



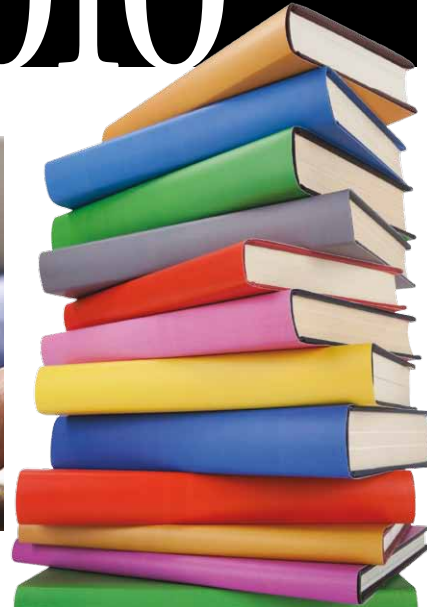
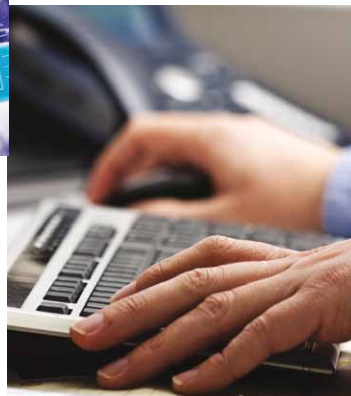
SUSAN COMBS
Texas Comptroller of Public Accounts



TEXAS STATE EXPENDITURES BY COUNTY



2010



April 4, 2011

The Honorable Rick Perry, Governor
The Honorable David Dewhurst, Lieutenant Governor
The Honorable Joseph R. Straus, III, Speaker of the House
Members of the Legislative Budget Board

Ladies and Gentlemen:

We are pleased to announce the publication of *Texas State Expenditures by County 2010*. Our office reports the state's expenditures by county for the previous fiscal year on an annual basis. This report helps more than 200 state agencies with required electronic reporting of state expenditures by county under Government Code, Chapter 2054.126 (d) Posting of Information on the Internet.

Texas State Expenditures by County 2010 shows where state dollars are spent. The report lists state expenditures by agency and type of expenditure in each county and for the 24 council of governments regions. The introduction explains the estimation method and lists the major categories of expenditures.

This report was created using information from the state's Uniform Statewide Accounting System. It reflects actual net expenditures of funds from accounts held in the State Treasury during the state's 2010 fiscal year, Sept. 1, 2009, through Aug. 31, 2010. For certain expenditures, the Comptroller's office used information provided by individual state agencies to estimate their distribution to the counties.

You may access the report online at www.window.state.tx.us/taxbud/expbyco.

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

Sincerely,
Susan Combs



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Texas State Expenditures by County, 2010

Introduction

Texas State Expenditures by County 2010 continues the annual reporting of state agency expenditures by county begun in 1991, when the General Appropriations Act first required the Texas Comptroller of Public Accounts to report it.

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

This report lists state agencies under each county and planning region in numerical order by an assigned agency code. For reference, this report includes an alphabetical list of state agencies in Section I-A. Section II-A starts with a map of counties in Texas, followed by a list of counties by state planning region.

This report includes only net expenditures as reflected in the Uniform Statewide Accounting System (USAS). Net expenditures include purchases of goods and services made from accounts held by the Comptroller of Public Accounts’ Treasury Operations, those in the state’s General Revenue Fund, all special funds and all 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 tax to cities, counties and transit authorities; benefit payments to retired teachers and state employees; and all types of interfund transfers and repayment of debt principal.

This report presents net expenditures made from a cash accounting system during fiscal 2010, from Sept. 1, 2009, to Aug. 31, 2010. Accrued expenses and encumbrances to counties continue to improve with each report period; therefore the data contained in this report may not be consistent with data from reports from prior years.

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

Major Spending Categories

The tables in this report list state expenditures in major categories that parallel those used in the *2010 Annual Cash Report*.

Intergovernmental Payments include grants to colleges, schools and local governments; distribution of Foundation School Program funds to local school dis-

tricts; textbooks for public schools; 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 Temporary Assistance for Needy Families (TANF), Medicaid, grants in aid, child support payments and similar state services.

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

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

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

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

Overview of Changes in Major Categories of Expenditure: 2000-2010

Since 2000, Texas state government expenditures by county grew from \$52.2 billion in net expenditures to \$107.9 billion in 2010, up 106.8 percent. During this time, the seven major categories of expenditure grew at different rates.

Public assistance expenditures led all expenditure categories, in dollars and percentage of total net expenditures in both fiscal 2000 and 2010. Those expenditures represented \$16.4 billion of \$52.2 billion (31.4 percent) in fiscal 2000, jumping 177.4 percent to \$45.4 billion (42.1 percent) out of a total \$107.9 billion in fiscal 2010.

Medical Services and Specialties (\$15.4 billion) and unemployment payments (\$7.9 billion) made up the bulk of these expenditures in fiscal 2010. The second largest category was intergovernmental payments, which comprised 26.1 percent (about \$28.2 billion) of total expenditures. Labor costs were the third largest category (\$23 billion), followed by miscellaneous (\$4.7 billion) highway construction (\$3.4 billion), operating expenses (\$2.6 billion) and capital outlays (\$577 million).

The tables and chart below illustrate the growth in expenditures by major category between 2000 and 2010.

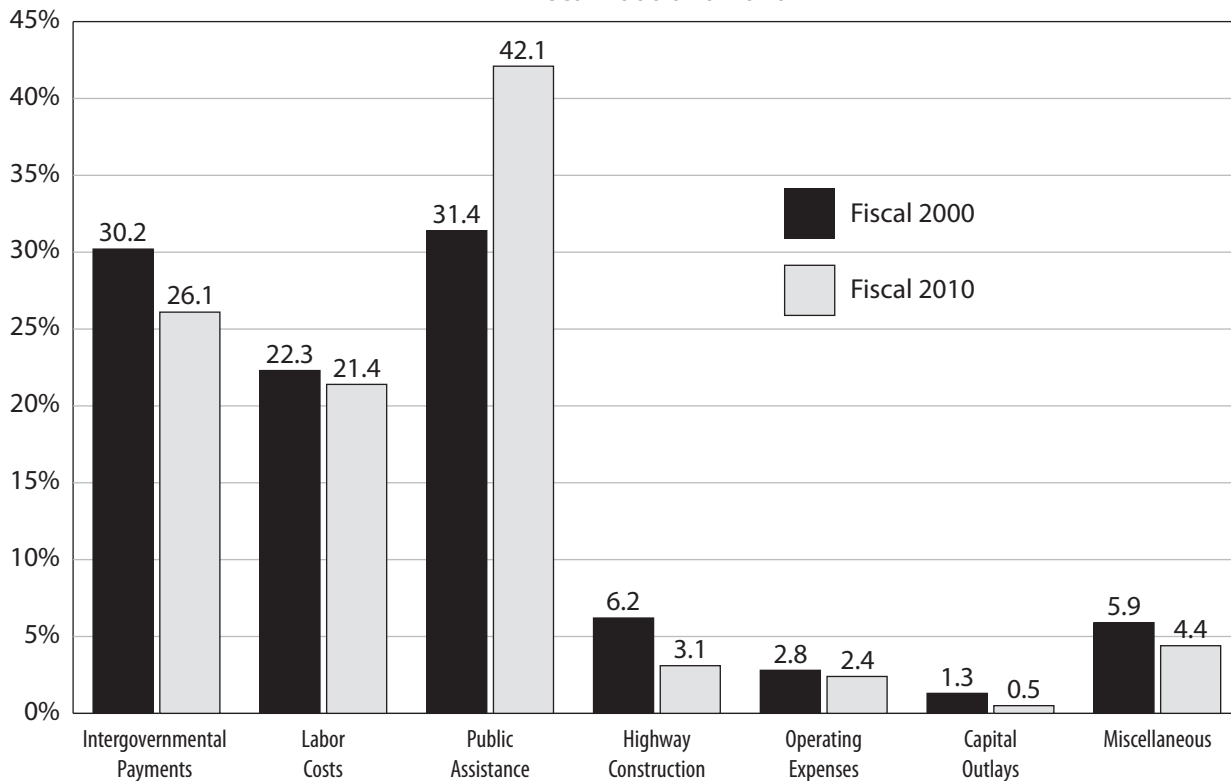
Comparison of Major Categories of Expenditure Amount, Percent Change and Rank by Percent Change Fiscal 2000 and 2010

Major Category of Expenditure	Fiscal 2000	Fiscal 2010	Percent Change FY 2000 to 2010	Rank by Percent Change FY 2000 to 2010
Intergovernmental Payments	\$15,743,032,218	\$28,195,490,435	79.1	3
Labor Costs	11,650,077,537	23,070,375,666	98.0	2
Public Assistance	16,371,606,627	45,407,089,305	177.4	1
Highway Construction	3,225,001,966	3,370,921,600	4.5	6
Operating Expenses	1,453,093,800	2,570,972,987	76.9	4
Capital Outlays	694,986,426	576,853,328	(17.0)	7
Miscellaneous	3,058,885,605	4,741,768,573	55.0	5
Total Net State Expenditures by County	\$52,196,684,179	\$107,933,471,894	106.8	

**Comparison of Major Categories of State Expenditures
by County as Percent of Total Net Expenditures
Fiscal 2000 and 2010**

Category of Expense	Fiscal 2000	Percent of Net Expenditures Fiscal 2000	Fiscal 2010	Percent of Net Expenditures Fiscal 2010
Intergovernmental Payments	\$15,743,032,218	30.2	\$28,195,490,435	26.1
Labor Costs	11,650,077,537	22.3	23,070,375,666	21.4
Public Assistance	16,371,606,627	31.4	45,407,089,305	42.1
Highway Construction	3,225,001,966	6.2	3,370,921,600	3.1
Operating Expenses	1,453,093,800	2.8	2,570,972,987	2.4
Capital Outlays	694,986,426	1.3	576,853,328	0.5
Miscellaneous	3,058,885,605	5.9	4,741,768,573	4.4
Total Net Expenditures	\$52,196,684,179		\$107,933,471,894	

**Major Categories of Expense
as Percent of Total Net Expenditures
Fiscal 2000 and 2010**



Changes Affecting State Agencies

Changes from the 81st Legislature affected a number of agencies. All activities and functions shared by the Commission on State Emergency Communications (Agency 477) and the Texas Department of State Health Services (537) connected with oversight of poison control networks and regional poison control centers were transferred to the Commission on State Emergency Communications (477).

The 81st Legislature created the Texas A&M-Central Texas (770) and the Texas A&M University-San Antonio (749) in 2010 once they received certification from the Texas Higher Education Coordinating Board verifying both institutions had reached required enrollment levels. The Office of Capital Writs (215) was also established.

The Incentive and Productivity Commission (353) was abolished. The Texas Residential Construction Commission (370) was also abolished because its sunset provision was not extended. The Texas Department of Criminal Justice (696) received the functions of the Private Sector Prison Industries Oversight Authority (645) which was abolished. The Board of Professional Tax Examiners (337) and the Polygraph Examiners Board (474) were abolished and functions of both agencies were transferred to the Texas Department of Licensing and Regulation (452).

The Texas Department of Banking (451), the Credit Union Department (469), the Office of Consumer Credit Commissioner (466) and the Department of Savings and Mortgage Lending (450) became self-directed and semi-independent agencies.

The 81st Legislature renamed the Office of Rural Community Affairs (357) the Texas Department of Rural Affairs. The Texas Department of Transportation (601) transferred the Automobile Burglary and Theft Prevention Authority, Motor Vehicle Division, Registration Division and Vehicle Titles Division to the Department of Motor Vehicles (608).

The University of North Texas (UNT) established the UNT at Dallas College of Law and the University of Texas System established the UT Health Science Center-South Texas.

Adjustments to the Uniform Statewide Accounting System

Most of the data in this report comes from the Uniform Statewide Accounting System (USAS). The Comptroller's office uses USAS, a computerized accounting system, for controlling and reporting all expenditures for Texas state government. In several instances, inconsistencies 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 takes expenditure data from USAS in the form of vouchers submitted by state agencies for payment of goods and services. Vouchers, which carry a citation of the legal authority for the payment, result in state checks or warrants — either an electronic transfer or a check — to the vendor of the goods or services. Vendors may be businesses, government entities, individuals or organizations.

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

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

The Comptroller's office reallocates unemployment compensation benefits to former state employees and insurance payments for current employees based on a percentage of state employees in each county. Employee retirement and Social Security payments are allocated by a ratio of state employee salaries by county and by agency, using USAS data. State contributions to the Teacher Retirement System are allocated to counties based on where payments to retirees from the trust fund were made.

Each year, the Comptroller's office uses information from selected state agencies to make adjustments to the data for this report. For fiscal 2010, the Attorney General's office provided a list of the agency's distribution of child support payments made to recipients in and out of the state. The Department of Aging and Disability Services provided data by county for payments made for long-term care nursing facilities and hospice care; Title XX Long Term Care/Non-Medicaid Services, and Intermediate Care Facilities/Mental Retardation. The Department of Criminal Justice provided a list of vendors for each state-operated facility with amounts paid to out-of-state vendors. The Comptroller's office adjusted the Department of State Health Services' payments for the Special Supplemental Food Program for Women, Infants and Children using a statewide distribution of the program's client population. Data collected from the Health and Human Services Commission (HHSC), for Medicaid clients by county, was used to adjust fee-for-service and managed care Medicaid expenditures. Payment data by county for Temporary Assistance for Needy Families was provided by HHSC to make a proportional distribution by county. The Comptroller's office collected expenditure data on textbooks for public schools from the Texas Education Agency. The Texas Department of Transportation provided information on highway construction, maintenance and right-of-way purchases to more accurately allocate expenditures to the county in which the construction was performed. The Veterans Land Board at the Texas General Land Office provided expenditure

data on counties that received housing assistance and home improvement program funds.

The Texas Workforce Commission supplied fiscal 2010 unemployment insurance benefit data by county reflecting more than \$3.9 billion in federal and almost \$3.4 billion in state benefits for a total of more than \$7.3 billion in unemployment insurance benefit payments paid in fiscal 2010.

Each year, the Texas Workforce Commission includes federal unemployment benefits in its data by county submission to the Comptroller's office for this report. Before July 2008, federal benefits were typically modest and included natural disaster benefits, benefits due to employees laid off due a trade agreement and benefits for federal or military employees. Since July 1, 2008 when the economy began to slump, a number of laws were passed that expanded or otherwise extended federally funded unemployment benefits. The following federal laws affecting unemployment benefits paid by the Texas Workforce Commission in fiscal 2010 included:

- P.L. 110-252 (Supplemental Appropriations Act, 2008) signed on June 30, 2008, which established the *Emergency Unemployment Compensation (EUC08) Program*.
- The EUC08 program was expanded on Nov. 21, 2008 by P.L. 110-449 under the *Unemployment Compensation Extension Act of 2008*.
- The EUC08 program was extended on Feb. 17, 2009 by P.L. 111-5 (American Recovery and Reinvestment Act) and the Federal Additional Compensation (FAC) was initiated which added \$25 per week to every unemployment check. Additionally, the EB program (state/federal extended benefits) was initiated as 100 percent federally funded.
- The EUC08 program and the EB program were expanded on Nov. 6, 2009 by P.L. 111-92 (*Worker, Homeownership, and Business Assistance Act of 2009*).

- The EUC08 program and the EB program were extended on Dec. 19, 2009 by P.L. 111-118 (*Department of Defense Appropriations Act, 2010*).
- The EUC08 program and the EB program were extended on March 2, 2010 by P.L. 111-144 (*Temporary Extension Act of 2010*).
- The EUC08 program and the EB program were extended on April 15, 2010 P.L. 111-157 (*Continuing Extension Act of 2010*).
- On July 22, 2010, the EUC08 program and the EB program were further extended by P.L. 111-205 (*Unemployment Compensation Extension Act of 2010*).

Expenditures not allocated to counties are moved to “Expenditures Unallocable to Texas Counties.” Transactions moved to this category in fiscal 2010 include expenditures for Object Codes 7001-7048, Salaries and Wages; Object Code 7206, Service Fee Paid to the Lottery Operator (GTech in Rhode Island, a subsidiary of Lottomatica in Rome, Italy); Object Code 7209, Lottery Winnings-Installment; Object Code 7245, Financial and Accounting Services; Object Code 7253, Other Professional Services; Object Code 7299, Purchased Contracted Services; Object Code 7312, Medical Supplies; Object Code 7641, Public Assistance-Temporary Assistance for Needy Families (TANF); Object Code 7662, Vendor Drug Program; Object Code 7664, Supplementary Medical Insurance Benefits and Object 7801, Interest on Governmental and Fiduciary Long-Term Debt. Unallocable state hospital expenditures are listed under Object code 7830, Disbursement of Disproportionate Share Funds to State Hospitals; and Object Code 7832, State Hospital Payments of State Matching Disproportionate Share Funds and Upper Payment Limit Funds to the Texas Department of Health.

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

The objects of expenditure that comprise each of the major spending categories are these:

INTERGOVERNMENTAL PAYMENTS	
	2010 Expenditures
7383 Textbooks for Public Free Schools	\$ 513,731,353
7601 Grants—Elementary and Secondary Schools	7,115,380,378
7602 School Apportionment—Foundation Program	16,293,092,453
7603 Grants—Junior Colleges	1,043,902,521
7604 Grants—Senior Colleges and Universities	112,317,545
7611 Payments/Grants—Cities	830,868,233
7612 Payments/Grants—Counties	982,915,179
7613 Payments/Grants—Other Political Subdivisions	631,459,580
7621 Grants—Council of Governments	285,247,128
7622 Grants—Judicial Districts	249,984,523
7683 Allocations to Cities—Mixed Beverage Tax	60,500,863
7684 Allocation to Counties—Mixed Beverage Tax	65,562,903
7688 Allocation for International Fuels Tax Agreement (IFTA)	19,527,778
TOTAL INTERGOVERNMENTAL PAYMENTS	<u>\$ 28,195,490,435</u>

LABOR COSTS	
	2010 Expenditures
Salaries and Wages	
7001 Salaries and Wages—Line Item Exempt Positions	\$ 104,195,207
7002 Salaries and Wages—Classified and Non-Classified Permanent Full-Time Employees	5,630,415,357
7003 Salaries and Wages—Classified and Non-Classified Permanent Part-Time Employees	49,940,433
7004 Salaries and Wages—Classified and Non-Classified Non-Permanent Full-Time Employees	25,139,300
7005 Salaries and Wages—Classified and Non-Classified Non-Permanent Part-Time Employees	5,750,872
7006 Salaries and Wages—Hourly Full-Time Employees	50,244,833
7007 Salaries and Wages—Hourly Part-Time Employees	7,060,857
7008 Higher Education Salaries—Faculty/Academic Employees	1,785,034,424
7009 Higher Education Salaries—Faculty/Academic Equivalent Employees	58,655,479
7010 Higher Education Salaries—Professional/Administrative Employees	819,988,492
7011 Higher Education Salaries—Extension—Professional/Administrative Employees	15,678,557
7014 Higher Education Salaries—Student Employees	194,881,083
7015 Higher Education Salaries—Classified Employees	1,007,094,525
7016 Salaries and Wages—Classified Employees Receiving Twice-a-Month Salary Payment	288,720,957
7017 One-Time Merit Increase	22,642,539
7018 Hardship Stations Pay	422,381
7019 Compensatory Time Pay	8,202,205
7020 Hazardous Duty Pay	51,243,562
7021 Overtime Pay	120,265,991
7022 Longevity Pay	163,201,758
7023 Lump Sum Termination Payment	53,526,060
7024 Termination Pay—Death Benefits	1,507,270
7025 Compensatory or Salary Per Diem	233,070
7028 Productivity Bonus Awards	467,439
7030 Employee Incentive Bonus	0
7031 Emoluments and Allowances	38,148,686

LABOR COSTS (continued)		2010 Expenditures
7035 Stipend Pay	\$	6,389,503
7037 Incentive Award for Authorized Service to Veterans		106,118
7047 Recruitment and Retention Bonuses		2,971,463
7050 Benefit Replacement Pay		41,079,998
TOTAL SALARIES AND WAGES		<u>10,553,208,417</u>
Employee Benefits		
7032 Employees Retirement—State Contribution		432,955,298
7033 Employee Retirement—Other Employment Expenses		136,413
7041 Employee Insurance Payments—(Employer Contribution)		1,882,694,564
7043 F.I.C.A. Employer Matching Contribution		765,892,178
7048 Performance Rewards		100,109
7052 Unemployment Compensation Benefits—Special Fund Reimbursement		34,966,581
7061 Workers' Compensation Claims—Self Insurance Programs		3,438,713
7062 Workers' Compensation—Indemnity Payments		16,546,809
7082 Retirement/Benefits Payments—Judicial Retirement System		27,298,519
7086 Optional Retirement—State Match		159,767,848
7092 Ranger Pensions		200
7231 Workers' Compensation—Medical Services and Attorney Payments		26,727,448
7232 Workers' Compensation Self Insurance Programs—Medical Services and Attorney Payments		3,335,036
7233 Employee Benefit Payments		4,853,375,809
7917 Allocations from Fund 0001 to TRS Trust Account 0960, Retired School Employee GIP Trust 0989, and GR Account—Excess Benefit Arrangement, TRS 5031 (Dedicated Receipts)		1,908,605,204
TOTAL EMPLOYEE BENEFITS		<u>10,115,840,729</u>
Travel		
7101 Travel In-State—Public Transportation Fares		17,189,042
7102 Travel In-State—Mileage		66,450,753
7103 Travel—Per Diem, Non-Overnight Travel—Legislature		201,907
7104 Travel In-State—Actual Meal and Lodging Expenses—Overnight Travel		314,238
7105 Travel In-State—Incidental Expenses		6,989,898
7106 Travel In-State—Meals and Lodging		47,807,178
7107 Travel In-State—Non-Overnight Travel (Meals)		859,227
7108 Travel In-State—Actual Expense Meals—No Overnight Travel		41,663
7110 Travel In-State—Board or Commission Member Meal and Lodging Expenses		876,356
7111 Travel Out-of-State—Public Transportation Fares		5,340,178
7112 Travel Out-of-State—Mileage		405,708
7113 Travel—Per Diem, Overnight Travel—Legislature		986,053
7114 Travel Out-of-State—Actual Meal and Lodging Expenses, Overnight Travel		500,624
7115 Travel Out-of-State—Incidental Expenses		1,090,801
7116 Travel Out-of-State—Meals and Lodging Not to Exceed the Locality-Based Allowance		5,111,413
7117 Travel Out-of-State—Non-Overnight Travel (Meals)		1,018
7118 Travel Out-of-State—Actual Expense Meals—No Overnight Travel		176
7121 Travel—Foreign		943,179
7122 Travel In-State—Single-Engine Aircraft Mileage		23,300
7123 Travel Out-of-State—Single-Engine Aircraft Mileage		601

LABOR COSTS (concluded)		2010 Expenditures
7124 Travel In-State—Twin-Engine Aircraft Mileage	\$	32,470
7125 Travel Out-of-State—Twin-Engine Aircraft Mileage		901
7126 Travel In-State—Turbine-Powered or Other Aircraft Mileage		13,018
7127 Travel Out-of-State—Turbine-Powered or Other Aircraft Mileage		4,545
7128 Travel—Apartment/House Rental Expense		54,795
7130 Travel Out-of-State—Board or Commission Member Meal and Lodging Expenses		47,832
7131 Travel—Prospective State Employees		341,361
7134 Legislative Per Diem		9,192
7135 Travel In-State—State Hotel Occupancy Tax Expense Outside Galveston, Port Aransas and South Padre Island City Limits		47,253
7136 Travel In-State—State Hotel Occupancy Tax Expense Inside Galveston City Limits		1,326
7137 Travel In-State—State Hotel Tax Expense Inside South Padre Island City Limits		566
7138 Travel In-State—State Hotel Tax Expense Inside Port Aransas City Limits		(1,023)
TOTAL TRAVEL		<u>155,685,547</u>
Professional Fees and Services		
7238 Foreign Office Activities		328,627
7239 Consultant Services—Approval by Office of the Governor		8,746,135
7240 Consultant Services—Other		19,975,878
7242 Consulting Services—Information Technology (Computer)		8,469,031
7243 Educational/Training Services		20,048,699
7245 Financial and Accounting Services		173,309,286
7246 Legal Services		8,851,264
7247 Hearings Officers—Pre-approved by the State Office of Administrative Hearings		29,580
7248 Medical Services		548,566,667
7249 Veterinary Services		660,540
7252 Lecturers—Higher Education		1,765,146
7253 Other Professional Services		964,549,225
7254 Other Witness Fees		4,576,843
7255 Investment Counseling Services		18,398,595
7256 Architectural/Engineering Services		268,260,106
7257 Legal Services—Approval by the State Office of Administrative Hearings		67,234
7258 Legal Services—Other		5,625,826
7275 Information Technology Services		193,412,292
7396 TxDOT Toll Road Expense—Preliminary Engineering		0
TOTAL PROFESSIONAL FEES AND SERVICES		<u>2,245,640,973</u>
TOTAL LABOR COSTS	\$	<u><u>23,070,375,666</u></u>
PUBLIC ASSISTANCE PROGRAMS		
		2010 Expenditures
7214 Public Assistance Payments—Unemployment	\$	7,883,534,781
7215 Return of Retirement Contributions		329,923,689
7623 Grants—Community Service		2,840,544,143
7624 Grants—Individuals		3,746,372
7640 Public Assistance—Child Support Payments, Non-Title IV-D		825,090,839
7641 Public Assistance—Temporary Assistance for Needy Families (TANF)		111,090,244

PUBLIC ASSISTANCE PROGRAMS (concluded)

	2010 Expenditures
7642 Public Assistance—Child Support Payments, Title IV-D	\$ 2,883,804,787
7643 Other Financial Services	86,731,203
7644 Commodity Distribution Program	323,536,081
7645 Disaster Relief Payments	1,903,309
7651 Financial Services—Discharged Convicts	3,607,550
7652 Financial Services—Rehabilitation Clients	227,759,604
7661 Medical Services—Nursing Home Programs	4,538,826,929
7662 Vendor Drug Program	2,391,934,951
7664 Supplementary Medical Insurance Benefits	926,928,010
7666 Medical Services and Specialties	15,429,676,330
7671 Grants-in-Aid (Day Care)	3,835
7672 Grants-in-Aid (Foster Care)	544,615,876
7673 Grants-in-Aid (Care for Aged, Blind and Disabled)	90,056,006
7674 Grants-in-Aid (Services for Children/Clients)	204,628,646
7676 Grants-in-Aid (Transportation)	187,940,529
7677 Family Planning Services	118,716,710
7678 Employment Social Services	89,239
7679 Grants—College/Vocational Students	175,858,011
7680 Grants-in-Aid (Food)	569,975,732
7681 Grants—Survivors	13,324,508
7829 Disburse Medicaid Incentive Transfers to State Hospitals (UPL)	67,472,460
7830 Disbursement of Disproportionate Share Funds/State Hospitals	337,695,016
7831 Disbursement of Disproportionate Share Funds/Non-State Hospitals	1,276,158,450
7832 State Hospital Payments of State Matching Disproportionate Share and Upper Payment Limit (UPL) Funds	408,195,075
7835 Disbursement Medicaid Incentive Transfers to Urban/Rural Hospitals (UPL)	2,603,720,389
TOTAL PUBLIC ASSISTANCE PAYMENTS	\$ 45,407,089,305

HIGHWAY CONSTRUCTION

	2010 Expenditures
7347 Real Property—Construction in Progress/Highway Network—Capitalized	\$ 3,064,144,044
7348 Real Property—Land/Highway Right-of-Way—Capitalized	288,167,706
7397 TxDOT Toll Road Expenditures—Construction	18,560,341
7398 TxDOT Toll Road Expense—Construction Engineering	0
7399 TxDOT Toll Road Expenditures—Right of Way	49,510
TOTAL HIGHWAY CONSTRUCTION	\$ 3,370,921,600

OPERATING EXPENSES

	2010 Expenditures
Supplies and Materials	
7291 Postal Services	\$ 92,715,977
7300 Consumables	103,103,815
7303 Subscriptions, Periodicals and Information Services	7,055,998
7304 Fuels and Lubricants—Other	74,208,461
7307 Fuels and Lubricants—Aircraft	1,523,507
7310 Chemicals and Gases	9,285,910
7312 Medical Supplies	252,230,362
7315 Food Purchased by the State	2,253,897
7316 Food Purchased for Wards of the State	115,517,323
7322 Personal Items—Wards of the State	6,897,108

OPERATING EXPENSES (continued)

	2010 Expenditures
7324 Credit Card Purchases for Clients or Wards of the State	\$ 1,593,185
7325 Services for Wards of the State	45,552,456
7328 Supplies/Materials—Agriculture, Construction and Hardware	243,426,834
7330 Parts—Furnishings and Equipment	47,943,217
7331 Plants	2,186,812
7333 Fabrics and Linens	1,635,340
TOTAL SUPPLIES AND MATERIALS	1,008,130,202

Repairs and Maintenance

7262 Personal Property—Maintenance and Repair—Computer Software—Expensed	104,704,319
7263 Personal Property—Maintenance and Repair—Aircraft—Expensed	3,850,998
7266 Real Property—Buildings—Maintenance and Repair—Expensed	121,166,436
7267 Personal Property—Maintenance and Repair—Computer Equipment—Expensed	55,608,083
7270 Real Property—Infrastructure/Maintenance and Repair—Expensed	379,386,305
7271 Personal Property—Land/Maintenance and Repair—Expensed	10,620,026
7338 Real Property—Facilities and Other Improvements/Maintenance and Repairs—Expensed	6,072,904
7354 Leasehold Improvements—Expensed	706,281
7367 Personal Property—Maintenance and Repair—Expensed	35,997,798
7368 Personal Property—Maintenance and Repairs/Motor Vehicle—Expensed	26,498,764
7514 Real Property—Infrastructure/Telecommunications—Maintenance and Repair—Expensed	23,579,926
TOTAL REPAIRS AND MAINTENANCE	768,191,840

Communication and Utilities

7276 Communication Services	50,284,939
7293 Statewide Telecommunications Network	49,533,874
7501 Electricity	196,171,411
7502 Natural and Liquefied Petroleum Gas	23,558,793
7503 Telecommunications—Long Distance	2,724,050
7504 Telecommunications—Monthly Charge	32,242,567
7507 Water	29,895,910
7510 Telecommunications—Parts and Supplies	5,333,339
7516 Telecommunications—Other Service Charges	29,199,024
7517 Personal Property—Telecommunications Equipment—Expensed	5,470,652
7518 Telecommunications—Dedicated Data Circuit	1,631,860
7521 Real Property—Infrastructure/Telecommunications Equipment—Expensed	1,122,411
7522 Telecommunications—Equipment Rental	4,790,406
7524 Other Utilities	1,829,216
7526 Waste Disposal	33,669,958
7530 Thermal Energy	13,303,505
TOTAL COMMUNICATION AND UTILITIES	480,761,914

Rentals and Leases

7401 Rental of Radio Towers	457,104
7406 Rental of Furnishings and Equipment	53,157,029
7411 Rental of Computer Equipment	34,782,441

OPERATING EXPENSES (concluded)

	2010 Expenditures
7415 Rental of Computer Software	\$ 5,843,308
7421 Rental of Reference Material	2,000,535
7442 Rental of Motor Vehicles	1,927,822
7443 Rental of Aircraft—Exempt	423,357
7444 Charter of Aircraft	12,071
7445 Rental of Aircraft	204,327
7449 Rental of Marine Equipment	19,723
7461 Rental of Land	2,111,015
7462 Rental of Office Buildings or Office Space	146,963,825
7468 Rental of Service Buildings	4,530,858
7470 Rental of Space	16,243,319
TOTAL RENTALS AND LEASES	<u>268,676,733</u>

Printing and Reproduction

7218 Publications	5,604,944
7273 Reproduction and Printing Services	39,607,353
TOTAL PRINTING AND REPRODUCTION	<u>45,212,297</u>

TOTAL OPERATING EXPENSES \$ 2,570,972,987

CAPITAL OUTLAY

	2010 Expenditures
7336 Real Property—Facilities and Other Improvements—Capitalized	\$ 665,540
7337 Real Property—Facilities and Other Improvements/Capital Lease	(800)
7341 Real Property—Construction in Progress—Capitalized	240,680,701
7342 Real Property—Buildings—Capitalized	10,460,256
7343 Real Property—Building Improvements—Capitalized	27,278,573
7344 Leasehold Improvements—Capitalized	794,900
7345 Real Property—Land—Capitalized	4,485,005
7346 Real Property—Land Improvements—Capitalized	5,756,806
7350 Real Property—Buildings—Capital Lease	372,275
7351 Personal Property—Passenger Cars—Capital Lease	2,325
7352 Personal Property—Other Motor Vehicles—Capital Lease	(31,600)
7356 Real Property—Infrastructure—Capitalized	17,133,205
7357 Real Property—Infrastructure—Preservation Costs—Capitalized	(1,301)
7361 Personal Property—Capitalized	874,470
7365 Personal Property—Boats—Capitalized	4,893,651
7366 Personal Property—Capital Lease	82,744
7369 Personal Property—Works of Art and Historical Treasures—Capitalized	607,745
7371 Personal Property—Passenger Cars—Capitalized	10,835,400
7372 Personal Property—Other Motor Vehicles—Capitalized	50,820,183
7373 Personal Property—Furnishings and Equipment—Capitalized	94,027,279
7375 Personal Property—Aircraft—Capitalized	5,632,635
7376 Personal Property—Furnishings and Equipment—Capital Lease	298,486
7379 Personal Property—Computer Equipment—Capitalized	38,762,175
7385 Personal Property—Computer Equipment—Capital Lease	618,171
7386 Personal Property—Animals—Capitalized	24,305
7387 Personal Property—Computer Software—Capitalized	32,568,993
7388 Personal Property—Construction in Progress—Fabrication of Equipment—Capitalized	493,640
7395 Intangible Property - Computer Software - Purchased-Capitalized	9,032,832

CAPITAL OUTLAY (concluded)

	2010 Expenditures
7512 Personal Property—Telecommunications Equipment—Capitalized	\$ 15,511,585
7519 Real Property—Infrastructure—Telecommunications—Capital Lease	69,916
7520 Real Property—Infrastructure—Telecommunications—Capitalized	4,103,235
TOTAL CAPITAL OUTLAY	<u>\$ 576,853,328</u>

MISCELLANEOUS

	2010 Expenditures
Other Expenditures	
7071 State Employee Relocation	\$ 449,548
7201 Membership Dues	7,522,086
7202 Tuition—Employee Training	1,783,211
7203 Registration Fees—Employee Training	14,902,719
7204 Insurance Premiums and Deductibles	4,100,518
7205 Employee Bonds	1,564
7206 Service Fee Paid to the Lottery Operator	102,300,426
7207 Lottery Incentive Bonus	8,016,628
7210 Fees and Other Charges	109,680,308
7211 Awards	1,346,772
7212 State Employee—Cafeteria Plan Reimbursement Premiums	85,959,360
7213 Training Expenses—Other	11,509,735
7216 Insurance Premiums—Approved by Board of Insurance and Attorney General	537,788
7219 Fees for Receiving Electronic Payments	69,532,761
7222 Filing Fees—Documents	(14,761,127)
7223 Court Costs	51,373,091
7224 Witness Fees and Allowances	1,444,243
7244 Insurance Premiums and Deductibles - No Approval Required	23,097
7272 Hazardous Waste Disposal Services	3,929,367
7274 Temporary Employment Services	71,760,370
7277 Cleaning Services	30,719,413
7278 Placement Services	249,114,720
7280 Client-Worker Services	2,644,790
7281 Advertising Services	93,495,150
7282 Petroleum Storage Tank Cleanup Reimbursements	18,602,094
7284 Data Processing Services	14,321,577
7285 Computer Services—Statewide Technology Center	276,470
7286 Freight/Delivery Service	17,079,198
7292 DIR Payments to Statewide Technology Center	181,683,592
7295 Investigation Expenses	8,506,408
7297 Emergency Abatement Response	26,615,792
7299 Purchased Contracted Services	472,074,022
7309 Promotional Items	3,134,407
7334 Personal Property—Furnishings, Equipment and Other—Expensed	90,399,602
7335 Parts—Computer Equipment—Expensed	7,068,971
7340 Real Property and Improvements—Expensed	44,813,393
7374 Personal Property—Furnishings and Equipment—Controlled	15,173,007
7377 Personal Property—Computer Equipment—Expensed	15,362,106
7378 Personal Property—Computer Equipment—Controlled	44,547,795
7380 Personal Property—Computer Software—Expensed	62,140,032
7382 Personal Property—Books and Pre-Recorded Reference Materials—Expensed	17,202,304

MISCELLANEOUS (continued)

	2010 Expenditures
7384 Personal Property--Animals--Expensed	\$ 3,152,838
7389 Personal Property--Books and Reference Materials--Capitalized	16,671,642
7636 Texas Tomorrow Fund--Payment of Prepaid Tuition and Required Higher Education Fees	134,880,129
7639 Texas Tomorrow Fund--Payment of Earnings to Purchaser (Due Upon Refund)	64,956,379
7686 Breakage Payments--Horse Racing	3,294,172
7687 Breakage Payments--Greyhound Racing	543,555
7695 Rebates--Alternative Fuels	3,995,570
7696 Rebates--Tuition	1,003,998
7697 Grants--Public Incentive Programs	158,693,718
7701 Loans to Political Subdivisions	83,608,458
7702 Loans to College Students	120,309,929
7705 Loans to Non-Governmental Entities	10,147,000
7706 Loans to Provide Financial Assistance for Texas Agricultural Products	744,622
7806 Interest on Delayed Payments	969,379
7808 Arbitrage	1,396,160
7809 Other Financing Fees	8,964,067
7811 Interest on Refund or Credit of Tax or Fee	87,383,770
7812 Interest on Protest Payments	2,610,358
7899 Replenish Petty/Travel/Imprest Cash Shortage	187
7910 Escheated Funds Payments	162,663,587
7958 Payment from State Appropriation to Local Account	8,909,631
TOTAL OTHER EXPENSES	<u>2,821,286,456</u>
Payment of Interest-Debt Service	
7801 Interest on Governmental and Fiduciary Long-Term Debt	713,137,812
7802 Interest--Other	75,328,996
7814 Interest on Proprietary Long-Term Debt--Operating	90,393,610
7815 Interest on Proprietary Long-Term Debt--Non-Operating	5,733,563
TOTAL DEBT SERVICE - INTEREST	<u>884,593,981</u>

MISCELLANEOUS (concluded)

	2010 Expenditures
Lottery Winnings Paid	
7208 Lottery Winnings	\$ 320,912,395
7209 Lottery Winnings--Installment	165,804,223
TOTAL LOTTERY WINNINGS PAID	<u>486,716,618</u>
Claims and Judgments	
7220 Court -Ordered Expenses--Parental Notification	536,689
7225 Settlements and Judgments for Attorney's Fees	501,149
7226 Settlements and Judgments for Claimant/Plaintiff or Other Legal Expenses	4,005,157
7227 Miscellaneous Claims Act Payments	22,789,633
7228 Legislative Claims	12,611,197
7229 Settlements and Judgments for Claimant/Plaintiff and Attorney	115,000
7230 Miscellaneous Claims--Lost/Voided Warrants	1,245,338
7234 Compensation for Crime Victims	9,618,640
7236 Crime Victim Expenses	64,746,820
7237 Payment of Claims from Trust or Other Funds	10,730,078
TOTAL CLAIMS AND JUDGMENTS	<u>126,899,701</u>
Cost of Goods Sold	
7392 Land Purchased for Resale/Housing Loans	256,492,013
7393 Merchandise Purchased for Resale	121,210,256
7394 Raw Material Purchases	44,569,548
TOTAL COST OF GOODS SOLD	<u>422,271,817</u>
TOTAL MISCELLANEOUS	<u>\$ 4,741,768,573</u>
TOTAL NET EXPENDITURES	<u>\$ 107,933,471,894</u>

Totals may not add due to rounding.

Section I

State Expenditures by County

I – A

Alphabetical Listing of State Agencies

Agency	Code	Agency	Code
Adjutant General’s Department	401	District Courts–Comptroller’s Judiciary Section . .	241
Angelo State University	737	Employees Retirement System of Texas	327
Attorney General of Texas	302	Executive Council of Physical and Occupational Therapy Examiners	533
Board of Regents, Texas State University System . .	758	Fire Fighters’ Pension Commission	325
Board of Tax Professional Examiners	337	Governor–Executive	301
Canadian River Compact Commission	598	Governor–Fiscal	300
Cancer Prevention and Research Institute of Texas	542	Health and Human Services Commission	529
Commission on State Emergency Communications	477	Health Professions Council	364
Comptroller Funds Management	903	House of Representatives	102
Comptroller–Prepaid Higher Education Tuition Board	315	Lamar Institute of Technology	789
Comptroller–State Energy Conservation Office . .	907	Lamar State College–Orange	787
Comptroller–State Fiscal	902	Lamar State College–Port Arthur	788
Comptroller–Treasury Fiscal	311	Lamar University	734
Comptroller of Public Accounts	304	Legislative Budget Board	104
Court of Appeals–1st Court of Appeals Dist. . . .	221	Legislative Reference Library	105
Court of Appeals–2nd Court of Appeals Dist. . . .	222	Midwestern State University	735
Court of Appeals–3rd Court of Appeals Dist. . . .	223	Office of Capital Writs	215
Court of Appeals–4th Court of Appeals Dist. . . .	224	Office of Consumer Credit Commissioner	466
Court of Appeals–5th Court of Appeals Dist. . . .	225	Office of Court Administration	212
Court of Appeals–6th Court of Appeals Dist. . . .	226	Office of Injured Employee Counsel	448
Court of Appeals–7th Court of Appeals Dist. . . .	227	Office of Public Insurance Counsel	359
Court of Appeals–8th Court of Appeals Dist. . . .	228	Office of Public Utility Counsel	475
Court of Appeals–9th Court of Appeals Dist. . . .	229	Office of State-Federal Relations	333
Court of Appeals–10th Court of Appeals Dist. . . .	230	Pecos River Compact Commission	599
Court of Appeals–11th Court of Appeals Dist. . . .	231	Prairie View A&M University	715
Court of Appeals–12th Court of Appeals Dist. . . .	232	Public Community/Junior Colleges	704
Court of Appeals–13th Court of Appeals Dist. . . .	233	Public Utility Commission of Texas	473
Court of Appeals–14th Court of Appeals Dist. . . .	234	Railroad Commission of Texas	455
Court of Criminal Appeals	211	Red River Compact Commission	596
Court Reporters Certification Board	204	Rio Grande Compact Commission	579
		Sabine River Compact Commission	583
		Sam Houston State University	753

Agency	Code	Agency	Code
Secretary of State	307	Texas Commission on Fire Protection	411
Senate	101	Texas Commission on Human Rights	344
Soil and Water Conservation Board	592	Texas Commission on Jail Standards	409
State Auditor	308	Texas Commission on Law Enforcement Officer Standards & Education	407
State Bar of Texas	202	Texas Commission on the Arts	813
State Commission on Judicial Conduct	242	Texas Commission on Uniform State Laws	107
State Law Library	243	Texas Council on Environmental Technology	369
State Office of Administrative Hearings	360	Texas Credit Union Department	469
State Office of Risk Management	479	Texas Criminal Justice Policy Council	410
State Pension Review Board	338	Texas Department of Aging and Disability Services	539
State Preservation Board	809	Texas Department of Agriculture	551
State Prosecuting Attorney, Office of	213	Texas Department of Assistive and Rehabilitative Services	538
State Securities Board	312	Texas Department of Banking	451
Stephen F. Austin State University	755	Texas Department of Criminal Justice	696
Sul Ross State University	756	Texas Department of Family and Protective Services	530
Sunset Advisory Commission	116	Texas Department of Housing and Community Affairs	332
Supreme Court	201	Texas Department of Information Resources	313
Tarleton State University	713	Texas Department of Insurance	454
Teacher Retirement System of Texas	323	Texas Department of Licensing and Regulation	452
Texas A&M International University	761	Texas Department of Motor Vehicles	608
Texas A&M University (Main University)	711	Texas Department of Public Safety	405
Texas A&M University at Galveston	718	Texas Department of Rural Affairs (formerly Office of Rural Community Affairs)	357
Texas A&M University System	710	Texas Department of Savings and Mortgage Lending	450
Texas A&M University System Health Science Center	709	Texas Department of State Health Services	537
Texas A&M University–Commerce	751	Texas Department of Transportation	601
Texas A&M University–Corpus Christi	760	Texas Education Agency	701
Texas A&M University–Kingsville	732	Texas Emancipation Juneteenth Cultural and Historical Commission	819
Texas A&M University–Texarkana	764	Texas Engineering Experiment Station	712
Texas AgriLife Extension Service	555	Texas Engineering Extension Service	716
Texas AgriLife Research	556	Texas Ethics Commission	356
Texas Alcoholic Beverage Commission	458	Texas Facilities Commission	303
Texas Animal Health Commission	554	Texas Forest Service	576
Texas Board of Architectural Examiners	459	Texas Funeral Service Commission	513
Texas Board of Chiropractic Examiners	508	Texas General Land Office	305
Texas Board of Nursing	507	Texas Historical Commission	808
Texas Board of Law Examiners	203	Texas Juvenile Probation Commission	665
Texas Board of Plumbing Examiners	456	Texas Legislative Council	103
Texas Board of Professional Engineers	460		
Texas Board of Professional Geoscientists	481		
Texas Board of Professional Land Surveying	464		
Texas Bond Review Board	352		
Texas Facilities Commission	303		
Texas Commission on Environmental Quality	582		

Agency	Code	Agency	Code
Texas Lottery Commission	362	Texas Workforce Commission	320
Texas Medical Board	503	Texas Youth Commission	694
Texas Optometry Board	514	University of Houston	730
Texas Parks and Wildlife Department	802	University of Houston–Clear Lake	759
Texas Public Finance Authority	347	University of Houston–Downtown	784
Texas Racing Commission	476	University of Houston–Victoria	765
Texas Real Estate Commission	329	University of Houston System	783
Texas Residential Construction Commission	370	University of North Texas	752
Texas School for the Blind and Visually Impaired	771	University of North Texas at Dallas	773
Texas School for the Deaf	772	University of North Texas Health Science Center at Fort Worth	763
Texas Southern University	717	University of North Texas System	769
Texas State Board of Dental Examiners	504	University of Texas–Pan American	736
Texas State Board of Examiners of Psychologists	520	University of Texas at Arlington	714
Texas State Board of Pharmacy	515	University of Texas at Austin	721
Texas State Board of Plumbing Examiners	456	University of Texas at Brownsville	747
Texas State Board of Podiatric Medical Examiners	512	University of Texas at Dallas	738
Texas State Board of Public Accountancy	457	University of Texas at El Paso	724
Texas State Board of Examiners of Psychologists	520	University of Texas at San Antonio	743
Texas State Board of Veterinary Medical Examiners	578	University of Texas at Tyler	750
Texas State Library and Archives Commission	306	University of Texas Health Science Center at Houston	744
Texas State Securities Board	312	University of Texas Health Science Center at San Antonio	745
Texas State Technical College System	719	University of Texas Health Science Center at Tyler	788
Texas State University–San Marcos	754	University of Texas M.D. Anderson Cancer Center	506
Texas Tech University	733	University of Texas Medical Branch at Galveston	723
Texas Tech University Health Sciences Center	739	University of Texas of the Permian Basin	742
Texas Tech University System	768	University of Texas Southwestern Medical Center at Dallas	729
Texas Transportation Institute	727	University of Texas System	720
Texas Treasury Safekeeping Trust Company	930	West Texas A&M University	757
Texas Veterans Commission	403		
Texas Veterinary Medical Diagnostic Laboratory	557		
Texas Water Development Board	580		
Texas Woman’s University	731		
Texas Workers’ Compensation Commission	453		

THE STATE OF TEXAS
Summary of County Expenditures
 Fiscal Year 2010 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Anderson	\$ 245,102,690	\$ 45,778,716	\$ 112,917,903	\$ 67,953,217	\$ 13,976,938	\$ 2,219,687	\$ 184,124	\$ 2,072,106
Andrews	34,262,736	9,205,977	6,560,601	12,172,527	5,254,337	864,943	11,815	192,537
Angelina	570,729,218	125,647,977	84,172,395	314,869,965	16,346,526	16,170,646	359,252	13,162,458
Aransas	43,809,330	12,776,465	8,399,383	19,730,641	318,877	810,170	266	1,773,528
Archer	29,044,019	11,265,859	5,498,474	6,784,871	4,635,674	735,876	-	123,265
Armstrong	12,986,805	1,784,021	2,747,014	2,838,499	5,195,298	96,628	-	325,346
Atascosa	156,533,347	61,108,672	19,894,263	60,357,033	7,946,297	3,036,896	-	4,190,186
Austin	97,742,350	25,080,393	18,218,358	36,585,984	8,277,005	4,489,187	142,598	4,948,823
Bailey	21,239,608	12,659,700	2,753,976	4,389,544	379,563	996,410	-	60,415
Bandera	46,147,851	11,859,371	9,112,020	13,216,124	1,643,508	820,535	258,775	9,237,517
Bastrop	328,090,217	76,905,691	132,458,679	103,559,496	6,677,085	3,104,586	34,393	5,350,286
Baylor	17,447,607	4,839,068	4,643,982	5,851,620	1,805,584	205,903	-	101,451
Bee	175,652,738	47,952,879	77,411,440	33,095,540	11,153,615	4,039,506	-	1,999,758
Bell	1,106,690,980	426,825,252	191,983,613	373,670,251	77,627,678	10,614,538	966,442	25,003,206
Bexar	6,695,536,116	1,997,367,389	998,314,846	3,353,106,537	135,981,760	73,769,946	19,744,499	117,251,138
Blanco	31,028,669	7,675,001	12,495,436	6,635,570	924,485	1,386,883	2,065	1,909,228
Borden	2,266,357	1,255,341	676,500	108,304	83,714	141,565	-	932
Bosque	50,265,717	18,368,822	10,201,526	17,602,967	2,968,339	435,329	-	688,733
Bowie	454,422,608	131,538,818	88,657,131	173,087,304	45,021,955	4,757,905	55,344	11,304,150
Brazoria	996,281,921	311,283,489	142,966,319	437,962,591	80,201,012	7,680,285	936,507	15,251,719
Brazos	1,219,494,372	138,217,919	705,819,503	223,667,237	48,253,698	24,710,623	2,441,663	76,383,729
Brewster	49,804,129	10,138,574	25,335,177	8,175,252	3,417,457	1,137,280	53,375	1,547,014
Briscoe	5,473,374	1,193,391	3,427,616	459,867	259,510	120,341	-	12,650
Brooks	58,291,999	10,205,814	5,947,114	16,203,154	24,776,286	447,776	-	711,855
Brown	220,350,938	42,434,452	43,590,232	124,723,469	4,030,542	2,879,958	14,317	2,677,969
Burleson	69,581,944	17,115,040	19,209,054	14,583,880	5,380,579	2,713,296	8,112,944	2,467,151
Burnet	134,206,871	25,763,247	28,637,319	62,328,615	6,092,143	6,982,346	988,654	3,414,548
Caldwell	157,898,746	43,848,928	40,267,275	51,986,292	8,924,372	764,471	2,500	12,104,907
Calhoun	44,925,644	10,268,164	5,743,008	20,588,660	2,858,013	3,448,402	45,030	1,974,368
Callahan	50,237,843	12,659,243	15,326,209	13,094,897	7,268,839	965,971	132,758	789,926
Cameron	1,821,188,099	853,293,449	172,591,386	733,762,919	41,214,649	6,488,628	2,007,758	11,829,308
Camp	49,819,678	15,567,564	5,488,338	24,375,211	3,586,939	557,173	-	244,453
Carson	16,672,393	4,326,837	4,818,279	3,862,447	3,430,682	155,306	-	78,844
Cass	139,348,271	42,109,051	22,066,053	53,926,249	16,714,900	3,167,873	3,624	1,360,520
Castro	32,686,006	14,834,119	6,632,311	5,500,844	5,413,746	146,588	-	158,399
Chambers	129,697,851	64,142,011	7,444,329	29,812,269	18,406,273	1,517,492	749,282	7,626,195
Cherokee	247,534,014	58,493,263	89,555,327	88,233,455	3,516,468	3,218,812	682,579	3,834,111
Childress	39,708,816	9,061,249	18,283,921	8,147,759	2,508,669	1,471,053	21,800	214,364
Clay	37,290,077	12,716,211	6,652,195	10,956,355	4,498,536	365,884	1,697,520	403,377
Cochran	8,741,715	5,821,281	970,753	1,479,777	341,669	107,541	-	20,694
Coke	10,584,370	3,450,543	1,943,676	3,714,625	478,391	347,247	-	649,888
Coleman	52,874,988	18,619,894	7,275,505	18,677,131	5,076,625	1,842,233	-	1,383,601
Collin	1,324,398,579	439,693,934	101,797,005	676,533,834	64,567,759	9,873,076	6,184,458	25,748,513
Collingsworth	13,658,855	3,926,008	4,451,160	2,414,365	2,011,091	786,253	7,101	62,876
Colorado	62,771,546	18,448,224	9,545,134	26,036,815	5,285,022	1,455,977	-	2,000,374
Comal	385,642,692	64,682,530	47,522,871	205,749,992	34,934,384	3,333,517	247,485	29,171,914
Comanche	41,709,592	15,676,485	6,888,460	11,679,962	4,827,984	1,420,372	7,650	1,208,680
Concho	9,666,708	2,504,304	2,110,452	2,726,227	2,025,217	256,777	-	43,731
Cooke	123,156,942	42,913,997	23,921,678	38,625,673	13,413,104	1,787,922	10,000	2,484,567
Coryell	227,464,965	70,883,997	93,847,785	42,779,402	12,409,522	3,025,521	92,514	4,426,225
Cottle	8,410,669	1,994,411	3,565,104	2,107,483	572,902	144,059	-	26,711
Crane	13,114,774	6,618,764	1,253,686	5,129,281	9,597	55,028	-	48,419
Crockett	16,569,685	3,406,235	4,482,305	4,761,370	2,242,913	630,766	223,290	822,805
Crosby	28,177,777	12,951,098	6,507,078	6,367,544	903,784	1,413,976	-	34,297
Culberson	15,453,785	3,874,086	1,877,892	2,240,693	6,748,281	686,704	-	26,128
Dallam	31,868,309	9,111,217	9,806,835	3,963,956	7,977,734	587,515	-	421,052
Dallas	12,975,410,820	2,563,890,231	4,096,369,055	4,390,527,937	397,874,304	413,649,352	88,168,481	1,024,931,459
Dawson	70,075,805	22,008,216	18,883,970	27,468,596	699,309	805,461	-	210,253
Deaf Smith	57,569,014	27,171,879	7,255,348	18,295,813	4,386,219	215,492	-	244,263
Delta	20,713,891	6,296,630	3,330,290	7,725,947	1,937,459	1,396,872	-	26,692
Denton	1,751,642,666	551,272,391	315,153,726	744,944,133	95,221,420	11,896,670	2,516,903	30,637,423
De Witt	59,959,551	20,332,683	13,046,143	23,040,138	-	1,046,101	46	2,494,439
Dickens	7,524,382	2,745,414	1,456,649	2,012,691	849,486	431,774	-	28,368
Dimmit	69,127,377	25,365,992	5,853,675	35,370,184	997,330	1,302,443	192	237,562
Donley	18,093,736	8,111,229	4,030,009	3,191,689	1,676,858	1,002,148	-	81,802
Duval	59,948,857	17,403,630	7,556,355	22,945,776	4,158,557	3,994,832	-	3,889,708
Eastland	130,674,259	32,163,210	14,448,342	69,914,455	7,703,065	1,160,511	-	5,284,677
Ector	465,255,913	138,676,622	56,533,495	255,620,622	2,558,063	5,159,426	417,559	6,290,127
Edwards	9,688,445	3,559,992	1,400,176	1,642,893	805,428	200,511	-	2,079,445

Summary of County Expenditures (continued)

Fiscal Year 2010 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Ellis	\$ 408,312,189	\$ 154,291,479	\$ 36,714,798	\$ 163,863,546	\$ 36,632,039	\$ 7,867,711	\$ 36,847	\$ 8,905,769
El Paso	3,110,793,110	1,347,904,103	370,917,086	1,256,096,189	37,483,249	15,322,980	7,863,175	75,206,328
Erath	218,739,373	31,441,131	52,378,474	125,403,250	2,782,828	2,801,838	33,656	3,898,197
Falls	84,305,218	16,153,099	21,943,547	27,165,396	11,691,810	4,790,722	-	2,560,644
Fannin	104,626,754	41,212,997	24,639,162	32,318,258	1,495,039	2,637,633	-	2,323,663
Fayette	92,206,835	14,826,883	20,069,516	45,907,908	5,506,344	3,249,642	147,812	2,498,731
Fisher	24,225,749	5,752,457	4,540,620	12,918,198	221,235	496,097	6,130	291,011
Floyd	24,866,861	12,012,252	5,143,041	5,936,580	1,414,202	290,367	-	70,419
Foard	12,785,916	3,702,576	1,970,659	6,846,323	179,205	64,557	-	22,595
Fort Bend	1,541,601,278	581,682,848	188,245,922	689,712,204	26,693,266	11,779,839	1,621,958	41,865,241
Franklin	33,505,584	5,204,198	4,959,562	20,795,258	384,587	1,159,664	-	1,002,315
Freestone	79,811,709	13,067,470	25,502,700	29,954,055	5,623,799	2,507,525	-	3,156,159
Frio	71,629,491	27,682,830	14,297,733	22,404,890	5,366,460	947,171	-	930,406
Gaines	30,339,774	14,516,069	1,892,452	12,779,684	662,967	121,634	-	366,969
Galveston	1,402,197,460	550,311,080	378,242,487	402,880,967	30,769,691	13,382,702	1,572,592	25,037,941
Garza	10,586,683	2,521,042	1,806,211	4,119,025	352,932	172,534	-	1,614,939
Gillespie	69,687,034	12,391,557	16,359,368	31,880,491	2,825,175	1,780,949	2,869,117	1,580,377
Glasscock	1,525,852	436,677	590,388	274,144	200,673	21,499	-	2,471
Goliad	18,289,846	4,842,821	5,303,320	6,129,058	1,111,787	813,524	-	89,337
Gonzales	74,039,146	27,643,875	9,501,638	30,836,870	1,455,945	2,533,583	-	2,067,234
Gray	68,701,047	20,383,882	17,274,403	28,481,945	874,566	969,406	-	716,844
Grayson	426,898,803	136,758,268	46,332,912	209,619,399	17,568,891	5,430,778	6,390,446	4,798,119
Gregg	655,251,468	148,053,458	57,598,208	416,410,113	20,879,662	6,587,116	29,269	5,693,642
Grimes	91,449,571	19,735,424	35,919,954	24,484,796	3,934,020	4,561,477	1,062,782	1,751,119
Guadalupe	296,817,474	103,508,241	37,015,778	133,756,992	11,877,478	3,157,868	1,598,316	5,902,799
Hale	137,922,549	45,354,271	30,011,668	54,741,362	5,213,114	1,306,205	21,000	1,274,928
Hall	18,540,412	6,437,621	4,724,503	3,423,443	3,808,770	107,886	-	38,188
Hamilton	32,025,983	11,444,805	6,580,016	11,480,173	1,374,428	629,640	355,630	161,290
Hansford	12,631,720	6,876,791	2,521,795	2,459,491	630,365	98,563	-	44,714
Hardeman	20,866,844	5,802,108	8,533,850	4,221,182	1,574,267	693,522	-	41,915
Hardin	180,336,133	69,371,573	24,796,706	79,535,123	2,525,964	1,149,784	659,200	2,297,782
Harris	14,816,852,456	4,148,183,769	2,128,369,977	7,606,694,863	257,857,430	187,112,467	82,989,569	405,644,380
Harrison	169,427,995	44,358,489	17,844,063	85,032,766	15,156,026	4,559,994	400	2,476,258
Hartley	10,394,320	1,663,921	1,162,199	2,562,114	4,880,467	105,653	-	19,966
Haskell	23,293,725	9,004,063	5,194,561	7,747,422	852,664	420,702	-	74,314
Hays	681,580,210	137,045,356	327,359,191	160,683,639	24,579,561	3,545,521	1,301,485	27,065,458
Hemphill	10,241,556	3,264,650	2,494,827	2,155,661	2,179,379	86,471	-	60,568
Henderson	253,185,855	66,077,630	40,775,230	114,280,942	20,179,356	1,430,269	3,500	10,438,928
Hidalgo	3,684,669,246	1,830,798,402	323,189,626	1,420,838,928	59,612,354	19,553,760	7,022,792	23,653,384
Hill	139,936,549	53,992,721	14,057,136	35,212,181	30,605,062	4,233,963	39,046	1,796,440
Hockley	108,743,680	41,613,260	9,475,271	55,116,054	1,655,989	334,435	-	548,673
Hood	118,719,864	20,072,636	20,143,515	72,181,072	3,586,173	1,548,399	571	1,187,499
Hopkins	111,274,792	20,422,150	21,979,823	54,025,272	9,091,483	2,834,554	219,676	2,701,834
Houston	117,958,956	19,863,151	52,327,150	32,172,381	8,741,454	3,036,455	7,375	1,810,990
Howard	155,767,519	42,042,097	39,562,407	59,411,338	10,502,514	2,064,479	-	2,184,684
Hudspeth	9,017,891	4,494,122	1,661,075	1,556,693	956,924	286,079	-	62,997
Hunt	319,667,798	88,308,136	63,033,321	132,586,188	28,383,149	3,073,953	339,674	3,943,377
Hutchinson	61,952,674	28,198,475	10,445,661	20,132,379	2,032,169	381,467	-	762,522
Irion	4,351,840	96,504	1,348,166	669,795	2,068,834	104,082	-	64,458
Jack	27,476,890	4,092,298	4,606,400	7,398,980	1,465,709	312,689	-	9,600,813
Jackson	43,129,802	17,996,427	4,560,089	13,927,996	3,823,475	1,605,949	16,327	1,199,540
Jasper	210,003,696	56,178,190	26,071,239	109,601,482	14,719,716	1,503,487	110,865	1,818,717
Jeff Davis	9,444,870	1,456,342	6,069,714	769,406	253,432	366,760	-	529,216
Jefferson	1,136,674,574	252,408,904	225,698,032	563,823,997	24,728,095	11,623,445	40,218,667	18,173,435
Jim Hogg	20,427,116	6,860,439	3,627,466	9,546,661	62,827	266,503	-	63,219
Jim Wells	176,744,511	60,759,866	16,517,384	83,902,861	11,377,101	2,359,461	6,338	1,821,500
Johnson	500,582,692	129,455,927	37,688,273	286,644,588	21,474,649	2,950,187	83,385	22,285,682
Jones	94,593,146	24,109,371	16,514,791	49,930,421	1,999,832	473,398	-	1,565,333
Karnes	69,167,473	18,838,960	20,594,089	19,770,738	3,628,364	5,633,552	-	701,770
Kaufman	375,919,034	130,768,282	65,218,554	157,159,536	14,210,999	3,697,636	4,900	4,859,126
Kendall	74,051,021	24,172,752	17,166,249	23,767,049	2,389,944	1,726,457	1,494,379	3,334,192
Kenedy	6,780,089	3,466,578	298,096	943,588	1,650,752	419,681	-	1,395
Kent	2,879,628	672,771	913,132	1,082,146	304	206,564	-	4,711
Kerr	170,106,568	29,937,872	37,887,190	86,646,602	8,997,367	2,358,767	20,098	4,258,674
Kimble	18,945,285	3,381,391	4,559,731	3,866,636	596,940	5,076,570	1,475	1,462,542
King	923,746	319,100	241,172	45,701	252,115	62,643	-	3,015
Kinney	11,785,050	5,851,780	1,612,678	1,783,137	510,174	771,729	-	1,255,552
Kleberg	145,092,277	41,934,689	54,620,625	39,505,093	3,988,750	1,193,087	238,396	3,611,638
Knox	16,502,072	7,493,867	3,014,070	5,423,350	228,643	304,954	-	37,189
Lamar	204,472,088	68,015,940	25,992,460	93,132,754	4,655,414	9,736,711	228,641	2,710,168

Summary of County Expenditures (continued)

Fiscal Year 2010 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Lamb	\$ 51,091,908	\$ 24,624,816	\$ 6,817,305	\$ 17,138,263	\$ 1,510,980	\$ 772,287	\$ -	\$ 228,256
Lampasas	69,192,853	23,221,400	17,775,735	15,551,734	1,532,505	899,793	-	10,211,686
La Salle	31,233,743	10,251,019	8,072,214	7,942,245	3,247,262	1,118,532	-	602,470
Lavaca	73,476,023	22,158,268	19,691,216	27,324,846	1,926,356	1,611,502	27,944	735,892
Lee	79,863,384	13,789,818	24,795,234	35,193,900	2,168,114	2,518,947	664,617	732,753
Leon	71,021,482	15,829,609	20,368,584	22,985,679	8,468,413	2,424,142	-	945,054
Liberty	246,537,189	87,378,064	40,375,577	87,685,844	17,459,874	2,858,011	-	10,779,818
Limestone	175,774,008	24,056,914	55,007,431	77,439,113	14,718,660	1,289,052	151,205	3,111,633
Lipscomb	6,473,420	3,957,474	569,210	1,568,109	263,178	70,204	-	45,245
Live Oak	38,007,695	6,511,771	8,097,344	10,346,611	10,085,826	1,461,845	-	1,504,297
Llano	51,119,743	7,287,901	9,682,323	30,434,223	952,497	1,078,667	52,581	1,631,549
Loving	603,733	478,518	82	111,193	9,290	4,589	-	60
Lubbock	1,591,653,109	289,976,452	472,975,889	693,768,493	55,763,950	20,563,801	8,962,135	49,642,388
Lynn	20,119,829	10,333,824	4,297,404	4,543,929	737,631	126,878	-	80,163
Madison	59,899,103	17,359,321	24,843,319	14,885,334	1,235,707	915,736	-	659,685
Marion	37,504,607	7,024,554	2,870,896	15,337,201	11,581,233	529,892	-	160,831
Martin	14,715,326	4,199,497	2,739,413	3,512,090	3,714,142	439,315	-	110,870
Mason	10,840,672	4,650,393	3,194,238	2,324,164	39,108	504,200	-	128,568
Matagorda	114,435,068	35,993,060	13,223,706	58,186,643	5,013,003	815,245	143,914	1,059,497
Maverick	274,834,637	127,617,463	11,129,960	95,949,027	38,318,252	1,474,548	-	345,407
McCulloch	30,658,602	12,692,024	6,145,452	9,135,892	1,349,838	587,830	-	747,566
McLennan	958,285,392	301,164,157	188,622,753	361,460,133	56,254,305	16,674,858	3,231,459	30,877,727
McMullen	4,594,121	1,411,667	1,677,458	393,047	728,759	260,257	-	122,933
Medina	164,703,719	57,618,084	33,778,895	50,704,455	9,549,623	2,383,207	1,064,448	9,605,006
Menard	8,495,157	3,767,076	1,335,050	2,356,844	743,049	47,234	214,961	30,943
Midland	447,523,052	111,495,501	49,878,390	247,114,972	26,002,214	3,764,468	62,255	9,205,523
Milam	89,652,092	26,708,691	17,300,260	36,621,247	4,326,329	1,239,137	25,496	3,430,931
Mills	27,101,389	8,591,783	5,630,275	9,819,393	2,244,031	761,358	-	54,549
Mitchell	39,145,318	8,956,597	16,571,180	8,556,749	2,192,916	2,251,328	21,310	595,238
Montague	54,812,085	17,354,530	11,092,706	22,845,475	2,542,724	709,414	4,746	262,490
Montgomery	1,127,082,924	480,168,706	130,245,631	397,592,727	86,996,361	9,960,608	158,733	21,960,158
Moore	47,549,958	20,362,554	5,386,258	15,342,242	5,945,337	352,303	-	161,264
Morris	49,664,160	12,399,467	8,305,452	24,158,221	3,392,452	861,560	160,023	386,985
Motley	7,209,173	2,515,953	947,201	1,208,391	2,318,638	164,304	-	54,686
Nacogdoches	266,276,882	59,160,560	82,069,255	97,140,154	12,936,137	3,133,735	564,676	11,272,365
Navarro	323,185,396	79,867,975	31,122,844	187,021,918	18,146,747	2,237,592	-	4,788,320
Newton	41,908,794	12,765,895	4,373,001	16,165,123	3,835,705	4,299,871	-	469,200
Nolan	90,489,601	19,585,710	19,270,915	46,657,361	1,016,354	1,061,046	-	2,898,215
Nueces	1,668,744,036	364,790,354	217,647,184	980,971,322	54,982,628	14,614,466	5,131,724	30,606,359
Ochiltree	23,817,555	9,514,085	1,805,135	8,238,274	3,762,157	103,852	-	394,052
Oldham	10,591,256	7,319,241	1,772,810	751,770	485,272	244,713	-	17,451
Orange	310,261,539	119,295,522	36,551,034	119,837,525	29,440,273	2,919,067	214,386	2,003,732
Palo Pinto	91,720,218	30,204,610	10,789,875	40,520,928	2,043,505	1,324,758	-	6,836,542
Panola	73,128,667	22,156,874	8,985,983	31,429,512	9,011,404	1,256,269	-	288,625
Parker	238,514,293	81,089,456	24,267,441	83,604,618	10,012,691	1,560,427	1,892,141	36,087,517
Parmer	17,093,595	5,406,192	3,189,926	5,597,421	1,120,958	1,002,726	156,164	620,207
Pecos	57,852,872	13,199,605	20,886,952	17,309,250	3,801,243	2,310,522	37,300	308,000
Polk	151,453,369	38,561,277	48,707,731	46,507,558	9,849,498	5,844,503	7,203	1,975,599
Potter	567,386,795	240,049,990	93,242,810	207,148,286	8,004,220	6,460,930	950,368	11,530,192
Presidio	40,075,177	20,220,062	5,285,917	12,596,505	1,273,257	236,272	-	463,165
Rains	24,580,406	8,884,803	3,231,720	10,158,426	961,791	882,781	-	460,885
Randall	327,269,098	40,893,502	105,322,369	167,491,420	4,046,296	4,051,719	20,063	5,443,730
Reagan	8,469,773	3,194,467	751,310	2,994,973	479,165	38,690	-	1,011,167
Real	17,821,681	4,201,143	1,119,698	9,521,616	1,949,141	337,900	-	692,183
Red River	56,514,182	22,104,775	9,393,468	20,670,187	1,399,191	1,814,036	-	1,132,526
Reeves	45,410,837	13,600,497	6,743,844	20,262,563	3,775,946	640,621	-	387,364
Refugio	29,975,800	11,410,593	5,797,510	7,566,627	3,825,521	1,258,253	-	117,296
Roberts	2,701,528	1,590,640	511,348	264,939	300,859	31,396	-	2,347
Robertson	64,960,491	17,125,312	11,575,548	22,780,550	9,539,043	1,904,802	-	2,035,237
Rockwall	187,839,463	77,942,170	14,825,202	77,429,455	11,246,485	1,610,567	1,154,763	3,630,820
Runnels	45,206,758	16,561,658	7,331,003	13,672,314	5,007,167	784,567	-	1,850,050
Rusk	182,420,314	39,230,115	25,172,964	63,072,036	4,418,034	1,364,810	-	49,162,355
Sabine	34,839,641	12,652,806	3,893,070	14,551,473	2,041,706	960,837	-	739,750
San Augustine	61,697,389	12,650,421	3,306,179	36,856,613	7,905,319	881,063	-	97,794
San Jacinto	66,155,256	17,221,796	19,178,923	17,796,505	9,989,565	795,267	-	1,173,200
San Patricio	222,490,957	92,822,625	29,398,765	83,423,032	9,426,439	2,765,555	348,655	4,305,885
San Saba	38,988,960	14,159,024	7,571,154	15,382,722	407,621	1,009,210	-	459,229
Schleicher	5,613,203	1,819,998	1,122,244	2,412,318	101,750	91,959	-	64,935
Scurry	64,819,544	16,779,409	19,824,635	19,138,229	5,411,278	2,024,846	-	1,641,149
Shackelford	12,751,970	3,331,644	4,839,102	2,657,122	1,344,728	490,475	-	88,899

Summary of County Expenditures (concluded)

Fiscal Year 2010 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Shelby	\$ 92,846,964	\$ 38,896,422	\$ 11,212,478	\$ 33,083,510	\$ 7,197,380	\$ 1,570,924	\$ -	\$ 886,250
Sherman	11,156,452	2,744,146	2,359,637	2,122,760	3,590,143	317,121	-	22,645
Smith	806,142,907	180,994,755	154,891,253	387,099,967	52,487,068	6,849,277	2,941,539	20,879,047
Somervell	19,339,593	8,013,668	2,011,933	8,583,607	273,901	310,601	-	145,884
Starr	343,791,769	174,697,803	18,383,176	139,621,423	9,345,074	690,981	-	1,053,311
Stephens	29,694,010	5,153,751	8,998,528	12,082,891	2,518,954	820,075	-	119,810
Sterling	3,099,540	(219,975)	1,564,430	1,162,490	9,290	557,825	-	25,480
Stonewall	8,014,508	2,234,175	1,575,985	2,680,526	1,307,482	155,815	-	60,526
Sutton	14,237,186	3,951,720	3,874,453	5,212,966	289,536	763,468	-	145,043
Swisher	35,819,795	12,789,017	15,162,822	5,705,198	1,592,525	496,523	-	73,711
Tarrant	6,022,500,041	1,709,508,313	537,045,139	3,476,062,370	155,046,388	36,141,057	5,368,518	103,328,255
Taylor	767,884,940	132,508,867	199,381,391	401,272,370	17,248,548	5,253,742	(877,293)	13,097,315
Terrell	8,876,156	1,218,503	667,221	764,721	689,151	132,321	-	5,404,241
Terry	42,995,705	14,352,203	8,486,809	14,853,071	515,293	435,797	-	4,352,533
Throckmorton	10,713,163	2,734,751	2,326,880	1,824,716	3,701,861	84,801	18,496	21,658
Titus	119,912,095	44,399,867	9,556,965	56,904,623	6,923,152	1,462,851	25,983	639,438
Tom Green	622,284,477	120,185,366	120,230,142	351,385,658	18,305,119	5,573,822	545,927	6,058,442
Travis	7,816,410,752	740,138,071	3,914,699,526	1,991,765,689	78,938,358	237,488,213	84,708,056	768,672,839
Trinity	75,806,137	19,973,796	35,363,811	15,619,290	3,351,031	1,130,367	-	367,842
Tyler	68,708,187	23,675,243	19,843,776	19,811,634	2,610,036	1,580,679	-	1,186,818
Upshur	103,042,931	38,889,272	11,694,577	42,318,371	6,002,135	2,538,968	-	1,599,609
Upton	8,340,176	3,975,071	1,097,905	2,881,632	255,550	85,892	-	44,126
Uvalde	140,851,164	59,296,325	20,394,366	48,928,435	6,114,429	2,043,277	14,777	4,059,555
Val Verde	184,159,835	76,928,124	20,409,290	69,789,765	11,361,517	802,808	2,500	4,865,831
Van Zandt	148,236,486	53,766,033	22,676,886	61,919,238	3,954,169	2,184,257	-	3,735,903
Victoria	347,150,087	88,511,628	43,705,753	194,363,872	8,097,250	4,414,734	1,929,034	6,127,816
Walker	399,387,376	53,744,856	249,991,804	48,925,716	8,007,442	22,657,751	167,384	15,892,422
Waller	144,824,072	23,235,097	60,858,017	31,751,916	14,265,343	2,522,174	8,899,056	3,292,470
Ward	32,147,457	8,612,259	7,136,908	15,019,617	342,519	863,261	-	172,892
Washington	209,328,024	46,526,559	39,856,157	107,828,340	4,539,844	3,822,135	12,614	6,742,375
Webb	1,064,150,691	551,953,228	104,182,473	349,354,831	47,550,311	5,346,324	74,638	5,688,887
Wharton	251,040,318	57,625,691	78,466,611	89,340,312	9,825,628	10,742,345	3,412,154	1,627,578
Wheeler	16,216,697	6,016,527	2,627,993	5,487,007	931,769	735,386	-	418,015
Wichita	584,450,297	126,831,840	151,043,023	279,374,861	13,343,455	5,948,324	2,453,352	5,455,443
Wilbarger	99,484,484	22,927,933	49,338,686	18,938,374	5,478,350	862,426	499,808	1,438,906
Willacy	100,762,153	43,122,947	9,078,609	36,499,343	1,663,561	455,763	-	9,941,930
Williamson	1,679,322,521	344,843,599	651,997,178	500,352,018	20,780,936	34,020,320	21,270,296	106,058,173
Wilson	120,234,254	50,845,160	17,190,980	41,014,866	2,066,437	1,100,775	-	8,016,036
Winkler	15,858,240	5,018,415	1,952,381	6,872,172	1,878,528	64,686	-	72,058
Wise	131,585,114	31,642,768	13,032,280	54,990,337	17,352,671	1,399,414	-	13,167,644
Wood	106,685,437	30,013,656	20,388,090	43,599,110	6,538,225	4,050,483	-	2,095,872
Yoakum	17,871,895	7,364,594	1,352,209	6,124,867	866,082	97,872	-	2,066,271
Young	73,631,612	23,886,223	10,363,237	29,577,905	3,586,246	5,139,716	85,905	992,380
Zapata	53,402,377	19,919,400	6,660,610	20,069,006	6,370,088	305,741	-	77,532
Zavala	55,841,114	28,844,641	6,618,624	18,713,494	461,792	1,109,772	-	92,791
TOTAL FOR TEXAS COUNTIES	\$ 101,733,840,193	\$ 28,155,700,955	\$ 21,924,300,137	\$ 42,485,019,097	\$ 3,370,921,600	\$ 1,621,426,145	\$ 453,117,064	\$ 3,723,355,193

Expenditures Unallocable to Texas Counties

SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 349,720,875	\$ -	\$ 349,720,875	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS - INSTALLMENT	111,427,503	-	-	-	-	-	-	111,427,503
SERVICE FEE PAID TO LOTTERY OPERATOR	102,300,426	-	-	-	-	-	-	102,300,426
OTHER PROFESSIONAL SVC	397,019,947	-	397,019,947	-	-	-	-	-
VENDOR DRUGS PROGRAM	1,131,268,099	-	-	1,131,268,099	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	425,544,941	-	-	425,544,941	-	-	-	-
PURCHASED CONTRACTED SVC	101,790,891	-	-	-	-	-	-	101,790,891
INTEREST ON GOVERNMENTAL AND FIDUCIARY	-	-	-	-	-	-	-	-
LONG-TERM DEBT	154,744,739	-	-	-	-	-	-	154,744,739
DISPROPORTIONATE SHARE	745,890,091	-	-	745,890,091	-	-	-	-
FINANCIAL & ACCOUNTING SVC	161,500,305	-	161,500,305	-	-	-	-	-
MEDICAL SUPPLIES	224,928,648	-	-	-	-	224,928,648	-	-
PUBLIC ASSISTANCE (TEMP ASSISTANCE FOR NEEDY FAMILIES)	109,744,297	-	-	109,744,297	-	-	-	-
OTHER	2,183,750,939	39,789,480	237,834,401	509,622,780	-	724,618,193	123,736,264	548,149,820
TOTAL EXPENDITURES	\$ 107,933,471,894	\$ 28,195,490,435	\$ 23,070,375,666	\$ 45,407,089,305	\$ 3,370,921,600	\$ 2,570,972,987	\$ 576,853,328	\$ 4,741,768,573

THE STATE OF TEXAS
County Summary, Ranked by Expenditures

Fiscal Year 2010 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
1	Harris	\$ 14,816,852,456	\$ 4,148,183,769	\$ 2,128,369,977	\$ 7,606,694,863	\$ 257,857,430	\$ 187,112,467	\$ 82,989,569	\$ 405,644,380
2	Dallas	12,975,410,820	2,563,890,231	4,096,369,055	4,390,527,937	397,874,304	413,649,352	88,168,481	1,024,931,459
3	Travis	7,816,410,752	740,138,071	3,914,699,526	1,991,765,689	78,938,358	237,488,213	84,708,056	768,672,839
4	Bexar	6,695,536,116	1,997,367,389	998,314,846	3,353,106,537	135,981,760	73,769,946	19,744,499	117,251,138
5	Tarrant	6,022,500,041	1,709,508,313	537,045,139	3,476,062,370	155,046,388	36,141,057	5,368,518	103,328,255
6	Hidalgo	3,684,669,246	1,830,798,402	323,189,626	1,420,838,928	59,612,354	19,553,760	7,022,792	23,653,384
7	El Paso	3,110,793,110	1,347,904,103	370,917,086	1,256,096,189	37,483,249	15,322,980	7,863,175	75,206,328
8	Cameron	1,821,188,099	853,293,449	172,591,386	733,762,919	41,214,649	6,488,628	2,007,758	11,829,308
9	Denton	1,751,642,666	551,272,391	315,153,726	744,944,133	95,221,420	11,896,670	2,516,993	30,637,423
10	Williamson	1,679,322,521	344,843,599	651,997,178	500,352,018	20,780,936	34,020,320	21,270,296	106,058,173
11	Nueces	1,668,744,036	364,790,354	217,647,184	980,971,322	54,982,628	14,614,466	5,131,724	30,606,359
12	Lubbock	1,591,653,109	289,976,452	472,975,889	693,768,493	55,763,950	20,563,801	8,962,135	49,642,388
13	Fort Bend	1,541,601,278	581,682,848	188,245,922	689,712,204	26,693,266	11,779,839	1,621,958	41,865,241
14	Galveston	1,402,197,460	550,311,080	378,242,487	402,880,967	30,769,691	13,382,702	1,572,592	25,037,941
15	Collin	1,324,398,579	439,693,934	101,797,005	676,533,834	64,567,759	9,873,076	6,184,458	25,748,513
16	Brazos	1,219,494,372	138,217,919	705,819,503	223,667,237	48,253,698	24,710,623	2,441,663	76,383,729
17	Jefferson	1,136,674,574	252,408,904	225,698,032	563,823,997	24,728,095	11,623,445	40,218,667	18,173,435
18	Montgomery	1,127,082,924	480,168,706	130,245,631	397,592,727	86,996,361	9,960,608	158,733	21,960,158
19	Bell	1,106,690,980	426,825,252	191,983,613	373,670,251	77,627,678	10,614,538	966,442	25,003,206
20	Webb	1,064,150,691	551,953,228	104,182,473	349,354,831	47,550,311	5,346,324	74,638	5,688,887
21	Brazoria	996,281,921	311,283,489	142,966,319	437,962,591	80,201,012	7,680,285	936,507	15,251,719
22	McLennan	958,285,392	301,164,157	188,622,753	361,460,133	56,254,305	16,674,858	3,231,459	30,877,727
23	Smith	806,142,907	180,994,755	154,891,253	387,099,967	52,487,068	6,849,277	2,941,539	20,879,047
24	Taylor	767,884,940	132,508,867	199,381,391	401,272,370	17,248,548	5,253,742	(877,293)	13,097,315
25	Hays	681,580,210	137,045,356	327,359,191	160,683,639	24,579,561	3,545,521	1,301,485	27,065,458
26	Gregg	655,251,468	148,053,458	57,598,208	416,410,113	20,879,662	6,587,116	29,269	5,693,642
27	Tom Green	622,284,477	120,185,366	120,230,142	351,385,658	18,305,119	5,573,822	545,927	6,058,442
28	Wichita	584,450,297	126,831,840	151,043,023	279,374,861	13,343,455	5,948,324	2,453,352	5,455,443
29	Angelina	570,729,218	125,647,977	84,172,395	314,869,965	16,346,526	16,170,646	359,252	13,162,458
30	Potter	567,386,795	240,049,990	93,242,810	207,148,286	8,004,220	6,460,930	950,368	11,530,192
31	Johnson	500,582,692	129,455,927	37,688,273	286,644,588	21,474,649	2,950,187	83,385	22,285,682
32	Ector	465,255,913	138,676,622	56,533,495	255,620,622	2,558,063	5,159,426	417,559	6,290,127
33	Bowie	454,422,608	131,538,818	88,657,131	173,087,304	45,021,955	4,757,905	55,344	11,304,150
34	Midland	447,523,052	111,495,501	49,878,390	247,114,972	26,002,214	3,764,468	62,255	9,205,253
35	Grayson	426,898,803	136,758,268	46,332,912	209,619,399	17,568,891	5,430,778	6,390,446	4,798,109
36	Ellis	408,312,189	154,291,479	36,714,798	163,863,546	36,632,039	7,867,711	36,847	8,905,769
37	Walker	399,387,376	53,744,856	249,991,804	48,925,716	8,007,442	22,657,751	167,384	15,892,422
38	Comal	385,642,692	64,682,530	47,522,871	205,749,992	34,934,384	3,333,517	247,485	29,171,914
39	Kaufman	375,919,034	130,768,282	65,218,554	157,159,536	14,210,999	3,697,636	4,900	4,859,126
40	Victoria	347,150,087	88,511,628	43,705,753	194,363,872	8,097,250	4,414,734	1,929,034	6,127,816
41	Starr	343,791,769	174,697,803	18,383,176	139,621,423	9,345,074	690,981	-	1,053,311
42	Bastrop	328,090,217	76,905,691	132,458,679	103,559,496	6,677,085	3,104,586	34,393	5,350,286
43	Randall	327,269,098	40,893,502	105,322,369	167,491,420	4,046,296	4,051,719	20,063	5,443,730
44	Navarro	323,185,396	79,867,975	31,122,844	187,021,918	18,146,747	2,237,592	-	4,788,320
45	Hunt	319,667,798	88,308,136	63,033,321	132,586,188	28,383,149	3,073,953	339,674	3,943,377
46	Orange	310,261,539	119,295,522	36,551,034	119,837,525	29,440,273	2,919,067	214,386	2,003,732
47	Guadalupe	296,817,474	103,508,241	37,015,778	133,756,992	11,877,478	3,157,868	1,598,316	5,902,799
48	Maverick	274,834,637	127,617,443	11,129,960	95,949,027	38,318,252	1,474,548	-	345,407
49	Nacogdoches	266,276,882	59,160,560	82,069,255	97,140,154	12,936,137	3,133,735	564,676	11,272,365
50	Henderson	253,185,855	66,077,630	40,775,230	114,280,942	20,179,356	1,430,269	3,500	10,438,928
51	Wharton	251,040,318	57,625,691	78,466,611	89,340,312	9,825,628	10,742,345	3,412,154	1,627,578
52	Cherokee	247,534,014	58,493,263	89,555,327	88,233,455	3,516,468	3,218,812	682,579	3,834,111
53	Liberty	246,537,189	87,378,064	40,375,577	87,685,844	17,459,874	2,858,011	-	10,779,818
54	Anderson	245,102,690	45,778,716	112,917,903	67,953,217	13,976,938	2,219,687	184,124	2,072,106
55	Parker	238,514,293	81,089,456	24,267,441	83,604,618	10,012,691	1,560,427	1,892,141	36,087,517
56	Coryell	227,464,965	70,883,997	93,847,785	42,779,402	12,409,522	3,025,521	92,514	4,426,225
57	San Patricio	222,490,957	92,822,625	29,398,765	83,423,032	9,426,439	2,765,555	348,655	4,305,885
58	Brown	220,350,938	42,434,452	43,590,232	124,723,469	4,030,542	2,879,958	14,317	2,677,969
59	Erath	218,739,373	31,441,131	52,378,474	125,403,250	2,782,828	2,801,838	33,656	3,898,197
60	Jasper	210,003,696	56,178,190	26,071,239	109,601,482	14,719,716	1,503,487	110,865	1,818,717
61	Washington	209,328,024	46,526,559	39,856,157	107,828,340	4,539,844	3,822,135	12,614	6,742,375
62	Lamar	204,472,088	68,015,940	25,992,460	93,132,754	4,655,414	9,736,711	228,641	2,710,168
63	Rockwall	187,839,463	77,942,170	14,825,202	77,429,455	11,246,485	1,610,567	1,154,763	3,630,820
64	Val Verde	184,159,835	76,928,124	20,409,290	69,789,765	11,361,517	802,808	2,500	4,865,831
65	Rusk	182,420,314	39,230,115	25,172,964	63,072,036	4,418,034	1,364,810	-	49,162,355
66	Hardin	180,336,133	69,371,573	24,796,706	79,535,123	2,525,964	1,149,784	659,200	2,297,782
67	Jim Wells	176,744,511	60,759,866	16,517,384	83,902,861	11,377,101	2,359,461	6,338	1,821,500
68	Limestone	175,774,008	24,056,914	55,007,431	77,439,113	14,718,660	1,289,052	151,205	3,111,633
69	Bee	175,652,738	47,952,879	77,411,440	33,095,540	11,153,615	4,039,506	-	1,999,758

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2010 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
70	Kerr	\$ 170,106,568	\$ 29,937,872	\$ 37,887,190	\$ 86,646,602	\$ 8,997,367	\$ 2,358,767	\$ 20,098	\$ 4,258,674
71	Harrison	169,427,995	44,358,489	17,844,063	85,032,766	15,156,026	4,559,994	400	2,476,258
72	Medina	164,703,719	57,618,084	33,778,895	50,704,455	9,549,623	2,383,207	1,064,448	9,605,006
73	Caldwell	157,898,746	43,848,928	40,267,275	51,986,292	8,924,372	764,471	2,500	12,104,907
74	Atascosa	156,533,347	61,108,672	19,894,263	60,357,033	7,946,297	3,036,896	-	4,190,186
75	Howard	155,767,519	42,042,097	39,562,407	59,411,338	10,502,514	2,064,479	-	2,184,684
76	Polk	151,453,369	38,561,277	48,707,731	46,507,558	9,849,498	5,844,503	7,203	1,975,599
77	Van Zandt	148,236,486	53,766,033	22,676,886	61,919,238	3,954,169	2,184,257	-	3,735,903
78	Kleberg	145,092,277	41,934,689	54,620,625	39,505,093	3,988,750	1,193,087	238,396	3,611,638
79	Waller	144,824,072	23,235,097	60,858,017	31,751,916	14,265,343	2,522,174	8,899,056	3,292,470
80	Uvalde	140,851,164	59,296,325	20,394,366	48,928,435	6,114,429	2,043,277	14,777	4,059,555
81	Hill	139,936,549	53,992,721	14,057,136	35,212,181	30,605,062	4,233,963	39,046	1,796,440
82	Cass	139,348,271	42,109,051	22,066,053	53,926,249	16,714,900	3,167,873	3,624	1,360,520
83	Hale	137,922,549	45,354,271	30,011,668	54,741,362	5,213,114	1,306,205	21,000	1,274,928
84	Burnet	134,206,871	25,763,247	28,637,319	62,328,615	6,092,143	6,982,346	988,654	3,414,544
85	Wise	131,585,114	31,642,768	13,032,280	54,990,337	17,352,671	1,399,414	-	13,167,648
86	Eastland	130,674,259	32,163,210	14,448,342	69,914,455	7,703,065	1,160,511	-	5,284,677
87	Chambers	129,697,851	64,142,011	7,444,329	29,812,269	18,406,273	1,517,492	749,282	7,626,195
88	Cooke	123,156,942	42,913,997	23,921,678	38,625,673	13,413,104	1,787,922	10,000	2,484,567
89	Wilson	120,234,254	50,845,160	17,190,980	41,014,866	2,066,437	1,100,775	-	8,016,036
90	Titus	119,912,095	44,399,083	9,556,965	56,904,623	6,923,152	1,462,851	25,983	639,438
91	Hood	118,719,864	20,072,636	20,143,515	72,181,072	3,586,173	1,548,399	571	1,187,499
92	Houston	117,958,956	19,863,151	52,327,150	32,172,381	8,741,454	3,036,455	7,375	1,810,990
93	Matagorda	114,435,068	35,993,060	13,223,706	58,186,643	5,013,003	815,245	143,914	1,059,497
94	Hopkins	111,274,792	20,422,150	21,979,823	54,025,272	9,091,483	2,834,554	219,676	2,701,834
95	Hockley	108,743,680	41,613,260	9,475,271	55,116,054	1,655,989	334,435	-	548,673
96	Wood	106,685,437	30,013,656	20,388,090	43,599,110	6,538,225	4,050,483	-	2,095,872
97	Fannin	104,626,754	41,212,997	24,639,162	32,318,258	1,495,039	2,637,633	-	2,323,663
98	Upshur	103,042,931	38,889,272	11,694,577	42,318,371	6,002,135	2,538,968	-	1,599,609
99	Willacy	100,762,153	43,122,947	9,078,609	36,499,343	1,663,561	455,763	-	9,941,930
100	Wilbarger	99,484,484	22,927,933	49,338,686	18,938,374	5,478,350	862,426	499,808	1,438,906
101	Austin	97,742,350	25,080,393	18,218,358	36,585,984	8,277,005	4,489,187	142,598	4,948,823
102	Jones	94,593,146	24,109,371	16,514,791	49,930,421	1,999,832	473,398	-	1,565,333
103	Shelby	92,846,964	38,896,422	11,212,478	33,083,510	7,197,380	1,570,924	-	886,250
104	Fayette	92,206,835	14,826,883	20,069,516	45,907,908	5,506,344	3,249,642	147,812	2,498,731
105	Palo Pinto	91,720,218	30,204,610	10,789,875	40,520,928	2,043,505	1,324,758	-	6,836,542
106	Grimes	91,449,571	19,735,424	35,919,954	24,484,796	3,934,020	4,561,477	1,062,782	1,751,119
107	Nolan	90,489,601	19,585,710	19,270,915	46,657,361	1,016,354	1,061,046	-	2,898,215
108	Milam	89,652,092	26,708,691	17,300,260	36,621,247	1,239,137	1,239,137	25,496	3,430,931
109	Falls	84,305,218	16,153,099	21,943,547	27,165,396	11,691,810	4,790,722	-	2,560,644
110	Lee	79,863,384	13,789,818	24,795,234	35,193,900	2,168,114	2,518,947	664,617	732,753
111	Freestone	79,811,709	13,067,470	25,502,700	29,954,055	5,623,799	2,507,525	-	3,156,159
112	Trinity	75,806,137	19,973,796	35,363,811	15,619,290	3,351,031	1,130,367	-	367,842
113	Kendall	74,051,021	24,172,752	17,166,249	23,767,049	2,389,944	1,726,457	1,494,379	3,334,192
114	Gonzales	74,039,146	27,643,875	9,501,638	30,836,870	1,455,945	2,533,583	-	2,067,234
115	Young	73,631,612	23,886,223	10,363,237	29,577,905	3,586,246	5,139,716	85,905	992,380
116	Lavaca	73,476,023	22,158,268	19,691,216	27,324,846	1,926,356	1,611,502	27,944	735,892
117	Panola	73,128,667	22,156,874	8,985,983	31,429,512	9,011,404	1,256,269	-	288,625
118	Frio	71,629,491	27,682,830	14,297,733	22,404,890	5,366,460	947,171	-	930,406
119	Leon	71,021,482	15,829,609	20,368,584	22,985,679	8,468,413	2,424,142	-	945,054
120	Dawson	70,075,805	22,008,216	18,883,970	27,468,596	699,309	805,461	-	210,253
121	Gillespie	69,687,034	12,391,557	16,359,368	31,880,491	2,825,175	1,780,949	2,869,117	1,580,377
122	Burleson	69,581,944	17,115,040	19,209,054	14,583,880	5,380,579	2,713,296	8,112,944	2,467,151
123	Lampasas	69,192,853	23,221,400	17,775,735	15,551,734	1,532,505	899,793	-	10,211,686
124	Karnes	69,167,473	18,838,960	20,594,089	19,770,738	3,628,364	5,633,552	-	701,770
125	Dimmit	69,127,377	25,365,992	5,853,675	35,370,184	997,330	1,302,443	192	237,562
126	Tyler	68,708,187	23,675,243	19,843,776	19,811,634	2,610,036	1,580,679	-	1,186,818
127	Gray	68,701,047	20,383,882	17,274,403	28,481,945	874,566	969,406	-	716,844
128	San Jacinto	66,155,256	17,221,796	19,178,923	17,796,505	9,989,565	795,267	-	1,173,200
129	Robertson	64,960,491	17,125,312	11,575,548	22,780,550	9,539,043	1,904,802	-	2,035,237
130	Scurry	64,819,544	16,779,409	19,824,635	19,138,229	5,411,278	2,024,846	-	1,641,148
131	Colorado	62,771,546	18,448,224	9,545,134	26,036,815	5,285,022	1,455,977	-	2,000,374
132	Hutchinson	61,952,674	28,198,475	10,445,661	20,132,379	2,032,169	381,467	-	762,522
133	San Augustine	61,697,389	12,650,421	3,306,179	36,856,613	7,905,319	881,063	-	97,794
134	De Witt	59,959,551	20,332,683	13,046,143	23,040,138	-	1,046,101	46	2,494,439
135	Duval	59,948,857	17,403,630	7,556,355	22,945,776	4,158,557	3,994,832	-	3,889,708
136	Madison	59,899,103	17,359,321	24,843,319	14,885,334	1,235,707	915,736	-	659,685
137	Brooks	58,291,999	10,205,814	5,947,114	16,203,154	24,776,286	447,776	-	711,855
138	Pecos	57,852,872	13,199,605	20,886,952	17,309,250	3,801,243	2,310,522	37,300	308,000
139	Deaf Smith	57,569,014	27,171,879	7,255,348	18,295,813	4,386,219	215,492	-	244,263

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2010 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
140	Red River	\$ 56,514,182	\$ 22,104,775	\$ 9,393,468	\$ 20,670,187	\$ 1,399,191	\$ 1,814,036	\$ -	\$ 1,132,526
141	Zavala	55,841,114	28,844,641	6,618,624	18,713,494	461,792	1,109,772	-	92,791
142	Montague	54,812,085	17,354,530	11,092,706	22,845,475	2,542,724	709,414	4,746	262,490
143	Zapata	53,402,377	19,919,400	6,660,610	20,069,006	6,370,088	305,741	-	77,532
144	Coleman	52,874,988	18,619,894	7,275,505	18,677,131	5,076,625	1,842,233	-	1,383,601
145	Llano	51,119,743	7,287,901	9,682,323	30,434,223	952,497	1,078,667	52,581	1,631,549
146	Lamb	51,091,908	24,624,816	6,817,305	17,138,263	1,510,980	772,287	-	228,256
147	Bosque	50,265,717	18,368,822	10,201,526	13,602,967	2,968,339	435,329	-	688,733
148	Callahan	50,237,843	12,659,243	15,326,209	13,094,897	7,268,839	965,971	132,758	789,926
149	Camp	49,819,678	15,567,564	5,488,338	24,375,211	3,586,939	557,173	-	244,453
150	Brewster	49,804,129	10,138,574	25,335,177	8,175,252	3,417,457	1,137,280	53,375	1,547,014
151	Morris	49,664,160	12,399,467	8,305,452	24,158,221	3,392,452	861,560	160,023	386,985
152	Moore	47,549,958	20,362,554	5,386,258	15,342,242	5,945,337	352,303	-	161,264
153	Bandera	46,147,851	11,859,371	9,112,020	13,216,124	1,643,508	820,535	258,775	9,237,517
154	Reeves	45,410,837	13,600,497	6,743,844	20,262,563	3,775,946	640,621	-	387,364
155	Runnels	45,206,758	16,561,658	7,331,003	13,672,314	5,007,167	784,567	-	1,850,050
156	Calhoun	44,925,644	10,268,164	5,743,008	20,588,660	2,858,013	3,448,402	45,030	1,974,368
157	Aransas	43,809,330	12,776,465	8,399,383	19,730,641	318,877	810,170	266	1,773,528
158	Jackson	43,129,802	17,996,427	4,560,089	13,927,996	3,823,475	1,605,949	16,327	1,199,540
159	Terry	42,995,705	14,352,203	8,486,809	14,853,071	515,293	435,797	-	4,352,533
160	Newton	41,908,794	12,765,895	4,373,001	16,165,123	3,835,705	4,299,871	-	469,200
161	Comanche	41,709,592	15,676,485	6,888,460	11,679,962	4,827,984	1,420,372	7,650	1,208,860
162	Presidio	40,075,177	20,220,062	5,285,917	12,596,505	1,273,257	236,272	-	463,165
163	Childress	39,708,816	9,061,249	18,283,921	8,147,759	2,508,669	1,471,053	21,800	214,364
164	Mitchell	39,145,318	8,956,597	16,571,180	8,556,749	2,192,916	2,251,328	21,310	595,238
165	San Saba	38,988,960	14,159,024	7,571,154	15,382,722	407,621	1,009,210	-	459,229
166	Live Oak	38,007,695	6,511,771	8,097,344	10,346,611	10,085,826	1,461,845	-	1,504,297
167	Marion	37,504,607	7,024,554	2,870,896	15,337,201	11,581,233	529,892	-	160,831
168	Clay	37,290,077	12,716,211	6,652,195	10,956,355	4,498,536	365,884	1,697,520	403,377
169	Swisher	35,819,795	12,789,017	15,162,822	5,705,198	1,592,525	496,523	-	73,711
170	Sabine	34,839,641	12,652,806	3,893,070	14,551,473	2,041,706	960,837	-	739,750
171	Andrews	34,262,736	9,205,977	6,560,601	12,172,527	5,254,337	864,943	11,815	192,537
172	Franklin	33,505,584	5,204,198	4,959,562	20,795,258	384,587	1,159,664	-	1,002,315
173	Castro	32,686,006	14,834,119	6,632,311	5,500,844	5,413,746	146,588	-	158,399
174	Ward	32,147,457	7,136,908	8,612,259	15,019,617	342,519	863,261	-	172,892
175	Hamilton	32,025,983	11,444,805	6,580,016	11,480,173	1,374,428	629,640	355,630	161,290
176	Dallam	31,868,309	9,111,217	9,806,835	3,963,956	7,977,734	587,515	-	421,052
177	La Salle	31,233,743	10,251,019	8,072,214	7,942,245	3,247,262	1,118,532	-	602,470
178	Blanco	31,028,669	7,675,001	12,495,436	6,635,570	924,485	1,386,883	2,065	1,909,228
179	McCulloch	30,658,602	12,692,024	6,145,452	9,135,892	1,349,838	587,830	-	747,566
180	Gaines	30,339,774	14,516,069	1,892,452	12,779,684	662,967	121,634	-	366,969
181	Refugio	29,975,800	11,410,593	5,797,510	7,566,627	3,825,521	1,258,253	-	117,296
182	Stephens	29,694,010	5,153,751	8,998,528	12,082,891	2,518,954	820,075	-	119,810
183	Archer	29,044,019	11,265,859	5,498,474	6,784,871	4,635,674	735,876	-	123,265
184	Crosby	28,177,777	12,951,098	6,507,078	6,367,544	903,784	1,413,976	-	34,297
185	Jack	27,476,890	4,092,298	4,606,400	7,398,980	1,465,709	312,689	-	9,600,813
186	Mills	27,101,389	8,591,783	5,630,275	9,819,393	2,244,031	761,358	-	54,549
187	Floyd	24,866,861	12,012,252	5,143,041	5,936,580	1,414,202	290,367	-	70,419
188	Rains	24,580,406	8,884,803	3,231,720	10,158,426	961,791	882,781	-	460,885
189	Fisher	24,225,749	5,752,457	4,540,620	12,918,198	221,235	496,097	6,130	291,011
190	Ochiltree	23,817,555	9,514,085	1,805,135	8,238,274	3,762,157	103,852	-	394,052
191	Haskell	23,293,725	9,004,063	5,194,561	7,747,422	852,664	420,702	-	74,314
192	Bailey	21,239,608	12,659,700	2,753,976	4,389,544	379,563	996,410	-	60,415
193	Hardeman	20,866,844	5,802,108	8,533,850	4,221,182	1,574,267	693,522	-	41,915
194	Delta	20,713,891	6,296,630	3,330,290	7,725,947	1,937,459	1,396,872	-	26,692
195	Jim Hogg	20,427,116	6,860,439	3,627,466	9,546,661	62,827	266,503	-	63,219
196	Lynn	20,119,829	10,333,824	4,297,404	4,543,929	737,631	126,878	-	80,163
197	Somervell	19,339,593	8,013,668	2,011,933	8,583,607	273,901	310,601	-	145,884
198	Kimble	18,945,285	3,381,391	4,559,731	3,866,636	596,940	5,076,570	1,475	1,462,542
199	Hall	18,540,412	6,437,621	4,724,503	3,423,443	3,808,770	107,886	-	38,188
200	Goliad	18,289,846	4,842,821	5,303,320	6,129,058	1,111,787	813,524	-	89,337
201	Donley	18,093,736	8,111,229	4,030,009	3,191,689	1,676,858	1,002,148	-	81,802
202	Yoakum	17,871,895	7,364,594	1,352,209	6,124,867	866,082	97,872	-	2,066,271
203	Real	17,821,681	4,201,143	1,119,698	9,521,616	1,949,141	337,900	-	692,183
204	Baylor	17,447,607	4,839,068	4,643,982	5,851,620	1,805,584	205,903	-	101,451
205	Parmer	17,093,595	5,406,192	3,189,926	5,597,421	1,120,958	1,002,726	156,164	620,207
206	Carson	16,672,393	4,326,837	4,818,279	3,862,447	3,430,682	155,306	-	78,844
207	Crockett	16,569,685	3,406,235	4,482,305	4,761,370	2,242,913	630,766	223,290	822,805
208	Knox	16,502,072	7,493,867	3,014,070	5,423,350	228,643	304,954	-	37,189
209	Wheeler	16,216,697	6,016,527	2,627,993	5,487,007	931,769	735,386	-	418,015

County Summary, Ranked by Expenditures (concluded)

Fiscal Year 2010 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
210	Winkler	\$ 15,858,240	\$ 5,018,415	\$ 1,952,381	\$ 6,872,172	\$ 1,878,528	\$ 64,686	\$ -	\$ 72,058
211	Culberson	15,453,785	3,874,086	1,877,892	2,240,693	6,748,281	686,704	-	26,128
212	Martin	14,715,326	4,199,497	2,739,413	3,512,090	3,714,142	439,315	-	110,870
213	Sutton	14,237,186	3,951,720	3,874,453	5,212,966	289,536	763,468	-	145,043
214	Collingsworth	13,658,855	3,926,008	4,451,160	2,414,365	2,011,091	786,253	7,101	62,876
215	Crane	13,114,774	6,618,764	1,253,686	5,129,281	9,597	55,028	-	48,419
216	Armstrong	12,986,805	1,784,021	2,747,014	2,838,499	5,195,298	96,628	-	325,346
217	Foard	12,785,916	3,702,526	1,970,659	6,846,323	179,205	64,557	-	22,595
218	Shackelford	12,751,970	3,331,644	4,839,102	2,657,122	1,344,728	490,475	-	88,899
219	Hansford	12,631,720	6,876,791	2,521,795	2,459,491	630,365	98,563	-	44,714
220	Kinney	11,785,050	5,851,780	1,612,678	1,783,137	510,174	771,729	-	1,255,552
221	Sherman	11,156,452	2,744,146	2,359,637	2,122,760	3,590,143	317,121	-	22,545
222	Mason	10,840,672	4,650,393	3,194,238	2,324,164	39,108	504,200	-	128,568
223	Throckmorton	10,713,163	2,734,751	2,326,880	1,824,716	3,701,861	84,801	18,496	21,658
224	Oldham	10,591,256	7,319,241	1,772,810	751,770	485,272	244,713	-	17,451
225	Garza	10,586,683	2,521,042	1,806,211	4,119,025	352,932	172,534	-	1,614,939
226	Coke	10,584,370	3,450,543	1,943,676	3,714,625	478,391	347,247	-	649,888
227	Hartley	10,394,320	1,663,921	1,162,199	2,562,114	4,880,467	105,653	-	19,966
228	Hemphill	10,241,556	3,264,650	2,494,827	2,155,661	2,179,379	86,471	-	60,568
229	Edwards	9,688,445	3,559,992	1,400,176	1,642,893	805,428	200,511	-	2,074,445
230	Concho	9,666,708	2,504,304	2,110,452	2,726,227	2,025,217	256,777	-	43,731
231	Jeff Davis	9,444,870	1,456,342	6,069,714	769,406	253,432	366,760	-	529,216
232	Hudspeth	9,017,891	4,494,122	1,661,075	1,556,693	956,924	286,079	-	62,997
233	Terrell	8,876,156	1,218,503	667,221	764,721	689,151	132,321	-	5,404,241
234	Cochran	8,741,715	5,821,281	970,753	1,479,777	341,669	107,541	-	20,694
235	Menard	8,495,157	3,767,076	1,335,050	2,356,844	743,049	47,234	214,961	30,943
236	Reagan	8,469,773	3,194,467	751,310	2,994,973	479,165	38,690	-	1,011,167
237	Cottle	8,410,669	1,994,411	3,565,104	2,107,483	572,902	144,059	-	26,711
238	Upton	8,340,176	3,975,071	1,097,905	2,881,632	255,550	85,892	-	44,126
239	Stonewall	8,014,508	2,234,175	1,575,985	2,680,526	1,307,482	155,815	-	60,526
240	Dickens	7,524,382	2,745,414	1,456,649	2,012,691	849,486	431,774	-	28,368
241	Motley	7,209,173	2,515,953	947,201	1,208,391	2,318,638	164,304	-	54,686
242	Kenedy	6,780,089	3,466,578	298,096	943,588	1,650,752	419,681	-	1,395
243	Lipscomb	6,473,420	3,957,474	569,210	1,568,109	263,178	70,204	-	45,245
244	Schleicher	5,613,203	1,819,998	1,122,244	2,412,318	101,750	91,959	-	64,935
245	Briscoe	5,473,374	1,193,391	3,427,616	459,867	259,510	120,341	-	12,650
246	McMullen	4,594,121	1,411,667	1,677,458	393,047	728,759	260,257	-	122,933
247	Irion	4,351,840	96,504	1,348,166	669,795	2,068,834	104,082	-	64,458
248	Sterling	3,099,540	(219,975)	1,564,430	1,162,490	9,290	557,825	-	25,480
249	Kent	2,879,628	672,771	913,132	1,082,146	304	206,564	-	4,711
250	Roberts	2,701,528	1,590,640	511,348	264,939	300,859	31,396	-	2,347
251	Borden	2,266,357	1,255,341	676,500	108,304	83,714	141,565	-	932
252	Glasscock	1,525,852	436,677	590,388	274,144	200,673	21,499	-	2,471
253	King	923,746	319,100	241,172	45,701	252,115	62,643	-	3,015
254	Loving	603,733	478,518	82	111,193	9,290	4,589	-	60
TOTAL FOR TEXAS COUNTIES		\$ 101,733,840,193	\$ 28,155,700,955	\$ 21,924,300,137	\$ 42,485,019,097	\$ 3,370,921,600	\$ 1,621,426,145	\$ 453,117,064	\$ 3,723,355,193

Expenditures Unallocable to Texas Counties

SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 349,720,875	\$ -	\$ 349,720,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS - INSTALLMENT	111,427,503	-	-	-	-	-	-	-	111,427,503
SERVICE FEE PAID TO LOTTERY OPERATOR	102,300,426	-	-	-	-	-	-	-	102,300,426
OTHER PROFESSIONAL SVC	397,019,947	-	397,019,947	-	-	-	-	-	-
VENDOR DRUGS PROGRAM	1,131,268,099	-	-	1,131,268,099	-	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	425,544,941	-	-	425,544,941	-	-	-	-	-
PURCHASED CONTRACTED SVC	101,790,891	-	-	-	-	-	-	-	101,790,891
INTEREST ON GOVERNMENTAL AND FIDUCIARY									
LONG-TERM DEBT	154,744,739	-	-	-	-	-	-	-	154,744,739
DISPROPORTIONATE SHARE	745,890,091	-	-	745,890,091	-	-	-	-	-
FINANCIAL & ACCOUNTING SVC	161,500,305	-	161,500,305	-	-	-	-	-	-
MEDICAL SUPPLIES	224,928,648	-	-	-	-	-	224,928,648	-	-
PUBLIC ASSISTANCE (TEMP ASSISTANCE FOR NEEDY FAMILIES)	109,744,297	-	-	109,744,297	-	-	-	-	-
OTHER	2,183,750,939	39,789,480	237,834,401	509,622,780	-	724,618,193	123,736,264	548,149,820	-
TOTAL EXPENDITURES	\$ 107,933,471,894	\$ 28,195,490,435	\$ 23,070,375,666	\$ 45,407,089,305	\$ 3,370,921,600	\$ 2,570,972,987	\$ 576,853,328	\$ 4,741,768,573	

THE STATE OF TEXAS
State Agency Expenditures by County
 Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDERSON								
101 Senate	\$ 118,745	\$ -	\$ 118,640	\$ -	\$ -	\$ 105	\$ -	\$ -
102 House of Representatives	125	-	-	-	-	125	-	-
201 Supreme Court	189	-	189	-	-	-	-	-
212 Office of Court Administration	72,991	72,577	-	-	-	-	-	414
241 District Courts – Comptroller's Judiciary Section	784,343	155,832	627,539	-	-	-	-	972
300 Governor – Fiscal	71,566	71,566	-	-	-	-	-	-
302 Attorney General of Texas	9,747,964	51,164	7,650	9,538,849	-	-	-	150,302
304 Comptroller of Public Accounts	396,124	-	395,365	-	-	-	-	759
305 Texas General Land Office	270,682	-	-	-	-	-	-	270,682
306 Texas State Library and Archives Commission	18,609	13,812	-	4,797	-	-	-	-
307 Secretary of State	30,062	3,656	-	26,406	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	76,541	-	-	-	-	-	-	76,541
320 Texas Workforce Commission	12,986,038	-	186,282	12,797,720	-	-	-	2,037
323 Teacher Retirement System of Texas	7,790,916	-	7,228,474	562,442	-	-	-	-
327 Employees Retirement System of Texas	4,399,364	-	3,613,126	786,238	-	-	-	-
332 Texas Department of Housing and Community Affairs	62,160	62,160	-	-	-	-	-	-
357 Texas Department of Rural Affairs	101,177	96,177	-	5,000	-	-	-	-
362 Texas Lottery Commission	1,228,642	-	-	-	-	-	-	1,228,642
401 Adjutant General's Department	14,052	-	12,050	-	-	1,499	-	504
403 Texas Veterans Commission	641	-	-	-	-	-	-	641
405 Texas Department of Public Safety	1,604,789	179,063	1,424,469	-	-	9,274	-	(8,017)
407 Commission on Law Enforcement Officer Standards and Education	77,836	-	71,829	-	-	95	-	5,912
455 Railroad Commission of Texas	867	-	-	-	-	-	-	867
458 Texas Alcoholic Beverage Commission	54,410	-	54,410	-	-	-	-	-
479 State Office of Risk Management	399,328	-	399,328	-	-	-	-	-
503 Texas Medical Board	17	-	-	-	-	-	-	17
506 University of Texas M.D. Anderson Cancer Center	13,086	-	13,086	-	-	-	-	-
507 Texas Board of Nursing	349	-	-	-	-	-	-	349
529 Health and Human Services Commission	23,461,840	-	1,320,661	22,137,909	-	-	-	3,270
530 Department of Family and Protective Services	1,542,717	-	982,688	554,013	-	6,000	-	15
537 Texas Department of State Health Services	3,316,094	10,439	2,211,829	1,062,676	-	137	-	31,013
538 Department of Assistive and Rehabilitative Services	233,633	-	-	233,633	-	-	-	-
539 Texas Department of Aging and Disability Services	20,387,114	-	224,657	20,161,975	-	482	-	-
551 Texas Department of Agriculture	256,578	-	183,619	72,694	-	1	-	264
554 Texas Animal Health Commission	278,730	-	252,207	-	-	2,181	24,293	50
555 Texas AgriLife Extension Service	75,429	-	75,429	-	-	-	-	-
576 Texas Forest Service	170,197	111,791	54,424	-	-	3,062	-	920
582 Texas Commission on Environmental Quality	123,163	-	123,152	-	-	-	-	11
592 Soil and Water Conservation Board	12,599	12,599	-	-	-	-	-	-
601 Texas Department of Transportation	17,479,989	36,245	1,826,793	-	13,976,938	1,570,336	-	69,677
665 Texas Juvenile Probation Commission	349,563	349,563	-	-	-	-	-	-
694 Texas Youth Commission	844,991	-	843,927	-	-	909	-	155
696 Texas Department of Criminal Justice	90,397,461	529,306	89,327,385	-	-	523,291	-	17,479
701 Texas Education Agency	43,879,984	43,879,221	762	-	-	-	-	-
711 Texas A&M University (Main University)	44,921	-	44,921	-	-	-	-	-
715 Prairie View A&M University	2,000	-	-	2,000	-	-	-	-
721 University of Texas at Austin	824	-	824	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	69,586	-	69,586	-	-	-	-	-
738 University of Texas at Dallas	82,442	-	82,442	-	-	-	-	-
750 University of Texas at Tyler	518,346	-	518,346	-	-	-	-	-
752 University of North Texas	5,706	-	-	3,864	-	-	-	1,842
753 Sam Houston State University	6,690	-	6,690	-	-	-	-	-
756 Sul Ross State University	512	-	124	-	-	-	-	388
802 Texas Parks and Wildlife Department	930,171	-	615,000	-	-	102,190	159,831	53,151
808 Texas Historical Commission	845	-	-	-	-	-	-	845
902 Comptroller – State Fiscal	308,951	143,544	-	3,000	-	-	-	162,407
COUNTY TOTAL	245,102,690	45,778,716	112,917,903	67,953,217	13,976,938	2,219,687	184,124	2,072,106
ANDREWS								
102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	10,977	10,977	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	367,097	57,572	307,994	-	-	-	-	1,530
300 Governor – Fiscal	87,196	87,196	-	-	-	-	-	-
302 Attorney General of Texas	3,758,089	39,252	163	3,694,424	-	-	-	24,249
304 Comptroller of Public Accounts	122,537	-	122,064	-	-	-	-	473
306 Texas State Library and Archives Commission	11,045	11,045	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDREWS (concluded)								
307 Secretary of State	\$ 17,325	\$ 14,173	\$ -	\$ 3,153	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	11,294	-	-	-	-	-	-	11,294
320 Texas Workforce Commission	2,670,666	-	14,960	2,653,081	-	-	-	2,624
323 Teacher Retirement System of Texas	3,792,004	-	3,676,198	115,806	-	-	-	-
327 Employees Retirement System of Texas	284,150	-	123,641	160,509	-	-	-	-
357 Texas Department of Rural Affairs	8,651	-	-	8,651	-	-	-	-
362 Texas Lottery Commission	97,241	-	-	-	-	-	-	97,241
403 Texas Veterans Commission	1,028	-	-	-	-	-	-	1,028
405 Texas Department of Public Safety	469,762	-	469,267	-	-	495	-	-
455 Railroad Commission of Texas	114,219	-	113,439	-	-	781	-	-
464 Texas Board of Professional Land Surveying	1,617	-	1,617	-	-	-	-	-
503 Texas Medical Board	40	-	-	-	-	-	-	40
508 Texas Board of Chiropractic Examiners	2,959	-	2,959	-	-	-	-	-
529 Health and Human Services Commission	3,007,591	-	222,462	2,371,967	-	398,298	-	14,864
530 Department of Family and Protective Services	367,052	-	294,187	71,589	-	1,276	-	-
537 Texas Department of State Health Services	736,693	284,385	100,319	351,210	-	-	-	778
538 Department of Assistive and Rehabilitative Services	40,604	-	-	40,604	-	-	-	-
539 Texas Department of Aging and Disability Services	2,629,842	-	38,231	2,591,610	-	-	-	-
551 Texas Department of Agriculture	98,623	-	-	98,623	-	-	-	-
555 Texas AgriLife Extension Service	46,933	-	46,933	-	-	-	-	-
556 Texas AgriLife Research	4,550	-	-	-	-	4,550	-	-
582 Texas Commission on Environmental Quality	61,473	-	61,473	-	-	-	-	-
592 Soil and Water Conservation Board	26,776	16,076	-	10,700	-	-	-	-
601 Texas Department of Transportation	6,225,263	47,285	664,581	-	5,254,337	257,596	-	1,464
665 Texas Juvenile Probation Commission	149,763	149,763	-	-	-	-	-	-
696 Texas Department of Criminal Justice	277,135	123,959	129,956	-	-	450	-	22,770
701 Texas Education Agency	7,421,724	7,421,049	674	-	-	-	-	-
721 University of Texas at Austin	1,162	-	1,162	-	-	-	-	-
733 Texas Tech University	600	-	-	600	-	-	-	-
739 Texas Tech University Health Sciences Center	7,875	-	7,875	-	-	-	-	-
742 University of Texas of the Permian Basin	235,975	-	75,705	-	-	148,454	11,815	-
754 Texas State University – San Marcos	53,778	-	53,778	-	-	-	-	-
761 Texas A&M International University	51,180	-	-	-	-	51,180	-	-
802 Texas Parks and Wildlife Department	32,765	-	30,961	-	-	1,804	-	-
902 Comptroller – State Fiscal	957,425	943,245	-	-	-	-	-	14,181
COUNTY TOTAL	34,262,736	9,205,977	6,560,601	12,172,527	5,254,337	864,943	11,815	192,537
ANGELINA								
101 Senate	66,639	-	60,492	-	-	6,147	-	-
102 House of Representatives	69,669	-	69,445	-	-	224	-	-
103 Texas Legislative Council	1,323	-	1,323	-	-	-	-	-
104 Legislative Budget Board	225	-	-	-	-	225	-	-
212 Office of Court Administration	78,687	78,687	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	874,819	328,237	539,654	-	-	-	-	6,928
242 State Commission on Judicial Conduct	725	-	725	-	-	-	-	-
300 Governor – Fiscal	331,593	202,026	-	129,567	-	-	-	-
302 Attorney General of Texas	17,034,695	20,011	267,587	16,416,358	-	-	-	330,738
304 Comptroller of Public Accounts	329,389	-	312,790	-	-	15,147	-	1,452
305 Texas General Land Office	849,941	-	67,324	-	-	-	-	782,617
306 Texas State Library and Archives Commission	25,928	-	-	25,928	-	-	-	-
307 Secretary of State	83,043	11,332	-	69,941	-	1,770	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	147,864	-	-	-	-	-	-	147,864
320 Texas Workforce Commission	43,946,968	108,703	653,006	43,170,766	-	424	-	14,069
323 Teacher Retirement System of Texas	12,670,186	-	12,085,827	584,359	-	-	-	-
327 Employees Retirement System of Texas	3,153,302	-	2,263,343	889,959	-	-	-	-
329 Texas Real Estate Commission	3,074	-	3,074	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	495,991	-	-	486,471	-	-	-	9,520
347 Texas Public Finance Authority	4,599	-	4,599	-	-	-	-	-
356 Texas Ethics Commission	3,197	-	3,197	-	-	-	-	-
357 Texas Department of Rural Affairs	1,906,268	338,909	1,547,938	12,636	-	4	-	6,781
362 Texas Lottery Commission	2,527,055	-	53,276	-	-	-	-	2,473,779
370 Texas Residential Construction Commission	450	-	450	-	-	-	-	-
401 Adjutant General’s Department	6,886	-	5,295	-	-	1,591	-	-
403 Texas Veterans Commission	113,145	-	67,066	-	-	45,678	-	401
405 Texas Department of Public Safety	3,647,986	155,157	3,332,951	6,191	-	60,574	-	93,114
411 Texas Commission on Fire Protection	100	-	-	-	-	100	-	-
448 Office of Injured Employee Counsel	127,531	-	127,531	-	-	-	-	-
454 Texas Department of Insurance	222,831	-	190,417	-	-	32,339	-	75
455 Railroad Commission of Texas	1,400	-	-	-	-	-	-	1,400

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANGELINA (concluded)								
458 Texas Alcoholic Beverage Commission	\$ 264,284	\$ -	\$ 255,911	\$ -	\$ -	\$ 8,313	\$ -	\$ 60
479 State Office of Risk Management	180,084	-	180,084	-	-	-	-	-
503 Texas Medical Board	(530)	-	(800)	-	-	-	-	270
515 Texas State Board of Pharmacy	4,525	-	4,275	-	-	-	-	250
529 Health and Human Services Commission	177,672,710	-	2,431,204	174,786,653	-	413,011	-	41,841
530 Department of Family and Protective Services	2,917,408	-	1,857,871	1,050,343	-	9,074	-	121
537 Texas Department of State Health Services	12,088,226	1,467,817	536,911	10,059,871	-	13,208	-	10,418
538 Department of Assistive and Rehabilitative Services	4,216,693	-	865,827	3,349,873	-	-	-	993
539 Texas Department of Aging and Disability Services	90,105,321	-	34,061,861	54,965,154	-	761,376	5,840	311,089
551 Texas Department of Agriculture	8,782,312	139,452	237,694	8,404,446	-	-	-	720
554 Texas Animal Health Commission	52,730	-	-	-	-	218	-	52,512
555 Texas AgriLife Extension Service	94,223	-	92,462	-	-	1,687	-	73
556 Texas AgriLife Research	86	-	-	-	-	86	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	253	-	-	-	-	253	-	-
576 Texas Forest Service	1,345,764	10,097	1,234,230	-	-	86,084	-	15,353
580 Texas Water Development Board	778,180	44,130	-	-	-	-	-	734,050
582 Texas Commission on Environmental Quality	323,883	167,678	-	-	-	1,950	-	154,255
592 Soil and Water Conservation Board	13,704	13,704	-	-	-	-	-	-
601 Texas Department of Transportation	35,258,115	23,903	6,971,428	1,000	16,346,526	11,861,141	-	54,117
665 Texas Juvenile Probation Commission	824,907	824,907	-	-	-	-	-	-
694 Texas Youth Commission	859,478	-	740,926	-	-	28,410	-	90,142
696 Texas Department of Criminal Justice	21,651,353	1,479,212	11,006,718	-	-	2,303,158	-	6,862,264
701 Texas Education Agency	109,788,164	109,743,539	2,990	41,635	-	-	-	-
704 Public Community/Junior Colleges	7,993,314	7,993,314	-	-	-	-	-	-
714 University of Texas at Arlington	121	-	121	-	-	-	-	-
715 Prairie View A&M University	9,650	-	-	9,650	-	-	-	-
721 University of Texas at Austin	25,156	-	25,156	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	83,222	-	83,222	-	-	-	-	-
733 Texas Tech University	1,775	-	-	1,775	-	-	-	-
734 Lamar University	78,117	-	78,117	-	-	-	-	-
737 Angelo State University	789	-	-	-	-	-	-	789
738 University of Texas at Dallas	46,525	-	46,525	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	11,572	-	11,572	-	-	-	-	-
753 Sam Houston State University	175,363	-	175,049	-	-	313	-	-
754 Texas State University – San Marcos	5,989	-	5,989	-	-	-	-	-
755 Stephen F. Austin State University	666,655	-	558,474	-	-	2,427	-	105,754
771 Texas School for the Blind and Visually Impaired	2,366	-	1,902	-	-	-	-	464
772 Texas School for the Deaf	2,673	-	-	2,673	-	-	-	-
781 Texas Higher Education Coordinating Board	1,775,086	1,472,670	-	302,416	-	-	-	-
802 Texas Parks and Wildlife Department	2,757,222	704,401	743,462	93,721	-	504,472	349,615	361,551
808 Texas Historical Commission	17,436	-	150	-	-	11,245	3,797	2,244
813 Texas Commission on the Arts	4,377	-	-	4,377	-	-	-	-
902 Comptroller – State Fiscal	1,124,431	320,090	305,752	4,200	-	-	-	494,389
COUNTY TOTAL	570,729,218	125,647,977	84,172,395	314,869,965	16,346,526	16,170,646	359,252	13,162,458
ARANSAS								
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	4,074	4,074	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	119,360	119,068	-	-	-	-	-	292
300 Governor – Fiscal	750	-	-	-	-	-	-	750
302 Attorney General of Texas	2,879,297	-	-	2,828,358	-	-	-	50,938
304 Comptroller of Public Accounts	638	-	-	-	-	-	-	638
305 Texas General Land Office	1,318,304	27,081	44,877	17,397	-	3,636	-	1,225,313
306 Texas State Library and Archives Commission	5,081	3,433	1,647	-	-	-	-	-
307 Secretary of State	16,073	-	-	15,488	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	143,191	-	-	-	-	-	-	143,191
320 Texas Workforce Commission	7,473,545	-	39,373	7,429,616	-	-	-	4,556
323 Teacher Retirement System of Texas	449,782	-	290,078	159,703	-	-	-	-
327 Employees Retirement System of Texas	337,369	-	309,777	27,592	-	-	-	-
357 Texas Department of Rural Affairs	328,246	328,246	-	-	-	-	-	-
362 Texas Lottery Commission	169,894	-	-	-	-	884	-	169,010
401 Adjutant General's Department	4,603	-	4,603	-	-	-	-	-
403 Texas Veterans Commission	1,427	-	-	-	-	-	-	1,427
405 Texas Department of Public Safety	1,180,839	897,719	374,535	(91,662)	-	-	-	247
454 Texas Department of Insurance	58,188	-	58,188	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	68,836	-	68,836	-	-	-	-	-
479 State Office of Risk Management	3,194	-	3,194	-	-	-	-	-
503 Texas Medical Board	6,400	-	6,400	-	-	-	-	-
507 Texas Board of Nursing	30	-	-	-	-	-	-	30

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARANSAS (concluded)								
529 Health and Human Services Commission	\$ 4,376,939	\$ -	\$ 299,469	\$ 3,993,764	\$ -	\$ 83,057	\$ -	\$ 650
530 Department of Family and Protective Services	322,312	-	255,514	65,393	-	1,405	-	-
537 Texas Department of State Health Services	518,713	-	68,844	448,185	-	45	-	1,639
538 Department of Assistive and Rehabilitative Services	153,986	-	67,346	86,280	-	360	-	-
539 Texas Department of Aging and Disability Services	4,962,870	-	279,556	4,683,314	-	-	-	-
551 Texas Department of Agriculture	56,847	-	-	55,147	-	-	-	1,700
576 Texas Forest Service	24,223	24,223	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	663	-	-	-	-	-	-	663
601 Texas Department of Transportation	2,287,616	58,075	1,387,506	-	318,877	514,326	-	8,832
694 Texas Youth Commission	775	-	-	-	-	775	-	-
696 Texas Department of Criminal Justice	204,004	-	203,833	-	-	170	-	-
701 Texas Education Agency	10,792,251	10,791,367	884	-	-	-	-	-
711 Texas A&M University (Main University)	81,766	-	81,766	-	-	-	-	-
713 Tarleton State University	890	-	890	-	-	-	-	-
721 University of Texas at Austin	126,651	-	126,651	-	-	-	-	-
731 Texas Woman's University	313	-	313	-	-	-	-	-
732 Texas A&M University – Kingsville	3,200	-	-	-	-	3,200	-	-
754 Texas State University – San Marcos	252	-	252	-	-	-	-	-
760 Texas A&M University – Corpus Christi	164,953	-	164,454	-	-	-	-	498
765 University of Houston – Victoria	72,905	-	72,905	-	-	-	-	-
772 Texas School for the Deaf	312	-	-	-	-	-	-	312
802 Texas Parks and Wildlife Department	4,371,198	322,102	3,779,902	-	-	182,259	266	86,670
808 Texas Historical Commission	434,721	-	406,889	-	-	19,404	-	8,429
813 Texas Commission on the Arts	8,966	-	-	8,966	-	-	-	-
902 Comptroller – State Fiscal	272,821	201,078	900	3,100	-	-	-	67,743
COUNTY TOTAL	43,809,330	12,776,465	8,399,383	19,730,641	318,877	810,170	266	1,773,528

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101 Senate	20,635	-	20,635	-	-	-	-	-
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	(4,090)	(4,090)	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,947	38,947	-	-	-	-	-	-
300 Governor – Fiscal	75,412	75,412	-	-	-	-	-	-
302 Attorney General of Texas	1,560,612	-	-	1,550,862	-	-	-	9,750
304 Comptroller of Public Accounts	30,235	-	30,125	-	-	-	-	110
306 Texas State Library and Archives Commission	4,987	4,987	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	24,603	-	-	-	-	-	-	24,603
320 Texas Workforce Commission	1,897,542	-	62,484	1,834,925	-	-	-	133
323 Teacher Retirement System of Texas	214,019	-	144,283	69,736	-	-	-	-
327 Employees Retirement System of Texas	235,369	-	174,156	61,213	-	-	-	-
332 Texas Department of Housing and Community Affairs	393	-	-	-	-	393	-	-
357 Texas Department of Rural Affairs	74,495	74,495	-	-	-	-	-	-
362 Texas Lottery Commission	13,300	-	-	-	-	-	-	13,300
401 Adjutant General's Department	147	-	147	-	-	-	-	-
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	336,409	63,925	271,218	-	-	-	-	1,267
455 Railroad Commission of Texas	123,135	-	117,384	-	-	54	-	5,697
477 Commission on State Emergency Communications	2,260	-	2,260	-	-	-	-	-
479 State Office of Risk Management	18,080	-	18,080	-	-	-	-	-
529 Health and Human Services Commission	1,139,915	-	53,539	1,083,976	-	-	-	2,400
530 Department of Family and Protective Services	276,343	-	233,424	42,485	-	434	-	-
537 Texas Department of State Health Services	1,260,389	402	1,227,917	27,043	-	2,644	-	2,383
538 Department of Assistive and Rehabilitative Services	94,150	-	94,090	60	-	-	-	-
539 Texas Department of Aging and Disability Services	2,242,399	-	132,605	2,109,793	-	-	-	-
551 Texas Department of Agriculture	4,231	-	4,231	-	-	-	-	-
555 Texas AgriLife Extension Service	33,117	-	33,117	-	-	-	-	-
556 Texas AgriLife Research	6,863	-	-	-	-	6,863	-	-
576 Texas Forest Service	14,982	14,982	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,363	14,363	-	-	-	-	-	-
601 Texas Department of Transportation	6,342,732	9,416	1,024,663	1,125	4,635,674	670,071	-	1,783
694 Texas Youth Commission	46,252	-	46,207	-	-	45	-	-
696 Texas Department of Criminal Justice	1,732,317	-	1,731,391	-	-	704	-	222
701 Texas Education Agency	10,891,832	10,891,832	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
731 Texas Woman's University	3,653	-	-	3,653	-	-	-	-
735 Midwestern State University	38,913	-	38,913	-	-	-	-	-
755 Stephen F. Austin State University	2,439	-	2,439	-	-	-	-	-
802 Texas Parks and Wildlife Department	120,844	31,053	35,167	-	-	54,623	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARCHER (concluded)								
902 Comptroller – State Fiscal	\$ 99,750	\$ 39,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,991
907 Comptroller – State Energy Conservation Office	10,375	10,375	-	-	-	-	-	-
COUNTY TOTAL	29,044,019	11,265,859	5,498,474	6,784,871	4,635,674	735,876	0	123,265
ARMSTRONG								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	50	50	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	16,137	16,137	-	-	-	-	-	-
302 Attorney General of Texas	399,612	-	49,810	349,108	-	-	-	694
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
305 Texas General Land Office	303,467	-	-	-	-	-	-	303,467
306 Texas State Library and Archives Commission	4,434	4,434	-	-	-	-	-	-
307 Secretary of State	12,473	12,473	-	-	-	-	-	-
320 Texas Workforce Commission	189,847	-	4,439	185,397	-	-	-	11
323 Teacher Retirement System of Texas	461,788	-	443,471	18,316	-	-	-	-
327 Employees Retirement System of Texas	80,333	-	75,333	5,000	-	-	-	-
357 Texas Department of Rural Affairs	41,646	41,646	-	-	-	-	-	-
362 Texas Lottery Commission	14,599	-	-	-	-	-	-	14,599
401 Adjutant General's Department	1,333	-	1,333	-	-	-	-	-
405 Texas Department of Public Safety	145,954	8,437	137,517	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	90,220	-	90,220	-	-	-	-	-
479 State Office of Risk Management	251	-	251	-	-	-	-	-
529 Health and Human Services Commission	915,239	-	-	915,239	-	-	-	-
530 Department of Family and Protective Services	11,448	-	-	11,448	-	-	-	-
537 Texas Department of State Health Services	82,209	-	76,871	5,338	-	-	-	-
538 Department of Assistive and Rehabilitative Services	319	-	-	319	-	-	-	-
539 Texas Department of Aging and Disability Services	1,423,615	-	80,107	1,343,508	-	-	-	-
551 Texas Department of Agriculture	95,891	-	95,891	-	-	-	-	-
555 Texas AgriLife Extension Service	57,687	-	57,687	-	-	-	-	-
592 Soil and Water Conservation Board	11,450	11,450	-	-	-	-	-	-
601 Texas Department of Transportation	6,111,097	15,941	803,643	350	5,195,298	94,875	-	990
696 Texas Department of Criminal Justice	759,852	-	759,852	-	-	-	-	-
701 Texas Education Agency	1,612,859	1,612,859	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,372	-	-	-	-	-	-	3,372
757 West Texas A&M University	4,387	-	4,387	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	67,993	-	66,202	-	-	1,718	-	73
813 Texas Commission on the Arts	4,475	-	-	4,475	-	-	-	-
902 Comptroller – State Fiscal	24,504	22,423	-	-	-	-	-	2,081
907 Comptroller – State Energy Conservation Office	38,170	38,170	-	-	-	-	-	-
COUNTY TOTAL	12,986,805	1,784,021	2,747,014	2,838,499	5,195,298	96,628	0	325,346
ATASCOSA								
102 House of Representatives	114	-	-	-	-	114	-	-
212 Office of Court Administration	243,969	63,520	180,448	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	225,254	56,972	164,260	-	-	-	-	4,021
300 Governor – Fiscal	157,846	-	-	157,846	-	-	-	-
301 Governor – Executive	37,798	-	37,798	-	-	-	-	-
302 Attorney General of Texas	10,415,277	77,388	1,400,777	8,895,640	-	4,126	-	37,346
304 Comptroller of Public Accounts	112,492	-	111,469	-	-	-	-	1,023
305 Texas General Land Office	2,831,398	-	71,321	-	-	-	-	2,760,076
306 Texas State Library and Archives Commission	27,393	27,393	-	-	-	-	-	-
307 Secretary of State	54,317	995	-	52,737	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	129,262	-	-	-	-	-	-	129,262
320 Texas Workforce Commission	10,528,750	-	173,985	10,350,138	-	44	-	4,583
323 Teacher Retirement System of Texas	4,439,665	-	4,103,311	336,354	-	-	-	-
327 Employees Retirement System of Texas	677,541	-	537,434	140,107	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,500	1,500	-	-	-	-	-	-
357 Texas Department of Rural Affairs	159,242	159,242	-	-	-	-	-	-
362 Texas Lottery Commission	506,831	-	-	-	-	5,654	-	501,177
401 Adjutant General's Department	3,543	-	3,543	-	-	-	-	-
403 Texas Veterans Commission	683	-	-	-	-	-	-	683
405 Texas Department of Public Safety	1,013,541	19,423	976,857	-	-	14,921	-	2,340
454 Texas Department of Insurance	26,548	-	26,548	-	-	-	-	-
455 Railroad Commission of Texas	693,451	-	106,369	-	-	1,760	-	585,323
458 Texas Alcoholic Beverage Commission	30,868	-	30,868	-	-	-	-	-
479 State Office of Risk Management	47,636	-	47,636	-	-	-	-	-
503 Texas Medical Board	(1,073)	-	(1,100)	-	-	-	-	27
529 Health and Human Services Commission	13,611,123	-	1,566,382	12,038,737	-	5,909	-	95

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ATASCOSA (concluded)								
530 Department of Family and Protective Services	\$ 2,161,424	\$ -	\$ 1,378,953	\$ 777,272	\$ -	\$ 5,046	\$ -	\$ 153
537 Texas Department of State Health Services	8,182,441	-	1,307,415	6,874,736	-	-	-	290
538 Department of Assistive and Rehabilitative Services	3,687,317	-	75,629	3,611,688	-	-	-	1
539 Texas Department of Aging and Disability Services	17,464,918	-	641,549	16,822,730	-	638	-	-
551 Texas Department of Agriculture	501,153	150,620	56,399	289,296	-	-	-	4,838
554 Texas Animal Health Commission	81,789	-	67,660	-	-	39	-	14,090
555 Texas AgriLife Extension Service	52,635	-	52,635	-	-	-	-	-
576 Texas Forest Service	214,990	214,990	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	4,054	-	4,054	-	-	-	-	-
582 Texas Commission on Environmental Quality	189,038	-	188,887	-	-	-	-	151
592 Soil and Water Conservation Board	79,341	64,781	-	9,152	-	-	-	5,408
601 Texas Department of Transportation	13,297,108	32,782	2,340,044	600	7,946,297	2,966,962	-	10,422
608 Texas Department of Motor Vehicles	65,837	-	65,837	-	-	-	-	-
665 Texas Juvenile Probation Commission	565,665	565,665	-	-	-	-	-	-
694 Texas Youth Commission	23,926	-	4,309	-	-	-	-	19,618
696 Texas Department of Criminal Justice	3,471,316	567,530	2,898,934	-	-	4,741	-	111
701 Texas Education Agency	58,950,119	58,948,607	1,512	-	-	-	-	-
709 Texas A&M University System Health Science Center	900	-	-	-	-	-	-	900
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
721 University of Texas at Austin	39,546	-	38,546	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	5,000	-	5,000	-	-	-	-	-
732 Texas A&M University – Kingsville	5,140	-	5,140	-	-	-	-	-
743 University of Texas at San Antonio	310,976	-	310,976	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	537,582	-	537,582	-	-	-	-	-
749 Texas A&M University – San Antonio	29,354	-	29,354	-	-	-	-	-
753 Sam Houston State University	443	-	296	-	-	-	-	147
754 Texas State University – San Marcos	2,054	-	2,054	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	385	-	250	-	-	-	-	135
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	366,741	-	340,621	-	-	24,859	-	1,261
808 Texas Historical Commission	6,604	-	2,721	-	-	1,499	-	2,384
809 State Preservation Board	2,679	-	-	-	-	-	-	2,679
902 Comptroller – State Fiscal	256,889	157,262	-	-	-	-	-	99,626
COUNTY TOTAL	156,533,347	61,108,672	19,894,263	60,357,033	7,946,297	3,036,896	0	4,190,186

AUSTIN

101 Senate	44	-	-	-	-	44	-	-
102 House of Representatives	308	-	-	-	-	308	-	-
212 Office of Court Administration	17,151	17,151	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	308,405	83,602	223,873	-	-	-	-	930
300 Governor – Fiscal	647,001	576,859	-	70,142	-	-	-	-
302 Attorney General of Texas	4,011,492	6,739	62,110	3,883,504	-	-	-	59,139
303 Texas Facilities Commission	1,605	-	1,605	-	-	-	-	-
304 Comptroller of Public Accounts	126,828	-	126,300	-	-	-	-	528
305 Texas General Land Office	452,391	-	-	-	-	-	-	452,391
306 Texas State Library and Archives Commission	18,414	12,817	-	5,597	-	-	-	-
307 Secretary of State	38,050	7,748	-	29,416	-	885	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	131,932	-	-	-	-	-	-	131,932
320 Texas Workforce Commission	9,379,191	-	90,577	9,282,517	-	-	-	6,096
323 Teacher Retirement System of Texas	4,649,671	-	4,314,805	334,866	-	-	-	-
327 Employees Retirement System of Texas	761,773	-	474,387	287,386	-	-	-	-
332 Texas Department of Housing and Community Affairs	45,087	-	-	45,087	-	-	-	-
357 Texas Department of Rural Affairs	86,250	36,250	-	50,000	-	-	-	-
360 State Office of Administrative Hearings	132,510	-	-	-	-	-	-	132,510
362 Texas Lottery Commission	932,744	-	-	-	-	-	-	932,744
401 Adjutant General's Department	53,382	-	53,382	-	-	-	-	-
405 Texas Department of Public Safety	1,442,968	812,053	625,470	2,590	-	934	-	1,921
455 Railroad Commission of Texas	1,453,077	-	1,453,077	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	83,331	-	83,331	-	-	-	-	-
477 Commission on State Emergency Communications	121,051	121,051	-	-	-	-	-	-
479 State Office of Risk Management	41,977	-	41,977	-	-	-	-	-
503 Texas Medical Board	(2,108)	-	(2,275)	-	-	-	-	167
529 Health and Human Services Commission	15,517,076	-	395,745	14,915,631	-	205,700	-	-
530 Department of Family and Protective Services	1,471,185	-	573,915	893,238	-	3,825	-	207
537 Texas Department of State Health Services	1,040,908	-	440,479	577,463	-	-	-	22,966
538 Department of Assistive and Rehabilitative Services	25,536	-	-	25,536	-	-	-	-
539 Texas Department of Aging and Disability Services	11,500,377	-	5,412,766	6,084,354	-	2,435	-	822
551 Texas Department of Agriculture	156,104	-	90,797	65,249	-	58	-	-
554 Texas Animal Health Commission	244,479	-	220,841	-	-	2,365	-	21,273

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
AUSTIN (concluded)								
555 Texas AgriLife Extension Service	\$ 164,233	\$ -	\$ 164,233	\$ -	\$ -	\$ -	\$ -	\$ -
556 Texas AgriLife Research	762	-	-	-	-	637	-	125
576 Texas Forest Service	42,686	42,686	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,045,360	-	56,944	-	-	-	-	2,988,416
592 Soil and Water Conservation Board	30,652	20,044	-	10,608	-	-	-	-
601 Texas Department of Transportation	11,977,585	27,602	1,264,909	-	8,277,005	2,253,942	142,598	11,529
665 Texas Juvenile Probation Commission	195,498	195,498	-	-	-	-	-	-
694 Texas Youth Commission	93,230	-	93,230	-	-	-	-	-
696 Texas Department of Criminal Justice	898,440	-	893,755	-	-	4,685	-	-
701 Texas Education Agency	23,012,957	23,012,828	129	-	-	-	-	-
711 Texas A&M University (Main University)	122,564	-	120,793	-	-	-	-	1,771
712 Texas Engineering Experiment Station	34,717	-	34,717	-	-	-	-	-
715 Prairie View A&M University	2,167,912	-	178,639	21,400	-	1,967,873	-	-
721 University of Texas at Austin	2,677	-	1,677	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	55,734	-	55,734	-	-	-	-	-
730 University of Houston	64,367	-	64,367	-	-	-	-	-
731 Texas Woman's University	7,879	-	7,879	-	-	-	-	-
743 University of Texas at San Antonio	24,777	-	24,777	-	-	-	-	-
744 University of Texas Health Science Center at Houston	28,991	-	28,991	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	42,046	-	42,046	-	-	-	-	-
753 Sam Houston State University	11,011	-	11,011	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	614,452	-	490,323	-	-	41,497	-	82,632
808 Texas Historical Commission	14,800	3,498	1,044	-	-	4,000	-	6,258
813 Texas Commission on the Arts	1,400	-	-	1,400	-	-	-	-
902 Comptroller – State Fiscal	196,434	103,967	-	-	-	-	-	92,466
COUNTY TOTAL	97,742,350	25,080,393	18,218,358	36,585,984	8,277,005	4,489,187	142,598	4,948,823
BAILEY								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	24	24	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	223,731	69,438	153,846	-	-	-	-	447
300 Governor – Fiscal	57,763	57,763	-	-	-	-	-	-
302 Attorney General of Texas	731,067	6,739	-	720,022	-	-	-	4,306
304 Comptroller of Public Accounts	209	-	-	-	-	-	-	209
305 Texas General Land Office	558	-	-	-	-	-	-	558
306 Texas State Library and Archives Commission	6,049	6,049	-	-	-	-	-	-
307 Secretary of State	11,267	-	-	11,267	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	20,066	-	-	-	-	-	-	20,066
320 Texas Workforce Commission	1,276,266	-	12,875	1,263,304	-	-	-	87
323 Teacher Retirement System of Texas	1,404,371	-	1,393,593	10,779	-	-	-	-
327 Employees Retirement System of Texas	167,271	-	109,841	57,430	-	-	-	-
332 Texas Department of Housing and Community Affairs	247,520	247,520	-	-	-	-	-	-
357 Texas Department of Rural Affairs	27,994	27,994	-	-	-	-	-	-
362 Texas Lottery Commission	9,900	-	-	-	-	-	-	9,900
401 Adjutant General's Department	550	-	-	-	-	550	-	-
403 Texas Veterans Commission	1,028	-	-	-	-	-	-	1,028
405 Texas Department of Public Safety	290,435	-	289,242	-	-	1,194	-	-
529 Health and Human Services Commission	603,982	-	170,948	421,526	-	11,508	-	-
530 Department of Family and Protective Services	82,633	-	-	82,633	-	-	-	-
537 Texas Department of State Health Services	385,544	-	-	385,419	-	-	-	125
538 Department of Assistive and Rehabilitative Services	2,404	-	-	2,137	-	267	-	-
539 Texas Department of Aging and Disability Services	1,439,067	-	42,115	1,396,952	-	-	-	-
551 Texas Department of Agriculture	24,582	-	582	23,549	-	-	-	450
554 Texas Animal Health Commission	56,994	-	41,946	-	-	-	-	15,048
555 Texas AgriLife Extension Service	36,885	-	36,607	-	-	278	-	-
576 Texas Forest Service	11,090	11,090	-	-	-	-	-	-
592 Soil and Water Conservation Board	34,559	20,559	-	14,000	-	-	-	-
601 Texas Department of Transportation	962,235	10,314	430,455	-	379,563	140,672	-	1,230
608 Texas Department of Motor Vehicles	37	-	-	-	-	37	-	-
665 Texas Juvenile Probation Commission	95,075	95,075	-	-	-	-	-	-
696 Texas Department of Criminal Justice	976,147	89,086	46,131	-	-	840,930	-	-
701 Texas Education Agency	11,948,845	11,948,845	-	-	-	-	-	-
733 Texas Tech University	26,321	-	25,796	525	-	-	-	-
739 Texas Tech University Health Sciences Center	452	-	-	-	-	-	-	452
802 Texas Parks and Wildlife Department	894	-	-	-	-	894	-	-
902 Comptroller – State Fiscal	75,712	69,204	-	-	-	-	-	6,508
COUNTY TOTAL	21,239,608	12,659,700	2,753,976	4,389,544	379,563	996,410	0	60,415

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BANDERA								
101 Senate	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ 41	\$ -	\$ -
102 House of Representatives	162	-	-	-	-	162	-	-
212 Office of Court Administration	13,388	13,388	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,343	41,901	-	-	-	-	-	442
302 Attorney General of Texas	2,317,471	463	85,455	2,220,587	-	-	-	10,966
304 Comptroller of Public Accounts	224,254	-	223,838	-	-	-	-	416
305 Texas General Land Office	8,396,702	-	-	-	-	17	-	8,396,685
306 Texas State Library and Archives Commission	69,398	-	52,992	16,406	-	-	-	-
307 Secretary of State	13,265	-	-	12,680	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	26,103	-	-	-	-	-	-	26,103
320 Texas Workforce Commission	4,655,074	-	31,400	4,619,172	-	-	-	4,502
323 Teacher Retirement System of Texas	820,356	-	701,815	118,541	-	-	-	-
327 Employees Retirement System of Texas	409,773	-	332,388	77,385	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,297	-	-	-	-	-	-	4,297
337 Board of Tax Professional Examiners	131	-	131	-	-	-	-	-
357 Texas Department of Rural Affairs	171,524	171,524	-	-	-	-	-	-
362 Texas Lottery Commission	650,006	862	4,800	-	-	-	-	644,344
401 Adjutant General's Department	5,923	-	4,491	-	-	-	-	1,432
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	631,613	213,339	418,273	-	-	-	-	-
476 Texas Racing Commission	55,378	-	55,378	-	-	-	-	-
479 State Office of Risk Management	1,583	-	1,583	-	-	-	-	-
529 Health and Human Services Commission	3,486,023	-	251,445	3,229,417	-	5,162	-	-
530 Department of Family and Protective Services	573,217	-	190,910	381,306	-	1,000	-	-
537 Texas Department of State Health Services	1,959,506	30,000	1,838,259	91,061	-	187	-	-
538 Department of Assistive and Rehabilitative Services	6,486	-	-	6,486	-	-	-	-
539 Texas Department of Aging and Disability Services	2,376,539	-	54,391	2,322,148	-	-	-	-
551 Texas Department of Agriculture	125,181	-	81,493	43,013	-	-	-	675
555 Texas AgriLife Extension Service	62,921	-	62,921	-	-	-	-	-
576 Texas Forest Service	166,412	107,532	58,574	-	-	270	-	36
582 Texas Commission on Environmental Quality	115,451	-	114,335	-	-	-	-	1,116
592 Soil and Water Conservation Board	71,893	14,841	-	57,052	-	-	-	-
601 Texas Department of Transportation	3,534,179	5,799	1,245,923	-	1,643,508	630,654	-	8,294
665 Texas Juvenile Probation Commission	150,940	150,940	-	-	-	-	-	-
696 Texas Department of Criminal Justice	875,761	-	875,761	-	-	-	-	-
701 Texas Education Agency	11,148,081	11,029,746	118,335	-	-	-	-	-
711 Texas A&M University (Main University)	2,637	-	2,637	-	-	-	-	-
713 Tarleton State University	18,304	-	18,304	-	-	-	-	-
721 University of Texas at Austin	23,951	-	23,951	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	36,230	-	36,230	-	-	-	-	-
743 University of Texas at San Antonio	488,857	-	488,857	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	884,163	-	884,163	-	-	-	-	-
754 Texas State University – San Marcos	42,556	-	41,556	-	-	-	-	1,000
761 Texas A&M International University	800	-	-	-	-	800	-	-
772 Texas School for the Deaf	44,045	-	44,045	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,226,592	-	767,385	17,023	-	181,657	258,775	1,751
813 Texas Commission on the Arts	1,846	-	-	1,846	-	-	-	-
902 Comptroller – State Fiscal	216,094	79,036	-	2,000	-	-	-	135,058
COUNTY TOTAL	46,147,851	11,859,371	9,112,020	13,216,124	1,643,508	820,535	258,775	9,237,517
BASTROP								
101 Senate	752,980	-	752,716	-	-	-	-	264
102 House of Representatives	331,813	-	331,360	-	-	452	-	-
103 Texas Legislative Council	608,866	-	608,794	-	-	73	-	-
104 Legislative Budget Board	312,839	-	312,839	-	-	-	-	-
116 Sunset Advisory Commission	80,438	-	80,438	-	-	-	-	-
201 Supreme Court	5,698	-	2,456	-	-	3,242	-	-
211 Court of Criminal Appeals	129,722	-	129,722	-	-	-	-	-
212 Office of Court Administration	347,827	103,011	244,816	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	77,534	-	77,534	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	459,728	154,838	303,145	-	-	-	-	1,745
300 Governor – Fiscal	414,062	-	68,988	345,074	-	-	-	-
302 Attorney General of Texas	18,436,590	18,370	5,318,674	12,937,115	-	300	-	162,131
303 Texas Facilities Commission	916,966	-	877,548	-	-	29,235	9,573	610
304 Comptroller of Public Accounts	5,688,030	-	5,665,974	-	-	20,776	-	1,280
305 Texas General Land Office	3,963,303	-	1,615,140	-	-	-	-	2,348,163
306 Texas State Library and Archives Commission	286,543	24,116	262,414	-	-	13	-	-
307 Secretary of State	437,433	-	408,114	27,735	-	1,585	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (continued)								
308 State Auditor	\$ 219,498	\$ -	\$ 219,498	\$ -	\$ -	\$ -	\$ -	\$ -
312 Texas State Securities Board	99,921	-	99,921	-	-	-	-	-
313 Department of Information Resources	675,313	-	675,313	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	332,247	-	-	-	-	-	-	332,247
320 Texas Workforce Commission	28,900,645	-	4,224,359	24,636,894	-	21,599	-	17,793
323 Teacher Retirement System of Texas	8,221,853	-	7,564,246	642,535	-	28	-	15,044
325 Fire Fighters' Pension Commission	37,363	-	37,363	-	-	-	-	-
327 Employees Retirement System of Texas	18,767,967	-	18,046,676	720,292	-	-	-	999
329 Texas Real Estate Commission	177,395	-	177,395	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	867,028	1,500	704,053	160,226	-	-	-	1,250
338 State Pension Review Board	20,194	-	20,194	-	-	-	-	-
352 Bond Review Board	89,088	-	89,088	-	-	-	-	-
356 Texas Ethics Commission	54,195	-	54,195	-	-	-	-	-
357 Texas Department of Rural Affairs	973,866	302,153	671,713	-	-	-	-	-
359 Office of Public Insurance Counsel	45,062	-	45,062	-	-	-	-	-
360 State Office of Administrative Hearings	85,893	-	85,893	-	-	-	-	-
362 Texas Lottery Commission	1,297,331	8,112	1,016,515	-	-	5,325	-	267,379
370 Texas Residential Construction Commission	71,817	-	71,817	-	-	-	-	-
401 Adjutant General's Department	779,702	-	684,468	-	-	78,386	-	16,847
403 Texas Veterans Commission	344,493	-	343,639	-	-	-	-	853
405 Texas Department of Public Safety	2,814,984	1,113,261	1,702,798	4,685	-	(10,482)	-	4,722
407 Commission on Law Enforcement Officer Standards and Education	161,007	-	160,497	-	-	-	-	510
409 Commission on Jail Standards	41,352	-	41,352	-	-	-	-	-
411 Texas Commission on Fire Protection	48,812	-	48,812	-	-	-	-	-
448 Office of Injured Employee Counsel	155,034	-	155,034	-	-	-	-	-
450 Department of Savings and Mortgage Lending	70,072	-	70,072	-	-	-	-	-
451 Texas Department of Banking	59,113	-	59,113	-	-	-	-	-
452 Texas Department of Licensing and Regulation	594,592	-	592,684	-	-	1,908	-	-
454 Texas Department of Insurance	3,073,213	-	3,072,839	-	-	92	-	282
455 Railroad Commission of Texas	1,447,864	-	1,447,864	-	-	-	-	-
457 Texas State Board of Public Accountancy	47,983	-	47,508	-	-	-	-	475
458 Texas Alcoholic Beverage Commission	739,611	-	739,611	-	-	-	-	-
460 Texas Board of Professional Engineers	25,636	-	25,636	-	-	-	-	-
464 Texas Board of Professional Land Surveying	51,084	-	51,084	-	-	-	-	-
466 Office of Consumer Credit Commissioner	25,981	-	25,981	-	-	-	-	-
473 Public Utility Commission of Texas	584,023	-	583,423	-	-	600	-	-
476 Texas Racing Commission	131,260	-	131,260	-	-	-	-	-
477 Commission on State Emergency Communications	124,160	-	124,160	-	-	-	-	-
479 State Office of Risk Management	437,704	-	437,704	-	-	-	-	-
503 Texas Medical Board	520,760	-	520,679	-	-	-	-	80
504 Texas State Board of Dental Examiners	81,519	-	81,519	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	89,751	-	89,751	-	-	-	-	-
507 Texas Board of Nursing	326,868	-	326,868	-	-	-	-	-
513 Texas Funeral Service Commission	111,102	-	111,097	-	-	-	-	5
515 Texas State Board of Pharmacy	80,580	-	80,509	-	-	51	-	20
520 Texas State Board of Examiners of Psychologists	47,103	-	47,103	-	-	-	-	-
529 Health and Human Services Commission	57,474,456	-	8,594,140	48,847,800	-	31,406	-	1,110
530 Department of Family and Protective Services	5,202,659	-	4,220,335	967,089	-	15,225	-	10
537 Texas Department of State Health Services	11,858,328	-	10,480,022	1,308,593	-	56,129	-	13,584
538 Department of Assistive and Rehabilitative Services	5,187,750	-	5,015,000	79,704	-	92,971	-	76
539 Texas Department of Aging and Disability Services	18,354,377	-	5,971,828	12,267,079	-	115,470	-	-
542 Cancer Prevention and Research Institute of Texas	54,594	-	54,594	-	-	-	-	-
551 Texas Department of Agriculture	2,023,452	-	1,621,041	285,336	-	116,360	-	716
554 Texas Animal Health Commission	100,392	-	95,647	-	-	83	-	4,662
555 Texas AgriLife Extension Service	41,829	-	42,029	-	-	-	-	(200)
556 Texas AgriLife Research	16,635	-	16,635	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	218	-	-	-	-	218	-	-
576 Texas Forest Service	188,401	137,190	23,925	-	-	26,359	-	926
578 Texas State Board of Veterinary Medical Examiners	28,073	-	28,073	-	-	-	-	-
580 Texas Water Development Board	1,075,185	19,278	1,055,672	-	-	-	-	235
582 Texas Commission on Environmental Quality	4,694,734	-	4,694,230	-	-	504	-	-
592 Soil and Water Conservation Board	24,069	17,672	-	6,397	-	-	-	-
601 Texas Department of Transportation	21,770,214	24,744	11,292,066	1,100	6,677,085	2,251,391	-	1,523,828
608 Texas Department of Motor Vehicles	688,778	-	688,778	-	-	-	-	-
665 Texas Juvenile Probation Commission	1,310,805	1,039,544	271,062	-	-	-	-	199
694 Texas Youth Commission	2,933,431	-	2,895,939	-	-	7,571	-	29,920
696 Texas Department of Criminal Justice	3,005,730	815,083	2,188,979	-	-	1,618	-	50
701 Texas Education Agency	75,298,799	72,810,361	2,184,084	304,204	-	150	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (concluded)								
709 Texas A&M University System Health Science Center	\$ 81,581	\$ -	\$ 81,066	\$ -	\$ -	\$ -	\$ -	\$ 515
710 Texas A&M University System	50,602	-	50,602	-	-	-	-	-
711 Texas A&M University (Main University)	201,681	-	192,692	-	-	4,310	-	4,680
715 Prairie View A&M University	350	-	-	350	-	-	-	-
719 Texas State Technical College System	8,500	-	-	-	-	-	-	8,500
720 University of Texas System	221,494	-	221,494	-	-	-	-	-
721 University of Texas at Austin	1,710,905	-	1,707,812	-	-	93	-	3,000
723 University of Texas Medical Branch at Galveston	18,502	-	18,502	-	-	-	-	-
731 Texas Woman's University	45,181	-	45,181	-	-	-	-	-
732 Texas A&M University – Kingsville	71	-	-	-	-	71	-	-
733 Texas Tech University	2,000	-	-	2,000	-	-	-	-
743 University of Texas at San Antonio	87,215	-	87,215	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	58,111	-	58,111	-	-	-	-	-
752 University of North Texas	43,923	-	43,923	-	-	-	-	-
753 Sam Houston State University	164,756	-	33,710	-	-	-	-	131,047
754 Texas State University – San Marcos	131,635	-	131,474	-	-	-	-	161
756 Sul Ross State University	7,804	-	7,804	-	-	-	-	-
757 West Texas A&M University	6,481	-	6,481	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	718	-	718	-	-	-	-	-
765 University of Houston – Victoria	215,379	-	215,379	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	764,926	-	764,748	-	-	149	-	30
772 Texas School for the Deaf	430,963	-	417,538	1,354	-	3,674	-	8,397
781 Texas Higher Education Coordinating Board	602,900	-	602,900	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,297,025	22,335	2,966,968	845	-	220,289	24,820	61,767
808 Texas Historical Commission	226,250	-	220,050	-	-	-	-	6,200
809 State Preservation Board	349,073	-	329,733	-	-	7,364	-	11,975
813 Texas Commission on the Arts	11,290	-	-	11,090	-	-	-	200
902 Comptroller – State Fiscal	663,021	294,124	900	2,000	-	-	-	365,997
930 Treasury Safekeeping Trust Company	152,562	-	152,562	-	-	-	-	-
COUNTY TOTAL	328,090,217	76,905,691	132,458,679	103,559,496	6,677,085	3,104,586	34,393	5,350,286
BAYLOR								
101 Senate	27	-	-	-	-	27	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	6,806	6,806	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	230,094	71,445	158,649	-	-	-	-	-
300 Governor – Fiscal	106,379	102,348	-	4,031	-	-	-	-
302 Attorney General of Texas	532,309	-	-	527,247	-	-	-	5,062
304 Comptroller of Public Accounts	71,829	-	71,781	-	-	-	-	48
306 Texas State Library and Archives Commission	4,550	4,550	-	-	-	-	-	-
307 Secretary of State	17,807	10,104	-	7,702	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	24,686	-	-	-	-	-	-	24,686
320 Texas Workforce Commission	672,875	-	8,138	664,737	-	-	-	-
323 Teacher Retirement System of Texas	1,476,344	-	1,439,515	36,829	-	-	-	-
327 Employees Retirement System of Texas	217,512	-	216,883	629	-	-	-	-
357 Texas Department of Rural Affairs	78,000	3,000	-	75,000	-	-	-	-
362 Texas Lottery Commission	33,900	-	-	-	-	-	-	33,900
401 Adjutant General's Department	2,055	-	2,055	-	-	-	-	-
403 Texas Veterans Commission	98	-	-	-	-	-	-	98
405 Texas Department of Public Safety	148,601	1,809	146,792	-	-	-	-	-
479 State Office of Risk Management	25,000	-	25,000	-	-	-	-	-
529 Health and Human Services Commission	1,837,714	-	336,616	1,449,271	-	45,327	-	6,500
530 Department of Family and Protective Services	168,509	-	123,758	43,946	-	805	-	-
537 Texas Department of State Health Services	851,773	-	698,664	153,109	-	-	-	-
538 Department of Assistive and Rehabilitative Services	88,850	-	87,824	1,026	-	-	-	-
539 Texas Department of Aging and Disability Services	2,960,003	-	74,446	2,885,558	-	-	-	-
551 Texas Department of Agriculture	4,272	-	-	4,272	-	-	-	-
555 Texas AgriLife Extension Service	55,000	-	55,000	-	-	-	-	-
556 Texas AgriLife Research	315	-	-	-	-	15	-	300
576 Texas Forest Service	15,852	15,852	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,566	14,566	-	-	-	-	-	-
601 Texas Department of Transportation	2,720,676	4,908	763,722	-	1,805,584	143,753	-	2,710
665 Texas Juvenile Probation Commission	81,118	81,118	-	-	-	-	-	-
694 Texas Youth Commission	35,100	-	19,897	-	-	15,204	-	-
696 Texas Department of Criminal Justice	430,906	69,816	361,090	-	-	-	-	-
701 Texas Education Agency	4,429,131	4,429,131	-	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BAYLOR (concluded)								
802 Texas Parks and Wildlife Department	\$ 54,900	\$ -	\$ 54,153	\$ -	\$ -	\$ 747	\$ -	\$ -
902 Comptroller – State Fiscal	50,004	23,615	-	(1,739)	-	-	-	28,127
COUNTY TOTAL	17,447,607	4,839,068	4,643,982	5,851,620	1,805,584	205,903	0	101,451
BEE								
101 Senate	88	-	-	-	-	88	-	-
102 House of Representatives	49,443	-	49,250	-	-	193	-	-
212 Office of Court Administration	259,618	259,618	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	221,228	66,334	154,376	-	-	-	-	517
300 Governor – Fiscal	791,217	789,702	-	1,515	-	-	-	-
302 Attorney General of Texas	4,874,603	20,964	32,596	4,731,569	-	-	-	89,475
304 Comptroller of Public Accounts	252	-	-	-	-	-	-	252
305 Texas General Land Office	1,530,169	-	101,184	-	-	-	-	1,428,985
306 Texas State Library and Archives Commission	10,479	-	-	10,479	-	-	-	-
307 Secretary of State	37,435	8,854	-	27,746	-	835	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	118,975	-	-	-	-	-	-	118,975
320 Texas Workforce Commission	6,342,612	-	102,336	6,239,605	-	-	-	671
323 Teacher Retirement System of Texas	3,050,692	-	2,877,453	173,239	-	-	-	-
327 Employees Retirement System of Texas	3,251,073	-	2,511,229	739,844	-	-	-	-
329 Texas Real Estate Commission	75,386	-	75,386	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,849,870	-	-	1,849,870	-	-	-	-
357 Texas Department of Rural Affairs	412,477	407,477	-	5,000	-	-	-	-
362 Texas Lottery Commission	203,046	-	-	-	-	-	-	203,046
401 Adjutant General’s Department	3,134	-	3,134	-	-	-	-	-
403 Texas Veterans Commission	1,028	-	-	-	-	-	-	1,028
405 Texas Department of Public Safety	917,526	144,934	762,061	-	-	5,541	-	4,991
452 Texas Department of Licensing and Regulation	85,218	-	85,218	-	-	-	-	-
454 Texas Department of Insurance	10,377	-	-	-	-	-	-	10,377
455 Railroad Commission of Texas	55,106	-	51,942	-	-	3,038	-	127
458 Texas Alcoholic Beverage Commission	87,016	-	68,758	-	-	-	-	18,259
479 State Office of Risk Management	360,655	-	360,655	-	-	-	-	-
503 Texas Medical Board	1,508	-	1,508	-	-	-	-	-
529 Health and Human Services Commission	10,560,705	-	577,904	9,973,768	-	9,033	-	-
530 Department of Family and Protective Services	889,820	-	649,568	237,274	-	2,953	-	25
537 Texas Department of State Health Services	1,140,988	-	374,249	766,640	-	84	-	15
538 Department of Assistive and Rehabilitative Services	392,120	-	235,277	156,842	-	-	-	-
539 Texas Department of Aging and Disability Services	7,474,058	-	508,130	6,965,928	-	-	-	-
551 Texas Department of Agriculture	832,332	48,280	64,749	719,303	-	-	-	-
554 Texas Animal Health Commission	411,226	-	392,466	-	-	2,451	-	16,309
555 Texas AgriLife Extension Service	72,089	-	72,039	-	-	-	-	50
556 Texas AgriLife Research	193,530	-	181,657	-	-	9,173	-	2,700
576 Texas Forest Service	326,797	326,797	318	-	-	-	-	-
580 Texas Water Development Board	155,250	-	-	155,250	-	-	-	-
582 Texas Commission on Environmental Quality	68,489	-	68,488	-	-	1	-	-
592 Soil and Water Conservation Board	16,172	16,172	-	-	-	-	-	-
601 Texas Department of Transportation	15,865,536	1,186,663	647,344	224,089	11,153,615	2,645,868	-	7,957
694 Texas Youth Commission	1,904	-	1,875	-	-	29	-	-
696 Texas Department of Criminal Justice	67,260,196	-	65,903,844	-	-	1,346,848	-	9,505
701 Texas Education Agency	36,643,989	36,643,152	837	-	-	-	-	-
704 Public Community/Junior Colleges	6,457,025	6,457,025	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	8,320	-	-	-	-	-	-	8,320
711 Texas A&M University (Main University)	68,914	-	68,914	-	-	-	-	-
713 Tarleton State University	235	-	-	-	-	-	-	235
721 University of Texas at Austin	4,230	-	4,230	-	-	-	-	-
727 Texas Transportation Institute	16,734	-	16,734	-	-	-	-	-
731 Texas Woman’s University	235	-	-	-	-	-	-	235
732 Texas A&M University – Kingsville	72,482	-	72,482	-	-	-	-	-
733 Texas Tech University	34,007	-	34,007	-	-	-	-	-
743 University of Texas at San Antonio	500	-	-	-	-	-	-	500
745 University of Texas Health Science Center at San Antonio	400	-	400	-	-	-	-	-
752 University of North Texas	11,636	-	-	11,636	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University – Corpus Christi	3,694	-	-	-	-	-	-	3,694
761 Texas A&M International University	175	-	-	-	-	-	-	175
771 Texas School for the Blind and Visually Impaired	91	-	-	-	-	-	-	91
781 Texas Higher Education Coordinating Board	1,559,031	1,452,854	-	97,239	-	-	-	8,939
802 Texas Parks and Wildlife Department	106,021	-	92,506	-	-	13,242	-	273
808 Texas Historical Commission	5,135	-	-	5,005	-	130	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEE (concluded)								
813 Texas Commission on the Arts	\$ 2,182	\$ -	\$ -	\$ 2,182	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	395,258	124,373	206,336	1,516	-	-	-	63,033
COUNTY TOTAL	175,652,738	47,952,879	77,411,440	33,095,540	11,153,615	4,039,506	0	1,999,758
BELL								
101 Senate	99,279	-	86,749	-	-	12,530	-	-
102 House of Representatives	95,930	-	84,146	-	-	11,274	-	510
103 Texas Legislative Council	55,208	-	55,208	-	-	-	-	-
105 Legislative Reference Library	583	-	-	-	-	583	-	-
201 Supreme Court	55	-	55	-	-	-	-	-
212 Office of Court Administration	884,917	448,709	435,408	-	-	-	-	800
230 Court of Appeals – Tenth Court of Appeals District	2,824	-	-	-	-	2,817	-	7
241 District Courts – Comptroller's Judiciary Section	1,508,674	473,592	1,004,336	-	-	-	-	30,746
300 Governor – Fiscal	1,160,079	316,167	126,046	216,371	-	-	-	501,494
302 Attorney General of Texas	55,693,655	86,297	1,870,536	52,920,928	-	4,895	-	810,998
303 Texas Facilities Commission	85,588	-	85,563	-	-	-	-	25
304 Comptroller of Public Accounts	593,234	-	588,010	-	-	829	-	4,396
305 Texas General Land Office	11,563,903	-	323,943	-	-	676	-	11,239,284
306 Texas State Library and Archives Commission	82,185	68,846	4,000	7,803	-	-	-	1,536
307 Secretary of State	183,591	101,212	32,322	47,328	-	2,585	-	143
308 State Auditor	172,973	-	172,973	-	-	-	-	-
312 Texas State Securities Board	427	-	-	-	-	225	-	202
313 Department of Information Resources	44,950	-	44,950	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,051,360	-	-	-	-	-	-	1,051,360
320 Texas Workforce Commission	89,745,567	276,349	1,901,057	87,505,268	-	19,654	-	43,240
323 Teacher Retirement System of Texas	61,045,730	-	58,804,911	2,240,819	-	-	-	-
327 Employees Retirement System of Texas	11,061,786	-	10,108,888	952,898	-	-	-	-
329 Texas Real Estate Commission	98,219	-	77,591	-	-	-	-	20,627
332 Texas Department of Housing and Community Affairs	621,822	1,500	-	619,838	-	343	-	141
357 Texas Department of Rural Affairs	321,386	329,140	-	(9,735)	-	-	-	1,982
362 Texas Lottery Commission	3,092,762	836,600	115,516	-	-	-	-	2,140,646
370 Texas Residential Construction Commission	21,627	-	21,627	-	-	-	-	-
401 Adjutant General's Department	1,235,710	-	507,821	12,015	-	46,592	665,976	3,307
403 Texas Veterans Commission	1,548,129	-	1,116,474	-	-	229,505	199,403	2,747
405 Texas Department of Public Safety	6,370,606	2,461,975	3,750,100	-	-	100,138	-	58,393
407 Commission on Law Enforcement Officer Standards and Education	48,117	-	48,117	-	-	-	-	-
448 Office of Injured Employee Counsel	94,980	-	94,980	-	-	-	-	-
451 Texas Department of Banking	1,003	-	-	-	-	1,003	-	-
452 Texas Department of Licensing and Regulation	194,325	-	194,325	-	-	-	-	-
454 Texas Department of Insurance	220,168	-	209,421	-	-	1,443	-	9,304
455 Railroad Commission of Texas	47,455	-	37,955	-	-	-	-	9,500
458 Texas Alcoholic Beverage Commission	83,105	-	79,014	-	-	303	-	3,789
473 Public Utility Commission of Texas	33,047	-	33,047	-	-	-	-	-
476 Texas Racing Commission	98,742	-	98,053	-	-	264	-	425
477 Commission on State Emergency Communications	2,676,091	2,525,545	-	150,546	-	-	-	-
479 State Office of Risk Management	258,504	-	258,504	-	-	-	-	-
503 Texas Medical Board	136,803	-	136,434	-	-	-	-	369
506 University of Texas M.D. Anderson Cancer Center	94,191	-	94,191	-	-	-	-	-
507 Texas Board of Nursing	82,591	-	82,452	-	-	-	-	138
508 Texas Board of Chiropractic Examiners	1,165	-	1,165	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	893	-	893	-	-	-	-	-
520 Texas State Board of Examiners of Psychologists	5,218	-	5,218	-	-	-	-	-
529 Health and Human Services Commission	143,663,741	-	5,665,864	136,067,785	-	1,884,528	-	45,565
530 Department of Family and Protective Services	15,679,244	-	8,456,734	7,167,763	-	54,374	-	374
537 Texas Department of State Health Services	28,671,977	5,346,384	4,589,604	18,428,873	-	31,134	-	275,981
538 Department of Assistive and Rehabilitative Services	6,178,332	-	1,379,219	4,794,037	-	4,051	-	1,025
539 Texas Department of Aging and Disability Services	56,241,480	1,724,730	2,246,802	51,644,974	-	955	-	624,018
551 Texas Department of Agriculture	3,780,162	14,241	133,043	3,628,015	-	1,030	-	3,834
555 Texas AgriLife Extension Service	135,627	-	133,216	-	-	2,396	-	15
556 Texas AgriLife Research	851,548	-	836,244	-	-	12,642	-	2,662
557 Texas Veterinary Medical Diagnostic Laboratory	1,184	-	1,184	-	-	-	-	-
576 Texas Forest Service	57,073	31,654	3,340	-	-	13,602	-	8,477
580 Texas Water Development Board	7,671	-	7,521	-	-	-	-	150
582 Texas Commission on Environmental Quality	1,418,090	219,514	1,079,962	-	-	17,563	-	101,051
592 Soil and Water Conservation Board	1,756,055	116,785	1,233,357	204	-	110,336	-	295,374
601 Texas Department of Transportation	109,241,587	516,911	24,093,435	3,100	77,627,678	6,514,012	-	486,452
608 Texas Department of Motor Vehicles	161,691	-	161,691	-	-	-	-	-
665 Texas Juvenile Probation Commission	1,296,920	1,274,798	3,888	-	-	-	-	18,235

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BELL (concluded)								
694 Texas Youth Commission	\$ 2,553,808	\$ -	\$ 2,535,330	\$ -	\$ -	\$ 13,764	\$ -	\$ 4,714
696 Texas Department of Criminal Justice	53,973,888	1,530,879	49,968,816	672	-	132,286	-	2,341,234
701 Texas Education Agency	376,506,569	374,854,165	439,905	1,212,431	-	-	-	68
704 Public Community/Junior Colleges	28,009,356	28,009,356	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,107,501	-	815,000	-	-	671,149	-	3,621,353
710 Texas A&M University System	63,478	-	26,798	36,680	-	-	-	-
711 Texas A&M University (Main University)	521,798	-	521,352	-	-	350	-	96
712 Texas Engineering Experiment Station	3,199	-	-	-	-	2,943	-	255
713 Tarleton State University	347,761	-	114,080	25,000	-	34,158	-	174,523
714 University of Texas at Arlington	745	-	745	-	-	-	-	-
715 Prairie View A&M University	127,887	-	79,228	48,659	-	-	-	-
716 Texas Engineering Extension Service	5,346	-	-	-	-	4,742	-	604
719 Texas State Technical College System	562,917	-	447,537	-	-	42,971	12,615	59,794
720 University of Texas System	2,539	-	789	-	-	-	-	1,750
721 University of Texas at Austin	179,466	-	146,558	1,000	-	25,661	-	6,247
723 University of Texas Medical Branch at Galveston	117,255	-	117,255	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	336	-	336	-	-	-	-	-
731 Texas Woman's University	20,443	-	19,943	500	-	-	-	-
733 Texas Tech University	15,346	-	7,181	8,165	-	-	-	-
737 Angelo State University	406	-	350	-	-	56	-	-
739 Texas Tech University Health Sciences Center	23,449	-	23,449	-	-	-	-	-
743 University of Texas at San Antonio	32,583	-	32,282	-	-	-	-	301
744 University of Texas Health Science Center at Houston	137,439	-	85,081	-	-	-	52,358	-
752 University of North Texas	13,234	-	1,322	11,912	-	-	-	-
753 Sam Houston State University	27,037	-	12,431	-	-	-	-	14,607
754 Texas State University – San Marcos	88,401	-	87,251	-	-	150	-	1,000
755 Stephen F. Austin State University	449	-	-	-	-	-	-	449
756 Sul Ross State University	9,335	-	9,025	-	-	-	-	310
760 Texas A&M University – Corpus Christi	34,596	-	34,596	-	-	-	-	-
770 Texas A&M University – Central Texas	2,153,054	-	1,197,263	509,645	-	413,921	-	32,224
771 Texas School for the Blind and Visually Impaired	243,671	-	36,842	-	-	377	-	206,452
772 Texas School for the Deaf	20,491	-	1,737	430	-	12,003	-	6,321
781 Texas Higher Education Coordinating Board	8,983,971	3,282,676	319,703	5,356,792	-	-	-	24,801
802 Texas Parks and Wildlife Department	1,877,467	368,179	1,208,758	-	-	177,725	36,090	86,715
809 State Preservation Board	1,317	-	-	-	-	-	-	1,317
813 Texas Commission on the Arts	54,709	-	-	54,336	-	-	-	373
902 Comptroller – State Fiscal	3,208,194	1,609,048	975,569	5,200	-	-	-	618,377
COUNTY TOTAL	1,106,690,980	426,825,252	191,983,613	373,670,251	77,627,678	10,614,538	966,442	25,003,206

BEXAR

101 Senate	1,286,840	-	1,123,817	-	-	160,448	-	2,575
102 House of Representatives	1,448,404	-	1,331,928	-	-	115,187	-	1,289
103 Texas Legislative Council	46,805	-	34,849	-	-	3,149	-	8,807
104 Legislative Budget Board	1,418	-	-	-	-	-	-	1,418
105 Legislative Reference Library	551	-	-	-	-	551	-	-
116 Sunset Advisory Commission	412	-	-	-	-	249	-	163
201 Supreme Court	577,069	-	186,458	390,111	-	-	-	500
211 Court of Criminal Appeals	185,537	-	185,537	-	-	-	-	-
212 Office of Court Administration	2,455,803	2,174,518	274,734	-	-	4,232	-	2,319
221 Court of Appeals – First Court of Appeals District	3,138	-	-	-	-	-	-	3,138
222 Court of Appeals – Second Court of Appeals District	236	-	-	-	-	236	-	-
223 Court of Appeals – Third Court of Appeals District	3,675	-	-	-	-	3,670	-	5
224 Court of Appeals – Fourth Court of Appeals District	3,078,182	-	3,071,400	-	-	6,077	-	706
226 Court of Appeals – Sixth Court of Appeals District	289	-	-	-	-	289	-	-
227 Court of Appeals – Seventh Court of Appeals District	1,287	-	-	-	-	1,287	-	-
228 Court of Appeals – Eighth Court of Appeals District	669	-	-	-	-	669	-	-
229 Court of Appeals – Ninth Court of Appeals District	1,050	-	-	-	-	1,050	-	-
230 Court of Appeals – Tenth Court of Appeals District	49	-	-	-	-	-	-	49
231 Court of Appeals – Eleventh Court of Appeals District	594	-	-	-	-	594	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	60,972	-	60,972	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	6,801,116	2,287,808	4,429,646	-	-	-	-	83,662
242 State Commission on Judicial Conduct	3,786	-	3,334	-	-	386	-	65
243 State Law Library	364	-	-	-	-	364	-	-
300 Governor – Fiscal	6,552,370	2,327,844	507,487	906,838	-	3,095	-	2,807,106
301 Governor – Executive	130,271	-	127,640	-	-	2,271	-	360
302 Attorney General of Texas	287,670,432	911,722	12,858,927	263,394,331	-	1,161,360	-	9,344,091
303 Texas Facilities Commission	2,383,900	-	119,888	-	-	819,918	1,163,268	280,825
304 Comptroller of Public Accounts	7,236,623	-	6,774,820	-	-	181,669	-	280,134
305 Texas General Land Office	42,122,361	-	33,934,258	-	-	99,035	-	8,089,068

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (continued)								
306 Texas State Library and Archives Commission	\$ 1,158,758	\$ 889,200	\$ 245,512	\$ -	\$ -	\$ 7,519	\$ -	\$ 16,527
307 Secretary of State	992,458	-	471,643	485,565	-	10,159	-	25,090
308 State Auditor	218,253	-	217,452	-	-	276	-	525
312 Texas State Securities Board	250,645	-	225,639	-	-	24,019	-	987
313 Department of Information Resources	497,785	-	491,879	-	-	2,098	-	3,808
315 Comptroller – Prepaid Higher Education Tuition Board	11,596,081	-	-	-	-	2,700	-	11,593,381
320 Texas Workforce Commission	491,604,109	2,711,363	15,908,889	471,205,163	-	926,609	-	852,085
323 Teacher Retirement System of Texas	316,460,081	-	304,833,036	11,404,409	-	173,098	-	49,538
325 Fire Fighters' Pension Commission	17,036	-	16,806	-	-	230	-	-
327 Employees Retirement System of Texas	58,376,003	-	54,903,789	3,425,911	-	6,490	16,200	23,612
329 Texas Real Estate Commission	212,281	-	104,953	-	-	5,275	-	102,054
332 Texas Department of Housing and Community Affairs	145,116,675	19,683,285	(913,647)	126,306,679	-	20,014	-	20,344
338 State Pension Review Board	10,683	-	7,160	-	-	1,970	-	1,553
347 Texas Public Finance Authority	615	-	595	-	-	16	-	4
352 Bond Review Board	267	-	-	-	-	267	-	-
356 Texas Ethics Commission	1,064	-	-	-	-	102	-	962
357 Texas Department of Rural Affairs	298,795	11,138	170,156	33,091	-	63,114	13,656	7,640
359 Office of Public Insurance Counsel	527	-	-	-	-	527	-	-
360 State Office of Administrative Hearings	199,515	-	151,317	-	-	40,996	-	7,201
362 Texas Lottery Commission	21,849,282	1,835,283	732,785	-	-	44,780	-	19,236,433
364 Health Professions Council	9,091	-	-	-	-	-	-	9,091
370 Texas Residential Construction Commission	112,678	-	42,633	-	-	-	-	70,045
401 Adjutant General's Department	3,124,984	-	1,664,436	224,335	-	515,443	389,649	331,121
403 Texas Veterans Commission	1,866,443	-	1,614,680	-	-	233,203	-	18,560
405 Texas Department of Public Safety	31,032,169	11,032,653	12,337,557	-	-	1,636,460	43,007	5,982,492
407 Commission on Law Enforcement Officer Standards and Education	65,848	-	5,057	-	-	1,416	35,958	23,417
409 Commission on Jail Standards	78	-	-	-	-	78	-	-
411 Texas Commission on Fire Protection	57,204	-	56,953	-	-	251	-	-
448 Office of Injured Employee Counsel	791,239	-	681,540	-	-	7,143	-	102,556
450 Department of Savings and Mortgage Lending	189,075	-	183,306	-	-	5,769	-	-
451 Texas Department of Banking	1,478,692	-	1,432,679	-	-	45,822	-	191
452 Texas Department of Licensing and Regulation	533,169	-	289,353	-	-	1,913	-	241,903
454 Texas Department of Insurance	3,195,256	-	2,691,518	1,134	-	138,715	5,109	358,779
455 Railroad Commission of Texas	1,329,739	-	882,165	-	-	82,292	-	365,282
456 Texas Board of Plumbing Examiners	88,605	-	86,536	-	-	172	-	1,897
457 Texas State Board of Public Accountancy	7,650	-	6,113	-	-	563	-	973
458 Texas Alcoholic Beverage Commission	1,814,192	500	1,631,740	-	-	127,306	-	54,647
459 Texas Board of Architectural Examiners	5,752	-	-	-	-	1,957	-	3,795
460 Texas Board of Professional Engineers	88	-	-	-	-	88	-	-
466 Office of Consumer Credit Commissioner	221,568	-	221,491	-	-	77	-	-
469 Texas Credit Union Department	3,939	-	3,074	-	-	855	-	10
473 Public Utility Commission of Texas	65,005	-	57,329	-	-	7,170	-	506
475 Office of Public Utility Counsel	984	-	-	-	-	826	-	158
476 Texas Racing Commission	98,242	-	78,700	-	-	1,785	-	17,757
477 Commission on State Emergency Communications	9,326,773	9,299,886	194	-	-	16,395	-	10,299
479 State Office of Risk Management	2,220,386	-	2,216,028	-	-	2,679	-	1,679
481 Texas Board of Professional Geoscientists	1,151	-	-	-	-	1,137	-	14
503 Texas Medical Board	264,580	-	231,141	-	-	834	-	32,605
504 Texas State Board of Dental Examiners	1,499	-	412	-	-	257	-	831
506 University of Texas M.D. Anderson Cancer Center	148,618	-	148,618	-	-	-	-	-
507 Texas Board of Nursing	13,006	-	200	-	-	857	-	11,949
508 Texas Board of Chiropractic Examiners	352	-	-	-	-	352	-	-
512 Texas State Board of Podiatric Medical Examiners	1,096	-	-	-	-	673	-	424
513 Texas Funeral Service Commission	2,667	-	2,630	-	-	37	-	-
514 Texas Optometry Board	445	-	-	-	-	-	-	445
515 Texas State Board of Pharmacy	168,441	-	167,075	-	-	1,103	-	263
520 Texas State Board of Examiners of Psychologists	3,805	-	2,100	-	-	507	-	1,197
529 Health and Human Services Commission	1,931,991,616	-	56,815,739	1,867,614,003	-	5,948,132	-	1,613,742
530 Department of Family and Protective Services	108,328,570	-	46,918,629	60,743,755	-	335,233	-	330,953
533 Executive Council of Physical and Occupational Therapy Examiners	1,441	-	1,265	-	-	-	-	177
537 Texas Department of State Health Services	181,466,944	17,540,610	52,977,240	100,363,149	-	6,472,108	238,731	3,875,108
538 Department of Assistive and Rehabilitative Services	42,419,881	-	9,690,078	32,172,229	-	273,347	-	284,226
539 Texas Department of Aging and Disability Services	425,570,832	9,630,283	37,819,804	366,426,165	-	10,998,203	42,210	654,166
542 Cancer Prevention and Research Institute of Texas	21,288	-	16,225	-	-	-	-	5,063
551 Texas Department of Agriculture	18,253,691	1,484,892	941,510	15,623,693	-	99,855	-	103,740
554 Texas Animal Health Commission	13,721	-	-	-	-	13,634	-	87
555 Texas AgriLife Extension Service	577,120	-	348,574	-	-	212,010	-	16,535

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (continued)								
556 Texas AgriLife Research	\$ 204,687	\$ -	\$ 83,999	\$ -	\$ -	\$ 107,185	\$ -	\$ 13,504
557 Texas Veterinary Medical Diagnostic Laboratory	24,207	-	4,420	-	-	6,900	5,894	6,993
576 Texas Forest Service	721,428	600,470	58,710	-	-	18,708	-	43,539
578 Texas State Board of Veterinary Medical Examiners	1,277	-	1,043	-	-	-	-	234
580 Texas Water Development Board	1,239,831	640,324	576,715	-	-	2,868	-	19,923
582 Texas Commission on Environmental Quality	11,706,450	1,874,653	3,970,389	-	-	533,407	358,285	4,969,716
592 Soil and Water Conservation Board	167,432	14,914	99,432	47,175	-	5,276	-	636
601 Texas Department of Transportation	213,003,946	15,418,309	26,879,161	693,800	135,981,760	25,131,353	1,794,328	7,105,235
608 Texas Department of Motor Vehicles	1,355,687	739,091	585,579	-	-	22,613	-	8,403
665 Texas Juvenile Probation Commission	9,819,777	9,754,942	53,164	-	-	8,940	-	2,731
694 Texas Youth Commission	7,983,937	-	2,596,361	-	-	2,815,989	2,350	2,569,237
696 Texas Department of Criminal Justice	57,547,119	14,649,560	35,002,956	55,122	-	6,356,603	42,600	1,440,278
701 Texas Education Agency	1,775,092,272	1,764,427,239	3,749,484	6,765,391	-	74,789	-	75,370
704 Public Community/Junior Colleges	69,987,970	69,987,970	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,550,110	-	419,870	-	-	44,173	23,087	1,062,978
710 Texas A&M University System	201,637	-	153,879	42,387	-	3,024	-	2,347
711 Texas A&M University (Main University)	4,352,752	-	1,049,129	-	-	66,830	3,224,167	12,626
712 Texas Engineering Experiment Station	14,245	-	14,245	-	-	-	-	-
713 Tarleton State University	161,201	-	158,976	500	-	515	-	1,210
714 University of Texas at Arlington	358,413	-	273,932	-	-	84,481	-	-
715 Prairie View A&M University	1,498,010	-	54,802	117,716	-	922,227	279,299	123,966
716 Texas Engineering Extension Service	25,178	-	922	-	-	11,065	-	13,191
717 Texas Southern University	28,213	-	10,184	-	-	4,345	-	13,684
718 Texas A&M University at Galveston	16,856	-	10,286	-	-	3,000	-	3,570
719 Texas State Technical College System	217,514	-	82,854	-	-	59,244	-	75,415
720 University of Texas System	280,139	-	245,981	-	-	27,210	-	6,949
721 University of Texas at Austin	4,751,504	-	3,664,683	-	-	316,468	540,041	230,313
723 University of Texas Medical Branch at Galveston	911,579	-	853,346	-	-	53,393	-	4,840
724 University of Texas at El Paso	523,573	-	517,579	1,000	-	4,994	-	-
727 Texas Transportation Institute	113,846	-	63,003	-	-	48,669	-	2,175
729 University of Texas Southwestern Medical Center at Dallas	304,628	-	304,628	-	-	-	-	-
730 University of Houston	1,176,071	-	455,892	-	-	87,534	54,378	578,267
731 Texas Woman's University	206,468	-	121,209	-	-	14,485	47,230	23,544
732 Texas A&M University – Kingsville	1,006,611	-	151,525	-	-	301,768	215,994	337,324
733 Texas Tech University	720,871	-	637,494	51,177	-	17,396	4,535	10,269
734 Lamar University	167,995	-	150,063	-	-	11,110	-	6,822
735 Midwestern State University	86,038	-	86,038	-	-	-	-	-
736 University of Texas – Pan American	707,506	-	482,080	-	-	79,050	-	146,376
737 Angelo State University	206,808	-	8,405	-	-	38,385	111,268	48,750
738 University of Texas at Dallas	349,021	-	349,021	-	-	-	-	-
739 Texas Tech University Health Sciences Center	8,429,645	-	614,783	250	-	638,874	7,157,514	18,223
742 University of Texas of the Permian Basin	48,394	-	37,087	-	-	2,275	-	9,033
743 University of Texas at San Antonio	99,703,977	-	98,960,512	-	-	160,925	184,832	397,708
744 University of Texas Health Science Center at Houston	1,083,214	-	987,457	-	-	24,680	-	71,078
745 University of Texas Health Science Center at San Antonio	127,694,818	-	119,633,034	-	-	3,028,127	1,502,314	3,531,342
747 University of Texas at Brownsville	316,782	-	(12,841)	-	-	-	283,580	46,043
749 Texas A&M University – San Antonio	6,226,399	-	6,038,585	-	-	98,118	20,341	69,355
750 University of Texas at Tyler	292,997	-	292,997	-	-	-	-	-
751 Texas A&M University – Commerce	32,554	-	17,775	-	-	4,565	-	10,214
752 University of North Texas	987,364	-	958,943	23,619	-	-	-	4,802
753 Sam Houston State University	402,905	-	277,672	-	-	54,611	66,348	4,275
754 Texas State University – San Marcos	2,802,254	-	2,595,699	-	-	-	136,922	69,633
755 Stephen F. Austin State University	281,094	-	271,999	-	-	8,005	-	1,090
756 Sul Ross State University	150,078	-	113,115	-	-	4,766	-	32,197
757 West Texas A&M University	39,391	-	39,391	-	-	-	-	-
759 University of Houston – Clear Lake	2,140	-	-	-	-	-	-	2,140
760 Texas A&M University – Corpus Christi	1,095,486	-	647,755	-	-	19,564	195,960	232,206
761 Texas A&M International University	1,032,885	-	438,460	752	-	62,799	36,058	494,816
763 University of North Texas Health Science Center at Fort Worth	631,099	-	559,603	-	-	61,158	-	10,338
764 Texas A&M University – Texarkana	69,444	-	63,827	-	-	-	-	5,617
765 University of Houston – Victoria	252,778	-	221,405	-	-	7,385	23,656	332
769 University of North Texas System	413,800	-	413,800	-	-	-	-	-
770 Texas A&M University – Central Texas	86,849	-	86,341	-	-	-	-	508
771 Texas School for the Blind and Visually Impaired	216,332	-	27,396	-	-	140,948	25,712	22,276
772 Texas School for the Deaf	1,111,065	-	80,385	517,187	-	352,688	21,617	139,187
781 Texas Higher Education Coordinating Board	40,835,321	12,704,980	20,022	17,893,578	-	1,813	-	10,214,928
784 University of Houston – Downtown	1,430,047	-	59,806	-	-	-	139,272	1,230,969
788 Lamar State College – Port Arthur	10,937	-	721	-	-	-	-	10,215

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (concluded)								
789 Lamar Institute of Technology	\$ 6,298	\$ -	\$ 6,298	\$ -	\$ -	\$ -	\$ -	\$ -
802 Texas Parks and Wildlife Department	10,691,584	750,270	1,780,634	5,638,824	-	605,511	1,299,128	617,218
808 Texas Historical Commission	697,311	21,000	265,798	3,750	-	57,662	-	349,102
809 State Preservation Board	836,946	-	725,698	-	-	66,240	-	45,007
813 Texas Commission on the Arts	424,377	-	702	422,541	-	-	-	1,134
902 Comptroller – State Fiscal	40,504,126	23,944,485	3,173,402	111,208	-	-	-	13,275,031
907 Comptroller – State Energy Conservation Office	20,727	18,195	-	-	-	2,532	-	-
930 Treasury Safekeeping Trust Company	77,167	-	77,167	-	-	-	-	-
COUNTY TOTAL	6,695,536,116	1,997,367,389	998,314,846	3,353,106,537	135,981,760	73,769,946	19,744,499	117,251,138
BLANCO								
102 House of Representatives	22,279	-	22,240	-	-	39	-	-
212 Office of Court Administration	(6,917)	(6,917)	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	201,015	40,921	160,094	-	-	-	-	-
300 Governor – Fiscal	69,085	-	69,085	-	-	-	-	-
302 Attorney General of Texas	1,874,520	-	134,180	1,733,448	-	-	-	6,892
304 Comptroller of Public Accounts	391,721	-	391,457	-	-	-	-	264
305 Texas General Land Office	1,861,417	-	72,374	-	-	3,266	-	1,785,777
306 Texas State Library and Archives Commission	11,244	-	-	11,244	-	-	-	-
307 Secretary of State	6,352	-	-	5,767	-	585	-	-
308 State Auditor	115,903	-	115,903	-	-	-	-	-
320 Texas Workforce Commission	2,029,152	-	213,683	1,814,319	-	-	-	1,150
323 Teacher Retirement System of Texas	3,036,155	-	3,024,972	11,183	-	-	-	-
327 Employees Retirement System of Texas	3,792,420	-	3,774,722	17,698	-	-	-	-
357 Texas Department of Rural Affairs	299,741	299,741	-	-	-	-	-	-
360 State Office of Administrative Hearings	136,442	-	136,442	-	-	-	-	-
362 Texas Lottery Commission	25,804	-	-	-	-	-	-	25,804
401 Adjutant General's Department	1,938	-	1,938	-	-	-	-	-
405 Texas Department of Public Safety	219,064	51,694	141,337	-	-	20,200	-	5,834
407 Commission on Law Enforcement Officer Standards and Education	119,352	-	117,461	-	-	135	-	1,756
454 Texas Department of Insurance	275,016	-	275,016	-	-	-	-	-
455 Railroad Commission of Texas	125,658	-	119,828	-	-	-	-	5,830
458 Texas Alcoholic Beverage Commission	66,237	-	66,237	-	-	-	-	-
479 State Office of Risk Management	719	-	719	-	-	-	-	-
503 Texas Medical Board	119	-	-	-	-	-	-	119
529 Health and Human Services Commission	809,362	-	59,649	749,712	-	-	-	-
530 Department of Family and Protective Services	246,445	-	105,301	140,644	-	500	-	-
537 Texas Department of State Health Services	156,417	-	96,690	59,602	-	-	-	125
538 Department of Assistive and Rehabilitative Services	4,122	-	-	4,121	-	-	-	-
539 Texas Department of Aging and Disability Services	2,057,122	-	100,579	1,956,543	-	-	-	-
551 Texas Department of Agriculture	95,742	-	47,040	48,701	-	-	-	-
554 Texas Animal Health Commission	50	-	50	-	-	-	-	-
555 Texas AgriLife Extension Service	58,721	-	58,721	-	-	-	-	-
556 Texas AgriLife Research	2,349	-	-	-	-	2,349	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	12,438	-	12,438	-	-	-	-	-
576 Texas Forest Service	161,310	158,910	-	-	-	2,400	-	-
580 Texas Water Development Board	41,088	-	40,888	-	-	-	-	200
582 Texas Commission on Environmental Quality	32,575	-	23,834	-	-	3,064	-	5,676
592 Soil and Water Conservation Board	260,847	165,272	23,441	72,135	-	-	-	-
601 Texas Department of Transportation	3,408,329	3,231	1,440,111	-	924,485	1,037,021	-	3,480
608 Texas Department of Motor Vehicles	115,008	-	115,008	-	-	-	-	-
696 Texas Department of Criminal Justice	88,863	-	88,863	-	-	-	-	-
701 Texas Education Agency	6,913,954	6,913,429	525	-	-	-	-	-
711 Texas A&M University (Main University)	212	-	-	-	-	212	-	-
721 University of Texas at Austin	164,898	-	164,898	-	-	-	-	-
733 Texas Tech University	4,039	-	-	4,039	-	-	-	-
734 Lamar University	55,656	-	55,656	-	-	-	-	-
743 University of Texas at San Antonio	57,828	-	57,828	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,125	-	2,125	-	-	-	-	-
754 Texas State University – San Marcos	18,201	-	17,746	-	-	-	-	455
802 Texas Parks and Wildlife Department	1,500,453	-	1,146,356	6,113	-	317,112	2,065	28,807
808 Texas Historical Commission	3,312	2,800	-	-	-	-	-	512
809 State Preservation Board	1,637	-	-	-	-	-	-	1,637
813 Texas Commission on the Arts	300	-	-	300	-	-	-	-
902 Comptroller – State Fiscal	80,831	45,921	-	-	-	-	-	34,910
COUNTY TOTAL	31,028,669	7,675,001	12,495,436	6,635,570	924,485	1,386,883	2,065	1,909,228

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BORDEN								
212 Office of Court Administration	\$ (25)	\$ (25)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller’s Judiciary Section	46,666	46,666	-	-	-	-	-	-
302 Attorney General of Texas	163	-	-	163	-	-	-	-
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
307 Secretary of State	7,299	-	-	7,299	-	-	-	-
320 Texas Workforce Commission	99,749	-	658	99,091	-	-	-	-
323 Teacher Retirement System of Texas	71,990	-	70,766	1,224	-	-	-	-
327 Employees Retirement System of Texas	20,161	-	19,999	161	-	-	-	-
477 Commission on State Emergency Communications	(99)	-	-	-	-	(99)	-	-
529 Health and Human Services Commission	15	-	-	15	-	-	-	-
555 Texas AgriLife Extension Service	30,363	-	30,363	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,385	-	-	-	-	1,015	-	370
601 Texas Department of Transportation	557,425	2,973	338,625	350	83,714	131,511	-	252
696 Texas Department of Criminal Justice	152,404	-	152,277	-	-	128	-	-
701 Texas Education Agency	1,182,394	1,182,394	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	9,011	-	-	-	-	9,011	-	-
745 University of Texas Health Science Center at San Antonio	185	-	-	-	-	-	-	185
802 Texas Parks and Wildlife Department	63,812	-	63,812	-	-	-	-	-
902 Comptroller – State Fiscal	23,414	23,333	-	-	-	-	-	81
COUNTY TOTAL	2,266,357	1,255,341	676,500	108,304	83,714	141,565	0	932
BOSQUE								
101 Senate	665	-	-	-	-	-	-	665
102 House of Representatives	102	-	-	-	-	102	-	-
201 Supreme Court	601	-	-	-	-	-	-	601
212 Office of Court Administration	13,210	13,210	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	304,736	143,117	161,334	-	-	-	-	285
300 Governor – Fiscal	68,762	68,762	-	-	-	-	-	-
302 Attorney General of Texas	3,025,623	-	40,652	2,968,959	-	-	-	16,013
304 Comptroller of Public Accounts	115,083	-	114,757	-	-	-	-	326
305 Texas General Land Office	290,389	-	-	-	-	-	-	290,389
306 Texas State Library and Archives Commission	13,673	4,473	-	9,200	-	-	-	-
307 Secretary of State	46,640	24,715	-	21,340	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	54,273	-	-	-	-	-	-	54,273
320 Texas Workforce Commission	5,507,968	-	30,249	5,476,541	-	-	-	1,178
323 Teacher Retirement System of Texas	3,167,959	-	3,079,608	88,351	-	-	-	-
327 Employees Retirement System of Texas	321,549	-	230,861	90,689	-	-	-	-
332 Texas Department of Housing and Community Affairs	23,152	915	-	20,173	-	-	-	2,064
357 Texas Department of Rural Affairs	384,506	374,506	-	10,000	-	-	-	-
362 Texas Lottery Commission	131,392	-	-	-	-	-	-	131,392
403 Texas Veterans Commission	724	-	-	-	-	-	-	724
405 Texas Department of Public Safety	477,944	122,771	355,173	-	-	-	-	-
411 Texas Commission on Fire Protection	698	-	698	-	-	-	-	-
454 Texas Department of Insurance	85,977	-	77,977	-	-	-	-	8,000
455 Railroad Commission of Texas	4,055	-	4,055	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	500	500	-	-	-	-	-	-
479 State Office of Risk Management	4,229	-	4,229	-	-	-	-	-
503 Texas Medical Board	27	-	-	-	-	-	-	27
529 Health and Human Services Commission	2,847,936	-	860,372	1,978,553	-	8,731	-	280
530 Department of Family and Protective Services	356,137	-	209,416	145,800	-	921	-	-
537 Texas Department of State Health Services	514,671	-	194,367	317,735	-	98	-	2,471
538 Department of Assistive and Rehabilitative Services	67,576	-	61,237	5,826	-	513	-	-
539 Texas Department of Aging and Disability Services	6,473,547	-	152,133	6,321,414	-	-	-	-
551 Texas Department of Agriculture	49,475	-	-	49,473	-	2	-	-
554 Texas Animal Health Commission	125,521	-	96,087	-	-	26	-	29,408
555 Texas AgriLife Extension Service	73,764	-	73,764	-	-	-	-	-
556 Texas AgriLife Research	9,941	-	-	-	-	9,941	-	-
576 Texas Forest Service	230,364	190,416	37,819	-	-	2,129	-	-
582 Texas Commission on Environmental Quality	52,962	-	52,962	-	-	-	-	-
592 Soil and Water Conservation Board	164,369	21,883	117,572	24,914	-	-	-	-
601 Texas Department of Transportation	4,543,724	23,921	1,099,016	1,000	2,968,339	385,308	-	66,140
694 Texas Youth Commission	13,358	-	6,873	-	-	-	-	6,485
696 Texas Department of Criminal Justice	2,007,221	-	2,007,221	-	-	-	-	-
701 Texas Education Agency	17,285,022	17,284,974	-	-	-	-	-	48
713 Tarleton State University	145,301	-	144,166	-	-	-	-	1,135
714 University of Texas at Arlington	48,084	-	48,084	-	-	-	-	-
719 Texas State Technical College System	424,618	-	424,321	-	-	-	-	297
734 Lamar University	6,523	-	6,523	-	-	-	-	-
751 Texas A&M University – Commerce	12,405	-	12,405	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOSQUE (concluded)								
752 University of North Texas	\$ 13,893	\$ -	\$ 13,893	\$ -	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	2,185	-	-	-	-	-	-	2,185
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	511,338	-	483,703	-	-	26,973	-	662
808 Texas Historical Commission	90,345	-	-	75,000	-	-	-	15,345
809 State Preservation Board	200	-	-	-	-	-	-	200
902 Comptroller – State Fiscal	150,768	94,660	-	(2,000)	-	-	-	58,108
COUNTY TOTAL	50,265,717	18,368,822	10,201,526	17,602,967	2,968,339	435,329	0	688,733
BOWIE								
101 Senate	7,141	-	-	-	-	7,141	-	-
102 House of Representatives	57,479	-	57,247	-	-	232	-	-
105 Legislative Reference Library	177	-	-	-	-	177	-	-
201 Supreme Court	1,500	-	-	1,500	-	-	-	-
212 Office of Court Administration	302,505	302,245	260	-	-	-	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,224,325	-	1,216,074	-	-	5,751	-	2,500
241 District Courts – Comptroller's Judiciary Section	783,925	164,449	618,484	-	-	-	-	992
300 Governor – Fiscal	1,047,290	734,294	125,030	187,966	-	-	-	-
302 Attorney General of Texas	20,928,704	18,902	805,951	19,936,754	-	70,745	-	96,353
303 Texas Facilities Commission	30	-	-	-	-	-	-	30
304 Comptroller of Public Accounts	3,846	-	-	-	-	-	-	3,846
305 Texas General Land Office	834,289	-	-	-	-	-	-	834,289
306 Texas State Library and Archives Commission	31,021	10,050	-	16,299	-	-	-	4,672
307 Secretary of State	56,721	-	-	55,636	-	1,085	-	-
312 Texas State Securities Board	175	-	-	-	-	175	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	205,873	-	-	-	-	-	-	205,873
320 Texas Workforce Commission	36,596,557	364,779	326,114	35,880,009	-	19,204	-	6,451
323 Teacher Retirement System of Texas	46,209,140	-	45,705,959	503,181	-	-	-	-
327 Employees Retirement System of Texas	2,057,648	-	1,621,875	435,773	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,277,971	368,602	-	908,141	-	-	-	1,228
357 Texas Department of Rural Affairs	487,671	483,188	-	2,514	-	-	-	1,968
362 Texas Lottery Commission	7,532,329	70,238	-	-	-	-	-	7,462,091
401 Adjutant General's Department	14,585	-	8,259	-	-	6,327	-	-
403 Texas Veterans Commission	88,717	-	43,547	-	-	43,515	-	1,655
405 Texas Department of Public Safety	3,973,658	1,224,069	2,494,869	25,242	-	68,889	-	160,589
454 Texas Department of Insurance	525	-	-	-	-	-	-	525
455 Railroad Commission of Texas	37,860	-	-	-	-	-	-	37,860
457 Texas State Board of Public Accountancy	9,981	-	9,981	-	-	-	-	-
469 Texas Credit Union Department	1,737	-	1,737	-	-	-	-	-
477 Commission on State Emergency Communications	1,427,024	1,427,024	-	-	-	-	-	-
479 State Office of Risk Management	141,920	-	141,920	-	-	-	-	-
503 Texas Medical Board	(291)	-	(450)	-	-	-	-	159
507 Texas Board of Nursing	20	-	-	-	-	-	-	20
520 Texas State Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	75,678,086	-	1,333,367	74,316,047	-	26,916	-	1,757
530 Department of Family and Protective Services	3,038,092	-	1,651,795	1,376,125	-	9,389	-	784
537 Texas Department of State Health Services	3,027,379	553,714	281,328	2,185,141	-	5,654	-	1,542
538 Department of Assistive and Rehabilitative Services	1,919,605	-	610,059	1,309,450	-	-	-	95
539 Texas Department of Aging and Disability Services	36,249,905	1,671,206	572,005	34,006,541	-	153	-	-
551 Texas Department of Agriculture	1,041,214	225,530	41,912	773,772	-	1	-	-
554 Texas Animal Health Commission	101,353	-	56,824	-	-	10	-	44,518
555 Texas AgriLife Extension Service	51,972	-	51,972	-	-	-	-	-
556 Texas AgriLife Research	328	-	-	-	-	328	-	-
576 Texas Forest Service	194,651	79,177	102,954	-	-	4,727	-	7,792
582 Texas Commission on Environmental Quality	352,418	333,995	-	-	-	-	-	18,423
592 Soil and Water Conservation Board	18,852	18,852	-	-	-	-	-	-
601 Texas Department of Transportation	54,965,425	3,443,088	2,846,388	458,101	45,021,955	3,050,370	-	145,523
665 Texas Juvenile Probation Commission	717,828	717,828	-	-	-	-	-	-
694 Texas Youth Commission	3,470	-	-	-	-	1,363	-	2,107
696 Texas Department of Criminal Justice	24,589,673	3,005,044	19,759,255	-	-	1,279,193	-	546,182
701 Texas Education Agency	106,565,734	106,563,906	1,827	-	-	-	-	-
704 Public Community/Junior Colleges	8,691,200	8,691,200	-	-	-	-	-	-
710 Texas A&M University System	57,127	-	31,836	25,291	-	-	-	-
711 Texas A&M University (Main University)	20,189	-	20,100	-	-	89	-	-
713 Tarleton State University	75,117	-	75,117	-	-	-	-	-
719 Texas State Technical College System	44,056	-	31	-	-	-	-	44,025
721 University of Texas at Austin	19,615	-	19,615	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	172,906	-	172,906	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	53,260	-	53,260	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOWIE (concluded)								
731 Texas Woman's University	\$ 52,021	\$ -	\$ 46,979	\$ 3,706	\$ -	\$ 930	\$ -	\$ 407
733 Texas Tech University	370	-	-	370	-	-	-	-
736 University of Texas – Pan American	55,119	-	-	-	-	-	55,119	-
742 University of Texas of the Permian Basin	5,716	-	-	-	-	4,068	-	1,648
743 University of Texas at San Antonio	268	-	-	-	-	268	-	-
745 University of Texas Health Science Center at San Antonio	161	-	161	-	-	-	-	-
750 University of Texas at Tyler	117,801	-	117,801	-	-	-	-	-
751 Texas A&M University – Commerce	5,860	-	5,860	-	-	-	-	-
752 University of North Texas	44,787	-	44,787	-	-	-	-	-
753 Sam Houston State University	37,853	-	-	-	-	292	-	37,561
754 Texas State University – San Marcos	17,532	-	17,532	-	-	-	-	-
755 Stephen F. Austin State University	143,539	-	143,539	-	-	-	-	-
759 University of Houston – Clear Lake	79,492	-	79,492	-	-	-	-	-
764 Texas A&M University – Texarkana	7,331,126	-	6,830,615	182,386	-	135,011	225	182,889
770 Texas A&M University – Central Texas	57,622	-	57,622	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,949	-	500	-	-	3,398	-	51
781 Texas Higher Education Coordinating Board	1,218,951	756,265	-	462,667	-	-	-	19
802 Texas Parks and Wildlife Department	89,587	-	73,163	-	-	12,507	-	3,918
813 Texas Commission on the Arts	30,636	-	2,136	28,500	-	-	-	-
902 Comptroller – State Fiscal	2,138,558	311,172	377,386	6,193	-	-	-	1,443,807
COUNTY TOTAL	454,422,608	131,538,818	88,657,131	173,087,304	45,021,955	4,757,905	55,344	11,304,150
BRAZORIA								
101 Senate	255,828	-	249,783	-	-	6,045	-	-
102 House of Representatives	191,874	-	184,606	-	-	6,203	-	1,065
212 Office of Court Administration	569,135	369,421	197,145	-	-	-	-	2,569
221 Court of Appeals – First Court of Appeals District	1,099	-	-	-	-	-	-	1,099
232 Court of Appeals – Twelfth Court of Appeals District	1,557	-	-	-	-	1,557	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	96,174	-	96,174	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,564,074	578,065	977,690	-	-	-	-	8,319
300 Governor – Fiscal	2,404,173	1,635,738	-	368,435	-	-	-	400,000
302 Attorney General of Texas	50,102,136	77,381	1,291,099	48,269,369	-	1,297	-	462,989
303 Texas Facilities Commission	2,411	-	-	-	-	2,378	-	33
304 Comptroller of Public Accounts	1,021,742	-	1,016,008	-	-	-	-	5,734
305 Texas General Land Office	4,516,693	127,257	235,929	-	-	10,219	-	4,143,288
306 Texas State Library and Archives Commission	96,028	96,028	-	-	-	-	-	-
307 Secretary of State	19,499	3,346	-	15,171	-	585	-	397
315 Comptroller – Prepaid Higher Education Tuition Board	810,114	-	-	-	-	-	-	810,114
320 Texas Workforce Commission	119,357,088	1,628,209	1,210,529	116,475,374	-	70	-	42,906
323 Teacher Retirement System of Texas	26,907,733	-	23,529,954	3,377,780	-	-	-	-
325 Fire Fighters' Pension Commission	3,148	-	3,148	-	-	-	-	-
327 Employees Retirement System of Texas	5,079,292	-	3,947,757	1,131,535	-	-	-	-
329 Texas Real Estate Commission	50,000	-	-	-	-	-	-	50,000
332 Texas Department of Housing and Community Affairs	66,823	-	2,548	59,282	-	-	-	4,992
357 Texas Department of Rural Affairs	637,489	222,237	406,555	8,651	-	-	-	46
362 Texas Lottery Commission	6,880,627	2,963	103,714	-	-	-	-	6,773,950
370 Texas Residential Construction Commission	600	-	600	-	-	-	-	-
401 Adjutant General's Department	1,536,432	-	576,394	953	-	107,262	850,623	1,200
403 Texas Veterans Commission	264,608	-	263,981	-	-	-	-	627
405 Texas Department of Public Safety	17,361,804	14,067,517	3,152,183	108,691	-	26,557	-	6,856
451 Texas Department of Banking	51,285	-	51,285	-	-	-	-	-
452 Texas Department of Licensing and Regulation	61,635	-	61,635	-	-	-	-	-
454 Texas Department of Insurance	1,016,435	-	1,015,623	-	-	772	-	40
455 Railroad Commission of Texas	168,067	-	139,295	-	-	1,042	-	27,730
458 Texas Alcoholic Beverage Commission	539,822	200	536,313	-	-	1,437	-	1,873
466 Office of Consumer Credit Commissioner	64,522	-	64,522	-	-	-	-	-
476 Texas Racing Commission	77,014	-	77,014	-	-	-	-	-
479 State Office of Risk Management	295,232	-	295,232	-	-	-	-	-
503 Texas Medical Board	25,427	-	25,313	-	-	-	-	114
506 University of Texas M.D. Anderson Cancer Center	1,106,744	-	1,105,313	-	-	1,431	-	-
507 Texas Board of Nursing	614	-	-	-	-	-	-	614
520 Texas State Board of Examiners of Psychologists	250	-	250	-	-	-	-	-
529 Health and Human Services Commission	182,274,820	-	4,289,415	177,581,455	-	388,350	-	15,600
530 Department of Family and Protective Services	15,614,064	-	5,539,642	10,032,665	-	41,432	-	325
537 Texas Department of State Health Services	24,818,070	2,331,979	780,034	21,674,873	-	16,003	-	15,181
538 Department of Assistive and Rehabilitative Services	3,400,708	-	966,274	2,415,056	-	725	-	18,653
539 Texas Department of Aging and Disability Services	53,104,939	-	1,635,431	51,023,890	-	11,664	18,559	415,394
542 Cancer Prevention and Research Institute of Texas	6,250	-	6,250	-	-	-	-	-
551 Texas Department of Agriculture	2,132,262	-	316,849	1,815,254	-	159	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZORIA (concluded)								
554 Texas Animal Health Commission	\$ 61,104	\$ -	\$ 58,719	\$ -	\$ -	\$ 6	\$ -	\$ 2,378
555 Texas AgriLife Extension Service	134,510	-	134,510	-	-	-	-	-
556 Texas AgriLife Research	85	-	85	-	-	-	-	-
576 Texas Forest Service	527,931	527,851	80	-	-	-	-	-
580 Texas Water Development Board	150,000	150,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,026,440	978,113	778,427	-	-	10,084	-	259,817
592 Soil and Water Conservation Board	15,118	15,118	-	-	-	-	-	-
601 Texas Department of Transportation	100,277,086	4,416,798	9,556,354	370,860	80,201,012	5,449,156	9,301	273,605
608 Texas Department of Motor Vehicles	44,839	-	44,839	-	-	-	-	-
665 Texas Juvenile Probation Commission	1,592,250	1,591,139	-	-	-	181	-	930
694 Texas Youth Commission	81,722	-	79,590	-	-	931	-	1,200
696 Texas Department of Criminal Justice	57,044,764	1,927,594	53,686,225	-	-	1,387,861	-	43,083
701 Texas Education Agency	267,632,132	264,654,114	14,156	2,949,012	-	-	-	14,849
704 Public Community/Junior Colleges	13,599,440	13,599,440	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	845	-	-	-	-	845	-	-
711 Texas A&M University (Main University)	315,263	-	306,176	-	-	8,807	-	280
714 University of Texas at Arlington	393	-	393	-	-	-	-	-
715 Prairie View A&M University	134,088	-	47	102,413	-	1,300	30,328	-
717 Texas Southern University	852,340	-	850,740	1,600	-	-	-	-
718 Texas A&M University at Galveston	201,674	-	199,453	-	-	40	-	2,181
719 Texas State Technical College System	44,449	-	43,132	-	-	-	-	1,318
720 University of Texas System	36,798	-	36,798	-	-	-	-	-
721 University of Texas at Austin	221,704	-	215,574	-	-	120	-	6,010
723 University of Texas Medical Branch at Galveston	9,353,745	-	9,323,135	-	-	10,812	6,453	13,345
729 University of Texas Southwestern Medical Center at Dallas	65,318	-	65,318	-	-	-	-	-
730 University of Houston	4,381,133	-	4,283,400	-	-	15,502	7,648	74,582
731 Texas Woman's University	273,328	-	271,693	-	-	1,155	-	480
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
734 Lamar University	5,535	-	4,444	-	-	-	-	1,091
743 University of Texas at San Antonio	4,809	-	4,809	-	-	-	-	-
744 University of Texas Health Science Center at Houston	3,713,803	-	3,713,803	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	29,031	-	28,844	-	-	83	-	104
752 University of North Texas	100,589	-	100,589	-	-	-	-	-
753 Sam Houston State University	62,640	-	47,775	-	-	2,405	-	12,460
754 Texas State University – San Marcos	159,752	-	156,436	-	-	-	-	3,316
755 Stephen F. Austin State University	93,054	-	93,054	-	-	-	-	-
756 Sul Ross State University	21,667	-	237	-	-	6,853	-	14,577
757 West Texas A&M University	83,723	-	83,723	-	-	-	-	-
759 University of Houston – Clear Lake	924,199	-	904,180	-	-	51	-	19,967
760 Texas A&M University – Corpus Christi	1,203	-	1,203	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	89,381	-	89,381	-	-	-	-	-
765 University of Houston – Victoria	521	-	521	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,237	-	582	-	-	-	-	655
781 Texas Higher Education Coordinating Board	1,021,318	922,510	-	88,802	-	-	-	10,007
783 University of Houston System	410,626	-	400,451	-	-	10,175	-	-
784 University of Houston – Downtown	190,766	-	190,766	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,881,450	199,771	1,398,894	76,529	-	120,516	13,595	72,145
808 Texas Historical Commission	378,103	-	342,351	-	-	28,212	-	7,540
813 Texas Commission on the Arts	11,892	-	-	11,892	-	-	-	-
902 Comptroller – State Fiscal	3,467,031	1,160,700	1,103,942	(1,701)	-	-	-	1,204,090
COUNTY TOTAL	996,281,921	311,283,489	142,966,319	437,962,591	80,201,012	7,680,285	936,507	15,251,719
BRAZOS								
101 Senate	100,314	-	85,269	-	-	15,045	-	-
102 House of Representatives	52,081	-	37,154	-	-	14,926	-	-
103 Texas Legislative Council	797	-	797	-	-	-	-	-
104 Legislative Budget Board	1,200	-	-	-	-	-	-	1,200
105 Legislative Reference Library	246	-	-	-	-	168	-	78
107 Texas Commission on Uniform State Laws	2,837	-	2,262	-	-	-	-	575
201 Supreme Court	690	-	-	690	-	-	-	-
212 Office of Court Administration	587,207	112,969	182,700	-	-	-	-	291,538
221 Court of Appeals – First Court of Appeals District	468	-	440	-	-	-	-	28
234 Court of Appeals – Fourteenth Court of Appeals District	226	-	-	-	-	-	-	226
241 District Courts – Comptroller's Judiciary Section	1,143,323	384,394	736,498	-	-	-	-	22,431
242 State Commission on Judicial Conduct	1,537	-	1,537	-	-	-	-	-
300 Governor – Fiscal	2,511,275	725,688	1,255,091	273,246	-	-	-	257,250
302 Attorney General of Texas	25,749,222	67,944	944,486	24,216,276	-	95,657	-	424,858
303 Texas Facilities Commission	248,990	-	-	-	-	-	248,060	930

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (continued)								
304 Comptroller of Public Accounts	\$ 243,245	\$ -	\$ 176,001	\$ -	\$ -	\$ 17,094	\$ -	\$ 50,150
305 Texas General Land Office	2,961,507	-	1,736,935	-	-	925	-	1,223,648
306 Texas State Library and Archives Commission	39,435	26,665	942	-	-	-	-	11,829
307 Secretary of State	708,571	559,052	-	77,475	-	72,044	-	-
312 Texas State Securities Board	75	-	-	-	-	75	-	-
313 Department of Information Resources	110,756	-	110,284	-	-	472	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	20,480,687	-	-	-	-	-	-	20,480,687
320 Texas Workforce Commission	36,634,497	27,703	753,769	35,814,207	-	29,932	-	8,887
323 Teacher Retirement System of Texas	12,224,583	-	9,708,742	2,515,790	-	-	-	51
327 Employees Retirement System of Texas	24,147,010	-	23,712,043	434,968	-	-	-	-
329 Texas Real Estate Commission	3,046,790	-	-	-	-	-	-	3,046,790
332 Texas Department of Housing and Community Affairs	14,268,570	272	-	14,267,066	-	-	-	1,232
337 Board of Tax Professional Examiners	104	-	104	-	-	-	-	-
357 Texas Department of Rural Affairs	416,331	36,353	10,000	367,827	-	-	-	2,151
362 Texas Lottery Commission	2,060,227	204,014	80,634	-	-	150	-	1,775,428
370 Texas Residential Construction Commission	1,023	-	1,023	-	-	-	-	-
401 Adjutant General's Department	461,919	-	73,761	333,054	-	30,783	-	24,322
403 Texas Veterans Commission	83,574	-	77,304	-	-	6,173	-	98
405 Texas Department of Public Safety	9,201,881	3,709,412	3,631,748	-	-	312,430	-	1,548,292
448 Office of Injured Employee Counsel	119,191	-	119,191	-	-	-	-	-
450 Department of Savings and Mortgage Lending	14,253	-	14,253	-	-	-	-	-
451 Texas Department of Banking	148,741	-	148,646	-	-	-	-	96
452 Texas Department of Licensing and Regulation	100	-	-	-	-	-	-	100
454 Texas Department of Insurance	766,869	395,000	343,168	-	-	27,383	-	1,318
455 Railroad Commission of Texas	4,014	-	-	-	-	541	-	3,473
458 Texas Alcoholic Beverage Commission	471,829	500	436,248	-	-	34,391	-	690
459 Texas Board of Architectural Examiners	1,500	-	-	-	-	1,500	-	-
466 Office of Consumer Credit Commissioner	60,699	-	60,699	-	-	-	-	-
473 Public Utility Commission of Texas	450	-	-	-	-	-	-	450
475 Office of Public Utility Counsel	357	-	-	-	-	-	-	357
476 Texas Racing Commission	933	-	225	-	-	-	-	708
477 Commission on State Emergency Communications	1,587,215	1,567,622	19,593	-	-	-	-	-
479 State Office of Risk Management	420,862	-	420,530	-	-	332	-	-
481 Texas Board of Professional Geoscientists	923	-	923	-	-	-	-	-
503 Texas Medical Board	15,984	-	15,517	-	-	-	-	467
504 Texas State Board of Dental Examiners	1,088	-	1,088	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	559,265	-	558,730	-	-	-	-	535
507 Texas Board of Nursing	3,793	-	3,581	-	-	-	-	212
512 Texas State Board of Podiatric Medical Examiners	622	-	622	-	-	-	-	-
520 Texas State Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	97,283,181	608,858	8,808,126	87,716,484	-	81,149	-	68,565
530 Department of Family and Protective Services	5,831,195	-	2,813,609	2,980,308	-	15,400	-	21,878
537 Texas Department of State Health Services	19,941,486	4,640,836	2,324,691	12,831,721	-	20,558	-	123,680
538 Department of Assistive and Rehabilitative Services	4,598,167	-	917,765	3,624,837	-	336	-	55,228
539 Texas Department of Aging and Disability Services	29,824,887	1,418,874	957,342	27,129,689	-	143,129	-	175,854
542 Cancer Prevention and Research Institute of Texas	788,643	-	-	788,643	-	-	-	-
551 Texas Department of Agriculture	2,051,768	7,414	616,986	770,002	-	260,481	-	396,885
554 Texas Animal Health Commission	129,171	-	45,912	-	-	30,796	-	52,463
555 Texas AgriLife Extension Service	29,863,333	-	27,870,236	4,835	-	1,387,937	22,143	578,183
556 Texas AgriLife Research	36,682,184	-	35,325,385	-	-	1,154,651	-	202,148
557 Texas Veterinary Medical Diagnostic Laboratory	4,168,516	-	3,439,856	-	-	579,866	-	148,794
576 Texas Forest Service	12,169,096	24,063	10,023,872	-	-	1,142,589	-	978,572
578 Texas State Board of Veterinary Medical Examiners	523	-	-	-	-	210	-	313
580 Texas Water Development Board	17,024	-	12,233	-	-	-	-	4,791
582 Texas Commission on Environmental Quality	2,575,864	181,931	2,354,361	-	-	12,007	-	27,565
592 Soil and Water Conservation Board	734,682	18,663	-	392,878	-	1,000	-	322,141
601 Texas Department of Transportation	99,608,905	13,496,224	10,411,536	679,168	48,253,698	5,115,220	17,756	21,635,304
608 Texas Department of Motor Vehicles	450	-	-	-	-	-	-	450
665 Texas Juvenile Probation Commission	1,096,710	1,091,687	-	-	-	-	-	5,023
694 Texas Youth Commission	2,235,952	-	2,000,305	-	-	85,698	-	149,949
696 Texas Department of Criminal Justice	24,658,129	1,365,778	16,525,607	-	-	5,333,581	178,831	1,254,332
701 Texas Education Agency	106,317,336	106,233,464	76,213	-	-	150	-	7,509
709 Texas A&M University System Health Science Center	67,209,932	-	62,686,187	24,744	-	2,629,920	47,888	1,821,193
710 Texas A&M University System	15,400,999	40,000	11,608,948	527,485	-	804,326	70,514	2,349,727
711 Texas A&M University (Main University)	386,770,088	-	377,237,847	5,761,897	-	2,937,933	985,518	(153,106)
712 Texas Engineering Experiment Station	14,438,384	-	14,428,112	-	-	(2,110)	7,911	4,471
713 Tarleton State University	5,683,187	-	5,620,525	-	-	12,988	-	49,674
714 University of Texas at Arlington	505,483	-	505,483	-	-	-	-	-
715 Prairie View A&M University	7,476,283	-	6,511,196	30,490	-	77,924	63,845	792,828

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (concluded)								
716 Texas Engineering Extension Service	\$ 3,761,028	\$ -	\$ 2,879,967	\$ -	\$ -	\$ 850,719	\$ -	\$ 30,342
717 Texas Southern University	209,006	-	208,706	-	-	-	-	300
718 Texas A&M University at Galveston	2,697,046	-	1,797,372	611,182	-	716	45,798	241,977
719 Texas State Technical College System	221,688	-	218,076	-	-	97	-	3,515
720 University of Texas System	5,307	-	978	-	-	-	-	4,329
721 University of Texas at Austin	2,902,647	-	2,804,150	-	-	2,170	82,931	13,397
723 University of Texas Medical Branch at Galveston	1,332,135	-	1,331,735	-	-	400	-	-
724 University of Texas at El Paso	555,490	-	555,490	-	-	-	-	-
727 Texas Transportation Institute	5,730,822	-	4,605,906	-	-	867,001	-	257,915
729 University of Texas Southwestern Medical Center at Dallas	257,916	-	257,916	-	-	-	-	-
730 University of Houston	1,068,389	-	1,065,700	-	-	235	-	2,454
731 Texas Woman's University	339,201	-	337,651	1,000	-	300	-	250
732 Texas A&M University – Kingsville	5,979,440	-	5,966,268	-	-	272	-	12,900
733 Texas Tech University	1,699,093	-	1,668,184	23,361	-	-	-	7,548
734 Lamar University	501,852	-	278,755	-	-	-	-	223,097
735 Midwestern State University	118,033	-	118,033	-	-	-	-	-
736 University of Texas – Pan American	1,088,117	-	1,088,117	-	-	-	-	-
737 Angelo State University	20,906	-	13,948	-	-	3,320	-	3,638
738 University of Texas at Dallas	792,767	-	792,767	-	-	-	-	-
739 Texas Tech University Health Sciences Center	116,523	-	112,619	-	-	-	-	3,903
742 University of Texas of the Permian Basin	110,584	-	110,584	-	-	-	-	-
743 University of Texas at San Antonio	2,400,472	-	2,398,484	-	-	620	-	1,368
744 University of Texas Health Science Center at Houston	519,702	-	519,367	-	-	-	-	335
745 University of Texas Health Science Center at San Antonio	667,705	-	650,678	-	-	732	-	16,294
747 University of Texas at Brownsville	26,154	-	26,154	-	-	-	-	-
749 Texas A&M University – San Antonio	835,765	-	817,528	-	-	17,182	-	1,055
750 University of Texas at Tyler	254,476	-	254,476	-	-	-	-	-
751 Texas A&M University – Commerce	6,100,792	-	6,089,881	-	-	10,911	-	-
752 University of North Texas	1,897,446	-	1,897,446	-	-	-	-	-
753 Sam Houston State University	4,341,441	-	3,512,247	-	-	16,820	429,420	382,954
754 Texas State University – San Marcos	1,725,875	-	1,724,875	-	-	-	-	1,000
755 Stephen F. Austin State University	1,162,932	-	1,152,919	-	-	9,945	-	68
756 Sul Ross State University	87,256	-	84,366	-	-	-	-	2,890
757 West Texas A&M University	403,682	-	379,263	-	-	17,331	-	7,087
759 University of Houston – Clear Lake	247,813	-	247,813	-	-	-	-	-
760 Texas A&M University – Corpus Christi	5,529,549	-	5,077,570	-	-	260,200	21,062	170,716
761 Texas A&M International University	3,119,227	-	2,862,080	-	-	1,665	141,875	113,606
763 University of North Texas Health Science Center at Fort Worth	351,923	-	337,117	-	-	13,399	-	1,407
764 Texas A&M University – Texarkana	876,628	-	868,473	-	-	6,632	-	1,522
765 University of Houston – Victoria	92,970	-	92,771	-	-	199	-	-
769 University of North Texas System	98,223	-	98,223	-	-	-	-	-
770 Texas A&M University – Central Texas	344,731	-	344,573	-	-	-	-	158
771 Texas School for the Blind and Visually Impaired	3,995	-	853	-	-	1,405	-	1,738
772 Texas School for the Deaf	261	-	-	-	-	10	-	251
781 Texas Higher Education Coordinating Board	13,752,365	-	7,529	1,381,778	-	46	-	12,363,012
784 University of Houston – Downtown	767,957	-	712,342	-	-	847	6,480	48,288
789 Lamar Institute of Technology	6,022	-	2,785	-	-	2,442	-	795
802 Texas Parks and Wildlife Department	2,032,976	37,124	801,346	-	-	138,993	71,630	983,883
808 Texas Historical Commission	411,547	-	6,030	-	-	-	-	405,517
809 State Preservation Board	24,913	-	-	-	-	255	-	24,658
813 Texas Commission on the Arts	78,135	-	-	78,135	-	-	-	-
902 Comptroller – State Fiscal	2,029,484	1,235,417	-	-	-	-	-	794,068
907 Comptroller – State Energy Conservation Office	62,070	-	54,070	8,000	-	-	-	-
COUNTY TOTAL	1,219,494,372	138,217,919	705,819,503	223,667,237	48,253,698	24,710,623	2,441,663	76,383,729
BREWSTER								
101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	120,359	-	120,247	-	-	112	-	-
212 Office of Court Administration	9,413	9,132	281	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	208,790	40,216	168,574	-	-	-	-	-
300 Governor – Fiscal	242,855	125,347	228	117,281	-	-	-	-
302 Attorney General of Texas	1,031,093	5,728	-	1,000,899	-	-	-	24,466
304 Comptroller of Public Accounts	286	-	-	-	-	-	-	286
305 Texas General Land Office	910,141	-	280,092	-	-	21,017	-	609,033
306 Texas State Library and Archives Commission	6,563	-	-	5,868	-	-	-	695
307 Secretary of State	17,729	-	-	17,729	-	-	-	-
313 Department of Information Resources	3,066	-	-	-	-	3,066	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	104,548	-	-	-	-	-	-	104,548

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BREWSTER (concluded)								
320 Texas Workforce Commission	\$ 1,093,486	\$ -	\$ 78,634	\$ 1,014,691	\$ -	\$ -	\$ -	\$ 161
323 Teacher Retirement System of Texas	5,525,874	-	5,397,689	128,186	-	-	-	-
327 Employees Retirement System of Texas	731,600	-	665,067	66,534	-	-	-	-
357 Texas Department of Rural Affairs	308,423	303,395	-	5,028	-	-	-	-
362 Texas Lottery Commission	370,172	-	-	-	-	-	-	370,172
401 Adjutant General's Department	12,586	-	-	-	-	12,586	-	-
403 Texas Veterans Commission	1,254	-	-	-	-	-	-	1,254
405 Texas Department of Public Safety	2,461,280	506,137	1,897,245	6,977	-	27,646	-	23,276
458 Texas Alcoholic Beverage Commission	81,999	-	80,859	-	-	1,140	-	-
479 State Office of Risk Management	23,649	-	23,649	-	-	-	-	-
503 Texas Medical Board	14	-	-	-	-	-	-	14
507 Texas Board of Nursing	521	-	-	-	-	-	-	521
529 Health and Human Services Commission	3,736,739	-	223,665	3,437,461	-	75,611	-	2
530 Department of Family and Protective Services	266,363	-	215,965	49,556	-	573	-	269
537 Texas Department of State Health Services	484,133	-	223,002	260,758	-	82	-	291
538 Department of Assistive and Rehabilitative Services	195,740	-	124,519	71,221	-	-	-	-
539 Texas Department of Aging and Disability Services	1,790,940	-	69,522	1,721,419	-	-	-	-
551 Texas Department of Agriculture	35,154	-	-	35,154	-	-	-	-
554 Texas Animal Health Commission	64,071	-	63,395	-	-	676	-	-
555 Texas AgriLife Extension Service	102,286	-	101,328	-	-	943	-	15
556 Texas AgriLife Research	47,998	-	42,169	-	-	3,612	-	2,217
576 Texas Forest Service	71,502	22,638	45,861	-	-	3,003	-	-
582 Texas Commission on Environmental Quality	29,009	-	27,872	-	-	1,138	-	-
592 Soil and Water Conservation Board	19,750	19,750	-	-	-	-	-	-
601 Texas Department of Transportation	5,334,746	50,660	1,561,947	1,000	3,417,457	238,174	53,375	12,133
608 Texas Department of Motor Vehicles	57	-	-	-	-	57	-	-
665 Texas Juvenile Probation Commission	69,979	69,979	-	-	-	-	-	-
696 Texas Department of Criminal Justice	226,347	-	219,390	-	-	6,957	-	-
701 Texas Education Agency	8,756,140	8,756,140	-	-	-	-	-	-
711 Texas A&M University (Main University)	126,015	-	126,015	-	-	-	-	-
712 Texas Engineering Experiment Station	1,394	-	1,394	-	-	-	-	-
713 Tarleton State University	87,068	-	87,068	-	-	-	-	-
714 University of Texas at Arlington	3,918	-	3,918	-	-	-	-	-
721 University of Texas at Austin	155,405	-	119,019	-	-	36,386	-	-
723 University of Texas Medical Branch at Galveston	64,321	-	64,321	-	-	-	-	-
724 University of Texas at El Paso	113,749	-	113,749	-	-	-	-	-
733 Texas Tech University	127,999	-	123,444	4,555	-	-	-	-
736 University of Texas – Pan American	40,782	-	40,782	-	-	-	-	-
737 Angelo State University	1,457	-	1,457	-	-	-	-	-
742 University of Texas of the Permian Basin	145,259	-	145,259	-	-	-	-	-
743 University of Texas at San Antonio	45,995	-	45,995	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	38,462	-	38,462	-	-	-	-	-
751 Texas A&M University – Commerce	119,239	-	119,239	-	-	-	-	-
752 University of North Texas	55,351	-	55,351	-	-	-	-	-
753 Sam Houston State University	80,877	-	80,877	-	-	-	-	-
754 Texas State University – San Marcos	519	-	519	-	-	-	-	-
756 Sul Ross State University	11,436,589	-	10,945,627	-	-	398,305	-	92,656
759 University of Houston – Clear Lake	13,695	-	13,695	-	-	-	-	-
760 Texas A&M University – Corpus Christi	145,951	-	145,951	-	-	-	-	-
761 Texas A&M International University	52,636	-	52,636	-	-	-	-	-
781 Texas Higher Education Coordinating Board	225,941	-	-	225,921	-	-	-	20
802 Texas Parks and Wildlife Department	2,017,911	120,448	1,374,950	-	-	303,627	-	218,884
808 Texas Historical Commission	7,185	-	4,248	410	-	2,527	-	-
813 Texas Commission on the Arts	1,604	-	-	1,604	-	-	-	-
902 Comptroller – State Fiscal	198,106	109,005	-	3,000	-	-	-	86,101
COUNTY TOTAL	49,804,129	10,138,574	25,335,177	8,175,252	3,417,457	1,137,280	53,375	1,547,014
BRISCOE								
101 Senate	55	-	-	-	-	55	-	-
102 House of Representatives	53	-	-	-	-	53	-	-
241 District Courts – Comptroller's Judiciary Section	193,468	36,366	156,782	-	-	-	-	320
302 Attorney General of Texas	102,615	-	-	101,932	-	-	-	682
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	4,560	4,560	-	-	-	-	-	-
307 Secretary of State	11,924	2,623	-	9,301	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,391	-	-	-	-	-	-	1,391
320 Texas Workforce Commission	110,751	-	5,179	105,572	-	-	-	-
323 Teacher Retirement System of Texas	452,068	-	435,166	16,902	-	-	-	-
327 Employees Retirement System of Texas	105,699	-	98,144	7,556	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRISCOE (concluded)								
362 Texas Lottery Commission	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
405 Texas Department of Public Safety	51,267	-	51,267	-	-	-	-	-
479 State Office of Risk Management	151	-	151	-	-	-	-	-
529 Health and Human Services Commission	2,298	-	-	2,298	-	-	-	-
530 Department of Family and Protective Services	21,700	-	-	21,700	-	-	-	-
537 Texas Department of State Health Services	270	-	-	-	-	-	-	270
538 Department of Assistive and Rehabilitative Services	1,798	-	-	1,798	-	-	-	-
539 Texas Department of Aging and Disability Services	183,737	-	-	183,737	-	-	-	-
551 Texas Department of Agriculture	6,864	-	-	6,864	-	-	-	-
555 Texas AgriLife Extension Service	55,038	-	55,038	-	-	-	-	-
576 Texas Forest Service	4,911	4,911	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,429	14,221	-	2,207	-	-	-	-
601 Texas Department of Transportation	955,072	4,155	604,132	-	259,510	86,111	-	1,164
696 Texas Department of Criminal Justice	1,490,718	-	1,490,706	-	-	-	-	12
701 Texas Education Agency	1,107,467	1,107,467	-	-	-	-	-	-
757 West Texas A&M University	2,000	-	-	-	-	-	-	2,000
802 Texas Parks and Wildlife Department	567,551	-	531,052	-	-	34,121	-	2,377
902 Comptroller – State Fiscal	21,487	19,086	-	-	-	-	-	2,400
COUNTY TOTAL	5,473,374	1,193,391	3,427,616	459,867	259,510	120,341	0	12,650

BROOKS

101 Senate	30	-	-	-	-	30	-	-
212 Office of Court Administration	14,818	14,818	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	51,543	50,199	-	-	-	-	-	1,345
300 Governor – Fiscal	352,803	352,803	-	-	-	-	-	-
302 Attorney General of Texas	1,513,889	1,011	-	1,502,149	-	-	-	10,729
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
305 Texas General Land Office	650,985	-	-	-	-	-	-	650,985
306 Texas State Library and Archives Commission	6,248	6,248	-	-	-	-	-	-
307 Secretary of State	5,618	-	-	5,118	-	500	-	-
320 Texas Workforce Commission	2,450,331	-	23,180	2,427,058	-	-	-	93
323 Teacher Retirement System of Texas	2,832,386	-	2,784,020	48,366	-	-	-	-
327 Employees Retirement System of Texas	100,402	-	90,402	10,000	-	-	-	-
357 Texas Department of Rural Affairs	579,632	579,632	-	-	-	-	-	-
362 Texas Lottery Commission	31,266	-	-	-	-	-	-	31,266
403 Texas Veterans Commission	1,493	-	-	-	-	-	-	1,493
405 Texas Department of Public Safety	1,012,878	34,390	978,488	-	-	-	-	-
479 State Office of Risk Management	73	-	73	-	-	-	-	-
529 Health and Human Services Commission	3,098,416	-	191,548	2,906,367	-	500	-	-
530 Department of Family and Protective Services	150,007	-	123,963	24,400	-	1,645	-	-
537 Texas Department of State Health Services	634,215	-	243,750	390,148	-	21	-	297
538 Department of Assistive and Rehabilitative Services	1,417	-	-	1,417	-	-	-	-
539 Texas Department of Aging and Disability Services	8,993,365	-	188,202	8,805,163	-	-	-	-
551 Texas Department of Agriculture	163,752	86,672	-	77,080	-	-	-	-
554 Texas Animal Health Commission	2,517	-	2,517	-	-	-	-	-
555 Texas AgriLife Extension Service	28,840	-	28,840	-	-	-	-	-
576 Texas Forest Service	1,103	1,103	-	-	-	-	-	-
580 Texas Water Development Board	15	-	-	-	-	-	-	15
592 Soil and Water Conservation Board	123,004	12,870	110,134	-	-	-	-	-
601 Texas Department of Transportation	26,220,081	230,560	774,794	-	24,776,286	436,795	-	1,646
665 Texas Juvenile Probation Commission	164,484	164,484	-	-	-	-	-	-
696 Texas Department of Criminal Justice	282,768	-	282,768	-	-	-	-	-
701 Texas Education Agency	8,633,953	8,633,953	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	44	-	-	-	-	44	-	-
721 University of Texas at Austin	3,645	-	3,645	-	-	-	-	-
772 Texas School for the Deaf	2,889	-	-	2,889	-	-	-	-
802 Texas Parks and Wildlife Department	129,031	-	120,790	-	-	8,242	-	-
902 Comptroller – State Fiscal	54,035	37,071	-	3,000	-	-	-	13,964
COUNTY TOTAL	58,291,999	10,205,814	5,947,114	16,203,154	24,776,286	447,776	0	711,855

BROWN

101 Senate	244	-	-	-	-	244	-	-
102 House of Representatives	210	-	-	-	-	210	-	-
201 Supreme Court	1,845	-	1,120	-	-	-	-	725
212 Office of Court Administration	91,777	73,085	18,692	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	508,575	198,624	307,395	-	-	-	-	2,556
300 Governor – Fiscal	108,950	47,724	-	61,226	-	-	-	-
302 Attorney General of Texas	7,425,386	59,381	-	7,271,723	-	-	-	94,282
304 Comptroller of Public Accounts	68,192	-	67,012	-	-	527	-	653

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BROWN (concluded)								
305 Texas General Land Office	\$ 1,575,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,015
306 Texas State Library and Archives Commission	7,812	-	-	7,812	-	-	-	-
307 Secretary of State	20,707	-	-	19,122	-	1,585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	187,398	-	-	-	-	-	-	187,398
320 Texas Workforce Commission	8,717,400	-	331,347	8,348,448	-	26,671	-	10,935
323 Teacher Retirement System of Texas	7,709,227	-	7,366,706	342,521	-	-	-	-
327 Employees Retirement System of Texas	1,839,135	-	1,212,522	626,613	-	-	-	-
332 Texas Department of Housing and Community Affairs	130,631	-	-	130,631	-	-	-	-
357 Texas Department of Rural Affairs	47,925	39,024	-	8,902	-	-	-	-
362 Texas Lottery Commission	200,798	56,102	-	-	-	-	-	144,696
401 Adjutant General's Department	434,836	-	332,588	6,134	-	83,650	-	12,465
403 Texas Veterans Commission	6,189	-	4,935	-	-	-	-	1,254
405 Texas Department of Public Safety	1,123,069	107,985	1,004,659	-	-	2,771	-	7,654
407 Commission on Law Enforcement Officer Standards and Education	11,041	-	11,029	-	-	-	-	12
454 Texas Department of Insurance	83,659	-	83,659	-	-	-	-	-
455 Railroad Commission of Texas	239,355	-	115,642	-	-	576	-	123,137
458 Texas Alcoholic Beverage Commission	84,368	-	84,368	-	-	-	-	-
473 Public Utility Commission of Texas	3,702	-	-	3,702	-	-	-	-
479 State Office of Risk Management	421,472	-	421,472	-	-	-	-	-
503 Texas Medical Board	1,619	-	1,500	-	-	-	-	119
529 Health and Human Services Commission	78,394,853	-	964,599	77,016,855	-	399,379	-	14,020
530 Department of Family and Protective Services	7,492,370	-	1,703,695	5,784,204	-	3,921	-	551
537 Texas Department of State Health Services	3,601,390	577,843	25,902	2,997,172	-	-	-	473
538 Department of Assistive and Rehabilitative Services	1,287,601	-	213,226	1,074,334	-	-	-	41
539 Texas Department of Aging and Disability Services	19,207,796	-	118,237	19,089,141	-	392	-	27
551 Texas Department of Agriculture	331,437	47,201	-	284,123	-	113	-	-
555 Texas AgriLife Extension Service	289,589	-	287,335	-	-	2,148	-	106
556 Texas AgriLife Research	2,225	-	-	-	-	2,225	-	-
576 Texas Forest Service	174,201	173,928	273	-	-	-	-	-
582 Texas Commission on Environmental Quality	164,691	-	164,441	-	-	250	-	-
592 Soil and Water Conservation Board	392,179	96,449	-	98,805	-	-	-	196,925
601 Texas Department of Transportation	10,687,667	17,606	4,822,694	250	4,030,542	1,721,327	-	95,249
665 Texas Juvenile Probation Commission	324,196	286,142	1,401	-	-	-	-	36,653
694 Texas Youth Commission	15,456,020	-	15,241,113	-	-	185,072	14,317	15,519
696 Texas Department of Criminal Justice	6,546,330	228,322	6,063,279	-	-	254,455	-	274
701 Texas Education Agency	40,258,199	40,255,366	1,833	1,000	-	-	-	-
711 Texas A&M University (Main University)	27,891	-	27,891	-	-	-	-	-
713 Tarleton State University	190,558	-	113,803	-	-	76,456	-	300
714 University of Texas at Arlington	36,844	-	36,844	-	-	-	-	-
719 Texas State Technical College System	935,158	-	908,494	-	-	22,176	-	4,487
733 Texas Tech University	4,640	-	-	4,640	-	-	-	-
737 Angelo State University	10,279	-	-	-	-	-	-	10,279
750 University of Texas at Tyler	3,347	-	3,347	-	-	-	-	-
752 University of North Texas	7,910	-	-	7,910	-	-	-	-
753 Sam Houston State University	251	-	-	-	-	-	-	251
754 Texas State University – San Marcos	43,749	-	43,749	-	-	-	-	-
757 West Texas A&M University	2,473	-	2,473	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	231	-	-	-	-	-	-	231
781 Texas Higher Education Coordinating Board	1,525,938	12,584	-	1,513,295	-	-	-	60
802 Texas Parks and Wildlife Department	1,637,244	-	1,480,956	24,908	-	95,752	-	35,628
808 Texas Historical Commission	60	-	-	-	-	60	-	-
902 Comptroller – State Fiscal	263,083	157,087	-	-	-	-	-	105,995
COUNTY TOTAL	220,350,938	42,434,452	43,590,232	124,723,469	4,030,542	2,879,958	14,317	2,677,969

BURLESON

101 Senate	44	-	-	-	-	44	-	-
102 House of Representatives	44	-	-	-	-	44	-	-
212 Office of Court Administration	32,484	32,484	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	242,214	53,837	187,259	-	-	-	-	1,118
300 Governor – Fiscal	242,402	232,513	-	8,889	-	-	-	1,000
302 Attorney General of Texas	4,221,132	6,739	281,878	3,488,382	-	12	418,166	25,955
304 Comptroller of Public Accounts	117,511	-	100,733	-	-	-	16,426	352
305 Texas General Land Office	895,593	-	-	-	-	-	-	895,593
306 Texas State Library and Archives Commission	683	683	-	-	-	-	-	-
307 Secretary of State	31,674	6,386	-	25,288	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,019	-	-	-	-	-	-	5,019
320 Texas Workforce Commission	4,612,831	-	31,400	4,561,098	-	-	19,818	515
323 Teacher Retirement System of Texas	3,245,872	-	3,132,329	113,543	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURLESON (concluded)								
327 Employees Retirement System of Texas	\$ 713,162	\$ -	\$ 593,241	\$ 119,921	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	3,924	-	-	3,924	-	-	-	-
347 Texas Public Finance Authority	170,366	-	-	-	-	-	170,366	-
357 Texas Department of Rural Affairs	99,967	41,317	-	58,651	-	-	-	-
362 Texas Lottery Commission	1,190,954	6,482	-	-	-	-	-	1,184,472
401 Adjutant General's Department	2,520	-	2,520	-	-	-	-	-
405 Texas Department of Public Safety	2,741,607	127,064	422,684	-	-	348	2,190,928	583
452 Texas Department of Licensing and Regulation	53,692	-	-	-	-	-	53,692	-
454 Texas Department of Insurance	130,004	-	128,075	-	-	1,569	-	360
455 Railroad Commission of Texas	113,806	-	113,406	-	-	-	-	400
456 Texas Board of Plumbing Examiners	39,170	-	-	-	-	4,751	34,418	-
458 Texas Alcoholic Beverage Commission	38,362	-	-	-	-	-	38,362	-
476 Texas Racing Commission	798	-	798	-	-	-	-	-
479 State Office of Risk Management	58,822	-	58,822	-	-	-	-	-
515 Texas State Board of Pharmacy	34,987	-	-	-	-	-	34,987	-
529 Health and Human Services Commission	2,143,876	-	375,487	1,740,395	-	8,910	19,084	-
530 Department of Family and Protective Services	423,755	-	193,655	229,508	-	591	-	-
537 Texas Department of State Health Services	477,810	-	145,722	253,580	-	1,966	76,532	9
538 Department of Assistive and Rehabilitative Services	110,371	-	62,407	6,540	-	-	41,424	-
539 Texas Department of Aging and Disability Services	7,119,246	-	3,000,259	3,969,377	-	1,679	147,932	-
551 Texas Department of Agriculture	72,169	-	67,250	4,919	-	-	-	-
554 Texas Animal Health Commission	164,949	-	65,615	-	-	-	89,325	10,009
555 Texas AgrLife Extension Service	505,456	-	439,214	-	-	-	66,243	-
556 Texas AgrLife Research	355,915	-	328,826	-	-	13,286	12,620	1,183
557 Texas Veterinary Medical Diagnostic Laboratory	19,369	-	19,369	-	-	-	-	-
576 Texas Forest Service	264,919	7,432	-	-	-	-	257,488	-
580 Texas Water Development Board	75,461	-	-	-	-	-	75,459	2
582 Texas Commission on Environmental Quality	817,616	-	89,382	-	-	-	569,999	158,235
592 Soil and Water Conservation Board	7,002	7,002	-	-	-	-	-	-
601 Texas Department of Transportation	7,994,644	14,113	962,717	-	5,380,579	1,468,377	161,643	7,215
694 Texas Youth Commission	1,457,448	-	1,359,138	-	-	11,071	87,239	-
696 Texas Department of Criminal Justice	5,207,764	-	2,277,189	-	-	1,162,107	1,756,072	12,396
701 Texas Education Agency	16,245,639	16,245,639	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	25,723	-	145	-	-	130	22,822	2,625
710 Texas A&M University System	73,665	-	73,658	-	-	7	-	-
711 Texas A&M University (Main University)	3,466,999	-	3,465,720	-	-	1,225	-	54
712 Texas Engineering Experiment Station	214,851	-	214,851	-	-	-	-	-
715 Prairie View A&M University	1,368	-	-	1,368	-	-	-	-
716 Texas Engineering Extension Service	54,208	-	54,208	-	-	-	-	-
717 Texas Southern University	40,386	-	-	-	-	-	40,386	-
718 Texas A&M University at Galveston	28,555	-	-	-	-	-	28,555	-
719 Texas State Technical College System	55,347	-	36,331	-	-	-	19,016	-
723 University of Texas Medical Branch at Galveston	18,823	-	-	-	-	-	18,823	-
727 Texas Transportation Institute	163,829	-	163,679	-	-	-	-	150
733 Texas Tech University	178,103	-	-	1,000	-	-	177,103	-
735 Midwestern State University	75,436	-	-	-	-	-	75,436	-
736 University of Texas – Pan American	88,345	-	-	-	-	-	88,345	-
737 Angelo State University	20,486	-	-	-	-	-	20,486	-
739 Texas Tech University Health Sciences Center	23,162	-	-	-	-	-	23,162	-
742 University of Texas of the Permian Basin	19,697	-	-	-	-	-	19,697	-
745 University of Texas Health Science Center at San Antonio	23,117	-	-	-	-	-	23,117	-
756 Sul Ross State University	76,659	-	-	-	-	-	46,692	29,967
757 West Texas A&M University	23,238	-	-	-	-	-	23,238	-
760 Texas A&M University – Corpus Christi	24,903	-	-	-	-	-	24,903	-
763 University of North Texas Health Science Center at Fort Worth	25,273	-	-	-	-	-	25,273	-
770 Texas A&M University – Central Texas	48,736	-	-	-	-	-	48,736	-
788 Lamar State College – Port Arthur	60,873	-	-	-	-	-	12,873	48,000
802 Texas Parks and Wildlife Department	1,709,291	-	761,088	-	-	36,737	909,354	2,111
808 Texas Historical Commission	127,181	-	-	-	-	442	126,705	34
902 Comptroller – State Fiscal	410,637	333,351	-	(2,505)	-	-	-	79,791
COUNTY TOTAL	69,581,944	17,115,040	19,209,054	14,583,880	5,380,579	2,713,296	8,112,944	2,467,151
BURNET								
101 Senate	43,539	-	43,487	-	-	52	-	-
102 House of Representatives	8,668	-	8,447	-	-	221	-	-
212 Office of Court Administration	80,823	80,222	-	-	-	-	-	601
241 District Courts – Comptroller's Judiciary Section	276,069	121,640	151,609	-	-	-	-	2,820
300 Governor – Fiscal	474,048	242,244	64	231,740	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURNET (concluded)								
302 Attorney General of Texas	\$ 5,884,210	\$ 60,657	\$ 337,517	\$ 5,397,826	\$ -	\$ -	\$ -	\$ 88,210
303 Texas Facilities Commission	30,229	-	30,229	-	-	-	-	-
304 Comptroller of Public Accounts	344,742	-	342,917	-	-	560	-	1,265
305 Texas General Land Office	1,020,033	-	-	-	-	198	-	1,019,835
306 Texas State Library and Archives Commission	26,280	14,755	11,525	-	-	-	-	-
307 Secretary of State	72,234	1,034	59,912	9,504	-	1,785	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	96,452	-	-	-	-	-	-	96,452
320 Texas Workforce Commission	10,064,051	-	567,601	9,492,929	-	956	-	2,564
323 Teacher Retirement System of Texas	11,516,362	-	11,240,397	275,966	-	-	-	-
327 Employees Retirement System of Texas	2,601,452	-	2,277,953	323,499	-	-	-	-
329 Texas Real Estate Commission	209	-	-	-	-	78	-	131
332 Texas Department of Housing and Community Affairs	1,888,353	465	-	1,862,828	-	-	-	25,060
357 Texas Department of Rural Affairs	345,937	337,287	-	8,651	-	-	-	-
362 Texas Lottery Commission	392,645	6,970	250	-	-	-	-	385,425
370 Texas Residential Construction Commission	450	-	450	-	-	-	-	-
401 Adjutant General's Department	179,626	-	157,111	-	-	-	-	22,515
403 Texas Veterans Commission	9,658	9,023	-	-	-	-	-	635
405 Texas Department of Public Safety	2,192,269	1,257,461	922,466	-	-	11,978	-	365
409 Commission on Jail Standards	233	-	-	-	-	-	-	233
454 Texas Department of Insurance	145,916	-	143,148	-	-	-	-	2,768
455 Railroad Commission of Texas	71,819	-	71,619	-	-	-	-	200
458 Texas Alcoholic Beverage Commission	157,451	875	156,576	-	-	-	-	-
473 Public Utility Commission of Texas	73,249	-	73,249	-	-	-	-	-
479 State Office of Risk Management	33,855	-	33,855	-	-	-	-	-
503 Texas Medical Board	2,767	-	1,600	-	-	-	-	1,167
506 University of Texas M.D. Anderson Cancer Center	188	-	188	-	-	-	-	-
507 Texas Board of Nursing	110,821	-	110,787	-	-	-	-	34
529 Health and Human Services Commission	36,487,436	-	1,140,863	35,126,691	-	215,691	-	4,191
530 Department of Family and Protective Services	1,210,778	-	916,515	291,254	-	3,009	-	-
537 Texas Department of State Health Services	5,819,856	7,000	697,668	783,650	-	4,330,964	-	574
538 Department of Assistive and Rehabilitative Services	486,779	-	254,598	232,177	-	-	-	5
539 Texas Department of Aging and Disability Services	9,235,717	-	524,367	8,280,081	-	412,649	-	18,621
551 Texas Department of Agriculture	2,323	-	-	2,323	-	-	-	-
554 Texas Animal Health Commission	200	-	200	-	-	-	-	-
555 Texas AgriLife Extension Service	115,843	-	115,843	-	-	-	-	-
556 Texas AgriLife Research	1,675	-	-	-	-	-	-	1,675
576 Texas Forest Service	100,822	100,822	-	-	-	-	-	-
580 Texas Water Development Board	6,678	-	6,678	-	-	-	-	-
582 Texas Commission on Environmental Quality	418,429	-	415,489	-	-	2,100	-	840
592 Soil and Water Conservation Board	18,042	18,042	-	-	-	-	-	-
601 Texas Department of Transportation	10,896,755	664,887	3,076,045	1,100	6,092,143	1,039,449	-	23,131
608 Texas Department of Motor Vehicles	84,369	-	84,369	-	-	-	-	-
665 Texas Juvenile Probation Commission	643,313	643,313	-	-	-	-	-	-
694 Texas Youth Commission	988,654	-	-	-	-	-	988,654	-
696 Texas Department of Criminal Justice	6,175,049	1,643,354	2,215,579	-	-	824,209	-	1,491,907
701 Texas Education Agency	20,749,379	20,352,028	397,351	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,500	-	30	-	-	4,470	-	-
719 Texas State Technical College System	2,676	-	-	-	-	2,064	-	612
721 University of Texas at Austin	290,356	-	290,356	-	-	-	-	-
733 Texas Tech University	121,501	-	109,257	462	-	52	-	11,730
739 Texas Tech University Health Sciences Center	21,326	-	21,326	-	-	-	-	-
743 University of Texas at San Antonio	24,009	-	24,009	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,200	-	1,200	-	-	-	-	-
753 Sam Houston State University	53	-	-	-	-	-	-	53
754 Texas State University – San Marcos	18,935	-	17,935	-	-	-	-	1,000
757 West Texas A&M University	136	-	136	-	-	-	-	-
761 Texas A&M International University	5,439	-	5,439	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	46,664	-	46,664	-	-	-	-	-
772 Texas School for the Deaf	49,615	-	49,615	-	-	-	-	-
781 Texas Higher Education Coordinating Board	44,138	-	44,122	-	-	-	-	16
802 Texas Parks and Wildlife Department	1,567,365	15,750	1,378,139	-	-	131,862	-	41,614
808 Texas Historical Commission	60,572	-	60,572	-	-	-	-	-
809 State Preservation Board	1,000	-	-	-	-	-	-	1,000
813 Texas Commission on the Arts	8,425	-	-	8,425	-	-	-	-
902 Comptroller – State Fiscal	341,300	174,493	-	(490)	-	-	-	167,298
907 Comptroller – State Energy Conservation Office	10,925	10,925	-	-	-	-	-	-
COUNTY TOTAL	134,206,871	25,763,247	28,637,319	62,328,615	6,092,143	6,982,346	988,654	3,414,548

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALDWELL								
101 Senate	\$ 65,478	\$ -	\$ 65,436	\$ -	\$ -	\$ 42	\$ -	\$ -
102 House of Representatives	162,234	-	162,163	-	-	71	-	-
103 Texas Legislative Council	398,200	-	398,200	-	-	-	-	-
201 Supreme Court	42,524	-	42,524	-	-	-	-	-
212 Office of Court Administration	40,152	40,152	-	-	-	-	-	-
213 State Prosecuting Attorney, Office of	137,279	-	137,279	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	48,278	-	48,278	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	473,696	125,190	346,278	-	-	-	-	2,228
300 Governor – Fiscal	393,497	277,347	116,149	-	-	-	-	-
302 Attorney General of Texas	7,985,613	90,825	1,561,751	6,255,400	-	-	-	77,636
303 Texas Facilities Commission	456,829	-	456,151	-	-	578	-	100
304 Comptroller of Public Accounts	647,764	-	647,137	-	-	-	-	627
305 Texas General Land Office	580,927	-	56,601	-	-	-	-	524,326
306 Texas State Library and Archives Commission	136,238	8,503	123,016	4,719	-	-	-	-
307 Secretary of State	95,725	-	37,114	58,025	-	585	-	-
308 State Auditor	64,719	-	64,719	-	-	-	-	-
312 Texas State Securities Board	34,835	-	34,835	-	-	-	-	-
313 Department of Information Resources	127,247	-	127,247	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	48,666	-	-	-	-	-	-	48,666
320 Texas Workforce Commission	12,418,369	-	1,782,016	10,632,638	-	-	-	3,714
323 Teacher Retirement System of Texas	4,871,102	-	4,652,630	218,472	-	-	-	-
327 Employees Retirement System of Texas	4,192,600	-	3,995,891	196,709	-	-	-	-
329 Texas Real Estate Commission	87,284	-	68,321	-	-	-	-	18,963
332 Texas Department of Housing and Community Affairs	152,547	-	52,702	99,845	-	-	-	-
356 Texas Ethics Commission	137,888	-	137,888	-	-	-	-	-
357 Texas Department of Rural Affairs	229,427	190,884	-	8,540	-	-	30,000	3
362 Texas Lottery Commission	463,875	2,435	259,134	-	-	-	-	202,306
370 Texas Residential Construction Commission	16,672	-	16,672	-	-	-	-	-
401 Adjutant General's Department	77,085	-	76,218	-	-	-	-	867
403 Texas Veterans Commission	61,491	-	60,864	-	-	-	-	627
405 Texas Department of Public Safety	1,027,618	874,775	147,127	-	-	5,188	-	528
448 Office of Injured Employee Counsel	85,499	-	85,499	-	-	-	-	-
450 Department of Savings and Mortgage Lending	505,530	-	505,374	-	-	156	-	-
452 Texas Department of Licensing and Regulation	308,467	-	308,187	-	-	-	-	280
454 Texas Department of Insurance	1,651,903	-	1,651,383	-	-	-	-	520
455 Railroad Commission of Texas	692,043	-	645,780	-	-	-	-	46,262
458 Texas Alcoholic Beverage Commission	389,693	-	389,693	-	-	-	-	-
460 Texas Board of Professional Engineers	119,549	-	119,549	-	-	-	-	-
476 Texas Racing Commission	92,097	-	92,097	-	-	-	-	-
479 State Office of Risk Management	329,127	-	329,127	-	-	-	-	-
503 Texas Medical Board	157,319	-	157,319	-	-	-	-	-
507 Texas Board of Nursing	33,183	-	33,183	-	-	-	-	-
513 Texas Funeral Service Commission	171,364	-	171,264	-	-	-	-	100
529 Health and Human Services Commission	22,748,760	-	2,869,246	19,825,144	-	49,854	-	4,516
530 Department of Family and Protective Services	3,798,339	-	1,209,478	2,586,056	-	2,804	-	-
537 Texas Department of State Health Services	3,581,534	-	2,883,670	691,383	-	400	-	6,081
538 Department of Assistive and Rehabilitative Services	1,090,748	-	1,081,437	9,310	-	-	-	1
539 Texas Department of Aging and Disability Services	12,697,744	-	1,849,812	10,847,576	-	-	-	355
551 Texas Department of Agriculture	778,708	-	357,838	420,421	-	450	-	-
554 Texas Animal Health Commission	112,827	-	100,459	-	-	-	-	12,368
555 Texas AgriLife Extension Service	48,180	-	48,180	-	-	-	-	-
576 Texas Forest Service	133,973	133,973	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	39,774	-	39,774	-	-	-	-	-
580 Texas Water Development Board	262,020	-	262,020	-	-	-	-	-
582 Texas Commission on Environmental Quality	676,434	-	600,616	-	-	450	-	75,368
592 Soil and Water Conservation Board	12,980	-	-	12,530	-	450	-	-
601 Texas Department of Transportation	14,099,301	43,044	4,520,767	-	8,924,372	595,582	-	15,535
608 Texas Department of Motor Vehicles	262,951	-	262,951	-	-	-	-	-
665 Texas Juvenile Probation Commission	449,343	449,343	-	-	-	-	-	-
694 Texas Youth Commission	518,331	-	377,093	-	-	47	-	141,191
696 Texas Department of Criminal Justice	13,418,912	2,118,043	574,231	-	-	16,851	-	10,709,787
701 Texas Education Agency	40,302,827	39,365,736	820,666	116,426	-	-	-	-
710 Texas A&M University System	42,096	-	42,096	-	-	-	-	-
720 University of Texas System	52,848	-	52,848	-	-	-	-	-
721 University of Texas at Austin	280,625	-	277,900	-	-	2,425	-	300
732 Texas A&M University – Kingsville	7,561	-	7,561	-	-	-	-	-
733 Texas Tech University	3,581	-	-	3,581	-	-	-	-
743 University of Texas at San Antonio	62,681	-	62,681	-	-	-	-	-
753 Sam Houston State University	75	-	-	-	-	-	-	75

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALDWELL (concluded)								
754 Texas State University – San Marcos	\$ 677,028	\$ -	\$ 671,528	\$ -	\$ -	\$ -	\$ 2,500	\$ 3,000
756 Sul Ross State University	47,711	-	211	-	-	-	-	47,500
757 West Texas A&M University	1,718	-	1,718	-	-	-	-	-
759 University of Houston – Clear Lake	1,224	-	-	-	-	-	-	1,224
771 Texas School for the Blind and Visually Impaired	131,059	-	131,059	-	-	-	-	-
772 Texas School for the Deaf	50,941	-	50,941	-	-	-	-	-
781 Texas Higher Education Coordinating Board	151,573	-	151,573	-	-	-	-	-
802 Texas Parks and Wildlife Department	855,756	52,357	708,039	-	-	88,538	-	6,822
809 State Preservation Board	2,500	-	2,500	-	-	-	-	-
813 Texas Commission on the Arts	1,191	-	1,191	-	-	-	-	-
902 Comptroller – State Fiscal	228,868	76,323	-	(483)	-	-	-	153,028
907 Comptroller – State Energy Conservation Office	54,391	-	54,391	-	-	-	-	-
COUNTY TOTAL	157,898,746	43,848,928	40,267,275	51,986,292	8,924,372	764,471	2,500	12,104,907
CALHOUN								
102 House of Representatives	64,433	-	64,398	-	-	35	-	-
212 Office of Court Administration	68,935	10,769	58,167	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	280,463	126,970	153,235	-	-	-	-	258
300 Governor – Fiscal	23,913	18,902	-	5,011	-	-	-	-
302 Attorney General of Texas	3,645,066	6,739	-	3,626,825	-	-	-	11,501
304 Comptroller of Public Accounts	418	-	-	-	-	-	-	418
305 Texas General Land Office	3,011,190	126,844	220,437	-	-	2,407,825	-	256,084
306 Texas State Library and Archives Commission	10,261	10,261	-	-	-	-	-	-
307 Secretary of State	25,908	128	-	25,280	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	76,084	-	-	-	-	-	-	76,084
320 Texas Workforce Commission	7,089,606	-	32,386	7,054,531	-	-	-	2,688
323 Teacher Retirement System of Texas	2,323,812	-	2,225,854	97,958	-	-	-	-
327 Employees Retirement System of Texas	414,907	-	113,176	301,731	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,952	5,952	-	-	-	-	-	-
357 Texas Department of Rural Affairs	441,528	427,363	-	14,165	-	-	-	-
362 Texas Lottery Commission	190,575	-	-	-	-	-	-	190,575
401 Adjutant General's Department	2,269	-	1,996	-	-	-	-	274
405 Texas Department of Public Safety	334,176	186,047	146,658	-	-	-	-	1,471
452 Texas Department of Licensing and Regulation	3,426	-	-	-	-	-	-	3,426
477 Commission on State Emergency Communications	93,005	93,005	-	-	-	-	-	-
479 State Office of Risk Management	528	-	528	-	-	-	-	-
503 Texas Medical Board	(1,125)	-	(1,150)	-	-	-	-	25
506 University of Texas M.D. Anderson Cancer Center	311	-	311	-	-	-	-	-
529 Health and Human Services Commission	4,988,737	-	427,571	4,559,629	-	1,538	-	-
530 Department of Family and Protective Services	497,669	-	143,688	352,411	-	1,570	-	-
533 Executive Council of Physical and Occupational Therapy Examiners	3,362	-	3,362	-	-	-	-	-
537 Texas Department of State Health Services	622,544	52,088	57,456	508,129	-	4,871	-	-
538 Department of Assistive and Rehabilitative Services	37,925	-	-	37,925	-	-	-	-
539 Texas Department of Aging and Disability Services	4,061,395	-	116,714	3,944,680	-	-	-	-
551 Texas Department of Agriculture	56,837	-	-	56,837	-	-	-	-
555 Texas AgriLife Extension Service	64,960	-	64,960	-	-	-	-	-
556 Texas AgriLife Research	14	-	14	-	-	-	-	-
576 Texas Forest Service	28,373	12,098	16,276	-	-	-	-	-
582 Texas Commission on Environmental Quality	938,272	-	-	-	-	-	-	938,272
592 Soil and Water Conservation Board	20,975	20,529	-	446	-	-	-	-
601 Texas Department of Transportation	4,578,902	53,579	674,527	600	2,858,013	990,376	-	1,809
665 Texas Juvenile Probation Commission	204,559	204,559	-	-	-	-	-	-
696 Texas Department of Criminal Justice	193,251	-	193,251	-	-	-	-	-
701 Texas Education Agency	8,782,043	8,779,360	2,683	-	-	-	-	-
719 Texas State Technical College System	46,053	-	44,723	-	-	-	-	1,330
721 University of Texas at Austin	2,200	-	2,200	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	42,738	-	42,738	-	-	-	-	-
730 University of Houston	58,179	-	58,179	-	-	-	-	-
743 University of Texas at San Antonio	2,331	-	2,331	-	-	-	-	-
754 Texas State University – San Marcos	3,828	-	2,828	-	-	-	-	1,000
765 University of Houston – Victoria	30,190	-	30,190	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	97	-	-	-	-	-	-	97
802 Texas Parks and Wildlife Department	1,056,532	-	843,322	-	-	41,687	45,030	126,493
808 Texas Historical Commission	299	-	-	-	-	-	-	299
902 Comptroller – State Fiscal	497,737	132,972	-	2,500	-	-	-	362,265
COUNTY TOTAL	44,925,644	10,268,164	5,743,008	20,588,660	2,858,013	3,448,402	45,030	1,974,368

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALLAHAN								
102 House of Representatives	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ 93	\$ -	\$ -
212 Office of Court Administration	11,843	11,155	687	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	50,923	-	50,923	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	206,778	54,843	151,734	-	-	-	-	202
302 Attorney General of Texas	2,206,570	-	43,075	2,144,761	-	-	-	18,734
304 Comptroller of Public Accounts	168	-	-	-	-	-	-	168
305 Texas General Land Office	612,684	-	-	-	-	-	-	612,684
306 Texas State Library and Archives Commission	14,055	4,457	-	9,598	-	-	-	-
307 Secretary of State	20,796	15,185	-	5,026	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	28,432	-	-	-	-	-	-	28,432
320 Texas Workforce Commission	2,657,289	-	26,057	2,631,199	-	-	-	33
323 Teacher Retirement System of Texas	1,919,846	-	1,864,634	55,212	-	-	-	-
327 Employees Retirement System of Texas	634,099	-	439,165	194,934	-	-	-	-
357 Texas Department of Rural Affairs	273,418	273,418	-	-	-	-	-	-
362 Texas Lottery Commission	48,545	-	-	-	-	-	-	48,545
401 Adjutant General's Department	1,174	-	1,174	-	-	-	-	-
403 Texas Veterans Commission	98	-	-	-	-	-	-	98
405 Texas Department of Public Safety	516,577	8,193	502,123	-	-	-	-	6,261
455 Railroad Commission of Texas	96,780	-	95,880	-	-	-	-	900
479 State Office of Risk Management	54,446	-	54,446	-	-	-	-	-
529 Health and Human Services Commission	3,025,182	-	493,331	2,529,506	-	2,345	-	-
530 Department of Family and Protective Services	183,934	-	110,453	72,947	-	-	-	535
537 Texas Department of State Health Services	307,769	-	127,465	180,304	-	-	-	-
538 Department of Assistive and Rehabilitative Services	549,488	-	262,865	286,622	-	-	-	1
539 Texas Department of Aging and Disability Services	8,542,468	-	3,571,156	4,969,539	-	1,635	-	138
551 Texas Department of Agriculture	20,557	8,706	-	11,850	-	-	-	-
555 Texas AgriLife Extension Service	52,730	-	52,730	-	-	-	-	-
576 Texas Forest Service	94,063	94,063	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	9	-	-	-	-	-	-	9
592 Soil and Water Conservation Board	19,726	18,466	-	-	-	-	-	1,260
601 Texas Department of Transportation	10,228,662	6,666	2,004,135	1,400	7,268,839	945,822	-	1,799
608 Texas Department of Motor Vehicles	63,279	-	63,279	-	-	-	-	-
665 Texas Juvenile Probation Commission	73,470	73,470	-	-	-	-	-	-
694 Texas Youth Commission	123,979	-	123,979	-	-	-	-	-
696 Texas Department of Criminal Justice	5,245,650	-	5,101,237	-	-	10,931	132,758	725
701 Texas Education Agency	12,049,965	12,046,601	3,365	-	-	-	-	-
719 Texas State Technical College System	117,836	-	116,265	-	-	1,568	-	3
733 Texas Tech University	2,000	-	-	2,000	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	72,214	-	66,051	-	-	2,991	-	3,172
902 Comptroller – State Fiscal	106,260	40,049	-	-	-	-	-	66,212
907 Comptroller – State Energy Conservation Office	3,971	3,971	-	-	-	-	-	-
COUNTY TOTAL	50,237,843	12,659,243	15,326,209	13,094,897	7,268,839	965,971	132,758	789,926
CAMERON								
101 Senate	289,176	-	255,614	-	-	28,882	-	4,680
102 House of Representatives	308,295	-	294,785	-	-	13,510	-	-
103 Texas Legislative Council	600	-	-	-	-	-	-	600
201 Supreme Court	130,130	-	1,835	128,295	-	-	-	-
212 Office of Court Administration	791,299	457,773	333,526	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	322,228	-	322,228	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,019,699	561,153	1,444,442	-	-	-	-	14,103
300 Governor – Fiscal	2,648,400	1,544,896	-	453,003	-	-	-	650,500
302 Attorney General of Texas	50,282,607	68,639	3,055,121	45,870,499	-	95,033	-	1,193,315
304 Comptroller of Public Accounts	557,354	-	544,315	-	-	(660)	-	13,699
305 Texas General Land Office	5,457,817	1,051,526	612,551	80,556	-	29,878	-	3,683,306
306 Texas State Library and Archives Commission	117,285	103,165	14,120	-	-	-	-	-
307 Secretary of State	214,880	3,943	-	210,351	-	585	-	-
308 State Auditor	76,914	-	76,914	-	-	-	-	-
313 Department of Information Resources	2,064	-	2,064	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	765,958	-	-	-	-	-	-	765,958
320 Texas Workforce Commission	137,591,590	49,736	1,495,327	135,958,007	-	27,852	-	60,668
323 Teacher Retirement System of Texas	34,055,091	-	31,444,329	2,610,762	-	-	-	-
327 Employees Retirement System of Texas	5,439,899	-	4,725,785	714,114	-	-	-	-
332 Texas Department of Housing and Community Affairs	11,712,726	1,195,392	-	10,517,135	-	119	-	81
347 Texas Public Finance Authority	(9)	-	(9)	-	-	-	-	-
357 Texas Department of Rural Affairs	2,096,314	1,636,697	478,869	(19,908)	-	325	-	332
360 State Office of Administrative Hearings	832	-	-	-	-	432	-	400
362 Texas Lottery Commission	1,925,052	198,565	-	-	-	-	-	1,726,486

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMERON (continued)								
401 Adjutant General's Department	\$ 92,863	\$ -	\$ 54,521	\$ 3,611	\$ -	\$ 32,809	\$ -	\$ 1,922
403 Texas Veterans Commission	208,707	-	185,164	-	-	22,946	-	598
405 Texas Department of Public Safety	11,909,523	2,342,210	7,685,497	-	-	48,026	1,765,569	68,220
407 Commission on Law Enforcement Officer Standards and Education	19	-	-	-	-	19	-	-
448 Office of Injured Employee Counsel	333,697	-	333,697	-	-	-	-	-
450 Department of Savings and Mortgage Lending	3,800	-	-	-	-	-	-	3,800
451 Texas Department of Banking	113,553	-	113,553	-	-	-	-	-
452 Texas Department of Licensing and Regulation	88,023	-	85,047	-	-	20	-	2,956
454 Texas Department of Insurance	235,204	-	234,774	-	-	-	-	430
455 Railroad Commission of Texas	155	-	68	-	-	88	-	-
456 Texas Board of Plumbing Examiners	74,233	-	74,233	-	-	-	-	-
457 Texas State Board of Public Accountancy	11,215	-	10,520	-	-	-	-	695
458 Texas Alcoholic Beverage Commission	1,037,695	-	1,034,075	-	-	3,544	-	75
460 Texas Board of Professional Engineers	3,379	-	3,379	-	-	-	-	-
466 Office of Consumer Credit Commissioner	75,117	-	75,117	-	-	-	-	-
469 Texas Credit Union Department	648	-	648	-	-	-	-	-
473 Public Utility Commission of Texas	1,592	-	-	1,592	-	-	-	-
476 Texas Racing Commission	24,751	-	24,751	-	-	-	-	-
477 Commission on State Emergency Communications	1,747,087	1,747,087	-	-	-	-	-	-
479 State Office of Risk Management	213,104	-	213,104	-	-	-	-	-
503 Texas Medical Board	58,432	-	58,345	-	-	29	-	58
504 Texas State Board of Dental Examiners	2,010	-	2,010	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	30,743	-	30,743	-	-	-	-	-
507 Texas Board of Nursing	9,823	-	9,801	-	-	-	-	22
508 Texas Board of Chiropractic Examiners	2,442	-	2,442	-	-	-	-	-
515 Texas State Board of Pharmacy	8,966	-	8,966	-	-	-	-	-
520 Texas State Board of Examiners of Psychologists	1,978	-	1,978	-	-	-	-	-
529 Health and Human Services Commission	292,653,724	-	14,148,209	278,274,919	-	185,120	-	45,475
530 Department of Family and Protective Services	10,191,639	-	7,782,464	2,369,763	-	36,835	-	2,577
537 Texas Department of State Health Services	54,981,333	6,084,869	23,583,778	24,480,253	-	474,435	-	357,997
538 Department of Assistive and Rehabilitative Services	4,264,716	-	1,799,633	2,447,318	-	2,817	-	14,948
539 Texas Department of Aging and Disability Services	223,516,426	-	6,343,322	217,132,613	-	10,757	9,813	19,921
542 Cancer Prevention and Research Institute of Texas	56,166	-	-	56,166	-	-	-	-
551 Texas Department of Agriculture	9,323,483	283,380	519,903	8,504,922	-	9,775	-	5,503
555 Texas AgriLife Extension Service	199,418	-	197,779	-	-	1,249	-	390
556 Texas AgriLife Research	49,970	-	26,207	-	-	17,636	-	6,126
576 Texas Forest Service	54,055	14,842	38,987	-	-	213	-	13
580 Texas Water Development Board	14,573,243	14,019,388	314,222	239,483	-	-	-	150
582 Texas Commission on Environmental Quality	1,863,078	155,000	1,588,489	-	-	3,231	64,833	51,525
592 Soil and Water Conservation Board	242,525	34,235	85,985	113,192	-	1,332	-	7,781
601 Texas Department of Transportation	70,449,374	18,158,473	7,418,851	1,149,800	41,214,649	2,230,601	-	277,000
608 Texas Department of Motor Vehicles	1,005,453	1,003,039	2,414	-	-	-	-	-
665 Texas Juvenile Probation Commission	3,668,581	3,666,515	770	-	-	1,296	-	-
694 Texas Youth Commission	2,332,268	-	2,203,962	-	-	108,134	-	20,173
696 Texas Department of Criminal Justice	11,595,965	3,652,603	6,728,521	-	-	1,064,092	134,195	16,553
701 Texas Education Agency	775,513,440	774,835,572	19,668	658,201	-	-	-	-
704 Public Community/Junior Colleges	13,982,821	13,982,821	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,216	-	134	-	-	1,693	-	2,389
711 Texas A&M University (Main University)	156,913	-	156,913	-	-	-	-	-
716 Texas Engineering Extension Service	250	-	250	-	-	-	-	-
719 Texas State Technical College System	16,776,911	-	15,272,719	21,000	-	387,945	-	1,095,247
720 University of Texas System	49,825	-	49,825	-	-	-	-	-
721 University of Texas at Austin	394,713	-	385,776	-	-	2,724	-	6,214
723 University of Texas Medical Branch at Galveston	68,780	-	68,780	-	-	-	-	-
724 University of Texas at El Paso	172,276	-	171,776	-	-	-	-	500
730 University of Houston	157,303	-	157,303	-	-	-	-	-
731 Texas Woman's University	71,318	-	71,318	-	-	-	-	-
732 Texas A&M University – Kingsville	249,668	-	249,247	-	-	276	-	144
733 Texas Tech University	8,374	-	8,374	-	-	-	-	-
736 University of Texas – Pan American	1,499,247	-	1,402,653	-	-	25,991	5,118	65,485
739 Texas Tech University Health Sciences Center	109	-	-	-	-	-	-	109
743 University of Texas at San Antonio	260,227	-	260,227	-	-	-	-	-
744 University of Texas Health Science Center at Houston	756,395	-	753,811	-	-	58	-	2,525
745 University of Texas Health Science Center at San Antonio	1,998,434	-	1,739,629	-	-	38,822	-	219,983
747 University of Texas at Brownsville	22,343,390	-	20,691,852	203,756	-	1,434,903	-	12,879
749 Texas A&M University – San Antonio	24,122	-	24,122	-	-	-	-	-
752 University of North Texas	138,843	-	138,843	-	-	-	-	-
753 Sam Houston State University	105,195	-	100,698	-	-	1,507	-	2,990

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMERON (concluded)								
754 Texas State University – San Marcos	\$ 297,974	\$ -	\$ 294,974	\$ -	\$ -	\$ -	\$ -	\$ 3,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	223	-	223	-	-	-	-	-
760 Texas A&M University – Corpus Christi	112,316	-	112,316	-	-	-	-	-
761 Texas A&M International University	330	-	330	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	50,686	-	49,112	-	-	-	-	1,574
772 Texas School for the Deaf	5,250	-	-	-	-	5,250	-	-
781 Texas Higher Education Coordinating Board	4,977,612	3,519,468	-	1,412,443	-	208	-	45,494
784 University of Houston – Downtown	114,078	-	114,078	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,161,639	1,256,654	2,102,594	119,317	-	138,288	28,231	516,556
813 Texas Commission on the Arts	43,321	-	1,037	42,284	-	-	-	-
902 Comptroller – State Fiscal	2,574,527	1,665,807	65,063	9,474	-	-	-	834,183
COUNTY TOTAL	1,821,188,099	853,293,449	172,591,386	733,762,919	41,214,649	6,488,628	2,007,758	11,829,308
CAMP								
102 House of Representatives	38	-	-	-	-	38	-	-
212 Office of Court Administration	10,715	10,715	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	48,904	48,392	-	-	-	-	-	512
300 Governor – Fiscal	128,619	128,619	-	-	-	-	-	-
302 Attorney General of Texas	2,873,880	-	7,423	2,834,475	-	-	-	31,982
304 Comptroller of Public Accounts	51	-	-	-	-	-	-	51
306 Texas State Library and Archives Commission	5,809	-	-	5,809	-	-	-	-
307 Secretary of State	4,736	-	-	4,151	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	35,055	-	-	-	-	-	-	35,055
320 Texas Workforce Commission	4,410,765	-	175,476	4,225,136	-	-	-	10,154
323 Teacher Retirement System of Texas	2,993,859	-	2,966,838	27,021	-	-	-	-
327 Employees Retirement System of Texas	98,991	-	81,365	17,626	-	-	-	-
357 Texas Department of Rural Affairs	166,800	109,414	-	57,386	-	-	-	-
362 Texas Lottery Commission	106,455	-	-	-	-	-	-	106,455
403 Texas Veterans Commission	764	-	-	-	-	-	-	764
405 Texas Department of Public Safety	309,832	155,468	154,365	-	-	-	-	-
454 Texas Department of Insurance	533	-	-	-	-	-	-	533
455 Railroad Commission of Texas	27,211	-	27,211	-	-	-	-	-
479 State Office of Risk Management	10,382	-	10,382	-	-	-	-	-
529 Health and Human Services Commission	12,264,292	-	159,399	12,102,632	-	2,262	-	-
530 Department of Family and Protective Services	284,555	-	178,096	105,215	-	1,243	-	-
537 Texas Department of State Health Services	814,410	-	-	814,410	-	-	-	-
538 Department of Assistive and Rehabilitative Services	13,298	-	-	13,298	-	-	-	-
539 Texas Department of Aging and Disability Services	4,331,307	-	180,106	4,151,201	-	-	-	-
551 Texas Department of Agriculture	74,157	-	74,157	-	-	-	-	-
554 Texas Animal Health Commission	194	-	-	-	-	-	-	194
555 Texas AgriLife Extension Service	48,922	-	48,442	-	-	480	-	-
576 Texas Forest Service	391,854	242,753	141,896	-	-	7,200	-	6
592 Soil and Water Conservation Board	10,000	-	-	10,000	-	-	-	-
601 Texas Department of Transportation	4,438,376	4,240	309,089	351	3,586,939	529,057	-	8,701
696 Texas Department of Criminal Justice	495,898	-	495,169	-	-	728	-	-
701 Texas Education Agency	14,776,667	14,776,144	523	-	-	-	-	-
719 Texas State Technical College System	96,193	-	96,193	-	-	-	-	-
750 University of Texas at Tyler	22,568	-	22,568	-	-	-	-	-
764 Texas A&M University – Texarkana	27,231	-	19,731	6,500	-	-	-	1,000
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	356,086	-	339,910	-	-	15,580	-	596
902 Comptroller – State Fiscal	140,259	91,819	-	-	-	-	-	48,440
COUNTY TOTAL	49,819,678	15,567,564	5,488,338	24,375,211	3,586,939	557,173	0	244,453
CARSON								
101 Senate	97	-	-	-	-	97	-	-
102 House of Representatives	62	-	-	-	-	62	-	-
212 Office of Court Administration	14,832	14,832	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,632	40,134	-	-	-	-	-	498
300 Governor – Fiscal	20,098	20,098	-	-	-	-	-	-
302 Attorney General of Texas	1,176,521	6,739	-	1,153,660	-	-	-	16,121
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	7,083	7,083	-	-	-	-	-	-
307 Secretary of State	8,789	-	-	8,789	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	37,502	-	-	-	-	-	-	37,502
320 Texas Workforce Commission	1,062,862	-	10,110	1,052,740	-	-	-	11
323 Teacher Retirement System of Texas	570,387	-	520,652	49,736	-	-	-	-
327 Employees Retirement System of Texas	225,055	-	140,537	84,518	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CARSON (concluded)								
357 Texas Department of Rural Affairs	\$ 51,570	\$ 51,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	13,075	-	-	-	-	-	-	13,075
401 Adjutant General's Department	2,095	-	2,095	-	-	-	-	-
405 Texas Department of Public Safety	445,189	5,603	439,586	-	-	-	-	-
409 Commission on Jail Standards	285	-	285	-	-	-	-	-
455 Railroad Commission of Texas	12,116	-	12,116	-	-	-	-	-
529 Health and Human Services Commission	361,541	-	67,631	293,910	-	-	-	-
530 Department of Family and Protective Services	364,149	-	258,346	104,449	-	1,354	-	-
537 Texas Department of State Health Services	65,208	922	-	64,286	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,237	-	2,960	1,277	-	-	-	-
539 Texas Department of Aging and Disability Services	1,090,520	-	53,593	1,036,927	-	-	-	-
555 Texas AgriLife Extension Service	59,069	-	59,069	-	-	-	-	-
576 Texas Forest Service	20,048	20,048	-	-	-	-	-	-
580 Texas Water Development Board	171,668	171,668	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,811	13,702	4,824	3,284	-	-	-	-
601 Texas Department of Transportation	4,706,402	10,952	1,116,856	700	3,430,682	145,413	-	1,800
696 Texas Department of Criminal Justice	1,980,635	-	1,973,255	-	-	7,380	-	-
701 Texas Education Agency	3,857,188	3,856,600	588	-	-	-	-	-
711 Texas A&M University (Main University)	63,629	-	63,629	-	-	-	-	-
713 Tarleton State University	6,522	-	6,522	-	-	-	-	-
721 University of Texas at Austin	29,683	-	29,683	-	-	-	-	-
733 Texas Tech University	1,770	-	-	1,770	-	-	-	-
739 Texas Tech University Health Sciences Center	1,800	-	-	-	-	-	-	1,800
757 West Texas A&M University	57,341	-	55,941	400	-	-	-	1,000
802 Texas Parks and Wildlife Department	1,000	-	-	-	-	1,000	-	-
813 Texas Commission on the Arts	6,000	-	-	6,000	-	-	-	-
902 Comptroller – State Fiscal	45,660	38,679	-	-	-	-	-	6,981
907 Comptroller – State Energy Conservation Office	68,207	68,207	-	-	-	-	-	-
COUNTY TOTAL	16,672,393	4,326,837	4,818,279	3,862,447	3,430,682	155,306	0	78,844
CASS								
101 Senate	111,880	-	111,833	-	-	47	-	-
102 House of Representatives	77,044	-	76,896	-	-	148	-	-
212 Office of Court Administration	17,626	17,626	-	-	-	-	-	-
213 State Prosecuting Attorney, Office of	464	-	-	-	-	464	-	-
241 District Courts – Comptroller's Judiciary Section	286,949	132,847	151,270	-	-	-	-	2,832
300 Governor – Fiscal	103,856	103,856	-	-	-	-	-	-
302 Attorney General of Texas	6,024,589	55,938	-	5,911,020	-	-	-	57,632
304 Comptroller of Public Accounts	95,992	-	95,630	-	-	-	-	362
305 Texas General Land Office	230,810	-	-	-	-	-	-	230,810
306 Texas State Library and Archives Commission	6,288	6,288	-	-	-	-	-	-
307 Secretary of State	8,076	-	-	7,091	-	985	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,047	-	-	-	-	-	-	13,047
320 Texas Workforce Commission	11,786,241	-	58,830	11,725,420	-	-	-	1,990
323 Teacher Retirement System of Texas	4,505,614	-	4,344,031	161,583	-	-	-	-
327 Employees Retirement System of Texas	691,621	-	570,664	120,957	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,941,934	388,199	-	1,553,537	-	-	-	198
357 Texas Department of Rural Affairs	883,483	822,279	-	61,204	-	-	-	-
362 Texas Lottery Commission	217,748	-	-	-	-	-	-	217,748
401 Adjutant General's Department	3,226	-	3,226	-	-	-	-	-
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	1,806,931	561,240	1,213,973	7,366	-	17,799	-	6,554
454 Texas Department of Insurance	64,682	-	64,682	-	-	-	-	-
455 Railroad Commission of Texas	600	-	-	-	-	-	-	600
479 State Office of Risk Management	98,639	-	98,639	-	-	-	-	-
529 Health and Human Services Commission	17,780,055	-	791,530	16,845,608	-	140,858	-	2,059
530 Department of Family and Protective Services	1,384,711	-	1,020,883	359,152	-	4,674	-	2
537 Texas Department of State Health Services	760,985	-	197,327	563,323	-	-	-	336
538 Department of Assistive and Rehabilitative Services	217,314	-	171,431	45,883	-	-	-	-
539 Texas Department of Aging and Disability Services	16,790,053	-	563,745	16,226,309	-	-	-	-
551 Texas Department of Agriculture	302,350	-	-	302,350	-	-	-	-
554 Texas Animal Health Commission	126,641	-	126,641	-	-	-	-	-
555 Texas AgriLife Extension Service	69,958	-	69,958	-	-	-	-	-
576 Texas Forest Service	584,014	214,912	179,702	-	-	149,395	-	40,006
580 Texas Water Development Board	493,763	493,763	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	96,908	95,642	1,266	-	-	-	-	-
592 Soil and Water Conservation Board	171,048	32,278	-	-	-	-	-	138,770
601 Texas Department of Transportation	27,799,297	24,727	8,538,615	720	16,714,900	2,020,231	-	500,103
665 Texas Juvenile Probation Commission	267,693	267,693	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CASS (concluded)								
694 Texas Youth Commission	\$ 8,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,796
696 Texas Department of Criminal Justice	4,845,473	1,136,725	2,945,745	-	-	763,003	-	-
701 Texas Education Agency	36,043,542	36,043,179	363	-	-	-	-	-
709 Texas A&M University System Health Science Center	161,133	-	161,133	-	-	-	-	-
715 Prairie View A&M University	75,204	-	62,704	12,500	-	-	-	-
719 Texas State Technical College System	22,660	-	22,660	-	-	-	-	-
733 Texas Tech University	260	-	-	260	-	-	-	-
744 University of Texas Health Science Center at Houston	7,530	-	7,530	-	-	-	-	-
755 Stephen F. Austin State University	1,117	-	-	1,117	-	-	-	-
764 Texas A&M University – Texarkana	41,842	-	21,092	19,750	-	-	-	1,000
802 Texas Parks and Wildlife Department	434,834	-	348,401	-	-	70,270	3,624	12,539
808 Texas Historical Commission	1,653,556	1,608,210	45,346	-	-	-	-	-
809 State Preservation Board	307	-	307	-	-	-	-	-
902 Comptroller – State Fiscal	229,259	103,650	-	1,100	-	-	-	124,509
COUNTY TOTAL	139,348,271	42,109,051	22,066,053	53,926,249	16,714,900	3,167,873	3,624	1,360,520

CASTRO								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	60	-	-	-	-	60	-	-
241 District Courts – Comptroller's Judiciary Section	205,469	53,093	152,377	-	-	-	-	-
302 Attorney General of Texas	984,241	-	-	965,308	-	-	-	18,933
304 Comptroller of Public Accounts	154	-	-	-	-	-	-	154
306 Texas State Library and Archives Commission	5,462	5,462	-	-	-	-	-	-
307 Secretary of State	3,964	-	-	3,904	-	60	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,591	-	-	-	-	-	-	10,591
320 Texas Workforce Commission	769,247	-	12,823	755,093	-	-	-	1,332
323 Teacher Retirement System of Texas	3,676,813	-	3,617,486	59,327	-	-	-	-
327 Employees Retirement System of Texas	131,359	-	97,749	33,610	-	-	-	-
357 Texas Department of Rural Affairs	46,004	11,470	-	34,534	-	-	-	-
362 Texas Lottery Commission	107,082	-	-	-	-	-	-	107,082
403 Texas Veterans Commission	1,028	-	-	-	-	-	-	1,028
405 Texas Department of Public Safety	195,871	-	195,871	-	-	-	-	-
529 Health and Human Services Commission	1,120,692	-	395,749	689,067	-	35,876	-	-
530 Department of Family and Protective Services	318,002	-	103,432	214,231	-	340	-	-
537 Texas Department of State Health Services	563,229	3,189	59,554	500,486	-	-	-	-
538 Department of Assistive and Rehabilitative Services	37,141	-	-	37,140	-	-	-	-
539 Texas Department of Aging and Disability Services	2,352,969	-	157,877	2,195,092	-	-	-	-
551 Texas Department of Agriculture	19,449	17,205	-	2,219	-	25	-	-
555 Texas AgriLife Extension Service	69,924	-	69,913	-	-	12	-	-
556 Texas AgriLife Research	5,000	-	-	-	-	5,000	-	-
576 Texas Forest Service	8,820	8,820	-	-	-	-	-	-
592 Soil and Water Conservation Board	32,726	23,453	-	9,272	-	-	-	-
601 Texas Department of Transportation	6,070,464	14,569	535,050	600	5,413,746	105,186	-	1,312
665 Texas Juvenile Probation Commission	200,206	200,206	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,231,284	-	1,231,284	-	-	-	-	-
701 Texas Education Agency	14,414,163	14,414,163	-	-	-	-	-	-
733 Texas Tech University	560	-	-	560	-	-	-	-
757 West Texas A&M University	3,547	-	3,147	400	-	-	-	-
802 Texas Parks and Wildlife Department	33	-	-	-	-	-	-	33
902 Comptroller – State Fiscal	100,421	82,489	-	-	-	-	-	17,932
COUNTY TOTAL	32,686,006	14,834,119	6,632,311	5,500,844	5,413,746	146,588	0	158,399

CHAMBERS								
101 Senate	48	-	-	-	-	48	-	-
102 House of Representatives	3,393	-	3,340	-	-	53	-	-
201 Supreme Court	1,580	-	-	-	-	1,580	-	-
212 Office of Court Administration	19,768	19,768	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	403,663	94,295	308,471	-	-	-	-	896
300 Governor – Fiscal	27,998	27,998	-	-	-	-	-	-
302 Attorney General of Texas	4,306,257	7,341	48,044	4,226,883	-	-	-	23,990
303 Texas Facilities Commission	3,221	-	-	-	-	3,221	-	-
304 Comptroller of Public Accounts	11,954	-	11,217	-	-	-	-	737
305 Texas General Land Office	2,159,753	-	-	-	-	-	-	2,159,753
306 Texas State Library and Archives Commission	11,009	10,834	-	-	-	-	-	175
307 Secretary of State	221,415	206,606	-	14,224	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	163,069	-	-	-	-	-	-	163,069
320 Texas Workforce Commission	18,273,343	-	41,757	18,228,438	-	-	-	3,147
323 Teacher Retirement System of Texas	3,346,945	-	3,065,631	281,314	-	-	-	-
327 Employees Retirement System of Texas	695,562	-	122,055	573,506	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHAMBERS (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 46,577	\$ 1,860	\$ -	\$ 44,717	\$ -	\$ -	\$ -	\$ -
357 Texas Department of Rural Affairs	298,196	57,014	166,343	74,801	-	-	-	38
362 Texas Lottery Commission	525,108	-	-	-	-	-	-	525,108
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	33,925,111	28,795,016	862,107	767	-	8,679	-	4,258,542
454 Texas Department of Insurance	38,130	-	38,130	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,101	-	1,101	-	-	-	-	-
479 State Office of Risk Management	2,119	-	2,119	-	-	-	-	-
503 Texas Medical Board	(967)	-	(1,000)	-	-	-	-	33
506 University of Texas M.D. Anderson Cancer Center	9,608	-	9,608	-	-	-	-	-
529 Health and Human Services Commission	2,441,652	-	274,764	2,164,727	-	2,161	-	-
530 Department of Family and Protective Services	85,134	-	2,230	82,642	-	262	-	-
537 Texas Department of State Health Services	711,158	193,229	1,071	516,858	-	-	-	-
538 Department of Assistive and Rehabilitative Services	9,654	-	3,578	6,075	-	-	-	1
539 Texas Department of Aging and Disability Services	3,590,260	-	-	3,590,260	-	-	-	-
551 Texas Department of Agriculture	737	-	-	737	-	-	-	-
556 Texas AgriLife Research	171	-	-	-	-	171	-	-
576 Texas Forest Service	143,256	143,256	-	-	-	-	-	-
580 Texas Water Development Board	69,586	-	69,586	-	-	-	-	-
582 Texas Commission on Environmental Quality	287,916	-	107,106	8,823	-	-	-	171,987
592 Soil and Water Conservation Board	12,058	15,351	-	(3,293)	-	-	-	-
601 Texas Department of Transportation	21,588,194	86,696	870,207	790	18,406,273	1,474,474	749,282	471
665 Texas Juvenile Probation Commission	180,653	180,653	-	-	-	-	-	-
694 Texas Youth Commission	84,982	-	84,982	-	-	-	-	-
696 Texas Department of Criminal Justice	1,005,145	-	858,142	-	-	8,939	-	138,064
701 Texas Education Agency	34,001,663	34,001,076	586	-	-	-	-	-
715 Prairie View A&M University	1,801	-	1,801	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
734 Lamar University	148,558	-	148,558	-	-	-	-	-
759 University of Houston – Clear Lake	4,069	-	4,069	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	235	-	-	-	-	-	-	235
784 University of Houston – Downtown	3,063	-	3,063	-	-	-	-	-
789 Lamar Institute of Technology	31,489	-	31,489	-	-	-	-	-
802 Texas Parks and Wildlife Department	513,825	134,364	304,170	-	-	17,319	-	57,972
902 Comptroller – State Fiscal	287,004	166,656	-	-	-	-	-	120,348
COUNTY TOTAL	129,697,851	64,142,011	7,444,329	29,812,269	18,406,273	1,517,492	749,282	7,626,195
CHEROKEE								
101 Senate	88,679	-	68,965	-	-	19,714	-	-
102 House of Representatives	119,242	-	111,425	-	-	7,441	-	375
212 Office of Court Administration	6,681	6,681	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	525,782	219,345	305,811	-	-	-	-	626
300 Governor – Fiscal	183,105	100,095	75	82,935	-	-	-	-
302 Attorney General of Texas	8,679,327	18,821	141,269	8,453,871	-	-	-	65,366
304 Comptroller of Public Accounts	19,927	-	-	-	-	-	-	19,927
305 Texas General Land Office	2,783,350	-	-	-	-	-	-	2,783,350
306 Texas State Library and Archives Commission	12,254	12,254	-	-	-	-	-	-
307 Secretary of State	51,427	17,098	-	33,744	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	65,760	-	-	-	-	-	-	65,760
320 Texas Workforce Commission	13,129,991	-	182,968	12,945,360	-	-	-	1,663
323 Teacher Retirement System of Texas	15,057,777	-	14,705,778	351,998	-	-	-	-
327 Employees Retirement System of Texas	3,529,543	-	2,381,056	1,148,487	-	-	-	-
329 Texas Real Estate Commission	3,060	-	3,060	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	337,810	337,810	-	-	-	-	-	-
357 Texas Department of Rural Affairs	224,989	92,868	123,396	8,651	-	75	-	-
362 Texas Lottery Commission	407,747	-	-	-	-	-	-	407,747
401 Adjutant General's Department	7,284	-	6,296	-	-	-	-	988
403 Texas Veterans Commission	240	-	-	-	-	-	-	240
405 Texas Department of Public Safety	1,039,257	315,042	718,135	-	-	958	-	5,122
452 Texas Department of Licensing and Regulation	80,006	-	80,006	-	-	-	-	-
479 State Office of Risk Management	225,501	-	225,501	-	-	-	-	-
503 Texas Medical Board	89	-	-	-	-	-	-	89
529 Health and Human Services Commission	35,819,667	-	2,007,614	33,443,104	-	267,945	-	101,004
530 Department of Family and Protective Services	2,533,894	-	1,784,564	740,996	-	8,153	-	182
537 Texas Department of State Health Services	35,580,219	426,034	30,534,248	4,334,966	-	205,836	-	79,136
538 Department of Assistive and Rehabilitative Services	692,509	-	61,317	631,190	-	-	-	2
539 Texas Department of Aging and Disability Services	27,731,949	-	2,505,717	25,221,239	-	4,993	-	-
551 Texas Department of Agriculture	188,289	52,385	5,396	129,549	-	-	-	960
554 Texas Animal Health Commission	37,269	-	2,957	-	-	-	-	34,312

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHEROKEE (concluded)								
555 Texas AgriLife Extension Service	\$ 75,205	\$ -	\$ 75,205	\$ -	\$ -	\$ -	\$ -	\$ -
576 Texas Forest Service	319,872	104,313	204,792	-	-	5,205	-	5,561
580 Texas Water Development Board	11,792	-	11,792	-	-	-	-	-
592 Soil and Water Conservation Board	13,896	13,896	-	-	-	-	-	-
601 Texas Department of Transportation	7,307,177	52,895	2,280,728	-	3,516,468	1,449,709	-	7,376
665 Texas Juvenile Probation Commission	556,068	556,068	-	-	-	-	-	-
694 Texas Youth Commission	243,977	-	243,977	-	-	-	-	-
696 Texas Department of Criminal Justice	30,656,555	334,881	29,098,667	-	-	1,191,429	-	31,578
701 Texas Education Agency	55,670,537	55,668,248	2,089	-	-	-	-	200
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
719 Texas State Technical College System	182	-	-	-	-	-	-	182
720 University of Texas System	4,679	-	4,679	-	-	-	-	-
733 Texas Tech University	1,496	-	1,191	305	-	-	-	-
738 University of Texas at Dallas	3,174	-	3,174	-	-	-	-	-
743 University of Texas at San Antonio	29,609	-	29,609	-	-	-	-	-
750 University of Texas at Tyler	502,183	-	502,183	-	-	-	-	-
753 Sam Houston State University	81,090	-	81,090	-	-	-	-	-
755 Stephen F. Austin State University	278,417	-	277,305	-	-	112	-	1,000
772 Texas School for the Deaf	5,247	-	1,774	3,258	-	-	-	215
781 Texas Higher Education Coordinating Board	697,008	5,078	-	691,910	-	-	-	20
802 Texas Parks and Wildlife Department	779,177	-	632,593	-	-	40,029	86,679	19,876
808 Texas Historical Commission	762,676	-	148,923	-	-	16,628	595,900	1,225
902 Comptroller – State Fiscal	360,482	159,451	-	1,000	-	-	-	200,031
907 Comptroller – State Energy Conservation Office	4,494	-	-	4,494	-	-	-	-
COUNTY TOTAL	247,534,014	58,493,263	89,555,327	88,233,455	3,516,468	3,218,812	682,579	3,834,111
CHILDRESS								
101 Senate	51,967	-	45,022	-	-	5,570	-	1,375
102 House of Representatives	50	-	-	-	-	50	-	-
212 Office of Court Administration	191,584	10,707	180,877	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	43,917	43,737	-	-	-	-	-	180
302 Attorney General of Texas	915,500	-	-	900,416	-	-	-	15,084
304 Comptroller of Public Accounts	28	-	-	-	-	-	-	28
306 Texas State Library and Archives Commission	5,022	5,022	-	-	-	-	-	-
307 Secretary of State	1,718	-	-	1,718	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,535	-	-	-	-	-	-	11,535
320 Texas Workforce Commission	784,580	-	59,038	724,933	-	-	-	609
323 Teacher Retirement System of Texas	548,445	-	532,345	16,099	-	-	-	-
327 Employees Retirement System of Texas	744,283	-	636,768	107,515	-	-	-	-
357 Texas Department of Rural Affairs	75,723	15,750	2,401	57,542	-	-	-	31
362 Texas Lottery Commission	100,601	-	-	-	-	-	-	100,601
401 Adjutant General's Department	881	-	881	-	-	-	-	-
403 Texas Veterans Commission	391	-	-	-	-	-	-	391
405 Texas Department of Public Safety	1,390,907	14,603	1,361,036	-	-	14,325	-	943
454 Texas Department of Insurance	31,584	-	-	-	-	-	-	31,584
479 State Office of Risk Management	46,553	-	46,553	-	-	-	-	-
529 Health and Human Services Commission	2,576,935	-	170,337	2,382,421	-	24,177	-	-
530 Department of Family and Protective Services	319,027	-	256,444	61,722	-	796	-	65
537 Texas Department of State Health Services	363,534	-	123,805	221,259	-	-	-	18,469
538 Department of Assistive and Rehabilitative Services	15,707	-	-	15,707	-	-	-	-
539 Texas Department of Aging and Disability Services	3,704,738	-	54,732	3,650,006	-	-	-	-
554 Texas Animal Health Commission	66	-	-	-	-	66	-	-
555 Texas AgriLife Extension Service	64,675	-	64,675	-	-	-	-	-
556 Texas AgriLife Research	2,812	-	-	-	-	2,812	-	-
576 Texas Forest Service	8,634	2,110	3,589	-	-	2,935	-	-
582 Texas Commission on Environmental Quality	4	-	-	-	-	-	-	4
592 Soil and Water Conservation Board	7,483	-	-	7,483	-	-	-	-
601 Texas Department of Transportation	7,843,280	6,951	4,389,084	400	2,508,669	902,652	21,800	13,724
608 Texas Department of Motor Vehicles	470	-	-	-	-	470	-	-
665 Texas Juvenile Probation Commission	216,909	216,909	-	-	-	-	-	-
696 Texas Department of Criminal Justice	10,865,551	175,823	10,225,028	-	-	464,367	-	333
701 Texas Education Agency	8,416,024	8,414,327	1,697	-	-	-	-	-
733 Texas Tech University	537	-	-	537	-	-	-	-
736 University of Texas – Pan American	39,951	-	39,951	-	-	-	-	-
752 University of North Texas	274	-	274	-	-	-	-	-
757 West Texas A&M University	2,456	-	2,456	-	-	-	-	-
802 Texas Parks and Wildlife Department	270,289	118,763	86,926	-	-	52,832	-	11,768

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHILDRESS (concluded)								
809 State Preservation Board	\$ 269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269
902 Comptroller – State Fiscal	43,919	36,547	-	-	-	-	-	7,372
COUNTY TOTAL	39,708,816	9,061,249	18,283,921	8,147,759	2,508,669	1,471,053	21,800	214,364
CLAY								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	9,943	9,943	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	206,748	40,727	166,021	-	-	-	-	-
302 Attorney General of Texas	1,624,729	4,296	44,018	1,576,004	-	-	-	412
304 Comptroller of Public Accounts	46,158	-	45,993	-	-	-	-	165
306 Texas State Library and Archives Commission	5,731	-	-	5,731	-	-	-	-
307 Secretary of State	15,942	-	-	15,942	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	22,387	-	-	-	-	-	-	22,387
320 Texas Workforce Commission	3,239,552	-	65,654	3,173,505	-	-	-	392
323 Teacher Retirement System of Texas	960,123	-	871,890	88,233	-	-	-	-
327 Employees Retirement System of Texas	254,114	-	224,110	30,004	-	-	-	-
332 Texas Department of Housing and Community Affairs	101,685	-	101,670	-	-	-	-	15
347 Texas Public Finance Authority	1,396,024	-	-	-	-	-	1,395,954	71
357 Texas Department of Rural Affairs	141,511	132,940	-	8,572	-	-	-	-
362 Texas Lottery Commission	380,384	-	49,533	-	-	-	-	330,851
401 Adjutant General's Department	1,468	-	1,468	-	-	-	-	-
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	616,896	156,252	456,973	-	-	2,063	-	1,608
455 Railroad Commission of Texas	42,937	-	42,937	-	-	-	-	-
479 State Office of Risk Management	8,128	-	8,128	-	-	-	-	-
503 Texas Medical Board	1,114	-	-	-	-	-	-	-
529 Health and Human Services Commission	3,446,566	-	113,317	3,331,982	-	1,267	-	-
530 Department of Family and Protective Services	461,705	-	284,550	176,005	-	1,150	-	-
537 Texas Department of State Health Services	984,513	-	897,840	86,673	-	-	-	-
538 Department of Assistive and Rehabilitative Services	56,748	-	54,721	2,028	-	-	-	-
539 Texas Department of Aging and Disability Services	2,454,741	-	49,195	2,405,547	-	-	-	-
551 Texas Department of Agriculture	53,194	-	-	53,194	-	-	-	-
555 Texas AgriLife Extension Service	36,843	-	36,843	-	-	-	-	-
576 Texas Forest Service	170,924	170,691	233	-	-	-	-	-
592 Soil and Water Conservation Board	44,624	16,220	-	2,431	-	-	-	25,974
601 Texas Department of Transportation	6,192,723	22,434	1,313,679	375	4,498,536	356,558	-	1,141
608 Texas Department of Motor Vehicles	19,405	-	19,405	-	-	-	-	-
696 Texas Department of Criminal Justice	1,637,737	-	1,634,137	-	-	-	-	3,600
701 Texas Education Agency	12,111,644	12,111,197	447	-	-	-	-	-
731 Texas Woman's University	3,315	-	3,315	-	-	-	-	-
733 Texas Tech University	130	-	-	130	-	-	-	-
735 Midwestern State University	305,471	-	-	-	-	3,905	301,567	-
802 Texas Parks and Wildlife Department	163,245	-	162,303	-	-	912	-	30
902 Comptroller – State Fiscal	65,297	46,493	2,700	-	-	-	-	16,104
907 Comptroller – State Energy Conservation Office	5,020	5,020	-	-	-	-	-	-
COUNTY TOTAL	37,290,077	12,716,211	6,652,195	10,956,355	4,498,536	365,884	1,697,520	403,377
COCHRAN								
212 Office of Court Administration	9,378	9,378	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	50,431	49,732	-	-	-	-	-	699
300 Governor – Fiscal	30,241	30,241	-	-	-	-	-	-
302 Attorney General of Texas	438,656	6,739	-	428,305	-	-	-	3,612
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	5,068	5,068	-	-	-	-	-	-
307 Secretary of State	10,954	4,868	-	6,086	-	-	-	-
320 Texas Workforce Commission	565,853	-	4,850	560,693	-	-	-	310
323 Teacher Retirement System of Texas	103,983	-	103,983	-	-	-	-	-
327 Employees Retirement System of Texas	39,601	-	32,659	6,942	-	-	-	-
357 Texas Department of Rural Affairs	18,254	18,254	-	-	-	-	-	-
362 Texas Lottery Commission	7,974	-	-	-	-	-	-	7,974
455 Railroad Commission of Texas	23	-	-	-	-	-	-	23
529 Health and Human Services Commission	65,113	-	54,721	10,392	-	-	-	-
530 Department of Family and Protective Services	80,025	-	62,326	17,348	-	350	-	-
537 Texas Department of State Health Services	74,175	-	-	74,175	-	-	-	-
538 Department of Assistive and Rehabilitative Services	788	-	-	788	-	-	-	-
539 Texas Department of Aging and Disability Services	351,281	-	17,147	334,134	-	-	-	-
551 Texas Department of Agriculture	9,681	-	-	8,079	-	-	-	1,602
555 Texas AgriLife Extension Service	45,976	-	45,976	-	-	-	-	-
576 Texas Forest Service	3,300	3,300	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COCHRAN (concluded)								
592 Soil and Water Conservation Board	\$ 44,477	\$ 13,537	\$ -	\$ 30,940	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	927,639	5,847	472,276	300	341,669	106,900	-	648
665 Texas Juvenile Probation Commission	59,053	59,053	-	-	-	-	-	-
696 Texas Department of Criminal Justice	160,178	-	160,178	-	-	-	-	-
701 Texas Education Agency	5,502,503	5,502,503	-	-	-	-	-	-
733 Texas Tech University	1,595	-	-	1,595	-	-	-	-
739 Texas Tech University Health Sciences Center	14,753	-	14,753	-	-	-	-	-
802 Texas Parks and Wildlife Department	40,145	37,970	1,884	-	-	291	-	-
902 Comptroller – State Fiscal	80,586	74,793	-	-	-	-	-	5,793
COUNTY TOTAL	8,741,715	5,821,281	970,753	1,479,777	341,669	107,541	0	20,694

COKE

101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	10,080	10,080	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,021	36,021	-	-	-	-	-	-
300 Governor – Fiscal	39,420	39,420	-	-	-	-	-	-
302 Attorney General of Texas	798,558	-	-	794,984	-	-	-	3,574
304 Comptroller of Public Accounts	9	-	-	-	-	-	-	9
305 Texas General Land Office	627,797	-	-	-	-	-	-	627,797
306 Texas State Library and Archives Commission	4,480	4,480	-	-	-	-	-	-
307 Secretary of State	(292)	-	-	(292)	-	-	-	-
320 Texas Workforce Commission	567,839	-	4,685	561,066	-	-	-	2,088
323 Teacher Retirement System of Texas	842,776	-	760,792	81,985	-	-	-	-
327 Employees Retirement System of Texas	44,330	-	38,907	5,424	-	-	-	-
357 Texas Department of Rural Affairs	140,332	140,332	-	-	-	-	-	-
362 Texas Lottery Commission	5,000	-	-	-	-	-	-	5,000
401 Adjutant General's Department	1,538	-	1,538	-	-	-	-	-
405 Texas Department of Public Safety	1,001	-	1,001	-	-	-	-	-
479 State Office of Risk Management	859	-	859	-	-	-	-	-
529 Health and Human Services Commission	322,556	-	-	322,556	-	-	-	-
530 Department of Family and Protective Services	146,665	-	79,245	66,871	-	550	-	-
537 Texas Department of State Health Services	6,178	-	-	6,178	-	-	-	-
538 Department of Assistive and Rehabilitative Services	12,505	-	-	12,505	-	-	-	-
539 Texas Department of Aging and Disability Services	2,198,936	-	336,056	1,862,850	-	30	-	-
555 Texas AgriLife Extension Service	44,042	-	44,042	-	-	-	-	-
576 Texas Forest Service	14,626	14,626	-	-	-	-	-	-
592 Soil and Water Conservation Board	26,481	26,481	-	-	-	-	-	-
601 Texas Department of Transportation	1,370,466	4,017	540,252	500	478,391	346,072	-	1,235
665 Texas Juvenile Probation Commission	210,421	210,421	-	-	-	-	-	-
696 Texas Department of Criminal Justice	59,934	-	59,934	-	-	-	-	-
701 Texas Education Agency	2,931,415	2,931,415	-	-	-	-	-	-
719 Texas State Technical College System	5,075	-	-	-	-	-	-	5,075
723 University of Texas Medical Branch at Galveston	75	-	75	-	-	-	-	-
802 Texas Parks and Wildlife Department	76,840	-	76,290	-	-	534	-	15
902 Comptroller – State Fiscal	38,346	33,250	-	-	-	-	-	5,096
COUNTY TOTAL	10,584,370	3,450,543	1,943,676	3,714,625	478,391	347,247	0	649,888

COLEMAN

101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	44	-	-	-	-	44	-	-
212 Office of Court Administration	8,867	8,867	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	267,172	115,471	151,701	-	-	-	-	-
300 Governor – Fiscal	60,106	60,106	-	-	-	-	-	-
302 Attorney General of Texas	2,161,170	21,536	-	2,116,325	-	-	-	23,308
304 Comptroller of Public Accounts	69,137	-	68,994	-	-	-	-	143
305 Texas General Land Office	732,617	-	-	-	-	-	-	732,617
306 Texas State Library and Archives Commission	5,385	5,385	-	-	-	-	-	-
307 Secretary of State	7,781	1,538	-	6,043	-	200	-	-
312 Texas State Securities Board	284	-	-	-	-	-	-	284
315 Comptroller – Prepaid Higher Education Tuition Board	17,623	-	-	-	-	-	-	17,623
320 Texas Workforce Commission	2,229,569	-	17,180	2,212,369	-	-	-	20
323 Teacher Retirement System of Texas	2,693,308	-	2,595,247	98,061	-	-	-	-
327 Employees Retirement System of Texas	161,854	-	144,821	17,033	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,633,947	-	-	2,633,947	-	-	-	-
357 Texas Department of Rural Affairs	42,323	31,173	-	11,151	-	-	-	-
362 Texas Lottery Commission	159,641	-	-	-	-	-	-	159,641
370 Texas Residential Construction Commission	20,793	-	20,793	-	-	-	-	-
401 Adjutant General's Department	623	-	623	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLEMAN (concluded)								
405 Texas Department of Public Safety	\$ 244,690	\$ 30,464	\$ 205,266	\$ -	\$ -	\$ 8,960	\$ -	\$ -
455 Railroad Commission of Texas	47,008	-	47,008	-	-	-	-	-
479 State Office of Risk Management	27,518	-	27,518	-	-	-	-	-
503 Texas Medical Board	44	-	-	-	-	-	-	44
529 Health and Human Services Commission	5,375,278	-	230,646	5,123,957	-	15,676	-	4,998
530 Department of Family and Protective Services	255,812	-	184,534	71,228	-	50	-	-
537 Texas Department of State Health Services	262,590	10,658	51,934	199,997	-	-	-	-
538 Department of Assistive and Rehabilitative Services	88,176	-	85,116	3,059	-	-	-	-
539 Texas Department of Aging and Disability Services	5,926,142	-	143,994	5,782,148	-	-	-	-
551 Texas Department of Agriculture	289,226	-	-	289,226	-	-	-	-
554 Texas Animal Health Commission	51,336	-	-	-	-	-	-	51,336
555 Texas AgriLife Extension Service	65,479	-	65,479	-	-	-	-	-
576 Texas Forest Service	25,977	25,977	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	76,982	-	76,982	-	-	-	-	-
592 Soil and Water Conservation Board	391,339	46,818	-	-	-	-	-	344,521
601 Texas Department of Transportation	12,147,293	4,142,788	1,027,970	102,273	5,076,625	1,796,217	-	1,421
665 Texas Juvenile Probation Commission	69,191	69,191	-	-	-	-	-	-
694 Texas Youth Commission	999,726	-	999,726	-	-	-	-	-
696 Texas Department of Criminal Justice	903,850	-	903,850	-	-	-	-	-
701 Texas Education Agency	13,977,537	13,977,537	-	-	-	-	-	-
719 Texas State Technical College System	103,153	-	103,153	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
733 Texas Tech University	22,677	-	-	9,750	-	12,927	-	-
756 Sul Ross State University	37,371	-	37,371	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,352	-	1,000	-	-	-	-	352
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	92,723	-	84,598	-	-	8,124	-	-
813 Texas Commission on the Arts	1,000	-	-	1,000	-	-	-	-
902 Comptroller – State Fiscal	113,230	67,385	-	(436)	-	-	-	46,281
907 Comptroller – State Energy Conservation Office	5,000	5,000	-	-	-	-	-	-
COUNTY TOTAL	52,874,988	18,619,894	7,275,505	18,677,131	5,076,625	1,842,233	0	1,383,601
COLLIN								
101 Senate	184,702	-	163,734	-	-	764	-	20,203
102 House of Representatives	353,106	-	324,579	-	-	28,152	-	375
103 Texas Legislative Council	185,862	-	185,784	-	-	78	-	-
201 Supreme Court	55,814	-	55,727	-	-	-	-	87
211 Court of Criminal Appeals	440,133	439,963	-	-	-	-	-	170
212 Office of Court Administration	634,041	437,618	135,119	-	-	8,076	15,392	37,836
221 Court of Appeals – First Court of Appeals District	245	-	-	-	-	245	-	-
224 Court of Appeals – Fourth Court of Appeals District	245	-	-	-	-	-	-	245
225 Court of Appeals – Fifth Court of Appeals District	789,841	-	789,841	-	-	-	-	-
227 Court of Appeals – Seventh Court of Appeals District	295	-	-	-	-	295	-	-
228 Court of Appeals – Eighth Court of Appeals District	40	-	-	-	-	-	-	40
234 Court of Appeals – Fourteenth Court of Appeals District	3,622	-	-	-	-	448	-	3,174
241 District Courts – Comptroller's Judiciary Section	2,641,888	857,861	1,728,912	-	-	-	-	55,115
242 State Commission on Judicial Conduct	254	-	254	-	-	-	-	-
243 State Law Library	51,838	-	51,838	-	-	-	-	-
300 Governor – Fiscal	4,667,768	664,987	326	566,904	-	580	-	3,434,971
301 Governor – Executive	206	-	-	-	-	206	-	-
302 Attorney General of Texas	92,995,129	107,969	1,878,381	90,087,131	-	246,939	-	674,708
303 Texas Facilities Commission	12,862	-	-	-	-	12,753	-	109
304 Comptroller of Public Accounts	2,979,905	-	2,945,007	-	-	6,617	-	28,281
305 Texas General Land Office	2,362,204	-	-	-	-	11,986	-	2,350,218
306 Texas State Library and Archives Commission	193,828	160,472	2,531	6,040	-	597	-	24,189
307 Secretary of State	81,718	1,145	224	79,764	-	585	-	-
312 Texas State Securities Board	167,447	-	165,794	-	-	540	-	1,113
313 Department of Information Resources	13,079	-	-	-	-	12,716	-	363
315 Comptroller – Prepaid Higher Education Tuition Board	2,853,036	-	-	-	-	-	-	2,853,036
320 Texas Workforce Commission	296,841,841	198,306	2,510,134	293,872,668	-	32,964	-	227,768
323 Teacher Retirement System of Texas	29,340,145	-	24,262,702	5,051,949	-	21,821	-	3,673
327 Employees Retirement System of Texas	2,722,337	-	2,340,587	381,750	-	-	-	-
329 Texas Real Estate Commission	11,843	-	2	-	-	585	-	11,256
332 Texas Department of Housing and Community Affairs	296,494	155,192	45,024	29,299	-	64,785	-	2,195
347 Texas Public Finance Authority	8,604	-	8,604	-	-	-	-	-
356 Texas Ethics Commission	1,649	-	1,649	-	-	-	-	-
357 Texas Department of Rural Affairs	1,027,451	860,905	157,817	-	-	3,365	-	5,365
362 Texas Lottery Commission	6,010,618	80,700	131,233	-	-	228	-	5,798,457
370 Texas Residential Construction Commission	600	-	600	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (continued)								
401 Adjutant General's Department	\$ 277,298	\$ -	\$ 149,948	\$ -	\$ -	\$ 86,995	\$ -	\$ 40,355
403 Texas Veterans Commission	356,496	-	354,512	-	-	470	-	1,514
405 Texas Department of Public Safety	8,567,553	543,697	5,576,653	6,986	-	177,311	737,824	1,525,082
407 Commission on Law Enforcement Officer Standards and Education	795	-	-	-	-	-	-	795
411 Texas Commission on Fire Protection	1,353	-	1,315	-	-	38	-	-
448 Office of Injured Employee Counsel	28,912	-	28,912	-	-	-	-	-
450 Department of Savings and Mortgage Lending	127,846	-	127,794	-	-	27	-	25
451 Texas Department of Banking	325,320	-	324,213	-	-	554	-	554
452 Texas Department of Licensing and Regulation	144,850	-	137,969	-	-	-	-	6,881
454 Texas Department of Insurance	365,853	-	359,378	-	-	-	-	6,475
455 Railroad Commission of Texas	119,368	-	103,851	-	-	1,036	-	14,480
458 Texas Alcoholic Beverage Commission	499,864	500	495,578	-	-	3,556	-	230
459 Texas Board of Architectural Examiners	3,929	-	2,429	-	-	-	-	1,500
464 Texas Board of Professional Land Surveying	696	-	696	-	-	-	-	-
466 Office of Consumer Credit Commissioner	75,991	-	75,991	-	-	-	-	-
469 Texas Credit Union Department	140,927	-	140,927	-	-	-	-	-
473 Public Utility Commission of Texas	430	-	-	-	-	430	-	-
476 Texas Racing Commission	20,894	-	20,461	-	-	433	-	-
477 Commission on State Emergency Communications	1,371,813	1,371,813	-	-	-	-	-	-
479 State Office of Risk Management	226,231	-	226,231	-	-	-	-	-
481 Texas Board of Professional Geoscientists	332	-	332	-	-	-	-	-
503 Texas Medical Board	161,299	-	159,939	-	-	194	-	1,167
504 Texas State Board of Dental Examiners	2,603	-	2,603	-	-	-	-	-
507 Texas Board of Nursing	1,596	-	-	-	-	-	-	1,596
508 Texas Board of Chiropractic Examiners	3,247	-	3,247	-	-	-	-	-
515 Texas State Board of Pharmacy	28,527	-	28,527	-	-	-	-	-
520 Texas State Board of Examiners of Psychologists	5,584	-	5,584	-	-	-	-	-
529 Health and Human Services Commission	218,527,605	-	8,390,272	208,182,850	-	1,718,591	-	235,892
530 Department of Family and Protective Services	11,601,721	-	6,852,027	4,696,382	-	42,528	-	10,783
533 Executive Council of Physical and Occupational Therapy Examiners	840	-	840	-	-	-	-	-
537 Texas Department of State Health Services	14,455,085	3,159,855	2,645,711	7,475,126	-	999,370	37,898	137,125
538 Department of Assistive and Rehabilitative Services	12,684,092	-	1,448,597	11,091,906	-	13,647	-	129,942
539 Texas Department of Aging and Disability Services	57,198,840	-	3,656,965	53,342,518	-	84,147	21,691	93,519
551 Texas Department of Agriculture	1,655,507	16,883	473,263	798,230	-	406	353,001	13,724
555 Texas AgriLife Extension Service	896,459	-	877,139	-	-	18,042	-	1,278
556 Texas AgriLife Research	1,076,430	-	1,066,918	-	-	7,476	-	2,036
576 Texas Forest Service	606,815	598,567	-	-	-	2,049	-	6,199
580 Texas Water Development Board	1,918,538	1,756,439	97,549	-	-	1,421	52,195	10,935
582 Texas Commission on Environmental Quality	4,151,225	2,870,486	229,911	-	-	56,231	277,149	717,448
592 Soil and Water Conservation Board	52,092	22,092	-	-	-	-	-	30,000
601 Texas Department of Transportation	104,620,354	22,505,542	13,295,914	48,298	64,567,759	3,962,522	1,707	238,612
608 Texas Department of Motor Vehicles	84,252	-	83,288	-	-	765	-	199
665 Texas Juvenile Probation Commission	2,226,316	2,180,749	45,566	-	-	-	-	-
694 Texas Youth Commission	584,861	-	571,039	-	-	6,190	-	7,633
696 Texas Department of Criminal Justice	11,366,726	1,960,989	2,999,560	-	-	1,881,696	4,248,893	275,589
701 Texas Education Agency	362,555,533	362,130,474	368,712	34,233	-	700	-	21,415
704 Public Community/Junior Colleges	30,268,879	30,268,879	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	85,830	-	81,081	-	-	885	-	3,864
710 Texas A&M University System	2,653	-	2,653	-	-	-	-	-
711 Texas A&M University (Main University)	28,497	-	17,616	-	-	10,881	-	-
713 Tarleton State University	2,022	-	-	-	-	-	-	2,022
714 University of Texas at Arlington	1,909,207	-	1,907,227	-	-	480	-	1,500
715 Prairie View A&M University	149,536	-	96,345	43,621	-	-	-	9,571
717 Texas Southern University	150	-	-	-	-	-	-	150
719 Texas State Technical College System	9,494	-	2,372	-	-	172	-	6,950
721 University of Texas at Austin	423,365	-	400,822	2,000	-	2,331	-	18,212
723 University of Texas Medical Branch at Galveston	356,456	-	282,005	-	-	50,460	-	23,991
727 Texas Transportation Institute	114,244	-	114,244	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	1,317,264	-	1,307,073	-	-	9,003	-	1,188
730 University of Houston	31,923	-	14,210	-	-	15,046	-	2,667
731 Texas Woman's University	1,957,179	-	1,731,794	7,231	-	121,390	66,007	30,757
732 Texas A&M University – Kingsville	189	-	189	-	-	-	-	-
733 Texas Tech University	229,525	-	152,080	65,577	-	-	-	11,868
734 Lamar University	26,061	-	24,778	-	-	-	-	1,283
735 Midwestern State University	97,024	-	62,630	-	-	-	17,199	17,194
736 University of Texas – Pan American	40,354	-	-	-	-	-	40,354	-
737 Angelo State University	14,940	-	-	-	-	-	-	14,940

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (concluded)								
738 University of Texas at Dallas	\$ 1,629,087	\$ -	\$ 1,629,087	\$ -	\$ -	\$ -	\$ -	\$ -
739 Texas Tech University Health Sciences Center	4,481	-	-	-	-	-	-	4,481
742 University of Texas of the Permian Basin	2,838	-	-	-	-	-	-	2,838
744 University of Texas Health Science Center at Houston	94,283	-	88,985	-	-	5,234	-	63
745 University of Texas Health Science Center at San Antonio	52,006	-	46,220	-	-	-	-	5,786
750 University of Texas at Tyler	166,096	-	166,096	-	-	-	-	-
751 Texas A&M University – Commerce	186,853	-	131,112	-	-	4,667	26,250	24,824
752 University of North Texas	2,990,475	-	2,427,079	339,446	-	188	20,846	202,917
753 Sam Houston State University	39,927	-	20,287	-	-	2,030	-	17,610
754 Texas State University – San Marcos	329,175	-	189,613	-	-	-	133,562	6,000
755 Stephen F. Austin State University	4,000	-	-	-	-	-	-	4,000
756 Sul Ross State University	85,021	-	84,271	-	-	-	-	750
757 West Texas A&M University	215	-	215	-	-	-	-	-
761 Texas A&M International University	32,749	-	30,904	-	-	-	-	1,845
763 University of North Texas Health Science Center at Fort Worth	133,656	-	6,667	-	-	104,634	21,693	662
764 Texas A&M University – Texarkana	47,898	-	-	-	-	1,530	-	46,368
769 University of North Texas System	79,794	-	79,794	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,807	-	554	-	-	-	-	1,253
772 Texas School for the Deaf	10,748	-	9,235	604	-	320	-	589
781 Texas Higher Education Coordinating Board	1,929,183	1,711,022	-	215,892	-	2,224	-	45
785 University of Texas Health Science Center at Tyler	1,884	-	1,884	-	-	-	-	-
787 Lamar State College – Orange	150	-	-	-	-	-	-	150
802 Texas Parks and Wildlife Department	280,581	16,728	83,484	33,578	-	17,702	64,750	64,339
808 Texas Historical Commission	142,174	-	91,719	-	-	1,751	48,046	657
809 State Preservation Board	21,677	-	16,470	-	-	-	-	5,207
813 Texas Commission on the Arts	64,275	-	-	64,275	-	-	-	-
902 Comptroller – State Fiscal	11,695,056	4,450,958	1,088,479	9,575	-	-	-	6,146,044
907 Comptroller – State Energy Conservation Office	254,111	163,144	90,967	-	-	-	-	-
COUNTY TOTAL	1,324,398,579	439,693,934	101,797,005	676,533,834	64,567,759	9,873,076	6,184,458	25,748,513
COLLINGSWORTH								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	6,346	6,346	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	238,113	79,075	159,038	-	-	-	-	-
300 Governor – Fiscal	7,202	7,202	-	-	-	-	-	-
302 Attorney General of Texas	268,224	40,488	-	222,566	-	-	-	5,170
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
306 Texas State Library and Archives Commission	6,118	6,118	-	-	-	-	-	-
307 Secretary of State	11,481	3,852	-	7,629	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	21,257	-	-	-	-	-	-	21,257
320 Texas Workforce Commission	162,888	-	7,316	155,572	-	-	-	-
323 Teacher Retirement System of Texas	1,400,367	-	1,376,113	24,254	-	-	-	-
327 Employees Retirement System of Texas	138,246	-	98,541	39,705	-	-	-	-
357 Texas Department of Rural Affairs	234,133	225,482	-	8,651	-	-	-	-
362 Texas Lottery Commission	10,400	-	-	-	-	-	-	10,400
401 Adjutant General’s Department	1,799	-	984	-	-	815	-	-
405 Texas Department of Public Safety	81,214	4,534	76,680	-	-	-	-	-
479 State Office of Risk Management	752	-	752	-	-	-	-	-
529 Health and Human Services Commission	292,026	-	-	280,125	-	3,600	-	8,302
530 Department of Family and Protective Services	129,829	-	105,778	23,748	-	303	-	-
537 Texas Department of State Health Services	120,014	-	-	120,014	-	-	-	-
538 Department of Assistive and Rehabilitative Services	343	-	-	343	-	-	-	-
539 Texas Department of Aging and Disability Services	1,514,931	-	-	1,514,931	-	-	-	-
551 Texas Department of Agriculture	4,272	-	-	4,272	-	-	-	-
554 Texas Animal Health Commission	52,351	-	37,923	-	-	1,650	-	12,778
555 Texas AgriLife Extension Service	35,476	-	35,476	-	-	-	-	-
576 Texas Forest Service	156,626	155,876	-	-	-	750	-	-
592 Soil and Water Conservation Board	30,377	19,906	-	10,471	-	-	-	-
601 Texas Department of Transportation	3,711,417	7,365	921,757	-	2,011,091	769,825	-	1,379
696 Texas Department of Criminal Justice	1,630,842	-	1,630,802	-	-	-	-	40
701 Texas Education Agency	3,317,322	3,317,322	-	-	-	-	-	-
733 Texas Tech University	1,250	-	-	1,250	-	-	-	-
802 Texas Parks and Wildlife Department	17,586	-	-	-	-	9,251	7,101	1,234
813 Texas Commission on the Arts	836	-	-	836	-	-	-	-
902 Comptroller – State Fiscal	54,682	52,442	-	-	-	-	-	2,240
COUNTY TOTAL	13,658,855	3,926,008	4,451,160	2,414,365	2,011,091	786,253	7,101	62,876

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLORADO								
101 Senate	\$ 42	\$ -	\$ -	\$ -	\$ -	\$ 42	\$ -	\$ -
102 House of Representatives	107	-	-	-	-	107	-	-
212 Office of Court Administration	11,053	11,053	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	214,142	62,172	151,270	-	-	-	-	699
300 Governor – Fiscal	330,497	330,497	-	-	-	-	-	-
302 Attorney General of Texas	3,441,512	6,178	55,964	3,324,637	-	-	-	54,733
304 Comptroller of Public Accounts	21,849	-	21,519	-	-	-	-	330
305 Texas General Land Office	1,103,504	-	-	-	-	-	-	1,103,504
306 Texas State Library and Archives Commission	17,200	11,687	-	5,513	-	-	-	-
307 Secretary of State	10,649	4,231	-	5,832	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	55,795	-	-	-	-	-	-	55,795
320 Texas Workforce Commission	4,848,247	-	31,564	4,816,565	-	-	-	117
323 Teacher Retirement System of Texas	3,159,770	-	3,094,800	64,970	-	-	-	-
327 Employees Retirement System of Texas	217,662	-	207,032	10,630	-	-	-	-
332 Texas Department of Housing and Community Affairs	34,541	-	-	34,541	-	-	-	-
357 Texas Department of Rural Affairs	67,871	46,409	-	21,462	-	-	-	-
362 Texas Lottery Commission	156,645	-	-	-	-	-	-	156,645
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	1,772,904	919,322	795,865	-	-	54,478	-	3,240
455 Railroad Commission of Texas	164,443	-	-	-	-	-	-	164,443
479 State Office of Risk Management	22,481	-	22,481	-	-	-	-	-
503 Texas Medical Board	9	-	-	-	-	-	-	9
529 Health and Human Services Commission	9,413,040	-	298,804	9,015,982	-	97,286	-	968
530 Department of Family and Protective Services	863,481	-	382,532	477,385	-	3,564	-	-
537 Texas Department of State Health Services	938,293	-	328,855	609,437	-	-	-	-
538 Department of Assistive and Rehabilitative Services	54,560	-	-	54,559	-	-	-	-
539 Texas Department of Aging and Disability Services	9,143,575	-	1,728,186	7,276,713	-	1,016	-	137,660
551 Texas Department of Agriculture	219,462	8,750	125,392	85,318	-	1	-	-
554 Texas Animal Health Commission	92,182	-	66,197	-	-	-	-	25,985
555 Texas AgriLife Extension Service	97,257	-	97,257	-	-	-	-	-
556 Texas AgriLife Research	253,273	-	247,434	-	-	5,659	-	180
576 Texas Forest Service	17,316	17,316	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	87,339	-	-	-	-	-	-	87,339
592 Soil and Water Conservation Board	26,857	19,244	-	7,613	-	-	-	-
601 Texas Department of Transportation	8,962,398	1,672,686	943,643	217,155	5,285,022	837,850	-	6,041
694 Texas Youth Commission	227,539	-	227,539	-	-	-	-	-
696 Texas Department of Criminal Justice	860,147	-	408,093	-	-	452,054	-	-
701 Texas Education Agency	15,222,514	15,222,216	298	-	-	-	-	-
721 University of Texas at Austin	60,961	-	59,906	-	-	-	-	1,055
753 Sam Houston State University	8,192	-	8,192	-	-	-	-	-
754 Texas State University – San Marcos	16,434	-	15,434	-	-	-	-	1,000
755 Stephen F. Austin State University	103	-	-	-	-	-	-	103
771 Texas School for the Blind and Visually Impaired	5,048	-	-	-	-	-	-	5,048
802 Texas Parks and Wildlife Department	234,902	-	226,680	-	-	3,335	-	4,887
809 State Preservation Board	2,868	-	-	-	-	-	-	2,868
813 Texas Commission on the Arts	8,500	-	-	8,500	-	-	-	-
902 Comptroller – State Fiscal	303,759	116,463	200	-	-	-	-	187,096
COUNTY TOTAL	62,771,546	18,448,224	9,545,134	26,036,815	5,285,022	1,455,977	0	2,000,374
COMAL								
101 Senate	5,750	-	-	-	-	5,750	-	-
102 House of Representatives	138,852	-	129,514	-	-	9,338	-	-
103 Texas Legislative Council	62,872	-	62,872	-	-	-	-	-
104 Legislative Budget Board	202,159	-	202,159	-	-	-	-	-
201 Supreme Court	4,222	-	4,222	-	-	-	-	-
211 Court of Criminal Appeals	84,560	-	84,560	-	-	-	-	-
212 Office of Court Administration	16,351	13,116	2,743	-	-	11	-	481
241 District Courts – Comptroller's Judiciary Section	758,825	272,373	484,755	-	-	-	-	1,698
242 State Commission on Judicial Conduct	2,160	-	2,160	-	-	-	-	-
300 Governor – Fiscal	405,825	134,011	-	271,814	-	-	-	-
302 Attorney General of Texas	18,739,190	19,262	1,621,271	16,701,188	-	259,584	-	137,885
303 Texas Facilities Commission	275,263	-	273,891	-	-	1,301	-	71
304 Comptroller of Public Accounts	1,102,207	-	1,099,703	-	-	-	-	2,504
305 Texas General Land Office	24,276,346	-	387,400	-	-	660	(16,900)	23,905,186
306 Texas State Library and Archives Commission	36,151	14,296	-	21,855	-	-	-	-
307 Secretary of State	110,638	709	68,116	40,229	-	1,585	-	-
308 State Auditor	189,980	-	189,980	-	-	-	-	-
312 Texas State Securities Board	42,979	-	42,059	-	-	-	-	920
313 Department of Information Resources	323,343	-	323,343	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMAL (continued)								
315 Comptroller – Prepaid Higher Education Tuition Board	\$ 531,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 531,673
320 Texas Workforce Commission	27,308,051	-	970,080	26,265,172	-	45,815	-	26,983
323 Teacher Retirement System of Texas	4,294,610	-	3,259,402	1,035,208	-	-	-	-
327 Employees Retirement System of Texas	5,713,871	-	5,535,498	178,373	-	-	-	-
329 Texas Real Estate Commission	91,814	-	91,814	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	684,020	-	450	655,095	-	-	-	28,476
357 Texas Department of Rural Affairs	228,229	-	230,484	(2,960)	-	-	-	705
360 State Office of Administrative Hearings	63,621	-	63,621	-	-	-	-	-
362 Texas Lottery Commission	2,817,945	18,198	46,570	-	-	-	-	2,753,177
370 Texas Residential Construction Commission	56,872	-	56,872	-	-	-	-	-
401 Adjutant General's Department	367,979	-	359,408	-	-	8,214	-	358
403 Texas Veterans Commission	130,912	-	130,912	-	-	-	-	-
405 Texas Department of Public Safety	4,314,874	2,303,316	1,970,433	-	-	3,476	-	37,650
448 Office of Injured Employee Counsel	129,758	-	129,758	-	-	-	-	-
451 Texas Department of Banking	710,788	-	710,781	-	-	7	-	-
452 Texas Department of Licensing and Regulation	286,956	-	283,371	-	-	-	-	3,585
454 Texas Department of Insurance	677,561	-	674,747	-	-	1,352	-	1,462
455 Railroad Commission of Texas	163,979	-	161,372	-	-	58	-	2,550
456 Texas Board of Plumbing Examiners	183,276	-	-	-	-	183,276	-	-
458 Texas Alcoholic Beverage Commission	213,436	-	213,384	-	-	52	-	-
460 Texas Board of Professional Engineers	83,642	-	83,642	-	-	-	-	-
466 Office of Consumer Credit Commissioner	74,647	-	74,647	-	-	-	-	-
473 Public Utility Commission of Texas	269,883	-	269,883	-	-	-	-	-
476 Texas Racing Commission	73,887	-	73,887	-	-	-	-	-
477 Commission on State Emergency Communications	1,701	-	1,701	-	-	-	-	-
479 State Office of Risk Management	112,857	-	112,857	-	-	-	-	-
503 Texas Medical Board	96,370	-	96,284	-	-	-	-	87
504 Texas State Board of Dental Examiners	87,077	-	87,022	-	-	55	-	-
507 Texas Board of Nursing	48,741	-	48,741	-	-	-	-	-
529 Health and Human Services Commission	126,647,033	-	1,978,857	124,108,449	-	557,173	-	2,554
530 Department of Family and Protective Services	8,377,256	-	3,982,096	4,362,536	-	29,549	-	3,074
537 Texas Department of State Health Services	4,946,273	353,764	2,485,431	2,026,932	-	66,089	-	14,058
538 Department of Assistive and Rehabilitative Services	2,122,574	-	1,473,504	641,243	-	3,990	-	3,837
539 Texas Department of Aging and Disability Services	29,292,880	-	947,683	28,341,695	-	3,501	-	-
551 Texas Department of Agriculture	607,215	-	336,724	270,419	-	73	-	-
555 Texas AgriLife Extension Service	181,394	-	181,394	-	-	-	-	-
556 Texas AgriLife Research	2,571	-	-	-	-	2,571	-	-
576 Texas Forest Service	10,213	9,227	623	-	-	248	-	115
580 Texas Water Development Board	87,188	-	87,188	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,380,600	-	809,000	-	-	3,914	-	567,685
592 Soil and Water Conservation Board	33,918	-	-	33,918	-	-	-	-
601 Texas Department of Transportation	42,265,759	214,698	4,860,353	43,333	34,934,384	1,971,681	15,628	225,682
608 Texas Department of Motor Vehicles	91,475	-	91,475	-	-	-	-	-
665 Texas Juvenile Probation Commission	628,222	551,347	74,355	-	-	-	-	2,520
694 Texas Youth Commission	250,631	-	226,326	-	-	753	-	23,552
696 Texas Department of Criminal Justice	961,146	-	832,576	-	-	5,724	103,197	19,649
701 Texas Education Agency	61,372,708	60,125,000	541,798	705,910	-	-	-	-
710 Texas A&M University System	5,306	-	5,306	-	-	-	-	-
711 Texas A&M University (Main University)	19,128	-	19,128	-	-	-	-	-
716 Texas Engineering Extension Service	7	-	-	-	-	7	-	-
719 Texas State Technical College System	3,154	-	-	-	-	-	-	3,154
721 University of Texas at Austin	512,711	-	510,711	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	234,027	-	233,893	-	-	127	-	7
729 University of Texas Southwestern Medical Center at Dallas	6,875	-	6,875	-	-	-	-	-
733 Texas Tech University	31,623	-	17,688	13,935	-	-	-	-
735 Midwestern State University	110,547	-	110,547	-	-	-	-	-
737 Angelo State University	61,570	-	-	-	-	32,027	29,543	-
739 Texas Tech University Health Sciences Center	1,295	-	-	-	-	-	-	1,295
743 University of Texas at San Antonio	1,333,624	-	1,333,234	-	-	40	-	350
745 University of Texas Health Science Center at San Antonio	1,736,332	-	1,736,332	-	-	-	-	-
749 Texas A&M University – San Antonio	89,547	-	89,547	-	-	-	-	-
752 University of North Texas	3,969	-	-	3,969	-	-	-	-
753 Sam Houston State University	25,272	-	25,016	-	-	-	-	256
754 Texas State University – San Marcos	2,149,886	-	2,134,337	-	-	3,315	234	12,000
755 Stephen F. Austin State University	12,120	-	12,120	-	-	-	-	-
761 Texas A&M International University	75,317	-	70,468	-	-	4,848	-	-
771 Texas School for the Blind and Visually Impaired	113,151	-	555	-	-	250	112,083	262
772 Texas School for the Deaf	152,441	-	149,269	-	-	58	-	3,114
781 Texas Higher Education Coordinating Board	221,543	-	221,356	-	-	-	-	187

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMAL (concluded)								
788 Lamar State College – Port Arthur	\$ 7,007	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,007
802 Texas Parks and Wildlife Department	1,410,595	35,313	1,161,050	17,227	-	125,289	3,700	68,015
808 Texas Historical Commission	2,658	-	-	903	-	1,755	-	-
809 State Preservation Board	60,117	-	58,340	-	-	-	-	1,777
813 Texas Commission on the Arts	12,242	-	-	12,242	-	-	-	-
902 Comptroller – State Fiscal	1,394,874	617,901	1,350	1,308	-	-	-	774,315
COUNTY TOTAL	385,642,692	64,682,530	47,522,871	205,749,992	34,934,384	3,333,517	247,485	29,171,914
COMANCHE								
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	9,888	9,888	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	171,083	-	171,083	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	202,711	39,123	163,587	-	-	-	-	-
300 Governor – Fiscal	94,282	94,282	-	-	-	-	-	-
302 Attorney General of Texas	1,932,938	-	-	1,921,129	-	-	-	11,809
304 Comptroller of Public Accounts	101	-	-	-	-	-	-	101
305 Texas General Land Office	976,406	-	-	-	-	-	-	976,406
306 Texas State Library and Archives Commission	10,494	10,442	-	-	-	-	-	52
307 Secretary of State	11,011	-	-	11,011	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	43,535	-	-	-	-	-	-	43,535
320 Texas Workforce Commission	2,543,865	-	19,481	2,523,941	-	-	-	442
323 Teacher Retirement System of Texas	3,162,964	-	3,110,601	52,363	-	-	-	-
327 Employees Retirement System of Texas	169,054	-	121,857	47,197	-	-	-	-
332 Texas Department of Housing and Community Affairs	74,923	3,345	-	71,578	-	-	-	-
357 Texas Department of Rural Affairs	706,242	692,563	-	13,679	-	-	-	-
362 Texas Lottery Commission	18,424	-	-	-	-	-	-	18,424
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	330,700	57,896	271,703	-	-	461	-	641
455 Railroad Commission of Texas	72,471	-	72,471	-	-	-	-	-
476 Texas Racing Commission	29,943	-	29,943	-	-	-	-	-
479 State Office of Risk Management	8,995	-	8,995	-	-	-	-	-
503 Texas Medical Board	15	-	-	-	-	-	-	15
529 Health and Human Services Commission	2,331,329	-	46,045	2,273,176	-	11,559	-	549
530 Department of Family and Protective Services	229,441	-	109,816	118,708	-	918	-	-
537 Texas Department of State Health Services	832,749	-	87,766	744,984	-	-	-	-
538 Department of Assistive and Rehabilitative Services	98,700	-	-	98,700	-	-	-	-
539 Texas Department of Aging and Disability Services	3,896,756	-	107,463	3,788,781	-	-	-	512
551 Texas Department of Agriculture	57,051	49,840	-	7,211	-	-	-	-
554 Texas Animal Health Commission	68,916	-	53,738	-	-	-	-	15,178
555 Texas AgriLife Extension Service	34,871	-	34,871	-	-	-	-	-
576 Texas Forest Service	64,136	62,264	1,872	-	-	-	-	-
582 Texas Commission on Environmental Quality	63,420	-	63,420	-	-	-	-	-
592 Soil and Water Conservation Board	162,518	22,466	126,437	7,005	-	6,610	-	-
601 Texas Department of Transportation	6,783,447	15,769	683,609	500	4,827,984	1,247,502	-	8,083
665 Texas Juvenile Probation Commission	310,249	310,249	-	-	-	-	-	-
694 Texas Youth Commission	546,530	-	546,530	-	-	-	-	-
696 Texas Department of Criminal Justice	1,056,288	225,302	695,327	-	-	135,549	-	111
701 Texas Education Agency	14,004,154	14,003,351	803	-	-	-	-	-
713 Tarleton State University	194,928	-	194,928	-	-	-	-	-
719 Texas State Technical College System	11,753	-	-	-	-	9,356	-	2,398
733 Texas Tech University	4,051	-	4,051	-	-	-	-	-
752 University of North Texas	627	-	627	-	-	-	-	-
754 Texas State University – San Marcos	11,688	-	11,688	-	-	-	-	-
770 Texas A&M University – Central Texas	1,333	-	1,333	-	-	-	-	-
802 Texas Parks and Wildlife Department	162,347	-	148,415	-	-	6,253	7,650	29
808 Texas Historical Commission	2,317	-	-	-	-	2,110	-	207
902 Comptroller – State Fiscal	209,266	79,705	-	-	-	-	-	129,562
COUNTY TOTAL	41,709,592	15,676,485	6,888,460	11,679,962	4,827,984	1,420,372	7,650	1,208,680
CONCHO								
212 Office of Court Administration	6,084	6,084	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,258	36,087	-	-	-	-	-	171
300 Governor – Fiscal	74,961	74,961	-	-	-	-	-	-
302 Attorney General of Texas	569,688	-	-	565,785	-	-	-	3,904
304 Comptroller of Public Accounts	22	-	-	-	22	-	-	22
306 Texas State Library and Archives Commission	4,704	-	-	4,704	-	-	-	-
307 Secretary of State	22,722	10,900	-	11,822	-	-	-	-
320 Texas Workforce Commission	509,146	-	51,942	457,203	-	-	-	-
323 Teacher Retirement System of Texas	1,127,108	-	1,119,137	7,971	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO (concluded)								
327 Employees Retirement System of Texas	\$ 37,341	\$ -	\$ 32,219	\$ 5,122	\$ -	\$ -	\$ -	\$ -
357 Texas Department of Rural Affairs	329,357	318,131	2,575	8,651	-	-	-	-
362 Texas Lottery Commission	2,790	-	-	-	-	-	-	2,790
401 Adjutant General's Department	819	-	819	-	-	-	-	-
405 Texas Department of Public Safety	69,255	-	69,255	-	-	-	-	-
503 Texas Medical Board	5,755	-	5,755	-	-	-	-	-
529 Health and Human Services Commission	113,390	-	10,741	102,649	-	-	-	-
530 Department of Family and Protective Services	163,628	-	75,526	87,652	-	450	-	-
537 Texas Department of State Health Services	100,151	-	-	100,151	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,071	-	-	1,071	-	-	-	-
539 Texas Department of Aging and Disability Services	1,413,218	-	82,133	1,331,060	-	25	-	-
551 Texas Department of Agriculture	19,547	-	-	19,227	-	-	-	320
555 Texas AgriLife Extension Service	121,901	-	121,901	-	-	-	-	-
556 Texas AgriLife Research	38,838	-	38,838	-	-	-	-	-
576 Texas Forest Service	117,424	117,424	-	-	-	-	-	-
592 Soil and Water Conservation Board	83,735	31,452	-	22,909	-	-	-	29,374
601 Texas Department of Transportation	2,643,087	5,506	356,175	250	2,025,217	255,222	-	717
696 Texas Department of Criminal Justice	113,290	-	113,290	-	-	-	-	-
701 Texas Education Agency	1,869,255	1,868,876	378	-	-	-	-	-
802 Texas Parks and Wildlife Department	30,848	-	29,768	-	-	1,080	-	-
902 Comptroller – State Fiscal	41,316	34,882	-	-	-	-	-	6,434
COUNTY TOTAL	9,666,708	2,504,304	2,110,452	2,726,227	2,025,217	256,777	0	43,731
COOKE								
101 Senate	59,888	-	59,690	-	-	168	-	30
102 House of Representatives	71,944	-	71,776	-	-	168	-	-
212 Office of Court Administration	25,099	25,099	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	581,102	196,898	383,364	-	-	-	-	840
300 Governor – Fiscal	424,094	19,378	-	4,716	-	-	-	400,000
302 Attorney General of Texas	6,126,363	498	-	6,097,099	-	-	-	28,766
303 Texas Facilities Commission	91	-	-	-	-	91	-	-
304 Comptroller of Public Accounts	105,268	-	104,564	-	-	-	-	704
305 Texas General Land Office	1,240,380	-	-	-	-	-	-	1,240,380
306 Texas State Library and Archives Commission	13,183	8,385	-	4,798	-	-	-	-
307 Secretary of State	19,895	-	-	19,010	-	885	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	166,038	-	-	-	-	-	-	166,038
320 Texas Workforce Commission	11,262,794	220,051	120,188	10,921,984	-	-	-	571
323 Teacher Retirement System of Texas	5,977,946	-	5,803,117	174,829	-	-	-	-
327 Employees Retirement System of Texas	881,502	-	615,086	266,416	-	-	-	-
329 Texas Real Estate Commission	52,292	-	52,216	-	-	76	-	-
357 Texas Department of Rural Affairs	153,541	139,890	-	13,651	-	-	-	-
362 Texas Lottery Commission	117,515	-	-	-	-	-	-	117,515
401 Adjutant General's Department	7,664	-	4,154	2,398	-	-	-	1,112
405 Texas Department of Public Safety	1,093,246	255,148	824,504	-	-	10,800	-	2,795
451 Texas Department of Banking	54,734	-	54,734	-	-	-	-	-
454 Texas Department of Insurance	48,254	-	48,254	-	-	-	-	-
455 Railroad Commission of Texas	262,462	-	64,791	-	-	791	-	196,880
476 Texas Racing Commission	24,414	-	24,414	-	-	-	-	-
479 State Office of Risk Management	130,938	-	130,938	-	-	-	-	-
503 Texas Medical Board	123	-	-	-	-	-	-	123
529 Health and Human Services Commission	10,205,891	-	481,872	9,640,073	-	83,946	-	-
530 Department of Family and Protective Services	1,157,351	-	939,735	212,309	-	5,156	-	150
537 Texas Department of State Health Services	1,589,459	-	345,705	813,262	-	424,979	-	5,513
538 Department of Assistive and Rehabilitative Services	312,513	-	-	312,507	-	-	-	6
539 Texas Department of Aging and Disability Services	12,008,723	-	2,644,215	9,242,173	-	122,335	-	-
551 Texas Department of Agriculture	770,125	-	-	770,095	-	30	-	-
554 Texas Animal Health Commission	53,418	-	550	-	-	-	-	52,868
555 Texas AgriLife Extension Service	87,220	-	87,220	-	-	-	-	-
576 Texas Forest Service	14,768	14,768	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	(43,562)	-	-	-	-	-	-	(43,562)
592 Soil and Water Conservation Board	63,288	39,729	-	-	-	-	-	23,559
601 Texas Department of Transportation	16,037,319	36,104	1,700,871	375	13,413,104	872,961	-	13,903
665 Texas Juvenile Probation Commission	327,023	327,023	-	-	-	-	-	-
694 Texas Youth Commission	8,114,364	-	7,845,095	-	-	240,862	-	28,407
696 Texas Department of Criminal Justice	219,070	159,803	55,190	-	-	4,078	-	-
701 Texas Education Agency	29,673,652	29,671,862	1,789	-	-	-	-	-
704 Public Community/Junior Colleges	10,162,877	10,162,877	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	75	-	-	-	-	-	-	75
711 Texas A&M University (Main University)	6,623	-	6,623	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COOKE (concluded)								
714 University of Texas at Arlington	\$ 57,904	\$ -	\$ 57,904	\$ -	\$ -	\$ -	\$ -	\$ -
719 Texas State Technical College System	1,540	-	-	-	-	1,540	-	-
731 Texas Woman's University	278,112	-	273,654	1,987	-	2,471	-	-
733 Texas Tech University	2,520	-	-	2,520	-	-	-	-
739 Texas Tech University Health Sciences Center	3,972	-	-	-	-	-	-	3,972
745 University of Texas Health Science Center at San Antonio	11,241	-	10,386	-	-	-	-	856
752 University of North Texas	343,233	-	339,264	3,969	-	-	-	-
754 Texas State University – San Marcos	2,000	-	-	-	-	-	-	2,000
757 West Texas A&M University	7,544	-	7,544	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,176	-	3,176	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,257,184	1,119,992	-	122,503	-	-	-	14,689
802 Texas Parks and Wildlife Department	760,763	207,140	519,214	-	-	16,583	10,000	7,825
808 Texas Historical Commission	3,412	-	-	-	-	-	-	3,412
902 Comptroller – State Fiscal	763,374	309,350	239,883	(1,000)	-	-	-	215,141
COUNTY TOTAL	123,156,942	42,913,997	23,921,678	38,625,673	13,413,104	1,787,922	10,000	2,484,567
CORYELL								
101 Senate	28,889	-	28,409	-	-	41	-	439
102 House of Representatives	4,961	-	-	-	-	4,946	-	16
212 Office of Court Administration	50,540	50,021	-	-	-	-	-	519
230 Court of Appeals – Tenth Court of Appeals District	93,905	-	93,905	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	537,391	191,990	341,344	-	-	-	-	4,056
300 Governor – Fiscal	342,978	342,978	-	-	-	-	-	-
302 Attorney General of Texas	11,009,115	53,276	403,190	10,445,021	-	-	-	107,628
304 Comptroller of Public Accounts	92,990	-	92,576	-	-	-	-	414
305 Texas General Land Office	2,993,591	-	-	-	-	-	-	2,993,591
306 Texas State Library and Archives Commission	13,822	13,822	-	-	-	-	-	-
307 Secretary of State	78,916	63,163	-	15,169	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	136,239	-	-	-	-	-	-	136,239
320 Texas Workforce Commission	11,208,533	-	246,888	10,959,178	-	-	-	2,467
323 Teacher Retirement System of Texas	6,067,907	-	5,695,582	371,585	-	-	-	740
327 Employees Retirement System of Texas	3,675,456	-	2,901,639	773,818	-	-	-	-
357 Texas Department of Rural Affairs	1,070,124	1,058,974	-	11,151	-	-	-	-
362 Texas Lottery Commission	521,362	161,545	-	-	-	-	-	359,817
401 Adjutant General's Department	437,913	-	429,704	-	-	7,959	-	250
403 Texas Veterans Commission	155,151	-	148,791	-	-	640	-	5,720
405 Texas Department of Public Safety	445,537	106,579	324,702	-	-	9,183	-	5,072
454 Texas Department of Insurance	108,817	-	108,817	-	-	-	-	-
455 Railroad Commission of Texas	400	-	-	-	-	-	-	400
458 Texas Alcoholic Beverage Commission	40,602	-	40,602	-	-	-	-	-
479 State Office of Risk Management	189,191	-	189,191	-	-	-	-	-
504 Texas State Board of Dental Examiners	99	-	-	-	-	-	-	99
529 Health and Human Services Commission	8,405,136	-	1,244,998	7,156,446	-	3,677	-	16
530 Department of Family and Protective Services	4,077,478	-	1,153,954	2,915,996	-	7,445	-	84
537 Texas Department of State Health Services	2,652,994	-	485,312	1,774,462	-	380,775	-	12,445
538 Department of Assistive and Rehabilitative Services	370,169	-	307,168	62,966	-	35	-	-
539 Texas Department of Aging and Disability Services	8,742,996	-	500,298	8,153,900	-	88,622	-	177
551 Texas Department of Agriculture	132,516	-	1,461	131,055	-	-	-	-
554 Texas Animal Health Commission	116,961	-	88,727	-	-	-	-	28,234
555 Texas AgriLife Extension Service	47,505	-	46,725	-	-	780	-	-
556 Texas AgriLife Research	1,701	-	591	-	-	1,110	-	-
576 Texas Forest Service	100,241	27,499	72,742	-	-	-	-	-
580 Texas Water Development Board	28,856	-	28,856	-	-	-	-	-
582 Texas Commission on Environmental Quality	29,296	-	28,836	-	-	-	-	460
601 Texas Department of Transportation	17,543,203	141,890	3,608,430	700	12,409,522	742,615	-	640,046
608 Texas Department of Motor Vehicles	182,468	182,468	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	745,726	745,726	-	-	-	-	-	-
694 Texas Youth Commission	514,217	-	503,720	-	-	-	-	10,497
696 Texas Department of Criminal Justice	76,574,991	319,498	74,372,578	-	-	1,772,655	92,514	17,745
701 Texas Education Agency	67,290,585	67,211,981	78,605	-	-	-	-	-
713 Tarleton State University	4,500	-	-	3,000	-	-	-	1,500
715 Prairie View A&M University	2,000	-	-	2,000	-	-	-	-
719 Texas State Technical College System	96,026	-	94,676	-	-	1,025	-	325
721 University of Texas at Austin	22,772	-	22,722	-	-	-	-	50
723 University of Texas Medical Branch at Galveston	1,894	-	1,894	-	-	-	-	-
733 Texas Tech University	(1,230)	-	-	(1,230)	-	-	-	-
753 Sam Houston State University	59,644	-	59,644	-	-	-	-	-
754 Texas State University – San Marcos	48,674	-	47,674	-	-	-	-	1,000
770 Texas A&M University – Central Texas	2,875	-	174	-	-	600	-	2,101

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CORYELL (concluded)								
771 Texas School for the Blind and Visually Impaired	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
772 Texas School for the Deaf	1,364	-	-	1,364	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	143,198	88,069	52,159	-	-	2,829	-	141
813 Texas Commission on the Arts	968	-	-	968	-	-	-	-
902 Comptroller – State Fiscal	220,293	124,518	-	1,855	-	-	-	93,920
COUNTY TOTAL	227,464,965	70,883,997	93,847,785	42,779,402	12,409,522	3,025,521	92,514	4,426,225
COTTLE								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	1,876	1,876	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	198,500	35,931	162,570	-	-	-	-	-
302 Attorney General of Texas	415,513	-	-	415,513	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	4,449	-	-	4,449	-	-	-	-
307 Secretary of State	938	-	-	938	-	-	-	-
320 Texas Workforce Commission	235,184	-	5,014	230,148	-	-	-	22
323 Teacher Retirement System of Texas	507,234	-	449,844	57,389	-	-	-	-
327 Employees Retirement System of Texas	112,403	-	98,873	13,530	-	-	-	-
362 Texas Lottery Commission	6,580	-	-	-	-	-	-	6,580
405 Texas Department of Public Safety	216,287	65,550	150,737	-	-	-	-	-
529 Health and Human Services Commission	97,208	-	76,631	17,736	-	951	-	1,890
530 Department of Family and Protective Services	8,964	-	-	8,964	-	-	-	-
537 Texas Department of State Health Services	18,995	-	-	18,995	-	-	-	-
538 Department of Assistive and Rehabilitative Services	18	-	-	18	-	-	-	-
539 Texas Department of Aging and Disability Services	1,519,671	-	180,680	1,338,990	-	-	-	-
551 Texas Department of Agriculture	812	-	-	812	-	-	-	-
555 Texas AgriLife Extension Service	34,009	-	34,009	-	-	-	-	-
580 Texas Water Development Board	14,336	14,336	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,796	13,796	-	-	-	-	-	-
601 Texas Department of Transportation	1,144,484	4,116	432,758	-	572,902	132,553	-	2,156
696 Texas Department of Criminal Justice	1,561,853	-	1,561,765	-	-	88	-	-
701 Texas Education Agency	1,834,590	1,834,590	-	-	-	-	-	-
733 Texas Tech University	55,849	-	55,849	-	-	-	-	-
802 Texas Parks and Wildlife Department	377,790	-	356,373	-	-	10,432	-	10,984
902 Comptroller – State Fiscal	29,274	24,217	-	-	-	-	-	5,056
COUNTY TOTAL	8,410,669	1,994,411	3,565,104	2,107,483	572,902	144,059	0	26,711
CRANE								
101 Senate	31	-	-	-	-	31	-	-
212 Office of Court Administration	6,746	6,746	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	48,610	48,610	-	-	-	-	-	-
302 Attorney General of Texas	1,448,309	6,739	52,572	1,388,124	-	-	-	873
304 Comptroller of Public Accounts	67,395	-	67,241	-	-	-	-	154
306 Texas State Library and Archives Commission	6,057	6,057	-	-	-	-	-	-
307 Secretary of State	10,887	3,794	-	7,093	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	872	-	-	-	-	-	-	872
320 Texas Workforce Commission	1,106,936	-	5,179	1,101,503	-	-	-	254
323 Teacher Retirement System of Texas	176,183	-	161,534	14,649	-	-	-	-
327 Employees Retirement System of Texas	35,781	-	35,781	-	-	-	-	-
357 Texas Department of Rural Affairs	31,640	22,500	-	9,140	-	-	-	-
362 Texas Lottery Commission	42,841	-	-	-	-	-	-	42,841
401 Adjutant General's Department	32,617	-	32,617	-	-	-	-	-
405 Texas Department of Public Safety	120,586	8,643	111,942	-	-	-	-	-
479 State Office of Risk Management	395	-	395	-	-	-	-	-
503 Texas Medical Board	27	-	-	-	-	-	-	27
529 Health and Human Services Commission	584,426	-	-	584,426	-	-	-	-
530 Department of Family and Protective Services	20,200	-	-	20,200	-	-	-	-
537 Texas Department of State Health Services	97,826	-	-	97,826	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,004	-	-	1,001	-	-	-	4
539 Texas Department of Aging and Disability Services	1,903,894	-	-	1,903,894	-	-	-	-
551 Texas Department of Agriculture	49,764	-	49,764	-	-	-	-	-
555 Texas AgriLife Extension Service	89,140	-	89,140	-	-	-	-	-
582 Texas Commission on Environmental Quality	26,844	-	26,844	-	-	-	-	-
601 Texas Department of Transportation	644,494	1,287	577,560	425	9,597	54,966	-	659
665 Texas Juvenile Probation Commission	57,197	57,197	-	-	-	-	-	-
696 Texas Department of Criminal Justice	23,568	23,568	-	-	-	-	-	-
701 Texas Education Agency	6,051,273	6,051,273	-	-	-	-	-	-
733 Texas Tech University	1,000	-	-	1,000	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CRANE (concluded)								
742 University of Texas of the Permian Basin	\$ 43,146	\$ -	\$ 43,115	\$ -	\$ -	\$ 31	\$ -	\$ -
902 Comptroller – State Fiscal	385,085	382,350	-	-	-	-	-	2,735
COUNTY TOTAL	13,114,774	6,618,764	1,253,686	5,129,281	9,597	55,028	0	48,419
CROCKETT								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	25,122	25,122	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	271,095	39,579	231,249	-	-	-	-	267
300 Governor – Fiscal	61,285	61,285	-	-	-	-	-	-
302 Attorney General of Texas	989,540	7,322	-	982,218	-	-	-	-
304 Comptroller of Public Accounts	165	-	-	-	-	-	-	165
305 Texas General Land Office	695,986	-	-	-	-	-	-	695,986
306 Texas State Library and Archives Commission	6,365	6,365	-	-	-	-	-	-
320 Texas Workforce Commission	1,478,562	-	7,727	1,470,835	-	-	-	-
323 Teacher Retirement System of Texas	2,357,486	-	2,351,391	6,094	-	-	-	-
327 Employees Retirement System of Texas	208,622	-	147,200	61,422	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,670	-	-	8,670	-	-	-	-
357 Texas Department of Rural Affairs	80,000	80,000	-	-	-	-	-	-
362 Texas Lottery Commission	51,681	-	-	-	-	-	-	51,681
401 Adjutant General’s Department	236,892	-	191,702	-	-	45,188	-	3
405 Texas Department of Public Safety	869,592	-	868,474	-	-	1,118	-	-
455 Railroad Commission of Texas	18,475	-	18,475	-	-	-	-	-
479 State Office of Risk Management	7,207	-	7,207	-	-	-	-	-
529 Health and Human Services Commission	181,619	-	7,107	156,809	-	15,702	-	2,000
530 Department of Family and Protective Services	24,200	-	-	24,200	-	-	-	-
537 Texas Department of State Health Services	90,281	-	-	90,281	-	-	-	-
538 Department of Assistive and Rehabilitative Services	740	-	-	740	-	-	-	-
539 Texas Department of Aging and Disability Services	1,952,370	-	120	1,952,250	-	-	-	-
551 Texas Department of Agriculture	7,851	-	-	7,851	-	-	-	-
555 Texas AgriLife Extension Service	56,034	-	56,034	-	-	-	-	-
576 Texas Forest Service	2,525	2,525	-	-	-	-	-	-
592 Soil and Water Conservation Board	47,981	47,981	-	-	-	-	-	-
601 Texas Department of Transportation	3,163,931	12,599	476,428	-	2,242,913	419,350	-	12,640
701 Texas Education Agency	2,842,348	2,842,348	-	-	-	-	-	-
737 Angelo State University	1,881	-	-	-	-	-	-	1,881
742 University of Texas of the Permian Basin	1,075	-	1,075	-	-	-	-	-
802 Texas Parks and Wildlife Department	116,806	-	82,406	-	-	34,399	-	-
808 Texas Historical Commission	382,287	-	35,711	-	-	114,948	223,290	8,337
902 Comptroller – State Fiscal	330,953	281,108	-	-	-	-	-	49,845
COUNTY TOTAL	16,569,685	3,406,235	4,482,305	4,761,370	2,242,913	630,766	223,290	822,805
CROSBY								
102 House of Representatives	37,297	-	33,272	-	-	3,600	-	425
212 Office of Court Administration	13,862	13,862	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	204,460	50,135	153,817	-	-	-	-	508
300 Governor – Fiscal	57,429	57,429	-	-	-	-	-	-
302 Attorney General of Texas	1,304,554	-	-	1,295,148	-	-	-	9,406
304 Comptroller of Public Accounts	18,699	-	18,669	-	-	-	-	30
306 Texas State Library and Archives Commission	5,291	5,291	-	-	-	-	-	-
307 Secretary of State	5,175	2,646	-	2,429	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,324	-	-	-	-	-	-	2,324
320 Texas Workforce Commission	1,080,671	-	32,491	1,047,022	-	-	-	1,159
323 Teacher Retirement System of Texas	3,891,140	-	3,859,223	31,917	-	-	-	-
327 Employees Retirement System of Texas	94,944	-	85,742	9,203	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,256,314	-	-	1,256,314	-	-	-	-
357 Texas Department of Rural Affairs	335,677	335,677	-	-	-	-	-	-
362 Texas Lottery Commission	4,684	-	-	-	-	-	-	4,684
405 Texas Department of Public Safety	348,784	3,257	342,113	-	-	883	-	2,530
458 Texas Alcoholic Beverage Commission	500	500	-	-	-	-	-	-
479 State Office of Risk Management	903	-	903	-	-	-	-	-
529 Health and Human Services Commission	813,798	-	247,318	553,989	-	12,491	-	-
530 Department of Family and Protective Services	124,328	-	76,478	47,850	-	-	-	-
537 Texas Department of State Health Services	253,662	-	56,084	197,577	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,041	-	-	2,041	-	-	-	-
539 Texas Department of Aging and Disability Services	1,988,464	-	232,712	1,755,646	-	-	-	106
551 Texas Department of Agriculture	26,834	-	-	26,834	-	-	-	-
555 Texas AgriLife Extension Service	102,306	-	102,156	-	-	-	-	150
576 Texas Forest Service	6,271	6,271	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CROSBY (concluded)								
592 Soil and Water Conservation Board	\$ 34,937	\$ 12,550	\$ -	\$ 22,387	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	3,885,914	872,195	595,028	115,587	903,784	1,396,902	-	2,418
665 Texas Juvenile Probation Commission	64,652	64,652	-	-	-	-	-	-
696 Texas Department of Criminal Justice	585,010	-	585,010	-	-	-	-	-
701 Texas Education Agency	11,480,395	11,478,533	1,862	-	-	-	-	-
733 Texas Tech University	44,978	-	40,468	4,510	-	-	-	-
739 Texas Tech University Health Sciences Center	43,732	-	43,732	-	-	-	-	-
902 Comptroller – State Fiscal	57,748	48,100	-	(909)	-	-	-	10,557
COUNTY TOTAL	28,177,777	12,951,098	6,507,078	6,367,544	903,784	1,413,976	0	34,297
CULBERSON								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
241 District Courts – Comptroller's Judiciary Section	36,056	36,056	-	-	-	-	-	-
300 Governor – Fiscal	250,057	180,393	-	69,664	-	-	-	-
302 Attorney General of Texas	494,071	-	-	494,006	-	-	-	65
304 Comptroller of Public Accounts	40	-	-	-	-	-	-	40
306 Texas State Library and Archives Commission	5,390	-	-	5,390	-	-	-	-
307 Secretary of State	4,704	-	-	4,704	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	631	-	-	-	-	-	-	631
320 Texas Workforce Commission	401,586	-	5,918	395,658	-	-	-	10
323 Teacher Retirement System of Texas	61,384	-	12,043	49,341	-	-	-	-
327 Employees Retirement System of Texas	71,662	-	60,357	11,305	-	-	-	-
357 Texas Department of Rural Affairs	178,663	117,498	-	61,165	-	-	-	-
362 Texas Lottery Commission	12,300	-	-	-	-	-	-	12,300
405 Texas Department of Public Safety	907,479	73,237	822,497	-	-	2,833	-	8,912
529 Health and Human Services Commission	614,780	-	72,771	512,099	-	29,910	-	-
530 Department of Family and Protective Services	7,286	-	7,052	-	-	200	-	35
537 Texas Department of State Health Services	208,579	-	91,710	116,804	-	-	-	65
538 Department of Assistive and Rehabilitative Services	180	-	-	180	-	-	-	-
539 Texas Department of Aging and Disability Services	507,031	-	2,989	504,042	-	-	-	-
551 Texas Department of Agriculture	14,335	-	-	14,335	-	-	-	-
555 Texas AgriLife Extension Service	68,044	-	68,044	-	-	-	-	-
576 Texas Forest Service	4,396	4,396	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,910	21,910	-	-	-	-	-	-
601 Texas Department of Transportation	8,289,028	281,715	605,312	-	6,748,281	652,649	-	1,071
665 Texas Juvenile Probation Commission	67,288	67,288	-	-	-	-	-	-
701 Texas Education Agency	2,934,570	2,934,570	-	-	-	-	-	-
733 Texas Tech University	2,000	-	-	2,000	-	-	-	-
742 University of Texas of the Permian Basin	6,485	-	6,485	-	-	-	-	-
744 University of Texas Health Science Center at Houston	517	-	517	-	-	-	-	-
756 Sul Ross State University	2,032	-	1,613	-	-	419	-	-
802 Texas Parks and Wildlife Department	122,114	-	120,583	-	-	624	-	907
808 Texas Historical Commission	75,000	75,000	-	-	-	-	-	-
902 Comptroller – State Fiscal	84,116	82,024	-	-	-	-	-	2,092
COUNTY TOTAL	15,453,785	3,874,086	1,877,892	2,240,693	6,748,281	686,704	0	26,128
DALLAM								
101 Senate	89	-	-	-	-	89	-	-
102 House of Representatives	89	-	-	-	-	89	-	-
212 Office of Court Administration	7,981	7,981	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	196,321	36,508	159,813	-	-	-	-	-
302 Attorney General of Texas	1,351,928	-	-	1,337,567	-	-	-	14,361
304 Comptroller of Public Accounts	110	-	-	-	-	-	-	110
306 Texas State Library and Archives Commission	5,489	5,489	-	-	-	-	-	-
307 Secretary of State	2,257	-	-	2,257	-	-	-	-
320 Texas Workforce Commission	1,095,730	-	67,290	1,028,245	-	-	-	194
323 Teacher Retirement System of Texas	973,214	-	832,696	140,518	-	-	-	-
327 Employees Retirement System of Texas	365,044	-	293,892	71,153	-	-	-	-
357 Texas Department of Rural Affairs	207,343	208,261	-	(918)	-	-	-	-
362 Texas Lottery Commission	234,383	-	-	-	-	-	-	234,383
405 Texas Department of Public Safety	138,446	-	137,703	-	-	742	-	-
479 State Office of Risk Management	8,562	-	8,562	-	-	-	-	-
529 Health and Human Services Commission	636,103	-	160,958	464,838	-	5,535	-	4,772
530 Department of Family and Protective Services	312,791	-	250,964	60,341	-	1,486	-	-
537 Texas Department of State Health Services	357,814	-	-	339,220	-	-	-	18,594
538 Department of Assistive and Rehabilitative Services	2,850	-	-	2,850	-	-	-	-
539 Texas Department of Aging and Disability Services	394,068	-	-	394,068	-	-	-	-
551 Texas Department of Agriculture	73,566	-	-	73,566	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAM (concluded)								
554 Texas Animal Health Commission	\$ 58,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,722
555 Texas AgriLife Extension Service	65,513	-	65,513	-	-	-	-	-
556 Texas AgriLife Research	8,364	-	-	-	-	8,364	-	-
576 Texas Forest Service	5,130	5,130	-	-	-	-	-	-
592 Soil and Water Conservation Board	62,079	14,500	-	47,579	-	-	-	-
601 Texas Department of Transportation	8,896,479	8,495	759,453	-	7,977,734	134,652	-	16,146
608 Texas Department of Motor Vehicles	114	-	-	-	-	114	-	-
665 Texas Juvenile Probation Commission	197,875	197,875	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,453,076	-	6,972,507	-	-	435,695	-	44,874
701 Texas Education Agency	8,562,246	8,562,246	-	-	-	-	-	-
733 Texas Tech University	2,270	-	-	2,270	-	-	-	-
757 West Texas A&M University	31,533	-	30,133	400	-	-	-	1,000
802 Texas Parks and Wildlife Department	68,100	-	67,351	-	-	750	-	-
902 Comptroller – State Fiscal	92,630	64,733	-	-	-	-	-	27,897
COUNTY TOTAL	31,868,309	9,111,217	9,806,835	3,963,956	7,977,734	587,515	0	421,052

DALLAS								
101 Senate	1,235,350	-	812,625	-	-	397,057	-	25,667
102 House of Representatives	2,541,660	-	1,603,276	-	-	860,624	-	77,761
103 Texas Legislative Council	2,133,174	-	171,970	-	-	733,909	44,325	1,182,970
104 Legislative Budget Board	19,416	-	3,019	-	-	10,926	-	5,471
105 Legislative Reference Library	14,370	-	-	-	-	10,711	-	3,659
107 Texas Commission on Uniform State Laws	13,444	-	5,236	-	-	-	-	8,208
116 Sunset Advisory Commission	26,282	-	-	-	-	23,562	-	2,720
201 Supreme Court	697,382	-	63,040	572,551	-	2,315	25,898	33,578
211 Court of Criminal Appeals	217,658	-	186,037	-	-	30,701	-	921
212 Office of Court Administration	4,485,662	1,957,066	1,080,000	-	-	165,630	560,407	722,560
213 State Prosecuting Attorney, Office of	1,978	-	-	-	-	1,978	-	-
221 Court of Appeals – First Court of Appeals District	115,504	-	60,477	-	-	-	6,548	48,479
222 Court of Appeals – Second Court of Appeals District	216,380	-	206,725	-	-	8,664	-	990
223 Court of Appeals – Third Court of Appeals District	11,201	-	-	-	-	1,874	-	9,328
224 Court of Appeals – Fourth Court of Appeals District	18,571	-	-	-	-	6,182	5,692	6,698
225 Court of Appeals – Fifth Court of Appeals District	4,526,887	-	4,416,787	-	-	95,533	-	14,567
226 Court of Appeals – Sixth Court of Appeals District	687	-	-	-	-	674	-	13
227 Court of Appeals – Seventh Court of Appeals District	5,177	-	-	-	-	1,017	-	4,160
228 Court of Appeals – Eighth Court of Appeals District	7,290	-	-	-	-	2,913	-	4,377
229 Court of Appeals – Ninth Court of Appeals District	1,413	-	-	-	-	1,392	-	21
230 Court of Appeals – Tenth Court of Appeals District	1,015	-	-	-	-	803	-	212
231 Court of Appeals – Eleventh Court of Appeals District	5,062	-	-	-	-	5,056	-	6
232 Court of Appeals – Twelfth Court of Appeals District	2,747	-	-	-	-	1,198	-	1,549
233 Court of Appeals – Thirteenth Court of Appeals District	6,477	-	-	-	-	924	-	5,553
234 Court of Appeals – Fourteenth Court of Appeals District	35,311	-	282	-	-	12,796	-	22,233
241 District Courts – Comptroller's Judiciary Section	9,555,151	2,967,689	6,440,257	-	-	-	-	147,205
242 State Commission on Judicial Conduct	9,440	-	2,775	-	-	2,714	-	3,951
243 State Law Library	17,980	-	-	-	-	10,940	-	7,041
300 Governor – Fiscal	51,487,061	5,692,787	218,962	2,907,734	-	32,893	-	42,634,685
301 Governor – Executive	193,648	-	10,033	-	-	24,246	132,507	26,862
302 Attorney General of Texas	345,098,416	1,116,946	11,321,715	299,166,704	-	9,025,458	313,656	24,153,937
303 Texas Facilities Commission	2,095,676	-	6,565	-	-	847,274	261,258	980,579
304 Comptroller of Public Accounts	31,426,660	-	14,725,723	-	-	10,316,932	5,194,037	1,189,969
305 Texas General Land Office	44,788,399	-	970,705	-	-	609,533	256,088	42,952,072
306 Texas State Library and Archives Commission	4,390,890	1,928,731	25,278	7,573	-	1,083,262	553,426	792,621
307 Secretary of State	2,760,984	21,619	316,661	1,069,753	-	234,668	796,667	321,616
308 State Auditor	2,802,467	-	2,774,245	-	-	16,581	-	11,641
311 Comptroller – Treasury Fiscal	60,047	-	60,047	-	-	-	-	-
312 Texas State Securities Board	620,162	-	439,598	-	-	75,188	11,998	93,377
313 Department of Information Resources	193,544,310	-	5,261,624	-	-	5,594,053	526,267	182,162,367
315 Comptroller – Prepaid Higher Education Tuition Board	10,694,093	-	558,337	-	-	31,786	-	10,103,970
320 Texas Workforce Commission	1,103,798,038	3,854,459	12,711,924	1,084,192,959	-	1,848,384	174,489	1,015,821
323 Teacher Retirement System of Texas	1,328,924,964	-	1,310,588,387	15,426,576	-	1,403,386	377,946	1,128,670
325 Fire Fighters' Pension Commission	9,457	-	3,635	-	-	5,822	-	-
327 Employees Retirement System of Texas	1,915,915,377	-	1,911,027,926	2,141,708	-	1,472,397	93,843	1,179,503
329 Texas Real Estate Commission	494,940	-	48,440	-	-	23,440	-	423,060
332 Texas Department of Housing and Community Affairs	53,296,813	13,712,575	1,792,374	37,527,930	-	37,173	-	226,761
338 State Pension Review Board	4,808	-	-	-	-	467	-	4,340
347 Texas Public Finance Authority	994,783	-	61,063	-	-	6,058	392,802	534,860
352 Bond Review Board	13	-	-	-	-	-	-	13
356 Texas Ethics Commission	27,356	-	636	-	-	10,878	-	15,842
357 Texas Department of Rural Affairs	596,090	299,615	282	-	-	201,693	-	94,501

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (continued)								
359 Office of Public Insurance Counsel	\$ 3,534	\$ -	\$ -	\$ -	\$ -	\$ 3,444	\$ -	\$ 90
360 State Office of Administrative Hearings	415,893	-	266,235	-	-	69,740	17,271	62,647
362 Texas Lottery Commission	151,554,482	1,076,009	405,149	-	-	3,537,123	120,800	146,415,402
364 Health Professions Council	26,957	-	90	-	-	5,687	-	21,180
370 Texas Residential Construction Commission	36,968	-	9,704	-	-	7,139	-	20,124
401 Adjutant General's Department	12,467,025	-	2,527,392	55,613	-	6,549,513	2,248,322	1,086,185
403 Texas Veterans Commission	1,048,061	-	761,632	15,917	-	151,019	-	119,493
405 Texas Department of Public Safety	104,301,143	13,240,100	18,743,825	1,422,189	-	8,547,938	11,930,718	50,416,372
407 Commission on Law Enforcement Officer Standards and Education	233,166	-	3,200	-	-	13,102	195,207	21,656
409 Commission on Jail Standards	23,829	-	487	-	-	23,307	-	35
411 Texas Commission on Fire Protection	44,651	-	590	-	-	20,103	-	23,958
448 Office of Injured Employee Counsel	601,509	-	595,296	-	-	5,478	-	735
450 Department of Savings and Mortgage Lending	176,918	-	119,022	-	-	7,033	-	50,863
451 Texas Department of Banking	1,503,902	-	1,317,072	-	-	85,162	14,181	87,487
452 Texas Department of Licensing and Regulation	1,271,533	-	355,585	-	-	149,312	-	766,636
454 Texas Department of Insurance	5,232,601	-	2,288,404	-	-	706,757	30,223	2,207,217
455 Railroad Commission of Texas	3,074,816	-	302,248	-	-	271,748	293,069	2,207,750
456 Texas Board of Plumbing Examiners	225,847	-	52,792	-	-	24,064	-	148,991
457 Texas State Board of Public Accountancy	442,922	-	47,589	90,000	-	24,653	9,099	271,581
458 Texas Alcoholic Beverage Commission	3,028,054	30,666	924,079	-	-	800,318	899,003	373,988
459 Texas Board of Architectural Examiners	55,624	-	14,384	-	-	9,932	-	31,307
460 Texas Board of Professional Engineers	25,468	-	-	-	-	1,764	5,319	18,385
464 Texas Board of Professional Land Surveying	32,976	-	186	-	-	5,255	10,759	16,777
466 Office of Consumer Credit Commissioner	265,145	-	221,234	-	-	19,288	-	24,622
469 Texas Credit Union Department	238,266	-	205,805	-	-	13,643	-	18,818
473 Public Utility Commission of Texas	61,985,864	-	402,194	61,345,017	-	195,395	5,884	37,374
475 Office of Public Utility Counsel	27,254	-	-	-	-	25,411	-	1,843
476 Texas Racing Commission	254,652	-	208,256	-	-	16,071	-	30,326
477 Commission on State Emergency Communications	9,543,561	9,475,936	1,484	-	-	30,470	-	35,671
479 State Office of Risk Management	6,465,789	-	6,354,560	-	-	50,492	43,000	17,737
481 Texas Board of Professional Geoscientists	38,465	-	11,182	-	-	1,263	-	26,019
503 Texas Medical Board	1,031,047	-	358,246	-	-	75,606	69,729	527,466
504 Texas State Board of Dental Examiners	286,701	-	4,890	-	-	13,253	-	268,558
506 University of Texas M.D. Anderson Cancer Center	6,798,089	-	6,760,218	-	-	23,197	-	14,674
507 Texas Board of Nursing	709,538	-	20,369	-	-	218,972	-	470,196
508 Texas Board of Chiropractic Examiners	37,357	-	-	-	-	800	-	36,557
512 Texas State Board of Podiatric Medical Examiners	13,768	-	861	-	-	130	-	12,777
513 Texas Funeral Service Commission	54,964	-	390	-	-	10,144	-	44,430
514 Texas Optometry Board	26,328	-	1,185	-	-	3,624	-	21,519
515 Texas State Board of Pharmacy	363,374	-	62,928	-	-	15,852	-	284,593
520 Texas State Board of Examiners of Psychologists	47,831	-	2,913	-	-	4,852	-	40,066
529 Health and Human Services Commission	2,195,179,545	-	253,652,442	1,878,768,824	-	38,159,359	2,443,943	22,154,976
530 Department of Family and Protective Services	94,355,971	-	34,885,219	56,087,612	-	1,472,240	-	1,910,899
533 Executive Council of Physical and Occupational Therapy Examiners	165,851	-	2,577	-	-	945	-	162,328
537 Texas Department of State Health Services	415,971,869	37,622,419	21,227,761	322,052,491	-	17,105,017	2,844,130	15,120,050
538 Department of Assistive and Rehabilitative Services	90,041,642	-	9,926,208	77,683,548	-	1,264,994	16,382	1,150,509
539 Texas Department of Aging and Disability Services	518,303,562	-	14,896,758	487,538,793	-	10,104,086	765,208	4,998,717
542 Cancer Prevention and Research Institute of Texas	1,114,813	-	575,269	-	-	405,844	63,927	69,773
551 Texas Department of Agriculture	39,097,868	1,401,409	682,141	35,693,034	-	332,258	-	989,026
554 Texas Animal Health Commission	1,379,741	-	61,156	-	-	1,273,852	(5,924)	50,656
555 Texas AgriLife Extension Service	2,635,836	-	2,043,282	-	-	427,197	44,821	120,536
556 Texas AgriLife Research	2,847,673	-	1,962,503	-	-	713,895	32,700	138,576
557 Texas Veterinary Medical Diagnostic Laboratory	466,783	-	164,805	-	-	303,911	(16,785)	14,852
576 Texas Forest Service	3,202,360	21,482	205,701	-	-	135,728	2,552,244	287,205
578 Texas State Board of Veterinary Medical Examiners	52,250	-	4,373	-	-	61	-	47,817
580 Texas Water Development Board	49,789,711	49,906	456,907	-	-	262,878	63,861	48,956,159
582 Texas Commission on Environmental Quality	31,695,289	11,187,811	2,916,937	-	-	1,832,537	82,773	15,675,232
592 Soil and Water Conservation Board	212,844	-	-	125,506	-	58,090	19,197	10,050
601 Texas Department of Transportation	821,715,967	58,835,611	49,565,750	407,422	397,874,304	130,724,024	4,210,875	180,097,982
608 Texas Department of Motor Vehicles	7,771,800	1,112,469	457,120	-	-	2,470,733	-	3,731,478
665 Texas Juvenile Probation Commission	13,581,531	13,444,423	1,632	-	-	14,162	58,449	62,866
694 Texas Youth Commission	10,120,216	-	3,129,212	-	-	5,540,517	548,051	902,436
696 Texas Department of Criminal Justice	167,192,706	23,435,429	31,016,227	-	-	69,968,900	4,071,115	38,701,035
701 Texas Education Agency	2,238,364,208	2,221,555,952	3,308,753	11,188,808	-	995,165	553,899	761,630
704 Public Community/Junior Colleges	95,377,035	95,377,035	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	8,871,749	-	3,541,542	-	-	3,408,361	413,072	1,508,775
710 Texas A&M University System	34,551,552	-	831,139	-	-	82,180	-	33,638,234

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (concluded)								
711 Texas A&M University (Main University)	\$ 20,326,952	\$ -	\$ 18,225,026	\$ -	\$ -	\$ 1,314,566	\$ 301,632	\$ 485,728
712 Texas Engineering Experiment Station	712,073	-	707,350	-	-	3,454	-	1,269
713 Tarleton State University	748,956	-	441,841	-	-	137,745	56,849	112,521
714 University of Texas at Arlington	33,155,652	-	32,086,086	-	-	1,069,516	-	50
715 Prairie View A&M University	3,656,259	-	845,761	316,052	-	1,609,500	5,385	879,561
716 Texas Engineering Extension Service	1,829,044	-	136,298	-	-	79,563	-	1,613,183
717 Texas Southern University	5,416,646	-	678,940	-	-	4,508,537	34,308	194,861
718 Texas A&M University at Galveston	896,967	-	24,462	-	-	773,527	27,380	71,599
719 Texas State Technical College System	4,128,945	-	241,579	-	-	2,671,089	187,125	1,029,152
720 University of Texas System	20,148,779	-	143,261	-	-	64,220	135,622	19,805,677
721 University of Texas at Austin	5,561,008	-	2,249,290	-	-	1,178,197	657,362	1,476,159
723 University of Texas Medical Branch at Galveston	13,075,757	-	1,807,436	-	-	9,381,475	15,659	1,871,187
724 University of Texas at El Paso	12,266,500	-	12,248,918	-	-	9,432	-	8,150
727 Texas Transportation Institute	229,856	-	186,258	-	-	32,056	-	11,543
729 University of Texas Southwestern Medical Center at Dallas	141,285,773	-	140,248,896	-	-	438,362	1,095	597,419
730 University of Houston	3,969,259	-	653,278	-	-	1,807,597	792,588	715,796
731 Texas Woman's University	10,211,273	-	6,350,006	34,548	-	791,296	881,311	2,154,112
732 Texas A&M University – Kingsville	1,331,582	-	96,242	-	-	745,234	295,620	194,486
733 Texas Tech University	6,711,000	-	436,495	181,648	-	354,830	577,042	5,160,984
734 Lamar University	2,457,825	-	434,661	-	-	625,169	71,142	1,326,854
735 Midwestern State University	1,004,334	-	213,115	-	-	474,346	61,182	255,690
736 University of Texas – Pan American	1,059,783	-	404,708	-	-	36,520	24,856	593,698
737 Angelo State University	1,532,338	-	98,675	-	-	1,209,867	39,445	184,351
738 University of Texas at Dallas	79,714,254	-	79,614,330	-	-	23,739	11,715	64,469
739 Texas Tech University Health Sciences Center	6,415,997	-	614,386	-	-	1,584,891	1,560,399	2,656,322
742 University of Texas of the Permian Basin	618,058	-	830	-	-	558,058	5,920	53,251
743 University of Texas at San Antonio	972,363	-	629,128	-	-	21,054	154,791	167,390
744 University of Texas Health Science Center at Houston	14,791,497	-	1,013,076	-	-	13,549,851	58,145	170,426
745 University of Texas Health Science Center at San Antonio	1,824,398	-	1,014,830	-	-	574,970	25,532	209,066
747 University of Texas at Brownsville	6,194,499	-	5,781,223	-	-	1,140	124,209	287,927
750 University of Texas at Tyler	369,393	-	350,654	-	-	870	-	17,868
751 Texas A&M University – Commerce	3,696,210	-	1,496,232	-	-	1,493,728	269,286	436,915
752 University of North Texas	14,203,151	-	6,295,704	210,017	-	3,246,623	2,008,436	2,442,370
753 Sam Houston State University	1,895,894	-	403,377	-	-	266,967	320,525	905,025
754 Texas State University – San Marcos	2,098,265	-	879,086	-	-	8,486	271,315	939,379
755 Stephen F. Austin State University	3,727,093	-	562,985	-	-	2,096,190	90,939	976,979
756 Sul Ross State University	899,668	-	44,943	-	-	604,586	130,353	119,785
757 West Texas A&M University	373,755	-	10,674	-	-	51,689	106,718	204,674
758 Board of Regents, Texas State University System	23,875,722	-	-	-	-	-	-	23,875,722
759 University of Houston – Clear Lake	1,697,693	-	378,049	-	-	558,546	373,399	387,699
760 Texas A&M University – Corpus Christi	3,500,864	-	187,695	-	-	1,791,679	892,344	629,146
761 Texas A&M International University	1,960,655	-	174,217	-	-	1,440,366	184,090	161,982
763 University of North Texas Health Science Center at Fort Worth	5,058,559	-	858,440	-	-	3,431,616	54,848	713,655
764 Texas A&M University – Texarkana	186,011	-	-	1,000	-	152,047	-	32,965
765 University of Houston – Victoria	92,389	-	8,394	-	-	24,016	45,088	14,892
768 Texas Tech University System	168	-	-	-	-	168	-	-
769 University of North Texas System	2,035,325	-	2,035,325	-	-	-	-	-
770 Texas A&M University – Central Texas	659,462	-	210,655	-	-	206,654	-	242,153
771 Texas School for the Blind and Visually Impaired	28,626,091	-	323,969	-	-	196,119	28,011,684	94,318
772 Texas School for the Deaf	609,580	-	-	3,120	-	226,267	173,282	206,912
781 Texas Higher Education Coordinating Board	45,424,211	9,325,639	237,818	13,374,710	-	171,916	-	22,314,129
783 University of Houston System	23,039	-	4,716	-	-	-	-	18,324
784 University of Houston – Downtown	1,086,819	-	162,009	-	-	357,531	62,890	504,390
785 University of Texas Health Science Center at Tyler	3,055,827	-	8,026	-	-	2,837,572	34,977	175,252
787 Lamar State College – Orange	294,952	-	15,036	-	-	52,042	11,770	216,105
788 Lamar State College – Port Arthur	341,268	-	-	-	-	25,676	5,755	309,837
789 Lamar Institute of Technology	287,422	-	13,450	-	-	129,326	1,374	143,271
802 Texas Parks and Wildlife Department	11,832,178	91,383	2,127,275	90,172	-	3,355,964	3,656,394	2,510,990
808 Texas Historical Commission	1,022,972	353,750	206,123	-	-	299,055	-	164,044
809 State Preservation Board	1,075,340	-	1,119	-	-	173,809	3,806	896,605
813 Texas Commission on the Arts	689,065	-	5,060	671,649	-	1,194	-	11,161
902 Comptroller – State Fiscal	71,938,379	33,411,695	3,949,011	121,223	-	719,736	970,516	32,766,199
907 Comptroller – State Energy Conservation Office	2,501,408	1,289,623	948,875	35,533	-	12,411	-	214,966
COUNTY TOTAL	12,975,410,820	2,563,890,231	4,096,369,055	4,390,527,937	397,874,304	413,649,352	88,168,481	1,024,931,459

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DAWSON								
101 Senate	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ -
102 House of Representatives	44	-	-	-	-	44	-	-
212 Office of Court Administration	5,600	5,600	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	242,825	74,755	168,003	-	-	-	-	67
300 Governor – Fiscal	40,105	40,105	-	-	-	-	-	-
302 Attorney General of Texas	2,782,862	10,648	-	2,731,621	-	-	-	40,593
304 Comptroller of Public Accounts	63,826	-	63,760	-	-	-	-	66
306 Texas State Library and Archives Commission	7,130	7,130	-	-	-	-	-	-
307 Secretary of State	9,192	-	-	9,192	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	30,326	-	-	-	-	-	-	30,326
320 Texas Workforce Commission	2,163,078	-	69,652	2,092,947	-	-	-	479
323 Teacher Retirement System of Texas	1,117,648	-	1,037,347	80,300	-	-	-	-
327 Employees Retirement System of Texas	882,667	-	627,798	254,869	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,932,453	-	-	7,932,453	-	-	-	-
357 Texas Department of Rural Affairs	162,566	112,566	-	50,000	-	-	-	-
362 Texas Lottery Commission	46,174	-	-	-	-	-	-	46,174
401 Adjutant General's Department	734	-	734	-	-	-	-	-
405 Texas Department of Public Safety	378,450	-	369,101	-	-	2,820	-	6,530
479 State Office of Risk Management	106,991	-	106,991	-	-	-	-	-
529 Health and Human Services Commission	4,380,570	-	113,972	4,248,576	-	1,383	-	16,640
530 Department of Family and Protective Services	6,546,137	-	406,694	6,137,308	-	1,868	-	267
537 Texas Department of State Health Services	609,605	-	72,667	536,888	-	-	-	50
538 Department of Assistive and Rehabilitative Services	3,929	-	-	3,929	-	-	-	-
539 Texas Department of Aging and Disability Services	3,065,765	-	101,005	2,964,761	-	-	-	-
551 Texas Department of Agriculture	229,490	15,244	-	214,246	-	-	-	-
555 Texas AgriLife Extension Service	58,344	-	58,344	-	-	-	-	-
556 Texas AgriLife Research	3,249	-	-	-	-	130	-	3,119
592 Soil and Water Conservation Board	26,350	16,350	-	10,000	-	-	-	-
601 Texas Department of Transportation	6,669,000	5,053,091	629,335	194,614	699,309	90,091	-	2,561
665 Texas Juvenile Probation Commission	194,203	194,203	-	-	-	-	-	-
694 Texas Youth Commission	1,478	-	-	-	-	-	-	1,478
696 Texas Department of Criminal Justice	16,028,772	268,077	15,051,077	-	-	709,080	-	539
701 Texas Education Agency	16,118,007	16,118,007	-	-	-	-	-	-
721 University of Texas at Austin	1,417	-	1,417	-	-	-	-	-
733 Texas Tech University	6,893	-	-	6,893	-	-	-	-
742 University of Texas of the Permian Basin	2,048	-	2,048	-	-	-	-	-
757 West Texas A&M University	4,026	-	4,026	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	1,640	-	-	-	-	-	-	1,640
902 Comptroller – State Fiscal	152,145	92,440	-	-	-	-	-	59,705
COUNTY TOTAL	70,075,805	22,008,216	18,883,970	27,468,596	699,309	805,461	0	210,253
DEAF SMITH								
101 Senate	77	-	-	-	-	77	-	-
102 House of Representatives	77	-	-	-	-	77	-	-
212 Office of Court Administration	16,459	16,459	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	376,848	65,055	311,716	-	-	-	-	77
300 Governor – Fiscal	37,728	-	-	37,728	-	-	-	-
302 Attorney General of Texas	3,320,222	13,524	-	3,255,035	-	-	-	51,663
304 Comptroller of Public Accounts	297	-	-	-	-	-	-	297
306 Texas State Library and Archives Commission	8,086	8,086	-	-	-	-	-	-
307 Secretary of State	(552)	-	-	(552)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,721	-	-	-	-	-	-	19,721
320 Texas Workforce Commission	2,342,718	-	83,119	2,253,633	-	-	-	5,966
323 Teacher Retirement System of Texas	2,936,067	-	2,776,864	159,203	-	-	-	-
327 Employees Retirement System of Texas	265,547	-	224,954	40,593	-	-	-	-
357 Texas Department of Rural Affairs	235,061	171,382	-	63,679	-	-	-	-
362 Texas Lottery Commission	113,852	6,668	-	-	-	-	-	107,184
405 Texas Department of Public Safety	610,928	-	605,566	-	-	(13)	-	5,374
479 State Office of Risk Management	358	-	358	-	-	-	-	-
507 Texas Board of Nursing	13	-	-	-	-	-	-	13
529 Health and Human Services Commission	8,155,539	-	545,266	7,606,665	-	2,787	-	820
530 Department of Family and Protective Services	439,781	-	333,882	104,507	-	1,393	-	-
537 Texas Department of State Health Services	1,061,061	-	198,153	862,908	-	-	-	-
538 Department of Assistive and Rehabilitative Services	139,027	-	110,208	28,819	-	-	-	-
539 Texas Department of Aging and Disability Services	3,975,134	-	193,588	3,781,546	-	-	-	-
551 Texas Department of Agriculture	157,116	-	63,126	93,990	-	-	-	-
554 Texas Animal Health Commission	150	-	-	-	-	150	-	-
555 Texas AgriLife Extension Service	31,931	-	31,680	-	-	251	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DEAF SMITH (concluded)								
556 Texas AgriLife Research	\$ 17,672	\$ -	\$ -	\$ -	\$ -	\$ 14,931	\$ -	\$ 2,742
576 Texas Forest Service	6,280	6,280	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,498	19,309	-	3,190	-	-	-	-
601 Texas Department of Transportation	5,127,737	26,517	632,323	-	4,386,219	81,180	-	1,497
665 Texas Juvenile Probation Commission	378,828	378,828	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,424,591	302,077	1,015,576	-	-	106,939	-	-
701 Texas Education Agency	26,046,451	26,045,992	459	-	-	-	-	-
721 University of Texas at Austin	38,508	-	38,508	-	-	-	-	-
733 Texas Tech University	4,270	-	-	4,270	-	-	-	-
739 Texas Tech University Health Sciences Center	3,000	-	-	-	-	-	-	3,000
752 University of North Texas	7,041	-	7,041	-	-	-	-	-
753 Sam Houston State University	2,905	-	-	-	-	-	-	2,905
757 West Texas A&M University	15,663	-	15,063	600	-	-	-	-
802 Texas Parks and Wildlife Department	75,617	-	67,897	-	-	7,719	-	-
902 Comptroller – State Fiscal	154,705	111,701	-	-	-	-	-	43,004
COUNTY TOTAL	57,569,014	27,171,879	7,255,348	18,295,813	4,386,219	215,492	0	244,263
DELTA								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	3,875	3,875	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,018	36,018	-	-	-	-	-	-
300 Governor – Fiscal	10,125	10,125	-	-	-	-	-	-
302 Attorney General of Texas	1,058,266	-	8,143	1,046,169	-	-	-	3,954
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
307 Secretary of State	7,145	-	-	7,145	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,767	-	-	-	-	-	-	5,767
320 Texas Workforce Commission	1,551,024	-	56,343	1,492,806	-	-	-	1,875
323 Teacher Retirement System of Texas	1,436,822	-	1,394,218	42,603	-	-	-	-
327 Employees Retirement System of Texas	71,866	-	63,547	8,320	-	-	-	-
357 Texas Department of Rural Affairs	100,064	100,064	-	-	-	-	-	-
362 Texas Lottery Commission	4,100	-	-	-	-	-	-	4,100
401 Adjutant General's Department	734	-	734	-	-	-	-	-
405 Texas Department of Public Safety	133,708	60,000	73,568	-	-	-	-	140
503 Texas Medical Board	92	-	-	-	-	-	-	92
529 Health and Human Services Commission	1,747,199	-	145,441	1,584,328	-	17,429	-	-
530 Department of Family and Protective Services	293,876	-	274,815	17,952	-	1,109	-	-
537 Texas Department of State Health Services	2,709	-	-	2,709	-	-	-	-
538 Department of Assistive and Rehabilitative Services	832	-	-	832	-	-	-	-
539 Texas Department of Aging and Disability Services	3,522,759	-	-	3,522,759	-	-	-	-
555 Texas AgriLife Extension Service	26,769	-	26,769	-	-	-	-	-
592 Soil and Water Conservation Board	20,779	20,779	-	-	-	-	-	-
601 Texas Department of Transportation	3,908,349	3,606	618,183	325	1,937,459	1,346,356	-	2,421
696 Texas Department of Criminal Justice	22,996	-	22,996	-	-	-	-	-
701 Texas Education Agency	6,045,089	6,044,988	-	-	-	101	-	-
715 Prairie View A&M University	12,075	-	12,075	-	-	-	-	-
721 University of Texas at Austin	657	-	657	-	-	-	-	-
731 Texas Woman's University	6,114	-	6,114	-	-	-	-	-
751 Texas A&M University – Commerce	295,608	-	295,608	-	-	-	-	-
802 Texas Parks and Wildlife Department	363,127	-	331,078	-	-	31,827	-	222
902 Comptroller – State Fiscal	25,220	17,175	-	-	-	-	-	8,046
COUNTY TOTAL	20,713,891	6,296,630	3,330,290	7,725,947	1,937,459	1,396,872	0	26,692
DENTON								
101 Senate	225,479	-	154,494	-	-	70,950	-	35
102 House of Representatives	258,871	-	226,463	-	-	31,998	-	410
103 Texas Legislative Council	655	-	-	-	-	-	-	655
104 Legislative Budget Board	4,293	-	-	-	-	4,293	-	-
105 Legislative Reference Library	35	-	-	-	-	-	-	35
116 Sunset Advisory Commission	282	-	-	-	-	282	-	-
211 Court of Criminal Appeals	805	-	805	-	-	-	-	-
212 Office of Court Administration	559,807	424,952	129,569	-	-	3,088	-	2,198
222 Court of Appeals – Second Court of Appeals District	14,342	-	14,342	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	42,905	-	42,905	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,346,916	903,990	1,431,661	-	-	-	-	11,265
242 State Commission on Judicial Conduct	3,034	-	3,034	-	-	-	-	-
243 State Law Library	35	-	-	-	-	-	-	35
300 Governor – Fiscal	2,200,895	1,602,799	683	296,224	-	100	-	301,090
302 Attorney General of Texas	76,268,246	39,672	1,310,570	74,033,181	-	413	-	884,410

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (continued)								
303 Texas Facilities Commission	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
304 Comptroller of Public Accounts	2,408,888	-	2,367,319	-	-	29,860	-	11,709
305 Texas General Land Office	2,385,403	-	6,463	-	-	11,799	25,000	2,342,141
306 Texas State Library and Archives Commission	289,727	250,374	4,750	7,395	-	-	-	27,208
307 Secretary of State	100,834	-	-	95,249	-	5,585	-	-
312 Texas State Securities Board	269,657	-	266,800	-	-	2,669	-	188
315 Comptroller – Prepaid Higher Education Tuition Board	9,269,434	-	-	-	-	-	-	9,269,434
320 Texas Workforce Commission	221,266,358	-	2,298,195	218,548,624	-	132,701	-	286,838
323 Teacher Retirement System of Texas	34,027,758	-	28,870,401	5,143,605	-	13,751	-	-
327 Employees Retirement System of Texas	10,624,226	-	9,504,060	1,118,682	-	-	-	1,484
332 Texas Department of Housing and Community Affairs	1,162,087	379,916	86,106	695,249	-	(6,077)	-	6,893
337 Board of Tax Professional Examiners	242	-	242	-	-	-	-	-
338 State Pension Review Board	660	-	-	-	-	-	-	660
357 Texas Department of Rural Affairs	277,206	277,152	-	-	-	-	-	55
360 State Office of Administrative Hearings	197,254	-	197,254	-	-	-	-	-
362 Texas Lottery Commission	5,135,840	45,887	54,224	-	-	-	-	5,035,729
370 Texas Residential Construction Commission	3,250	-	3,250	-	-	-	-	-
401 Adjutant General's Department	366,344	-	285,971	61,159	-	11,180	-	8,034
403 Texas Veterans Commission	109,265	-	106,757	-	-	-	-	2,508
405 Texas Department of Public Safety	5,307,013	1,158,314	3,940,294	-	-	68,171	-	140,234
407 Commission on Law Enforcement Officer Standards and Education	672	-	-	-	-	672	-	-
411 Texas Commission on Fire Protection	45,591	-	45,590	-	-	-	-	-
448 Office of Injured Employee Counsel	314,323	-	314,323	-	-	-	-	-
450 Department of Savings and Mortgage Lending	4,047	-	4,022	-	-	-	-	25
451 Texas Department of Banking	159,981	-	159,481	-	-	500	-	-
452 Texas Department of Licensing and Regulation	139,658	-	131,808	-	-	-	-	7,850
454 Texas Department of Insurance	974,493	-	916,006	-	-	39,775	-	18,712
455 Railroad Commission of Texas	148,211	-	148,200	-	-	6	-	5
457 Texas State Board of Public Accountancy	8,189	-	3,275	-	-	3,704	-	1,210
458 Texas Alcoholic Beverage Commission	539,243	500	538,743	-	-	-	-	-
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
460 Texas Board of Professional Engineers	1,170	-	1,170	-	-	-	-	-
466 Office of Consumer Credit Commissioner	49,667	-	49,667	-	-	-	-	-
469 Texas Credit Union Department	117,857	-	117,857	-	-	-	-	-
477 Commission on State Emergency Communications	2,702,063	2,700,215	1,847	-	-	-	-	-
479 State Office of Risk Management	1,350,660	-	1,350,660	-	-	-	-	-
503 Texas Medical Board	21,980	-	21,311	-	-	-	-	669
504 Texas State Board of Dental Examiners	320	-	-	-	-	70	-	250
506 University of Texas M.D. Anderson Cancer Center	239,919	-	128,444	-	-	209	82,828	28,438
507 Texas Board of Nursing	486	-	-	-	-	-	-	486
520 Texas State Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	353,786,486	-	3,090,169	349,941,374	-	715,101	-	39,842
530 Department of Family and Protective Services	15,356,516	-	10,596,952	4,451,160	-	73,950	-	234,454
533 Executive Council of Physical and Occupational Therapy Examiners	675	-	675	-	-	-	-	-
537 Texas Department of State Health Services	20,216,663	3,679,721	558,794	15,452,300	-	350,629	50,078	125,140
538 Department of Assistive and Rehabilitative Services	5,273,161	-	2,305,800	2,801,920	-	17,088	-	148,352
539 Texas Department of Aging and Disability Services	121,575,954	-	54,129,021	66,449,033	-	671,259	-	326,641
542 Cancer Prevention and Research Institute of Texas	5	-	-	-	-	5	-	-
551 Texas Department of Agriculture	1,489,917	-	163,033	1,320,067	-	1,536	-	5,282
554 Texas Animal Health Commission	10,223	-	-	-	-	10,160	-	64
555 Texas AgriLife Extension Service	258,892	-	256,052	-	-	2,801	-	39
556 Texas AgriLife Research	85,410	-	85,410	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	111	-	-	-	-	111	-	-
576 Texas Forest Service	124,875	29,457	39,693	-	-	-	-	55,725
580 Texas Water Development Board	179,914	-	179,124	-	-	-	-	790
582 Texas Commission on Environmental Quality	6,550,551	1,959,123	216,502	-	-	14,265	37,504	4,323,156
592 Soil and Water Conservation Board	56,974	24,354	-	4,781	-	-	-	27,838
601 Texas Department of Transportation	169,166,168	55,287,035	9,763,743	228,959	95,221,420	6,777,084	17,000	1,870,927
608 Texas Department of Motor Vehicles	546,190	139,112	407,078	-	-	-	-	-
665 Texas Juvenile Probation Commission	2,772,005	2,772,005	-	-	-	-	-	-
694 Texas Youth Commission	4,100,170	-	4,022,043	-	-	73,281	-	4,846
696 Texas Department of Criminal Justice	5,659,879	831,373	2,440,139	-	-	1,604,007	512,388	271,973
701 Texas Education Agency	476,449,814	474,396,630	75,866	1,976,059	-	-	-	1,259
709 Texas A&M University System Health Science Center	364,690	-	159,758	-	-	166,497	-	38,436
710 Texas A&M University System	7,959	-	7,959	-	-	-	-	-
711 Texas A&M University (Main University)	426,985	-	390,246	-	-	16,943	14,800	4,996
713 Tarleton State University	623,962	-	623,602	-	-	-	-	360

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (concluded)								
714 University of Texas at Arlington	\$ 3,228,645	\$ -	\$ 3,228,645	\$ -	\$ -	\$ -	\$ -	\$ -
715 Prairie View A&M University	206,082	-	105,579	37,950	-	9,801	48,849	3,903
717 Texas Southern University	485,411	-	484,156	-	-	-	-	1,255
718 Texas A&M University at Galveston	1,549	-	1,549	-	-	-	-	-
719 Texas State Technical College System	42,649	-	7,115	-	-	31,120	-	4,415
720 University of Texas System	218,297	-	213,916	-	-	4,314	-	68
721 University of Texas at Austin	869,322	-	853,827	-	-	-	2,395	13,100
723 University of Texas Medical Branch at Galveston	516,778	-	516,778	-	-	-	-	-
724 University of Texas at El Paso	400,555	-	393,110	-	-	7,445	-	-
729 University of Texas Southwestern Medical Center at Dallas	716,222	-	715,408	-	-	515	-	299
730 University of Houston	348,150	-	227,719	-	-	22,090	70,000	28,340
731 Texas Woman's University	33,398,869	-	33,362,652	71,950	-	(37,438)	(47)	1,752
732 Texas A&M University – Kingsville	244,031	-	233,122	-	-	-	-	10,909
733 Texas Tech University	1,085,157	-	1,009,426	75,596	-	-	-	135
734 Lamar University	410,543	-	295,850	-	-	-	114,693	-
735 Midwestern State University	327,115	-	325,102	-	-	-	-	2,013
736 University of Texas – Pan American	737,805	-	737,805	-	-	-	-	-
737 Angelo State University	64,380	-	64,355	-	-	-	-	25
738 University of Texas at Dallas	2,473,314	-	2,468,007	-	-	-	-	5,307
739 Texas Tech University Health Sciences Center	54,413	-	-	-	-	47,905	-	6,508
742 University of Texas of the Permian Basin	137,408	-	131,902	-	-	1,520	-	3,986
743 University of Texas at San Antonio	820,958	-	820,377	-	-	-	-	581
744 University of Texas Health Science Center at Houston	269,853	-	262,946	-	-	6,822	-	85
745 University of Texas Health Science Center at San Antonio	75,271	-	55,379	-	-	3,608	-	16,284
750 University of Texas at Tyler	239,013	-	238,107	-	-	868	-	38
751 Texas A&M University – Commerce	987,296	-	985,050	-	-	-	-	2,246
752 University of North Texas	107,513,866	-	104,460,468	207,357	-	419,844	1,520,484	905,713
753 Sam Houston State University	1,229,292	-	919,182	-	-	3,290	-	306,820
754 Texas State University – San Marcos	1,100,728	-	1,091,084	-	-	-	-	9,643
755 Stephen F. Austin State University	662,542	-	661,979	-	-	-	-	563
756 Sul Ross State University	61,174	-	58,603	-	-	1,540	-	1,030
757 West Texas A&M University	227,578	-	209,392	250	-	-	-	17,936
759 University of Houston – Clear Lake	277,828	-	277,828	-	-	-	-	-
760 Texas A&M University – Corpus Christi	582,807	-	582,407	-	-	-	-	400
761 Texas A&M International University	206,457	-	206,457	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	1,973,203	-	1,614,874	-	-	3,995	18,354	335,981
764 Texas A&M University – Texarkana	38,684	-	38,206	-	-	378	-	100
765 University of Houston – Victoria	404,424	-	397,107	-	-	79	-	7,238
769 University of North Texas System	10,691,296	-	10,220,405	-	-	335,588	-	135,303
770 Texas A&M University – Central Texas	91,701	-	91,701	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,405	-	1,976	-	-	-	-	1,429
772 Texas School for the Deaf	3,723	-	-	2,026	-	1,682	-	15
781 Texas Higher Education Coordinating Board	1,858,416	-	2,250	1,855,311	-	-	-	855
785 University of Texas Health Science Center at Tyler	76,029	-	76,029	-	-	-	-	-
787 Lamar State College – Orange	31,983	-	31,983	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,705,417	77,622	1,486,336	3,215	-	103,902	2,578	31,764
808 Texas Historical Commission	9,497	-	-	-	-	7,172	-	2,325
809 State Preservation Board	5,966	-	-	-	-	213	-	5,753
813 Texas Commission on the Arts	65,139	-	-	65,139	-	-	-	-
902 Comptroller – State Fiscal	7,403,318	4,269,158	236,299	320	-	-	-	2,897,543
907 Comptroller – State Energy Conservation Office	27,530	23,030	300	-	-	-	-	4,200
COUNTY TOTAL	1,751,642,666	551,272,391	315,153,726	744,944,133	95,221,420	11,896,670	2,516,903	30,637,423
DE WITT								
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	14,055	14,055	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	248,740	126,087	122,654	-	-	-	-	-
300 Governor – Fiscal	54,814	54,814	-	-	-	-	-	-
302 Attorney General of Texas	2,904,256	-	-	2,879,155	-	-	-	25,101
304 Comptroller of Public Accounts	330	-	-	-	-	-	-	330
305 Texas General Land Office	2,290,396	-	-	-	-	75	-	2,290,321
306 Texas State Library and Archives Commission	10,387	10,312	-	-	-	75	-	-
307 Secretary of State	17,761	8,575	-	9,036	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	37,273	-	-	-	-	-	-	37,273
320 Texas Workforce Commission	5,672,456	-	127,856	5,544,529	-	-	-	71
323 Teacher Retirement System of Texas	1,712,606	-	1,525,970	186,636	-	-	-	-
327 Employees Retirement System of Texas	428,446	-	375,000	53,446	-	-	-	-
357 Texas Department of Rural Affairs	75,958	75,958	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DE WITT (concluded)								
362 Texas Lottery Commission	\$ 100,779	\$ -	\$ -	\$ -	\$ -	\$ 201	\$ -	\$ 100,578
401 Adjutant General's Department	2,078	-	1,980	-	-	-	-	98
405 Texas Department of Public Safety	846,396	300,601	541,907	-	-	3,889	-	-
448 Office of Injured Employee Counsel	52,058	-	52,058	-	-	-	-	-
479 State Office of Risk Management	4,206	-	4,206	-	-	-	-	-
503 Texas Medical Board	14,719	-	14,700	-	-	-	-	19
529 Health and Human Services Commission	6,348,895	-	410,376	5,938,519	-	-	-	-
530 Department of Family and Protective Services	892,541	-	751,247	136,060	-	5,234	-	-
537 Texas Department of State Health Services	467,840	43,048	58,739	366,038	-	-	-	15
538 Department of Assistive and Rehabilitative Services	80,709	-	47,923	32,787	-	-	-	-
539 Texas Department of Aging and Disability Services	7,721,010	-	62,422	7,658,588	-	-	-	-
551 Texas Department of Agriculture	242,799	7,000	-	235,799	-	-	-	-
554 Texas Animal Health Commission	74,053	-	59,188	-	-	1	-	14,864
555 Texas AgriLife Extension Service	71,529	-	71,529	-	-	-	-	-
576 Texas Forest Service	34,742	34,256	486	-	-	-	-	-
592 Soil and Water Conservation Board	49,624	49,624	-	-	-	-	-	-
601 Texas Department of Transportation	882,942	13,893	808,174	-	-	58,533	-	2,342
665 Texas Juvenile Probation Commission	199,979	199,979	-	-	-	-	-	-
696 Texas Department of Criminal Justice	8,654,211	-	7,697,776	-	-	956,417	-	18
701 Texas Education Agency	19,311,585	19,311,323	262	-	-	-	-	-
721 University of Texas at Austin	22,309	-	22,309	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	68,702	-	68,314	-	-	378	-	10
745 University of Texas Health Science Center at San Antonio	267	-	267	-	-	-	-	-
754 Texas State University – San Marcos	39,367	-	39,367	-	-	-	-	-
765 University of Houston – Victoria	25,421	-	16,600	-	-	8,775	46	-
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	170,657	-	159,935	-	-	10,317	-	405
808 Texas Historical Commission	6,900	-	4,900	-	-	2,000	-	-
813 Texas Commission on the Arts	250	-	-	250	-	-	-	-
902 Comptroller – State Fiscal	105,438	83,159	-	(706)	-	-	-	22,985
COUNTY TOTAL	59,959,551	20,332,683	13,046,143	23,040,138	0	1,046,101	46	2,494,439
DICKENS								
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	4,638	4,638	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	15,101	15,101	-	-	-	-	-	-
300 Governor – Fiscal	45,799	45,799	-	-	-	-	-	-
302 Attorney General of Texas	401,587	5,728	-	394,640	-	-	-	1,219
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10
306 Texas State Library and Archives Commission	4,507	4,507	-	-	-	-	-	-
307 Secretary of State	21,048	10,767	-	10,281	-	-	-	-
320 Texas Workforce Commission	518,348	-	4,768	513,581	-	-	-	-
323 Teacher Retirement System of Texas	535,189	-	523,157	12,032	-	-	-	-
327 Employees Retirement System of Texas	40,315	-	30,577	9,738	-	-	-	-
357 Texas Department of Rural Affairs	43,783	43,783	-	-	-	-	-	-
362 Texas Lottery Commission	23,460	-	-	-	-	-	-	23,460
405 Texas Department of Public Safety	174,967	-	174,475	-	-	492	-	-
455 Railroad Commission of Texas	20	-	-	-	-	-	-	20
529 Health and Human Services Commission	157,853	-	-	156,207	-	1,647	-	-
530 Department of Family and Protective Services	37,597	-	3,804	33,423	-	369	-	-
537 Texas Department of State Health Services	69,939	-	-	69,939	-	-	-	-
538 Department of Assistive and Rehabilitative Services	883	-	-	883	-	-	-	-
539 Texas Department of Aging and Disability Services	857,588	-	62,576	795,012	-	-	-	-
551 Texas Department of Agriculture	32,050	18,000	-	14,050	-	-	-	-
556 Texas AgriLife Research	38,301	-	-	-	-	38,301	-	-
576 Texas Forest Service	18,500	18,500	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,259	9,259	-	-	-	-	-	-
601 Texas Department of Transportation	1,781,556	5,004	545,885	-	849,486	379,829	-	1,351
608 Texas Department of Motor Vehicles	128	-	-	-	-	128	-	-
696 Texas Department of Criminal Justice	53,911	-	53,911	-	-	-	-	-
701 Texas Education Agency	2,540,679	2,540,679	-	-	-	-	-	-
733 Texas Tech University	3,991	-	-	1,555	-	2,436	-	-
739 Texas Tech University Health Sciences Center	57,496	-	57,496	-	-	-	-	-
802 Texas Parks and Wildlife Department	8,544	-	-	-	-	8,544	-	-
813 Texas Commission on the Arts	1,350	-	-	1,350	-	-	-	-
902 Comptroller – State Fiscal	25,955	23,648	-	-	-	-	-	2,307
COUNTY TOTAL	7,524,382	2,745,414	1,456,649	2,012,691	849,486	431,774	0	28,368

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DIMMIT								
101 Senate	\$ 46	\$ -	\$ -	\$ -	\$ -	\$ 46	\$ -	\$ -
102 House of Representatives	46	-	-	-	-	46	-	-
212 Office of Court Administration	5,264	5,264	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	49,137	48,281	-	-	-	-	-	856
300 Governor – Fiscal	407,219	78,486	173,769	154,964	-	-	-	-
302 Attorney General of Texas	1,736,318	-	-	1,716,023	-	-	-	20,295
304 Comptroller of Public Accounts	75,992	-	75,827	-	-	-	-	165
306 Texas State Library and Archives Commission	5,345	-	-	5,345	-	-	-	-
307 Secretary of State	3,275	-	-	3,175	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	88	-	-	-	-	-	-	88
320 Texas Workforce Commission	16,243,785	-	114,417	16,120,398	-	(720)	-	9,691
323 Teacher Retirement System of Texas	1,401,768	-	1,297,695	104,073	-	-	-	-
327 Employees Retirement System of Texas	178,983	-	135,548	43,435	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,282,685	1,500	-	2,281,185	-	-	-	-
357 Texas Department of Rural Affairs	603,345	542,208	61,076	-	-	62	-	-
362 Texas Lottery Commission	162,445	18,745	-	-	-	-	-	143,700
401 Adjutant General's Department	881	-	881	-	-	-	-	-
403 Texas Veterans Commission	7,370	-	-	-	-	7,370	-	-
405 Texas Department of Public Safety	2,377,154	2,377,154	-	-	-	-	-	-
454 Texas Department of Insurance	24,195	-	-	-	-	-	-	24,195
455 Railroad Commission of Texas	4,349	-	-	-	-	-	-	4,349
477 Commission on State Emergency Communications	990,416	990,416	-	-	-	-	-	-
479 State Office of Risk Management	35,114	-	35,114	-	-	-	-	-
529 Health and Human Services Commission	6,475,019	-	544,371	5,888,347	-	42,116	-	185
530 Department of Family and Protective Services	178,119	-	70,757	107,210	-	152	-	-
537 Texas Department of State Health Services	363,291	-	2,565	360,599	-	-	-	127
538 Department of Assistive and Rehabilitative Services	28,662	-	-	28,231	-	-	-	431
539 Texas Department of Aging and Disability Services	9,465,036	1,749,668	108,312	7,607,056	-	-	-	-
551 Texas Department of Agriculture	1,165,782	244,610	-	921,172	-	-	-	-
554 Texas Animal Health Commission	157,137	-	157,106	-	-	-	-	31
555 Texas AgriLife Extension Service	49,706	-	49,706	-	-	-	-	-
576 Texas Forest Service	8,233	8,233	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	182,274	182,274	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,722	17,722	-	-	-	-	-	-
601 Texas Department of Transportation	3,445,816	209,604	975,427	18,982	997,330	1,242,011	-	2,462
696 Texas Department of Criminal Justice	1,875,595	-	1,875,595	-	-	-	-	-
701 Texas Education Agency	18,860,116	18,860,116	-	-	-	-	-	-
752 University of North Texas	13,517	-	5,842	7,675	-	-	-	-
753 Sam Houston State University	391	-	391	-	-	-	-	-
756 Sul Ross State University	15,832	-	10,588	-	-	-	-	5,244
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	184,130	-	158,688	-	-	11,260	192	13,989
902 Comptroller – State Fiscal	45,762	31,714	-	2,313	-	-	-	11,734
COUNTY TOTAL	69,127,377	25,365,992	5,853,675	35,370,184	997,330	1,302,443	192	237,562
DONLEY								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	5,081	5,081	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	48,337	39,420	5,780	-	-	-	-	3,137
302 Attorney General of Texas	285,342	6,739	-	266,595	-	-	-	12,008
304 Comptroller of Public Accounts	18	-	-	-	-	-	-	18
306 Texas State Library and Archives Commission	5,233	5,233	-	-	-	-	-	-
307 Secretary of State	5,628	2,900	-	2,628	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	26,302	-	-	-	-	-	-	26,302
320 Texas Workforce Commission	562,606	-	6,001	556,606	-	-	-	-
323 Teacher Retirement System of Texas	1,450,243	-	1,432,802	17,441	-	-	-	-
327 Employees Retirement System of Texas	104,057	-	84,328	19,730	-	-	-	-
357 Texas Department of Rural Affairs	234,901	229,901	-	5,000	-	-	-	-
362 Texas Lottery Commission	6,000	-	-	-	-	-	-	6,000
401 Adjutant General's Department	587	-	587	-	-	-	-	-
405 Texas Department of Public Safety	464,272	-	463,077	-	-	1,195	-	-
529 Health and Human Services Commission	570,469	-	-	570,423	-	46	-	-
530 Department of Family and Protective Services	155,268	-	88,195	66,473	-	600	-	-
537 Texas Department of State Health Services	136,617	35,000	61,838	39,765	-	-	-	15
538 Department of Assistive and Rehabilitative Services	10,727	-	-	10,727	-	-	-	-
539 Texas Department of Aging and Disability Services	1,611,774	-	-	1,611,774	-	-	-	-
551 Texas Department of Agriculture	4,517	-	-	4,517	-	-	-	-
576 Texas Forest Service	2,510	2,510	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DONLEY (concluded)								
592 Soil and Water Conservation Board	\$ 34,835	\$ 15,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,250
601 Texas Department of Transportation	3,445,310	5,462	762,390	-	1,676,858	997,418	-	3,182
696 Texas Department of Criminal Justice	1,087,549	-	1,087,520	-	-	-	-	29
701 Texas Education Agency	5,080,487	5,080,487	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,539,847	2,539,847	-	-	-	-	-	-
733 Texas Tech University	2,000	-	-	2,000	-	-	-	-
739 Texas Tech University Health Sciences Center	28,886	-	22,886	-	-	-	-	6,000
757 West Texas A&M University	5,734	-	5,234	500	-	-	-	-
781 Texas Higher Education Coordinating Board	117,104	99,593	-	17,511	-	-	-	-
802 Texas Parks and Wildlife Department	2,761	-	-	-	-	2,719	-	42
902 Comptroller – State Fiscal	58,661	43,471	9,371	-	-	-	-	5,819
COUNTY TOTAL	18,093,736	8,111,229	4,030,009	3,191,689	1,676,858	1,002,148	0	81,802
DUVAL								
101 Senate	61,145	-	61,145	-	-	-	-	-
102 House of Representatives	13,977	-	13,977	-	-	-	-	-
212 Office of Court Administration	5,232	5,232	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	46,696	46,585	-	-	-	-	-	111
300 Governor – Fiscal	465,107	465,107	-	-	-	-	-	-
302 Attorney General of Texas	3,086,123	51	67,810	3,000,922	-	-	-	17,340
304 Comptroller of Public Accounts	210	-	-	-	-	-	-	210
305 Texas General Land Office	2,718,908	-	60,554	-	-	-	-	2,658,354
306 Texas State Library and Archives Commission	5,224	5,224	-	-	-	-	-	-
307 Secretary of State	19,266	-	-	18,566	-	700	-	-
310 Comptroller – Prepaid Higher Education Tuition Board	22,979	-	-	-	-	-	-	22,979
320 Texas Workforce Commission	5,855,018	-	27,372	5,826,917	-	-	-	729
323 Teacher Retirement System of Texas	2,367,592	-	2,306,262	61,330	-	-	-	-
327 Employees Retirement System of Texas	262,527	-	231,703	30,824	-	-	-	-
332 Texas Department of Housing and Community Affairs	387,325	387,317	-	-	-	-	-	8
357 Texas Department of Rural Affairs	72,119	72,119	-	-	-	-	-	-
362 Texas Lottery Commission	99,597	-	-	-	-	-	-	99,597
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	532,472	40,990	491,482	-	-	-	-	-
455 Railroad Commission of Texas	1,118,624	-	60,971	-	-	-	-	1,057,654
479 State Office of Risk Management	5,024	-	5,024	-	-	-	-	-
529 Health and Human Services Commission	3,748,434	-	519,899	3,227,250	-	1,285	-	-
530 Department of Family and Protective Services	163,450	-	157,583	4,800	-	1,067	-	-
537 Texas Department of State Health Services	431,589	-	145,830	285,759	-	-	-	-
538 Department of Assistive and Rehabilitative Services	522	-	-	522	-	-	-	-
539 Texas Department of Aging and Disability Services	10,641,147	-	274,632	10,366,515	-	-	-	-
551 Texas Department of Agriculture	102,973	17,756	-	85,217	-	-	-	-
555 Texas AgriLife Extension Service	1,181	-	1,181	-	-	-	-	-
576 Texas Forest Service	11,805	11,805	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	44,208	-	44,208	-	-	-	-	-
592 Soil and Water Conservation Board	185,605	66,674	104,351	8,820	-	-	-	5,760
601 Texas Department of Transportation	9,375,547	681,648	688,893	28,127	4,158,557	3,817,990	-	332
665 Texas Juvenile Probation Commission	333,889	333,889	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,226,041	-	2,052,352	-	-	173,690	-	-
701 Texas Education Agency	15,221,007	15,220,721	286	-	-	-	-	-
709 Texas A&M University System Health Science Center	105,412	-	105,412	-	-	-	-	-
721 University of Texas at Austin	10,637	-	10,637	-	-	-	-	-
732 Texas A&M University – Kingsville	1,466	-	66	1,400	-	-	-	-
745 University of Texas Health Science Center at San Antonio	29,001	-	29,001	-	-	-	-	-
772 Texas School for the Deaf	679	-	-	679	-	-	-	-
802 Texas Parks and Wildlife Department	97,786	-	95,726	-	-	100	-	1,960
902 Comptroller – State Fiscal	70,686	48,512	-	(1,874)	-	-	-	24,048
COUNTY TOTAL	59,948,857	17,403,630	7,556,355	22,945,776	4,158,557	3,994,832	0	3,889,708
EASTLAND								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	34,710	-	34,540	-	-	170	-	-
212 Office of Court Administration	48,645	48,645	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	1,064,373	-	1,063,745	-	-	628	-	-
241 District Courts – Comptroller's Judiciary Section	365,178	59,215	304,706	-	-	-	-	1,257
300 Governor – Fiscal	132,466	92,291	-	40,175	-	-	-	-
302 Attorney General of Texas	4,078,582	8,703	64,235	3,985,169	-	-	-	20,475
304 Comptroller of Public Accounts	265	-	-	-	-	-	-	265
305 Texas General Land Office	1,508,594	-	-	-	-	-	-	1,508,594
306 Texas State Library and Archives Commission	9,326	4,663	-	4,663	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EASTLAND (concluded)								
307 Secretary of State	\$ 10,454	\$ 590	\$ -	\$ 9,279	\$ -	\$ 585	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	85,494	-	-	-	-	-	-	85,494
320 Texas Workforce Commission	4,644,109	-	39,291	4,599,834	-	-	-	4,984
323 Teacher Retirement System of Texas	2,498,339	-	2,356,276	142,063	-	-	-	-
327 Employees Retirement System of Texas	409,834	-	317,693	92,141	-	-	-	-
357 Texas Department of Rural Affairs	674,442	655,764	-	18,679	-	-	-	-
362 Texas Lottery Commission	266,578	2,291	-	-	-	-	-	264,287
401 Adjutant General's Department	55,547	-	44,766	1,413	-	3,400	-	5,968
405 Texas Department of Public Safety	1,310,055	323,912	982,932	-	-	2,226	-	985
455 Railroad Commission of Texas	895,663	-	72,205	-	-	-	-	823,458
479 State Office of Risk Management	17,632	-	17,632	-	-	-	-	-
503 Texas Medical Board	111	-	-	-	-	-	-	111
507 Texas Board of Nursing	10	-	-	-	-	-	-	10
529 Health and Human Services Commission	51,258,171	-	528,549	50,625,149	-	104,472	-	-
530 Department of Family and Protective Services	1,388,006	-	1,116,314	258,464	-	4,728	-	8,500
537 Texas Department of State Health Services	781,108	-	151,173	629,934	-	-	-	-
538 Department of Assistive and Rehabilitative Services	120,373	-	-	120,373	-	-	-	-
539 Texas Department of Aging and Disability Services	9,781,771	-	472,580	9,309,191	-	-	-	-
551 Texas Department of Agriculture	58,662	-	37,872	-	-	-	-	20,789
554 Texas Animal Health Commission	13,700	-	-	-	-	-	-	13,700
555 Texas AgriLife Extension Service	73,337	-	73,337	-	-	-	-	-
576 Texas Forest Service	195,874	184,625	11,248	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,290,172	-	1,183,800	-	-	-	-	106,372
592 Soil and Water Conservation Board	4,927	-	-	4,927	-	-	-	-
601 Texas Department of Transportation	11,390,212	16,237	2,384,138	250	7,703,065	1,015,210	-	271,312
665 Texas Juvenile Probation Commission	195,427	195,427	-	-	-	-	-	-
694 Texas Youth Commission	2,288,320	-	318,398	-	-	4,885	-	1,965,037
696 Texas Department of Criminal Justice	1,779,750	147,180	1,632,182	-	-	388	-	-
701 Texas Education Agency	21,747,232	21,747,232	-	-	-	-	-	-
704 Public Community/Junior Colleges	7,446,408	7,446,408	-	-	-	-	-	-
713 Tarleton State University	329,724	-	328,450	-	-	230	-	1,044
719 Texas State Technical College System	435,668	-	429,439	-	-	6,229	-	1
721 University of Texas at Austin	20,151	-	20,151	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	83,607	-	83,607	-	-	-	-	-
731 Texas Woman's University	1,909	-	909	1,000	-	-	-	-
733 Texas Tech University	1,750	-	-	1,750	-	-	-	-
735 Midwestern State University	14,457	-	-	-	-	14,457	-	-
770 Texas A&M University – Central Texas	8,715	-	8,715	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,186,825	1,117,075	-	69,751	-	-	-	-
802 Texas Parks and Wildlife Department	131,604	-	128,741	-	-	2,861	-	2
808 Texas Historical Commission	1,000	-	-	-	-	-	-	1,000
813 Texas Commission on the Arts	250	-	-	250	-	-	-	-
902 Comptroller – State Fiscal	526,728	104,979	240,719	-	-	-	-	181,031
907 Comptroller – State Energy Conservation Office	7,974	7,974	-	-	-	-	-	-
COUNTY TOTAL	130,674,259	32,163,210	14,448,342	69,914,455	7,703,065	1,160,511	0	5,284,677
ECTOR								
101 Senate	38,446	-	32,302	-	-	6,143	-	-
102 House of Representatives	72,123	-	71,865	-	-	258	-	-
212 Office of Court Administration	212,331	84,332	127,999	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,163,881	315,975	843,198	-	-	-	-	4,708
300 Governor – Fiscal	247,158	71,415	1,887	170,556	-	-	-	3,301
302 Attorney General of Texas	34,090,313	102,558	855,000	32,530,969	-	11,033	-	590,753
304 Comptroller of Public Accounts	622,341	-	564,413	-	-	53,375	-	4,552
305 Texas General Land Office	435,066	-	-	-	-	75	-	434,991
306 Texas State Library and Archives Commission	20,952	20,952	-	-	-	-	-	-
307 Secretary of State	19,532	1,031	-	17,416	-	1,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	338,395	-	-	-	-	-	-	338,395
320 Texas Workforce Commission	53,121,168	-	497,639	52,586,538	-	6,988	-	30,003
323 Teacher Retirement System of Texas	13,839,952	-	13,038,857	801,095	-	-	-	-
327 Employees Retirement System of Texas	2,005,169	-	1,620,162	385,006	-	-	-	-
329 Texas Real Estate Commission	151	-	-	-	-	51	-	100
332 Texas Department of Housing and Community Affairs	522,128	482,007	-	31,617	-	-	-	8,505
357 Texas Department of Rural Affairs	257,011	229,669	-	21,959	-	461	-	4,922
360 State Office of Administrative Hearings	3,669	-	-	-	-	-	-	3,669
362 Texas Lottery Commission	2,126,368	355,109	223,583	-	-	19,786	-	1,527,890
401 Adjutant General's Department	82,639	-	63,856	3,953	-	11,020	-	3,811
403 Texas Veterans Commission	75,060	-	74,560	-	-	-	-	500
405 Texas Department of Public Safety	2,328,796	459,348	1,811,239	-	-	54,087	-	4,122

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ECTOR (concluded)								
448 Office of Injured Employee Counsel	\$ 131,116	\$ -	\$ 131,116	\$ -	\$ -	\$ -	\$ -	\$ -
454 Texas Department of Insurance	81,626	-	81,626	-	-	-	-	-
455 Railroad Commission of Texas	302,589	-	255,708	-	-	-	-	46,881
458 Texas Alcoholic Beverage Commission	158,913	-	126,513	-	-	32,400	-	-
459 Texas Board of Architectural Examiners	1,687	-	1,687	-	-	-	-	-
477 Commission on State Emergency Communications	580,127	580,127	-	-	-	-	-	-
479 State Office of Risk Management	56,082	-	56,082	-	-	-	-	-
503 Texas Medical Board	1,754	-	1,395	-	-	-	-	359
506 University of Texas M.D. Anderson Cancer Center	29,864	-	29,864	-	-	-	-	-
507 Texas Board of Nursing	41	-	-	-	-	-	-	41
529 Health and Human Services Commission	137,324,199	-	5,604,157	131,633,166	-	49,799	-	37,076
530 Department of Family and Protective Services	6,221,763	-	4,738,833	1,463,004	-	18,676	-	1,250
537 Texas Department of State Health Services	6,426,115	712,756	262,825	5,436,587	-	8,128	-	5,820
538 Department of Assistive and Rehabilitative Services	2,373,775	-	1,100,678	1,272,955	-	125	-	17
539 Texas Department of Aging and Disability Services	28,124,767	-	1,073,091	27,038,336	-	9,728	-	3,613
551 Texas Department of Agriculture	1,948,269	-	64,397	1,867,182	-	15,339	-	1,350
555 Texas AgriLife Extension Service	29,365	-	26,282	-	-	1,331	-	1,752
556 Texas AgriLife Research	16,608	-	-	-	-	14,341	-	2,267
557 Texas Veterinary Medical Diagnostic Laboratory	106	-	-	-	-	106	-	-
576 Texas Forest Service	15,004	15,004	-	-	-	-	-	-
580 Texas Water Development Board	140	-	-	-	-	-	-	140
582 Texas Commission on Environmental Quality	300,831	-	296,860	-	-	955	-	3,015
592 Soil and Water Conservation Board	16,792	16,792	-	-	-	-	-	-
601 Texas Department of Transportation	14,694,998	2,082,985	5,778,217	-	2,558,063	4,190,258	-	85,474
608 Texas Department of Motor Vehicles	243,419	-	240,677	-	-	1,169	-	1,573
665 Texas Juvenile Probation Commission	874,941	874,941	-	-	-	-	-	-
694 Texas Youth Commission	173,996	-	157,782	-	-	15,005	-	1,209
696 Texas Department of Criminal Justice	4,387,377	744,452	1,572,417	-	-	360,977	-	1,709,531
701 Texas Education Agency	121,416,271	121,409,217	7,054	-	-	-	-	-
704 Public Community/Junior Colleges	8,056,421	8,056,421	-	-	-	-	-	-
711 Texas A&M University (Main University)	17,925	-	17,925	-	-	-	-	-
719 Texas State Technical College System	157,920	-	-	-	-	3,058	145,793	9,069
720 University of Texas System	113,096	-	108,744	-	-	-	-	4,351
721 University of Texas at Austin	137,169	-	113,598	-	-	22,586	398	588
723 University of Texas Medical Branch at Galveston	227,106	-	169,834	-	-	-	-	57,272
724 University of Texas at El Paso	183,608	-	183,608	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	95,691	-	95,691	-	-	-	-	-
731 Texas Woman's University	91	-	-	-	-	-	-	91
732 Texas A&M University – Kingsville	5,413	-	5,413	-	-	-	-	-
733 Texas Tech University	309,054	-	272,700	36,275	-	-	-	78
734 Lamar University	225,098	-	72,284	-	-	-	-	152,814
736 University of Texas – Pan American	96,212	-	96,212	-	-	-	-	-
738 University of Texas at Dallas	98,983	-	98,983	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,446,753	-	846,899	-	-	27,035	49,559	523,260
742 University of Texas of the Permian Basin	12,444,529	-	12,216,250	-	-	158,936	21,845	47,499
744 University of Texas Health Science Center at Houston	1,057	-	-	-	-	1,057	-	-
745 University of Texas Health Science Center at San Antonio	601	-	601	-	-	-	-	-
749 Texas A&M University – San Antonio	167,367	-	167,367	-	-	-	-	-
750 University of Texas at Tyler	651	-	651	-	-	-	-	-
751 Texas A&M University – Commerce	49,009	-	49,009	-	-	-	-	-
752 University of North Texas	38,664	-	38,664	-	-	-	-	-
753 Sam Houston State University	7,679	-	-	-	-	7,625	-	53
754 Texas State University – San Marcos	154,779	-	154,779	-	-	-	-	-
756 Sul Ross State University	106,965	-	65,195	-	-	19,586	4,774	17,410
757 West Texas A&M University	3,498	-	1,898	600	-	-	-	1,000
761 Texas A&M International University	255,908	-	-	-	-	2,178	194,810	58,921
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
772 Texas School for the Deaf	2,024	-	1,724	-	-	-	-	300
781 Texas Higher Education Coordinating Board	1,062,296	786,733	-	262,299	-	-	-	13,263
802 Texas Parks and Wildlife Department	87,487	-	17,291	-	-	34,667	380	35,149
808 Texas Historical Commission	857	-	299	-	-	-	-	558
813 Texas Commission on the Arts	51,000	-	-	51,000	-	-	-	-
902 Comptroller – State Fiscal	2,095,321	1,274,797	303,553	10,109	-	-	-	506,861
COUNTY TOTAL	465,255,913	138,676,622	56,533,495	255,620,622	2,558,063	5,159,426	417,559	6,290,127
EDWARDS								
212 Office of Court Administration	1,459	1,459	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,176	37,031	-	-	-	-	-	145
300 Governor – Fiscal	68,413	68,413	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EDWARDS (concluded)								
302 Attorney General of Texas	\$ 351,062	\$ -	\$ -	\$ 350,620	\$ -	\$ -	\$ -	\$ 442
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
305 Texas General Land Office	2,052,649	-	-	-	-	-	-	2,052,649
306 Texas State Library and Archives Commission	6,271	-	-	6,271	-	-	-	-
307 Secretary of State	973	-	-	973	-	-	-	-
320 Texas Workforce Commission	351,220	-	5,754	345,466	-	-	-	-
323 Teacher Retirement System of Texas	480,193	-	456,484	23,708	-	-	-	-
327 Employees Retirement System of Texas	30,691	-	30,691	-	-	-	-	-
357 Texas Department of Rural Affairs	97,250	97,250	-	-	-	-	-	-
362 Texas Lottery Commission	13,000	-	-	-	-	-	-	13,000
405 Texas Department of Public Safety	138	-	-	-	-	-	-	138
455 Railroad Commission of Texas	48,140	-	48,140	-	-	-	-	-
529 Health and Human Services Commission	432,694	-	-	430,213	-	2,481	-	-
530 Department of Family and Protective Services	24,054	-	970	22,684	-	400	-	-
537 Texas Department of State Health Services	119,925	-	83,542	36,384	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,126	-	-	4,126	-	-	-	-
539 Texas Department of Aging and Disability Services	397,574	-	-	397,574	-	-	-	-
551 Texas Department of Agriculture	28,830	4,206	-	24,624	-	-	-	-
555 Texas AgriLife Extension Service	123,553	-	123,553	-	-	-	-	-
556 Texas AgriLife Research	310	-	-	-	-	-	-	310
576 Texas Forest Service	4,170	4,170	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	995	-	-	-	-	995	-	-
592 Soil and Water Conservation Board	22,691	16,642	6,049	-	-	-	-	-
601 Texas Department of Transportation	1,383,344	4,175	383,463	250	805,428	189,486	-	542
608 Texas Department of Motor Vehicles	74	-	-	-	-	74	-	-
696 Texas Department of Criminal Justice	53,325	-	53,325	-	-	-	-	-
701 Texas Education Agency	3,301,204	3,301,204	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	224,092	-	208,204	-	-	7,075	-	8,813
902 Comptroller – State Fiscal	28,827	25,442	-	-	-	-	-	3,385
COUNTY TOTAL	9,688,445	3,559,992	1,400,176	1,642,893	805,428	200,511	0	2,079,445

ELLIS

101 Senate	1,537	-	-	-	-	314	-	1,223
102 House of Representatives	88,993	-	88,331	-	-	662	-	-
212 Office of Court Administration	225,144	225,144	-	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	89,628	-	89,628	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	848,082	254,356	587,680	-	-	-	-	6,046
242 State Commission on Judicial Conduct	494	-	494	-	-	-	-	-
300 Governor – Fiscal	652,984	550,198	-	102,786	-	-	-	-
302 Attorney General of Texas	28,008,119	2,665	1,043,807	26,777,585	-	-	-	184,061
303 Texas Facilities Commission	17,055	-	-	-	-	-	-	17,055
304 Comptroller of Public Accounts	516,312	-	513,440	-	-	-	-	2,872
305 Texas General Land Office	3,836,840	-	-	-	-	-	-	3,836,840
306 Texas State Library and Archives Commission	43,510	25,674	-	17,836	-	-	-	-
307 Secretary of State	61,429	-	-	61,429	-	-	-	-
308 State Auditor	52,126	-	52,126	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	443,232	-	-	-	-	-	-	443,232
320 Texas Workforce Commission	53,844,018	-	1,402,581	52,418,689	-	2,710	-	20,038
323 Teacher Retirement System of Texas	12,111,716	-	10,815,880	1,295,836	-	-	-	-
327 Employees Retirement System of Texas	1,335,711	-	908,553	427,157	-	-	-	-
329 Texas Real Estate Commission	50,000	-	-	-	-	-	-	50,000
332 Texas Department of Housing and Community Affairs	1,417,611	93,285	-	1,324,326	-	-	-	-
357 Texas Department of Rural Affairs	1,268,912	1,268,912	-	-	-	-	-	-
362 Texas Lottery Commission	975,329	16,066	-	-	-	-	-	959,263
401 Adjutant General's Department	115,634	-	107,314	3,276	-	1,223	-	3,821
403 Texas Veterans Commission	88,587	-	87,960	-	-	-	-	627
405 Texas Department of Public Safety	2,815,302	443,004	2,309,153	-	-	56,313	-	6,832
407 Commission on Law Enforcement Officer Standards and Education	152,560	-	152,560	-	-	-	-	-
411 Texas Commission on Fire Protection	60,661	-	60,661	-	-	-	-	-
451 Texas Department of Banking	65,452	-	65,452	-	-	-	-	-
452 Texas Department of Licensing and Regulation	21,556	-	21,556	-	-	-	-	-
454 Texas Department of Insurance	43,380	-	43,380	-	-	-	-	-
455 Railroad Commission of Texas	148,188	-	60,918	-	-	-	-	87,270
456 Texas Board of Plumbing Examiners	80,178	-	80,178	-	-	-	-	-
477 Commission on State Emergency Communications	141,302	141,302	-	-	-	-	-	-
479 State Office of Risk Management	137,281	-	137,281	-	-	-	-	-
503 Texas Medical Board	(26)	-	(69)	-	-	-	-	44
504 Texas State Board of Dental Examiners	59,448	-	58,754	-	-	694	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ELLIS (concluded)								
507 Texas Board of Nursing	\$ 1,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,243
529 Health and Human Services Commission	48,667,865	-	2,308,282	46,241,208	-	105,231	-	13,144
530 Department of Family and Protective Services	9,470,005	-	2,810,934	6,644,018	-	15,050	-	4
537 Texas Department of State Health Services	5,186,829	35,675	287,230	3,106,855	-	1,747,357	-	9,712
538 Department of Assistive and Rehabilitative Services	560,504	-	176,642	381,800	-	159	-	1,903
539 Texas Department of Aging and Disability Services	24,114,118	-	1,117,351	22,949,507	-	32,140	-	15,120
551 Texas Department of Agriculture	644,910	-	51,515	593,395	-	-	-	-
554 Texas Animal Health Commission	34,688	-	34,688	-	-	-	-	-
555 Texas AgriLife Extension Service	148,956	-	147,022	-	-	1,934	-	-
576 Texas Forest Service	100,971	97,306	-	-	-	-	-	3,665
580 Texas Water Development Board	73,440	-	73,440	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,015,337	488,918	-	-	-	-	-	1,526,419
592 Soil and Water Conservation Board	279,521	51,288	-	-	-	-	-	228,233
601 Texas Department of Transportation	48,215,712	579,300	5,281,662	1,450	36,632,039	5,690,081	-	31,179
608 Texas Department of Motor Vehicles	23,719	-	23,719	-	-	-	-	-
665 Texas Juvenile Probation Commission	618,382	618,183	-	-	-	-	-	199
694 Texas Youth Commission	961,256	-	942,074	-	-	532	-	18,650
696 Texas Department of Criminal Justice	4,489,715	585,640	3,522,974	-	-	177,182	36,847	167,072
701 Texas Education Agency	148,326,173	148,321,490	2,832	1,000	-	851	-	-
709 Texas A&M University System Health Science Center	53,004	-	3,918	-	-	744	-	48,342
712 Texas Engineering Experiment Station	3,170	-	3,170	-	-	-	-	-
713 Tarleton State University	99,959	-	99,959	-	-	-	-	-
714 University of Texas at Arlington	324,052	-	324,052	-	-	-	-	-
715 Prairie View A&M University	43,535	-	18,735	24,800	-	-	-	-
719 Texas State Technical College System	111,224	-	104,011	-	-	-	-	7,213
721 University of Texas at Austin	89,398	-	87,398	-	-	-	-	2,000
729 University of Texas Southwestern Medical Center at Dallas	113,232	-	113,192	-	-	-	-	40
730 University of Houston	49,500	-	49,500	-	-	-	-	-
731 Texas Woman's University	117,569	-	117,069	500	-	-	-	-
733 Texas Tech University	3,000	-	-	3,000	-	-	-	-
737 Angelo State University	5,335	-	-	-	-	-	-	5,335
739 Texas Tech University Health Sciences Center	3,025	-	-	-	-	-	-	3,025
744 University of Texas Health Science Center at Houston	5,000	-	5,000	-	-	-	-	-
751 Texas A&M University – Commerce	354	-	-	-	-	-	-	354
752 University of North Texas	19,953	-	4,148	15,805	-	-	-	-
753 Sam Houston State University	110	-	-	-	-	(645)	-	755
754 Texas State University – San Marcos	3,000	-	-	-	-	-	-	3,000
763 University of North Texas Health Science Center at Fort Worth	1,497	-	-	-	-	1,497	-	-
769 University of North Texas System	212,025	-	212,025	-	-	-	-	-
770 Texas A&M University – Central Texas	11,619	-	11,619	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	194	-	-	-	-	-	-	194
772 Texas School for the Deaf	1,804	-	-	1,804	-	-	-	-
781 Texas Higher Education Coordinating Board	1,458,116	10,425	-	1,447,675	-	-	-	16
802 Texas Parks and Wildlife Department	168,072	17,760	92,119	-	-	33,683	-	24,510
809 State Preservation Board	360	-	-	-	-	-	-	360
813 Texas Commission on the Arts	4,822	-	-	4,822	-	-	-	-
902 Comptroller – State Fiscal	1,224,699	464,886	900	16,987	-	-	-	741,927
907 Comptroller – State Energy Conservation Office	432,931	-	-	-	-	-	-	432,931
COUNTY TOTAL	408,312,189	154,291,479	36,714,798	163,863,546	36,632,039	7,867,711	36,847	8,905,769

EL PASO

101 Senate	430,762	-	362,183	-	-	58,679	-	9,900
102 House of Representatives	637,590	-	570,813	-	-	65,966	-	810
103 Texas Legislative Council	57,793	-	-	-	-	1,300	-	56,493
105 Legislative Reference Library	357	-	-	-	-	357	-	-
201 Supreme Court	113,387	-	7,452	105,935	-	-	-	-
211 Court of Criminal Appeals	2,342	-	784	-	-	1,558	-	-
212 Office of Court Administration	1,523,516	1,309,316	210,114	-	-	1,200	-	2,886
228 Court of Appeals – Eighth Court of Appeals District	1,554,508	-	1,534,861	-	-	16,172	-	3,475
241 District Courts – Comptroller's Judiciary Section	4,392,770	1,427,286	2,921,136	-	-	-	-	44,348
242 State Commission on Judicial Conduct	65	-	-	-	-	65	-	-
300 Governor – Fiscal	7,546,205	3,752,415	228,287	3,064,733	-	325	-	500,445
302 Attorney General of Texas	119,250,231	476,582	6,847,775	109,061,419	-	547,604	-	2,316,852
303 Texas Facilities Commission	294,943	-	31,272	-	-	263,671	-	-
304 Comptroller of Public Accounts	2,046,567	-	2,022,966	-	-	1,507	-	22,095
305 Texas General Land Office	8,715,477	-	468,039	-	-	20,437	(1,000)	8,228,002
306 Texas State Library and Archives Commission	558,180	543,354	8,643	1,651	-	-	-	4,532
307 Secretary of State	361,577	8,005	55,334	297,086	-	585	-	568

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (continued)								
312 Texas State Securities Board	\$ 5,636	\$ -	\$ 1,290	\$ -	\$ -	\$ 4,236	\$ -	\$ 110
313 Department of Information Resources	143,788	-	1,062	-	-	142,726	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,278,810	-	-	-	-	30	-	1,278,780
320 Texas Workforce Commission	267,530,160	1,084,776	9,013,720	257,017,231	-	182,541	-	231,892
323 Teacher Retirement System of Texas	84,107,610	-	79,339,112	4,767,505	-	993	-	-
325 Fire Fighters' Pension Commission	4,234	-	4,234	-	-	-	-	-
327 Employees Retirement System of Texas	10,595,528	-	9,524,447	1,071,026	-	-	-	55
329 Texas Real Estate Commission	7,462	-	7,462	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	21,997,867	1,616,750	83,643	20,105,533	-	1,475	10,032	180,433
338 State Pension Review Board	2,194	-	2,194	-	-	-	-	-
357 Texas Department of Rural Affairs	901,547	888,010	-	-	-	3,284	-	10,253
360 State Office of Administrative Hearings	139,738	-	133,669	-	-	1,436	-	4,633
362 Texas Lottery Commission	8,410,495	112,817	117,536	-	-	4,294	-	8,175,848
370 Texas Residential Construction Commission	600	-	600	-	-	-	-	-
401 Adjutant General's Department	34,669,193	-	569,849	42,943	-	147,489	-	33,908,912
403 Texas Veterans Commission	784,552	-	698,616	31,395	-	50,187	-	4,354
405 Texas Department of Public Safety	32,837,352	10,200,520	15,589,191	1,526,695	-	246,371	5,164,405	110,170
409 Commission on Jail Standards	830	-	830	-	-	-	-	-
411 Texas Commission on Fire Protection	3,207	-	3,207	-	-	-	-	-
448 Office of Injured Employee Counsel	334,649	-	334,649	-	-	-	-	-
451 Texas Department of Banking	5,360	-	5,110	-	-	250	-	-
452 Texas Department of Licensing and Regulation	185,444	-	180,511	-	-	44	-	4,889
454 Texas Department of Insurance	1,081,325	132,500	859,702	-	-	5,971	52,200	30,951
455 Railroad Commission of Texas	311,575	-	308,922	-	-	-	-	2,652
456 Texas Board of Plumbing Examiners	67,237	-	67,237	-	-	-	-	-
457 Texas State Board of Public Accountancy	6,011	-	6,011	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,953,241	-	1,944,764	-	-	4,293	-	4,185
459 Texas Board of Architectural Examiners	45,558	-	4,922	-	-	-	-	40,636
460 Texas Board of Professional Engineers	1,604	-	1,604	-	-	-	-	-
464 Texas Board of Professional Land Surveying	2,727	-	2,727	-	-	-	-	-
466 Office of Consumer Credit Commissioner	77,553	-	77,553	-	-	-	-	-
477 Commission on State Emergency Communications	4,011,203	4,009,874	-	-	-	-	-	1,329
479 State Office of Risk Management	817,796	-	817,796	-	-	-	-	-
503 Texas Medical Board	197,173	-	194,405	-	-	426	-	2,342
504 Texas State Board of Dental Examiners	8,813	-	8,813	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	60,692	-	60,692	-	-	-	-	-
507 Texas Board of Nursing	4,121	-	3,721	-	-	-	-	400
515 Texas State Board of Pharmacy	2,872	-	2,872	-	-	-	-	-
520 Texas State Board of Examiners of Psychologists	3,422	-	3,422	-	-	-	-	-
529 Health and Human Services Commission	568,066,993	-	32,489,021	533,670,971	-	1,510,998	17,689	378,313
530 Department of Family and Protective Services	24,929,258	-	15,804,193	8,972,063	-	115,546	-	37,456
533 Executive Council of Physical and Occupational Therapy Examiners	1,992	-	1,992	-	-	-	-	-
537 Texas Department of State Health Services	86,902,508	12,748,994	16,351,829	56,069,824	-	1,036,059	-	695,802
538 Department of Assistive and Rehabilitative Services	19,298,942	-	3,975,833	15,291,504	-	3,410	-	28,195
539 Texas Department of Aging and Disability Services	249,928,082	3,347,405	21,653,911	224,243,389	-	386,236	-	297,142
542 Cancer Prevention and Research Institute of Texas	2,000	-	-	2,000	-	-	-	-
551 Texas Department of Agriculture	18,905,618	2,191,317	731,040	15,949,267	-	26,520	-	7,474
554 Texas Animal Health Commission	49,339	-	43,653	-	-	-	-	5,686
555 Texas AgriLife Extension Service	335,359	-	321,075	-	-	367	-	13,917
556 Texas AgriLife Research	945,213	-	884,471	-	-	54,127	-	6,615
557 Texas Veterinary Medical Diagnostic Laboratory	1,401	-	-	-	-	-	-	1,401
576 Texas Forest Service	198,203	179,324	17,473	-	-	-	-	1,407
580 Texas Water Development Board	920,013	856,012	63,926	-	-	-	-	75
582 Texas Commission on Environmental Quality	3,187,867	1,127,622	1,755,845	-	-	39,706	-	264,693
592 Soil and Water Conservation Board	51,311	24,498	-	26,813	-	-	-	-
601 Texas Department of Transportation	81,209,234	5,986,668	26,321,532	995,778	37,483,249	7,783,217	595,472	2,043,317
608 Texas Department of Motor Vehicles	1,329,350	878,978	401,198	-	-	40,651	-	8,522
665 Texas Juvenile Probation Commission	3,897,998	3,888,338	816	-	-	-	-	8,844
694 Texas Youth Commission	1,400,590	-	1,102,981	-	-	230,282	-	67,326
696 Texas Department of Criminal Justice	36,708,266	10,457,887	20,082,445	-	-	677,658	255,990	5,234,285
701 Texas Education Agency	1,236,864,812	1,234,402,928	72,160	2,385,291	-	3,733	-	700
704 Public Community/Junior Colleges	31,994,399	31,994,399	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	516	-	516	-	-	-	-	-
710 Texas A&M University System	66,732	-	66,732	-	-	-	-	-
711 Texas A&M University (Main University)	515,982	-	501,745	-	-	13,910	-	328
712 Texas Engineering Experiment Station	20,772	-	14,737	-	-	183	-	5,853
713 Tarleton State University	87,926	-	87,926	-	-	-	-	-
715 Prairie View A&M University	54,824	-	45,624	9,200	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (concluded)								
717 Texas Southern University	\$ 6,407	\$ -	\$ 6,157	\$ -	\$ -	\$ -	\$ -	\$ 250
719 Texas State Technical College System	65,155	-	-	-	-	-	-	65,155
720 University of Texas System	3,672	-	2,204	-	-	-	-	1,468
721 University of Texas at Austin	719,508	-	704,787	3,000	-	4,789	-	6,932
723 University of Texas Medical Branch at Galveston	50,452	-	50,452	-	-	-	-	-
724 University of Texas at El Paso	81,550,103	-	80,320,984	9,217	-	230,211	649,867	339,823
727 Texas Transportation Institute	313,340	-	219,785	-	-	80,861	-	12,694
729 University of Texas Southwestern Medical Center at Dallas	59,588	-	59,588	-	-	-	-	-
730 University of Houston	171,123	-	171,123	-	-	-	-	-
731 Texas Woman's University	154,521	-	154,521	-	-	-	-	-
732 Texas A&M University – Kingsville	61,463	-	60,019	-	-	1,444	-	-
733 Texas Tech University	467,974	-	303,276	30,609	-	26	66,225	67,838
734 Lamar University	40,188	-	40,188	-	-	-	-	-
736 University of Texas – Pan American	381,485	-	378,811	-	-	1,624	-	1,050
737 Angelo State University	7,351	-	-	-	-	-	-	7,351
739 Texas Tech University Health Sciences Center	6,341,694	-	4,875,514	-	-	1,118,856	96,163	251,162
742 University of Texas of the Permian Basin	354,877	-	120,945	-	-	2,665	-	231,267
743 University of Texas at San Antonio	619,454	-	619,454	-	-	-	-	-
744 University of Texas Health Science Center at Houston	226,369	-	226,369	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	67,242	-	67,242	-	-	-	-	-
747 University of Texas at Brownsville	1,744	-	-	-	-	-	-	1,744
750 University of Texas at Tyler	100,817	-	100,817	-	-	-	-	-
752 University of North Texas	60,777	-	52,915	7,862	-	-	-	-
753 Sam Houston State University	258,608	-	255,471	-	-	42	-	3,094
754 Texas State University – San Marcos	79,976	-	79,976	-	-	-	-	-
755 Stephen F. Austin State University	53,790	-	52,579	-	-	-	-	1,211
756 Sul Ross State University	368,982	-	280,267	-	-	22,167	5,794	60,754
757 West Texas A&M University	78	-	78	-	-	-	-	-
759 University of Houston – Clear Lake	68,079	-	68,079	-	-	-	-	-
761 Texas A&M International University	251,007	-	243,546	-	-	7,461	-	-
763 University of North Texas Health Science Center at Fort Worth	(3,239)	-	(3,239)	-	-	-	-	-
764 Texas A&M University – Texarkana	20,771	-	20,007	-	-	-	-	764
765 University of Houston – Victoria	105,448	-	105,448	-	-	-	-	-
768 Texas Tech University System	56,641	-	56,641	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	5,580	-	2,462	-	-	-	-	3,118
772 Texas School for the Deaf	24,571	-	22,817	1,658	-	-	-	95
781 Texas Higher Education Coordinating Board	8,793,113	7,447,714	6,000	1,074,062	-	-	-	265,337
802 Texas Parks and Wildlife Department	3,131,134	200,578	1,785,530	8,000	-	128,999	950,338	57,689
808 Texas Historical Commission	225,104	25,000	162,567	-	-	25,758	-	11,779
809 State Preservation Board	9,055	-	-	-	-	-	-	9,055
813 Texas Commission on the Arts	159,584	-	2,618	156,965	-	-	-	-
902 Comptroller – State Fiscal	9,877,730	6,584,237	1,202,659	95,564	-	-	-	1,995,270
907 Comptroller – State Energy Conservation Office	7,520,846	-	-	-	-	-	-	7,520,846
COUNTY TOTAL	3,110,793,110	1,347,904,103	370,917,086	1,256,096,189	37,483,249	15,322,980	7,863,175	75,206,328
ERATH								
101 Senate	200	-	-	-	-	200	-	-
102 House of Representatives	89,000	-	88,816	-	-	184	-	-
212 Office of Court Administration	20,753	20,753	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	459,125	143,620	315,102	-	-	-	-	403
300 Governor – Fiscal	219,021	150,435	-	68,585	-	-	-	-
302 Attorney General of Texas	5,347,218	19,009	45,563	5,244,549	-	-	-	38,098
304 Comptroller of Public Accounts	66,690	-	65,866	-	-	200	-	624
305 Texas General Land Office	226,898	-	-	-	-	-	-	226,898
306 Texas State Library and Archives Commission	12,186	6,550	-	5,636	-	-	-	-
307 Secretary of State	12,103	4,768	-	6,935	-	400	-	-
312 Texas State Securities Board	651	-	-	-	-	-	-	651
315 Comptroller – Prepaid Higher Education Tuition Board	1,036,570	-	-	-	-	-	-	1,036,570
320 Texas Workforce Commission	7,533,477	-	366,363	7,163,991	-	-	-	3,122
323 Teacher Retirement System of Texas	9,833,894	-	9,491,088	342,806	-	-	-	-
327 Employees Retirement System of Texas	1,443,194	-	1,447,084	(3,891)	-	-	-	-
332 Texas Department of Housing and Community Affairs	16,196	-	-	16,196	-	-	-	-
357 Texas Department of Rural Affairs	28,087	28,087	-	-	-	-	-	-
362 Texas Lottery Commission	1,193,557	-	-	-	-	3,000	-	1,190,557
401 Adjutant General's Department	28,639	-	3,273	20,497	-	4,435	-	433
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	861,371	44,722	815,961	-	-	-	-	688
451 Texas Department of Banking	140,126	-	140,126	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – 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	\$ 528	\$ -	\$ -	\$ -	\$ -	\$ 528	\$ -	\$ -
479 State Office of Risk Management	195	-	195	-	-	-	-	-
503 Texas Medical Board	1,700	-	1,700	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	9,314	-	9,314	-	-	-	-	-
520 Texas State Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	74,730,236	-	476,288	72,955,615	-	1,298,333	-	-
530 Department of Family and Protective Services	2,017,700	-	1,220,933	790,449	-	6,302	-	16
537 Texas Department of State Health Services	7,127,761	3,592	277,476	6,844,356	-	-	-	2,337
538 Department of Assistive and Rehabilitative Services	307,211	-	82,146	225,065	-	-	-	-
539 Texas Department of Aging and Disability Services	31,305,636	-	152,546	31,148,155	-	4,936	-	-
551 Texas Department of Agriculture	356,289	-	216,180	89,705	-	46,636	-	3,768
554 Texas Animal Health Commission	364,150	-	268,648	-	-	69	-	95,434
555 Texas AgriLife Extension Service	613,702	-	595,121	-	-	16,399	-	2,181
556 Texas AgriLife Research	625,359	-	592,338	-	-	31,462	-	1,559
576 Texas Forest Service	131,683	108,296	23,386	-	-	-	-	-
582 Texas Commission on Environmental Quality	468,674	-	416,344	-	-	29,033	-	23,296
592 Soil and Water Conservation Board	317,247	26,816	159,227	81,175	-	34	-	49,995
601 Texas Department of Transportation	7,126,324	1,911,372	1,902,691	563	2,782,828	513,553	65	15,253
665 Texas Juvenile Probation Commission	247,808	247,808	-	-	-	-	-	-
694 Texas Youth Commission	9,165	-	9,165	-	-	-	-	-
696 Texas Department of Criminal Justice	417,889	(29,040)	278,129	-	-	168,798	-	1
701 Texas Education Agency	28,539,853	28,535,832	4,021	-	-	-	-	-
710 Texas A&M University System	212,197	-	45,101	167,096	-	-	-	-
711 Texas A&M University (Main University)	84,497	-	84,497	-	-	-	-	-
713 Tarleton State University	26,977,617	-	26,218,150	3,997	-	656,570	-	98,900
714 University of Texas at Arlington	160,907	-	160,907	-	-	-	-	-
719 Texas State Technical College System	2,611	-	2,611	-	-	-	-	-
721 University of Texas at Austin	29,669	-	29,669	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2,214	-	2,214	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	39,902	-	39,902	-	-	-	-	-
730 University of Houston	67,996	-	67,996	-	-	-	-	-
731 Texas Woman's University	118,384	-	118,349	-	-	-	-	35
733 Texas Tech University	79,414	-	74,819	4,250	-	240	-	105
739 Texas Tech University Health Sciences Center	1,642	-	-	-	-	1,642	-	-
743 University of Texas at San Antonio	8,827	-	8,827	-	-	-	-	-
744 University of Texas Health Science Center at Houston	879	-	-	-	-	-	-	879
745 University of Texas Health Science Center at San Antonio	1,269	-	1,269	-	-	-	-	-
747 University of Texas at Brownsville	5,873	-	4,423	1,450	-	-	-	-
751 Texas A&M University – Commerce	247,903	-	247,503	-	-	400	-	-
752 University of North Texas	200,934	-	200,934	-	-	-	-	-
754 Texas State University – San Marcos	125,551	-	125,551	-	-	-	-	-
755 Stephen F. Austin State University	2,587	-	2,587	-	-	-	-	-
756 Sul Ross State University	140,388	-	140,388	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	38,196	-	38,061	-	-	-	-	135
770 Texas A&M University – Central Texas	5,862,901	-	4,938,830	750	-	3,676	-	919,646
781 Texas Higher Education Coordinating Board	381,848	-	158,028	223,821	-	-	-	-
802 Texas Parks and Wildlife Department	266,302	13,770	202,619	-	-	14,808	33,591	1,514
902 Comptroller – State Fiscal	390,714	204,742	-	1,500	-	-	-	184,472
COUNTY TOTAL	218,739,373	31,441,131	52,378,474	125,403,250	2,782,828	2,801,838	33,656	3,898,197
FALLS								
101 Senate	36,366	-	35,966	-	-	42	-	358
102 House of Representatives	77	-	-	-	-	77	-	-
212 Office of Court Administration	8,761	8,761	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	373,990	58,097	315,893	-	-	-	-	-
300 Governor – Fiscal	24,552	24,552	-	-	-	-	-	-
302 Attorney General of Texas	3,304,612	43,110	99,848	3,114,219	-	-	-	47,435
304 Comptroller of Public Accounts	160	-	-	-	-	-	-	160
305 Texas General Land Office	2,245,727	-	-	-	-	-	-	2,245,727
306 Texas State Library and Archives Commission	9,654	-	-	9,654	-	-	-	-
307 Secretary of State	8,817	-	-	7,932	-	885	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	40,646	-	-	-	-	-	-	40,646
320 Texas Workforce Commission	4,143,673	-	135,604	4,007,909	-	-	-	160
323 Teacher Retirement System of Texas	432,175	-	239,027	193,148	-	-	-	-
327 Employees Retirement System of Texas	988,757	-	675,682	313,075	-	-	-	-
332 Texas Department of Housing and Community Affairs	472,075	345,470	-	126,605	-	-	-	-
357 Texas Department of Rural Affairs	521,806	463,155	-	58,651	-	-	-	-
362 Texas Lottery Commission	138,942	-	-	-	-	-	-	138,942

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FALLS (concluded)								
401 Adjutant General's Department	\$ 1,876	\$ -	\$ 1,876	\$ -	\$ -	\$ -	\$ -	\$ -
405 Texas Department of Public Safety	342,072	73,050	269,022	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,282	-	-	-	-	1,282	-	-
479 State Office of Risk Management	266,428	-	266,428	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	19,242	-	19,242	-	-	-	-	-
529 Health and Human Services Commission	11,494,861	-	500,084	9,559,839	-	1,410,038	-	24,900
530 Department of Family and Protective Services	331,901	-	186,999	143,981	-	921	-	-
537 Texas Department of State Health Services	625,279	-	113,038	509,050	-	3,191	-	-
538 Department of Assistive and Rehabilitative Services	7,323	-	-	7,323	-	-	-	-
539 Texas Department of Aging and Disability Services	11,639,240	-	2,538,379	9,100,861	-	-	-	-
551 Texas Department of Agriculture	4,427	-	-	-	-	-	-	4,427
555 Texas AgriLife Extension Service	30,195	-	30,195	-	-	-	-	-
556 Texas AgriLife Research	1,234	-	-	-	-	1,234	-	-
576 Texas Forest Service	111,412	111,412	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	616	-	-	-	-	616	-	-
601 Texas Department of Transportation	15,791,008	18,755	2,061,220	350	11,691,810	2,015,126	-	3,748
694 Texas Youth Commission	4,077,914	-	4,061,117	-	-	-	-	16,797
696 Texas Department of Criminal Justice	11,694,981	215,586	10,121,037	-	-	1,355,006	-	3,352
701 Texas Education Agency	14,736,972	14,736,151	821	-	-	-	-	-
709 Texas A&M University System Health Science Center	200	-	-	-	-	200	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
715 Prairie View A&M University	46,916	-	34,116	12,800	-	-	-	-
719 Texas State Technical College System	162,148	-	158,156	-	-	-	-	3,992
753 Sam Houston State University	48,408	-	48,408	-	-	-	-	-
802 Texas Parks and Wildlife Department	33,492	-	31,388	-	-	2,104	-	-
902 Comptroller – State Fiscal	84,003	55,001	-	-	-	-	-	29,002
COUNTY TOTAL	84,305,218	16,153,099	21,943,547	27,165,396	11,691,810	4,790,722	0	2,560,644

FANNIN

101 Senate	3,691	-	3,626	-	-	65	-	-
102 House of Representatives	161	-	-	-	-	161	-	-
212 Office of Court Administration	54,379	54,379	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	401,788	92,952	306,320	-	-	-	-	2,516
300 Governor – Fiscal	29,856	29,856	-	-	-	-	-	-
302 Attorney General of Texas	5,396,709	39,044	49,646	5,271,667	-	-	-	36,351
304 Comptroller of Public Accounts	21,064	-	20,635	-	-	-	-	429
305 Texas General Land Office	2,202,915	-	147,858	-	-	56	-	2,055,001
306 Texas State Library and Archives Commission	16,694	11,375	-	5,319	-	-	-	-
307 Secretary of State	32,209	35,966	-	(4,341)	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	23,137	-	-	-	-	-	-	23,137
320 Texas Workforce Commission	8,785,060	-	50,634	8,730,705	-	-	-	3,721
323 Teacher Retirement System of Texas	3,826,242	-	3,656,455	169,787	-	-	-	-
327 Employees Retirement System of Texas	842,527	-	679,958	162,569	-	-	-	-
332 Texas Department of Housing and Community Affairs	95,535	27,904	68,891	-	-	(1,260)	-	-
357 Texas Department of Rural Affairs	727,550	710,400	-	17,151	-	-	-	-
362 Texas Lottery Commission	95,452	-	-	-	-	-	-	95,452
401 Adjutant General's Department	6,272	-	5,122	-	-	-	-	1,150
403 Texas Veterans Commission	529	-	-	-	-	-	-	529
405 Texas Department of Public Safety	427,178	107,493	312,891	-	-	5,880	-	914
479 State Office of Risk Management	2,191	-	2,191	-	-	-	-	-
503 Texas Medical Board	49,837	-	49,816	-	-	-	-	21
529 Health and Human Services Commission	2,918,896	-	534,910	2,365,529	-	17,896	-	561
530 Department of Family and Protective Services	1,073,870	-	683,523	386,880	-	3,468	-	-
537 Texas Department of State Health Services	687,889	39,484	55,768	590,677	-	-	-	1,961
538 Department of Assistive and Rehabilitative Services	166,771	-	116,014	50,223	-	-	-	534
539 Texas Department of Aging and Disability Services	14,652,409	-	153,750	14,498,281	-	378	-	-
551 Texas Department of Agriculture	187,560	15,800	103,409	66,223	-	-	-	2,128
554 Texas Animal Health Commission	57,455	-	51,714	-	-	84	-	5,657
555 Texas AgriLife Extension Service	51,052	-	51,052	-	-	-	-	-
576 Texas Forest Service	108,924	108,924	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	62,938	-	62,938	-	-	-	-	-
592 Soil and Water Conservation Board	31,332	21,206	4,085	6,041	-	-	-	-
601 Texas Department of Transportation	5,772,897	23,971	2,265,523	900	1,495,039	1,982,474	-	4,989
665 Texas Juvenile Probation Commission	257,756	226,949	30,808	-	-	-	-	-
694 Texas Youth Commission	297,660	-	297,660	-	-	-	-	-
696 Texas Department of Criminal Justice	15,201,090	319,905	14,291,267	-	-	589,065	-	853
701 Texas Education Agency	39,021,353	39,020,828	525	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	79,401	-	79,401	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FANNIN (concluded)								
719 Texas State Technical College System	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90
731 Texas Woman's University	684	-	684	-	-	-	-	-
751 Texas A&M University – Commerce	157,654	-	143,567	-	-	14,087	-	-
753 Sam Houston State University	1,112	-	1,112	-	-	-	-	-
757 West Texas A&M University	400	-	-	400	-	-	-	-
802 Texas Parks and Wildlife Department	354,787	17,071	293,061	-	-	18,473	-	26,183
808 Texas Historical Commission	259,890	189,000	64,348	-	-	6,223	-	319
813 Texas Commission on the Arts	250	-	-	250	-	-	-	-
902 Comptroller – State Fiscal	180,660	120,492	-	-	-	-	-	60,169
COUNTY TOTAL	104,626,754	41,212,997	24,639,162	32,318,258	1,495,039	2,637,633	0	2,323,663
FAYETTE								
102 House of Representatives	102	-	-	-	-	102	-	-
201 Supreme Court	97,895	-	96,280	-	-	-	-	1,615
212 Office of Court Administration	28,589	28,589	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	330,761	44,200	286,397	-	-	-	-	164
300 Governor – Fiscal	205,728	205,728	-	-	-	-	-	-
302 Attorney General of Texas	3,702,764	6,739	56,726	3,599,021	-	-	-	40,278
304 Comptroller of Public Accounts	104,626	-	104,142	-	-	-	-	484
305 Texas General Land Office	512,836	-	-	-	-	240	-	512,596
306 Texas State Library and Archives Commission	16,998	12,040	-	4,958	-	-	-	-
307 Secretary of State	41,629	4,948	-	36,097	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	224,556	-	-	-	-	-	-	224,556
320 Texas Workforce Commission	4,329,629	-	233,892	4,093,766	-	-	-	1,971
323 Teacher Retirement System of Texas	4,408,596	-	4,306,480	102,117	-	-	-	-
327 Employees Retirement System of Texas	4,913,798	-	4,836,878	76,920	-	-	-	-
329 Texas Real Estate Commission	80,324	-	80,324	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	32,666	-	-	32,666	-	-	-	-
357 Texas Department of Rural Affairs	542,198	414,385	93,501	33,651	-	390	-	273
362 Texas Lottery Commission	1,596,152	-	41,291	-	-	-	-	1,554,861
401 Adjutant General's Department	625	-	-	-	-	625	-	-
403 Texas Veterans Commission	554	-	-	-	-	-	-	554
405 Texas Department of Public Safety	520,982	76,623	441,792	-	-	-	-	2,568
411 Texas Commission on Fire Protection	49,191	-	49,191	-	-	-	-	-
454 Texas Department of Insurance	200,457	-	200,457	-	-	-	-	-
455 Railroad Commission of Texas	24,945	-	-	-	-	-	-	24,945
464 Texas Board of Professional Land Surveying	312	-	312	-	-	-	-	-
479 State Office of Risk Management	31,739	-	31,739	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	34,288	-	34,288	-	-	-	-	-
529 Health and Human Services Commission	26,958,645	-	564,689	26,375,706	-	17,485	-	765
530 Department of Family and Protective Services	770,865	-	455,902	307,940	-	5,638	-	1,385
537 Texas Department of State Health Services	1,134,954	624	307,297	826,869	-	164	-	-
538 Department of Assistive and Rehabilitative Services	41,997	-	-	41,997	-	-	-	-
539 Texas Department of Aging and Disability Services	11,831,739	-	1,514,781	10,314,858	-	2,066	-	35
551 Texas Department of Agriculture	291,342	-	244,794	43,244	-	3,302	-	3
554 Texas Animal Health Commission	240,423	-	214,385	-	-	4,039	-	21,999
555 Texas AgriLife Extension Service	37,975	-	35,389	-	-	2,446	-	140
556 Texas AgriLife Research	20,132	-	18,170	-	-	1,961	-	-
576 Texas Forest Service	396,840	300,164	56,573	-	-	39,303	-	800
580 Texas Water Development Board	48,845	-	48,845	-	-	-	-	-
582 Texas Commission on Environmental Quality	61,793	-	61,708	-	-	-	-	85
592 Soil and Water Conservation Board	20,928	20,928	-	-	-	-	-	-
601 Texas Department of Transportation	10,743,262	27,147	1,956,823	600	5,506,344	3,083,277	146,947	22,124
608 Texas Department of Motor Vehicles	48,451	-	48,451	-	-	-	-	-
665 Texas Juvenile Probation Commission	167,390	167,390	-	-	-	-	-	-
694 Texas Youth Commission	2,064,673	-	2,042,822	-	-	16,546	-	5,305
696 Texas Department of Criminal Justice	439,376	375,850	59,612	-	-	3,546	-	369
701 Texas Education Agency	13,160,034	12,989,240	170,794	-	-	-	-	-
711 Texas A&M University (Main University)	16,466	-	16,466	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	2,108	-	1,151	-	-	772	-	185
721 University of Texas at Austin	110,020	-	106,157	-	-	3,663	-	200
723 University of Texas Medical Branch at Galveston	67,936	-	67,936	-	-	-	-	-
734 Lamar University	2,268	-	-	-	-	2,268	-	-
744 University of Texas Health Science Center at Houston	76,779	-	75,915	-	-	-	864	-
753 Sam Houston State University	34,327	-	34,327	-	-	-	-	-
754 Texas State University – San Marcos	9,105	-	7,143	-	-	-	-	1,963
759 University of Houston – Clear Lake	202	-	-	-	-	202	-	-
765 University of Houston – Victoria	2,554	-	-	-	-	2,464	-	90

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FAYETTE (concluded)								
781 Texas Higher Education Coordinating Board	\$ 44,788	\$ -	\$ 44,768	\$ -	\$ -	\$ -	\$ -	\$ 20
784 University of Houston – Downtown	104,280	-	104,280	-	-	-	-	-
802 Texas Parks and Wildlife Department	940,324	31,716	845,508	-	-	58,559	-	4,541
813 Texas Commission on the Arts	17,500	-	-	17,500	-	-	-	-
902 Comptroller – State Fiscal	264,572	120,573	71,141	-	-	-	-	72,858
COUNTY TOTAL	92,206,835	14,826,883	20,069,516	45,907,908	5,506,344	3,249,642	147,812	2,498,731
FISHER								
101 Senate	33	-	-	-	-	33	-	-
212 Office of Court Administration	6,143	6,143	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,420	36,420	-	-	-	-	-	-
302 Attorney General of Texas	704,373	-	-	702,820	-	-	-	1,552
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
305 Texas General Land Office	6,130	-	-	-	-	-	6,130	-
306 Texas State Library and Archives Commission	4,445	4,445	-	-	-	-	-	-
307 Secretary of State	3,046	-	-	3,046	-	-	-	-
320 Texas Workforce Commission	938,762	-	8,384	928,393	-	-	-	1,984
323 Teacher Retirement System of Texas	677,396	-	650,591	26,805	-	-	-	-
327 Employees Retirement System of Texas	137,208	-	127,208	10,000	-	-	-	-
357 Texas Department of Rural Affairs	77,544	18,894	-	58,651	-	-	-	-
362 Texas Lottery Commission	28,489	-	-	-	-	-	-	28,489
401 Adjutant General's Department	440	-	440	-	-	-	-	-
405 Texas Department of Public Safety	253,664	109,005	144,144	-	-	514	-	-
454 Texas Department of Insurance	9,639	-	-	-	-	-	-	9,639
479 State Office of Risk Management	7,874	-	7,874	-	-	-	-	-
529 Health and Human Services Commission	9,267,816	-	168,271	9,099,545	-	-	-	-
530 Department of Family and Protective Services	124,927	-	74,870	49,264	-	792	-	-
537 Texas Department of State Health Services	240,610	151,178	-	89,432	-	-	-	-
538 Department of Assistive and Rehabilitative Services	23,138	-	-	3,833	-	-	-	19,305
539 Texas Department of Aging and Disability Services	2,065,550	-	122,051	1,943,499	-	-	-	-
555 Texas AgriLife Extension Service	18,558	-	18,558	-	-	-	-	-
576 Texas Forest Service	16,144	16,144	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,234	15,234	-	-	-	-	-	-
601 Texas Department of Transportation	939,383	43,777	531,467	700	221,235	139,956	-	2,247
696 Texas Department of Criminal Justice	2,842,227	-	2,487,617	-	-	354,609	-	-
701 Texas Education Agency	5,304,752	5,304,087	665	-	-	-	-	-
719 Texas State Technical College System	117,221	-	117,221	-	-	-	-	-
721 University of Texas at Austin	20,160	-	20,160	-	-	-	-	-
733 Texas Tech University	2,208	-	-	2,208	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	61,292	-	61,100	-	-	192	-	-
902 Comptroller – State Fiscal	274,788	47,130	-	-	-	-	-	227,658
COUNTY TOTAL	24,225,749	5,752,457	4,540,620	12,918,198	221,235	496,097	6,130	291,011
FLOYD								
102 House of Representatives	1,568	-	1,568	-	-	-	-	-
212 Office of Court Administration	1,435	1,435	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	231,592	72,502	157,588	-	-	-	-	1,502
300 Governor – Fiscal	119,804	119,804	-	-	-	-	-	-
302 Attorney General of Texas	942,575	-	-	930,695	-	-	-	11,880
304 Comptroller of Public Accounts	12	-	-	-	-	-	-	12
306 Texas State Library and Archives Commission	5,097	5,097	-	-	-	-	-	-
307 Secretary of State	14,109	-	-	13,959	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,544	-	-	-	-	-	-	6,544
320 Texas Workforce Commission	1,323,813	-	12,412	1,311,279	-	-	-	122
323 Teacher Retirement System of Texas	850,148	-	781,172	68,975	-	-	-	-
327 Employees Retirement System of Texas	155,126	-	142,802	12,323	-	-	-	-
332 Texas Department of Housing and Community Affairs	244,600	244,600	-	-	-	-	-	-
357 Texas Department of Rural Affairs	(8,322)	2,860	-	(11,182)	-	-	-	-
362 Texas Lottery Commission	12,030	-	-	-	-	-	-	12,030
405 Texas Department of Public Safety	203,940	-	203,307	-	-	633	-	-
479 State Office of Risk Management	6,268	-	6,268	-	-	-	-	-
529 Health and Human Services Commission	1,660,256	-	-	1,660,256	-	-	-	-
530 Department of Family and Protective Services	158,631	-	95,196	63,382	-	53	-	-
537 Texas Department of State Health Services	245,988	-	-	245,988	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,386	-	-	3,386	-	-	-	-
539 Texas Department of Aging and Disability Services	1,795,740	-	235,332	1,560,408	-	-	-	-
551 Texas Department of Agriculture	195,744	24,200	148,022	23,177	-	344	-	1
554 Texas Animal Health Commission	26,457	-	-	-	-	45	-	26,412

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FLOYD (concluded)								
555 Texas AgriLife Extension Service	\$ 32,957	\$ -	\$ 32,957	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	61,110	17,284	-	43,826	-	-	-	-
601 Texas Department of Transportation	2,212,666	11,754	545,334	600	1,414,202	239,007	-	1,769
665 Texas Juvenile Probation Commission	172,298	172,298	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,778,635	122,597	2,656,038	-	-	-	-	-
701 Texas Education Agency	11,162,243	11,162,243	-	-	-	-	-	-
733 Texas Tech University	55,800	-	38,151	8,307	-	9,342	-	-
757 West Texas A&M University	2,430	-	1,230	1,200	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	126,455	-	85,663	-	-	40,792	-	-
902 Comptroller – State Fiscal	65,693	55,578	-	-	-	-	-	10,115
COUNTY TOTAL	24,866,861	12,012,252	5,143,041	5,936,580	1,414,202	290,367	0	70,419
FOARD								
101 Senate	22	-	-	-	-	22	-	-
102 House of Representatives	22	-	-	-	-	22	-	-
212 Office of Court Administration	70	70	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,554	37,554	-	-	-	-	-	-
300 Governor – Fiscal	48,281	48,281	-	-	-	-	-	-
302 Attorney General of Texas	257,702	-	-	256,573	-	-	-	1,128
306 Texas State Library and Archives Commission	4,641	4,641	-	-	-	-	-	-
307 Secretary of State	3,497	3,497	-	-	-	-	-	-
320 Texas Workforce Commission	183,359	-	3,699	179,660	-	-	-	-
323 Teacher Retirement System of Texas	352,866	-	352,866	-	-	-	-	-
327 Employees Retirement System of Texas	118,658	-	94,124	24,535	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,932,723	-	-	4,932,723	-	-	-	-
357 Texas Department of Rural Affairs	178,546	172,625	5,921	-	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
529 Health and Human Services Commission	88,689	-	-	88,689	-	-	-	-
530 Department of Family and Protective Services	12,654	-	100	12,504	-	50	-	-
537 Texas Department of State Health Services	926,795	-	914,301	12,494	-	-	-	-
538 Department of Assistive and Rehabilitative Services	515	-	-	515	-	-	-	-
539 Texas Department of Aging and Disability Services	911,030	-	-	911,030	-	-	-	-
551 Texas Department of Agriculture	186,043	-	-	186,043	-	-	-	-
555 Texas AgriLife Extension Service	16,721	-	16,721	-	-	-	-	-
576 Texas Forest Service	4,750	4,750	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,963	13,963	-	-	-	-	-	-
601 Texas Department of Transportation	2,219,274	1,357,074	382,774	241,556	179,205	58,170	-	494
694 Texas Youth Commission	37,593	-	37,593	-	-	-	-	-
696 Texas Department of Criminal Justice	162,559	-	162,559	-	-	-	-	-
701 Texas Education Agency	2,027,340	2,027,340	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	6,827	-	-	-	-	6,293	-	535
902 Comptroller – State Fiscal	50,220	32,782	-	-	-	-	-	17,438
COUNTY TOTAL	12,785,916	3,702,576	1,970,659	6,846,323	179,205	64,557	0	22,595
FORT BEND								
101 Senate	297,183	-	282,735	-	-	13,218	-	1,230
102 House of Representatives	260,203	-	229,229	-	-	30,145	-	829
103 Texas Legislative Council	907,928	-	12,030	-	-	28,348	31,947	835,603
116 Sunset Advisory Commission	523	-	523	-	-	-	-	-
201 Supreme Court	64,351	-	56,851	7,500	-	-	-	-
212 Office of Court Administration	1,366,603	994,182	171,911	-	-	184,066	-	16,444
221 Court of Appeals – First Court of Appeals District	76,685	-	76,685	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	517,104	-	516,950	-	-	92	-	61
241 District Courts – Comptroller's Judiciary Section	1,806,264	608,262	1,180,896	-	-	-	-	17,107
300 Governor – Fiscal	1,332,930	713,788	1,649	365,144	-	2,350	-	250,000
301 Governor – Executive	78,290	-	5,533	-	-	-	-	72,757
302 Attorney General of Texas	57,492,676	120,686	3,164,314	52,505,660	-	600,057	-	1,101,959
304 Comptroller of Public Accounts	2,540,460	-	2,438,148	-	-	83,103	-	19,209
305 Texas General Land Office	2,714,275	-	208,637	-	-	56,608	22,114	2,426,916
306 Texas State Library and Archives Commission	134,170	130,155	-	-	-	-	-	4,015
307 Secretary of State	182,336	-	347	135,253	-	585	-	46,151
308 State Auditor	10,476	-	10,476	-	-	-	-	-
312 Texas State Securities Board	187,090	-	187,090	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,517,503	-	-	-	-	-	-	1,517,503
320 Texas Workforce Commission	202,795,630	-	2,476,199	199,331,978	-	302,195	-	685,258
323 Teacher Retirement System of Texas	19,374,032	-	13,280,040	5,670,375	-	279,135	-	144,482
325 Fire Fighters' Pension Commission	108	-	108	-	-	-	-	-
327 Employees Retirement System of Texas	7,148,462	-	5,821,997	1,326,175	-	125	-	165

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (continued)								
329 Texas Real Estate Commission	\$ 30,589	\$ -	\$ -	\$ -	\$ -	\$ 1,780	\$ 22,721	\$ 6,088
332 Texas Department of Housing and Community Affairs	2,077,661	19,479	166,475	1,891,707	-	-	-	-
347 Texas Public Finance Authority	2,771	-	1,271	-	-	-	-	1,500
357 Texas Department of Rural Affairs	206,117	-	157,860	-	-	529	-	47,728
362 Texas Lottery Commission	6,914,312	-	-	-	-	28,452	-	6,885,860
401 Adjutant General's Department	155,420	-	104,715	-	-	48,303	-	2,402
403 Texas Veterans Commission	282,229	-	280,915	-	-	60	-	1,254
405 Texas Department of Public Safety	13,138,606	10,009,914	2,883,632	5,800	-	163,500	-	75,761
407 Commission on Law Enforcement Officer Standards and Education	13,592	-	1,672	-	-	-	-	11,920
448 Office of Injured Employee Counsel	285,616	-	285,616	-	-	-	-	-
450 Department of Savings and Mortgage Lending	99,578	-	99,533	-	-	45	-	-
451 Texas Department of Banking	146,003	-	145,833	-	-	170	-	-
452 Texas Department of Licensing and Regulation	58,879	-	58,879	-	-	-	-	-
454 Texas Department of Insurance	869,474	-	751,868	-	-	-	9,995	107,610
455 Railroad Commission of Texas	390,773	-	341,685	-	-	49	-	49,039
457 Texas State Board of Public Accountancy	4,738	-	4,738	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	561,051	-	526,311	-	-	34,740	-	-
460 Texas Board of Professional Engineers	1,500	-	1,500	-	-	-	-	-
466 Office of Consumer Credit Commissioner	2,859	-	2,859	-	-	-	-	-
469 Texas Credit Union Department	1,022	-	1,022	-	-	-	-	-
473 Public Utility Commission of Texas	57,123	-	-	467	-	55,456	-	1,200
475 Office of Public Utility Counsel	400	-	-	-	-	-	-	400
479 State Office of Risk Management	609,622	-	608,171	-	-	1,034	-	417
503 Texas Medical Board	58,750	-	29,709	-	-	-	-	29,041
504 Texas State Board of Dental Examiners	69,147	-	69,147	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	3,597,474	-	3,596,216	-	-	1,258	-	-
507 Texas Board of Nursing	6,963	-	6,894	-	-	-	-	69
520 Texas State Board of Examiners of Psychologists	1,639	-	1,639	-	-	-	-	-
529 Health and Human Services Commission	339,719,612	-	7,866,948	328,196,277	-	913,075	-	2,743,313
530 Department of Family and Protective Services	24,007,496	-	12,622,430	9,446,406	-	1,900,616	-	38,044
537 Texas Department of State Health Services	24,009,615	1,592,861	2,999,582	18,794,095	-	12,236	385,187	225,654
538 Department of Assistive and Rehabilitative Services	9,208,697	-	2,127,297	6,639,579	-	400,518	-	41,303
539 Texas Department of Aging and Disability Services	101,610,322	-	37,063,165	62,100,714	-	527,719	-	1,918,724
551 Texas Department of Agriculture	2,967,369	48,300	544,682	2,364,814	-	4,574	-	5,000
554 Texas Animal Health Commission	21,360	-	-	-	-	21,360	-	-
555 Texas AgriLife Extension Service	164,692	-	144,727	-	-	251	-	19,713
556 Texas AgriLife Research	29,009	-	10,201	-	-	1,804	-	17,005
557 Texas Veterinary Medical Diagnostic Laboratory	420	-	-	-	-	368	-	52
576 Texas Forest Service	168,665	168,579	86	-	-	-	-	-
580 Texas Water Development Board	12,741	-	-	-	-	12,013	-	728
582 Texas Commission on Environmental Quality	3,683,527	1,293,259	2,116,853	-	-	122,016	-	151,399
592 Soil and Water Conservation Board	66,195	13,937	-	7,241	-	-	-	45,017
601 Texas Department of Transportation	56,363,080	591,680	11,728,347	470,730	26,693,266	4,070,118	31,567	12,777,371
608 Texas Department of Motor Vehicles	41,936	-	41,936	-	-	-	-	-
665 Texas Juvenile Probation Commission	2,649,301	2,649,040	-	-	-	-	-	261
694 Texas Youth Commission	812,041	-	660,861	73	-	97,838	-	53,269
696 Texas Department of Criminal Justice	50,408,654	2,719,037	46,208,096	-	-	1,189,344	8,400	283,778
701 Texas Education Agency	557,610,869	557,457,274	153,595	-	-	-	-	-
709 Texas A&M University System Health Science Center	67,012	-	63,547	-	-	3,061	-	403
710 Texas A&M University System	579	-	579	-	-	-	-	-
711 Texas A&M University (Main University)	82,596	-	72,863	-	-	3,201	-	6,532
713 Tarleton State University	1,880	-	-	-	-	-	-	1,880
714 University of Texas at Arlington	61,971	-	61,971	-	-	-	-	-
715 Prairie View A&M University	909,178	-	527,343	263,437	-	25,951	49,418	43,028
716 Texas Engineering Extension Service	20,866	-	-	-	-	-	-	20,866
717 Texas Southern University	3,056,707	-	2,119,393	-	-	71,418	819,563	46,332
718 Texas A&M University at Galveston	61,666	-	61,389	-	-	192	-	85
719 Texas State Technical College System	157,363	-	128,023	-	-	9,820	-	19,520
720 University of Texas System	91,565	-	91,565	-	-	-	-	-
721 University of Texas at Austin	359,445	-	338,333	-	-	624	-	20,488
723 University of Texas Medical Branch at Galveston	2,169,851	-	1,919,422	-	-	224,185	-	26,244
729 University of Texas Southwestern Medical Center at Dallas	225,321	-	225,121	-	-	200	-	-
730 University of Houston	4,898,155	-	4,824,138	-	-	30,771	-	43,246
731 Texas Woman's University	598,916	-	587,976	1,000	-	9,909	-	31
732 Texas A&M University – Kingsville	2,890	-	-	-	-	2,890	-	-
733 Texas Tech University	52,677	-	-	29,853	-	11,008	-	11,815
734 Lamar University	119,783	-	109,310	-	-	-	-	10,473
736 University of Texas – Pan American	1,701	-	-	-	-	1,667	-	34

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (concluded)								
737 Angelo State University	\$ 20,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,475	\$ 7,641
738 University of Texas at Dallas	161,660	-	161,660	-	-	-	-	-
739 Texas Tech University Health Sciences Center	41,790	-	-	-	-	(1,004)	12,481	30,312
742 University of Texas of the Permian Basin	71,944	-	71,884	-	-	60	-	-
743 University of Texas at San Antonio	18,892	-	17,979	-	-	647	-	266
744 University of Texas Health Science Center at Houston	6,454,992	-	6,433,674	-	-	12,841	5,115	3,362
745 University of Texas Health Science Center at San Antonio	59,994	-	27,596	-	-	4,880	-	27,518
747 University of Texas at Brownsville	60,917	-	-	-	-	60,800	-	117
751 Texas A&M University – Commerce	89,948	-	-	-	-	-	-	89,948
752 University of North Texas	52,162	-	556	51,606	-	-	-	-
753 Sam Houston State University	331,076	-	310,270	-	-	-	5,332	15,474
754 Texas State University – San Marcos	357,713	-	288,884	-	-	-	3,960	64,869
755 Stephen F. Austin State University	8,824	-	4,366	-	-	-	-	4,457
756 Sul Ross State University	8,364	-	7,984	-	-	340	-	40
759 University of Houston – Clear Lake	298,488	-	294,274	-	-	-	-	4,214
760 Texas A&M University – Corpus Christi	35,484	-	-	-	-	-	10,772	24,712
761 Texas A&M International University	3,394	-	-	-	-	-	517	2,877
763 University of North Texas Health Science Center at Fort Worth	22,904	-	-	-	-	283	6,700	15,921
765 University of Houston – Victoria	1,749,493	-	1,746,469	-	-	3,024	-	-
768 Texas Tech University System	142	-	-	-	-	142	-	-
771 Texas School for the Blind and Visually Impaired	12,878	-	7,486	-	-	205	-	5,187
772 Texas School for the Deaf	4,603	-	1,848	478	-	-	-	2,277
781 Texas Higher Education Coordinating Board	155	-	-	-	-	-	-	155
783 University of Houston System	356,380	-	337,645	-	-	18,735	-	-
784 University of Houston – Downtown	1,473,357	-	1,470,606	-	-	-	-	2,751
787 Lamar State College – Orange	4,803	-	-	-	-	4,803	-	-
788 Lamar State College – Port Arthur	7,187	-	-	-	-	2,023	5,164	-
789 Lamar Institute of Technology	172,379	-	-	-	-	-	172,379	-
802 Texas Parks and Wildlife Department	1,787,522	462,538	1,171,904	-	-	87,909	6,150	59,022
808 Texas Historical Commission	172,259	-	96,690	75,000	-	-	-	569
809 State Preservation Board	3,610	-	-	-	-	-	-	3,610
813 Texas Commission on the Arts	1,000	-	-	1,000	-	-	-	-
902 Comptroller – State Fiscal	5,664,718	1,942,742	123,859	29,841	-	-	-	3,568,276
907 Comptroller – State Energy Conservation Office	5,147,216	147,136	-	-	-	-	-	5,000,080
COUNTY TOTAL	1,541,601,278	581,682,848	188,245,922	689,712,204	26,693,266	11,779,839	1,621,958	41,865,241
FRANKLIN								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	12,630	12,630	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	39,537	39,476	-	-	-	-	-	61
302 Attorney General of Texas	1,560,113	6,739	54,162	1,480,404	-	-	-	18,808
304 Comptroller of Public Accounts	117	-	-	-	-	-	-	117
305 Texas General Land Office	733,856	-	-	-	-	-	-	733,856
306 Texas State Library and Archives Commission	6,270	6,270	-	-	-	-	-	-
307 Secretary of State	149,074	141,918	-	7,156	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	60,996	-	-	-	-	-	-	60,996
320 Texas Workforce Commission	2,788,978	-	103,927	2,679,844	-	-	-	5,207
323 Teacher Retirement System of Texas	1,981,700	-	1,955,404	26,297	-	-	-	-
327 Employees Retirement System of Texas	156,170	-	149,401	6,769	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,268,449	57,138	-	2,211,311	-	-	-	-
356 Texas Ethics Commission	2,012	-	2,012	-	-	-	-	-
357 Texas Department of Rural Affairs	26,501	17,850	-	8,651	-	-	-	-
362 Texas Lottery Commission	64,125	-	-	-	-	-	-	64,125
401 Adjutant General’s Department	881	-	881	-	-	-	-	-
405 Texas Department of Public Safety	156,100	78,000	66,641	-	-	8,500	-	2,958
479 State Office of Risk Management	350	-	350	-	-	-	-	-
503 Texas Medical Board	52	-	-	-	-	-	-	52
507 Texas Board of Nursing	22	-	-	-	-	-	-	22
529 Health and Human Services Commission	4,544,583	-	111,717	4,430,699	-	2,151	-	16
530 Department of Family and Protective Services	526,270	-	503,815	20,342	-	2,113	-	-
537 Texas Department of State Health Services	486,373	-	56,743	429,630	-	-	-	-
538 Department of Assistive and Rehabilitative Services	67,841	-	60,398	7,443	-	-	-	-
539 Texas Department of Aging and Disability Services	9,575,736	-	200,826	9,374,910	-	-	-	-
551 Texas Department of Agriculture	97,902	-	-	97,902	-	-	-	-
555 Texas AgriLife Extension Service	30,448	-	30,448	-	-	-	-	-
576 Texas Forest Service	37,921	1,180	36,741	-	-	-	-	-
592 Soil and Water Conservation Board	65,528	-	55,928	9,600	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FRANKLIN (concluded)								
601 Texas Department of Transportation	\$ 2,406,613	\$ 5,235	\$ 828,626	\$ -	\$ 384,587	\$ 1,139,029	\$ -	\$ 49,136
696 Texas Department of Criminal Justice	540,669	-	531,355	-	-	-	-	9,314
701 Texas Education Agency	4,790,603	4,790,603	-	-	-	-	-	-
719 Texas State Technical College System	1,976	-	1,976	-	-	-	-	-
750 University of Texas at Tyler	28,504	-	28,504	-	-	-	-	-
751 Texas A&M University – Commerce	2,055	-	2,055	-	-	-	-	-
754 Texas State University – San Marcos	11,688	-	11,688	-	-	-	-	-
755 Stephen F. Austin State University	33,191	-	33,191	-	-	-	-	-
764 Texas A&M University – Texarkana	56,286	-	53,286	3,000	-	-	-	-
802 Texas Parks and Wildlife Department	119,811	-	79,486	-	-	7,810	-	32,515
808 Texas Historical Commission	8,770	8,770	-	-	-	-	-	-
813 Texas Commission on the Arts	300	-	-	300	-	-	-	-
902 Comptroller – State Fiscal	64,522	38,388	-	1,000	-	-	-	25,133
COUNTY TOTAL	33,505,584	5,204,198	4,959,562	20,795,258	384,587	1,159,664	0	1,002,315

FREESTONE

102 House of Representatives	67	-	-	-	-	67	-	-
212 Office of Court Administration	39,988	37,160	2,828	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	259,897	59,213	200,513	-	-	-	-	171
302 Attorney General of Texas	4,919,605	18,360	-	4,881,735	-	-	-	19,510
304 Comptroller of Public Accounts	83,036	-	82,695	-	-	-	-	341
305 Texas General Land Office	1,277,450	-	-	-	-	-	-	1,277,450
306 Texas State Library and Archives Commission	11,137	5,927	-	5,210	-	-	-	-
307 Secretary of State	19,871	7,877	-	11,409	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	58,467	-	-	-	-	-	-	58,467
320 Texas Workforce Commission	4,845,209	-	111,716	4,733,147	-	-	-	346
323 Teacher Retirement System of Texas	1,376,790	-	1,340,642	36,148	-	-	-	-
327 Employees Retirement System of Texas	1,246,337	-	847,719	398,618	-	-	-	-
332 Texas Department of Housing and Community Affairs	12,415	-	-	12,415	-	-	-	-
357 Texas Department of Rural Affairs	236,991	178,341	-	58,651	-	-	-	-
362 Texas Lottery Commission	62,414	13,472	-	-	-	-	-	48,942
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	540,757	14,578	526,180	-	-	-	-	-
455 Railroad Commission of Texas	81	-	-	-	-	-	-	81
479 State Office of Risk Management	162,677	-	162,677	-	-	-	-	-
503 Texas Medical Board	1	-	-	-	-	-	-	1
507 Texas Board of Nursing	7	-	-	-	-	-	-	7
529 Health and Human Services Commission	14,648,787	-	439,172	14,156,862	-	46,753	-	6,000
530 Department of Family and Protective Services	554,539	-	415,323	137,982	-	1,234	-	-
537 Texas Department of State Health Services	318,383	-	91,127	225,934	-	-	-	1,322
538 Department of Assistive and Rehabilitative Services	11,452	-	-	11,452	-	-	-	-
539 Texas Department of Aging and Disability Services	18,528,516	-	11,621,785	5,241,225	-	1,408	-	1,664,098
551 Texas Department of Agriculture	14,131	-	-	14,128	-	3	-	-
554 Texas Animal Health Commission	42,934	-	42,934	-	-	-	-	-
555 Texas AgriLife Extension Service	16,306	-	16,306	-	-	-	-	-
576 Texas Forest Service	2,045	2,045	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	140	-	-	-	-	-	-	140
592 Soil and Water Conservation Board	39,039	19,299	-	19,739	-	-	-	-
601 Texas Department of Transportation	7,882,252	25,509	388,866	-	5,623,799	1,839,754	-	4,324
694 Texas Youth Commission	801,998	-	801,248	-	-	750	-	-
696 Texas Department of Criminal Justice	8,181,033	-	7,581,978	-	-	597,570	-	1,485
701 Texas Education Agency	12,566,774	12,566,285	489	-	-	-	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
717 Texas Southern University	462	-	-	-	-	462	-	-
721 University of Texas at Austin	3,452	-	2,452	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	96,141	-	96,141	-	-	-	-	-
733 Texas Tech University	28,542	-	28,542	-	-	-	-	-
752 University of North Texas	5,372	-	5,372	-	-	-	-	-
755 Stephen F. Austin State University	71,441	-	70,441	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	641,112	-	625,555	-	-	15,367	-	190
808 Texas Historical Commission	4,736	-	-	-	-	3,571	-	1,165
902 Comptroller – State Fiscal	192,123	119,405	-	3,000	-	-	-	69,718
COUNTY TOTAL	79,811,709	13,067,470	25,502,700	29,954,055	5,623,799	2,507,525	0	3,156,159

FRIO

101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	18,079	18,079	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	37,980	37,980	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FRIO (concluded)								
302 Attorney General of Texas	\$ 3,968,224	\$ 1,400	\$ -	\$ 3,931,078	\$ -	\$ -	\$ -	\$ 35,747
304 Comptroller of Public Accounts	63,810	-	63,594	-	-	-	-	216
306 Texas State Library and Archives Commission	10,998	10,998	-	-	-	-	-	-
307 Secretary of State	44,676	-	27,194	16,216	-	1,265	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	26,050	-	-	-	-	-	-	26,050
320 Texas Workforce Commission	3,726,681	-	92,500	3,631,103	-	-	-	3,077
323 Teacher Retirement System of Texas	2,125,727	-	2,015,037	110,691	-	-	-	-
327 Employees Retirement System of Texas	580,695	-	396,181	184,514	-	-	-	-
357 Texas Department of Rural Affairs	248,448	248,448	-	-	-	-	-	-
362 Texas Lottery Commission	66,026	2,169	-	-	-	-	-	63,857
401 Adjutant General's Department	147	-	147	-	-	-	-	-
403 Texas Veterans Commission	1,028	-	-	-	-	-	-	1,028
405 Texas Department of Public Safety	1,066,117	138,376	924,861	-	-	2,854	-	27
455 Railroad Commission of Texas	657,342	-	-	-	-	-	-	657,342
479 State Office of Risk Management	41,193	-	41,193	-	-	-	-	-
503 Texas Medical Board	29	-	-	-	-	-	-	29
529 Health and Human Services Commission	4,731,889	-	457,096	4,270,336	-	4,457	-	-
530 Department of Family and Protective Services	1,044,562	-	597,356	446,092	-	1,861	-	(747)
537 Texas Department of State Health Services	839,040	196,323	67,318	574,833	-	-	-	566
538 Department of Assistive and Rehabilitative Services	187,281	-	128,225	59,057	-	-	-	-
539 Texas Department of Aging and Disability Services	9,139,495	-	175,024	8,964,471	-	-	-	-
551 Texas Department of Agriculture	153,516	-	-	153,516	-	-	-	-
554 Texas Animal Health Commission	22,790	-	-	-	-	-	-	22,790
555 Texas AgriLife Extension Service	65,309	-	65,309	-	-	-	-	-
576 Texas Forest Service	16,677	16,677	-	-	-	-	-	-
592 Soil and Water Conservation Board	118,683	28,787	-	62,441	-	-	-	27,455
601 Texas Department of Transportation	6,542,937	8,681	861,208	300	5,366,460	301,437	-	4,850
665 Texas Juvenile Probation Commission	186,000	186,000	-	-	-	-	-	-
696 Texas Department of Criminal Justice	8,575,618	-	7,950,510	-	-	625,109	-	-
701 Texas Education Agency	26,745,264	26,745,264	-	-	-	-	-	-
721 University of Texas at Austin	1,315	-	315	-	-	-	-	1,000
724 University of Texas at El Paso	64,924	-	64,924	-	-	-	-	-
732 Texas A&M University – Kingsville	3,254	-	3,254	-	-	-	-	-
743 University of Texas at San Antonio	33,358	-	33,358	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	186,291	-	186,291	-	-	-	-	-
752 University of North Texas	983	-	983	-	-	-	-	-
756 Sul Ross State University	2,175	-	2,175	-	-	-	-	-
772 Texas School for the Deaf	241	-	-	241	-	-	-	-
802 Texas Parks and Wildlife Department	215,102	-	143,681	-	-	10,118	-	61,302
902 Comptroller – State Fiscal	69,466	43,648	-	-	-	-	-	25,818
COUNTY TOTAL	71,629,491	27,682,830	14,297,733	22,404,890	5,366,460	947,171	0	930,406
GAINES								
102 House of Representatives	5,380	-	5,312	-	-	69	-	-
212 Office of Court Administration	2,964	2,964	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,038	40,935	-	-	-	-	-	103
300 Governor – Fiscal	84,912	84,912	-	-	-	-	-	-
302 Attorney General of Texas	2,071,483	15,355	-	2,037,794	-	-	-	18,334
304 Comptroller of Public Accounts	259	-	-	-	-	-	-	259
305 Texas General Land Office	1,256	-	-	-	-	-	-	1,256
306 Texas State Library and Archives Commission	7,809	7,809	-	-	-	-	-	-
307 Secretary of State	7,799	-	-	7,549	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,965	-	-	-	-	-	-	17,965
320 Texas Workforce Commission	2,294,236	-	15,042	2,278,886	-	-	-	307
323 Teacher Retirement System of Texas	375,436	-	309,324	66,112	-	-	-	-
327 Employees Retirement System of Texas	92,970	-	51,145	41,825	-	-	-	-
357 Texas Department of Rural Affairs	676,271	665,330	-	10,941	-	-	-	-
362 Texas Lottery Commission	287,800	-	-	-	-	-	-	287,800
405 Texas Department of Public Safety	308,100	-	308,100	-	-	-	-	-
455 Railroad Commission of Texas	58,346	-	58,346	-	-	-	-	-
479 State Office of Risk Management	1,966	-	1,966	-	-	-	-	-
529 Health and Human Services Commission	5,989,217	-	177,988	5,803,444	-	585	-	7,200
530 Department of Family and Protective Services	225,891	-	70,759	154,857	-	275	-	-
537 Texas Department of State Health Services	644,465	2,443	-	642,023	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,232	-	-	4,182	-	50	-	-
539 Texas Department of Aging and Disability Services	1,781,723	-	102,273	1,679,450	-	-	-	-
551 Texas Department of Agriculture	7,572	-	-	7,572	-	-	-	-
555 Texas AgriLife Extension Service	103,226	-	102,582	-	-	594	-	50
556 Texas AgriLife Research	7,158	-	-	-	-	4,934	-	2,224

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GAINES (concluded)								
592 Soil and Water Conservation Board	\$ 36,276	\$ 17,501	\$ -	\$ 18,774	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	1,207,866	18,045	413,087	300	662,967	110,522	-	2,945
665 Texas Juvenile Probation Commission	193,564	193,564	-	-	-	-	-	-
696 Texas Department of Criminal Justice	235,426	-	231,071	-	-	4,355	-	-
701 Texas Education Agency	13,310,659	13,310,659	-	-	-	-	-	-
733 Texas Tech University	11,096	-	2,451	8,630	-	-	-	15
739 Texas Tech University Health Sciences Center	33,553	-	33,553	-	-	-	-	-
742 University of Texas of the Permian Basin	8,981	-	8,981	-	-	-	-	-
756 Sul Ross State University	306	-	306	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	166	-	166	-	-	-	-	-
802 Texas Parks and Wildlife Department	16,875	-	-	16,875	-	-	-	-
813 Texas Commission on the Arts	470	-	-	470	-	-	-	-
902 Comptroller – State Fiscal	185,061	156,551	-	-	-	-	-	28,510
COUNTY TOTAL	30,339,774	14,516,069	1,892,452	12,779,684	662,967	121,634	0	366,969
GALVESTON								
101 Senate	516	-	-	-	-	300	-	216
102 House of Representatives	139,037	-	128,460	-	-	9,877	-	700
104 Legislative Budget Board	2,240	-	-	-	-	-	-	2,240
201 Supreme Court	691	-	691	-	-	-	-	-
212 Office of Court Administration	539,932	417,277	122,655	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	564	-	-	-	-	199	-	366
234 Court of Appeals – Fourteenth Court of Appeals District	157,372	-	157,372	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,761,889	621,212	1,124,314	-	-	-	-	16,363
300 Governor – Fiscal	1,792,890	1,218,023	-	574,868	-	-	-	-
302 Attorney General of Texas	51,804,574	72,770	1,949,578	48,806,662	-	136,410	-	839,153
303 Texas Facilities Commission	12,817	-	-	-	-	418	9,961	2,438
304 Comptroller of Public Accounts	370,406	-	363,304	-	-	-	-	7,102
305 Texas General Land Office	9,848,221	7,531,823	1,527,563	-	-	3,962	-	784,873
306 Texas State Library and Archives Commission	137,144	80,401	-	56,743	-	-	-	-
307 Secretary of State	104,132	-	-	103,547	-	585	-	-
308 State Auditor	178	-	-	-	-	178	-	-
312 Texas State Securities Board	15,721	-	15,621	-	-	100	-	-
313 Department of Information Resources	714	-	714	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,253,434	-	-	-	-	-	-	1,253,434
320 Texas Workforce Commission	119,711,791	26,855	1,374,604	118,261,147	-	4,792	-	44,394
323 Teacher Retirement System of Texas	36,004,759	-	30,823,021	5,170,633	-	9,089	-	2,016
325 Fire Fighters' Pension Commission	10,073	-	6,644	-	-	3,429	-	-
327 Employees Retirement System of Texas	11,685,765	-	11,060,484	620,913	-	3,467	-	900
329 Texas Real Estate Commission	91	-	91	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,713,627	2,814,325	-	5,898,552	-	-	-	750
357 Texas Department of Rural Affairs	1,327,676	957,980	305,463	52,360	-	-	-	11,873
360 State Office of Administrative Hearings	91,635	-	91,632	-	-	4	-	-
362 Texas Lottery Commission	7,127,846	123,870	-	-	-	-	-	7,003,976
370 Texas Residential Construction Commission	850	-	850	-	-	-	-	-
401 Adjutant General's Department	1,679,267	-	685,129	1,437	-	83,143	892,528	17,030
403 Texas Veterans Commission	224,601	-	213,048	-	-	10,926	-	627
405 Texas Department of Public Safety	205,426,391	178,086,678	2,996,556	24,016,970	-	27,085	-	299,102
407 Commission on Law Enforcement Officer Standards and Education	187	-	-	-	-	-	-	187
411 Texas Commission on Fire Protection	1,380	-	1,380	-	-	-	-	-
450 Department of Savings and Mortgage Lending	1,559	-	-	-	-	-	-	1,559
451 Texas Department of Banking	177,163	-	177,163	-	-	-	-	-
452 Texas Department of Licensing and Regulation	64,194	-	63,968	-	-	225	-	-
454 Texas Department of Insurance	362,943	-	301,782	-	-	35,659	-	25,502
455 Railroad Commission of Texas	194,277	-	192,277	-	-	-	-	2,000
456 Texas Board of Plumbing Examiners	1,236	-	1,199	-	-	-	-	38
457 Texas State Board of Public Accountancy	15,402	-	15,402	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	327,585	-	296,139	-	-	31,446	-	-
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
460 Texas Board of Professional Engineers	2,575	-	-	-	-	2,467	-	109
464 Texas Board of Professional Land Surveying	5,266	-	5,266	-	-	-	-	-
466 Office of Consumer Credit Commissioner	91,615	-	91,615	-	-	-	-	-
469 Texas Credit Union Department	65,945	-	65,945	-	-	-	-	-
473 Public Utility Commission of Texas	19	-	-	-	-	19	-	-
476 Texas Racing Commission	414,736	-	414,736	-	-	-	-	-
477 Commission on State Emergency Communications	824,402	824,002	-	-	-	-	-	400
479 State Office of Risk Management	167,899	-	167,899	-	-	-	-	-
481 Texas Board of Professional Geoscientists	1,309	-	1,309	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (continued)								
503 Texas Medical Board	\$ 137,526	\$ -	\$ 135,063	\$ -	\$ -	\$ -	\$ -	\$ 2,462
504 Texas State Board of Dental Examiners	54,777	-	54,757	-	-	20	-	-
506 University of Texas M.D. Anderson Cancer Center	2,686,816	-	2,686,816	-	-	-	-	-
507 Texas Board of Nursing	8,397	-	7,548	-	-	-	-	849
515 Texas State Board of Pharmacy	834	-	746	-	-	8	-	80
520 Texas State Board of Examiners of Psychologists	250	-	250	-	-	-	-	-
529 Health and Human Services Commission	186,728,454	33,330,729	5,507,842	146,459,890	-	1,401,836	-	28,156
530 Department of Family and Protective Services	8,213,601	-	3,878,691	4,306,704	-	23,583	-	4,622
537 Texas Department of State Health Services	13,406,668	3,284,723	602,451	9,421,796	-	43,496	12,489	41,713
538 Department of Assistive and Rehabilitative Services	5,570,920	-	1,428,909	3,939,503	-	2,976	6,272	193,260
539 Texas Department of Aging and Disability Services	33,320,152	-	1,095,294	32,153,233	-	29,617	-	42,008
551 Texas Department of Agriculture	1,477,365	242,208	60,800	1,171,605	-	501	-	2,250
554 Texas Animal Health Commission	6,006	-	-	-	-	547	-	5,459
555 Texas AgriLife Extension Service	143,725	-	135,568	-	-	5,088	-	3,070
556 Texas AgriLife Research	53,491	-	13,298	-	-	22,620	1,047	16,527
557 Texas Veterinary Medical Diagnostic Laboratory	2,519	-	-	-	-	2,519	-	-
576 Texas Forest Service	226,255	208,325	278	-	-	3,542	-	14,109
580 Texas Water Development Board	51,758	24,523	20,550	-	-	-	-	6,685
582 Texas Commission on Environmental Quality	4,935,590	1,283,279	1,462,231	1,052	-	42,664	-	2,146,365
601 Texas Department of Transportation	49,429,091	1,202,234	10,794,624	369,010	30,769,691	5,757,552	91,155	444,826
608 Texas Department of Motor Vehicles	361,544	311,871	49,366	-	-	-	-	308
665 Texas Juvenile Probation Commission	1,562,002	1,562,002	-	-	-	-	-	-
694 Texas Youth Commission	16,393,440	-	15,229,939	-	-	1,085,904	-	77,597
696 Texas Department of Criminal Justice	35,273,618	1,199,739	26,552,385	-	-	1,348,942	5,343	6,167,209
701 Texas Education Agency	301,779,418	300,850,891	440,596	487,931	-	-	-	-
704 Public Community/Junior Colleges	10,539,896	10,539,896	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	425,064	-	256,058	-	-	76,576	29,766	62,664
710 Texas A&M University System	53,434	-	29,183	24,251	-	-	-	-
711 Texas A&M University (Main University)	646,549	-	642,906	-	-	2,181	-	1,462
713 Tarleton State University	7,665	-	7,568	-	-	96	-	-
714 University of Texas at Arlington	69,853	-	69,853	-	-	-	-	-
715 Prairie View A&M University	94,334	-	-	30,868	-	2,894	46,232	14,340
716 Texas Engineering Extension Service	17,803	-	-	-	-	9,045	-	8,758
717 Texas Southern University	37,492	-	37,492	-	-	-	-	-
718 Texas A&M University at Galveston	13,521,957	-	12,680,803	696,818	-	12,339	2,000	129,997
719 Texas State Technical College System	26,165	-	14,003	-	-	11,946	-	215
720 University of Texas System	27,841	-	27,529	-	-	313	-	-
721 University of Texas at Austin	612,869	-	580,286	-	-	164	24,990	7,428
723 University of Texas Medical Branch at Galveston	220,146,459	-	217,958,354	-	-	1,920,105	43,196	224,804
724 University of Texas at El Paso	403,353	-	364,077	-	-	-	38,526	750
727 Texas Transportation Institute	1,360	-	-	-	-	-	-	1,360
729 University of Texas Southwestern Medical Center at Dallas	541,953	-	541,953	-	-	-	-	-
730 University of Houston	3,048,408	-	2,736,320	-	-	303,134	-	8,955
731 Texas Woman's University	95,241	-	95,241	-	-	-	-	-
732 Texas A&M University – Kingsville	42,694	-	-	-	-	1,626	-	41,068
733 Texas Tech University	217,118	-	212,826	1,575	-	1,419	-	1,298
734 Lamar University	95,729	-	70,681	-	-	18,091	-	6,956
735 Midwestern State University	9,550	-	-	-	-	-	-	9,550
736 University of Texas – Pan American	41,380	-	40,337	-	-	-	-	1,043
737 Angelo State University	3,253	-	-	-	-	3,253	-	-
738 University of Texas at Dallas	217,638	-	217,638	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,232,681	-	1,149,823	-	-	7,612	25,554	49,692
742 University of Texas of the Permian Basin	11,777	-	-	-	-	1,263	-	10,514
743 University of Texas at San Antonio	73,236	-	68,186	-	-	1,340	-	3,710
744 University of Texas Health Science Center at Houston	4,170,522	-	4,154,147	-	-	-	16,375	-
745 University of Texas Health Science Center at San Antonio	614,284	-	612,654	-	-	-	-	1,631
747 University of Texas at Brownsville	4,424	-	-	-	-	-	-	4,424
752 University of North Texas	214,212	-	206,433	7,779	-	-	-	-
753 Sam Houston State University	124,264	-	95,380	-	-	3,854	-	25,030
754 Texas State University – San Marcos	121,009	-	85,223	-	-	-	-	35,786
755 Stephen F. Austin State University	64,233	-	63,233	-	-	-	-	1,000
756 Sul Ross State University	42,068	-	-	-	-	24,523	-	17,545
757 West Texas A&M University	27,444	-	-	-	-	1,632	15,392	10,420
759 University of Houston – Clear Lake	4,573,487	-	4,524,606	3,000	-	18,724	-	27,157
760 Texas A&M University – Corpus Christi	188,650	-	168,924	-	-	-	16,983	2,744
761 Texas A&M International University	11,588	-	-	-	-	333	7,082	4,173
763 University of North Texas Health Science Center at Fort Worth	348,471	-	348,471	-	-	-	-	-
765 University of Houston – Victoria	88	-	88	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (concluded)								
769 University of North Texas System	\$ 30,974	\$ -	\$ 30,974	\$ -	\$ -	\$ -	\$ -	\$ -
770 Texas A&M University – Central Texas	87,290	-	87,243	-	-	-	-	47
771 Texas School for the Blind and Visually Impaired	814	-	500	-	-	-	-	314
772 Texas School for the Deaf	150	-	-	-	-	-	-	150
781 Texas Higher Education Coordinating Board	1,980,328	1,095,408	1,500	85,948	-	1,730	-	795,742
783 University of Houston System	423,692	-	413,882	-	-	9,810	-	-
784 University of Houston – Downtown	594,265	-	335,857	-	-	-	86,173	172,234
785 University of Texas Health Science Center at Tyler	19,628	-	14,822	-	-	4,805	-	-
787 Lamar State College – Orange	71,986	-	71,461	-	-	-	-	525
788 Lamar State College – Port Arthur	9,822	-	-	-	-	6,980	-	2,842
789 Lamar Institute of Technology	39,758	-	-	-	-	11,627	-	28,131
802 Texas Parks and Wildlife Department	5,886,493	54,497	3,749,027	40,930	-	777,492	201,527	1,063,020
808 Texas Historical Commission	76,129	10,000	1,145	10,500	-	12,600	-	41,884
809 State Preservation Board	822	-	-	-	-	-	-	822
813 Texas Commission on the Arts	72,499	-	-	72,499	-	-	-	-
902 Comptroller – State Fiscal	5,644,059	2,335,541	573,926	32,242	-	-	-	2,702,350
COUNTY TOTAL	1,402,197,460	550,311,080	378,242,487	402,880,967	30,769,691	13,382,702	1,572,592	25,037,941
GARZA								
212 Office of Court Administration	7,263	7,263	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,570	37,570	-	-	-	-	-	-
300 Governor – Fiscal	62,213	62,213	-	-	-	-	-	-
302 Attorney General of Texas	1,063,017	6,739	52,381	999,479	-	-	-	4,417
304 Comptroller of Public Accounts	210	-	-	-	-	-	-	210
306 Texas State Library and Archives Commission	5,158	5,158	-	-	-	-	-	-
307 Secretary of State	15,667	9,457	-	6,210	-	-	-	-
320 Texas Workforce Commission	648,647	-	6,165	626,369	-	-	-	16,113
323 Teacher Retirement System of Texas	63,470	-	60,569	2,902	-	-	-	-
327 Employees Retirement System of Texas	62,873	-	56,772	6,101	-	-	-	-
362 Texas Lottery Commission	6,000	-	-	-	-	-	-	6,000
405 Texas Department of Public Safety	205,773	-	205,773	-	-	-	-	-
529 Health and Human Services Commission	774,296	-	102,483	662,964	-	4,365	-	4,484
530 Department of Family and Protective Services	6,620	-	-	6,620	-	-	-	-
537 Texas Department of State Health Services	229,811	-	81,043	148,468	-	300	-	-
538 Department of Assistive and Rehabilitative Services	1,501	-	-	1,503	-	-	-	(2)
539 Texas Department of Aging and Disability Services	1,583,831	-	46,857	1,530,959	-	2,142	-	3,873
551 Texas Department of Agriculture	129,630	6,323	-	122,477	-	-	-	830
555 Texas AgriLife Extension Service	94,306	-	94,306	-	-	-	-	-
592 Soil and Water Conservation Board	14,805	14,805	-	-	-	-	-	-
601 Texas Department of Transportation	1,614,003	4,598	740,316	300	352,932	142,668	-	373,191
665 Texas Juvenile Probation Commission	75,490	75,490	-	-	-	-	-	-
694 Texas Youth Commission	1,140,317	-	580	-	-	21,612	-	1,118,125
696 Texas Department of Criminal Justice	231,301	-	231,301	-	-	-	-	-
701 Texas Education Agency	2,258,995	2,257,972	1,022	-	-	-	-	-
733 Texas Tech University	28,454	-	25,954	2,500	-	-	-	-
772 Texas School for the Deaf	2,174	-	-	2,174	-	-	-	-
802 Texas Parks and Wildlife Department	102,137	-	100,690	-	-	1,447	-	-
808 Texas Historical Commission	1,161	-	-	-	-	-	-	1,161
902 Comptroller – State Fiscal	119,993	33,455	-	-	-	-	-	86,538
COUNTY TOTAL	10,586,683	2,521,042	1,806,211	4,119,025	352,932	172,534	0	1,614,939
GILLESPIE								
101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	70	-	-	-	-	70	-	-
212 Office of Court Administration	15,852	15,852	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	43,916	43,916	-	-	-	-	-	-
300 Governor – Fiscal	694	-	694	-	-	-	-	-
302 Attorney General of Texas	2,784,495	7,171	-	2,766,268	-	-	-	11,057
304 Comptroller of Public Accounts	450	-	-	-	-	-	-	450
306 Texas State Library and Archives Commission	7,000	7,000	-	-	-	-	-	-
307 Secretary of State	15,013	-	-	15,013	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	87,411	-	-	-	-	-	-	87,411
320 Texas Workforce Commission	2,922,594	-	38,222	2,866,242	-	-	-	18,129
323 Teacher Retirement System of Texas	6,121,133	-	6,007,000	114,133	-	-	-	-
327 Employees Retirement System of Texas	3,307,868	-	3,268,499	39,369	-	-	-	-
357 Texas Department of Rural Affairs	174,190	169,316	4,839	-	-	-	-	35
362 Texas Lottery Commission	137,390	1,303	-	-	-	13,562	-	122,525
401 Adjutant General's Department	14,804	-	4,643	-	-	6,905	-	3,256
403 Texas Veterans Commission	627	-	-	-	-	-	-	627

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GILLESPIE (concluded)								
405 Texas Department of Public Safety	\$ 391,921	\$ 16,565	\$ 366,703	\$ -	\$ -	\$ 6,269	\$ -	\$ 2,385
452 Texas Department of Licensing and Regulation	-	-	-	-	-	-	-	-
454 Texas Department of Insurance	83,442	-	83,260	-	-	182	-	-
455 Railroad Commission of Texas	84,372	-	-	-	-	-	-	84,372
458 Texas Alcoholic Beverage Commission	57,625	500	57,125	-	-	-	-	-
479 State Office of Risk Management	62,436	-	62,436	-	-	-	-	-
481 Texas Board of Professional Geoscientists	1,326	-	1,326	-	-	-	-	-
503 Texas Medical Board	153	-	3	-	-	-	-	150
529 Health and Human Services Commission	16,108,602	-	509,903	15,591,991	-	6,709	-	-
530 Department of Family and Protective Services	499,959	-	311,456	187,089	-	1,413	-	-
533 Executive Council of Physical and Occupational Therapy Examiners	1,843	-	1,843	-	-	-	-	-
537 Texas Department of State Health Services	2,618,215	-	1,794,937	812,057	-	1,874	-	9,347
538 Department of Assistive and Rehabilitative Services	417,495	-	180,141	237,354	-	-	-	-
539 Texas Department of Aging and Disability Services	8,865,503	-	9,136	8,854,424	-	1,568	-	375
551 Texas Department of Agriculture	270,250	-	60,763	206,255	-	1,912	-	1,320
554 Texas Animal Health Commission	62,892	-	41,305	-	-	167	-	21,420
555 Texas AgriLife Extension Service	130,238	-	129,291	-	-	733	-	215
556 Texas AgriLife Research	190	-	-	-	-	190	-	-
576 Texas Forest Service	103,269	16,086	43,524	-	-	43,240	-	418
582 Texas Commission on Environmental Quality	24,070	-	4,059	-	-	-	-	20,011
592 Soil and Water Conservation Board	98,673	26,424	-	71,514	-	-	-	735
601 Texas Department of Transportation	5,333,933	9,821	1,033,055	850	2,825,175	1,337,138	20,438	107,456
694 Texas Youth Commission	40,725	-	40,088	-	-	638	-	-
696 Texas Department of Criminal Justice	170,348	-	55,376	-	-	104,048	-	10,925
701 Texas Education Agency	11,975,377	11,880,498	2,451	92,428	-	-	-	-
711 Texas A&M University (Main University)	248	-	-	-	-	-	-	248
713 Tarleton State University	134	-	134	-	-	-	-	-
719 Texas State Technical College System	1,107	-	1,107	-	-	-	-	-
721 University of Texas at Austin	13,078	-	13,078	-	-	-	-	-
733 Texas Tech University	38,163	-	17,170	19,620	-	1,372	-	-
739 Texas Tech University Health Sciences Center	395	-	-	-	-	-	-	395
743 University of Texas at San Antonio	70,569	-	70,569	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	107,610	-	101,510	-	-	-	-	6,100
754 Texas State University – San Marcos	221,259	-	221,259	-	-	-	-	-
757 West Texas A&M University	400	-	-	400	-	-	-	-
772 Texas School for the Deaf	120	-	-	-	-	120	-	-
802 Texas Parks and Wildlife Department	1,944,602	-	1,530,279	-	-	250,802	115,250	48,270
808 Texas Historical Commission	3,918,117	-	292,183	4,085	-	2,002	2,733,428	886,419
809 State Preservation Board	28,739	-	-	-	-	-	-	28,739
813 Texas Commission on the Arts	1,400	-	-	1,400	-	-	-	-
902 Comptroller – State Fiscal	304,692	197,106	-	-	-	-	-	107,586
COUNTY TOTAL	69,687,034	12,391,557	16,359,368	31,880,491	2,825,175	1,780,949	2,869,117	1,580,377
GLASSCOCK								
241 District Courts – Comptroller's Judiciary Section	16,823	16,823	-	-	-	-	-	-
302 Attorney General of Texas	161,885	-	-	161,885	-	-	-	-
304 Comptroller of Public Accounts	27	-	-	-	-	-	-	27
307 Secretary of State	1,452	-	-	1,452	-	-	-	-
320 Texas Workforce Commission	84,047	-	986	83,050	-	-	-	11
323 Teacher Retirement System of Texas	73,114	-	61,441	11,673	-	-	-	-
327 Employees Retirement System of Texas	17,700	-	17,700	-	-	-	-	-
362 Texas Lottery Commission	100	-	-	-	-	-	-	100
529 Health and Human Services Commission	11,199	-	-	11,199	-	-	-	-
537 Texas Department of State Health Services	222,154	-	222,154	-	-	-	-	-
539 Texas Department of Aging and Disability Services	7,544	-	2,657	4,886	-	-	-	-
554 Texas Animal Health Commission	39,565	-	39,565	-	-	-	-	-
555 Texas AgriLife Extension Service	135,729	-	135,729	-	-	-	-	-
556 Texas AgriLife Research	62	-	-	-	-	54	-	8
576 Texas Forest Service	26,400	26,400	-	-	-	-	-	-
601 Texas Department of Transportation	333,825	3,861	110,155	-	200,673	19,045	-	92
701 Texas Education Agency	374,392	374,392	-	-	-	-	-	-
737 Angelo State University	2,400	-	-	-	-	2,400	-	-
902 Comptroller – State Fiscal	17,434	15,201	-	-	-	-	-	2,233
COUNTY TOTAL	1,525,852	436,677	590,388	274,144	200,673	21,499	0	2,471
Goliad								
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	8,247	8,247	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GOLIAD (concluded)								
241 District Courts – Comptroller’s Judiciary Section	\$ 39,675	\$ 39,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300 Governor – Fiscal	94,436	94,436	-	-	-	-	-	-
302 Attorney General of Texas	1,025,031	6,739	170,495	843,668	-	-	-	4,129
304 Comptroller of Public Accounts	54	-	-	-	-	-	-	54
306 Texas State Library and Archives Commission	5,759	5,759	-	-	-	-	-	-
307 Secretary of State	15,435	-	-	15,185	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	36,047	-	-	-	-	-	-	36,047
320 Texas Workforce Commission	1,597,716	-	11,015	1,585,854	-	-	-	847
323 Teacher Retirement System of Texas	173,167	-	131,352	41,815	-	-	-	-
327 Employees Retirement System of Texas	169,687	-	169,687	-	-	-	-	-
357 Texas Department of Rural Affairs	24,435	24,435	-	-	-	-	-	-
362 Texas Lottery Commission	25,063	-	-	-	-	-	-	25,063
403 Texas Veterans Commission	882	-	-	-	-	-	-	882
405 Texas Department of Public Safety	152,220	10,928	141,291	-	-	-	-	-
503 Texas Medical Board	23	-	-	-	-	-	-	23
529 Health and Human Services Commission	854,938	-	98,688	746,109	-	10,141	-	-
530 Department of Family and Protective Services	88,509	-	52,066	36,280	-	163	-	-
537 Texas Department of State Health Services	198,623	-	128,065	70,438	-	-	-	120
538 Department of Assistive and Rehabilitative Services	56,083	-	52,431	3,652	-	-	-	-
539 Texas Department of Aging and Disability Services	2,743,884	-	58,513	2,685,372	-	-	-	-
551 Texas Department of Agriculture	80,270	-	-	80,270	-	-	-	-
555 Texas AgriLife Extension Service	30,398	-	30,398	-	-	-	-	-
556 Texas AgriLife Research	36,781	-	36,781	-	-	-	-	-
576 Texas Forest Service	8,845	8,845	-	-	-	-	-	-
592 Soil and Water Conservation Board	10,466	10,466	-	-	-	-	-	-
601 Texas Department of Transportation	2,801,450	10,902	879,753	-	1,111,787	787,990	-	11,219
665 Texas Juvenile Probation Commission	84,526	84,526	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,610,865	-	2,610,440	-	-	-	-	425
701 Texas Education Agency	4,494,467	4,494,467	-	-	-	-	-	-
733 Texas Tech University	415	-	-	415	-	-	-	-
756 Sul Ross State University	51,663	-	51,663	-	-	-	-	-
765 University of Houston – Victoria	65,158	-	65,158	-	-	-	-	-
802 Texas Parks and Wildlife Department	584,845	-	573,976	-	-	9,792	-	1,077
808 Texas Historical Commission	66,882	-	41,548	20,000	-	5,334	-	-
902 Comptroller – State Fiscal	52,849	43,397	-	-	-	-	-	9,452
COUNTY TOTAL	18,289,846	4,842,821	5,303,320	6,129,058	1,111,787	813,524	0	89,337
GONZALES								
101 Senate	53	-	-	-	-	53	-	-
102 House of Representatives	59,962	-	59,874	-	-	88	-	-
212 Office of Court Administration	10,171	10,171	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	41,277	40,765	-	-	-	-	-	512
300 Governor – Fiscal	156,704	140,674	-	16,030	-	-	-	-
302 Attorney General of Texas	3,209,185	216	65,404	3,078,404	-	-	-	65,161
303 Texas Facilities Commission	33,706	-	33,706	-	-	-	-	-
304 Comptroller of Public Accounts	187	-	-	-	-	-	-	187
305 Texas General Land Office	1,549,026	-	-	-	-	-	-	1,549,026
306 Texas State Library and Archives Commission	9,312	9,312	-	-	-	-	-	-
307 Secretary of State	24,809	18,841	-	5,083	-	885	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,832	-	-	-	-	-	-	11,832
320 Texas Workforce Commission	3,508,096	-	169,075	3,336,287	-	1,319	-	1,414
323 Teacher Retirement System of Texas	3,343,541	-	3,254,816	88,725	-	-	-	-
327 Employees Retirement System of Texas	272,797	-	240,931	31,866	-	-	-	-
332 Texas Department of Housing and Community Affairs	59,802	-	59,802	-	-	-	-	-
357 Texas Department of Rural Affairs	251,200	247,600	3,600	-	-	-	-	-
362 Texas Lottery Commission	335,763	-	-	-	-	-	-	335,763
401 Adjutant General’s Department	2,936	-	2,936	-	-	-	-	-
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	1,358,492	283,394	1,070,581	-	-	4,517	-	-
409 Commission on Jail Standards	98,918	-	98,918	-	-	-	-	-
452 Texas Department of Licensing and Regulation	59,830	-	59,830	-	-	-	-	-
454 Texas Department of Insurance	74,690	-	73,081	-	-	1,609	-	-
455 Railroad Commission of Texas	67,545	-	67,016	-	-	530	-	-
476 Texas Racing Commission	89,833	-	89,833	-	-	-	-	-
479 State Office of Risk Management	37,412	-	37,412	-	-	-	-	-
503 Texas Medical Board	40	-	-	-	-	-	-	40
529 Health and Human Services Commission	16,985,736	-	850,768	16,117,418	-	17,550	-	-
530 Department of Family and Protective Services	902,517	-	601,636	299,307	-	1,503	-	71
537 Texas Department of State Health Services	1,720,365	-	211,975	1,507,569	-	80	-	741

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GONZALES (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 189,823	\$ -	\$ 119,442	\$ 70,332	\$ -	\$ 49	\$ -	\$ -
539 Texas Department of Aging and Disability Services	6,330,614	-	129,229	6,201,388	-	(3)	-	-
551 Texas Department of Agriculture	78,837	32,216	-	44,771	-	-	-	1,850
554 Texas Animal Health Commission	77,928	-	42,698	-	-	152	-	35,079
555 Texas AgriLife Extension Service	51,414	-	51,414	-	-	-	-	-
556 Texas AgriLife Research	3,439	-	-	-	-	3,439	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	127,646	-	122,844	-	-	4,706	-	96
576 Texas Forest Service	21,016	20,238	742	-	-	-	-	36
580 Texas Water Development Board	50,644	-	50,644	-	-	-	-	-
592 Soil and Water Conservation Board	133,954	53,240	44,941	35,772	-	-	-	-
601 Texas Department of Transportation	4,716,967	67,187	749,721	300	1,455,945	2,440,358	-	3,455
694 Texas Youth Commission	3,317	-	-	-	-	3,317	-	-
696 Texas Department of Criminal Justice	608,191	-	601,624	-	-	4,659	-	1,908
701 Texas Education Agency	26,618,754	26,610,057	8,697	-	-	-	-	-
715 Prairie View A&M University	368	-	-	368	-	-	-	-
719 Texas State Technical College System	2,219	-	-	-	-	2,210	-	10
720 University of Texas System	300	-	-	-	-	-	-	300
721 University of Texas at Austin	580	-	580	-	-	-	-	-
752 University of North Texas	5,187	-	-	-	-	5,187	-	-
754 Texas State University – San Marcos	29,087	-	26,087	-	-	-	-	3,000
781 Texas Higher Education Coordinating Board	62,278	-	62,278	-	-	-	-	-
802 Texas Parks and Wildlife Department	482,726	-	439,504	-	-	41,376	-	1,846
808 Texas Historical Commission	22,550	22,400	-	-	-	-	-	150
813 Texas Commission on the Arts	3,250	-	-	3,250	-	-	-	-
902 Comptroller – State Fiscal	141,920	87,564	-	-	-	-	-	54,357
COUNTY TOTAL	74,039,146	27,643,875	9,501,638	30,836,870	1,455,945	2,533,583	0	2,067,234

GRAY

102 House of Representatives	47,688	-	47,216	-	-	172	-	300
212 Office of Court Administration	268,252	88,583	179,669	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	416,219	79,916	315,412	-	-	-	-	20,890
300 Governor – Fiscal	207,967	136,389	-	71,578	-	-	-	-
302 Attorney General of Texas	3,970,700	37,612	-	3,876,437	-	-	-	56,651
304 Comptroller of Public Accounts	288	-	-	-	-	-	-	288
306 Texas State Library and Archives Commission	10,935	10,935	-	-	-	-	-	-
307 Secretary of State	11,015	1,375	-	9,640	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	102,828	-	-	-	-	-	-	102,828
320 Texas Workforce Commission	7,355,486	-	71,012	7,282,150	-	-	-	2,324
323 Teacher Retirement System of Texas	734,862	-	637,671	97,191	-	-	-	-
327 Employees Retirement System of Texas	750,769	-	600,140	150,630	-	-	-	-
357 Texas Department of Rural Affairs	7,767	7,767	-	-	-	-	-	-
362 Texas Lottery Commission	51,882	886	-	-	-	-	-	50,996
401 Adjutant General's Department	985	-	-	-	-	985	-	-
405 Texas Department of Public Safety	1,080,948	69,873	989,943	-	-	3,440	-	17,692
452 Texas Department of Licensing and Regulation	16	-	-	-	-	-	-	16
455 Railroad Commission of Texas	832,206	-	396,320	-	-	19,969	-	415,917
479 State Office of Risk Management	6,848	-	6,848	-	-	-	-	-
503 Texas Medical Board	148	-	-	-	-	-	-	148
513 Texas Funeral Service Commission	2,985	-	2,985	-	-	-	-	-
529 Health and Human Services Commission	11,213,486	-	589,355	10,522,288	-	101,283	-	560
530 Department of Family and Protective Services	828,083	-	613,456	210,854	-	2,759	-	1,013
537 Texas Department of State Health Services	555,180	-	-	552,081	-	-	-	3,098
538 Department of Assistive and Rehabilitative Services	145,653	-	120,018	25,635	-	-	-	-
539 Texas Department of Aging and Disability Services	5,514,366	-	41,692	5,472,675	-	-	-	-
551 Texas Department of Agriculture	175,486	39,530	-	135,956	-	-	-	-
554 Texas Animal Health Commission	580	-	-	-	-	580	-	-
555 Texas AgriLife Extension Service	94,304	-	94,304	-	-	-	-	-
576 Texas Forest Service	16,981	16,981	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	69,607	-	69,607	-	-	-	-	-
592 Soil and Water Conservation Board	21,518	19,365	-	2,152	-	-	-	-
601 Texas Department of Transportation	3,640,168	1,327,100	1,001,656	700	874,566	433,028	-	3,117
665 Texas Juvenile Probation Commission	209,620	209,620	-	-	-	-	-	-
694 Texas Youth Commission	11,675	-	-	-	-	-	-	11,675
696 Texas Department of Criminal Justice	11,653,034	129,134	11,140,148	-	-	383,753	-	-
701 Texas Education Agency	18,220,176	18,155,164	3,727	61,285	-	-	-	-
733 Texas Tech University	6,825	-	-	6,825	-	-	-	-
739 Texas Tech University Health Sciences Center	190,608	-	190,608	-	-	-	-	-
752 University of North Texas	17,955	-	17,955	-	-	-	-	-
757 West Texas A&M University	4,676	-	3,719	500	-	457	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRAY (concluded)								
802 Texas Parks and Wildlife Department	\$ 164,511	\$ -	\$ 140,945	\$ -	\$ -	\$ 22,980	\$ -	\$ 585
902 Comptroller – State Fiscal	85,764	53,652	-	3,367	-	-	-	28,744
COUNTY TOTAL	68,701,047	20,383,882	17,274,403	28,481,945	874,566	969,406	0	716,844
GRAYSON								
101 Senate	63,087	-	57,543	-	-	5,544	-	-
102 House of Representatives	86,329	-	81,025	-	-	5,303	-	-
107 Texas Commission on Uniform State Laws	8,171	-	7,021	-	-	-	-	1,150
212 Office of Court Administration	77,860	77,360	-	-	-	-	-	500
241 District Courts – Comptroller's Judiciary Section	1,035,322	278,973	750,650	-	-	-	-	5,698
300 Governor – Fiscal	789,796	521,902	106,904	160,991	-	-	-	-
301 Governor – Executive	90,826	-	90,826	-	-	-	-	-
302 Attorney General of Texas	19,491,927	64,513	213,117	18,976,589	-	-	-	237,708
304 Comptroller of Public Accounts	158,339	-	155,771	-	-	-	-	2,568
305 Texas General Land Office	1,093,400	-	-	-	-	792	-	1,092,608
306 Texas State Library and Archives Commission	50,804	33,927	-	15,843	-	-	-	1,034
307 Secretary of State	45,138	-	(135)	44,687	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	827,169	-	-	-	-	-	-	827,169
320 Texas Workforce Commission	46,437,390	536,931	575,070	45,301,734	-	-	-	23,655
323 Teacher Retirement System of Texas	18,259,242	-	17,512,944	746,298	-	-	-	-
327 Employees Retirement System of Texas	1,316,841	-	1,036,820	280,021	-	-	-	-
329 Texas Real Estate Commission	60,692	-	60,592	-	-	100	-	-
332 Texas Department of Housing and Community Affairs	5,720,839	5,249,154	-	469,990	-	-	-	1,695
357 Texas Department of Rural Affairs	707,803	707,803	-	-	-	-	-	-
362 Texas Lottery Commission	581,703	54,860	-	-	-	-	-	526,844
401 Adjutant General's Department	12,275	-	10,258	-	-	2,017	-	-
403 Texas Veterans Commission	229,265	-	176,833	-	-	51,404	-	1,028
405 Texas Department of Public Safety	6,874,931	882,722	2,116,281	-	-	96,534	3,747,298	32,097
407 Commission on Law Enforcement Officer Standards and Education	82,075	-	80,321	-	-	1,754	-	-
411 Texas Commission on Fire Protection	84,261	-	59,261	25,000	-	-	-	-
451 Texas Department of Banking	83,028	-	83,028	-	-	-	-	-
454 Texas Department of Insurance	29	-	-	-	-	-	-	29
455 Railroad Commission of Texas	1,000	-	-	-	-	-	-	1,000
458 Texas Alcoholic Beverage Commission	290,386	-	290,386	-	-	-	-	-
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
476 Texas Racing Commission	270	-	-	-	-	270	-	-
477 Commission on State Emergency Communications	1,127,820	1,127,820	-	-	-	-	-	-
479 State Office of Risk Management	125,817	-	125,817	-	-	-	-	-
503 Texas Medical Board	109,207	-	109,181	-	-	-	-	26
507 Texas Board of Nursing	275	-	-	-	-	-	-	275
515 Texas State Board of Pharmacy	62,976	-	62,971	-	-	-	-	5
529 Health and Human Services Commission	87,970,983	-	2,041,500	85,924,922	-	1,329	-	3,232
530 Department of Family and Protective Services	4,582,212	-	2,392,638	2,174,170	-	15,404	-	-
537 Texas Department of State Health Services	6,518,666	1,093,347	152,536	5,260,225	-	6,484	-	6,074
538 Department of Assistive and Rehabilitative Services	3,521,624	-	724,019	2,610,437	-	(50)	182,741	4,477
539 Texas Department of Aging and Disability Services	48,059,002	1,193,958	1,979,195	44,847,863	-	550	-	37,436
551 Texas Department of Agriculture	863,472	160,285	70,906	632,279	-	1	-	-
554 Texas Animal Health Commission	69,700	-	69,622	-	-	18	-	60
555 Texas AgriLife Extension Service	24,548	-	24,548	-	-	-	-	-
576 Texas Forest Service	118,100	118,100	-	-	-	-	-	-
580 Texas Water Development Board	101,394	101,394	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	237,160	182,274	-	-	-	3,529	51,322	35
592 Soil and Water Conservation Board	3,850	-	-	-	-	-	-	3,850
601 Texas Department of Transportation	32,725,575	3,817,737	4,291,761	210,377	17,568,891	5,065,639	1,650,047	121,123
665 Texas Juvenile Probation Commission	1,226,710	1,226,710	-	-	-	-	-	-
694 Texas Youth Commission	4,379,543	-	4,359,500	-	-	12,677	-	7,367
696 Texas Department of Criminal Justice	4,448,944	971,411	3,403,496	-	-	72,759	-	1,279
701 Texas Education Agency	108,885,462	108,872,360	12,102	1,000	-	-	-	-
704 Public Community/Junior Colleges	7,074,706	7,074,706	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,787	-	120	-	-	4,667	-	-
710 Texas A&M University System	150	-	-	-	-	-	-	150
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	71,909	-	71,909	-	-	-	-	-
719 Texas State Technical College System	1,668	-	-	-	-	1,239	-	429
721 University of Texas at Austin	44,370	-	44,070	-	-	-	-	300
723 University of Texas Medical Branch at Galveston	40,535	-	40,535	-	-	-	-	-
730 University of Houston	50,000	-	-	-	-	-	50,000	-
731 Texas Woman's University	629,195	-	555,567	1,000	-	4,100	68,528	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRAYSON (concluded)								
733 Texas Tech University	\$ 30,241	\$ -	\$ -	\$ 30,241	\$ -	\$ -	\$ -	\$ -
743 University of Texas at San Antonio	264	-	264	-	-	-	-	-
751 Texas A&M University – Commerce	161,605	-	130,869	-	-	-	30,736	-
752 University of North Texas	318,291	-	254,715	19,474	-	-	-	44,102
753 Sam Houston State University	101	-	-	-	-	-	-	101
754 Texas State University – San Marcos	83,709	-	59,431	-	-	-	23,278	1,000
755 Stephen F. Austin State University	74,821	-	73,821	-	-	-	-	1,000
756 Sul Ross State University	329	-	-	-	-	329	-	-
757 West Texas A&M University	44,055	-	44,055	-	-	-	-	-
759 University of Houston – Clear Lake	13,501	-	-	-	-	-	13,501	-
760 Texas A&M University – Corpus Christi	360	-	-	-	-	-	-	360
761 Texas A&M International University	136,684	-	136,684	-	-	-	-	-
769 University of North Texas System	65,954	-	65,954	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,112	-	500	-	-	-	-	612
781 Texas Higher Education Coordinating Board	4,159,630	1,122,892	-	1,867,867	-	-	-	1,168,871
802 Texas Parks and Wildlife Department	1,745,192	2,778	1,054,657	-	-	73,937	572,996	40,825
808 Texas Historical Commission	253,129	-	236,520	-	-	3,866	-	12,743
813 Texas Commission on the Arts	20,137	-	-	20,137	-	-	-	-
902 Comptroller – State Fiscal	2,147,634	1,284,351	278,934	(1,748)	-	-	-	586,096
COUNTY TOTAL	426,898,803	136,758,268	46,332,912	209,619,399	17,568,891	5,430,778	6,390,446	4,798,109
GREGG								
101 Senate	6,114	-	-	-	-	6,114	-	-
102 House of Representatives	11,708	-	11,120	-	-	588	-	-
201 Supreme Court	4,893	-	4,893	-	-	-	-	-
211 Court of Criminal Appeals	826	-	826	-	-	-	-	-
212 Office of Court Administration	272,096	138,387	133,689	-	-	20	-	-
232 Court of Appeals – Twelfth Court of Appeals District	163,691	-	163,489	-	-	203	-	-
241 District Courts – Comptroller's Judiciary Section	1,027,668	288,701	730,816	-	-	-	-	8,150
300 Governor – Fiscal	842,363	552,760	214,436	75,167	-	-	-	-
302 Attorney General of Texas	35,671,726	35,076	1,071,246	34,019,713	-	24,476	-	521,215
303 Texas Facilities Commission	270	-	-	-	-	270	-	-
304 Comptroller of Public Accounts	310,770	-	302,090	-	-	1,345	-	7,334
305 Texas General Land Office	450,539	-	-	-	-	1,986	-	448,553
306 Texas State Library and Archives Commission	43,199	37,776	-	5,423	-	-	-	-
307 Secretary of State	59,485	8,634	-	49,267	-	1,584	-	-
312 Texas State Securities Board	339	-	339	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	489,586	-	-	-	-	-	-	489,586
320 Texas Workforce Commission	71,699,279	169,554	460,661	71,057,350	-	600	-	11,114
323 Teacher Retirement System of Texas	30,786,281	-	29,974,008	812,273	-	-	-	-
327 Employees Retirement System of Texas	1,463,000	-	993,904	469,096	-	-	-	-
329 Texas Real Estate Commission	1,084	-	1,084	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	825,490	559,322	76,485	189,683	-	-	-	-
357 Texas Department of Rural Affairs	1,122,020	371,542	747,393	-	-	-	-	3,085
362 Texas Lottery Commission	1,517,248	168,576	57,584	-	-	200	-	1,290,888
401 Adjutant General's Department	79,098	-	17,266	5,173	-	7,947	-	48,711
403 Texas Veterans Commission	129,612	-	54,876	-	-	72,981	-	1,755
405 Texas Department of Public Safety	2,900,405	721,199	2,076,246	-	-	2,116	-	100,844
432 Texas Department of Licensing and Regulation	310	-	310	-	-	-	-	-
454 Texas Department of Insurance	73,017	-	72,451	-	-	566	-	-
455 Railroad Commission of Texas	1,128,703	-	838,227	-	-	29,993	-	260,483
458 Texas Alcoholic Beverage Commission	464,975	-	429,935	-	-	31,680	-	3,360
477 Commission on State Emergency Communications	3,284,707	3,284,677	-	-	-	-	-	30
479 State Office of Risk Management	70,673	-	70,673	-	-	-	-	-
503 Texas Medical Board	1,256	-	875	-	-	-	-	381
506 University of Texas M.D. Anderson Cancer Center	22,371	-	22,371	-	-	-	-	-
507 Texas Board of Nursing	179	-	-	-	-	-	-	179
515 Texas State Board of Pharmacy	246	-	-	-	-	-	-	246
529 Health and Human Services Commission	207,091,783	2,300,451	2,821,395	201,906,914	-	525	-	62,498
530 Department of Family and Protective Services	6,293,973	-	3,316,787	2,961,963	-	14,226	-	997
537 Texas Department of State Health Services	21,919,500	436,937	1,729,870	19,707,558	-	16,622	-	28,513
538 Department of Assistive and Rehabilitative Services	4,593,465	-	657,164	3,936,018	-	-	-	283
539 Texas Department of Aging and Disability Services	84,458,288	4,241,529	2,256,820	77,755,248	-	58,429	-	146,262
551 Texas Department of Agriculture	1,296,047	305,299	55,507	935,240	-	1	-	-
554 Texas Animal Health Commission	13,998	-	-	-	-	-	-	13,998
555 Texas AgriLife Extension Service	68,737	-	64,813	-	-	3,560	-	365
556 Texas AgriLife Research	4,894	-	314	-	-	3,041	-	1,540
576 Texas Forest Service	190,335	26,626	103,201	-	-	51,493	-	9,014
582 Texas Commission on Environmental Quality	1,236,625	956,015	152,230	-	-	-	-	128,380

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GREGG (concluded)								
601 Texas Department of Transportation	\$ 37,973,228	\$ 8,749,513	\$ 1,952,693	\$ 273,071	\$ 20,879,662	\$ 5,727,947	\$ -	\$ 390,342
608 Texas Department of Motor Vehicles	278,035	-	277,385	-	-	-	-	650
665 Texas Juvenile Probation Commission	896,538	896,538	-	-	-	-	-	-
694 Texas Youth Commission	7,495	-	-	-	-	7,495	-	-
696 Texas Department of Criminal Justice	4,730,349	1,797,181	2,466,175	-	-	436,077	24,020	6,896
701 Texas Education Agency	108,123,864	107,928,258	7,480	188,127	-	-	-	-
704 Public Community/Junior Colleges	11,946,297	11,946,297	-	-	-	-	-	-
711 Texas A&M University (Main University)	25,387	-	15,631	-	-	9,529	-	227
714 University of Texas at Arlington	20,316	-	20,316	-	-	-	-	-
715 Prairie View A&M University	2,852	-	2,484	368	-	-	-	-
716 Texas Engineering Extension Service	9,747	-	-	-	-	-	-	9,747
719 Texas State Technical College System	646,722	-	570,740	-	-	1,891	-	74,091
721 University of Texas at Austin	227,246	-	214,805	-	-	8,543	-	3,898
731 Texas Woman's University	27,021	-	27,021	-	-	-	-	-
733 Texas Tech University	8,600	-	206	3,525	-	-	-	4,869
734 Lamar University	57,841	-	57,841	-	-	-	-	-
744 University of Texas Health Science Center at Houston	39,014	-	39,014	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	535	-	535	-	-	-	-	-
750 University of Texas at Tyler	909,618	-	909,045	-	-	85	-	487
751 Texas A&M University – Commerce	60,876	-	60,876	-	-	-	-	-
752 University of North Texas	48,770	-	31,665	11,856	-	-	5,249	-
753 Sam Houston State University	63,132	-	63,132	-	-	-	-	-
754 Texas State University – San Marcos	10,341	-	9,341	-	-	-	-	1,000
755 Stephen F. Austin State University	44,886	-	20,726	-	-	841	-	23,319
757 West Texas A&M University	600	-	-	600	-	-	-	-
764 Texas A&M University – Texarkana	9,121	-	2,474	3,500	-	2,554	-	594
771 Texas School for the Blind and Visually Impaired	1,355	-	1,182	-	-	-	-	173
781 Texas Higher Education Coordinating Board	3,878,799	1,432,183	-	1,899,342	-	-	-	547,275
785 University of Texas Health Science Center at Tyler	473,975	-	463,789	-	-	10,187	-	-
802 Texas Parks and Wildlife Department	474,355	42,960	242,642	120,881	-	50,605	-	17,268
808 Texas Historical Commission	2,769	-	-	-	-	797	-	1,972
813 Texas Commission on the Arts	8,620	-	-	8,620	-	-	-	-
902 Comptroller – State Fiscal	2,150,291	657,467	455,616	14,137	-	-	-	1,023,071
COUNTY TOTAL	655,251,468	148,053,458	57,598,208	416,410,113	20,879,662	6,587,116	29,269	5,693,642

GRIMES

101 Senate	37	-	-	-	-	37	-	-
102 House of Representatives	74	-	-	-	-	74	-	-
212 Office of Court Administration	16,097	16,097	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	262,420	106,637	152,512	-	-	-	-	3,271
300 Governor – Fiscal	202,128	202,128	-	-	-	-	-	-
302 Attorney General of Texas	4,445,817	6,919	53,838	4,303,150	-	-	-	81,910
304 Comptroller of Public Accounts	(292)	-	-	-	-	-	-	(292)
305 Texas General Land Office	282,869	-	-	-	-	-	-	282,869
306 Texas State Library and Archives Commission	6,424	6,424	-	-	-	-	-	-
307 Secretary of State	8,655	1,821	-	6,249	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	91,074	-	-	-	-	-	-	91,074
320 Texas Workforce Commission	9,185,544	-	85,498	9,096,860	-	-	-	3,185
323 Teacher Retirement System of Texas	2,679,003	-	2,334,887	342,472	-	-	-	1,643
327 Employees Retirement System of Texas	1,249,598	-	1,110,963	138,634	-	-	-	-
329 Texas Real Estate Commission	53,351	-	53,351	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	75,880	-	75,855	-	-	-	-	25
357 Texas Department of Rural Affairs	71,751	-	71,426	-	-	290	-	35
362 Texas Lottery Commission	94,020	-	-	-	-	-	-	94,020
401 Adjutant General's Department	1,067	-	147	-	-	920	-	-
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	510,205	193,265	268,596	14,672	-	23,710	-	9,963
454 Texas Department of Insurance	32,133	-	32,133	-	-	-	-	-
479 State Office of Risk Management	54,638	-	54,638	-	-	-	-	-
504 Texas State Board of Dental Examiners	37	-	37	-	-	-	-	-
507 Texas Board of Nursing	1,463	-	-	-	-	-	-	1,463
529 Health and Human Services Commission	4,292,809	-	481,309	3,757,618	-	44,078	-	9,804
530 Department of Family and Protective Services	699,123	-	440,107	256,231	-	2,056	-	729
537 Texas Department of State Health Services	453,211	-	44,223	404,901	-	541	-	3,547
538 Department of Assistive and Rehabilitative Services	63,291	-	411	61,730	-	-	-	1,150
539 Texas Department of Aging and Disability Services	7,942,364	-	1,859,624	6,077,456	-	1,786	-	3,498
551 Texas Department of Agriculture	135,314	60,870	57,913	16,531	-	-	-	-
554 Texas Animal Health Commission	60,014	-	-	-	-	-	-	60,014
555 Texas AgriLife Extension Service	79,144	-	79,144	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRIMES (concluded)								
556 Texas AgriLife Research	\$ 57,271	\$ -	\$ 57,059	\$ -	\$ -	\$ 212	\$ -	\$ -
576 Texas Forest Service	209,279	208,668	419	-	-	191	-	-
580 Texas Water Development Board	701,938	701,938	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	4,613	-	-	-	-	-	-	4,613
592 Soil and Water Conservation Board	2,392	-	-	2,392	-	-	-	-
601 Texas Department of Transportation	7,681,024	28,186	1,297,833	-	3,934,020	1,450,976	-	970,009
608 Texas Department of Motor Vehicles	4,473	-	-	-	-	-	-	4,473
665 Texas Juvenile Probation Commission	211,406	211,406	-	-	-	-	-	-
694 Texas Youth Commission	100,341	-	100,341	-	-	-	-	-
696 Texas Department of Criminal Justice	27,466,115	-	24,463,507	-	-	2,959,345	28,481	14,782
701 Texas Education Agency	17,885,094	17,885,094	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	15,332	-	189	-	-	2,556	-	12,587
710 Texas A&M University System	45,014	-	44,393	-	-	-	-	621
711 Texas A&M University (Main University)	1,399,412	-	1,399,412	-	-	-	-	-
712 Texas Engineering Experiment Station	88,123	-	88,123	-	-	-	-	-
715 Prairie View A&M University	231,206	-	144,587	5,118	-	13,704	67,797	-
716 Texas Engineering Extension Service	95,133	-	84,833	-	-	10,300	-	-
719 Texas State Technical College System	718	-	580	-	-	138	-	-
723 University of Texas Medical Branch at Galveston	57,471	-	57,471	-	-	-	-	-
727 Texas Transportation Institute	52,699	-	52,699	-	-	-	-	-
730 University of Houston	4,215	-	-	-	-	4,215	-	-
733 Texas Tech University	782	-	-	782	-	-	-	-
736 University of Texas – Pan American	4,500	-	-	-	-	-	-	4,500
739 Texas Tech University Health Sciences Center	966,504	-	-	-	-	-	966,504	-
744 University of Texas Health Science Center at Houston	608	-	608	-	-	-	-	-
753 Sam Houston State University	722,839	-	709,597	-	-	11,857	-	1,385
755 Stephen F. Austin State University	44,437	-	44,437	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,242	-	-	-	-	-	-	2,242
802 Texas Parks and Wildlife Department	159,389	28,377	117,252	-	-	10,374	-	3,386
808 Texas Historical Commission	23,532	-	-	-	-	23,532	-	-
902 Comptroller – State Fiscal	161,581	77,594	-	-	-	-	-	83,987
COUNTY TOTAL	91,449,571	19,735,424	35,919,954	24,484,796	3,934,020	4,561,477	1,062,782	1,751,119
GUADALUPE								
101 Senate	196,447	-	196,237	-	-	210	-	-
102 House of Representatives	63,525	-	58,065	-	-	4,605	-	855
104 Legislative Budget Board	150	-	-	-	-	-	-	150
201 Supreme Court	19,011	-	-	-	-	-	-	19,011
212 Office of Court Administration	140,255	75,439	53,118	-	-	-	-	11,699
221 Court of Appeals – First Court of Appeals District	78,082	-	78,082	-	-	-	-	-
224 Court of Appeals – Fourth Court of Appeals District	51,126	-	51,126	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	900,604	257,619	641,145	-	-	-	-	1,840
300 Governor – Fiscal	483,820	356,066	-	127,754	-	-	-	-
302 Attorney General of Texas	16,488,258	94,402	947,738	15,321,739	-	-	-	124,379
303 Texas Facilities Commission	764,235	-	-	-	-	15,990	748,245	-
304 Comptroller of Public Accounts	278,222	-	276,451	-	-	-	-	1,771
305 Texas General Land Office	2,104,266	14,524	207,666	-	-	-	-	1,882,076
306 Texas State Library and Archives Commission	28,321	20,184	-	8,137	-	-	-	-
307 Secretary of State	130,267	-	74,219	55,463	-	585	-	-
308 State Auditor	145,364	-	145,364	-	-	-	-	-
312 Texas State Securities Board	600	-	-	-	-	600	-	-
313 Department of Information Resources	717,899	-	717,899	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	554,634	-	-	-	-	-	-	554,634
320 Texas Workforce Commission	25,835,430	-	572,077	25,236,551	-	6,335	-	20,467
323 Teacher Retirement System of Texas	4,699,907	-	4,023,131	676,776	-	-	-	-
327 Employees Retirement System of Texas	1,342,467	-	1,118,994	208,230	-	-	-	15,244
329 Texas Real Estate Commission	150	-	150	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,021,132	-	70,483	3,950,648	-	-	-	-
357 Texas Department of Rural Affairs	63,340	67,509	-	(4,170)	-	-	-	-
360 State Office of Administrative Hearings	131,909	-	131,909	-	-	-	-	-
362 Texas Lottery Commission	1,301,252	101,772	-	-	-	-	-	1,199,480
401 Adjutant General's Department	122,053	-	103,513	4,282	-	13,487	-	770
403 Texas Veterans Commission	132,237	-	131,436	-	-	174	-	627
405 Texas Department of Public Safety	2,185,233	106,592	2,022,454	-	-	41,653	-	14,534
451 Texas Department of Banking	280,591	-	280,591	-	-	-	-	-
452 Texas Department of Licensing and Regulation	197,540	-	197,062	-	-	57	-	421
454 Texas Department of Insurance	303,590	-	303,590	-	-	-	-	-
455 Railroad Commission of Texas	124,555	-	47,157	-	-	-	-	77,398
457 Texas State Board of Public Accountancy	11,834	-	11,834	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GUADALUPE (concluded)								
458 Texas Alcoholic Beverage Commission	\$ 62,987	\$ -	\$ 62,987	\$ -	\$ -	\$ -	\$ -	\$ -
466 Office of Consumer Credit Commissioner	95,210	-	95,210	-	-	-	-	-
473 Public Utility Commission of Texas	263,456	-	263,456	-	-	-	-	-
476 Texas Racing Commission	66,615	-	66,615	-	-	-	-	-
479 State Office of Risk Management	30,307	-	30,307	-	-	-	-	-
503 Texas Medical Board	(819)	-	(1,000)	-	-	-	-	181
504 Texas State Board of Dental Examiners	(102)	-	-	-	-	(102)	-	-
507 Texas Board of Nursing	55,794	-	55,759	-	-	-	-	35
515 Texas State Board of Pharmacy	38,475	-	38,397	-	-	-	-	78
529 Health and Human Services Commission	69,194,408	-	2,259,700	66,897,586	-	36,995	-	128
530 Department of Family and Protective Services	4,925,589	-	3,606,167	1,292,538	-	25,008	-	1,876
537 Texas Department of State Health Services	4,021,736	15,095	1,802,150	2,159,198	-	543	14,790	29,961
538 Department of Assistive and Rehabilitative Services	1,184,883	-	865,385	319,128	-	365	-	5
539 Texas Department of Aging and Disability Services	15,543,176	-	1,083,119	14,460,017	-	40	-	-
551 Texas Department of Agriculture	797,788	83,800	119,783	594,205	-	-	-	-
554 Texas Animal Health Commission	62,159	-	49,181	-	-	-	-	12,978
555 Texas AgriLife Extension Service	84,533	-	83,233	-	-	1,214	-	86
576 Texas Forest Service	174,538	174,265	273	-	-	-	-	-
580 Texas Water Development Board	531,674	213,012	318,442	-	-	-	-	220
582 Texas Commission on Environmental Quality	1,279,178	180,904	729,276	-	-	1,675	-	367,323
592 Soil and Water Conservation Board	249,656	35,933	-	155,223	-	-	-	58,500
601 Texas Department of Transportation	22,749,574	61,690	7,909,980	600	11,877,478	2,866,623	-	33,203
608 Texas Department of Motor Vehicles	59,832	-	59,832	-	-	-	-	-
665 Texas Juvenile Probation Commission	593,694	593,552	-	-	-	-	-	143
694 Texas Youth Commission	72,582	-	64,849	-	-	5,859	-	1,874
696 Texas Department of Criminal Justice	1,881,410	523,516	1,297,917	-	-	57,374	-	2,603
701 Texas Education Agency	100,478,591	100,127,970	249,622	1,000	-	-	-	99,999
709 Texas A&M University System Health Science Center	169	-	-	-	-	119	-	50
711 Texas A&M University (Main University)	530	-	530	-	-	-	-	-
719 Texas State Technical College System	724	-	-	-	-	181	-	543
721 University of Texas at Austin	155,792	-	152,872	-	-	2,920	-	-
732 Texas A&M University – Kingsville	81,000	-	81,000	-	-	-	-	-
733 Texas Tech University	1,290	-	-	1,290	-	-	-	-
734 Lamar University	6,523	-	6,523	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,773	-	445	614	-	-	-	1,714
742 University of Texas of the Permian Basin	26	-	-	-	-	26	-	-
743 University of Texas at San Antonio	434,162	-	434,162	-	-	-	-	-
744 University of Texas Health Science Center at Houston	2,625	-	2,625	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,323,765	-	1,323,765	-	-	-	-	-
752 University of North Texas	3,906	-	-	3,906	-	-	-	-
754 Texas State University – San Marcos	1,923,851	-	785,508	-	-	755	826,686	310,902
760 Texas A&M University – Corpus Christi	286	-	286	-	-	-	-	-
761 Texas A&M International University	111,859	-	97,475	-	-	14,380	-	3
771 Texas School for the Blind and Visually Impaired	52,101	-	51,252	-	-	-	-	848
772 Texas School for the Deaf	80,464	-	79,816	648	-	-	-	-
781 Texas Higher Education Coordinating Board	2,875,718	21,398	-	2,258,919	-	-	-	595,400
802 Texas Parks and Wildlife Department	574,313	35,749	404,427	-	-	60,002	8,595	65,541
808 Texas Historical Commission	23,159	-	22,963	-	-	196	-	-
813 Texas Commission on the Arts	26,711	-	-	26,711	-	-	-	-
902 Comptroller – State Fiscal	740,498	347,248	-	-	-	-	-	393,250
COUNTY TOTAL	296,817,474	103,508,241	37,015,778	133,756,992	11,877,478	3,157,868	1,598,316	5,902,799
HALE								
101 Senate	174	-	-	-	-	174	-	-
212 Office of Court Administration	20,826	20,826	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	611,094	149,304	459,733	-	-	-	-	2,057
300 Governor – Fiscal	267,345	219,443	-	47,903	-	-	-	-
302 Attorney General of Texas	7,274,143	18,505	42	7,215,652	-	-	-	39,945
304 Comptroller of Public Accounts	387	-	-	-	-	-	-	387
305 Texas General Land Office	757,617	-	-	-	-	-	-	757,617
306 Texas State Library and Archives Commission	19,365	13,301	-	4,647	-	-	-	1,417
307 Secretary of State	2,644	718	-	1,926	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	165,561	-	-	-	-	-	-	165,561
320 Texas Workforce Commission	6,238,632	-	221,913	6,012,005	-	-	-	4,715
323 Teacher Retirement System of Texas	4,503,132	-	4,336,663	166,469	-	-	-	-
327 Employees Retirement System of Texas	1,097,842	-	870,523	227,318	-	-	-	-
332 Texas Department of Housing and Community Affairs	732,710	491,742	-	240,969	-	-	-	-
357 Texas Department of Rural Affairs	284,208	231,694	-	52,514	-	-	-	-
362 Texas Lottery Commission	115,989	-	-	-	-	-	-	115,989

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HALE (concluded)								
401 Adjutant General's Department	\$ 76,741	\$ -	\$ 67,254	\$ 8,285	\$ -	\$ 1,202	\$ -	\$ -
403 Texas Veterans Commission	1,254	-	-	-	-	-	-	1,254
405 Texas Department of Public Safety	1,149,835	-	1,147,211	-	-	2,623	-	-
451 Texas Department of Banking	110,379	-	110,379	-	-	-	-	-
454 Texas Department of Insurance	52,041	-	52,041	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	65,707	-	65,707	-	-	-	-	-
479 State Office of Risk Management	84,579	-	84,579	-	-	-	-	-
507 Texas Board of Nursing	22	-	-	-	-	-	-	22
529 Health and Human Services Commission	19,533,103	-	1,066,316	18,326,225	-	138,041	-	2,521
530 Department of Family and Protective Services	1,508,980	-	1,084,419	420,078	-	4,483	-	-
537 Texas Department of State Health Services	5,951,434	170,876	77,624	5,702,032	-	30	-	873
538 Department of Assistive and Rehabilitative Services	1,759,201	-	218,082	1,541,108	-	-	-	11
539 Texas Department of Aging and Disability Services	13,301,374	-	671,779	12,625,453	-	2,519	-	1,623
551 Texas Department of Agriculture	363,616	41,500	135,268	184,926	-	1,923	-	-
555 Texas AgriLife Extension Service	88,928	-	87,340	-	-	1,496	-	92
556 Texas AgriLife Research	216,330	-	119,176	-	-	62,069	21,000	14,086
576 Texas Forest Service	20,081	20,081	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	55,662	-	55,662	-	-	-	-	-
592 Soil and Water Conservation Board	281,208	15,477	202,878	26,527	-	11,326	-	25,000
601 Texas Department of Transportation	7,387,753	21,452	1,385,570	600	5,213,114	737,818	-	29,199
665 Texas Juvenile Probation Commission	451,748	451,748	-	-	-	-	-	-
696 Texas Department of Criminal Justice	17,151,954	318,749	16,504,278	-	-	327,940	-	987
701 Texas Education Agency	42,661,093	42,659,255	1,838	-	-	-	-	-
719 Texas State Technical College System	378	-	-	-	-	378	-	-
731 Texas Woman's University	47,171	-	45,663	-	-	1,508	-	-
733 Texas Tech University	348,940	-	329,276	17,298	-	2,366	-	-
739 Texas Tech University Health Sciences Center	456,696	-	455,466	-	-	1,231	-	-
742 University of Texas of the Permian Basin	3,041	-	3,041	-	-	-	-	-
743 University of Texas at San Antonio	30,061	-	30,061	-	-	-	-	-
750 University of Texas at Tyler	560	-	560	-	-	-	-	-
755 Stephen F. Austin State University	64,416	-	64,416	-	-	-	-	-
756 Sul Ross State University	56,938	-	56,911	-	-	27	-	-
757 West Texas A&M University	1,100	-	-	1,100	-	-	-	-
771 Texas School for the Blind and Visually Impaired	439	-	-	-	-	-	-	439
781 Texas Higher Education Coordinating Board	2,267,724	349,380	-	1,918,328	-	-	-	16
802 Texas Parks and Wildlife Department	10,466	-	-	-	-	9,050	-	1,415
902 Comptroller – State Fiscal	269,926	160,222	-	-	-	-	-	109,704
COUNTY TOTAL	137,922,549	45,354,271	30,011,668	54,741,362	5,213,114	1,306,205	21,000	1,274,928

HALL

102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	11,636	11,636	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	192,423	38,392	152,572	-	-	-	-	1,459
302 Attorney General of Texas	274,167	-	-	272,249	-	-	-	1,919
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	4,782	4,782	-	-	-	-	-	-
307 Secretary of State	9,214	-	-	9,214	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	15,937	-	-	-	-	-	-	15,937
320 Texas Workforce Commission	585,999	-	6,658	578,508	-	-	-	833
323 Teacher Retirement System of Texas	872,116	-	858,581	13,535	-	-	-	-
327 Employees Retirement System of Texas	242,060	-	181,417	60,643	-	-	-	-
357 Texas Department of Rural Affairs	57,860	57,860	-	-	-	-	-	-
362 Texas Lottery Commission	10,100	-	-	-	-	-	-	10,100
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	70,852	-	70,852	-	-	-	-	-
529 Health and Human Services Commission	329,914	-	91,683	232,898	-	2,900	-	2,432
530 Department of Family and Protective Services	140,982	-	129,657	9,600	-	650	-	1,075
537 Texas Department of State Health Services	75,848	-	-	75,848	-	-	-	-
538 Department of Assistive and Rehabilitative Services	52,777	-	52,140	637	-	-	-	-
539 Texas Department of Aging and Disability Services	2,233,149	-	66,519	2,166,630	-	-	-	-
551 Texas Department of Agriculture	2,681	-	-	2,681	-	-	-	-
554 Texas Animal Health Commission	39,011	-	38,877	-	-	72	-	62
555 Texas AgriLife Extension Service	31,244	-	31,244	-	-	-	-	-
576 Texas Forest Service	31,886	31,886	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,647	20,647	-	-	-	-	-	-
601 Texas Department of Transportation	4,557,294	5,676	637,552	-	3,808,770	103,707	-	1,588
696 Texas Department of Criminal Justice	2,345,879	-	2,345,879	-	-	-	-	-
701 Texas Education Agency	6,236,822	6,236,822	-	-	-	-	-	-
733 Texas Tech University	61,271	-	60,871	400	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HALL (concluded)								
757 West Texas A&M University	\$ 600	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Texas Parks and Wildlife Department	798	-	-	-	-	526	-	271
902 Comptroller – State Fiscal	31,982	29,920	-	-	-	-	-	2,062
COUNTY TOTAL	18,540,412	6,437,621	4,724,503	3,423,443	3,808,770	107,886	0	38,188
HAMILTON								
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	7,983	7,983	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,789	38,789	-	-	-	-	-	-
300 Governor – Fiscal	16,545	16,545	-	-	-	-	-	-
302 Attorney General of Texas	1,391,350	-	-	1,377,233	-	-	-	14,117
304 Comptroller of Public Accounts	184	-	-	-	-	-	-	184
306 Texas State Library and Archives Commission	5,219	-	-	5,219	-	-	-	-
307 Secretary of State	35,509	21,569	-	13,941	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	16,570	-	-	-	-	-	-	16,570
320 Texas Workforce Commission	1,864,102	-	17,344	1,846,661	-	-	-	97
323 Teacher Retirement System of Texas	733,074	-	706,522	26,552	-	-	-	-
327 Employees Retirement System of Texas	215,409	-	185,889	29,520	-	-	-	-
357 Texas Department of Rural Affairs	470,842	465,842	-	5,000	-	-	-	-
362 Texas Lottery Commission	23,274	-	-	-	-	-	-	23,274
401 Adjutant General's Department	3,125	-	3,125	-	-	-	-	-
405 Texas Department of Public Safety	189,634	-	188,221	-	-	1,313	-	100
455 Railroad Commission of Texas	46,348	-	46,348	-	-	-	-	-
479 State Office of Risk Management	2,318	-	2,318	-	-	-	-	-
503 Texas Medical Board	(300)	-	(300)	-	-	-	-	-
529 Health and Human Services Commission	2,025,363	-	308,915	1,713,667	-	2,781	-	-
530 Department of Family and Protective Services	262,095	-	209,285	51,659	-	1,150	-	-
537 Texas Department of State Health Services	229,724	30,000	-	191,006	-	-	-	8,718
538 Department of Assistive and Rehabilitative Services	121,336	-	118,424	2,912	-	-	-	-
539 Texas Department of Aging and Disability Services	6,218,212	-	47,534	6,170,678	-	-	-	-
551 Texas Department of Agriculture	28,389	-	-	28,009	-	-	-	381
554 Texas Animal Health Commission	5,886	-	-	-	-	-	-	5,886
555 Texas AgriLife Extension Service	55,573	-	55,573	-	-	-	-	-
576 Texas Forest Service	63,704	25,633	38,071	-	-	-	-	-
582 Texas Commission on Environmental Quality	9,731	-	9,731	-	-	-	-	-
592 Soil and Water Conservation Board	140,654	20,786	96,915	17,553	-	-	-	5,400
601 Texas Department of Transportation	2,553,328	24,396	611,212	563	1,374,428	540,754	611,212	1,975
696 Texas Department of Criminal Justice	2,294,157	-	2,281,433	-	-	936	-	11,788
701 Texas Education Agency	9,277,522	9,277,522	-	-	-	-	-	-
713 Tarleton State University	363,038	-	362,038	-	-	-	-	1,000
731 Texas Woman's University	4,047	-	4,047	-	-	-	-	-
737 Angelo State University	17,382	-	-	-	-	17,382	-	-
754 Texas State University – San Marcos	11,632	-	11,632	-	-	-	-	-
756 Sul Ross State University	61	-	-	-	-	61	-	-
770 Texas A&M University – Central Texas	13,766	-	13,766	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,745,477	61,745	1,261,974	-	-	65,218	355,630	910
808 Texas Historical Commission	1,401,500	1,401,500	-	-	-	-	-	-
809 State Preservation Board	635	-	-	-	-	-	-	635
902 Comptroller – State Fiscal	122,749	52,495	-	-	-	-	-	70,254
COUNTY TOTAL	32,025,983	11,444,805	6,580,016	11,480,173	1,374,428	629,640	355,630	161,290
HANSFORD								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	(5,448)	(5,448)	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	47,348	47,348	-	-	-	-	-	-
302 Attorney General of Texas	545,479	5,743	-	538,657	-	-	-	1,078
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
306 Texas State Library and Archives Commission	4,484	4,484	-	-	-	-	-	-
307 Secretary of State	7,724	-	-	7,024	-	700	-	-
320 Texas Workforce Commission	497,735	-	6,001	491,735	-	-	-	-
323 Teacher Retirement System of Texas	1,297,391	-	1,291,114	6,277	-	-	-	-
327 Employees Retirement System of Texas	51,974	-	39,915	12,059	-	-	-	-
357 Texas Department of Rural Affairs	2,514	-	-	2,514	-	-	-	-
362 Texas Lottery Commission	17,219	-	-	-	-	-	-	17,219
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	100,840	-	100,840	-	-	-	-	-
455 Railroad Commission of Texas	47,358	-	46,877	-	-	481	-	-
529 Health and Human Services Commission	388,567	-	61,473	327,094	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HANSFORD (concluded)								
530 Department of Family and Protective Services	\$ 82,578	\$ -	\$ 79,021	\$ 2,800	\$ -	\$ 756	\$ -	\$ -
537 Texas Department of State Health Services	186,278	-	-	186,278	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,121	-	-	3,120	-	-	-	1
539 Texas Department of Aging and Disability Services	870,927	-	-	870,927	-	-	-	-
555 Texas AgriLife Extension Service	66,803	-	66,803	-	-	-	-	-
556 Texas AgriLife Research	9,634	-	-	-	-	9,634	-	-
592 Soil and Water Conservation Board	25,705	16,150	-	9,555	-	-	-	-
601 Texas Department of Transportation	1,463,556	43,291	705,251	350	630,365	83,642	-	656
696 Texas Department of Criminal Justice	118,196	-	117,447	-	-	749	-	-
701 Texas Education Agency	6,702,268	6,702,268	-	-	-	-	-	-
721 University of Texas at Austin	100	-	-	-	-	-	-	100
756 Sul Ross State University	105	-	-	-	-	-	-	105
757 West Texas A&M University	9,154	-	7,054	1,100	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	372	-	-	-	-	-	-	372
802 Texas Parks and Wildlife Department	2,560	-	-	-	-	2,560	-	-
902 Comptroller – State Fiscal	86,659	62,955	-	-	-	-	-	23,704
COUNTY TOTAL	12,631,720	6,876,791	2,521,795	2,459,491	630,365	98,563	0	44,714
HARDEMAN								
101 Senate	22	-	-	-	-	22	-	-
102 House of Representatives	54	-	-	-	-	54	-	-
212 Office of Court Administration	6,947	6,947	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	192,261	36,031	156,038	-	-	-	-	192
302 Attorney General of Texas	610,618	-	-	606,088	-	-	-	4,530
304 Comptroller of Public Accounts	45	-	-	-	-	-	-	45
306 Texas State Library and Archives Commission	5,170	-	-	5,170	-	-	-	-
307 Secretary of State	4,653	-	-	4,653	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,309	-	-	-	-	-	-	19,309
320 Texas Workforce Commission	1,330,960	-	10,768	1,320,170	-	-	-	22
323 Teacher Retirement System of Texas	1,426,178	-	1,415,975	10,203	-	-	-	-
327 Employees Retirement System of Texas	353,600	-	234,033	119,567	-	-	-	-
357 Texas Department of Rural Affairs	67,301	-	-	67,301	-	-	-	-
362 Texas Lottery Commission	6,132	-	-	-	-	-	-	6,132
405 Texas Department of Public Safety	100,521	73,099	27,422	-	-	-	-	-
479 State Office of Risk Management	9,647	-	9,647	-	-	-	-	-
529 Health and Human Services Commission	600,470	-	119,557	480,797	-	115	-	-
530 Department of Family and Protective Services	193,340	-	155,935	36,618	-	787	-	-
537 Texas Department of State Health Services	4,091,107	-	3,905,700	185,265	-	-	-	142
538 Department of Assistive and Rehabilitative Services	2,363	-	-	2,363	-	-	-	-
539 Texas Department of Aging and Disability Services	1,379,696	-	-	1,379,696	-	-	-	-
551 Texas Department of Agriculture	3,291	-	-	3,291	-	-	-	-
555 Texas AgriLife Extension Service	23,034	-	23,034	-	-	-	-	-
556 Texas AgriLife Research	53,421	-	39,850	-	-	10,662	-	2,910
576 Texas Forest Service	17,050	17,050	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,958	18,958	-	-	-	-	-	-
601 Texas Department of Transportation	2,819,271	6,872	564,437	-	1,574,267	672,678	-	1,018
694 Texas Youth Commission	378,467	-	378,467	-	-	-	-	-
696 Texas Department of Criminal Justice	1,139,158	-	1,139,158	-	-	-	-	-
701 Texas Education Agency	5,595,301	5,595,301	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	363,034	-	353,829	-	-	9,205	-	-
902 Comptroller – State Fiscal	55,466	47,850	-	-	-	-	-	7,616
COUNTY TOTAL	20,866,844	5,802,108	8,533,850	4,221,182	1,574,267	693,522	0	41,915
HARDIN								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	20	-	-	-	-	20	-	-
212 Office of Court Administration	33,660	33,660	-	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	205,890	-	205,890	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	585,048	123,400	461,403	-	-	-	-	246
300 Governor – Fiscal	316,828	316,828	-	-	-	-	-	-
302 Attorney General of Texas	12,930,738	92,998	386,393	12,328,757	-	-	-	122,590
304 Comptroller of Public Accounts	639,132	-	638,592	-	-	-	-	540
305 Texas General Land Office	1,148,589	-	-	-	-	-	-	1,148,589
306 Texas State Library and Archives Commission	23,714	23,714	-	-	-	-	-	-
307 Secretary of State	50,748	15,004	-	35,159	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	170,029	-	-	-	-	-	-	170,029
320 Texas Workforce Commission	20,942,800	-	172,345	20,768,032	-	-	-	2,423
323 Teacher Retirement System of Texas	838,053	-	585,326	252,727	-	-	-	-
327 Employees Retirement System of Texas	991,498	-	896,008	95,490	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARDIN (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 110,067	\$ 105,558	\$ -	\$ 4,508	\$ -	\$ -	\$ -	\$ -
357 Texas Department of Rural Affairs	7,255,091	6,891,265	362,520	-	-	875	-	431
362 Texas Lottery Commission	401,637	-	-	-	-	-	-	401,637
401 Adjutant General's Department	104,177	-	104,177	-	-	-	-	-
405 Texas Department of Public Safety	4,963,870	4,502,356	380,795	1,961	-	-	-	78,758
448 Office of Injured Employee Counsel	50,530	-	50,530	-	-	-	-	-
452 Texas Department of Licensing and Regulation	26,365	-	26,298	-	-	-	-	67
454 Texas Department of Insurance	276,240	-	276,240	-	-	-	-	-
455 Railroad Commission of Texas	203,508	-	156,927	-	-	1,594	-	44,987
464 Texas Board of Professional Land Surveying	3,948	-	3,948	-	-	-	-	-
479 State Office of Risk Management	66,024	-	66,024	-	-	-	-	-
503 Texas Medical Board	46,750	-	46,750	-	-	-	-	-
529 Health and Human Services Commission	27,089,103	-	1,034,870	25,988,332	-	65,885	-	16
530 Department of Family and Protective Services	1,709,199	-	1,299,069	404,700	-	5,431	-	-
537 Texas Department of State Health Services	1,638,024	617,259	138,127	876,094	-	6,544	-	-
538 Department of Assistive and Rehabilitative Services	694,484	-	53,341	635,613	-	251	-	5,280
539 Texas Department of Aging and Disability Services	18,934,514	-	960,880	17,973,634	-	-	-	-
551 Texas Department of Agriculture	154,168	-	-	154,168	-	-	-	-
556 Texas AgriLife Research	102,412	-	48,508	-	-	18,377	-	35,526
576 Texas Forest Service	312,869	118,450	185,401	-	-	7,077	-	1,941
582 Texas Commission on Environmental Quality	698,167	-	680,123	-	-	-	-	18,044
592 Soil and Water Conservation Board	13,940	13,940	-	-	-	-	-	-
601 Texas Department of Transportation	7,725,508	10,222	4,316,550	1,185	2,525,964	802,173	-	69,414
665 Texas Juvenile Probation Commission	482,865	482,865	-	-	-	-	-	-
694 Texas Youth Commission	493,289	-	478,221	-	-	8,953	-	6,115
696 Texas Department of Criminal Justice	7,738,952	321,645	7,241,932	-	-	165,129	-	10,246
701 Texas Education Agency	55,617,091	55,614,153	2,938	-	-	-	-	-
711 Texas A&M University (Main University)	15,255	-	15,255	-	-	-	-	-
715 Prairie View A&M University	83	-	83	-	-	-	-	-
721 University of Texas at Austin	25,719	-	25,719	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	75,518	-	73,551	-	-	1,967	-	-
734 Lamar University	2,267,375	-	2,241,058	750	-	12,927	-	12,640
743 University of Texas at San Antonio	7,902	-	7,902	-	-	-	-	-
751 Texas A&M University – Commerce	27,846	-	27,846	-	-	-	-	-
752 University of North Texas	3,969	-	-	3,969	-	-	-	-
753 Sam Houston State University	10,130	-	10,006	-	-	-	-	124
754 Texas State University – San Marcos	3,705	-	1,705	-	-	-	-	2,000
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	260	-	260	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	311	-	-	-	-	-	-	311
772 Texas School for the Deaf	744	-	-	744	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
788 Lamar State College – Port Arthur	49,774	-	49,774	-	-	-	-	-
789 Lamar Institute of Technology	498,072	-	468,297	-	-	27,472	-	2,304
802 Texas Parks and Wildlife Department	1,327,968	-	615,125	-	-	24,491	659,200	29,152
813 Texas Commission on the Arts	5,600	-	-	5,600	-	-	-	-
902 Comptroller – State Fiscal	224,313	88,255	-	3,700	-	-	-	132,358
COUNTY TOTAL	180,336,133	69,371,573	24,796,706	79,535,123	2,525,964	1,149,784	659,200	2,297,782
HARRIS								
101 Senate	1,997,790	-	1,647,744	-	-	306,401	-	43,645
102 House of Representatives	2,680,595	-	2,361,495	-	-	243,209	-	75,891
103 Texas Legislative Council	977,046	-	23,790	-	-	286,960	418,927	247,368
104 Legislative Budget Board	190,244	-	187,140	-	-	-	-	3,104
105 Legislative Reference Library	1,719	-	-	-	-	700	-	1,019
107 Texas Commission on Uniform State Laws	1,902	-	1,327	-	-	-	-	575
116 Sunset Advisory Commission	391	-	-	-	-	391	-	-
201 Supreme Court	7,135,839	207,471	581,196	6,304,183	-	-	-	42,989
211 Court of Criminal Appeals	1,887,980	1,859,497	27,762	-	-	-	-	721
212 Office of Court Administration	5,513,859	4,530,605	582,458	-	-	26,733	95,585	278,477
221 Court of Appeals – First Court of Appeals District	3,612,891	-	3,597,778	-	-	5,281	-	9,832
222 Court of Appeals – Second Court of Appeals District	1,460	-	-	-	-	203	-	1,258
223 Court of Appeals – Third Court of Appeals District	40	-	-	-	-	-	-	40
224 Court of Appeals – Fourth Court of Appeals District	596	-	-	-	-	45	-	552
226 Court of Appeals – Sixth Court of Appeals District	1,380	-	-	-	-	40	-	1,340
227 Court of Appeals – Seventh Court of Appeals District	887	-	-	-	-	887	-	-
228 Court of Appeals – Eighth Court of Appeals District	1,140	-	-	-	-	1,140	-	-
230 Court of Appeals – Tenth Court of Appeals District	1,040	-	-	-	-	1,040	-	-
232 Court of Appeals – Twelfth Court of Appeals District	3,279	-	-	-	-	3,269	-	10

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (continued)								
233 Court of Appeals – Thirteenth Court of Appeals District	\$ 1,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,612
234 Court of Appeals – Fourteenth Court of Appeals District	3,437,460	-	3,392,918	-	-	33,091	-	11,451
241 District Courts – Comptroller’s Judiciary Section	14,069,072	3,923,863	10,025,494	-	-	-	-	119,715
242 State Commission on Judicial Conduct	3,123	-	3,123	-	-	-	-	-
243 State Law Library	5,472	-	-	-	-	225	-	5,247
300 Governor – Fiscal	19,129,726	5,378,614	2,185,718	3,531,301	-	11,862	-	8,022,232
301 Governor – Executive	146,818	-	131,214	-	-	14,452	-	1,152
302 Attorney General of Texas	513,863,074	2,530,697	20,194,332	465,753,380	-	2,389,607	683,751	22,311,307
303 Texas Facilities Commission	2,414,935	-	146,502	-	-	86,541	842,525	1,339,368
304 Comptroller of Public Accounts	15,256,929	-	13,555,682	-	-	1,273,114	147,196	280,938
305 Texas General Land Office	12,900,537	20,113	1,852,315	891,601	-	1,026,738	29,600	9,080,169
306 Texas State Library and Archives Commission	1,940,193	1,832,437	11,536	5,380	-	39,160	34,329	17,352
307 Secretary of State	1,435,415	-	75,563	1,180,806	-	21,561	152,253	5,233
308 State Auditor	81,206	-	80,755	-	-	295	-	156
311 Comptroller – Treasury Fiscal	137,376	-	137,376	-	-	-	-	-
312 Texas State Securities Board	316,708	-	256,550	-	-	47,087	5,628	7,444
313 Department of Information Resources	126,240	-	112,450	-	-	12,918	-	873
315 Comptroller – Prepaid Higher Education Tuition Board	15,167,697	-	44,173	-	-	-	-	15,123,524
320 Texas Workforce Commission	1,690,791,240	2,817,779	14,842,410	1,669,870,399	-	1,656,333	268,282	1,336,037
323 Teacher Retirement System of Texas	330,549,653	-	297,250,590	32,867,851	-	240,050	160,737	30,425
325 Fire Fighters’ Pension Commission	2,776	-	1,976	-	-	250	-	550
327 Employees Retirement System of Texas	66,193,731	-	60,472,462	5,603,416	-	46,067	-	71,785
329 Texas Real Estate Commission	230,687	-	136,592	-	-	2,712	-	91,383
332 Texas Department of Housing and Community Affairs	88,482,652	29,532,040	54,127	58,643,204	-	51,276	10,102	191,903
338 State Pension Review Board	17,295	-	3,184	-	-	14,026	-	86
347 Texas Public Finance Authority	179,651	-	179,651	-	-	-	-	-
356 Texas Ethics Commission	7,096	-	4,319	-	-	1,353	-	1,424
357 Texas Department of Rural Affairs	2,042,732	740,967	1,205,509	61,438	-	3,011	-	31,806
359 Office of Public Insurance Counsel	341	-	-	-	-	81	-	260
360 State Office of Administrative Hearings	689,277	-	602,051	-	-	70,221	-	17,006
362 Texas Lottery Commission	115,967,352	947,532	375,916	-	-	123,599	-	114,520,304
370 Texas Residential Construction Commission	186,505	-	183,335	-	-	-	-	3,170
401 Adjutant General’s Department	26,049,710	-	2,710,216	90,482	-	4,014,596	17,818,807	1,415,608
403 Texas Veterans Commission	1,889,313	-	1,523,308	-	-	350,773	-	15,232
405 Texas Department of Public Safety	201,060,393	135,889,375	32,077,596	15,642,769	-	2,414,920	13,749,655	1,286,078
407 Commission on Law Enforcement Officer Standards and Education	81,881	-	81,436	-	-	55	-	390
409 Commission on Jail Standards	704	-	-	-	-	203	-	501
411 Texas Commission on Fire Protection	32,367	-	24,800	-	-	68	-	7,499
448 Office of Injured Employee Counsel	1,067,708	-	1,067,708	-	-	-	-	-
450 Department of Savings and Mortgage Lending	670,079	-	610,183	-	-	1,946	-	57,950
451 Texas Department of Banking	2,148,036	-	2,097,873	-	-	36,250	-	13,913
452 Texas Department of Licensing and Regulation	837,560	-	732,566	-	-	24,720	-	80,274
454 Texas Department of Insurance	4,126,569	-	3,400,504	-	-	288,590	33,435	404,040
455 Railroad Commission of Texas	6,766,976	-	1,702,334	-	-	217,067	-	4,847,575
456 Texas Board of Plumbing Examiners	55,161	-	55,110	-	-	50	-	-
457 Texas State Board of Public Accountancy	98,651	-	52,050	-	-	1,612	-	44,989
458 Texas Alcoholic Beverage Commission	2,820,628	6,506	2,593,909	-	-	186,644	(725)	34,294
459 Texas Board of Architectural Examiners	21,691	-	12,459	-	-	1,911	-	7,321
460 Texas Board of Professional Engineers	5,964	-	-	-	-	5,715	-	249
464 Texas Board of Professional Land Surveying	4,529	-	4,529	-	-	-	-	-
466 Office of Consumer Credit Commissioner	344,556	-	334,830	-	-	1,545	-	8,181
469 Texas Credit Union Department	345,929	-	345,929	-	-	-	-	-
473 Public Utility Commission of Texas	20,410,910	-	-	20,396,262	-	2,258	-	12,390
475 Office of Public Utility Counsel	13,424	-	-	-	-	-	-	13,424
476 Texas Racing Commission	313,130	-	302,460	-	-	2,065	-	8,606
477 Commission on State Emergency Communications	25,707,389	25,701,077	-	-	-	447	-	5,865
479 State Office of Risk Management	3,909,209	-	3,908,827	-	-	-	-	382
481 Texas Board of Professional Geoscientists	4,902	-	4,902	-	-	-	-	-
503 Texas Medical Board	670,524	-	648,723	-	-	3,377	-	18,423
504 Texas State Board of Dental Examiners	65,424	-	64,089	-	-	670	-	665
506 University of Texas M.D. Anderson Cancer Center	148,981,526	-	148,206,539	2,000	-	274,509	462,698	35,781
507 Texas Board of Nursing	26,834	-	2,762	-	-	18,374	-	5,698
508 Texas Board of Chiropractic Examiners	375	-	-	-	-	-	-	375
512 Texas State Board of Podiatric Medical Examiners	1,050	-	924	-	-	114	-	12
513 Texas Funeral Service Commission	1,749	-	1,749	-	-	-	-	-
514 Texas Optometry Board	1,801	-	1,801	-	-	-	-	-
515 Texas State Board of Pharmacy	224,613	-	221,632	-	-	2,106	-	875
520 Texas State Board of Examiners of Psychologists	6,517	-	6,090	-	-	-	-	427

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (continued)								
529 Health and Human Services Commission	\$ 4,404,079,524	\$ 33,675,633	\$ 73,244,886	\$ 4,285,183,353	\$ -	\$ 10,103,010	\$ 17,389	\$ 1,855,254
530 Department of Family and Protective Services	176,897,130	-	69,354,206	103,854,348	-	1,186,009	-	2,502,567
537 Texas Department of State Health Services	352,758,159	43,647,642	10,786,229	275,667,371	-	1,145,808	20,030,093	1,481,017
538 Department of Assistive and Rehabilitative Services	67,895,423	-	12,601,669	54,524,119	-	146,481	128,500	494,653
539 Texas Department of Aging and Disability Services	565,521,639	18,651,447	26,787,837	516,050,324	-	3,463,124	45,402	523,505
542 Cancer Prevention and Research Institute of Texas	900,374	-	244,621	573,452	-	3,110	37,636	41,554
551 Texas Department of Agriculture	60,654,327	2,255,896	1,457,561	56,591,815	-	106,523	120,171	122,361
554 Texas Animal Health Commission	191,574	-	56,979	-	-	107,202	14,813	12,580
555 Texas AgriLife Extension Service	587,675	-	468,206	-	-	31,967	47,297	40,204
556 Texas AgriLife Research	469,638	-	317,158	-	-	93,431	31,718	27,330
557 Texas Veterinary Medical Diagnostic Laboratory	9,731	-	4,837	-	-	4,774	-	120
576 Texas Forest Service	648,546	348,541	234,295	-	-	48,760	-	16,950
578 Texas State Board of Veterinary Medical Examiners	320	-	234	-	-	-	-	86
580 Texas Water Development Board	13,891,320	12,416,076	1,058,992	-	-	121,878	142,102	152,271
582 Texas Commission on Environmental Quality	69,250,108	21,290,495	19,189,470	2,974,939	-	713,549	1,048,609	24,033,046
592 Soil and Water Conservation Board	276,821	210,485	-	66,337	-	-	-	-
601 Texas Department of Transportation	465,708,812	23,417,841	89,971,286	453,675	257,857,430	79,228,149	2,967,420	11,813,011
608 Texas Department of Motor Vehicles	2,728,817	1,655,216	703,256	-	-	257,883	-	112,462
665 Texas Juvenile Probation Commission	21,648,296	21,627,974	2,280	-	-	1,770	-	16,272
694 Texas Youth Commission	4,951,592	-	2,076,684	-	-	341,563	660,620	1,872,724
696 Texas Department of Criminal Justice	726,164,586	37,371,402	613,753,966	-	-	40,762,995	670,274	33,605,949
701 Texas Education Agency	3,517,560,946	3,492,603,142	14,810,941	10,023,070	-	63,229	-	60,565
704 Public Community/Junior Colleges	113,597,088	113,597,088	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,033,882	-	2,650,883	-	-	383,731	396,370	602,898
710 Texas A&M University System	385,911	-	299,760	-	-	41,709	-	44,442
711 Texas A&M University (Main University)	5,807,937	-	5,472,815	-	-	54,729	201,021	79,372
712 Texas Engineering Experiment Station	48,753	-	35,753	-	-	-	-	13,000
713 Tarleton State University	196,815	-	182,801	-	-	6,109	-	7,905
714 University of Texas at Arlington	5,161,441	-	5,161,441	-	-	-	-	-
715 Prairie View A&M University	12,195,823	-	9,612,702	1,033,307	-	782,385	151,712	615,717
716 Texas Engineering Extension Service	161,448	-	1,609	-	-	8,804	20,301	130,733
717 Texas Southern University	69,779,025	-	58,900,622	1,650	-	9,350,364	746,485	779,905
718 Texas A&M University at Galveston	1,133,189	-	796,332	-	-	6,725	-	330,131
719 Texas State Technical College System	2,681,502	-	751,791	-	-	1,760,155	5,104	164,452
720 University of Texas System	63,623,610	-	1,446,363	-	-	3,655	21,115	62,152,477
721 University of Texas at Austin	21,940,366	-	21,074,748	2,874	-	62,943	91,625	708,176
723 University of Texas Medical Branch at Galveston	36,528,705	-	32,757,671	-	-	3,176,647	299,950	294,437
724 University of Texas at El Paso	3,743,382	-	3,708,425	-	-	11,512	-	23,445
727 Texas Transportation Institute	347,248	-	116,966	-	-	93,270	-	137,012
729 University of Texas Southwestern Medical Center at Dallas	1,067,735	-	1,063,066	-	-	2,832	-	1,838
730 University of Houston	197,165,202	-	180,380,589	1,379,091	-	3,810,675	6,512,273	5,082,574
731 Texas Woman's University	5,923,925	-	5,365,580	12,300	-	430,123	64,270	51,651
732 Texas A&M University – Kingsville	697,606	-	201,769	-	-	109,295	291,678	94,863
733 Texas Tech University	3,755,068	-	1,708,029	117,414	-	40,476	764,954	1,124,194
734 Lamar University	2,844,425	-	1,715,570	-	-	170,044	110,365	848,446
735 Midwestern State University	201,057	-	192,448	-	-	1,078	-	7,531
736 University of Texas – Pan American	1,314,498	-	827,963	-	-	141,502	108,549	236,483
737 Angelo State University	1,047,993	-	1,387	-	-	484,774	254,343	307,489
738 University of Texas at Dallas	650,539	-	650,171	-	-	368	-	-
739 Texas Tech University Health Sciences Center	3,865,282	-	528,735	-	-	259,175	1,912,023	1,165,349
742 University of Texas of the Permian Basin	533,695	-	516,712	-	-	13,134	-	3,849
743 University of Texas at San Antonio	4,101,913	-	4,030,912	-	-	470	68,194	2,336
744 University of Texas Health Science Center at Houston	121,085,247	-	114,176,697	-	-	3,749,059	180,769	2,978,722
745 University of Texas Health Science Center at San Antonio	2,086,216	-	1,774,891	-	-	212,562	-	98,763
747 University of Texas at Brownsville	1,634,065	-	1,418,979	833	-	5,447	93,017	115,789
749 Texas A&M University – San Antonio	130,969	-	97,982	-	-	6,639	26,309	40
750 University of Texas at Tyler	1,404,670	-	1,402,053	-	-	17	-	2,600
751 Texas A&M University – Commerce	725,506	-	126,154	-	-	225,229	96,749	277,375
752 University of North Texas	2,307,817	-	1,594,262	107,258	-	11,907	122,544	471,846
753 Sam Houston State University	6,297,713	-	4,336,727	-	-	344,942	1,171,126	444,918
754 Texas State University – San Marcos	4,131,674	-	2,373,595	-	-	9,979	1,133,253	614,847
755 Stephen F. Austin State University	1,181,251	-	822,032	-	-	23,888	184,559	150,773
756 Sul Ross State University	103,061	-	48,381	-	-	2,014	50,161	2,504
757 West Texas A&M University	171,155	-	166,051	-	-	-	5,104	-
758 Board of Regents, Texas State University System	43,480	-	43,480	-	-	-	-	-
759 University of Houston – Clear Lake	31,713,500	-	28,555,070	4,724	-	621,645	333,522	2,198,540
760 Texas A&M University – Corpus Christi	841,592	-	428,290	-	-	49,518	297,853	65,930
761 Texas A&M International University	295,214	-	47,348	-	-	195,245	11,700	40,921

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (concluded)								
763 University of North Texas Health Science Center at Fort Worth	\$ 1,174,144	\$ -	\$ 260,813	\$ -	\$ -	\$ 28,251	\$ 775,129	\$ 109,952
764 Texas A&M University – Texarkana	98,964	-	16,927	-	-	38,147	38,213	5,677
765 University of Houston – Victoria	9,634,968	-	7,152,568	302,687	-	23,679	83,011	2,073,023
769 University of North Texas System	68,856	-	68,856	-	-	-	-	-
770 Texas A&M University – Central Texas	63,827	-	19,564	-	-	-	-	44,263
771 Texas School for the Blind and Visually Impaired	554,257	-	42,884	-	-	93,324	385,655	32,394
772 Texas School for the Deaf	370,845	-	111,223	3,898	-	35,964	186,749	33,012
781 Texas Higher Education Coordinating Board	83,327,247	64,810,140	74,734	14,634,471	-	13,805	41,901	3,752,196
783 University of Houston System	7,627,940	-	6,656,857	720,346	-	65,849	(1,913)	186,801
784 University of Houston – Downtown	34,041,107	-	28,379,216	2,950	-	588,954	1,265,887	3,804,101
785 University of Texas Health Science Center at Tyler	741,104	-	-	-	-	741,104	-	-
787 Lamar State College – Orange	173,083	-	103,949	-	-	61,743	-	7,391
788 Lamar State College – Port Arthur	250,077	-	29,261	-	-	130,546	35,985	54,285
789 Lamar Institute of Technology	274,749	-	224,572	-	-	42,161	-	8,017
802 Texas Parks and Wildlife Department	17,111,629	2,063,964	5,732,140	242,134	-	4,585,051	3,553,219	935,121
808 Texas Historical Commission	2,714,033	2,540,964	80,104	13,026	-	37,351	23,907	18,681
809 State Preservation Board	127,213	-	-	-	-	10,216	-	116,996
813 Texas Commission on the Arts	1,072,200	-	801	1,067,501	-	2,250	-	1,648
902 Comptroller – State Fiscal	97,362,561	40,058,220	5,397,959	241,124	-	125,564	-	51,539,694
907 Comptroller – State Energy Conservation Office	27,660	23,030	-	-	-	-	-	4,630
COUNTY TOTAL	14,816,852,456	4,148,183,769	2,128,369,977	7,606,694,863	257,857,430	187,112,467	82,989,569	405,644,380
HARRISON								
101 Senate	18	-	-	-	-	18	-	-
102 House of Representatives	141	-	-	-	-	141	-	-
212 Office of Court Administration	306,144	51,960	253,120	-	-	1,064	-	-
226 Court of Appeals – Sixth Court of Appeals District	169,524	-	169,469	-	-	-	-	55
241 District Courts – Comptroller's Judiciary Section	387,368	80,330	304,816	-	-	-	-	2,223
300 Governor – Fiscal	18,100	17,700	400	-	-	-	-	-
302 Attorney General of Texas	10,455,678	51,596	-	9,960,135	-	197,132	-	246,814
304 Comptroller of Public Accounts	1,298	-	-	-	-	-	-	1,298
305 Texas General Land Office	622,107	-	-	-	-	-	-	622,107
306 Texas State Library and Archives Commission	15,423	10,416	-	4,512	-	-	-	495
307 Secretary of State	38,699	8,374	-	29,240	-	1,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	245,684	-	-	-	-	-	-	245,684
320 Texas Workforce Commission	20,378,575	-	103,794	20,262,327	-	-	-	12,454
323 Teacher Retirement System of Texas	2,453,775	-	1,876,986	576,790	-	-	-	-
327 Employees Retirement System of Texas	689,018	-	507,884	181,134	-	-	-	-
357 Texas Department of Rural Affairs	221,356	221,281	-	-	-	-	-	75
362 Texas Lottery Commission	197,784	-	-	-	-	-	-	197,784
401 Adjutant General's Department	16,399	-	7,288	-	-	8,918	-	193
403 Texas Veterans Commission	489	-	-	-	-	98	-	391
405 Texas Department of Public Safety	1,727,105	162,842	1,512,445	-	-	817	-	51,001
455 Railroad Commission of Texas	54,719	-	54,719	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,717	-	1,717	-	-	-	-	-
479 State Office of Risk Management	30,129	-	30,129	-	-	-	-	-
503 Texas Medical Board	312	-	-	-	-	-	-	312
520 Texas State Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	26,376,981	-	1,438,720	24,932,337	-	5,085	-	840
530 Department of Family and Protective Services	3,305,522	-	1,998,049	1,297,041	-	10,432	-	-
537 Texas Department of State Health Services	2,208,591	194,910	76,841	1,935,762	-	-	-	1,079
538 Department of Assistive and Rehabilitative Services	680,756	-	217,934	462,822	-	-	-	-
539 Texas Department of Aging and Disability Services	22,233,836	-	931,283	21,302,214	-	339	-	-
551 Texas Department of Agriculture	434,440	150,499	69,993	213,947	-	1	-	-
554 Texas Animal Health Commission	52,072	-	52,072	-	-	-	-	-
555 Texas AgriLife Extension Service	77,972	-	77,972	-	-	-	-	-
576 Texas Forest Service	424,087	91,680	320,197	-	-	11,349	-	861
582 Texas Commission on Environmental Quality	81,944	-	80,144	-	-	-	-	1,800
601 Texas Department of Transportation	22,223,862	730,842	2,082,254	-	15,156,026	4,153,932	-	100,808
608 Texas Department of Motor Vehicles	44,977	-	44,977	-	-	-	-	-
665 Texas Juvenile Probation Commission	535,092	535,092	-	-	-	-	-	-
696 Texas Department of Criminal Justice	965,051	(116,029)	1,073,783	-	-	7,009	-	288
701 Texas Education Agency	42,081,374	41,296,253	2,740	782,381	-	-	-	-
715 Prairie View A&M University	10,964	-	-	10,964	-	-	-	-
719 Texas State Technical College System	2,938,508	-	2,847,318	-	-	61,985	-	29,205
721 University of Texas at Austin	40,419	-	39,108	-	-	1,248	-	62
723 University of Texas Medical Branch at Galveston	42,538	-	42,538	-	-	-	-	-
730 University of Houston	6,507	-	6,507	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRISON (concluded)								
731 Texas Woman's University	\$ 713	\$ -	\$ 713	\$ -	\$ -	\$ -	\$ -	\$ -
732 Texas A&M University – Kingsville	52,692	-	52,692	-	-	-	-	-
739 Texas Tech University Health Sciences Center	6,486	-	6,486	-	-	-	-	-
750 University of Texas at Tyler	243,871	-	243,871	-	-	-	-	-
754 Texas State University – San Marcos	24,852	-	24,852	-	-	-	-	-
755 Stephen F. Austin State University	3,234	-	3,234	-	-	-	-	-
759 University of Houston – Clear Lake	25,148	-	25,148	-	-	-	-	-
764 Texas A&M University – Texarkana	2,500	-	-	2,500	-	-	-	-
771 Texas School for the Blind and Visually Impaired	404	-	-	-	-	-	-	404
781 Texas Higher Education Coordinating Board	4,120,748	592,971	767	3,035,316	-	-	-	491,694
802 Texas Parks and Wildlife Department	1,353,801	-	1,040,146	-	-	89,425	-	224,230
808 Texas Historical Commission	335,105	100,000	220,856	923	-	9,916	400	3,010
813 Texas Commission on the Arts	38,421	-	-	38,421	-	-	-	-
902 Comptroller – State Fiscal	422,864	177,772	-	4,000	-	-	-	241,092
COUNTY TOTAL	169,427,995	44,358,489	17,844,063	85,032,766	15,156,026	4,559,994	400	2,476,258
HARTLEY								
212 Office of Court Administration	9,793	9,793	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,329	39,329	-	-	-	-	-	-
302 Attorney General of Texas	39,465	35	-	35,549	-	-	-	3,882
304 Comptroller of Public Accounts	18	-	-	-	-	-	-	18
320 Texas Workforce Commission	216,030	-	1,891	213,980	-	-	-	159
323 Teacher Retirement System of Texas	37,957	-	10,087	27,870	-	-	-	-
327 Employees Retirement System of Texas	37,741	-	37,741	-	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
479 State Office of Risk Management	9,812	-	9,812	-	-	-	-	-
529 Health and Human Services Commission	414,465	-	-	414,465	-	-	-	-
530 Department of Family and Protective Services	9,600	-	-	9,600	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,309	-	-	1,309	-	-	-	-
539 Texas Department of Aging and Disability Services	1,837,607	-	-	1,837,607	-	-	-	-
551 Texas Department of Agriculture	22,969	-	-	16,069	-	-	-	6,900
592 Soil and Water Conservation Board	19,905	14,241	-	5,664	-	-	-	-
601 Texas Department of Transportation	5,429,046	11,777	431,757	-	4,880,467	104,673	-	373
696 Texas Department of Criminal Justice	676,534	-	670,055	-	-	980	-	5,500
701 Texas Education Agency	1,564,274	1,563,417	858	-	-	-	-	-
902 Comptroller – State Fiscal	26,465	25,331	-	-	-	-	-	1,134
COUNTY TOTAL	10,394,320	1,663,921	1,162,199	2,562,114	4,880,467	105,653	0	19,966
HASKELL								
102 House of Representatives	34	-	-	-	-	34	-	-
212 Office of Court Administration	9,626	9,626	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	379,132	70,908	308,054	-	-	-	-	170
300 Governor – Fiscal	35,104	35,104	-	-	-	-	-	-
302 Attorney General of Texas	1,597,565	97	-	1,591,152	-	-	-	6,316
304 Comptroller of Public Accounts	30	-	-	-	-	-	-	30
306 Texas State Library and Archives Commission	5,266	5,266	-	-	-	-	-	-
307 Secretary of State	7,984	5,954	-	2,030	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,428	-	-	-	-	-	-	17,428
320 Texas Workforce Commission	877,366	-	11,179	864,331	-	-	-	1,856
323 Teacher Retirement System of Texas	1,419,180	-	1,408,058	11,122	-	-	-	-
327 Employees Retirement System of Texas	136,761	-	121,502	15,258	-	-	-	-
357 Texas Department of Rural Affairs	294,358	244,358	-	50,000	-	-	-	-
362 Texas Lottery Commission	9,135	-	-	-	-	-	-	9,135
401 Adjutant General's Department	440	-	440	-	-	-	-	-
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	490,579	93,216	397,363	-	-	-	-	-
529 Health and Human Services Commission	2,322,335	-	419,835	1,890,659	-	881	-	10,960
530 Department of Family and Protective Services	419,207	-	389,818	28,427	-	932	-	30
537 Texas Department of State Health Services	166,019	-	47,081	118,938	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,935	-	-	1,935	-	-	-	-
539 Texas Department of Aging and Disability Services	3,424,030	-	260,968	3,163,062	-	-	-	-
551 Texas Department of Agriculture	9,267	-	-	9,267	-	-	-	-
555 Texas AgriLife Extension Service	59,297	-	59,297	-	-	-	-	-
576 Texas Forest Service	159,918	155,135	-	-	-	4,783	-	-
592 Soil and Water Conservation Board	26,716	26,716	-	-	-	-	-	-
601 Texas Department of Transportation	1,956,434	8,892	678,234	350	852,664	413,128	-	3,166
665 Texas Juvenile Probation Commission	89,561	89,561	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,089,452	52,141	1,037,310	-	-	-	-	-
701 Texas Education Agency	8,151,587	8,148,661	2,926	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HASKELL (concluded)								
733 Texas Tech University	\$ 890	\$ -	\$ -	\$ 890	\$ -	\$ -	\$ -	\$ -
739 Texas Tech University Health Sciences Center	1,200	-	-	-	-	-	-	1,200
802 Texas Parks and Wildlife Department	53,439	-	52,495	-	-	944	-	-
902 Comptroller – State Fiscal	81,825	58,429	-	-	-	-	-	23,396
COUNTY TOTAL	23,293,725	9,004,063	5,194,561	7,747,422	852,664	420,702	0	74,314
HAYS								
101 Senate	739,810	-	712,715	-	-	27,079	-	15
102 House of Representatives	1,195,695	-	1,194,632	-	-	974	-	90
103 Texas Legislative Council	1,284,425	-	1,269,046	-	-	10,600	-	4,779
104 Legislative Budget Board	830,660	-	830,655	-	-	5	-	-
105 Legislative Reference Library	7,251	-	6,243	-	-	1,008	-	-
201 Supreme Court	120,607	-	119,521	-	-	386	-	700
211 Court of Criminal Appeals	2,167,855	1,843,343	324,512	-	-	-	-	-
212 Office of Court Administration	263,763	92,259	170,795	-	-	-	-	710
223 Court of Appeals – Third Court of Appeals District	192,648	-	192,648	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	736,888	252,729	480,927	-	-	-	-	3,233
242 State Commission on Judicial Conduct	125	-	-	-	-	125	-	-
300 Governor – Fiscal	827,393	30,421	519,249	276,810	-	128	-	785
301 Governor – Executive	298,975	-	298,975	-	-	-	-	-
302 Attorney General of Texas	33,615,683	67,451	12,301,288	20,615,783	-	665	-	630,497
303 Texas Facilities Commission	1,393,614	-	1,182,114	-	-	43,208	166,573	1,719
304 Comptroller of Public Accounts	11,121,071	-	11,114,123	-	-	2,275	-	4,673
305 Texas General Land Office	7,489,741	-	4,991,260	-	-	85,323	-	2,413,158
306 Texas State Library and Archives Commission	588,807	19,639	478,029	15,020	-	600	-	75,519
307 Secretary of State	971,256	-	966,423	4,832	-	-	-	-
308 State Auditor	1,776,183	-	1,775,637	-	-	-	-	546
312 Texas State Securities Board	262,969	-	262,469	-	-	500	-	-
313 Department of Information Resources	2,210,021	-	2,200,964	-	-	9,057	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,091,729	-	-	-	-	-	-	9,091,729
320 Texas Workforce Commission	49,256,719	-	9,670,740	39,548,429	-	4,423	-	33,127
323 Teacher Retirement System of Texas	7,339,577	-	5,747,967	1,530,121	-	61,090	-	400
325 Fire Fighters' Pension Commission	10,000	-	10,000	-	-	-	-	-
327 Employees Retirement System of Texas	66,054,012	-	65,155,654	845,153	-	4,948	43,413	4,844
329 Texas Real Estate Commission	134,489	-	134,489	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,689,801	-	2,182,056	1,506,921	-	641	-	183
338 State Pension Review Board	405	-	405	-	-	-	-	-
347 Texas Public Finance Authority	82,210	-	82,210	-	-	-	-	-
352 Bond Review Board	89,978	-	89,819	-	-	62	-	98
356 Texas Ethics Commission	286,680	-	286,680	-	-	-	-	-
357 Texas Department of Rural Affairs	1,612,210	576,656	1,035,295	-	-	-	-	259
360 State Office of Administrative Hearings	443,874	-	443,874	-	-	-	-	-
362 Texas Lottery Commission	5,118,059	2,033	2,309,855	-	-	21,169	-	2,785,002
370 Texas Residential Construction Commission	298,330	-	294,165	-	-	-	-	4,165
401 Adjutant General's Department	2,543,698	-	1,817,009	147,899	-	178,798	263,114	136,878
403 Texas Veterans Commission	258,558	-	257,361	-	-	-	-	1,197
405 Texas Department of Public Safety	3,521,755	358,903	2,440,759	-	-	202,624	103,777	415,691
407 Commission on Law Enforcement Officer Standards and Education	68,369	-	68,305	-	-	65	-	-
409 Commission on Jail Standards	97,617	-	97,617	-	-	-	-	-
411 Texas Commission on Fire Protection	126,032	-	125,132	900	-	-	-	-
448 Office of Injured Employee Counsel	93,783	-	93,783	-	-	-	-	-
450 Department of Savings and Mortgage Lending	103,114	-	103,114	-	-	-	-	-
451 Texas Department of Banking	463,763	-	458,042	-	-	5,721	-	-
452 Texas Department of Licensing and Regulation	1,247,521	-	1,247,256	-	-	-	-	265
454 Texas Department of Insurance	6,691,904	-	6,684,882	-	-	7,022	-	-
455 Railroad Commission of Texas	1,941,733	-	1,933,901	-	-	2,242	-	5,590
457 Texas State Board of Public Accountancy	53,746	-	53,746	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,109,996	13,462	1,087,854	-	-	8,370	-	310
459 Texas Board of Architectural Examiners	64,876	-	64,876	-	-	-	-	-
460 Texas Board of Professional Engineers	305,708	-	303,710	-	-	1,999	-	-
466 Office of Consumer Credit Commissioner	77,120	-	77,120	-	-	-	-	-
473 Public Utility Commission of Texas	436,544	-	436,544	-	-	-	-	-
475 Office of Public Utility Counsel	48,784	-	48,784	-	-	-	-	-
476 Texas Racing Commission	35	-	-	-	-	-	-	35
477 Commission on State Emergency Communications	385,869	-	385,864	-	-	5	-	-
479 State Office of Risk Management	1,201,238	-	1,201,238	-	-	-	-	-
503 Texas Medical Board	182,242	-	180,321	-	-	-	-	1,921
504 Texas State Board of Dental Examiners	368,449	-	368,418	-	-	-	-	32

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (continued)								
506 University of Texas M.D. Anderson Cancer Center	\$ 214,472	\$ -	\$ 214,472	\$ -	\$ -	\$ -	\$ -	\$ -
507 Texas Board of Nursing	390,175	-	389,610	-	-	-	-	565
508 Texas Board of Chiropractic Examiners	47,346	-	46,861	-	-	-	-	485
513 Texas Funeral Service Commission	60,217	-	60,217	-	-	-	-	-
514 Texas Optometry Board	15,645	-	15,645	-	-	-	-	-
515 Texas State Board of Pharmacy	198,753	-	198,692	-	-	-	-	61
520 Texas State Board of Examiners of Psychologists	125,044	-	125,044	-	-	-	-	-
529 Health and Human Services Commission	69,664,343	-	10,858,238	58,741,480	-	47,471	-	17,153
530 Department of Family and Protective Services	12,524,093	-	5,968,161	6,441,866	-	16,499	-	97,567
533 Executive Council of Physical and Occupational Therapy Examiners	49,558	-	49,558	-	-	-	-	-
537 Texas Department of State Health Services	16,637,376	2,037,613	10,215,719	4,334,075	-	39,381	-	10,588
538 Department of Assistive and Rehabilitative Services	16,928,676	-	11,786,905	4,909,931	-	52,220	-	179,619
539 Texas Department of Aging and Disability Services	21,824,103	-	4,681,201	17,119,566	-	20,406	-	2,930
551 Texas Department of Agriculture	3,849,477	-	1,805,646	1,938,677	-	85	-	105,070
554 Texas Animal Health Commission	268,425	-	259,227	-	-	3,809	-	5,389
555 Texas AgriLife Extension Service	111,409	-	110,875	-	-	535	-	-
556 Texas AgriLife Research	750	-	-	-	-	750	-	-
576 Texas Forest Service	49,671	44,873	4,799	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	26,528	-	26,288	-	-	-	-	240
580 Texas Water Development Board	2,551,970	-	2,546,890	-	-	50	-	5,030
582 Texas Commission on Environmental Quality	7,747,053	43,758	5,432,982	-	-	935	-	2,269,378
592 Soil and Water Conservation Board	76,941	43,501	23,967	9,474	-	-	-	-
601 Texas Department of Transportation	46,998,375	1,828,155	17,969,155	3,159	24,579,561	1,805,623	-	812,723
608 Texas Department of Motor Vehicles	1,316,756	-	1,288,207	-	-	-	-	28,549
665 Texas Juvenile Probation Commission	1,300,752	923,343	308,782	-	-	64,006	1,299	3,322
694 Texas Youth Commission	967,339	-	880,435	-	-	12,560	18,310	56,035
696 Texas Department of Criminal Justice	9,195,340	-	3,572,105	-	-	176,991	-	5,446,244
701 Texas Education Agency	135,433,924	127,340,449	6,066,821	2,024,147	-	218	-	2,290
709 Texas A&M University System Health Science Center	30,796	-	25,516	-	-	2,097	-	3,183
711 Texas A&M University (Main University)	339,299	-	338,910	-	-	39	-	350
713 Tarleton State University	104,003	-	103,753	-	-	-	-	250
715 Prairie View A&M University	46,801	-	46,351	450	-	-	-	-
716 Texas Engineering Extension Service	66,681	-	59,487	-	-	7,193	-	1
717 Texas Southern University	1,862	-	417	-	-	-	-	1,445
719 Texas State Technical College System	3,935	-	-	-	-	285	-	3,650
720 University of Texas System	1,850,534	-	1,846,809	-	-	-	-	3,725
721 University of Texas at Austin	5,413,152	-	5,354,742	-	-	17,864	-	40,546
723 University of Texas Medical Branch at Galveston	427,352	-	427,352	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	67,250	-	67,250	-	-	-	-	-
730 University of Houston	168,548	-	168,198	-	-	-	-	350
731 Texas Woman's University	156,201	-	153,515	-	-	200	-	2,485
732 Texas A&M University – Kingsville	181,761	-	179,261	-	-	2,500	-	-
733 Texas Tech University	66,584	-	49,913	3,600	-	-	9,245	3,826
734 Lamar University	121,731	-	81,249	-	-	-	24,679	15,804
735 Midwestern State University	12,878	-	12,878	-	-	-	-	-
736 University of Texas – Pan American	373,869	-	373,869	-	-	-	-	-
737 Angelo State University	5,666	-	-	-	-	5,066	-	600
738 University of Texas at Dallas	141,289	-	141,289	-	-	-	-	-
739 Texas Tech University Health Sciences Center	255	-	-	-	-	246	(10,933)	10,942
742 University of Texas of the Permian Basin	136,411	-	122,092	-	-	-	-	14,319
743 University of Texas at San Antonio	954,342	-	952,614	-	-	263	-	1,465
744 University of Texas Health Science Center at Houston	167,397	-	167,397	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	544,890	-	544,168	-	-	684	-	38
747 University of Texas at Brownsville	56,377	-	-	-	-	-	-	56,377
749 Texas A&M University – San Antonio	19,521	-	19,521	-	-	-	-	-
750 University of Texas at Tyler	62,512	-	62,512	-	-	-	-	-
751 Texas A&M University – Commerce	36,675	-	36,675	-	-	-	-	-
752 University of North Texas	282,593	-	278,625	3,969	-	-	-	-
753 Sam Houston State University	146,333	-	108,603	-	-	35,032	-	2,699
754 Texas State University – San Marcos	71,946,349	-	71,052,114	2,400	-	32,238	636,970	222,627
755 Stephen F. Austin State University	51,449	-	51,449	-	-	-	-	-
756 Sul Ross State University	10,981	-	157	-	-	3,779	-	7,044
757 West Texas A&M University	36,832	-	36,832	-	-	-	-	-
758 Board of Regents, Texas State University System	63,252	-	63,252	-	-	-	-	-
759 University of Houston – Clear Lake	107,100	-	95,991	-	-	-	-	11,110
760 Texas A&M University – Corpus Christi	112,690	-	112,690	-	-	-	-	-
761 Texas A&M International University	29,677	-	29,677	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (concluded)								
763 University of North Texas Health Science Center at Fort Worth	\$ 52,878	\$ -	\$ 49,365	\$ -	\$ -	\$ -	\$ -	\$ 3,513
764 Texas A&M University – Texarkana	3,687	-	3,547	-	-	-	-	140
765 University of Houston – Victoria	32,591	-	32,591	-	-	-	-	-
769 University of North Texas System	988	-	988	-	-	-	-	-
770 Texas A&M University – Central Texas	175	-	-	-	-	-	-	175
771 Texas School for the Blind and Visually Impaired	563,850	-	531,549	-	-	8,720	23,500	81
772 Texas School for the Deaf	3,366,743	-	3,317,126	-	-	3,843	-	45,773
781 Texas Higher Education Coordinating Board	1,274,115	-	650,673	622,569	-	-	-	873
784 University of Houston – Downtown	58,303	-	58,303	-	-	-	-	-
787 Lamar State College – Orange	38,716	-	-	-	-	3,266	21,537	13,913
789 Lamar Institute of Technology	3,659	-	-	-	-	2,089	-	1,570
802 Texas Parks and Wildlife Department	5,388,271	323,747	3,995,827	123	-	386,216	-	682,358
808 Texas Historical Commission	926,828	-	828,116	988	-	96,641	-	1,084
809 State Preservation Board	931,656	-	903,477	-	-	14,609	-	13,569
813 Texas Commission on the Arts	106,036	-	74,311	31,725	-	-	-	-
902 Comptroller – State Fiscal	2,446,585	1,203,023	1,800	3,573	-	-	-	1,238,189
907 Comptroller – State Energy Conservation Office	62,510	-	62,510	-	-	-	-	-
930 Treasury Safekeeping Trust Company	406,314	-	406,314	-	-	-	-	-
COUNTY TOTAL	681,580,210	137,045,356	327,359,191	160,683,639	24,579,561	3,545,521	1,301,485	27,065,458

HEMPHILL

101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	11,491	11,491	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,698	37,235	-	-	-	-	-	463
302 Attorney General of Texas	788,097	5,728	-	777,768	-	-	-	4,601
304 Comptroller of Public Accounts	77,619	-	77,542	-	-	-	-	77
306 Texas State Library and Archives Commission	7,228	7,228	-	-	-	-	-	-
307 Secretary of State	6,461	-	-	6,461	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,150	-	-	-	-	-	-	2,150
320 Texas Workforce Commission	267,901	-	5,590	262,289	-	-	-	22
323 Teacher Retirement System of Texas	1,208,096	-	1,186,594	21,502	-	-	-	-
327 Employees Retirement System of Texas	41,379	-	41,379	-	-	-	-	-
357 Texas Department of Rural Affairs	8,651	-	-	8,651	-	-	-	-
362 Texas Lottery Commission	6,965	-	-	-	-	-	-	6,965
401 Adjutant General's Department	440	-	440	-	-	-	-	-
405 Texas Department of Public Safety	139,338	-	139,338	-	-	-	-	-
454 Texas Department of Insurance	91,334	-	91,334	-	-	-	-	-
457 Texas State Board of Public Accountancy	6,958	-	6,958	-	-	-	-	-
479 State Office of Risk Management	1,020	-	1,020	-	-	-	-	-
529 Health and Human Services Commission	199,206	-	-	199,206	-	-	-	-
530 Department of Family and Protective Services	21,490	-	-	21,490	-	-	-	-
537 Texas Department of State Health Services	128,985	-	-	128,985	-	-	-	-
538 Department of Assistive and Rehabilitative Services	432	-	-	432	-	-	-	-
539 Texas Department of Aging and Disability Services	718,855	-	-	718,855	-	-	-	-
551 Texas Department of Agriculture	8,000	-	-	7,448	-	-	-	552
555 Texas AgriLife Extension Service	30,947	-	30,947	-	-	-	-	-
556 Texas AgriLife Research	2,061	-	2,061	-	-	-	-	-
576 Texas Forest Service	5,900	5,900	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,913	9,913	-	-	-	-	-	-
601 Texas Department of Transportation	2,764,835	6,217	510,859	-	2,179,379	65,748	-	2,631
665 Texas Juvenile Probation Commission	728	-	728	-	-	-	-	-
696 Texas Department of Criminal Justice	39,664	-	38,517	-	-	1,147	-	-
701 Texas Education Agency	3,081,479	3,081,479	-	-	-	-	-	-
724 University of Texas at El Paso	2,275	-	2,275	-	-	-	-	-
733 Texas Tech University	2,175	-	-	2,175	-	-	-	-
757 West Texas A&M University	2,378	-	1,978	400	-	-	-	-
765 University of Houston – Victoria	129,589	-	129,589	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,250	-	2,250	-	-	-	-	-
802 Texas Parks and Wildlife Department	255,867	-	225,427	-	-	19,493	-	10,948
902 Comptroller – State Fiscal	131,618	99,459	-	-	-	-	-	32,159
COUNTY TOTAL	10,241,556	3,264,650	2,494,827	2,155,661	2,179,379	86,471	0	60,568

HENDERSON

101 Senate	117	-	-	-	-	117	-	-
102 House of Representatives	67,330	-	58,909	-	-	8,421	-	-
212 Office of Court Administration	128,717	124,586	-	-	-	-	-	4,131
241 District Courts – Comptroller's Judiciary Section	774,610	294,405	478,889	-	-	-	-	1,317

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HENDERSON (concluded)								
300 Governor – Fiscal	\$ 114,323	\$ -	\$ -	\$ 114,323	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	13,681,529	18,537	246,622	13,300,415	-	-	-	115,955
304 Comptroller of Public Accounts	73,498	-	71,544	-	-	294	-	1,659
305 Texas General Land Office	8,125,106	-	-	-	-	-	-	8,125,106
306 Texas State Library and Archives Commission	4,994	4,994	-	-	-	-	-	-
307 Secretary of State	39,742	8,901	-	30,841	-	-	-	-
308 State Auditor	500	-	500	-	-	-	-	-
313 Department of Information Resources	2,250	-	-	-	-	-	-	2,250
315 Comptroller – Prepaid Higher Education Tuition Board	142,018	-	-	-	-	-	-	142,018
320 Texas Workforce Commission	22,019,073	-	222,567	21,787,202	-	-	-	9,303
323 Teacher Retirement System of Texas	7,783,949	-	7,273,539	510,411	-	-	-	-
327 Employees Retirement System of Texas	1,541,964	-	1,211,512	330,451	-	-	-	-
332 Texas Department of Housing and Community Affairs	95,681	92,841	-	-	-	-	-	2,840
357 Texas Department of Rural Affairs	562,047	559,823	1,994	230	-	-	-	-
362 Texas Lottery Commission	889,734	56,326	38,161	-	-	-	-	795,247
401 Adjutant General's Department	9,516	-	9,018	-	-	-	-	498
403 Texas Veterans Commission	1,018	-	-	-	-	-	-	1,018
405 Texas Department of Public Safety	1,446,306	479,244	953,638	-	-	12,924	-	500
452 Texas Department of Licensing and Regulation	225	-	-	-	-	-	-	225
454 Texas Department of Insurance	1,736	-	-	-	-	-	-	1,736
455 Railroad Commission of Texas	122,862	-	122,862	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	80,356	-	80,356	-	-	-	-	-
460 Texas Board of Professional Engineers	400	-	-	-	-	-	-	400
477 Commission on State Emergency Communications	352,484	352,424	-	-	-	-	-	60
479 State Office of Risk Management	151,374	-	151,374	-	-	-	-	-
503 Texas Medical Board	7,025	-	6,995	-	-	-	-	31
506 University of Texas M.D. Anderson Cancer Center	13,380	-	13,380	-	-	-	-	-
529 Health and Human Services Commission	53,342,165	-	3,631,896	49,579,448	-	57,560	-	73,262
530 Department of Family and Protective Services	2,561,525	-	1,942,720	608,788	-	9,977	-	40
537 Texas Department of State Health Services	2,702,492	-	1,127,983	1,538,184	-	981	-	35,344
538 Department of Assistive and Rehabilitative Services	652,480	-	320,205	332,019	-	193	-	63
539 Texas Department of Aging and Disability Services	26,256,406	-	561,061	25,695,080	-	245	-	20
551 Texas Department of Agriculture	227,391	21,740	-	205,651	-	-	-	-
554 Texas Animal Health Commission	27,668	-	450	-	-	-	-	27,218
555 Texas AgriLife Extension Service	147,246	-	146,248	-	-	938	-	60
576 Texas Forest Service	776,582	694,786	78,260	-	-	-	3,500	36
582 Texas Commission on Environmental Quality	207,274	-	133,871	-	-	475	-	72,928
592 Soil and Water Conservation Board	23,423	12,674	-	10,299	-	-	-	450
601 Texas Department of Transportation	25,793,650	37,002	3,768,473	-	20,179,356	1,155,760	-	653,059
665 Texas Juvenile Probation Commission	353,853	353,853	-	-	-	-	-	-
694 Texas Youth Commission	793,661	-	789,800	-	-	85	-	3,775
696 Texas Department of Criminal Justice	14,264,114	426,549	13,791,754	-	-	45,811	-	-
701 Texas Education Agency	48,818,163	48,732,777	1,182	-	-	-	-	84,204
704 Public Community/Junior Colleges	11,907,893	11,907,893	-	-	-	-	-	-
710 Texas A&M University System	101	-	101	-	-	-	-	-
713 Tarleton State University	124	-	-	-	-	124	-	-
719 Texas State Technical College System	2,450	-	-	-	-	2,450	-	-
721 University of Texas at Austin	9,327	-	8,327	-	-	-	-	1,000
731 Texas Woman's University	12,435	-	8,278	4,157	-	-	-	-
738 University of Texas at Dallas	20,668	-	20,518	-	-	150	-	-
742 University of Texas of the Permian Basin	1,200	-	-	-	-	-	-	1,200
750 University of Texas at Tyler	550,307	-	550,307	-	-	-	-	-
751 Texas A&M University – Commerce	45,336	-	45,336	-	-	-	-	-
752 University of North Texas	3,969	-	-	3,969	-	-	-	-
753 Sam Houston State University	57,458	-	57,458	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	12,937	-	12,937	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	750	-	750	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,674,389	1,364,178	76,557	229,674	-	-	-	3,980
802 Texas Parks and Wildlife Department	2,653,733	58,404	2,416,831	-	-	133,763	-	44,735
808 Texas Historical Commission	3,432	-	-	-	-	-	-	3,432
902 Comptroller – State Fiscal	1,046,388	475,695	342,066	(200)	-	-	-	228,826
COUNTY TOTAL	253,185,855	66,077,630	40,775,230	114,280,942	20,179,356	1,430,269	3,500	10,438,928
HIDALGO								
101 Senate	282,720	-	255,060	-	-	27,660	-	-
102 House of Representatives	714,455	-	688,193	-	-	25,752	-	510
201 Supreme Court	6,901,752	-	2,747	6,899,005	-	-	-	-
212 Office of Court Administration	2,001,066	1,416,720	575,763	-	-	-	-	8,583

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (continued)								
224 Court of Appeals – Fourth Court of Appeals District	\$ 5,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,486
233 Court of Appeals – Thirteenth Court of Appeals District	1,301,858	-	1,300,243	-	-	740	-	875
241 District Courts – Comptroller's Judiciary Section	3,071,785	1,064,211	1,993,043	-	-	-	-	14,530
300 Governor – Fiscal	8,602,903	1,539,689	275,712	702,885	-	-	-	6,084,617
302 Attorney General of Texas	92,682,956	212,353	6,612,670	82,588,012	-	545,675	-	2,724,246
303 Texas Facilities Commission	3,127,460	-	-	-	-	-	3,124,948	2,511
304 Comptroller of Public Accounts	1,817,319	-	1,698,409	-	-	103,118	-	15,792
305 Texas General Land Office	963,790	-	79,388	-	-	65,410	-	818,991
306 Texas State Library and Archives Commission	122,965	120,553	-	-	-	-	-	2,412
307 Secretary of State	299,882	3,353	152,708	136,900	-	6,585	-	336
312 Texas State Securities Board	365	-	-	-	-	-	-	365
313 Department of Information Resources	250	-	-	-	-	-	-	250
315 Comptroller – Prepaid Higher Education Tuition Board	1,514,906	-	-	-	-	-	-	1,514,906
320 Texas Workforce Commission	316,919,995	1,090,581	11,595,046	303,900,584	-	118,661	-	215,121
323 Teacher Retirement System of Texas	79,426,238	-	73,732,792	5,693,447	-	-	-	-
327 Employees Retirement System of Texas	9,692,534	-	8,429,952	1,262,583	-	-	-	-
329 Texas Real Estate Commission	23,902	-	5,286	-	-	-	-	18,616
332 Texas Department of Housing and Community Affairs	9,513,081	67,576	181,827	9,229,992	-	14,435	-	19,251
357 Texas Department of Rural Affairs	3,510,049	3,064,752	364,970	58,720	-	4,254	-	17,352
360 State Office of Administrative Hearings	800	-	-	-	-	-	-	800
362 Texas Lottery Commission	7,061,158	457,628	106,498	-	-	5,600	-	6,491,432
370 Texas Residential Construction Commission	3,168	-	850	-	-	-	-	2,318
401 Adjutant General's Department	434,180	-	336,900	15,874	-	35,084	-	46,322
403 Texas Veterans Commission	243,158	-	207,032	-	-	34,069	-	2,057
405 Texas Department of Public Safety	31,418,365	13,572,267	17,484,283	-	-	263,784	124	97,906
407 Commission on Law Enforcement Officer Standards and Education	1,420	-	1,411	-	-	1	-	9
448 Office of Injured Employee Counsel	90,899	-	90,899	-	-	-	-	-
451 Texas Department of Banking	13,537	-	300	-	-	-	-	13,237
452 Texas Department of Licensing and Regulation	57,368	-	49,897	-	-	-	-	7,471
454 Texas Department of Insurance	286,146	-	204,066	-	-	82,081	-	-
455 Railroad Commission of Texas	228,156	-	191,132	-	-	4,022	-	33,002
458 Texas Alcoholic Beverage Commission	2,114,948	-	1,980,757	-	-	129,199	-	4,992
460 Texas Board of Professional Engineers	171	-	-	-	-	-	-	171
477 Commission on State Emergency Communications	3,752,702	3,752,702	-	-	-	-	-	-
479 State Office of Risk Management	735,084	-	735,084	-	-	-	-	-
503 Texas Medical Board	14,937	-	13,942	-	-	-	-	995
507 Texas Board of Nursing	1,832	-	-	-	-	-	-	1,832
512 Texas State Board of Podiatric Medical Examiners	2,181	-	2,161	-	-	20	-	-
513 Texas Funeral Service Commission	599	-	599	-	-	-	-	-
520 Texas State Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	450,208,005	7,278,055	29,431,858	409,762,260	-	3,605,880	-	129,952
530 Department of Family and Protective Services	20,685,038	-	16,272,453	4,316,226	-	59,957	-	36,402
533 Executive Council of Physical and Occupational Therapy Examiners	1,217	-	1,217	-	-	-	-	-
537 Texas Department of State Health Services	85,611,668	13,728,647	5,426,761	66,273,071	-	71,480	34,692	77,016
538 Department of Assistive and Rehabilitative Services	15,303,037	-	2,820,803	12,392,852	-	3,470	-	85,912
539 Texas Department of Aging and Disability Services	481,504,704	5,243,449	9,780,499	466,476,428	-	1,088	-	3,241
551 Texas Department of Agriculture	48,863,110	1,700,460	1,713,521	45,145,975	-	56,122	-	247,032
554 Texas Animal Health Commission	130,024	-	111,151	-	-	283	-	18,590
555 Texas AgriLife Extension Service	738,060	-	709,174	-	-	20,646	-	8,240
556 Texas AgriLife Research	1,293,534	-	1,247,805	-	-	41,821	-	3,909
576 Texas Forest Service	235,689	173,523	49,936	-	-	4,875	-	7,354
578 Texas State Board of Veterinary Medical Examiners	7,028	-	7,028	-	-	-	-	-
580 Texas Water Development Board	8,181,751	8,122,023	44,435	-	-	15,113	-	180
582 Texas Commission on Environmental Quality	1,531,492	919,435	353,785	-	-	238,920	7,611	11,741
592 Soil and Water Conservation Board	152,379	39,282	-	78,274	-	12,673	-	22,150
601 Texas Department of Transportation	89,273,265	5,038,356	12,743,324	353,858	59,612,354	10,981,690	135,336	408,347
608 Texas Department of Motor Vehicles	385,964	-	385,964	-	-	-	-	-
665 Texas Juvenile Probation Commission	4,878,049	4,878,049	-	-	-	-	-	-
694 Texas Youth Commission	12,892,213	-	12,244,750	-	-	530,454	-	117,009
696 Texas Department of Criminal Justice	29,033,172	7,262,535	20,158,076	-	-	1,603,461	-	9,100
701 Texas Education Agency	1,712,797,375	1,710,802,802	42,778	1,950,599	-	990	-	205
704 Public Community/Junior Colleges	29,023,353	29,023,353	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	300,742	-	258,506	-	-	30,255	-	11,981
711 Texas A&M University (Main University)	698,643	-	682,715	-	-	15,927	-	1
714 University of Texas at Arlington	70,192	-	70,192	-	-	-	-	-
715 Prairie View A&M University	160,514	-	141,514	19,000	-	-	-	-
716 Texas Engineering Extension Service	42	-	-	-	-	42	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (concluded)								
719 Texas State Technical College System	\$ 2,109,586	\$ -	\$ 1,680,041	\$ -	\$ -	\$ 202,185	\$ -	\$ 227,359
720 University of Texas System	216,112	-	215,662	-	-	-	-	450
721 University of Texas at Austin	632,316	-	597,280	1,000	-	20,742	-	13,294
723 University of Texas Medical Branch at Galveston	620,217	-	102,878	-	-	-	-	517,339
724 University of Texas at El Paso	115,697	-	115,697	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	31,194	-	31,194	-	-	-	-	-
730 University of Houston	87,654	-	87,296	-	-	358	-	-
731 Texas Woman's University	53,824	-	53,824	-	-	-	-	-
732 Texas A&M University – Kingsville	1,239,984	-	998,102	100	-	63,802	177,970	9
733 Texas Tech University	162,502	-	142,510	19,780	-	-	-	212
734 Lamar University	254,481	-	254,481	-	-	-	-	-
736 University of Texas – Pan American	71,205,354	-	67,086,680	348,273	-	222,930	2,789,461	758,010
739 Texas Tech University Health Sciences Center	1,699	-	1,200	-	-	-	-	499
742 University of Texas of the Permian Basin	252,716	-	251,949	-	-	542	-	225
743 University of Texas at San Antonio	614,163	-	614,163	-	-	-	-	-
744 University of Texas Health Science Center at Houston	134,005	-	134,005	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,230,991	-	1,538,892	-	-	55,706	-	636,393
747 University of Texas at Brownsville	1,126,700	-	936,577	19,462	-	-	82,948	87,713
749 Texas A&M University – San Antonio	1,024	-	-	-	-	-	-	1,024
752 University of North Texas	109,307	-	109,307	-	-	-	-	-
753 Sam Houston State University	60,987	-	60,947	-	-	-	-	40
754 Texas State University – San Marcos	494,730	-	491,555	-	-	-	-	3,175
755 Stephen F. Austin State University	120,044	-	120,044	-	-	-	-	-
756 Sul Ross State University	314	-	314	-	-	-	-	-
759 University of Houston – Clear Lake	259,819	-	259,819	-	-	-	-	-
760 Texas A&M University – Corpus Christi	109,366	-	109,366	-	-	-	-	-
761 Texas A&M International University	26,658	-	4,678	-	-	14,730	-	7,250
763 University of North Texas Health Science Center at Fort Worth	233,918	-	214,356	-	-	19,462	-	100
765 University of Houston – Victoria	91,663	-	91,663	-	-	-	-	-
770 Texas A&M University – Central Texas	95,684	-	95,684	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	5,884	-	3,425	-	-	236	-	2,223
772 Texas School for the Deaf	4,256	-	-	891	-	1,698	-	1,667
781 Texas Higher Education Coordinating Board	10,119,218	6,881,543	3,000	2,861,195	-	-	-	373,480
784 University of Houston – Downtown	186,601	-	186,601	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	10,053	-	10,053	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,694,247	23,438	1,724,167	30,958	-	189,678	669,702	56,303
808 Texas Historical Commission	263,678	23,473	804	238,600	-	400	-	400
809 State Preservation Board	14,866	-	34	-	-	-	-	14,832
813 Texas Commission on the Arts	21,884	-	639	20,867	-	-	-	378
902 Comptroller – State Fiscal	5,636,767	3,197,591	812,570	41,255	-	-	-	1,585,351
907 Comptroller – State Energy Conservation Office	100,000	100,000	-	-	-	-	-	-
COUNTY TOTAL	3,684,669,246	1,830,798,402	323,189,626	1,420,838,928	59,612,354	19,553,760	7,022,792	23,653,384
HILL								
101 Senate	487	-	-	-	-	65	-	422
102 House of Representatives	190	-	-	-	-	190	-	-
212 Office of Court Administration	28,462	28,462	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	550,406	207,012	343,042	-	-	-	-	352
300 Governor – Fiscal	242,066	242,066	-	-	-	-	-	-
302 Attorney General of Texas	5,062,161	18,799	-	4,979,985	-	-	-	63,377
303 Texas Facilities Commission	30	-	-	-	-	-	-	30
304 Comptroller of Public Accounts	97,494	-	96,900	-	-	-	-	594
305 Texas General Land Office	876,018	-	-	-	-	-	-	876,018
306 Texas State Library and Archives Commission	18,058	13,496	-	4,562	-	-	-	-
307 Secretary of State	53,191	10,930	-	42,260	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	176,715	-	-	-	-	-	-	176,715
320 Texas Workforce Commission	10,567,633	23,823	171,827	10,367,879	-	-	-	4,104
323 Teacher Retirement System of Texas	2,820,241	-	2,623,962	196,279	-	-	-	-
327 Employees Retirement System of Texas	588,612	-	400,434	188,177	-	-	-	-
332 Texas Department of Housing and Community Affairs	310,800	256,166	-	54,635	-	-	-	-
357 Texas Department of Rural Affairs	1,222,090	1,204,491	-	17,599	-	-	-	-
362 Texas Lottery Commission	533,562	44,128	-	-	-	-	-	489,435
401 Adjutant General's Department	47,460	-	46,960	-	-	-	-	500
403 Texas Veterans Commission	207	-	-	-	-	-	-	207
405 Texas Department of Public Safety	1,021,632	329,591	662,156	-	-	2,002	-	27,883
452 Texas Department of Licensing and Regulation	4,400	-	-	-	-	-	-	4,400
454 Texas Department of Insurance	61,635	-	61,635	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	41,722	-	41,722	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HILL (concluded)								
479 State Office of Risk Management	\$ 122,562	\$ -	\$ 122,562	\$ -	\$ -	\$ -	\$ -	\$ -
507 Texas Board of Nursing	44,059	-	43,994	-	-	-	-	65
529 Health and Human Services Commission	8,465,972	-	755,104	7,710,307	-	-	-	560
530 Department of Family and Protective Services	805,440	-	545,514	256,721	-	3,204	-	-
533 Executive Council of Physical and Occupational Therapy Examiners	2,500	-	2,500	-	-	-	-	-
537 Texas Department of State Health Services	1,001,471	-	242,604	758,867	-	-	-	-
538 Department of Assistive and Rehabilitative Services	140,481	-	97,499	42,326	-	655	-	1
539 Texas Department of Aging and Disability Services	12,506,878	-	2,023,767	10,483,111	-	-	-	-
551 Texas Department of Agriculture	22,917	-	4,434	13,771	-	-	-	4,712
554 Texas Animal Health Commission	55,539	-	8,678	-	-	-	24,584	22,276
555 Texas AgriLife Extension Service	94,627	-	94,627	-	-	-	-	-
556 Texas AgriLife Research	203	-	203	-	-	-	-	-
576 Texas Forest Service	218,202	211,038	6,363	-	-	-	-	801
592 Soil and Water Conservation Board	38,710	30,725	7,761	-	-	-	-	225
601 Texas Department of Transportation	37,110,859	56,885	2,280,097	350	30,605,062	4,135,998	-	32,467
608 Texas Department of Motor Vehicles	1,357	-	1,357	-	-	-	-	-
665 Texas Juvenile Probation Commission	477,422	477,422	-	-	-	-	-	-
694 Texas Youth Commission	749,592	-	749,467	-	-	125	-	-
696 Texas Department of Criminal Justice	1,026,932	401,751	613,801	-	-	11,380	-	-
701 Texas Education Agency	42,390,644	42,389,856	498	-	-	-	-	290
704 Public Community/Junior Colleges	7,043,237	7,043,237	-	-	-	-	-	-
711 Texas A&M University (Main University)	1,744	-	-	-	-	1,744	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	206,381	-	206,381	-	-	-	-	-
719 Texas State Technical College System	952,695	-	951,988	-	-	-	-	707
731 Texas Woman's University	15,957	-	15,957	-	-	-	-	-
733 Texas Tech University	1,250	-	-	1,250	-	-	-	-
737 Angelo State University	711	-	600	-	-	111	-	-
742 University of Texas of the Permian Basin	8,602	-	8,602	-	-	-	-	-
747 University of Texas at Brownsville	488	-	-	488	-	-	-	-
751 Texas A&M University – Commerce	6,857	-	4,475	-	-	2,383	-	-
753 Sam Houston State University	22	-	-	-	-	-	-	22
758 Board of Regents, Texas State University System	124,426	-	124,426	-	-	-	-	-
760 Texas A&M University – Corpus Christi	84	-	-	-	-	-	-	84
771 Texas School for the Blind and Visually Impaired	1,332	-	1,332	-	-	-	-	-
772 Texas School for the Deaf	950	-	-	-	-	-	-	950
781 Texas Higher Education Coordinating Board	549,499	458,674	-	90,815	-	-	-	11
802 Texas Parks and Wildlife Department	605,668	17,330	493,086	-	-	76,005	14,462	4,785
808 Texas Historical Commission	101	-	-	-	-	101	-	-
813 Texas Commission on the Arts	800	-	-	800	-	-	-	-
902 Comptroller – State Fiscal	813,109	526,841	200,820	2,000	-	-	-	83,448
COUNTY TOTAL	139,936,549	53,992,721	14,057,136	35,212,181	30,605,062	4,233,963	39,046	1,796,440
HOCKLEY								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	6,317	-	6,272	-	-	45	-	-
212 Office of Court Administration	14,919	14,919	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	400,833	92,085	308,669	-	-	-	-	80
300 Governor – Fiscal	96,199	96,199	-	-	-	-	-	-
302 Attorney General of Texas	4,872,269	6,739	227,248	4,594,291	-	-	-	43,991
304 Comptroller of Public Accounts	264	-	-	-	-	-	-	264
306 Texas State Library and Archives Commission	6,660	6,660	-	-	-	-	-	-
307 Secretary of State	31,585	25,208	-	6,377	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	302,684	-	-	-	-	-	-	302,684
320 Texas Workforce Commission	5,015,043	70,257	61,587	4,882,742	-	-	-	457
323 Teacher Retirement System of Texas	1,447,426	-	1,325,337	122,089	-	-	-	-
327 Employees Retirement System of Texas	365,316	-	291,096	74,220	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,000,671	-	-	4,000,671	-	-	-	-
357 Texas Department of Rural Affairs	232,446	223,795	-	8,651	-	-	-	-
362 Texas Lottery Commission	132,477	-	-	-	-	884	-	131,593
370 Texas Residential Construction Commission	650	-	650	-	-	-	-	-
401 Adjutant General's Department	2,017	-	2,017	-	-	-	-	-
403 Texas Veterans Commission	1,028	-	-	-	-	-	-	1,028
405 Texas Department of Public Safety	797,603	324,902	471,165	-	-	1,361	-	175
451 Texas Department of Banking	158,243	-	158,243	-	-	-	-	-
454 Texas Department of Insurance	96,875	-	96,875	-	-	-	-	-
455 Railroad Commission of Texas	48,103	-	48,066	-	-	-	-	36
458 Texas Alcoholic Beverage Commission	3,125	-	3,125	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOCKLEY (concluded)								
479 State Office of Risk Management	\$ 16,731	\$ -	\$ 16,731	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	28,704,952	-	957,622	27,744,373	-	2,616	-	341
530 Department of Family and Protective Services	922,651	-	636,176	284,555	-	1,715	-	205
537 Texas Department of State Health Services	4,379,862	2,727	-	4,372,165	-	-	-	4,970
538 Department of Assistive and Rehabilitative Services	199,256	-	87,341	111,914	-	-	-	1
539 Texas Department of Aging and Disability Services	7,329,105	-	903,786	6,423,501	-	-	-	1,819
551 Texas Department of Agriculture	2,066,832	-	53,028	2,012,649	-	-	-	1,155
554 Texas Animal Health Commission	40,129	-	40,107	-	-	10	-	13
555 Texas AgriLife Extension Service	123,560	-	123,523	-	-	38	-	-
556 Texas AgriLife Research	53	-	-	-	-	53	-	-
576 Texas Forest Service	81,560	81,560	-	-	-	-	-	-
592 Soil and Water Conservation Board	38,356	19,484	-	18,872	-	-	-	-
601 Texas Department of Transportation	6,281,602	3,655,587	467,552	318,007	1,655,989	179,067	-	5,400
665 Texas Juvenile Probation Commission	171,157	171,157	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,283,965	192,147	1,944,157	-	-	147,253	-	408
701 Texas Education Agency	19,957,678	19,954,852	2,825	-	-	-	-	-
704 Public Community/Junior Colleges	14,317,099	14,317,099	-	-	-	-	-	-
721 University of Texas at Austin	4,124	-	4,124	-	-	-	-	-
724 University of Texas at El Paso	187,557	-	187,557	-	-	-	-	-
733 Texas Tech University	137,342	-	97,178	38,963	-	1,200	-	-
737 Angelo State University	95	-	-	-	-	95	-	-
739 Texas Tech University Health Sciences Center	5,826	-	2,454	-	-	-	-	3,372
757 West Texas A&M University	79,726	-	79,726	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,332,222	2,233,632	-	98,590	-	-	-	-
802 Texas Parks and Wildlife Department	149,254	-	149,195	-	-	59	-	-
902 Comptroller – State Fiscal	900,196	124,251	721,840	3,422	-	-	-	50,683
COUNTY TOTAL	108,743,680	41,613,260	9,475,271	55,116,054	1,655,989	334,435	0	548,673

HOOD

101 Senate	58,830	-	55,000	-	-	3,500	-	331
102 House of Representatives	107,893	-	106,275	-	-	1,618	-	-
212 Office of Court Administration	61,822	61,822	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	540,443	228,983	304,176	-	-	-	-	7,285
300 Governor – Fiscal	301,466	66,190	-	235,277	-	-	-	-
302 Attorney General of Texas	9,566,515	46,605	489	9,430,317	-	-	-	89,104
304 Comptroller of Public Accounts	58,429	-	57,496	-	-	-	-	933
305 Texas General Land Office	119,802	-	94,802	-	-	-	-	25,000
306 Texas State Library and Archives Commission	10,206	10,206	-	-	-	-	-	-
307 Secretary of State	32,010	-	-	30,925	-	1,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	148,494	-	-	-	-	-	-	148,494
320 Texas Workforce Commission	17,006,565	-	172,513	16,825,522	-	1,210	-	7,320
323 Teacher Retirement System of Texas	12,592,324	-	12,242,733	349,590	-	-	-	-
327 Employees Retirement System of Texas	276,930	-	237,218	39,712	-	-	-	-
332 Texas Department of Housing and Community Affairs	68,813	-	-	68,813	-	-	-	-
357 Texas Department of Rural Affairs	279,672	279,672	-	-	-	-	-	-
360 State Office of Administrative Hearings	182,285	-	182,285	-	-	-	-	-
362 Texas Lottery Commission	343,506	-	-	-	-	-	-	343,506
401 Adjutant General’s Department	514,796	-	514,244	-	-	-	-	552
403 Texas Veterans Commission	81,885	-	81,140	-	-	-	-	745
405 Texas Department of Public Safety	947,403	122,177	822,826	-	-	2,400	-	-
454 Texas Department of Insurance	10,228	-	9,869	-	-	360	-	-
455 Railroad Commission of Texas	1,200	-	-	-	-	-	-	1,200
458 Texas Alcoholic Beverage Commission	118,843	-	113,526	-	-	-	-	5,317
466 Office of Consumer Credit Commissioner	34,210	-	34,210	-	-	-	-	-
479 State Office of Risk Management	1,163	-	1,163	-	-	-	-	-
503 Texas Medical Board	275	-	-	-	-	-	-	275
507 Texas Board of Nursing	4,088	-	4,031	-	-	-	-	57
529 Health and Human Services Commission	30,559,363	-	501,073	29,209,149	-	849,140	-	-
530 Department of Family and Protective Services	1,540,164	-	1,227,528	308,158	-	4,437	-	40
537 Texas Department of State Health Services	1,245,745	-	291,325	799,430	-	154,407	-	583
538 Department of Assistive and Rehabilitative Services	251,889	-	167,831	83,996	-	-	-	62
539 Texas Department of Aging and Disability Services	15,037,475	-	254,183	14,780,182	-	3,111	-	-
551 Texas Department of Agriculture	60,730	-	43,886	16,218	-	625	-	-
554 Texas Animal Health Commission	130,683	-	129,744	-	-	834	-	105
555 Texas AgriLife Extension Service	28,979	-	28,979	-	-	-	-	-
576 Texas Forest Service	195,597	23,681	39,714	-	-	23,354	-	108,848
582 Texas Commission on Environmental Quality	58,024	-	57,095	-	-	929	-	-
592 Soil and Water Conservation Board	28,395	5,907	-	2,500	-	-	-	19,988
601 Texas Department of Transportation	5,347,340	21,644	1,282,294	563	3,586,173	445,682	571	10,413

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOOD (concluded)								
665 Texas Juvenile Probation Commission	\$ 396,947	\$ 396,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
694 Texas Youth Commission	34,034	-	34,034	-	-	-	-	-
696 Texas Department of Criminal Justice	541,290	390,213	67,786	-	-	44,485	-	38,807
701 Texas Education Agency	16,715,884	16,712,579	3,005	-	-	-	-	300
710 Texas A&M University System	5,306	-	5,306	-	-	-	-	-
713 Tarleton State University	504,792	-	499,450	-	-	3,210	-	2,133
714 University of Texas at Arlington	68,281	-	68,281	-	-	-	-	-
719 Texas State Technical College System	2,026	-	-	-	-	2,026	-	-
721 University of Texas at Austin	1,992	-	1,992	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	2,400	-	2,400	-	-	-	-	-
752 University of North Texas	122,349	-	122,349	-	-	-	-	-
754 Texas State University – San Marcos	2,689	-	2,689	-	-	-	-	-
756 Sul Ross State University	690	-	690	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	83,825	-	83,825	-	-	-	-	-
770 Texas A&M University – Central Texas	67,633	-	62,441	-	-	-	-	5,192
772 Texas School for the Deaf	822	-	-	720	-	-	-	102
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	137,810	-	131,622	-	-	5,985	-	203
808 Texas Historical Commission	1,473,895	1,473,770	-	-	-	-	-	125
902 Comptroller – State Fiscal	602,700	232,241	-	-	-	-	-	370,459
COUNTY TOTAL	118,719,864	20,072,636	20,143,515	72,181,072	3,586,173	1,548,399	571	1,187,499
HOPKINS								
102 House of Representatives	19,886	-	19,755	-	-	131	-	-
212 Office of Court Administration	20,240	20,240	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	467,468	160,161	306,910	-	-	-	-	397
300 Governor – Fiscal	258,969	258,969	-	-	-	-	-	-
302 Attorney General of Texas	5,886,994	18,806	87,630	5,723,345	-	-	-	57,214
304 Comptroller of Public Accounts	869	-	-	-	-	-	-	869
305 Texas General Land Office	1,561,490	-	-	-	-	-	-	1,561,490
306 Texas State Library and Archives Commission	9,066	9,066	-	-	-	-	-	-
307 Secretary of State	82,279	55,777	-	26,502	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	78,325	-	-	-	-	-	-	78,325
320 Texas Workforce Commission	7,471,170	-	182,212	7,259,390	-	14,645	-	14,924
323 Teacher Retirement System of Texas	11,010,398	-	10,798,520	211,878	-	-	-	-
327 Employees Retirement System of Texas	408,671	-	349,110	59,561	-	-	-	-
332 Texas Department of Housing and Community Affairs	514	-	514	-	-	-	-	-
357 Texas Department of Rural Affairs	577,013	577,013	-	-	-	-	-	-
362 Texas Lottery Commission	102,987	-	-	-	-	-	-	102,987
401 Adjutant General's Department	5,004	-	4,388	-	-	-	-	616
403 Texas Veterans Commission	43,604	-	42,977	-	-	-	-	627
405 Texas Department of Public Safety	1,821,084	316,181	1,501,424	-	-	2,358	-	1,121
458 Texas Alcoholic Beverage Commission	250	-	-	-	-	250	-	-
479 State Office of Risk Management	25,548	-	25,548	-	-	-	-	-
503 Texas Medical Board	38,332	-	37,989	-	-	-	-	343
529 Health and Human Services Commission	28,442,090	-	969,890	27,377,821	-	18,909	-	75,470
530 Department of Family and Protective Services	1,596,816	-	1,061,614	529,647	-	5,555	-	-
537 Texas Department of State Health Services	1,345,573	-	459,691	832,773	-	220	-	52,888
538 Department of Assistive and Rehabilitative Services	455,746	-	204,673	247,833	-	2,831	-	408
539 Texas Department of Aging and Disability Services	12,046,487	-	429,833	11,616,401	-	116	-	138
551 Texas Department of Agriculture	93,011	-	-	93,011	-	-	-	-
554 Texas Animal Health Commission	154,949	-	79,473	-	-	507	-	74,969
555 Texas AgriLife Extension Service	59,995	-	59,331	-	-	315	-	350
556 Texas AgriLife Research	19,640	-	-	-	-	-	19,640	-
576 Texas Forest Service	106,836	106,836	-	-	-	-	-	-
580 Texas Water Development Board	95,815	-	-	-	-	2,519	41,866	51,431
582 Texas Commission on Environmental Quality	99,548	-	-	-	-	23,711	65,903	9,935
592 Soil and Water Conservation Board	204,726	28,165	-	41,920	-	-	-	134,640
601 Texas Department of Transportation	14,684,210	1,210,447	2,075,395	300	9,091,483	2,277,133	7,850	21,602
665 Texas Juvenile Probation Commission	546,060	546,060	-	-	-	-	-	-
694 Texas Youth Commission	9,548	-	-	-	-	-	-	9,548
696 Texas Department of Criminal Justice	2,289,015	392,978	1,697,907	-	-	-	-	198,130
701 Texas Education Agency	16,563,175	16,562,046	732	-	-	-	-	397
719 Texas State Technical College System	17,900	-	-	-	-	-	17,900	-
721 University of Texas at Austin	13,190	-	13,190	-	-	-	-	-
732 Texas A&M University – Kingsville	18,202	-	-	-	-	-	18,175	28
733 Texas Tech University	9,505	-	-	390	-	-	9,115	-
739 Texas Tech University Health Sciences Center	7,944	-	-	-	-	-	-	7,944

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOPKINS (concluded)								
750 University of Texas at Tyler	\$ 67,200	\$ -	\$ 67,049	\$ -	\$ -	\$ 151	\$ -	\$ -
751 Texas A&M University – Commerce	817,058	-	429,487	-	-	380,799	3,450	3,322
752 University of North Texas	27,666	-	-	-	-	-	-	27,666
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	16,707	-	-	-	-	-	16,707	-
760 Texas A&M University – Corpus Christi	6,576	-	-	-	-	-	-	6,576
761 Texas A&M International University	12,050	-	-	-	-	-	12,050	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	1,251,653	-	1,042,863	-	-	104,406	7,020	97,364
808 Texas Historical Commission	36,468	-	31,718	-	-	-	-	4,750
902 Comptroller – State Fiscal	268,241	159,405	-	4,500	-	-	-	104,337
COUNTY TOTAL	111,274,792	20,422,150	21,979,823	54,025,272	9,091,483	2,834,554	219,676	2,701,834
HOUSTON								
101 Senate	54	-	-	-	-	54	-	-
102 House of Representatives	50	-	-	-	-	50	-	-
212 Office of Court Administration	40,857	40,857	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	357,840	204,676	151,270	-	-	-	-	1,895
300 Governor – Fiscal	62,365	37,365	-	25,000	-	-	-	-
302 Attorney General of Texas	4,165,217	41,743	-	4,043,587	-	-	-	79,887
304 Comptroller of Public Accounts	155	-	-	-	-	-	-	155
305 Texas General Land Office	878,016	-	-	-	-	-	-	878,016
306 Texas State Library and Archives Commission	10,936	6,335	-	4,601	-	-	-	-
307 Secretary of State	58,258	22,323	-	35,935	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	56,558	-	-	-	-	-	-	56,558
320 Texas Workforce Commission	5,299,112	-	122,179	5,174,589	-	-	-	2,344
323 Teacher Retirement System of Texas	3,796,509	-	3,526,100	270,408	-	-	-	-
327 Employees Retirement System of Texas	2,298,823	-	1,596,318	702,505	-	-	-	-
357 Texas Department of Rural Affairs	40,497	40,497	-	-	-	-	-	-
362 Texas Lottery Commission	409,412	-	-	-	-	-	-	409,412
401 Adjutant General's Department	3,817	-	3,817	-	-	-	-	-
403 Texas Veterans Commission	1,028	-	-	-	-	-	-	1,028
405 Texas Department of Public Safety	710,067	52,201	655,828	-	-	98	-	1,939
455 Railroad Commission of Texas	587	-	-	-	-	-	-	587
479 State Office of Risk Management	327,469	-	327,469	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	17,599	-	17,599	-	-	-	-	-
507 Texas Board of Nursing	533	-	-	-	-	-	-	533
529 Health and Human Services Commission	10,187,430	-	1,141,974	8,970,223	-	73,977	-	1,256
530 Department of Family and Protective Services	588,487	-	400,199	182,728	-	5,560	-	-
537 Texas Department of State Health Services	1,088,181	-	586,177	499,064	-	230	-	2,711
538 Department of Assistive and Rehabilitative Services	252,816	-	112,757	130,060	-	-	-	10,000
539 Texas Department of Aging and Disability Services	13,163,360	-	1,038,814	12,123,973	-	573	-	-
551 Texas Department of Agriculture	74,783	-	69,579	5,204	-	-	-	-
554 Texas Animal Health Commission	171,602	-	122,577	-	-	10,562	-	38,463
555 Texas AgriLife Extension Service	37,186	-	37,156	-	-	30	-	-
576 Texas Forest Service	198,706	26,209	163,892	-	-	3,491	-	5,114
592 Soil and Water Conservation Board	17,787	17,787	-	-	-	-	-	-
601 Texas Department of Transportation	10,729,090	22,732	982,019	500	8,741,454	975,368	-	7,017
665 Texas Juvenile Probation Commission	198,264	198,264	-	-	-	-	-	-
694 Texas Youth Commission	10,601,803	-	10,270,957	-	-	298,855	11,875	20,116
696 Texas Department of Criminal Justice	31,789,466	-	30,155,895	-	-	1,631,247	(4,500)	6,824
701 Texas Education Agency	18,998,269	18,997,943	-	-	-	-	-	327
721 University of Texas at Austin	1,674	-	1,674	-	-	-	-	-
750 University of Texas at Tyler	63,093	-	63,093	-	-	-	-	-
753 Sam Houston State University	328,128	-	328,128	-	-	-	-	-
757 West Texas A&M University	1,401	-	1,401	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	5,497	-	5,497	-	-	-	-	-
802 Texas Parks and Wildlife Department	420,076	-	386,040	2,611	-	29,650	-	1,776
808 Texas Historical Commission	102,411	36,757	58,744	-	-	6,710	-	200
813 Texas Commission on the Arts	1,393	-	-	1,393	-	-	-	-
902 Comptroller – State Fiscal	402,293	117,463	-	-	-	-	-	284,830
COUNTY TOTAL	117,958,956	19,863,151	52,327,150	32,172,381	8,741,454	3,036,455	7,375	1,810,990
HOWARD								
101 Senate	32,887	-	28,592	-	-	4,296	-	-
102 House of Representatives	9,916	-	9,916	-	-	-	-	-
212 Office of Court Administration	24,327	24,327	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	417,699	105,104	311,905	-	-	-	-	689

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOWARD (concluded)								
300 Governor – Fiscal	\$ 52,197	\$ 52,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	6,939,107	13,791	-	6,850,822	-	-	-	74,494
304 Comptroller of Public Accounts	187	-	-	-	-	-	-	187
305 Texas General Land Office	120,474	-	50,044	-	-	250	-	70,180
306 Texas State Library and Archives Commission	8,961	8,961	-	-	-	-	-	-
307 Secretary of State	9,260	-	-	8,475	-	785	-	-
312 Texas State Securities Board	50	-	-	-	-	50	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	61,093	-	-	-	-	-	-	61,093
320 Texas Workforce Commission	6,476,356	429,031	92,858	5,950,733	-	-	-	3,734
323 Teacher Retirement System of Texas	6,604,874	-	6,393,078	211,797	-	-	-	-
327 Employees Retirement System of Texas	1,555,101	-	1,035,223	519,879	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,849	-	-	-	-	-	-	1,849
357 Texas Department of Rural Affairs	346,421	343,907	-	2,514	-	-	-	-
362 Texas Lottery Commission	1,623,267	17,387	-	-	-	-	-	1,605,880
401 Adjutant General's Department	147	-	147	-	-	-	-	-
405 Texas Department of Public Safety	945,385	-	944,503	-	-	882	-	-
454 Texas Department of Insurance	9,828	-	-	-	-	-	-	9,828
455 Railroad Commission of Texas	86,132	-	86,111	-	-	-	-	21
458 Texas Alcoholic Beverage Commission	77,960	-	72,178	-	-	5,782	-	-
477 Commission on State Emergency Communications	146,135	146,135	-	-	-	-	-	-
479 State Office of Risk Management	143,835	-	143,835	-	-	-	-	-
503 Texas Medical Board	950	-	950	-	-	-	-	-
507 Texas Board of Nursing	190	-	-	-	-	-	-	190
529 Health and Human Services Commission	24,941,012	-	1,281,525	23,656,257	-	3,173	-	56
530 Department of Family and Protective Services	1,212,981	-	1,064,066	146,884	-	1,568	-	462
537 Texas Department of State Health Services	30,251,191	9,000	22,726,034	7,056,915	-	287,606	-	171,636
538 Department of Assistive and Rehabilitative Services	2,516,956	-	219,474	2,265,975	-	-	-	31,508
539 Texas Department of Aging and Disability Services	12,718,397	-	229,602	12,484,338	-	3,171	-	1,286
551 Texas Department of Agriculture	178,360	-	-	178,360	-	-	-	-
554 Texas Animal Health Commission	13,968	-	-	-	-	-	-	13,968
555 Texas AgriLife Extension Service	35,891	-	34,856	-	-	-	-	1,035
576 Texas Forest Service	392	-	392	-	-	-	-	-
580 Texas Water Development Board	137,521	137,521	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	56,939	-	56,939	-	-	-	-	-
592 Soil and Water Conservation Board	30,836	16,084	-	14,752	-	-	-	-
601 Texas Department of Transportation	15,711,574	2,563,168	996,692	1,050	10,502,514	1,645,842	-	2,308
665 Texas Juvenile Probation Commission	380,887	380,887	-	-	-	-	-	-
694 Texas Youth Commission	108,795	-	50,487	-	-	58,308	-	-
696 Texas Department of Criminal Justice	3,351,390	235,295	3,115,890	-	-	111	-	93
701 Texas Education Agency	25,581,673	25,581,094	579	-	-	-	-	-
704 Public Community/Junior Colleges	11,252,023	11,252,023	-	-	-	-	-	-
711 Texas A&M University (Main University)	380	-	380	-	-	-	-	-
724 University of Texas at El Paso	22,058	-	22,058	-	-	-	-	-
733 Texas Tech University	1,260	-	-	1,260	-	-	-	-
742 University of Texas of the Permian Basin	25,350	-	25,350	-	-	-	-	-
757 West Texas A&M University	58,385	-	58,385	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	136	-	-	-	-	-	-	136
781 Texas Higher Education Coordinating Board	657,906	596,579	-	61,326	-	-	-	-
802 Texas Parks and Wildlife Department	239,810	45,595	138,652	-	-	52,655	-	2,908
902 Comptroller – State Fiscal	586,859	84,010	371,707	-	-	-	-	131,141
COUNTY TOTAL	155,767,519	42,042,097	39,562,407	59,411,338	10,502,514	2,064,479	0	2,184,684

HUDSPETH

102 House of Representatives	20	-	-	-	-	20	-	-
212 Office of Court Administration	3,268	3,268	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	35,833	35,833	-	-	-	-	-	-
300 Governor – Fiscal	368,711	368,711	-	-	-	-	-	-
302 Attorney General of Texas	467,749	-	-	464,673	-	-	-	3,076
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
305 Texas General Land Office	2,926	-	-	-	-	-	-	2,926
306 Texas State Library and Archives Commission	10,659	-	-	10,659	-	-	-	-
307 Secretary of State	885	-	-	885	-	-	-	-
313 Department of Information Resources	12,189	-	-	-	-	12,189	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,615	-	-	-	-	-	-	17,615
320 Texas Workforce Commission	490,350	-	4,932	485,418	-	-	-	-
323 Teacher Retirement System of Texas	155,785	-	139,823	15,962	-	-	-	-
327 Employees Retirement System of Texas	64,163	-	49,261	14,902	-	-	-	-
357 Texas Department of Rural Affairs	305,008	305,008	-	-	-	-	-	-
405 Texas Department of Public Safety	664,691	170,213	493,578	-	-	900	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – 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	\$ 381,286	\$ -	\$ -	\$ 381,286	\$ -	\$ -	\$ -	\$ -
537 Texas Department of State Health Services	53,561	-	47,926	5,635	-	-	-	-
539 Texas Department of Aging and Disability Services	157,412	-	2,561	154,852	-	-	-	-
551 Texas Department of Agriculture	22,422	-	-	22,422	-	-	-	-
555 Texas AgriLife Extension Service	30,510	-	30,510	-	-	-	-	-
576 Texas Forest Service	135,000	135,000	-	-	-	-	-	-
580 Texas Water Development Board	45,116	45,116	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	966	-	-	-	-	966	-	-
601 Texas Department of Transportation	2,474,028	420,269	825,323	-	956,924	267,800	-	3,712
701 Texas Education Agency	2,919,781	2,919,781	-	-	-	-	-	-
711 Texas A&M University (Main University)	307	-	307	-	-	-	-	-
724 University of Texas at El Paso	4,611	-	4,611	-	-	-	-	-
756 Sul Ross State University	1,136	-	1,136	-	-	-	-	-
802 Texas Parks and Wildlife Department	71,817	-	61,108	-	-	4,204	-	6,505
902 Comptroller – State Fiscal	99,054	69,924	-	-	-	-	-	29,130
907 Comptroller – State Energy Conservation Office	21,000	21,000	-	-	-	-	-	-
COUNTY TOTAL	9,017,891	4,494,122	1,661,075	1,556,693	956,924	286,079	0	62,997
HUNT								
101 Senate	159,252	-	147,544	-	-	11,708	-	-
102 House of Representatives	5,164	-	-	-	-	5,164	-	-
103 Texas Legislative Council	2,654	-	-	-	-	-	-	2,654
212 Office of Court Administration	393,190	393,190	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	820,335	351,118	461,283	-	-	-	-	7,934
300 Governor – Fiscal	322,877	228,040	680	94,157	-	-	-	-
302 Attorney General of Texas	13,764,505	40,977	55,524	13,469,225	-	-	-	198,778
303 Texas Facilities Commission	1,406	-	-	-	-	-	-	1,406
304 Comptroller of Public Accounts	161,501	-	159,764	-	-	-	-	1,737
305 Texas General Land Office	1,423,436	-	-	-	-	-	-	1,423,436
306 Texas State Library and Archives Commission	15,804	(7,940)	-	19,543	-	-	-	4,200
307 Secretary of State	42,997	928	-	40,684	-	1,385	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	639,055	-	-	-	-	-	-	639,055
320 Texas Workforce Commission	25,991,916	-	337,201	25,626,612	-	-	-	28,102
323 Teacher Retirement System of Texas	10,153,840	-	9,418,678	735,162	-	-	-	-
327 Employees Retirement System of Texas	1,891,016	-	1,867,853	23,163	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,835	3,835	-	-	-	-	-	-
357 Texas Department of Rural Affairs	1,038,717	1,038,717	-	-	-	-	-	-
362 Texas Lottery Commission	392,764	2,332	-	-	-	-	-	390,432
401 Adjutant General's Department	29,471	-	22,415	4,760	-	-	-	2,296
403 Texas Veterans Commission	81,342	-	80,941	-	-	-	-	401
405 Texas Department of Public Safety	1,703,599	25,502	1,671,111	-	-	1,700	-	5,286
452 Texas Department of Licensing and Regulation	46,530	-	46,459	-	-	71	-	-
454 Texas Department of Insurance	4,882	-	-	-	-	-	-	4,882
458 Texas Alcoholic Beverage Commission	130,414	-	130,377	-	-	37	-	-
466 Office of Consumer Credit Commissioner	34,220	-	33,961	-	-	-	-	259
479 State Office of Risk Management	14,634	-	14,634	-	-	-	-	-
503 Texas Medical Board	120	-	-	-	-	-	-	120
514 Texas Optometry Board	1,939	-	1,939	-	-	-	-	-
529 Health and Human Services Commission	66,022,501	-	1,024,713	64,722,622	-	269,226	-	5,941
530 Department of Family and Protective Services	4,061,410	-	2,117,358	1,930,016	-	14,035	-	-
537 Texas Department of State Health Services	5,324,713	359,954	2,019,493	2,941,186	-	1,878	-	2,201
538 Department of Assistive and Rehabilitative Services	1,034,313	-	402,755	631,447	-	-	-	111
539 Texas Department of Aging and Disability Services	19,438,269	-	126,406	19,294,299	-	17,564	-	-
551 Texas Department of Agriculture	1,635,839	-	106,206	1,529,633	-	-	-	-
554 Texas Animal Health Commission	46,781	-	46,741	-	-	25	-	15
555 Texas AgriLife Extension Service	206,179	-	205,610	-	-	526	-	44
556 Texas AgriLife Research	81,143	-	62,782	-	-	18,361	-	-
576 Texas Forest Service	81,129	76,761	1,611	-	-	2,758	-	-
592 Soil and Water Conservation Board	11,750	-	-	-	-	-	-	11,750
601 Texas Department of Transportation	33,440,304	702,832	1,850,888	55,780	28,383,149	2,410,307	-	37,348
608 Texas Department of Motor Vehicles	44,572	-	44,572	-	-	-	-	-
665 Texas Juvenile Probation Commission	616,083	616,083	-	-	-	-	-	-
694 Texas Youth Commission	5,493	-	5,568	-	-	-	-	(75)
696 Texas Department of Criminal Justice	1,989,573	587,184	1,167,338	-	-	123,358	24,650	87,043
701 Texas Education Agency	83,332,447	83,129,702	1,626	201,119	-	-	-	-
709 Texas A&M University System Health Science Center	1,114	-	484	-	-	480	-	150
710 Texas A&M University System	305,616	-	127,343	178,273	-	-	-	-
711 Texas A&M University (Main University)	218,237	-	216,285	1,952	-	-	-	-
713 Tarleton State University	1,274	-	1,274	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUNT (concluded)								
714 University of Texas at Arlington	\$ 68,488	\$ -	\$ 68,488	\$ -	\$ -	\$ -	\$ -	\$ -
715 Prairie View A&M University	40,742	-	40,742	-	-	-	-	-
719 Texas State Technical College System	6,269	-	-	-	-	5,316	-	953
721 University of Texas at Austin	99,601	-	98,601	-	-	-	-	1,000
729 University of Texas Southwestern Medical Center at Dallas	254	-	254	-	-	-	-	-
731 Texas Woman's University	261,277	-	261,277	-	-	-	-	-
732 Texas A&M University – Kingsville	156,581	-	156,581	-	-	-	-	-
733 Texas Tech University	71,398	-	69,433	1,750	-	-	-	215
734 Lamar University	670	-	-	-	-	-	-	670
735 Midwestern State University	86,442	-	86,442	-	-	-	-	-
736 University of Texas – Pan American	158,000	-	158,000	-	-	-	-	-
738 University of Texas at Dallas	233,945	-	233,945	-	-	-	-	-
742 University of Texas of the Permian Basin	90,860	-	90,860	-	-	-	-	-
743 University of Texas at San Antonio	100,543	-	100,543	-	-	-	-	-
750 University of Texas at Tyler	72,888	-	72,888	-	-	-	-	-
751 Texas A&M University – Commerce	35,536,233	-	35,024,321	1,275	-	141,066	315,024	54,548
752 University of North Texas	400,482	-	396,415	4,067	-	-	-	-
753 Sam Houston State University	507,363	-	507,363	-	-	-	-	-
754 Texas State University – San Marcos	147,063	-	147,063	-	-	-	-	-
755 Stephen F. Austin State University	162,771	-	162,771	-	-	-	-	-
756 Sul Ross State University	2,226	-	-	-	-	2,146	-	80
759 University of Houston – Clear Lake	159,804	-	159,804	-	-	-	-	-
760 Texas A&M University – Corpus Christi	75,824	-	75,824	-	-	-	-	-
761 Texas A&M International University	115,639	-	95,409	20,000	-	-	-	230
763 University of North Texas Health Science Center at Fort Worth	7,107	-	-	-	-	7,107	-	-
764 Texas A&M University – Texarkana	589,250	-	587,901	-	-	549	-	801
765 University of Houston – Victoria	173,328	-	173,328	-	-	-	-	-
770 Texas A&M University – Central Texas	75	-	-	-	-	-	-	75
772 Texas School for the Deaf	1,355	-	-	1,355	-	-	-	-
781 Texas Higher Education Coordinating Board	1,859,256	-	-	1,053,608	-	-	-	805,647
784 University of Houston – Downtown	59,144	-	59,144	-	-	-	-	-
788 Lamar State College – Port Arthur	1,900	-	-	-	-	-	-	1,900
802 Texas Parks and Wildlife Department	580,332	322,603	216,987	-	-	39,128	-	1,613
808 Texas Historical Commission	9,071	-	9,071	-	-	-	-	-
809 State Preservation Board	58	-	-	-	-	58	-	-
902 Comptroller – State Fiscal	638,378	413,289	450	4,500	-	-	-	220,140
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	319,667,798	88,308,136	63,033,321	132,586,188	28,383,149	3,073,953	339,674	3,943,377
HUTCHINSON								
101 Senate	150	-	-	-	-	150	-	-
102 House of Representatives	176	-	-	-	-	176	-	-
212 Office of Court Administration	38,398	38,398	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	560,127	86,085	473,513	-	-	-	-	529
300 Governor – Fiscal	64,959	14,689	-	50,270	-	-	-	-
302 Attorney General of Texas	4,691,846	7,441	36,826	4,593,521	-	-	-	54,058
304 Comptroller of Public Accounts	264	-	-	-	-	-	-	264
306 Texas State Library and Archives Commission	8,984	8,984	-	-	-	-	-	-
307 Secretary of State	12,978	-	-	12,978	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	40,915	-	-	-	-	-	-	40,915
320 Texas Workforce Commission	5,766,747	(39,195)	129,900	5,673,728	-	-	-	2,315
323 Teacher Retirement System of Texas	2,106,701	-	1,974,762	131,940	-	-	-	-
327 Employees Retirement System of Texas	351,443	-	302,697	48,746	-	-	-	-
357 Texas Department of Rural Affairs	154,626	140,975	-	13,651	-	-	-	-
362 Texas Lottery Commission	340,484	-	-	-	-	-	-	340,484
401 Adjutant General's Department	1,012	-	1,012	-	-	-	-	-
405 Texas Department of Public Safety	485,785	-	483,823	-	-	1,963	-	-
452 Texas Department of Licensing and Regulation	6	-	-	-	-	-	-	6
455 Railroad Commission of Texas	423,398	-	351,040	-	-	4,133	-	68,225
479 State Office of Risk Management	34,844	-	34,844	-	-	-	-	-
503 Texas Medical Board	200	-	-	-	-	-	-	200
529 Health and Human Services Commission	6,597,125	-	266,507	6,330,502	-	100	-	16
530 Department of Family and Protective Services	1,170,702	-	965,952	199,649	-	4,845	-	256
537 Texas Department of State Health Services	511,293	-	-	511,293	-	-	-	-
538 Department of Assistive and Rehabilitative Services	26,246	-	-	26,246	-	-	-	-
539 Texas Department of Aging and Disability Services	2,590,752	-	206,179	2,384,573	-	-	-	-
551 Texas Department of Agriculture	120,012	-	7,393	112,619	-	-	-	-
555 Texas AgriLife Extension Service	35,303	-	35,303	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUTCHINSON (concluded)								
576 Texas Forest Service	\$ 19,695	\$ 19,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
582 Texas Commission on Environmental Quality	21,747	-	21,747	-	-	-	-	-
592 Soil and Water Conservation Board	235,347	14,531	-	-	-	-	-	220,816
601 Texas Department of Transportation	3,189,788	19,233	779,848	-	2,032,169	355,740	-	2,798
665 Texas Juvenile Probation Commission	197,609	197,609	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,290,685	165,071	4,111,707	-	-	12,177	-	1,729
701 Texas Education Agency	24,399,119	24,399,119	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,699,995	2,699,995	-	-	-	-	-	-
721 University of Texas at Austin	562	-	562	-	-	-	-	-
731 Texas Woman's University	1,000	-	-	1,000	-	-	-	-
733 Texas Tech University	9,448	-	-	9,448	-	-	-	-
739 Texas Tech University Health Sciences Center	2,290	-	-	-	-	-	-	2,290
753 Sam Houston State University	(318)	-	-	-	-	-	-	(318)
757 West Texas A&M University	37,209	-	37,209	-	-	-	-	-
769 University of North Texas System	72,008	-	72,008	-	-	-	-	-
781 Texas Higher Education Coordinating Board	268,595	235,620	-	32,955	-	-	-	20
788 Lamar State College – Port Arthur	42,697	-	42,697	-	-	-	-	-
802 Texas Parks and Wildlife Department	70,846	-	67,776	-	-	2,184	-	886
808 Texas Historical Commission	75,035	75,000	-	-	-	-	-	35
902 Comptroller – State Fiscal	183,841	115,225	42,358	(739)	-	-	-	26,997
COUNTY TOTAL	61,952,674	28,198,475	10,445,661	20,132,379	2,032,169	381,467	0	762,522
IRION								
212 Office of Court Administration	4,327	4,327	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	35,833	35,833	-	-	-	-	-	-
300 Governor – Fiscal	32,218	32,218	-	-	-	-	-	-
302 Attorney General of Texas	261,569	-	-	260,663	-	-	-	906
304 Comptroller of Public Accounts	36	-	-	-	-	-	-	36
306 Texas State Library and Archives Commission	4,546	4,546	-	-	-	-	-	-
307 Secretary of State	17,112	9,957	-	7,155	-	-	-	-
320 Texas Workforce Commission	248,182	-	2,713	245,448	-	-	-	22
323 Teacher Retirement System of Texas	605,799	-	605,799	-	-	-	-	-
327 Employees Retirement System of Texas	23,705	-	23,705	-	-	-	-	-
357 Texas Department of Rural Affairs	2,098	2,098	-	-	-	-	-	-
362 Texas Lottery Commission	55,920	-	-	-	-	-	-	55,920
405 Texas Department of Public Safety	98,067	-	75,639	-	-	22,428	-	-
529 Health and Human Services Commission	38,784	-	38,489	295	-	-	-	-
530 Department of Family and Protective Services	29,856	-	-	29,856	-	-	-	-
537 Texas Department of State Health Services	100	-	100	-	-	-	-	-
539 Texas Department of Aging and Disability Services	122,577	-	-	122,577	-	-	-	-
555 Texas AgriLife Extension Service	43,597	-	43,597	-	-	-	-	-
556 Texas AgriLife Research	40,024	-	36,249	-	-	3,722	-	52
582 Texas Commission on Environmental Quality	596	-	596	-	-	-	-	-
592 Soil and Water Conservation Board	3,552	-	-	3,552	-	-	-	-
601 Texas Department of Transportation	2,547,533	1,604	398,273	250	2,068,834	77,932	-	639
701 Texas Education Agency	(10,499)	(12,384)	1,885	-	-	-	-	-
713 Tarleton State University	114	-	114	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	55,382	-	55,382	-	-	-	-	-
802 Texas Parks and Wildlife Department	68,385	-	65,625	-	-	-	-	2,760
902 Comptroller – State Fiscal	22,428	18,305	-	-	-	-	-	4,123
COUNTY TOTAL	4,351,840	96,504	1,348,166	669,795	2,068,834	104,082	0	64,458
JACK								
101 Senate	36	-	-	-	-	36	-	-
212 Office of Court Administration	9,470	9,470	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	49,498	49,498	-	-	-	-	-	-
300 Governor – Fiscal	61,250	61,250	-	-	-	-	-	-
302 Attorney General of Texas	1,258,823	-	-	1,247,989	-	-	-	10,834
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
306 Texas State Library and Archives Commission	5,037	-	-	5,037	-	-	-	-
307 Secretary of State	3,958	-	-	3,833	-	125	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,790	-	-	-	-	-	-	19,790
320 Texas Workforce Commission	2,433,387	-	49,516	2,382,459	-	-	-	1,412
323 Teacher Retirement System of Texas	1,909,273	-	1,752,688	156,585	-	-	-	-
327 Employees Retirement System of Texas	132,720	-	120,078	12,643	-	-	-	-
357 Texas Department of Rural Affairs	28,212	28,103	-	-	-	110	-	-
362 Texas Lottery Commission	26,120	-	-	-	-	-	-	26,120
401 Adjutant General's Department	59,929	-	59,929	-	-	-	-	-
403 Texas Veterans Commission	401	-	-	-	-	-	-	401

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JACK (concluded)								
405 Texas Department of Public Safety	\$ 283,346	\$ 2,097	\$ 274,182	\$ -	\$ -	\$ 7,041	\$ -	\$ 26
454 Texas Department of Insurance	96,266	-	96,266	-	-	-	-	-
455 Railroad Commission of Texas	58,541	-	52,040	-	-	-	-	6,501
503 Texas Medical Board	11	-	-	-	-	-	-	11
529 Health and Human Services Commission	769,702	-	119,720	649,982	-	-	-	-
530 Department of Family and Protective Services	306,578	-	198,423	107,299	-	856	-	-
537 Texas Department of State Health Services	138,188	-	-	138,161	-	27	-	-
538 Department of Assistive and Rehabilitative Services	1,262	-	-	1,262	-	-	-	-
539 Texas Department of Aging and Disability Services	2,684,879	-	18,092	2,666,787	-	-	-	-
551 Texas Department of Agriculture	70,962	-	55,966	14,993	-	3	-	-
555 Texas AgriLife Extension Service	51,350	-	51,350	-	-	-	-	-
576 Texas Forest Service	10,360	10,360	-	-	-	-	-	-
592 Soil and Water Conservation Board	106,179	22,107	-	9,477	-	-	-	74,595
601 Texas Department of Transportation	2,694,739	24,881	955,212	-	1,465,709	239,830	-	9,107
694 Texas Youth Commission	110,351	-	-	-	-	243	-	110,108
696 Texas Department of Criminal Justice	9,987,231	592,449	82,426	-	-	2,914	-	9,309,442
701 Texas Education Agency	3,229,747	3,227,070	2,676	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
733 Texas Tech University	1,150	-	-	1,150	-	-	-	-
752 University of North Texas	144,064	-	144,064	-	-	-	-	-
802 Texas Parks and Wildlife Department	644,033	-	573,772	-	-	61,505	-	8,756
813 Texas Commission on the Arts	1,323	-	-	1,323	-	-	-	-
902 Comptroller – State Fiscal	87,601	65,012	-	-	-	-	-	22,589
COUNTY TOTAL	27,476,890	4,092,298	4,606,400	7,398,980	1,465,709	312,689	0	9,600,813
JACKSON								
101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	18,989	18,989	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	170,416	45,936	122,258	-	-	-	-	2,222
300 Governor – Fiscal	155,002	155,002	-	-	-	-	-	-
302 Attorney General of Texas	2,885,503	8,230	122,155	2,709,270	-	-	-	45,848
304 Comptroller of Public Accounts	132	-	-	-	-	-	-	132
306 Texas State Library and Archives Commission	5,837	5,837	-	-	-	-	-	-
307 Secretary of State	5,388	933	-	4,455	-	-	-	-
312 Texas State Securities Board	450	-	-	-	-	450	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	36,381	-	-	-	-	-	-	36,381
320 Texas Workforce Commission	4,182,975	-	19,810	4,162,484	-	-	-	681
323 Teacher Retirement System of Texas	1,441,478	-	1,349,312	92,166	-	-	-	-
327 Employees Retirement System of Texas	91,073	-	91,073	-	-	-	-	-
357 Texas Department of Rural Affairs	377,927	2,050	375,850	-	-	-	-	28
362 Texas Lottery Commission	1,047,023	558	-	-	-	-	-	1,046,465
401 Adjutant General's Department	280	-	-	-	-	280	-	-
405 Texas Department of Public Safety	609,843	258,926	348,459	-	-	-	-	2,458
479 State Office of Risk Management	983	-	983	-	-	-	-	-
503 Texas Medical Board	14	-	-	-	-	-	-	14
529 Health and Human Services Commission	1,500,118	-	156,700	1,342,219	-	1,200	-	-
530 Department of Family and Protective Services	320,655	-	129,772	187,758	-	3,125	-	-
537 Texas Department of State Health Services	375,751	29,891	61,372	284,488	-	-	-	-
538 Department of Assistive and Rehabilitative Services	174,355	-	141,989	32,328	-	36	-	1
539 Texas Department of Aging and Disability Services	5,087,828	-	-	5,076,636	-	11,193	-	-
551 Texas Department of Agriculture	21,823	-	-	21,823	-	-	-	-
554 Texas Animal Health Commission	10,636	-	-	-	-	-	-	10,636
555 Texas AgriLife Extension Service	63,178	-	63,178	-	-	-	-	-
576 Texas Forest Service	5,977	5,977	-	-	-	-	-	-
580 Texas Water Development Board	259,564	259,564	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	122,310	122,310	-	-	-	-	-	-
592 Soil and Water Conservation Board	29,970	16,429	-	13,542	-	-	-	-
601 Texas Department of Transportation	5,954,116	15,559	725,997	600	3,823,475	1,378,956	-	9,529
665 Texas Juvenile Probation Commission	117,543	117,543	-	-	-	-	-	-
696 Texas Department of Criminal Justice	250,866	-	173,136	-	-	77,730	-	-
701 Texas Education Agency	16,841,787	16,839,562	2,225	-	-	-	-	-
719 Texas State Technical College System	20,689	-	20,689	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	106,802	-	106,802	-	-	-	-	-
753 Sam Houston State University	87	-	-	-	-	-	-	87
754 Texas State University – San Marcos	6,387	-	6,387	-	-	-	-	-
765 University of Houston – Victoria	12,813	-	12,813	-	-	-	-	-
802 Texas Parks and Wildlife Department	689,186	2,000	529,130	-	-	132,908	16,327	8,821

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JACKSON (concluded)								
813 Texas Commission on the Arts	\$ 228	\$ -	\$ -	\$ 228	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	127,367	91,130	-	-	-	-	-	36,237
COUNTY TOTAL	43,129,802	17,996,427	4,560,089	13,927,996	3,823,475	1,605,949	16,327	1,199,540
JASPER								
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	39,747	39,747	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	409,309	63,756	345,055	-	-	-	-	499
300 Governor – Fiscal	331,697	230,477	101,220	-	-	-	-	-
302 Attorney General of Texas	7,623,194	52,507	51,446	7,431,280	-	-	-	87,960
304 Comptroller of Public Accounts	414	-	-	-	-	-	-	414
305 Texas General Land Office	1,030,929	-	-	-	-	-	-	1,030,929
306 Texas State Library and Archives Commission	18,213	13,542	-	4,671	-	-	-	-
307 Secretary of State	52,245	20,589	-	30,071	-	1,585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,861	-	-	-	-	-	-	11,861
320 Texas Workforce Commission	14,132,711	-	87,881	14,042,682	-	-	-	2,148
323 Teacher Retirement System of Texas	3,610,136	-	3,381,523	228,613	-	-	-	-
327 Employees Retirement System of Texas	880,570	-	722,108	158,462	-	-	-	-
332 Texas Department of Housing and Community Affairs	144,329	125,131	-	19,199	-	-	-	-
357 Texas Department of Rural Affairs	1,697,556	1,609,882	87,674	-	-	-	-	-
362 Texas Lottery Commission	306,789	-	-	-	-	-	-	306,789
401 Adjutant General's Department	294	-	294	-	-	-	-	-
405 Texas Department of Public Safety	3,803,678	1,795,448	1,264,664	724,133	-	13,155	-	6,277
455 Railroad Commission of Texas	960	-	-	-	-	960	-	-
458 Texas Alcoholic Beverage Commission	103,937	-	103,937	-	-	-	-	-
477 Commission on State Emergency Communications	2,578,161	2,578,161	-	-	-	-	-	-
479 State Office of Risk Management	52,890	-	52,890	-	-	-	-	-
503 Texas Medical Board	(1,784)	-	(1,800)	-	-	-	-	16
529 Health and Human Services Commission	78,226,581	4,680,549	983,954	72,439,540	-	108,670	-	13,868
530 Department of Family and Protective Services	2,159,551	-	1,196,349	957,409	-	5,719	-	74
537 Texas Department of State Health Services	2,846,997	1,624,576	156,290	1,065,981	-	-	-	150
538 Department of Assistive and Rehabilitative Services	94,941	-	-	94,941	-	-	-	-
539 Texas Department of Aging and Disability Services	15,806,191	2,822,141	1,030,990	11,953,060	-	-	-	-
551 Texas Department of Agriculture	398,030	-	-	398,030	-	-	-	-
554 Texas Animal Health Commission	69,584	-	65,402	-	-	-	-	4,182
555 Texas AgriLife Extension Service	32,871	-	32,871	-	-	-	-	-
576 Texas Forest Service	247,255	23,868	198,309	-	-	13,783	-	11,295
582 Texas Commission on Environmental Quality	596,133	242,529	353,603	-	-	-	-	-
592 Soil and Water Conservation Board	114,665	10,676	102,925	-	-	-	-	1,064
601 Texas Department of Transportation	17,170,650	73,229	1,402,996	35,917	14,719,716	934,044	-	4,748
665 Texas Juvenile Probation Commission	567,370	567,370	-	-	-	-	-	-
694 Texas Youth Commission	177,219	-	177,219	-	-	-	-	-
696 Texas Department of Criminal Justice	12,303,718	343,925	11,714,028	-	-	243,398	-	2,368
701 Texas Education Agency	39,136,061	39,134,790	1,271	-	-	-	-	-
715 Prairie View A&M University	9,200	-	-	9,200	-	-	-	-
721 University of Texas at Austin	255	-	255	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	112,549	-	112,549	-	-	-	-	-
734 Lamar University	186,152	-	183,842	-	-	310	-	2,000
753 Sam Houston State University	25,155	-	25,155	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	582	-	-	-	-	-	-	582
787 Lamar State College – Orange	101,066	-	101,066	-	-	-	-	-
789 Lamar Institute of Technology	41,892	-	41,560	-	-	332	-	-
802 Texas Parks and Wildlife Department	2,493,652	-	1,989,171	-	-	181,466	110,865	212,151
808 Texas Historical Commission	4,544	-	4,544	-	-	-	-	-
813 Texas Commission on the Arts	392	-	-	392	-	-	-	-
902 Comptroller – State Fiscal	252,539	125,298	-	7,900	-	-	-	119,342
COUNTY TOTAL	210,003,696	56,178,190	26,071,239	109,601,482	14,719,716	1,503,487	110,865	1,818,717
JEFF DAVIS								
102 House of Representatives	80	-	-	-	-	80	-	-
212 Office of Court Administration	3,471	2,671	-	-	-	-	-	800
241 District Courts – Comptroller's Judiciary Section	37,904	37,904	-	-	-	-	-	-
300 Governor – Fiscal	75,831	75,831	-	-	-	-	-	-
302 Attorney General of Texas	282,173	-	-	281,968	-	-	-	205
305 Texas General Land Office	464,158	-	-	-	-	-	-	464,158
306 Texas State Library and Archives Commission	5,125	5,125	-	-	-	-	-	-
307 Secretary of State	8,331	-	-	8,331	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	25,367	-	-	-	-	-	-	25,367
320 Texas Workforce Commission	268,862	-	7,069	261,792	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFF DAVIS (concluded)								
323 Teacher Retirement System of Texas	\$ 993,610	\$ -	\$ 965,206	\$ 28,404	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	169,217	-	167,482	1,735	-	-	-	-
357 Texas Department of Rural Affairs	33,513	33,513	-	-	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
401 Adjutant General's Department	951	-	951	-	-	-	-	-
403 Texas Veterans Commission	1,161	-	-	-	-	-	-	1,161
405 Texas Department of Public Safety	444,012	166,179	277,884	-	-	(52)	-	-
458 Texas Alcoholic Beverage Commission	69,083	-	69,083	-	-	-	-	-
479 State Office of Risk Management	12,250	-	12,250	-	-	-	-	-
529 Health and Human Services Commission	6,457	-	-	6,457	-	-	-	-
530 Department of Family and Protective Services	(560)	-	-	(560)	-	-	-	-
537 Texas Department of State Health Services	75,334	-	57,862	17,471	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,581	-	-	4,581	-	-	-	-
539 Texas Department of Aging and Disability Services	38,754	-	-	38,754	-	-	-	-
551 Texas Department of Agriculture	172,493	18,561	33,459	120,473	-	-	-	-
555 Texas AgriLife Extension Service	24,278	-	24,278	-	-	-	-	-
576 Texas Forest Service	21,440	13,415	4,247	-	-	-	-	3,777
601 Texas Department of Transportation	1,007,376	509	424,746	-	253,432	325,976	-	2,714
696 Texas Department of Criminal Justice	21,256	-	21,256	-	-	-	-	-
701 Texas Education Agency	1,085,400	1,081,966	3,434	-	-	-	-	-
721 University of Texas at Austin	1,366,977	-	1,363,884	-	-	2,176	-	917
756 Sul Ross State University	90,143	-	87,623	-	-	275	-	2,245
802 Texas Parks and Wildlife Department	2,610,327	-	2,548,997	-	-	38,306	-	23,024
808 Texas Historical Commission	600	-	-	-	-	-	-	600
902 Comptroller – State Fiscal	23,915	20,667	-	-	-	-	-	3,248
COUNTY TOTAL	9,444,870	1,456,342	6,069,714	769,406	253,432	366,760	0	529,216

JEFFERSON

101 Senate	82,494	-	66,522	-	-	15,972	-	-
102 House of Representatives	274,198	-	270,553	-	-	3,645	-	-
105 Legislative Reference Library	309	-	-	-	-	309	-	-
201 Supreme Court	57,302	-	57,302	-	-	-	-	-
212 Office of Court Administration	182,014	129,903	52,111	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	1,149,147	-	1,148,699	-	-	448	-	-
241 District Courts – Comptroller's Judiciary Section	2,713,994	1,168,721	1,536,047	-	-	-	-	9,226
300 Governor – Fiscal	976,738	618,326	57,624	299,416	-	373	-	1,000
302 Attorney General of Texas	46,292,310	93,485	1,985,624	42,870,951	-	252,569	155,567	934,114
303 Texas Facilities Commission	90	-	-	-	-	-	-	90
304 Comptroller of Public Accounts	885,554	-	875,969	-	-	818	-	8,767
305 Texas General Land Office	4,389,400	150,000	3,091,097	-	-	62,941	148,552	936,809
306 Texas State Library and Archives Commission	78,693	68,774	2,500	-	-	-	-	7,419
307 Secretary of State	79,558	8,500	-	68,473	-	2,585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,043,241	-	-	-	-	-	-	1,043,241
320 Texas Workforce Commission	119,113,612	194,118	1,156,162	117,712,482	-	38,720	-	12,129
323 Teacher Retirement System of Texas	45,884,222	-	44,664,111	1,220,111	-	-	-	-
327 Employees Retirement System of Texas	7,722,026	-	6,303,048	1,418,978	-	-	-	-
332 Texas Department of Housing and Community Affairs	23,097,623	238,641	99,504	22,754,547	-	44	-	4,887
347 Texas Public Finance Authority	125,818	-	-	-	-	-	125,807	11
357 Texas Department of Rural Affairs	9,726,251	7,612,494	2,109,023	-	-	-	-	4,735
362 Texas Lottery Commission	5,164,094	91,900	101,207	-	-	-	-	4,970,987
401 Adjutant General's Department	72,727	-	42,089	5,717	-	20,092	-	4,829
403 Texas Veterans Commission	214,618	-	170,218	9,359	-	35,042	-	-
405 Texas Department of Public Safety	76,316,363	50,679,882	4,348,242	3,204,878	-	3,986	18,040,985	38,389
448 Office of Injured Employee Counsel	137,358	-	137,358	-	-	-	-	-
452 Texas Department of Licensing and Regulation	50,792	-	50,792	-	-	-	-	-
454 Texas Department of Insurance	523,816	-	300,954	-	-	7,369	184,663	30,829
455 Railroad Commission of Texas	715,971	-	52,073	-	-	1,248	623,530	39,120
458 Texas Alcoholic Beverage Commission	302,763	-	281,915	-	-	90	-	20,758
477 Commission on State Emergency Communications	2,737,206	2,737,206	-	-	-	-	-	-
479 State Office of Risk Management	1,206,783	-	1,206,783	-	-	-	-	-
503 Texas Medical Board	(603)	-	(1,600)	-	-	-	-	997
506 University of Texas M.D. Anderson Cancer Center	157,892	-	157,892	-	-	-	-	-
507 Texas Board of Nursing	120	-	-	-	-	-	-	120
515 Texas State Board of Pharmacy	16,727	-	-	-	-	-	16,727	-
520 Texas State Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	270,534,347	13,123,390	7,664,025	249,523,181	-	172,476	24,238	27,038
530 Department of Family and Protective Services	13,044,327	-	7,139,392	5,857,674	-	41,076	-	6,185
537 Texas Department of State Health Services	24,742,685	2,728,215	306,603	21,492,258	-	8,752	188,313	18,545
538 Department of Assistive and Rehabilitative Services	5,938,575	-	1,929,970	4,002,109	-	250	-	6,247

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFFERSON (concluded)								
539 Texas Department of Aging and Disability Services	\$ 93,610,053	\$ 1,883,921	\$ 2,734,522	\$ 88,990,580	\$ -	\$ 850	\$ -	\$ 180
551 Texas Department of Agriculture	3,178,128	358,611	203,587	2,516,075	-	54	99,792	9
555 Texas AgriLife Extension Service	316,419	-	129,680	-	-	-	186,469	270
556 Texas AgriLife Research	620,870	-	519,165	-	-	45,331	51,906	4,467
576 Texas Forest Service	1,193,728	12,873	74	-	-	1,472	1,178,698	611
580 Texas Water Development Board	1,936,725	1,936,725	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	6,954,418	476,038	2,167,714	-	-	271,987	426,708	3,611,970
592 Soil and Water Conservation Board	139,529	16,830	-	14,090	-	-	108,609	-
601 Texas Department of Transportation	42,213,029	3,861,005	6,753,801	360,844	24,728,095	5,145,313	1,087,400	276,571
608 Texas Department of Motor Vehicles	614,033	437,891	175,992	-	-	150	-	-
665 Texas Juvenile Probation Commission	1,571,169	1,571,169	-	-	-	-	-	-
694 Texas Youth Commission	12,421,669	-	11,500,903	-	-	191,820	580,759	148,186
696 Texas Department of Criminal Justice	59,182,408	3,042,633	51,343,203	-	-	2,406,454	92,968	2,297,150
701 Texas Education Agency	158,149,724	157,570,373	28,126	550,216	-	53	-	956
709 Texas A&M University System Health Science Center	24,438	-	-	-	-	-	24,277	161
710 Texas A&M University System	5,306	-	5,306	-	-	-	-	-
711 Texas A&M University (Main University)	110,720	-	110,720	-	-	-	-	-
713 Tarleton State University	52,840	-	52,840	-	-	-	-	-
714 University of Texas at Arlington	53,474	-	53,474	-	-	-	-	-
715 Prairie View A&M University	153,329	-	78,169	75,160	-	-	-	-
717 Texas Southern University	126,724	-	104,979	-	-	-	21,745	-
719 Texas State Technical College System	188,812	-	-	-	-	-	188,773	39
720 University of Texas System	250	-	-	-	-	-	-	250
721 University of Texas at Austin	156,662	-	154,662	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	1,223,396	-	1,138,987	-	-	67,998	-	16,411
724 University of Texas at El Paso	9,404	-	9,404	-	-	-	-	-
727 Texas Transportation Institute	5,000	-	-	-	-	-	-	5,000
729 University of Texas Southwestern Medical Center at Dallas	70,157	-	70,157	-	-	-	-	-
730 University of Houston	80,554	-	78,915	-	-	1,639	-	-
731 Texas Woman's University	65,479	-	65,479	-	-	-	-	-
732 Texas A&M University – Kingsville	30,519	-	23,876	-	-	615	-	6,028
733 Texas Tech University	182,072	-	102,474	20,138	-	-	59,460	1
734 Lamar University	44,045,406	-	38,477,040	422,250	-	1,577,760	3,210,451	357,906
737 Angelo State University	5,919	-	5,919	-	-	-	-	-
738 University of Texas at Dallas	173,616	-	173,616	-	-	-	-	-
739 Texas Tech University Health Sciences Center	282,153	-	217,279	-	-	-	64,874	-
743 University of Texas at San Antonio	47,493	-	47,493	-	-	-	-	-
744 University of Texas Health Science Center at Houston	210,315	-	178,760	-	-	-	31,555	-
745 University of Texas Health Science Center at San Antonio	115,586	-	115,366	-	-	-	-	220
747 University of Texas at Brownsville	23,274	-	-	-	-	-	23,274	-
749 Texas A&M University – San Antonio	59,236	-	59,236	-	-	-	-	-
750 University of Texas at Tyler	53,622	-	53,622	-	-	-	-	-
751 Texas A&M University – Commerce	20,373	-	-	-	-	-	20,373	-
752 University of North Texas	9,326	-	9,326	-	-	-	-	-
753 Sam Houston State University	336,135	-	283,878	-	-	25	50,164	2,068
754 Texas State University – San Marcos	360,713	-	343,201	-	-	-	16,512	1,000
755 Stephen F. Austin State University	160,684	-	159,684	-	-	-	-	1,000
756 Sul Ross State University	3,500	-	3,365	-	-	-	-	135
757 West Texas A&M University	19,971	-	-	-	-	-	19,971	-
759 University of Houston – Clear Lake	123,460	-	85,009	-	-	-	38,052	399
760 Texas A&M University – Corpus Christi	113,978	-	69,422	-	-	-	43,739	816
764 Texas A&M University – Texarkana	25,101	-	-	-	-	1,550	23,551	-
765 University of Houston – Victoria	1,466	-	-	-	-	1,466	-	-
771 Texas School for the Blind and Visually Impaired	3,427	-	2,332	-	-	-	-	1,095
772 Texas School for the Deaf	45,909	-	3,649	-	-	-	40,260	2,000
781 Texas Higher Education Coordinating Board	386,589	40,546	-	346,011	-	-	-	32
784 University of Houston – Downtown	106,278	-	104,462	-	-	-	-	1,816
787 Lamar State College – Orange	1,192,854	-	587,872	-	-	109,759	227,513	267,710
788 Lamar State College – Port Arthur	9,449,646	-	9,242,682	-	-	114,008	20,021	72,934
789 Lamar Institute of Technology	10,532,880	-	8,518,694	-	-	763,266	1,990	1,248,929
802 Texas Parks and Wildlife Department	14,724,318	14,595	1,729,793	3,237	-	245,873	12,661,690	69,130
808 Texas Historical Commission	164,347	-	45,324	-	-	7,194	108,731	3,098
813 Texas Commission on the Arts	81,245	-	-	80,683	-	-	-	562
902 Comptroller – State Fiscal	3,391,277	1,530,004	210,842	4,578	-	-	-	1,645,852
907 Comptroller – State Energy Conservation Office	12,136	12,136	-	-	-	-	-	-
COUNTY TOTAL	1,136,674,574	252,408,904	225,698,032	563,823,997	24,728,095	11,623,445	40,218,667	18,173,435

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JIM HOGG								
101 Senate	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ 35	\$ -	\$ -
102 House of Representatives	70	-	-	-	-	70	-	-
212 Office of Court Administration	487	487	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,940	40,940	-	-	-	-	-	-
300 Governor – Fiscal	364,974	364,974	-	-	-	-	-	-
302 Attorney General of Texas	1,736,233	-	67,502	1,666,879	-	-	-	1,852
304 Comptroller of Public Accounts	69,830	-	69,776	-	-	-	-	54
306 Texas State Library and Archives Commission	1,142	1,142	-	-	-	-	-	-
307 Secretary of State	6,213	-	-	6,213	-	-	-	-
320 Texas Workforce Commission	2,447,509	-	15,125	2,432,375	-	-	-	10
323 Teacher Retirement System of Texas	1,449,196	-	1,401,290	47,906	-	-	-	-
327 Employees Retirement System of Texas	73,495	-	72,250	1,244	-	-	-	-
357 Texas Department of Rural Affairs	4,600	4,600	-	-	-	-	-	-
362 Texas Lottery Commission	39,786	-	-	-	-	-	-	39,786
405 Texas Department of Public Safety	580,465	-	580,465	-	-	-	-	-
455 Railroad Commission of Texas	96,389	-	96,389	-	-	-	-	-
529 Health and Human Services Commission	945,777	-	221,025	723,655	-	1,000	-	97
530 Department of Family and Protective Services	75,967	-	31,906	44,061	-	-	-	-
537 Texas Department of State Health Services	295,610	-	95,015	200,595	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,223	-	-	1,223	-	-	-	-
539 Texas Department of Aging and Disability Services	4,446,429	-	64,334	4,382,095	-	-	-	-
551 Texas Department of Agriculture	39,860	7,029	-	32,831	-	-	-	-
555 Texas AgriLife Extension Service	30,928	-	30,928	-	-	-	-	-
592 Soil and Water Conservation Board	23,280	23,280	-	-	-	-	-	-
601 Texas Department of Transportation	1,221,103	157,154	728,386	7,583	62,827	263,948	-	1,205
701 Texas Education Agency	6,240,580	6,240,580	-	-	-	-	-	-
713 Tarleton State University	220	-	220	-	-	-	-	-
743 University of Texas at San Antonio	71	-	71	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,800	-	-	-	-	-	-	1,800
760 Texas A&M University – Corpus Christi	41,434	-	41,434	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Texas Parks and Wildlife Department	112,811	-	111,351	-	-	1,450	-	10
902 Comptroller – State Fiscal	38,642	20,252	-	-	-	-	-	18,390
COUNTY TOTAL	20,427,116	6,860,439	3,627,466	9,546,661	62,827	266,503	0	63,219

JIM WELLS

102 House of Representatives	48,469	-	47,929	-	-	540	-	-
212 Office of Court Administration	12,512	12,512	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	377,410	99,362	277,685	-	-	-	-	362
300 Governor – Fiscal	162,264	160,108	2,156	-	-	-	-	-
302 Attorney General of Texas	9,076,689	40,082	174,888	8,820,030	-	-	-	41,689
304 Comptroller of Public Accounts	2,668	-	1,548	-	-	350	-	770
305 Texas General Land Office	559,492	-	-	-	-	-	-	559,492
306 Texas State Library and Archives Commission	13,591	13,591	-	-	-	-	-	-
307 Secretary of State	37,616	7,875	-	29,156	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,805	-	-	-	-	-	-	1,805
320 Texas Workforce Commission	18,628,749	-	73,979	18,553,735	-	-	-	1,035
323 Teacher Retirement System of Texas	4,368,765	-	3,956,591	412,173	-	-	-	-
327 Employees Retirement System of Texas	539,273	-	468,484	70,789	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,890,945	-	-	7,890,945	-	-	-	-
357 Texas Department of Rural Affairs	86,995	83,564	-	3,424	-	7	-	-
362 Texas Lottery Commission	295,589	-	-	-	-	-	-	295,589
401 Adjutant General's Department	8,445	-	7,504	-	-	940	-	-
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	1,205,076	105,326	1,092,660	-	-	4,210	-	2,880
455 Railroad Commission of Texas	732	-	-	-	-	-	-	732
479 State Office of Risk Management	31,918	-	31,918	-	-	-	-	-
503 Texas Medical Board	8,948	-	8,948	-	-	-	-	-
529 Health and Human Services Commission	25,007,503	-	1,531,425	23,465,522	-	10,460	-	96
530 Department of Family and Protective Services	1,533,747	-	1,077,759	443,801	-	12,137	-	49
537 Texas Department of State Health Services	3,004,028	-	535,786	2,419,906	-	46	-	48,290
538 Department of Assistive and Rehabilitative Services	3,230,963	-	50,049	3,180,913	-	-	-	1
539 Texas Department of Aging and Disability Services	17,737,548	-	857,471	16,879,967	-	-	-	110
551 Texas Department of Agriculture	1,712,386	17,262	43,688	1,651,435	-	-	-	-
554 Texas Animal Health Commission	56,581	-	42,613	-	-	-	-	13,968
555 Texas AgriLife Extension Service	80,928	-	79,362	-	-	-	-	1,566
556 Texas AgriLife Research	10,843	-	10,843	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	33,511	-	33,511	-	-	-	-	-
576 Texas Forest Service	191,706	191,345	360	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JIM WELLS (concluded)								
582 Texas Commission on Environmental Quality	\$ 78,923	\$ -	\$ 78,923	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	39,048	11,536	-	-	-	-	-	27,512
601 Texas Department of Transportation	16,021,168	1,309,605	1,042,536	76,964	11,377,101	2,194,012	-	20,950
665 Texas Juvenile Probation Commission	458,220	458,220	-	-	-	-	-	-
694 Texas Youth Commission	2,044	-	2,044	-	-	-	-	-
696 Texas Department of Criminal Justice	5,163,207	305,033	4,174,142	-	-	12,649	-	671,383
701 Texas Education Agency	57,792,206	57,789,498	1,709	1,000	-	-	-	-
709 Texas A&M University System Health Science Center	825	-	825	-	-	-	-	-
711 Texas A&M University (Main University)	2,439	-	2,439	-	-	-	-	-
721 University of Texas at Austin	1,083	-	1,083	-	-	-	-	-
732 Texas A&M University – Kingsville	333,534	-	223,995	100	-	96,275	6,338	6,826
736 University of Texas – Pan American	2,300	-	-	-	-	2,300	-	-
745 University of Texas Health Science Center at San Antonio	52,402	-	52,402	-	-	-	-	-
760 Texas A&M University – Corpus Christi	148,099	-	148,099	-	-	-	-	-
781 Texas Higher Education Coordinating Board	60	-	-	-	-	-	-	60
802 Texas Parks and Wildlife Department	411,184	-	382,028	-	-	24,948	-	4,208
902 Comptroller – State Fiscal	279,447	154,947	-	3,000	-	-	-	121,500
COUNTY TOTAL	176,744,511	60,759,866	16,517,384	83,902,861	11,377,101	2,359,461	6,338	1,821,500
JOHNSON								
101 Senate	1,008	-	-	-	-	-	-	1,008
102 House of Representatives	235,722	-	228,595	-	-	7,127	-	-
212 Office of Court Administration	159,243	157,611	1,632	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	130,300	-	130,300	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	92,252	-	92,252	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	750	-	750	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	920,492	264,292	653,105	-	-	-	-	3,096
300 Governor – Fiscal	551,077	320,635	-	230,442	-	-	-	-
302 Attorney General of Texas	30,933,806	33,630	624,705	30,077,785	-	-	-	197,686
304 Comptroller of Public Accounts	381,965	-	379,545	-	-	-	-	2,420
305 Texas General Land Office	1,074,044	-	-	-	-	-	-	1,074,044
306 Texas State Library and Archives Commission	42,694	25,666	-	17,028	-	-	-	-
307 Secretary of State	57,333	51	-	57,283	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	284,034	-	-	-	-	-	-	284,034
320 Texas Workforce Commission	67,054,440	-	1,141,344	65,879,931	-	-	-	33,164
323 Teacher Retirement System of Texas	12,697,139	-	11,014,530	1,682,609	-	-	-	-
327 Employees Retirement System of Texas	1,332,050	-	957,292	374,758	-	-	-	-
332 Texas Department of Housing and Community Affairs	582,568	8,115	179,070	383,735	-	-	-	11,648
357 Texas Department of Rural Affairs	768,045	768,045	-	-	-	-	-	-
362 Texas Lottery Commission	1,788,387	35,197	-	-	-	-	-	1,753,190
401 Adjutant General's Department	532,164	-	511,055	-	-	19,683	-	1,426
403 Texas Veterans Commission	111,543	-	110,563	-	-	-	-	981
405 Texas Department of Public Safety	2,124,249	258,392	1,825,293	-	-	14,620	-	25,944
451 Texas Department of Banking	99,966	-	99,906	-	-	-	-	60
452 Texas Department of Licensing and Regulation	76,568	-	76,568	-	-	-	-	-
454 Texas Department of Insurance	430,724	-	429,294	-	-	1,066	-	365
455 Railroad Commission of Texas	2,600	-	-	-	-	-	-	2,600
458 Texas Alcoholic Beverage Commission	118,789	-	118,789	-	-	-	-	-
479 State Office of Risk Management	20,646	-	20,646	-	-	-	-	-
503 Texas Medical Board	(1,428)	-	(1,700)	-	-	-	(1,700)	272
512 Texas State Board of Podiatric Medical Examiners	1,953	-	1,953	-	-	-	-	-
529 Health and Human Services Commission	113,563,285	-	2,602,291	110,910,145	-	21,749	-	29,100
530 Department of Family and Protective Services	5,085,915	-	3,665,198	1,401,867	-	16,854	-	1,996
537 Texas Department of State Health Services	3,540,584	-	1,137,779	2,392,510	-	5,363	-	4,932
538 Department of Assistive and Rehabilitative Services	1,752,642	-	604,172	1,147,123	-	1,300	-	48
539 Texas Department of Aging and Disability Services	71,340,614	-	489,140	70,848,869	-	-	-	2,605
551 Texas Department of Agriculture	565,531	-	60,718	503,557	-	1,256	-	-
554 Texas Animal Health Commission	92,910	-	92,071	-	-	839	-	-
555 Texas AgriLife Extension Service	44,449	-	44,449	-	-	-	-	-
556 Texas AgriLife Research	5,085	-	-	-	-	685	-	4,400
557 Texas Veterinary Medical Diagnostic Laboratory	963	-	-	-	-	743	-	221
576 Texas Forest Service	635,518	635,518	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	1,285	-	1,285	-	-	-	-	-
582 Texas Commission on Environmental Quality	751,389	442,768	96,398	-	-	15,908	-	196,315
592 Soil and Water Conservation Board	48,703	35,932	-	11,968	-	803	-	-
601 Texas Department of Transportation	32,474,495	1,662,159	6,904,513	4,791	21,474,649	2,251,952	82,800	93,630
608 Texas Department of Motor Vehicles	5,495	-	-	-	-	5,495	-	-
665 Texas Juvenile Probation Commission	938,934	891,721	47,212	-	-	-	-	-
694 Texas Youth Commission	195,389	-	64,273	-	-	470	-	130,647

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JOHNSON (concluded)								
696 Texas Department of Criminal Justice	\$ 13,811,795	\$ 1,353,115	\$ 906,701	\$ -	\$ -	\$ 505,854	\$ -	\$ 11,046,125
701 Texas Education Agency	121,779,300	121,767,816	11,484	-	-	-	-	-
709 Texas A&M University System Health Science Center	825	-	-	-	-	-	-	825
711 Texas A&M University (Main University)	4,239	-	4,239	-	-	-	-	-
713 Tarleton State University	67,133	-	65,018	-	-	1,115	-	1,000
714 University of Texas at Arlington	898,353	-	898,353	-	-	-	-	-
719 Texas State Technical College System	106,623	-	102,232	-	-	-	-	4,390
721 University of Texas at Austin	3,437	-	2,437	-	-	-	-	1,000
729 University of Texas Southwestern Medical Center at Dallas	59	-	-	-	-	-	-	59
731 Texas Woman's University	51,344	-	13,728	-	-	37,031	585	-
733 Texas Tech University	17,575	-	-	17,575	-	-	-	-
739 Texas Tech University Health Sciences Center	5,407	-	-	-	-	-	-	5,407
742 University of Texas of the Permian Basin	183,293	-	183,146	-	-	147	-	-
744 University of Texas Health Science Center at Houston	160	-	160	-	-	-	-	-
747 University of Texas at Brownsville	1,075	-	-	-	-	-	-	1,075
751 Texas A&M University – Commerce	90	-	-	-	-	90	-	-
752 University of North Texas	135,411	-	131,442	3,969	-	-	-	-
753 Sam Houston State University	26,395	-	26,124	-	-	-	-	271
754 Texas State University – San Marcos	7,945	-	2,969	-	-	-	-	4,976
756 Sul Ross State University	52,651	-	52,277	-	-	15	-	359
757 West Texas A&M University	600	-	-	600	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	311,640	-	305,558	-	-	1,706	-	4,376
771 Texas School for the Blind and Visually Impaired	708	-	500	-	-	-	-	208
781 Texas Higher Education Coordinating Board	815,488	124,998	-	690,442	-	-	-	48
787 Lamar State College – Orange	7,288	-	-	-	-	5,449	-	1,838
802 Texas Parks and Wildlife Department	1,726,494	290,959	576,918	-	-	32,769	-	825,848
808 Texas Historical Commission	99	-	-	-	-	99	-	-
902 Comptroller – State Fiscal	976,948	379,307	-	7,600	-	-	-	590,041
907 Comptroller – State Energy Conservation Office	5,942,007	-	-	-	-	-	-	5,942,007
COUNTY TOTAL	500,582,692	129,455,927	37,688,273	286,644,588	21,474,649	2,950,187	83,385	22,285,682
JONES								
101 Senate	25	-	-	-	-	25	-	-
212 Office of Court Administration	13,518	13,518	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	399,241	90,713	308,528	-	-	-	-	-
300 Governor – Fiscal	167,757	160,380	-	7,377	-	-	-	-
302 Attorney General of Texas	2,342,796	-	47,977	2,245,857	-	-	-	48,963
304 Comptroller of Public Accounts	66,783	-	66,612	-	-	-	-	171
305 Texas General Land Office	407,152	-	-	-	-	-	-	407,152
306 Texas State Library and Archives Commission	9,345	4,747	-	4,598	-	-	-	-
307 Secretary of State	15,799	3,519	-	11,980	-	300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	24,199	-	-	-	-	-	-	24,199
320 Texas Workforce Commission	3,094,163	-	29,838	3,064,188	-	-	-	137
323 Teacher Retirement System of Texas	2,088,385	-	1,969,994	118,391	-	-	-	-
327 Employees Retirement System of Texas	645,224	-	474,631	170,593	-	-	-	-
357 Texas Department of Rural Affairs	563,494	347,409	-	216,085	-	-	-	-
362 Texas Lottery Commission	917,255	-	-	-	-	-	-	917,255
401 Adjutant General's Department	2,042	-	2,042	-	-	-	-	-
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	429,805	8,979	419,350	-	-	480	-	996
454 Texas Department of Insurance	142,599	-	141,540	-	-	1,059	-	-
455 Railroad Commission of Texas	95,856	-	95,856	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	500	500	-	-	-	-	-	-
479 State Office of Risk Management	78,919	-	78,919	-	-	-	-	-
503 Texas Medical Board	(500)	-	(500)	-	-	-	-	-
529 Health and Human Services Commission	32,201,649	-	414,951	31,743,911	-	39,207	-	3,580
530 Department of Family and Protective Services	453,600	-	304,540	147,425	-	1,634	-	-
537 Texas Department of State Health Services	575,306	-	107,122	432,130	-	36,001	-	53
538 Department of Assistive and Rehabilitative Services	72,402	-	55,202	17,200	-	-	-	-
539 Texas Department of Aging and Disability Services	14,104,061	-	2,387,828	11,716,134	-	100	-	-
551 Texas Department of Agriculture	96,475	11,075	49,906	31,803	-	-	-	3,691
555 Texas AgriLife Extension Service	55,224	-	55,224	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	1,730	-	-	-	-	1,730	-	-
576 Texas Forest Service	157,127	157,127	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	157,837	-	157,837	-	-	-	-	-
592 Soil and Water Conservation Board	20,733	20,733	-	-	-	-	-	-
601 Texas Department of Transportation	4,405,747	35,124	1,982,679	1,750	1,999,832	377,238	-	9,123
608 Texas Department of Motor Vehicles	29,704	29,704	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JONES (concluded)								
665 Texas Juvenile Probation Commission	\$ 247,959	\$ 247,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
696 Texas Department of Criminal Justice	7,409,626	115,550	7,209,676	-	-	-	-	84,400
701 Texas Education Agency	22,770,882	22,770,392	490	-	-	-	-	-
711 Texas A&M University (Main University)	7,957	-	-	-	-	7,957	-	-
733 Texas Tech University	1,000	-	-	1,000	-	-	-	-
756 Sul Ross State University	2,578	-	-	-	-	2,578	-	-
757 West Texas A&M University	4,245	-	4,245	-	-	-	-	-
760 Texas A&M University – Corpus Christi	91	-	-	-	-	78	-	13
769 University of North Texas System	69,343	-	69,343	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
802 Texas Parks and Wildlife Department	82,343	-	80,462	-	-	1,881	-	-
808 Texas Historical Commission	3,128	-	-	-	-	3,128	-	-
902 Comptroller – State Fiscal	156,916	91,943	-	-	-	-	-	64,973
COUNTY TOTAL	94,593,146	24,109,371	16,514,791	49,930,421	1,999,832	473,398	0	1,565,333
KARNES								
102 House of Representatives	64	-	-	-	-	64	-	-
212 Office of Court Administration	12,880	12,880	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	202,983	39,823	163,161	-	-	-	-	-
300 Governor – Fiscal	345,294	345,294	-	-	-	-	-	-
302 Attorney General of Texas	2,735,060	-	35,832	2,659,953	-	14,216	-	25,059
303 Texas Facilities Commission	146	-	-	-	-	146	-	-
304 Comptroller of Public Accounts	62,928	-	62,864	-	-	-	-	64
305 Texas General Land Office	513,971	-	-	-	-	-	-	513,971
306 Texas State Library and Archives Commission	20,242	20,242	-	-	-	-	-	-
307 Secretary of State	36,553	15,413	-	20,790	-	350	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	36,388	-	-	-	-	-	-	36,388
320 Texas Workforce Commission	3,228,016	-	30,085	3,196,039	-	-	-	1,892
323 Teacher Retirement System of Texas	2,513,708	-	2,402,073	111,634	-	-	-	-
327 Employees Retirement System of Texas	850,043	-	647,513	202,530	-	-	-	-
357 Texas Department of Rural Affairs	472,400	463,749	-	8,651	-	-	-	-
362 Texas Lottery Commission	60,030	5,858	-	-	-	-	-	54,172
401 Adjutant General’s Department	1,615	-	1,615	-	-	-	-	-
405 Texas Department of Public Safety	305,021	68,963	235,253	-	-	623	-	182
479 State Office of Risk Management	58,125	-	58,125	-	-	-	-	-
515 Texas State Board of Pharmacy	82,388	-	81,824	-	-	484	-	80
529 Health and Human Services Commission	4,408,368	-	791,631	3,613,301	-	3,420	-	16
530 Department of Family and Protective Services	322,845	-	310,083	10,540	-	2,222	-	-
537 Texas Department of State Health Services	663,691	-	319,052	344,638	-	-	-	-
538 Department of Assistive and Rehabilitative Services	107,949	-	68,603	39,345	-	-	-	1
539 Texas Department of Aging and Disability Services	9,338,904	-	82,268	9,256,635	-	-	-	-
551 Texas Department of Agriculture	391,551	-	86,104	305,447	-	-	-	-
554 Texas Animal Health Commission	26,316	-	190	-	-	17,770	-	8,356
555 Texas AgriLife Extension Service	46,164	-	46,164	-	-	-	-	-
556 Texas AgriLife Research	44,942	-	44,654	-	-	288	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	27,687	-	27,687	-	-	-	-	-
576 Texas Forest Service	158,096	158,096	-	-	-	-	-	-
580 Texas Water Development Board	57,838	-	57,838	-	-	-	-	-
582 Texas Commission on Environmental Quality	77,805	-	77,805	-	-	-	-	-
592 Soil and Water Conservation Board	77,396	62,617	-	-	-	-	-	14,779
601 Texas Department of Transportation	7,964,029	14,548	1,486,514	350	3,628,364	2,829,095	-	5,157
665 Texas Juvenile Probation Commission	572,734	572,734	-	-	-	-	-	-
694 Texas Youth Commission	7,593	-	-	-	-	344	-	7,249
696 Texas Department of Criminal Justice	16,040,601	-	13,343,713	-	-	2,696,778	-	111
701 Texas Education Agency	17,006,399	16,996,028	10,371	-	-	-	-	-
733 Texas Tech University	885	-	-	885	-	-	-	-
743 University of Texas at San Antonio	6,339	-	6,339	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	50,205	-	50,205	-	-	-	-	-
802 Texas Parks and Wildlife Department	134,276	-	66,523	-	-	67,752	-	-
902 Comptroller – State Fiscal	97,009	62,715	-	-	-	-	-	34,294
COUNTY TOTAL	69,167,473	18,838,960	20,594,089	19,770,738	3,628,364	5,633,552	0	701,770
KAUFMAN								
101 Senate	1,336	-	1,177	-	-	159	-	-
102 House of Representatives	39,820	-	34,329	-	-	5,491	-	-
212 Office of Court Administration	112,762	112,762	-	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	2,691	-	2,691	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	743,121	235,014	501,748	-	-	-	-	6,360
300 Governor – Fiscal	185,187	144,016	-	41,171	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KAUFMAN (continued)								
302 Attorney General of Texas	\$ 20,639,116	\$ 57,560	\$ 369,087	\$ 20,065,406	\$ -	\$ -	\$ -	\$ 147,062
304 Comptroller of Public Accounts	310,649	-	308,295	-	-	132	-	2,222
305 Texas General Land Office	1,439,891	-	-	-	-	-	-	1,439,891
306 Texas State Library and Archives Commission	42,611	20,190	-	22,421	-	-	-	-
307 Secretary of State	70,141	8,651	-	57,904	-	3,585	-	-
312 Texas State Securities Board	126	-	-	-	-	-	-	126
315 Comptroller – Prepaid Higher Education Tuition Board	322,789	-	-	-	-	-	-	322,789
320 Texas Workforce Commission	41,090,773	-	373,628	40,696,014	-	-	-	21,131
323 Teacher Retirement System of Texas	18,019,161	-	17,014,930	1,004,231	-	-	-	-
327 Employees Retirement System of Texas	1,871,595	-	1,600,778	270,817	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,985,743	157,959	-	2,818,382	-	-	-	9,403
352 Bond Review Board	76	-	-	-	-	76	-	-
357 Texas Department of Rural Affairs	382,816	406,266	-	(23,450)	-	-	-	-
362 Texas Lottery Commission	679,346	4	-	-	-	-	-	679,342
401 Adjutant General's Department	57,001	-	47,512	-	-	7,406	-	2,083
403 Texas Veterans Commission	48,603	-	46,916	-	-	-	-	1,686
405 Texas Department of Public Safety	2,215,605	17,573	2,187,897	-	-	7,490	-	2,644
448 Office of Injured Employee Counsel	58,430	-	58,430	-	-	-	-	-
451 Texas Department of Banking	111,911	-	111,911	-	-	-	-	-
452 Texas Department of Licensing and Regulation	97,785	-	97,715	-	-	-	-	70
454 Texas Department of Insurance	75	-	-	-	-	35	-	40
455 Railroad Commission of Texas	151,001	-	45,931	-	-	-	-	105,070
457 Texas State Board of Public Accountancy	975	-	975	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	207,868	-	207,868	-	-	-	-	-
469 Texas Credit Union Department	169,173	-	169,173	-	-	-	-	-
476 Texas Racing Commission	99,925	-	-	-	-	-	-	99,925
479 State Office of Risk Management	87,885	-	87,885	-	-	-	-	-
503 Texas Medical Board	154	-	-	-	-	-	-	154
520 Texas State Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	45,581,345	-	2,832,680	42,707,863	-	35,848	-	4,954
530 Department of Family and Protective Services	3,355,858	-	1,859,823	1,484,815	-	11,200	-	20
537 Texas Department of State Health Services	32,204,777	-	24,017,521	7,735,379	-	348,555	-	103,323
538 Department of Assistive and Rehabilitative Services	1,041,471	-	57,968	983,496	-	-	-	8
539 Texas Department of Aging and Disability Services	26,215,040	-	530,921	25,683,628	-	106	-	385
551 Texas Department of Agriculture	13,345,940	-	82,114	13,263,590	-	55	-	180
555 Texas AgriLife Extension Service	41,402	-	41,402	-	-	-	-	-
556 Texas AgriLife Research	34,717	-	34,717	-	-	-	-	-
576 Texas Forest Service	224,136	224,136	-	-	-	-	-	-
580 Texas Water Development Board	17,539	17,539	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,401,434	285,888	12,860	-	-	-	-	1,102,686
592 Soil and Water Conservation Board	41,725	-	-	41,725	-	-	-	-
601 Texas Department of Transportation	26,091,460	1,061,855	8,318,315	150,541	14,210,999	2,327,217	-	22,534
608 Texas Department of Motor Vehicles	75	-	-	-	-	-	-	75
665 Texas Juvenile Probation Commission	512,627	512,627	-	-	-	-	-	-
694 Texas Youth Commission	159,016	-	152,245	-	-	-	-	6,771
696 Texas Department of Criminal Justice	4,174,865	243,120	3,285,122	-	-	638,160	-	8,463
701 Texas Education Agency	126,979,656	126,939,900	943	38,813	-	-	-	-
711 Texas A&M University (Main University)	998	-	-	-	-	-	-	998
714 University of Texas at Arlington	80,519	-	80,519	-	-	-	-	-
716 Texas Engineering Extension Service	23,361	-	23,361	-	-	-	-	-
719 Texas State Technical College System	350	-	-	-	-	-	-	350
721 University of Texas at Austin	3,820	-	2,820	-	-	-	-	1,000
724 University of Texas at El Paso	58,513	-	58,513	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	171,852	-	171,852	-	-	-	-	-
731 Texas Woman's University	52,763	-	52,763	-	-	-	-	-
733 Texas Tech University	5,135	-	-	5,135	-	-	-	-
738 University of Texas at Dallas	40,403	-	40,403	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,162	-	2,162	-	-	-	-	-
742 University of Texas of the Permian Basin	1,250	-	1,250	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,167	-	2,167	-	-	-	-	-
752 University of North Texas	61,598	-	57,629	3,969	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	107,426	-	107,426	-	-	-	-	-
756 Sul Ross State University	281	-	281	-	-	-	-	-
760 Texas A&M University – Corpus Christi	300	-	-	-	-	-	-	300
764 Texas A&M University – Texarkana	150	-	-	-	-	-	-	150
765 University of Houston – Victoria	150	-	-	-	-	-	-	150
769 University of North Texas System	2,963	-	2,963	-	-	-	-	-
781 Texas Higher Education Coordinating Board	96,499	1,273	-	95,226	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KAUFMAN (concluded)								
802 Texas Parks and Wildlife Department	\$ 491,914	\$ 38,095	\$ 118,638	\$ 1,995	\$ -	\$ 312,121	\$ 4,900	\$ 16,165
813 Texas Commission on the Arts	3,100	-	-	3,100	-	-	-	-
902 Comptroller – State Fiscal	1,040,836	283,855	-	7,364	-	-	-	749,617
COUNTY TOTAL	375,919,034	130,768,282	65,218,554	157,159,536	14,210,999	3,697,636	4,900	4,859,126
KENDALL								
101 Senate	32,413	-	32,356	-	-	57	-	-
102 House of Representatives	28,235	-	28,060	-	-	175	-	-
212 Office of Court Administration	260,671	25,354	235,273	-	-	44	-	-
224 Court of Appeals – Fourth Court of Appeals District	99,342	-	99,342	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	264,913	104,865	158,769	-	-	-	-	1,279
300 Governor – Fiscal	144,490	140,847	351	3,292	-	-	-	-
302 Attorney General of Texas	4,889,471	-	45,164	4,798,438	-	13,184	-	32,685
304 Comptroller of Public Accounts	171,886	-	166,023	-	-	5,027	-	836
305 Texas General Land Office	1,402,488	-	21,205	-	-	3,584	-	1,377,699
306 Texas State Library and Archives Commission	20,823	10,728	-	10,095	-	-	-	-
307 Secretary of State	209,993	7,255	170,196	31,977	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	508,053	-	-	-	-	-	-	508,053
320 Texas Workforce Commission	6,487,075	-	60,745	6,425,197	-	-	-	1,133
323 Teacher Retirement System of Texas	1,271,065	-	882,164	388,901	-	-	-	-
327 Employees Retirement System of Texas	638,713	-	577,593	61,121	-	-	-	-
332 Texas Department of Housing and Community Affairs	238	-	-	-	-	-	-	238
356 Texas Ethics Commission	632	-	632	-	-	-	-	-
357 Texas Department of Rural Affairs	456,031	456,031	-	-	-	-	-	-
362 Texas Lottery Commission	722,566	-	51,109	-	-	-	-	671,457
401 Adjutant General’s Department	55,413	-	53,580	-	-	-	-	1,833
403 Texas Veterans Commission	1,028	-	-	-	-	-	-	1,028
405 Texas Department of Public Safety	593,284	102,000	483,124	-	-	4,306	-	3,853
450 Department of Savings and Mortgage Lending	25,000	-	-	-	-	-	-	25,000
451 Texas Department of Banking	610	-	610	-	-	-	-	-
454 Texas Department of Insurance	72,025	-	66,125	-	-	-	-	5,900
455 Railroad Commission of Texas	125,084	-	125,084	-	-	-	-	-
466 Office of Consumer Credit Commissioner	70,814	-	70,814	-	-	-	-	-
476 Texas Racing Commission	1,514	-	1,514	-	-	-	-	-
479 State Office of Risk Management	1,151	-	1,151	-	-	-	-	-
503 Texas Medical Board	1,676	-	1,650	-	-	-	-	26
504 Texas State Board of Dental Examiners	16,618	-	489	-	-	-	-	16,129
515 Texas State Board of Pharmacy	2,677	-	2,677	-	-	-	-	-
520 Texas State Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	3,335,583	-	171,155	2,797,168	-	367,261	-	-
530 Department of Family and Protective Services	2,975,616	-	486,980	2,483,620	-	2,696	-	2,320
537 Texas Department of State Health Services	2,719,269	625	2,047,840	268,001	-	44,973	146,625	211,205
538 Department of Assistive and Rehabilitative Services	229,089	-	60,986	154,222	-	1,760	-	12,122
539 Texas Department of Aging and Disability Services	6,242,500	-	33,410	6,195,319	-	5,367	8,404	-
551 Texas Department of Agriculture	118,207	-	85,102	27,575	-	-	-	5,530
555 Texas AgriLife Extension Service	27,722	-	27,722	-	-	-	-	-
556 Texas AgriLife Research	62	-	-	-	-	62	-	-
576 Texas Forest Service	41,361	41,270	91	-	-	-	-	-
582 Texas Commission on Environmental Quality	172,865	38,402	134,463	-	-	-	-	-
592 Soil and Water Conservation Board	101,788	17,338	-	84,450	-	-	-	-
601 Texas Department of Transportation	5,833,261	5,301	1,934,921	-	2,389,944	1,178,614	307,696	16,784
665 Texas Juvenile Probation Commission	259,492	259,492	-	-	-	-	-	-
694 Texas Youth Commission	138,583	-	131,916	-	-	6,668	-	-
696 Texas Department of Criminal Justice	258,722	61,348	190,829	-	-	6,545	-	-
701 Texas Education Agency	21,823,884	21,730,496	93,388	-	-	-	-	-
711 Texas A&M University (Main University)	57,945	-	57,945	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	86,937	-	86,937	-	-	-	-	-
720 University of Texas System	2,499	-	2,499	-	-	-	-	-
721 University of Texas at Austin	81,639	-	78,639	-	-	-	-	3,000
730 University of Houston	2,150	-	-	-	-	-	-	2,150
731 Texas Woman’s University	500	-	-	500	-	-	-	-
733 Texas Tech University	2,510	-	-	2,510	-	-	-	-
738 University of Texas at Dallas	284	-	-	-	-	-	-	284
742 University of Texas of the Permian Basin	7,039	-	7,039	-	-	-	-	-
743 University of Texas at San Antonio	2,303,190	-	2,303,190	-	-	-	-	-
744 University of Texas Health Science Center at Houston	135,000	-	135,000	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	5,239,123	-	5,238,398	-	-	20	-	705
749 Texas A&M University – San Antonio	64,621	-	64,621	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KENDALL (concluded)								
752 University of North Texas	\$ 7,862	\$ -	\$ -	\$ 7,862	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	164	-	-	-	-	-	-	164
754 Texas State University – San Marcos	47,960	-	46,960	-	-	-	-	1,000
756 Sul Ross State University	1,249	-	1,249	-	-	-	-	-
760 Texas A&M University – Corpus Christi	48,450	-	-	-	-	-	47,350	1,100
761 Texas A&M International University	188,294	-	185,698	-	-	2,597	-	-
781 Texas Higher Education Coordinating Board	14,011	-	1,500	12,500	-	-	-	11
802 Texas Parks and Wildlife Department	1,333,447	-	218,326	11,555	-	82,912	984,304	36,349
808 Texas Historical Commission	1,029,889	1,029,849	-	-	-	40	-	-
813 Texas Commission on the Arts	3,098	-	351	2,747	-	-	-	-
902 Comptroller – State Fiscal	538,020	141,551	3,150	-	-	-	-	393,319
COUNTY TOTAL	74,051,021	24,172,752	17,166,249	23,767,049	2,389,944	1,726,457	1,494,379	3,334,192
KENEDY								
102 House of Representatives	69,670	-	69,670	-	-	-	-	-
212 Office of Court Administration	2,500	2,500	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	31,624	31,624	-	-	-	-	-	-
300 Governor – Fiscal	89,973	89,973	-	-	-	-	-	-
302 Attorney General of Texas	79,427	-	-	79,427	-	-	-	-
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10
307 Secretary of State	5,140	-	-	5,140	-	-	-	-
320 Texas Workforce Commission	101,384	-	822	100,562	-	-	-	-
323 Teacher Retirement System of Texas	19,526	-	-	19,526	-	-	-	-
327 Employees Retirement System of Texas	14,215	-	9,215	5,000	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
529 Health and Human Services Commission	681,286	-	-	681,286	-	-	-	-
539 Texas Department of Aging and Disability Services	52,647	-	-	52,647	-	-	-	-
601 Texas Department of Transportation	2,090,196	286	19,478	-	1,650,752	419,681	-	-
701 Texas Education Agency	3,329,563	3,329,563	-	-	-	-	-	-
732 Texas A&M University – Kingsville	70,379	-	70,379	-	-	-	-	-
802 Texas Parks and Wildlife Department	128,532	-	128,532	-	-	-	-	-
902 Comptroller – State Fiscal	13,016	12,632	-	-	-	-	-	385
COUNTY TOTAL	6,780,089	3,466,578	298,096	943,588	1,650,752	419,681	0	1,395
KENT								
212 Office of Court Administration	4,025	4,025	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	35,953	35,953	-	-	-	-	-	-
300 Governor – Fiscal	35,047	35,047	-	-	-	-	-	-
302 Attorney General of Texas	219,445	-	-	219,445	-	-	-	-
306 Texas State Library and Archives Commission	5,326	5,326	-	-	-	-	-	-
307 Secretary of State	2,211	-	-	2,211	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,673	-	-	-	-	-	-	1,673
320 Texas Workforce Commission	158,875	-	2,055	156,820	-	-	-	-
323 Teacher Retirement System of Texas	393,368	-	379,636	13,732	-	-	-	-
327 Employees Retirement System of Texas	17,808	-	17,808	-	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
405 Texas Department of Public Safety	58,237	58,237	-	-	-	-	-	-
529 Health and Human Services Commission	121,137	-	-	121,137	-	-	-	-
530 Department of Family and Protective Services	4,644	-	-	4,644	-	-	-	-
537 Texas Department of State Health Services	1,500	-	1,500	-	-	-	-	-
538 Department of Assistive and Rehabilitative Services	65	-	-	65	-	-	-	-
539 Texas Department of Aging and Disability Services	640,286	-	78,099	562,187	-	-	-	-
555 Texas AgriLife Extension Service	109,512	-	109,452	-	-	-	-	60
576 Texas Forest Service	980	980	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,528	14,528	-	-	-	-	-	-
601 Texas Department of Transportation	482,820	2,276	272,820	350	304	206,564	-	506
701 Texas Education Agency	493,539	493,539	-	-	-	-	-	-
733 Texas Tech University	1,555	-	-	1,555	-	-	-	-
802 Texas Parks and Wildlife Department	51,762	-	51,762	-	-	-	-	-
902 Comptroller – State Fiscal	24,333	22,860	-	-	-	-	-	1,472
COUNTY TOTAL	2,879,628	672,771	913,132	1,082,146	304	206,564	0	4,711
KERR								
101 Senate	12,568	-	12,414	-	-	154	-	-
102 House of Representatives	129,291	-	120,835	-	-	8,456	-	-
201 Supreme Court	126	-	126	-	-	-	-	-
212 Office of Court Administration	259,787	59,447	164,357	-	-	-	-	35,983
241 District Courts – Comptroller's Judiciary Section	924,102	226,033	696,012	-	-	-	-	2,057
300 Governor – Fiscal	866,734	495,913	-	370,585	-	236	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KERR (concluded)								
301 Governor – Executive	\$ 5,209	\$ -	\$ 5,209	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	6,521,687	18,579	6,985	6,385,562	-	-	-	110,561
304 Comptroller of Public Accounts	113,232	-	111,782	-	-	50	-	1,400
305 Texas General Land Office	2,105,347	-	-	-	-	-	-	2,105,347
306 Texas State Library and Archives Commission	13,610	13,610	-	-	-	-	-	-
307 Secretary of State	61,880	11,250	-	50,630	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	386,723	-	-	-	-	-	-	386,723
320 Texas Workforce Commission	7,752,290	-	239,730	7,510,837	-	389	-	1,334
323 Teacher Retirement System of Texas	4,767,775	-	4,518,616	249,159	-	-	-	-
327 Employees Retirement System of Texas	1,429,777	-	1,149,358	280,419	-	-	-	-
332 Texas Department of Housing and Community Affairs	11,920,358	-	-	11,920,358	-	-	-	-
357 Texas Department of Rural Affairs	72,770	72,770	-	-	-	-	-	-
360 State Office of Administrative Hearings	87,617	-	87,617	-	-	-	-	-
362 Texas Lottery Commission	546,359	-	-	-	-	-	-	546,359
370 Texas Residential Construction Commission	600	-	600	-	-	-	-	-
401 Adjutant General's Department	42,234	-	19,000	-	-	1,155	-	22,079
403 Texas Veterans Commission	79,406	-	79,406	-	-	-	-	-
405 Texas Department of Public Safety	1,943,068	326,196	1,508,622	-	-	39,159	-	69,091
454 Texas Department of Insurance	98,328	-	98,328	-	-	-	-	-
457 Texas State Board of Public Accountancy	4,750	-	4,750	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	44,330	-	44,330	-	-	-	-	-
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
477 Commission on State Emergency Communications	212,589	212,589	-	-	-	-	-	-
479 State Office of Risk Management	74,759	-	74,759	-	-	-	-	-
503 Texas Medical Board	1,936	-	1,753	-	-	-	-	183
507 Texas Board of Nursing	15	-	-	-	-	-	-	15
513 Texas Funeral Service Commission	1,550	-	1,550	-	-	-	-	-
520 Texas State Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	20,629,053	-	1,507,494	18,924,630	-	172,536	-	24,393
530 Department of Family and Protective Services	6,495,959	-	1,529,618	4,952,735	-	10,428	-	3,178
537 Texas Department of State Health Services	32,960,352	-	20,234,518	11,650,150	-	927,122	-	148,562
538 Department of Assistive and Rehabilitative Services	3,722,405	-	55,995	3,666,408	-	-	-	2
539 Texas Department of Aging and Disability Services	18,792,033	-	79,118	18,672,489	-	17,488	-	22,938
551 Texas Department of Agriculture	283,089	-	-	283,089	-	-	-	-
554 Texas Animal Health Commission	600	-	600	-	-	-	-	-
555 Texas AgriLife Extension Service	90,223	-	87,233	-	-	2,990	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	69,432	-	69,432	-	-	-	-	-
576 Texas Forest Service	48,496	23,871	23,140	-	-	1,485	-	-
580 Texas Water Development Board	134,872	133,932	-	-	-	-	-	940
582 Texas Commission on Environmental Quality	165,958	85,283	80,614	-	-	-	-	61
592 Soil and Water Conservation Board	126,342	14,736	-	111,606	-	-	-	-
601 Texas Department of Transportation	11,059,613	84,749	1,166,112	-	8,997,367	801,422	-	9,963
608 Texas Department of Motor Vehicles	68	-	-	-	-	68	-	-
665 Texas Juvenile Probation Commission	430,391	429,835	-	-	-	-	-	556
694 Texas Youth Commission	2,563	-	106	-	-	1,377	-	1,080
696 Texas Department of Criminal Justice	1,396,552	580,126	646,933	-	-	169,493	-	-
701 Texas Education Agency	26,970,744	26,944,855	25,434	-	-	-	-	454
709 Texas A&M University System Health Science Center	250	-	-	-	-	-	-	250
721 University of Texas at Austin	34,722	-	34,722	-	-	-	-	-
732 Texas A&M University – Kingsville	(8,780)	-	(8,780)	-	-	-	-	-
733 Texas Tech University	40,231	-	-	1,670	-	24,503	2,456	11,602
736 University of Texas – Pan American	8,205	-	-	-	-	-	-	8,205
743 University of Texas at San Antonio	100,363	-	100,363	-	-	-	-	-
744 University of Texas Health Science Center at Houston	600	-	-	-	-	600	-	-
745 University of Texas Health Science Center at San Antonio	89,198	-	86,687	-	-	-	-	2,511
754 Texas State University – San Marcos	25,472	-	10,398	-	-	-	-	15,074
756 Sul Ross State University	38,087	-	34,882	-	-	2,365	-	840
770 Texas A&M University – Central Texas	29,957	-	29,957	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	623	-	-	-	-	-	-	623
772 Texas School for the Deaf	13,235	-	-	-	-	1,065	12,170	-
781 Texas Higher Education Coordinating Board	1,505,002	10,338	-	1,494,644	-	-	-	20
802 Texas Parks and Wildlife Department	3,465,129	-	3,143,440	-	-	176,228	5,472	139,989
808 Texas Historical Commission	79,711	-	2,433	75,000	-	-	-	2,278
809 State Preservation Board	8,307	-	-	-	-	-	-	8,307
813 Texas Commission on the Arts	46,310	-	-	46,310	-	-	-	-
902 Comptroller – State Fiscal	769,748	193,760	450	322	-	-	-	575,216
COUNTY TOTAL	170,106,568	29,937,872	37,887,190	86,646,602	8,997,367	2,358,767	20,098	4,258,674

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KIMBLE								
102 House of Representatives	\$ 23	\$ -	\$ -	\$ -	\$ -	\$ 23	\$ -	\$ -
212 Office of Court Administration	6,414	6,414	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,178	41,936	-	-	-	-	-	242
300 Governor – Fiscal	104,856	104,856	-	-	-	-	-	-
302 Attorney General of Texas	557,774	64	-	550,466	-	-	-	7,244
304 Comptroller of Public Accounts	65,047	-	64,997	-	-	-	-	50
305 Texas General Land Office	1,395,487	-	10,213	-	-	-	-	1,385,274
306 Texas State Library and Archives Commission	5,872	5,872	-	-	-	-	-	-
307 Secretary of State	12,291	-	-	12,141	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,642	-	-	-	-	-	-	1,642
320 Texas Workforce Commission	556,398	-	11,426	542,632	-	-	-	2,340
323 Teacher Retirement System of Texas	1,310,347	-	1,295,713	14,634	-	-	-	-
327 Employees Retirement System of Texas	101,337	-	96,337	5,000	-	-	-	-
357 Texas Department of Rural Affairs	8,278	-	-	8,278	-	-	-	-
362 Texas Lottery Commission	19,640	-	-	-	-	-	-	19,640
401 Adjutant General's Department	10,638	-	1,321	-	-	9,317	-	-
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	33,809	-	33,809	-	-	-	-	-
451 Texas Department of Banking	223	-	-	-	-	-	-	223
479 State Office of Risk Management	14,500	-	14,500	-	-	-	-	-
507 Texas Board of Nursing	14	-	-	-	-	-	-	14
529 Health and Human Services Commission	664,669	-	136,649	520,019	-	2,595	-	5,406
530 Department of Family and Protective Services	193,494	-	153,122	40,022	-	350	-	-
537 Texas Department of State Health Services	192,024	30,000	38,650	79,602	-	43,772	-	-
538 Department of Assistive and Rehabilitative Services	89,082	-	87,786	1,296	-	-	-	-
539 Texas Department of Aging and Disability Services	2,081,050	-	-	2,080,941	-	109	-	-
551 Texas Department of Agriculture	15,012	-	-	10,468	-	-	-	4,544
555 Texas AgriLife Extension Service	102,466	-	102,466	-	-	-	-	-
576 Texas Forest Service	57,941	4,740	53,201	-	-	-	-	-
592 Soil and Water Conservation Board	21,653	21,653	-	-	-	-	-	-
601 Texas Department of Transportation	7,335,114	5,060	1,800,307	250	596,940	4,912,167	1,475	18,915
696 Texas Department of Criminal Justice	5,657	-	5,657	-	-	-	-	-
701 Texas Education Agency	3,064,292	3,064,292	-	-	-	-	-	-
733 Texas Tech University	113,176	-	64,923	889	-	47,364	-	-
745 University of Texas Health Science Center at San Antonio	56,338	-	56,338	-	-	-	-	-
802 Texas Parks and Wildlife Department	642,453	53,056	532,316	-	-	55,778	-	1,303
808 Texas Historical Commission	7,334	-	-	-	-	4,944	-	2,390
902 Comptroller – State Fiscal	56,136	43,447	-	-	-	-	-	12,690
COUNTY TOTAL	18,945,285	3,381,391	4,559,731	3,866,636	596,940	5,076,570	1,475	1,462,542
KING								
300 Governor – Fiscal	20,736	20,736	-	-	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	4,699	-	-	4,699	-	-	-	-
307 Secretary of State	5,474	-	-	5,474	-	-	-	-
320 Texas Workforce Commission	19,844	-	575	19,269	-	-	-	-
323 Teacher Retirement System of Texas	14,732	-	-	14,732	-	-	-	-
327 Employees Retirement System of Texas	7,950	-	7,950	-	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
529 Health and Human Services Commission	327	-	-	327	-	-	-	-
539 Texas Department of Aging and Disability Services	1,200	-	-	1,200	-	-	-	-
592 Soil and Water Conservation Board	17,165	17,165	-	-	-	-	-	-
601 Texas Department of Transportation	550,111	2,535	232,646	-	252,115	62,643	-	172
701 Texas Education Agency	266,562	266,562	-	-	-	-	-	-
902 Comptroller – State Fiscal	13,924	12,103	-	-	-	-	-	1,821
COUNTY TOTAL	923,746	319,100	241,172	45,701	252,115	62,643	0	3,015
KINNEY								
102 House of Representatives	33	-	-	-	-	33	-	-
212 Office of Court Administration	9,725	9,725	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,504	36,301	-	-	-	-	-	203
300 Governor – Fiscal	141,898	141,898	-	-	-	-	-	-
302 Attorney General of Texas	345,692	-	-	343,151	-	-	-	2,541
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
305 Texas General Land Office	1,295,149	-	80,994	-	-	-	-	1,214,155
306 Texas State Library and Archives Commission	5,509	5,509	-	-	-	-	-	-
307 Secretary of State	7,157	1,300	-	5,806	-	50	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,104	-	-	-	-	-	-	19,104
320 Texas Workforce Commission	622,127	-	6,494	615,622	-	-	-	11

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KINNEY (concluded)								
323 Teacher Retirement System of Texas	\$ 125,532	\$ -	\$ 94,482	\$ 31,049	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	48,493	-	48,493	-	-	-	-	-
357 Texas Department of Rural Affairs	32,544	32,544	-	-	-	-	-	-
362 Texas Lottery Commission	10,247	230	-	-	-	-	-	10,017
401 Adjutant General's Department	1,174	-	1,174	-	-	-	-	-
405 Texas Department of Public Safety	127,061	1,110	107,557	-	-	18,395	-	-
529 Health and Human Services Commission	230,726	-	142,795	85,963	-	1,485	-	483
530 Department of Family and Protective Services	71,553	-	70,126	500	-	927	-	-
537 Texas Department of State Health Services	53,812	-	-	52,973	-	-	-	839
538 Department of Assistive and Rehabilitative Services	396	-	-	396	-	-	-	-
539 Texas Department of Aging and Disability Services	632,769	-	-	632,769	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	2,800	-	-	2,800	-	-	-	-
551 Texas Department of Agriculture	14,982	4,875	-	10,106	-	-	-	-
555 Texas AgriLife Extension Service	48,683	-	48,683	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,084	-	-	-	-	1,084	-	-
592 Soil and Water Conservation Board	21,309	21,309	-	-	-	-	-	-
601 Texas Department of Transportation	2,278,454	635,628	506,974	-	510,174	625,269	-	410
696 Texas Department of Criminal Justice	112,664	-	112,296	-	-	368	-	-
701 Texas Education Agency	4,939,469	4,939,469	-	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	12,739	-	12,739	-	-	-	-	-
756 Sul Ross State University	85,035	-	84,963	-	-	-	-	72
802 Texas Parks and Wildlife Department	419,592	-	294,909	-	-	124,119	-	565
902 Comptroller – State Fiscal	30,999	21,881	-	2,000	-	-	-	7,118
COUNTY TOTAL	11,785,050	5,851,780	1,612,678	1,783,137	510,174	771,729	0	1,255,552
KLEBERG								
101 Senate	60	-	-	-	-	60	-	-
102 House of Representatives	78,822	-	76,375	-	-	2,447	-	-
212 Office of Court Administration	4,655	4,655	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	6,538	-	-	-	-	6,538	-	-
241 District Courts – Comptroller's Judiciary Section	353,754	200,881	152,873	-	-	-	-	-
300 Governor – Fiscal	1,608	1,608	-	-	-	-	-	-
302 Attorney General of Texas	4,635,533	17,925	98,173	4,478,594	-	-	-	40,841
304 Comptroller of Public Accounts	292	-	-	-	-	-	-	292
305 Texas General Land Office	565,489	-	-	-	-	-	-	565,489
306 Texas State Library and Archives Commission	6,012	4,097	-	-	-	-	-	1,915
307 Secretary of State	32,854	943	-	30,326	-	1,585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	514,948	-	-	-	-	-	-	514,948
320 Texas Workforce Commission	8,503,784	-	198,181	8,304,389	-	-	-	1,215
323 Teacher Retirement System of Texas	9,397,727	-	8,805,602	592,125	-	-	-	-
327 Employees Retirement System of Texas	1,603,225	-	1,561,597	41,628	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,842,495	946,341	-	895,793	-	361	-	-
357 Texas Department of Rural Affairs	101,149	30,609	70,540	-	-	-	-	-
362 Texas Lottery Commission	1,408,694	9,545	-	-	-	-	-	1,399,149
401 Adjutant General's Department	26,302	-	3,376	7,909	-	15,016	-	-
403 Texas Veterans Commission	44,743	3,573	39,865	-	-	-	-	1,306
405 Texas Department of Public Safety	1,788,482	400,863	1,383,728	-	-	761	-	3,130
455 Railroad Commission of Texas	165,947	-	165,947	-	-	-	-	-
479 State Office of Risk Management	52,964	-	52,964	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	25,223	-	25,223	-	-	-	-	-
515 Texas State Board of Pharmacy	5,810	-	5,810	-	-	-	-	-
529 Health and Human Services Commission	15,007,544	-	785,025	14,038,916	-	183,604	-	-
530 Department of Family and Protective Services	2,313,607	-	2,092,515	205,835	-	13,857	-	1,400
537 Texas Department of State Health Services	1,702,589	-	378,753	1,301,533	-	1,513	-	20,791
538 Department of Assistive and Rehabilitative Services	291,387	-	166,728	120,364	-	-	-	4,295
539 Texas Department of Aging and Disability Services	9,151,474	-	898,178	8,253,296	-	-	-	-
551 Texas Department of Agriculture	334,769	39,030	107,245	162,210	-	-	-	26,285
554 Texas Animal Health Commission	43,625	-	43,625	-	-	-	-	-
555 Texas AgriLife Extension Service	82,447	-	82,272	-	-	-	-	175
556 Texas AgriLife Research	98,151	-	98,001	-	-	-	-	150
576 Texas Forest Service	3,521	2,360	-	-	-	1,161	-	-
582 Texas Commission on Environmental Quality	75,990	-	75,637	-	-	354	-	-
592 Soil and Water Conservation Board	36,943	10,734	-	25,881	-	-	-	328
601 Texas Department of Transportation	6,249,522	798,117	685,449	50,692	3,988,750	415,449	-	311,066
608 Texas Department of Motor Vehicles	60	-	-	-	-	60	-	-
665 Texas Juvenile Probation Commission	305,234	305,234	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,495,960	1,005,290	487,825	-	-	2,846	-	-
701 Texas Education Agency	37,706,911	37,706,061	849	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,126,247	-	873,375	-	-	222,472	-	30,400

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KLEBERG (concluded)								
710 Texas A&M University System	\$ 284,966	\$ -	\$ 104,262	\$ 180,704	\$ -	\$ -	\$ -	\$ -
711 Texas A&M University (Main University)	43,444	-	43,444	-	-	-	-	-
713 Tarleton State University	2,768	-	2,768	-	-	-	-	-
715 Prairie View A&M University	36,052	-	36,052	-	-	-	-	-
719 Texas State Technical College System	9,232	-	9,092	-	-	140	-	-
721 University of Texas at Austin	823	-	763	-	-	-	-	60
723 University of Texas Medical Branch at Galveston	152,346	-	152,346	-	-	-	-	-
724 University of Texas at El Paso	78,114	-	78,114	-	-	-	-	-
731 Texas Woman's University	93,477	-	93,477	-	-	-	-	-
732 Texas A&M University – Kingsville	30,421,444	-	29,880,746	2,700	-	293,610	222,053	22,336
733 Texas Tech University	75,809	-	75,039	-	-	-	-	770
734 Lamar University	23,725	-	23,725	-	-	-	-	-
735 Midwestern State University	10,035	-	10,035	-	-	-	-	-
736 University of Texas – Pan American	174,875	-	174,875	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,891	-	2,891	-	-	-	-	-
743 University of Texas at San Antonio	244,965	-	244,715	-	-	-	-	250
744 University of Texas Health Science Center at Houston	67,280	-	67,280	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	11,791	-	11,522	-	-	-	-	269
747 University of Texas at Brownsville	86,843	-	69,981	-	-	281	-	16,580
749 Texas A&M University – San Antonio	3,143,579	-	3,143,460	-	-	-	-	119
750 University of Texas at Tyler	124,083	-	124,083	-	-	-	-	-
751 Texas A&M University – Commerce	10,133	-	10,133	-	-	-	-	-
752 University of North Texas	19,497	-	19,497	-	-	-	-	-
753 Sam Houston State University	107,522	-	107,522	-	-	-	-	-
754 Texas State University – San Marcos	30,164	-	30,164	-	-	-	-	-
756 Sul Ross State University	498	-	498	-	-	-	-	-
757 West Texas A&M University	48,632	-	48,632	-	-	-	-	-
760 Texas A&M University – Corpus Christi	264,514	-	249,629	-	-	-	-	14,885
761 Texas A&M International University	65,469	-	64,469	1,000	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	125	-	-	-	-	-	-	125
764 Texas A&M University – Texarkana	16,721	-	16,721	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,099,201	-	-	736,201	-	-	-	363,000
784 University of Houston – Downtown	57,331	-	57,331	-	-	-	-	-
802 Texas Parks and Wildlife Department	721,708	294,408	251,628	-	-	30,973	16,343	128,356
808 Texas Historical Commission	75,000	-	-	75,000	-	-	-	-
902 Comptroller – State Fiscal	294,127	152,414	-	-	-	-	-	141,712
COUNTY TOTAL	145,092,277	41,934,689	54,620,625	39,505,093	3,988,750	1,193,087	238,396	3,611,638

KNOX

102 House of Representatives	76	-	-	-	-	76	-	-
212 Office of Court Administration	4,752	4,752	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,141	36,141	-	-	-	-	-	-
300 Governor – Fiscal	35,104	35,104	-	-	-	-	-	-
302 Attorney General of Texas	845,328	-	-	838,246	-	-	-	7,082
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	4,379	-	-	4,379	-	-	-	-
307 Secretary of State	28,415	25,085	-	3,330	-	-	-	-
320 Texas Workforce Commission	469,753	-	7,562	461,791	-	-	-	400
323 Teacher Retirement System of Texas	1,290,912	-	1,268,935	21,977	-	-	-	-
327 Employees Retirement System of Texas	63,350	-	55,677	7,673	-	-	-	-
357 Texas Department of Rural Affairs	460,857	389,693	-	71,165	-	-	-	-
362 Texas Lottery Commission	19,890	-	-	-	-	-	-	19,890
403 Texas Veterans Commission	888	-	-	-	-	-	-	888
405 Texas Department of Public Safety	198,088	58,237	139,851	-	-	-	-	-
529 Health and Human Services Commission	1,168,059	-	195,540	948,123	-	24,397	-	-
530 Department of Family and Protective Services	90,162	-	86,729	3,183	-	250	-	-
537 Texas Department of State Health Services	200,726	-	44,066	156,660	-	-	-	-
538 Department of Assistive and Rehabilitative Services	8,473	-	-	8,473	-	-	-	-
539 Texas Department of Aging and Disability Services	2,887,572	-	-	2,887,572	-	-	-	-
551 Texas Department of Agriculture	10,778	-	-	10,778	-	-	-	-
555 Texas AgriLife Extension Service	48,035	-	48,035	-	-	-	-	-
576 Texas Forest Service	2,800	2,800	-	-	-	-	-	-
592 Soil and Water Conservation Board	60,425	16,200	44,225	-	-	-	-	-
601 Texas Department of Transportation	1,287,903	5,140	771,912	-	228,643	279,917	-	2,290
696 Texas Department of Criminal Justice	273,149	-	273,149	-	-	-	-	-
701 Texas Education Agency	6,880,682	6,880,682	-	-	-	-	-	-
733 Texas Tech University	17,480	-	17,480	-	-	-	-	-
802 Texas Parks and Wildlife Department	65,038	-	60,909	-	-	315	-	3,815

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KNOX (concluded)								
808 Texas Historical Commission	\$ 698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 698
902 Comptroller – State Fiscal	38,058	35,996	-	-	-	-	-	2,061
907 Comptroller – State Energy Conservation Office	4,037	4,037	-	-	-	-	-	-
COUNTY TOTAL	16,502,072	7,493,867	3,014,070	5,423,350	228,643	304,954	0	37,189
LAMAR								
101 Senate	181	-	-	-	-	181	-	-
102 House of Representatives	55,508	-	55,317	-	-	191	-	-
212 Office of Court Administration	119,510	119,510	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	673,283	150,361	521,751	-	-	-	-	1,171
300 Governor – Fiscal	302,734	235,377	-	67,357	-	-	-	-
302 Attorney General of Texas	11,215,704	67,319	1,169,482	9,852,010	-	8,395	-	118,498
304 Comptroller of Public Accounts	1,008	-	-	-	-	-	-	1,008
305 Texas General Land Office	1,862,594	-	-	-	-	-	-	1,862,594
306 Texas State Library and Archives Commission	10,543	10,543	-	-	-	-	-	-
307 Secretary of State	37,721	-	-	36,936	-	785	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	219,346	-	-	-	-	-	-	219,346
320 Texas Workforce Commission	15,005,272	142,759	169,850	14,613,700	-	75,344	-	3,619
323 Teacher Retirement System of Texas	7,832,733	-	7,536,064	296,669	-	-	-	-
327 Employees Retirement System of Texas	796,250	-	642,140	154,110	-	-	-	-
332 Texas Department of Housing and Community Affairs	491,707	191,707	-	300,000	-	-	-	-
357 Texas Department of Rural Affairs	1,159,803	1,154,803	-	5,000	-	-	-	-
362 Texas Lottery Commission	321,409	63,565	-	-	-	-	-	257,844
401 Adjutant General's Department	286,436	-	243,844	2,232	-	38,414	-	1,947
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	684,708	-	678,441	-	-	5,886	-	380
452 Texas Department of Licensing and Regulation	9	-	-	-	-	-	-	9
455 Railroad Commission of Texas	1,600	-	-	-	-	-	-	1,600
464 Texas Board of Professional Land Surveying	1,409	-	1,409	-	-	-	-	-
479 State Office of Risk Management	7,335	-	7,335	-	-	-	-	-
503 Texas Medical Board	8,334	-	8,000	-	-	-	-	334
507 Texas Board of Nursing	50	-	-	-	-	-	-	50
529 Health and Human Services Commission	45,657,929	-	1,504,082	43,973,145	-	167,002	-	13,700
530 Department of Family and Protective Services	2,605,400	-	1,557,628	1,039,345	-	8,357	-	70
537 Texas Department of State Health Services	2,197,707	688,508	192,032	1,293,191	-	-	-	23,976
538 Department of Assistive and Rehabilitative Services	853,841	-	313,993	539,797	-	50	-	2
539 Texas Department of Aging and Disability Services	21,749,411	-	1,334,427	20,414,981	-	2	-	-
542 Cancer Prevention and Research Institute of Texas	113,821	-	-	113,821	-	-	-	-
551 Texas Department of Agriculture	393,949	102,975	-	290,972	-	1	-	-
554 Texas Animal Health Commission	104,195	-	67,259	-	-	-	-	36,936
555 Texas AgriLife Extension Service	115,992	-	115,992	-	-	-	-	-
576 Texas Forest Service	89,676	89,369	-	-	-	306	-	-
592 Soil and Water Conservation Board	96,851	27,088	67,230	-	-	-	-	2,533
601 Texas Department of Transportation	22,219,967	3,187,199	5,131,639	1,375	4,655,414	9,160,442	11,262	72,635
608 Texas Department of Motor Vehicles	82,042	82,042	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	387,292	387,292	-	-	-	-	-	-
694 Texas Youth Commission	42,055	-	42,055	-	-	-	-	-
696 Texas Department of Criminal Justice	4,174,516	380,924	3,571,993	-	-	221,600	-	-
701 Texas Education Agency	50,965,320	50,961,397	3,923	-	-	-	-	-
704 Public Community/Junior Colleges	8,815,971	8,815,971	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	92,084	-	92,088	-	-	-	-	(3)
714 University of Texas at Arlington	5,738	-	5,738	-	-	-	-	-
721 University of Texas at Austin	54,175	-	54,175	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	75,467	-	75,467	-	-	-	-	-
731 Texas Woman's University	10,877	-	7,121	3,756	-	-	-	-
733 Texas Tech University	5,792	-	4,387	1,405	-	-	-	-
739 Texas Tech University Health Sciences Center	4,800	-	-	-	-	-	-	4,800
751 Texas A&M University – Commerce	297,030	-	70,696	-	-	8,546	217,379	408
752 University of North Texas	3,969	-	-	3,969	-	-	-	-
755 Stephen F. Austin State University	4,844	-	-	-	-	-	-	4,844
764 Texas A&M University – Texarkana	588	-	588	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,026,271	898,276	-	127,995	-	-	-	-
802 Texas Parks and Wildlife Department	326,915	17,830	275,256	-	-	29,410	-	4,420
808 Texas Historical Commission	167,352	6,000	144,378	-	-	11,798	-	5,176
902 Comptroller – State Fiscal	634,436	235,125	326,678	990	-	-	-	71,644
COUNTY TOTAL	204,472,088	68,015,940	25,992,460	93,132,754	4,655,414	9,736,711	228,641	2,710,168

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMB								
101 Senate	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ 44	\$ -	\$ -
102 House of Representatives	74	-	-	-	-	74	-	-
212 Office of Court Administration	2,888	2,888	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	362,527	56,442	305,480	-	-	-	-	605
300 Governor – Fiscal	159,296	159,296	-	-	-	-	-	-
302 Attorney General of Texas	2,801,372	33,058	41	2,736,371	-	-	-	31,903
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
306 Texas State Library and Archives Commission	16,329	10,833	-	5,496	-	-	-	-
307 Secretary of State	31,231	9,177	-	22,054	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,593	-	-	-	-	-	-	5,593
320 Texas Workforce Commission	4,015,826	-	23,016	3,989,773	-	-	-	3,038
323 Teacher Retirement System of Texas	2,081,158	-	2,034,775	46,383	-	-	-	-
327 Employees Retirement System of Texas	189,221	-	154,479	34,742	-	-	-	-
332 Texas Department of Housing and Community Affairs	692,771	623,844	68,927	-	-	-	-	-
357 Texas Department of Rural Affairs	349,076	337,925	-	11,151	-	-	-	-
362 Texas Lottery Commission	103,520	-	-	-	-	-	-	103,520
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	313,630	-	313,630	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	500	500	-	-	-	-	-	-
479 State Office of Risk Management	1,666	-	1,666	-	-	-	-	-
529 Health and Human Services Commission	4,153,613	-	379,853	3,771,613	-	1,029	-	1,118
530 Department of Family and Protective Services	557,458	-	398,272	157,689	-	1,436	-	61
537 Texas Department of State Health Services	663,279	-	5,394	653,201	-	-	-	4,684
538 Department of Assistive and Rehabilitative Services	5,014	-	-	5,014	-	-	-	-
539 Texas Department of Aging and Disability Services	5,950,070	-	309,940	5,640,129	-	-	-	-
551 Texas Department of Agriculture	71,775	-	42,160	29,614	-	-	-	-
555 Texas AgriLife Extension Service	152,976	-	152,916	-	-	-	-	60
556 Texas AgriLife Research	19,641	-	-	-	-	17,653	-	1,988
576 Texas Forest Service	174,626	174,626	-	-	-	-	-	-
592 Soil and Water Conservation Board	44,699	20,616	-	24,083	-	-	-	-
601 Texas Department of Transportation	3,868,034	17,242	1,604,360	900	1,510,980	722,492	-	12,059
665 Texas Juvenile Probation Commission	126,936	126,936	-	-	-	-	-	-
694 Texas Youth Commission	419	-	-	-	-	419	-	-
696 Texas Department of Criminal Justice	780,947	57,771	696,240	-	-	26,937	-	-
701 Texas Education Agency	22,889,083	22,888,806	277	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	93,828	-	93,828	-	-	-	-	-
733 Texas Tech University	76,446	-	66,997	9,450	-	-	-	-
739 Texas Tech University Health Sciences Center	32,085	-	26,949	-	-	-	-	5,136
757 West Texas A&M University	9,659	-	9,059	600	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	65,689	-	65,689	-	-	-	-	-
802 Texas Parks and Wildlife Department	82,080	-	63,357	-	-	2,203	-	16,519
902 Comptroller – State Fiscal	146,126	104,856	-	-	-	-	-	41,270
COUNTY TOTAL	51,091,908	24,624,816	6,817,305	17,138,263	1,510,980	772,287	0	228,256
LAMPASAS								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	36,006	-	35,961	-	-	45	-	-
212 Office of Court Administration	18,514	18,514	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	209,555	51,792	152,512	-	-	-	-	5,250
300 Governor – Fiscal	244,205	244,205	-	-	-	-	-	-
302 Attorney General of Texas	4,189,667	17,760	168,097	3,897,766	-	96,843	-	9,202
303 Texas Facilities Commission	55,759	-	55,009	-	-	750	-	-
304 Comptroller of Public Accounts	188,021	-	187,861	-	-	-	-	160
305 Texas General Land Office	4,909,814	-	68,220	-	-	-	-	4,841,593
306 Texas State Library and Archives Commission	6,462	6,462	-	-	-	-	-	-
307 Secretary of State	17,560	8,226	-	8,750	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	37,708	-	-	-	-	-	-	37,708
320 Texas Workforce Commission	3,617,704	-	140,927	3,473,130	-	-	-	3,647
323 Teacher Retirement System of Texas	2,543,016	-	2,325,887	217,129	-	-	-	-
327 Employees Retirement System of Texas	569,471	-	497,099	72,372	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,500	-	-	-	-	-	-	2,500
356 Texas Ethics Commission	44,839	-	44,839	-	-	-	-	-
357 Texas Department of Rural Affairs	699,894	697,620	2,274	-	-	-	-	-
362 Texas Lottery Commission	167,982	-	-	-	-	-	-	167,982
401 Adjutant General's Department	304,634	-	302,358	-	-	-	-	2,277
403 Texas Veterans Commission	41,192	-	40,791	-	-	-	-	401
405 Texas Department of Public Safety	807,076	10,000	787,836	-	-	9,024	-	216
452 Texas Department of Licensing and Regulation	8,868	-	8,868	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMPASAS (concluded)								
454 Texas Department of Insurance	\$ 68,349	\$ -	\$ 68,349	\$ -	\$ -	\$ -	\$ -	\$ -
455 Railroad Commission of Texas	350	-	-	-	-	-	-	350
479 State Office of Risk Management	47,603	-	47,603	-	-	-	-	-
503 Texas Medical Board	47	-	-	-	-	-	-	47
529 Health and Human Services Commission	4,123,808	-	1,009,819	2,837,482	-	248,085	-	28,422
530 Department of Family and Protective Services	1,636,679	-	1,370,444	259,766	-	6,468	-	1
533 Executive Council of Physical and Occupational Therapy								
Examiners	23,574	-	23,574	-	-	-	-	-
537 Texas Department of State Health Services	633,743	-	385,950	245,838	-	50	-	1,904
538 Department of Assistive and Rehabilitative Services	387,259	-	234,931	152,316	-	-	-	12
539 Texas Department of Aging and Disability Services	4,568,962	-	184,172	4,384,791	-	-	-	-
551 Texas Department of Agriculture	88,345	-	68,425	-	-	-	-	19,920
554 Texas Animal Health Commission	308,101	-	271,332	-	-	17,887	-	18,882
555 Texas AgriLife Extension Service	60,494	-	60,494	-	-	-	-	-
576 Texas Forest Service	149,784	149,784	-	-	-	-	-	-
580 Texas Water Development Board	5,000,000	-	-	-	-	-	-	5,000,000
582 Texas Commission on Environmental Quality	133,257	-	133,257	-	-	-	-	-
592 Soil and Water Conservation Board	894	-	-	894	-	-	-	-
601 Texas Department of Transportation	3,421,610	373,794	1,004,724	-	1,532,505	491,122	-	19,466
665 Texas Juvenile Probation Commission	197,611	197,611	-	-	-	-	-	-
694 Texas Youth Commission	306,371	-	306,371	-	-	-	-	-
696 Texas Department of Criminal Justice	7,375,449	-	7,372,059	-	-	3,390	-	-
701 Texas Education Agency	21,037,746	21,026,614	10,737	-	-	35	-	360
711 Texas A&M University (Main University)	107,149	-	107,149	-	-	-	-	-
713 Tarleton State University	4,074	-	4,074	-	-	-	-	-
715 Prairie View A&M University	500	-	-	500	-	-	-	-
721 University of Texas at Austin	850	-	850	-	-	-	-	-
733 Texas Tech University	1,000	-	-	1,000	-	-	-	-
743 University of Texas at San Antonio	48,049	-	48,049	-	-	-	-	-
754 Texas State University – San Marcos	2,388	-	2,388	-	-	-	-	-
756 Sul Ross State University	2,365	-	2,365	-	-	-	-	-
802 Texas Parks and Wildlife Department	530,899	352,772	145,977	-	-	25,463	-	6,687
809 State Preservation Board	14,412	-	14,412	-	-	-	-	-
902 Comptroller – State Fiscal	111,396	66,247	450	-	-	-	-	44,699
930 Treasury Safekeeping Trust Company	79,241	-	79,241	-	-	-	-	-
COUNTY TOTAL	69,192,853	23,221,400	17,775,735	15,551,734	1,532,505	899,793	0	10,211,686
LA SALLE								
212 Office of Court Administration	1,912	1,912	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,013	36,853	-	-	-	-	-	159
300 Governor – Fiscal	48,059	18,809	-	29,250	-	-	-	-
302 Attorney General of Texas	1,418,108	-	-	1,397,150	-	-	-	20,958
304 Comptroller of Public Accounts	69,068	-	68,925	-	-	-	-	143
305 Texas General Land Office	495,581	-	-	-	-	-	-	495,581
306 Texas State Library and Archives Commission	5,025	-	-	5,025	-	-	-	-
307 Secretary of State	6,262	-	6,262	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,719	-	-	-	-	-	-	17,719
320 Texas Workforce Commission	1,982,810	-	14,960	1,967,572	-	-	-	278
323 Teacher Retirement System of Texas	803,799	-	732,882	70,917	-	-	-	-
327 Employees Retirement System of Texas	281,194	-	240,676	40,519	-	-	-	-
357 Texas Department of Rural Affairs	88,740	88,740	-	-	-	-	-	-
362 Texas Lottery Commission	23,603	-	-	-	-	-	-	23,603
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	783,371	40,487	742,884	-	-	-	-	-
479 State Office of Risk Management	968	-	968	-	-	-	-	-
529 Health and Human Services Commission	1,184,739	-	3,432	1,181,307	-	-	-	-
530 Department of Family and Protective Services	195,125	-	96,425	98,700	-	-	-	-
537 Texas Department of State Health Services	722,876	-	-	722,876	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,502	-	-	2,502	-	-	-	-
539 Texas Department of Aging and Disability Services	2,329,517	-	-	2,329,517	-	-	-	-
551 Texas Department of Agriculture	43,341	7,808	-	35,533	-	-	-	-
555 Texas AgriLife Extension Service	23,563	-	23,563	-	-	-	-	-
576 Texas Forest Service	10,996	10,996	-	-	-	-	-	-
592 Soil and Water Conservation Board	81,300	28,183	-	53,117	-	-	-	-
601 Texas Department of Transportation	4,899,884	5,246	656,070	-	3,247,262	983,942	-	7,363
665 Texas Juvenile Probation Commission	108,143	108,143	-	-	-	-	-	-
696 Texas Department of Criminal Justice	5,077,867	-	4,944,035	-	-	133,832	-	-
701 Texas Education Agency	8,681,876	8,681,876	-	-	-	-	-	-
721 University of Texas at Austin	88,463	-	88,463	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LA SALLE (concluded)								
756 Sul Ross State University	\$ 6,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,413
761 Texas A&M International University	149,972	-	149,972	-	-	-	-	-
802 Texas Parks and Wildlife Department	324,449	-	308,961	-	-	758	-	14,730
808 Texas Historical Commission	1,195,120	1,195,120	-	-	-	-	-	-
902 Comptroller – State Fiscal	43,741	26,846	-	2,000	-	-	-	14,895
COUNTY TOTAL	31,233,743	10,251,019	8,072,214	7,942,245	3,247,262	1,118,532	0	602,470
LAVACA								
102 House of Representatives	162	-	-	-	-	162	-	-
212 Office of Court Administration	85,187	18,962	66,225	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	38,958	38,958	-	-	-	-	-	-
300 Governor – Fiscal	57,781	33,003	-	24,778	-	-	-	-
302 Attorney General of Texas	4,139,318	241	195,480	3,870,879	-	-	-	72,718
304 Comptroller of Public Accounts	129,224	-	128,993	-	-	-	-	231
306 Texas State Library and Archives Commission	17,211	17,211	-	-	-	-	-	-
307 Secretary of State	41,367	13,236	-	28,130	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	60,523	-	-	-	-	-	-	60,523
320 Texas Workforce Commission	3,513,274	-	112,557	3,398,593	-	780	-	1,344
323 Teacher Retirement System of Texas	5,169,302	-	5,101,083	68,219	-	-	-	-
325 Fire Fighters’ Pension Commission	972	-	972	-	-	-	-	-
327 Employees Retirement System of Texas	585,282	-	474,347	110,936	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,500	1,500	-	-	-	-	-	-
357 Texas Department of Rural Affairs	344,230	278,983	-	65,246	-	-	-	-
362 Texas Lottery Commission	378,772	-	-	-	-	-	-	378,772
401 Adjutant General’s Department	14,658	-	440	-	-	13,609	-	609
403 Texas Veterans Commission	43,257	-	43,257	-	-	-	-	-
405 Texas Department of Public Safety	605,994	224,324	376,336	-	-	4,942	-	391
451 Texas Department of Banking	200	-	200	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	49,590	-	49,590	-	-	-	-	-
479 State Office of Risk Management	3,602	-	3,602	-	-	-	-	-
507 Texas Board of Nursing	31	-	-	-	-	-	-	31
529 Health and Human Services Commission	5,196,273	-	804,050	4,359,896	-	32,232	-	96
530 Department of Family and Protective Services	863,695	-	415,195	446,396	-	2,064	-	40
537 Texas Department of State Health Services	606,045	35,000	152,326	418,699	-	-	-	20
538 Department of Assistive and Rehabilitative Services	37,583	-	-	37,457	-	126	-	-
539 Texas Department of Aging and Disability Services	14,457,813	-	146,595	14,311,194	-	-	-	24
551 Texas Department of Agriculture	186,568	13,600	-	172,968	-	-	-	-
554 Texas Animal Health Commission	211,382	-	146,884	-	-	19,244	17,265	27,989
555 Texas AgriLife Extension Service	28,370	-	28,370	-	-	-	-	-
556 Texas AgriLife Research	10,239	-	10,068	-	-	91	-	80
576 Texas Forest Service	51,039	49,789	-	-	-	-	-	1,250
592 Soil and Water Conservation Board	24,969	14,413	-	10,557	-	-	-	-
601 Texas Department of Transportation	10,685,749	128,840	7,093,281	900	1,926,356	1,520,098	-	16,274
665 Texas Juvenile Probation Commission	448,622	448,622	-	-	-	-	-	-
694 Texas Youth Commission	851	-	-	-	-	851	-	-
696 Texas Department of Criminal Justice	5,781,034	1,766,402	4,004,275	-	-	10,226	-	131
701 Texas Education Agency	15,844,368	15,653,167	191,201	-	-	-	-	-
721 University of Texas at Austin	10,293	-	9,293	-	-	-	-	1,000
747 University of Texas at Brownsville	15,200	-	-	-	-	-	-	15,200
754 Texas State University – San Marcos	2,000	-	-	-	-	-	-	2,000
760 Texas A&M University – Corpus Christi	10,341	-	3,548	-	-	-	-	6,793
765 University of Houston – Victoria	3,470	-	-	-	-	-	129	3,341
802 Texas Parks and Wildlife Department	158,885	-	133,045	-	-	7,079	10,550	8,211
808 Texas Historical Commission	3,250,724	3,250,724	-	-	-	-	-	-
902 Comptroller – State Fiscal	310,116	171,291	-	-	-	-	-	138,825
COUNTY TOTAL	73,476,023	22,158,268	19,691,216	27,324,846	1,926,356	1,611,502	27,944	735,892
LEE								
101 Senate	84	-	-	-	-	84	-	-
102 House of Representatives	117,278	-	117,234	-	-	44	-	-
103 Texas Legislative Council	105,023	-	105,023	-	-	-	-	-
212 Office of Court Administration	10,937	10,937	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	205,599	54,155	151,444	-	-	-	-	-
302 Attorney General of Texas	4,428,686	286	457,340	3,932,361	-	-	-	38,700
303 Texas Facilities Commission	100,238	-	100,238	-	-	-	-	-
304 Comptroller of Public Accounts	245,537	-	245,295	-	-	-	-	242
305 Texas General Land Office	330,668	-	-	-	-	75	-	330,593
306 Texas State Library and Archives Commission	11,492	6,750	-	4,742	-	-	-	-
307 Secretary of State	60,915	-	40,956	19,374	-	585	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEE (concluded)								
313 Department of Information Resources	\$ 169,912	\$ -	\$ 169,912	\$ -	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	49,448	-	-	-	-	-	-	49,448
320 Texas Workforce Commission	4,629,769	-	221,255	4,407,680	-	-	-	834
323 Teacher Retirement System of Texas	1,464,148	-	1,370,256	93,892	-	-	-	-
327 Employees Retirement System of Texas	1,075,635	-	838,679	236,957	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,629,181	-	-	3,629,181	-	-	-	-
357 Texas Department of Rural Affairs	241,761	175,048	66,704	-	-	-	-	10
362 Texas Lottery Commission	107,544	-	-	-	-	-	-	107,544
401 Adjutant General's Department	510,657	-	215,005	-	-	295,601	-	52
403 Texas Veterans Commission	9,353	-	8,952	-	-	-	-	401
405 Texas Department of Public Safety	803,310	368,892	430,495	-	-	3,341	-	582
409 Commission on Jail Standards	67,748	-	67,748	-	-	-	-	-
454 Texas Department of Insurance	244,787	-	244,787	-	-	-	-	-
455 Railroad Commission of Texas	438	-	-	-	-	-	-	438
458 Texas Alcoholic Beverage Commission	52,971	-	52,971	-	-	-	-	-
460 Texas Board of Professional Engineers	108,760	-	108,760	-	-	-	-	-
464 Texas Board of Professional Land Surveying	52	-	52	-	-	-	-	-
479 State Office of Risk Management	162,180	-	162,180	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	15	-	15	-	-	-	-	-
529 Health and Human Services Commission	17,425,397	-	1,052,658	16,240,531	-	131,117	-	1,090
530 Department of Family and Protective Services	953,523	-	765,686	185,880	-	1,726	-	231
537 Texas Department of State Health Services	1,706,155	-	1,423,727	282,429	-	-	-	-
538 Department of Assistive and Rehabilitative Services	291,161	-	105,297	185,864	-	-	-	-
539 Texas Department of Aging and Disability Services	7,243,032	-	1,309,693	5,907,890	-	25,024	-	425
542 Cancer Prevention and Research Institute of Texas	1,857	-	-	1,857	-	-	-	-
551 Texas Department of Agriculture	856,045	-	705,373	56,604	-	80,026	-	14,041
554 Texas Animal Health Commission	149,259	-	116,261	-	-	2,260	-	30,738
555 Texas AgriLife Extension Service	130,405	-	129,745	-	-	660	-	-
556 Texas AgriLife Research	4,781	-	-	-	-	4,781	-	-
576 Texas Forest Service	11,082	7,305	498	-	-	3,279	-	-
582 Texas Commission on Environmental Quality	368,836	-	328,836	-	-	-	-	40,000
592 Soil and Water Conservation Board	13,108	13,108	-	-	-	-	-	-
601 Texas Department of Transportation	4,982,111	10,742	1,556,083	-	2,168,114	1,242,075	-	5,097
665 Texas Juvenile Probation Commission	172,872	-	172,872	-	-	-	-	-
694 Texas Youth Commission	12,325,817	-	11,057,473	-	-	572,834	661,049	34,460
696 Texas Department of Criminal Justice	297,012	-	294,791	-	-	2,221	-	-
701 Texas Education Agency	13,223,329	13,069,076	154,252	-	-	-	-	-
711 Texas A&M University (Main University)	79	-	79	-	-	-	-	-
715 Prairie View A&M University	890	-	-	890	-	-	-	-
721 University of Texas at Austin	114,172	-	113,172	-	-	-	-	1,000
752 University of North Texas	7,769	-	-	7,769	-	-	-	-
753 Sam Houston State University	7,298	-	7,298	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	11,471	-	11,471	-	-	-	-	-
772 Texas School for the Deaf	23,822	-	17,222	-	-	-	-	6,600
802 Texas Parks and Wildlife Department	400,135	-	238,735	-	-	153,211	3,568	4,621
902 Comptroller – State Fiscal	139,125	73,520	-	-	-	-	-	65,605
930 Treasury Safekeeping Trust Company	58,713	-	58,713	-	-	-	-	-
COUNTY TOTAL	79,863,384	13,789,818	24,795,234	35,193,900	2,168,114	2,518,947	664,617	732,753
LEON								
101 Senate	70	-	-	-	-	70	-	-
102 House of Representatives	97	-	-	-	-	97	-	-
212 Office of Court Administration	9,143	9,143	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	280,593	127,982	151,667	-	-	-	-	945
300 Governor – Fiscal	75,909	75,909	-	-	-	-	-	-
302 Attorney General of Texas	3,209,706	29,983	-	3,155,672	-	-	-	24,051
303 Texas Facilities Commission	28	-	-	-	-	-	-	28
304 Comptroller of Public Accounts	250	-	-	-	-	-	-	250
305 Texas General Land Office	742,946	-	139,447	-	-	-	-	603,499
306 Texas State Library and Archives Commission	10,047	5,382	-	4,665	-	-	-	-
307 Secretary of State	20,976	-	-	20,391	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	33,074	-	-	-	-	-	-	33,074
320 Texas Workforce Commission	4,498,810	-	43,099	4,455,265	-	-	-	446
323 Teacher Retirement System of Texas	2,969,251	-	2,847,581	121,670	-	-	-	-
327 Employees Retirement System of Texas	754,495	-	576,465	178,030	-	-	-	-
357 Texas Department of Rural Affairs	454,723	454,723	-	-	-	-	-	-
362 Texas Lottery Commission	83,260	-	-	-	-	-	-	83,260
401 Adjutant General's Department	3,038	-	3,038	-	-	-	-	-
403 Texas Veterans Commission	1,254	-	-	-	-	-	-	1,254

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEON (concluded)								
405 Texas Department of Public Safety	\$ 940,309	\$ 99,468	\$ 839,595	\$ -	\$ -	\$ 796	\$ -	\$ 450
454 Texas Department of Insurance	11,781	-	-	-	-	-	-	11,781
455 Railroad Commission of Texas	40,621	-	40,558	-	-	-	-	63
464 Texas Board of Professional Land Surveying	250	-	250	-	-	-	-	-
479 State Office of Risk Management	1,067	-	1,067	-	-	-	-	-
529 Health and Human Services Commission	11,247,734	-	231,725	11,012,924	-	949	-	2,136
530 Department of Family and Protective Services	491,811	-	322,364	167,508	-	1,662	-	276
537 Texas Department of State Health Services	584,972	-	65,492	517,221	-	916	-	1,343
538 Department of Assistive and Rehabilitative Services	29,201	-	-	28,883	-	318	-	-
539 Texas Department of Aging and Disability Services	4,875,233	-	1,609,856	3,262,796	-	416	-	2,165
551 Texas Department of Agriculture	31,717	29,707	-	2,010	-	-	-	-
554 Texas Animal Health Commission	56,591	-	21,741	-	-	-	-	34,850
555 Texas AgriLife Extension Service	67,197	-	67,197	-	-	-	-	-
556 Texas AgriLife Research	163,142	-	-	-	-	163,142	-	-
576 Texas Forest Service	51,650	51,650	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	110	-	-	-	-	-	-	110
592 Soil and Water Conservation Board	112,269	-	53,900	58,369	-	-	-	-
601 Texas Department of Transportation	11,815,571	18,835	1,085,342	-	8,468,413	2,240,577	-	2,404
665 Texas Juvenile Probation Commission	97,079	97,079	-	-	-	-	-	-
694 Texas Youth Commission	201,135	-	201,035	-	-	100	-	-
696 Texas Department of Criminal Justice	10,846,015	-	10,843,208	-	-	2,543	-	263
701 Texas Education Agency	14,850,309	14,774,103	76,206	-	-	-	-	-
711 Texas A&M University (Main University)	393,233	-	393,233	-	-	-	-	-
712 Texas Engineering Experiment Station	175,242	-	175,242	-	-	-	-	-
715 Prairie View A&M University	275	-	-	275	-	-	-	-
716 Texas Engineering Extension Service	666	-	666	-	-	-	-	-
753 Sam Houston State University	170,202	-	169,361	-	-	841	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	422,084	-	409,249	-	-	11,129	-	1,706
902 Comptroller – State Fiscal	195,344	55,645	-	-	-	-	-	139,699
COUNTY TOTAL	71,021,482	15,829,609	20,368,584	22,985,679	8,468,413	2,424,142	0	945,054
LIBERTY								
101 Senate	68	-	-	-	-	68	-	-
102 House of Representatives	65,871	-	65,198	-	-	128	-	545
212 Office of Court Administration	81,145	81,145	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	683,285	221,438	461,064	-	-	-	-	783
300 Governor – Fiscal	451,106	410,695	-	40,411	-	-	-	-
302 Attorney General of Texas	15,864,897	37,357	76,521	15,492,953	-	-	-	258,066
304 Comptroller of Public Accounts	1,441	-	-	-	-	-	-	1,441
305 Texas General Land Office	485,768	-	-	-	-	-	-	485,768
306 Texas State Library and Archives Commission	313,702	17,976	265,536	-	-	18,715	-	11,474
307 Secretary of State	38,883	-	-	37,998	-	885	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	232,851	-	-	-	-	-	-	232,851
320 Texas Workforce Commission	33,167,758	-	225,153	32,932,212	-	-	-	10,392
323 Teacher Retirement System of Texas	5,717,610	-	4,908,344	809,265	-	-	-	-
327 Employees Retirement System of Texas	1,472,008	-	1,183,741	288,267	-	-	-	-
332 Texas Department of Housing and Community Affairs	474,138	469,575	-	-	-	-	-	4,563
357 Texas Department of Rural Affairs	1,098,607	405,507	690,585	2,514	-	-	-	1
362 Texas Lottery Commission	2,371,322	11,483	-	-	-	-	-	2,359,839
401 Adjutant General's Department	6,796	-	6,796	-	-	-	-	-
403 Texas Veterans Commission	48,723	-	48,322	-	-	-	-	401
405 Texas Department of Public Health Services	3,465,377	2,472,606	1,015,881	(28,421)	-	720	-	4,592
454 Texas Department of Insurance	53,469	-	53,469	-	-	-	-	-
455 Railroad Commission of Texas	21	-	-	-	-	-	-	21
479 State Office of Risk Management	38,871	-	38,871	-	-	-	-	-
503 Texas Medical Board	113	-	-	-	-	-	-	113
506 University of Texas M.D. Anderson Cancer Center	4,224	-	4,224	-	-	-	-	-
529 Health and Human Services Commission	23,222,481	-	1,448,377	21,748,540	-	11,752	-	13,813
530 Department of Family and Protective Services	2,081,594	-	1,148,503	924,090	-	8,231	-	771
537 Texas Department of State Health Services	2,338,400	-	467,904	1,841,215	-	43	-	29,237
538 Department of Assistive and Rehabilitative Services	94,276	-	47,665	42,437	-	3,604	-	569
539 Texas Department of Aging and Disability Services	13,248,331	-	93,932	13,154,398	-	-	-	-
551 Texas Department of Agriculture	444,502	-	52,162	392,339	-	-	-	-
554 Texas Animal Health Commission	22,905	-	7,324	-	-	3	-	15,578
555 Texas AgriLife Extension Service	76,749	-	76,749	-	-	-	-	-
576 Texas Forest Service	418,240	270,073	146,538	-	-	1,628	-	1
582 Texas Commission on Environmental Quality	490,090	-	167,351	-	-	-	-	322,739
592 Soil and Water Conservation Board	15,123	15,123	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIBERTY (concluded)								
601 Texas Department of Transportation	\$ 21,867,444	\$ 36,569	\$ 2,567,265	\$ 790	\$ 17,459,874	\$ 1,765,965	\$ -	\$ 36,982
608 Texas Department of Motor Vehicles	87,589	-	87,589	-	-	-	-	-
665 Texas Juvenile Probation Commission	360,514	360,514	-	-	-	-	-	-
694 Texas Youth Commission	177,148	-	98,582	-	-	-	-	78,566
696 Texas Department of Criminal Justice	32,683,340	1,039,237	23,978,259	-	-	1,022,447	-	6,643,397
701 Texas Education Agency	81,344,552	81,343,767	786	-	-	-	-	-
710 Texas A&M University System	2,653	-	2,653	-	-	-	-	-
711 Texas A&M University (Main University)	27,834	-	27,834	-	-	-	-	-
715 Prairie View A&M University	2,500	-	-	2,500	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	99,559	-	99,559	-	-	-	-	-
730 University of Houston	151,964	-	151,964	-	-	-	-	-
731 Texas Woman's University	5,164	-	5,164	-	-	-	-	-
732 Texas A&M University – Kingsville	84,988	-	84,988	-	-	-	-	-
734 Lamar University	25,692	-	25,692	-	-	-	-	-
744 University of Texas Health Science Center at Houston	6,576	-	6,576	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,500	-	2,500	-	-	-	-	-
753 Sam Houston State University	192,882	-	179,051	-	-	13,831	-	-
754 Texas State University – San Marcos	11,988	-	11,988	-	-	-	-	-
755 Stephen F. Austin State University	26,131	-	26,131	-	-	-	-	-
759 University of Houston – Clear Lake	53	-	-	-	-	-	-	53
760 Texas A&M University – Corpus Christi	8,500	-	-	-	-	-	-	8,500
763 University of North Texas Health Science Center at Fort Worth	830	-	830	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	619	-	250	-	-	-	-	369
781 Texas Higher Education Coordinating Board	60	-	-	-	-	-	-	60
789 Lamar Institute of Technology	65,720	-	65,720	-	-	-	-	-
802 Texas Parks and Wildlife Department	271,096	-	251,988	4,333	-	9,992	-	4,783
902 Comptroller – State Fiscal	437,549	185,000	-	-	-	-	-	252,549
COUNTY TOTAL	246,537,189	87,378,064	40,375,577	87,685,844	17,459,874	2,858,011	0	10,779,818

LIMESTONE

101 Senate	156	-	-	-	-	43	-	113
102 House of Representatives	146	-	-	-	-	146	-	-
212 Office of Court Administration	23,221	23,221	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	550,504	59,881	490,423	-	-	-	-	199
300 Governor – Fiscal	71,157	71,157	-	-	-	-	-	-
302 Attorney General of Texas	4,988,985	36,095	-	4,898,124	-	-	-	54,766
304 Comptroller of Public Accounts	54,012	-	53,796	-	-	-	-	216
305 Texas General Land Office	2,026,812	-	-	-	-	-	-	2,026,812
306 Texas State Library and Archives Commission	11,898	5,206	-	6,692	-	-	-	-
307 Secretary of State	28,699	-	-	28,114	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	39,184	-	-	-	-	-	-	39,184
320 Texas Workforce Commission	5,002,766	-	131,391	4,866,210	-	-	-	5,166
323 Teacher Retirement System of Texas	4,199,229	-	4,002,317	196,912	-	-	-	-
327 Employees Retirement System of Texas	2,606,640	-	1,713,032	893,608	-	-	-	-
357 Texas Department of Rural Affairs	155,569	155,720	-	(151)	-	-	-	-
362 Texas Lottery Commission	137,624	-	-	-	-	-	-	137,624
401 Adjutant General's Department	4,601	-	1,152	-	-	3,295	-	155
403 Texas Veterans Commission	623	-	-	-	-	-	-	623
405 Texas Department of Public Safety	649,637	88,321	561,038	-	-	275	-	3
411 Texas Commission on Fire Protection	91,378	-	91,378	-	-	-	-	-
454 Texas Department of Insurance	78,746	-	78,605	-	-	112	-	29
479 State Office of Risk Management	406,641	-	406,641	-	-	-	-	-
503 Texas Medical Board	(829)	-	(900)	-	-	-	-	71
529 Health and Human Services Commission	51,330,560	-	605,985	50,718,988	-	5,377	-	210
530 Department of Family and Protective Services	832,510	-	688,927	139,514	-	2,944	-	1,125
537 Texas Department of State Health Services	992,098	-	187,939	803,494	-	77	-	588
538 Department of Assistive and Rehabilitative Services	19,278	-	-	19,277	-	-	-	-
539 Texas Department of Aging and Disability Services	54,667,687	-	39,154,626	14,703,264	-	480,983	-	328,814
551 Texas Department of Agriculture	150,517	-	-	150,517	-	-	-	-
554 Texas Animal Health Commission	141,556	-	120,176	-	-	-	-	21,380
555 Texas AgriLife Extension Service	19,356	-	19,356	-	-	-	-	-
576 Texas Forest Service	101,779	101,779	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	397	-	-	-	-	-	-	397
592 Soil and Water Conservation Board	34,576	24,826	-	9,750	-	-	-	-
601 Texas Department of Transportation	15,960,538	33,738	481,638	-	14,718,660	722,677	-	3,824
665 Texas Juvenile Probation Commission	328,523	328,523	-	-	-	-	-	-
694 Texas Youth Commission	1,407,030	-	1,406,842	-	-	-	-	188

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIMESTONE (concluded)								
696 Texas Department of Criminal Justice	\$ 4,727,860	\$ 233,580	\$ 4,060,066	\$ -	\$ -	\$ 11,617	\$ -	\$ 422,596
701 Texas Education Agency	22,737,625	22,737,625	-	-	-	-	-	-
719 Texas State Technical College System	235,160	-	234,794	-	-	70	-	295
734 Lamar University	6,523	-	6,523	-	-	-	-	-
802 Texas Parks and Wildlife Department	589,051	-	396,094	1,800	-	35,102	150,560	5,495
808 Texas Historical Commission	166,167	-	115,592	-	-	25,749	645	24,181
902 Comptroller – State Fiscal	197,818	157,241	-	3,000	-	-	-	37,577
COUNTY TOTAL	175,774,008	24,056,914	55,007,431	77,439,113	14,718,660	1,289,052	151,205	3,111,633
LIPSCOMB								
101 Senate	35	-	-	-	-	35	-	-
212 Office of Court Administration	2,410	2,410	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	36,409	36,409	-	-	-	-	-	-
302 Attorney General of Texas	449,237	6,739	-	441,815	-	-	-	683
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	9,607	4,515	-	5,092	-	-	-	-
307 Secretary of State	10,570	-	-	10,495	-	75	-	-
320 Texas Workforce Commission	463,181	-	3,206	459,975	-	-	-	-
323 Teacher Retirement System of Texas	10,280	-	1,252	9,028	-	-	-	-
327 Employees Retirement System of Texas	18,735	-	18,719	17	-	-	-	-
357 Texas Department of Rural Affairs	103,663	103,663	-	-	-	-	-	-
362 Texas Lottery Commission	34,560	-	-	-	-	-	-	34,560
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
529 Health and Human Services Commission	2,270	-	-	2,270	-	-	-	-
530 Department of Family and Protective Services	6,000	-	-	6,000	-	-	-	-
537 Texas Department of State Health Services	47,458	-	-	47,458	-	-	-	-
539 Texas Department of Aging and Disability Services	579,441	-	-	579,441	-	-	-	-
551 Texas Department of Agriculture	6,519	-	-	6,519	-	-	-	-
555 Texas AgriLife Extension Service	54,553	-	54,553	-	-	-	-	-
576 Texas Forest Service	9,084	9,084	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,006	14,006	-	-	-	-	-	-
601 Texas Department of Transportation	734,870	6,006	394,030	-	263,178	70,094	-	1,563
696 Texas Department of Criminal Justice	110,259	71,310	38,949	-	-	-	-	-
701 Texas Education Agency	3,650,794	3,650,794	-	-	-	-	-	-
757 West Texas A&M University	5,945	-	5,945	-	-	-	-	-
802 Texas Parks and Wildlife Department	52,557	-	52,557	-	-	-	-	-
902 Comptroller – State Fiscal	60,329	52,538	-	-	-	-	-	7,790
COUNTY TOTAL	6,473,420	3,957,474	569,210	1,568,109	263,178	70,204	0	45,245
LIVE OAK								
101 Senate	814	-	-	-	-	814	-	-
102 House of Representatives	277	-	-	-	-	277	-	-
201 Supreme Court	5,114	-	-	-	-	5,114	-	-
212 Office of Court Administration	650	-	-	-	-	625	-	25
213 State Prosecuting Attorney, Office of	9	-	-	-	-	9	-	-
222 Court of Appeals – Second Court of Appeals District	166	-	-	-	-	166	-	-
224 Court of Appeals – Fourth Court of Appeals District	31	-	-	-	-	26	-	5
227 Court of Appeals – Seventh Court of Appeals District	67	-	-	-	-	67	-	-
230 Court of Appeals – Tenth Court of Appeals District	27	-	-	-	-	27	-	-
231 Court of Appeals – Eleventh Court of Appeals District	516	-	-	-	-	516	-	-
241 District Courts – Comptroller’s Judiciary Section	40,639	39,894	-	-	-	-	-	745
300 Governor – Fiscal	101	101	-	-	-	-	-	-
302 Attorney General of Texas	2,405,564	14,080	-	2,310,296	-	56,915	-	24,273
303 Texas Facilities Commission	1,824	-	-	-	-	1,824	-	-
304 Comptroller of Public Accounts	15,063	-	-	-	-	14,741	-	321
305 Texas General Land Office	1,149,894	-	-	-	-	1,066	-	1,148,827
306 Texas State Library and Archives Commission	5,569	5,569	-	-	-	-	-	-
307 Secretary of State	31,785	9,359	-	22,425	-	-	-	-
308 State Auditor	182	-	-	-	-	182	-	-
312 Texas State Securities Board	466	-	-	-	-	466	-	-
313 Department of Information Resources	336	-	-	-	-	336	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	22,398	-	-	-	-	-	-	22,398
320 Texas Workforce Commission	1,968,075	-	15,947	1,898,354	-	53,111	-	664
323 Teacher Retirement System of Texas	2,642,673	-	2,606,998	35,675	-	-	-	-
327 Employees Retirement System of Texas	234,210	-	178,783	54,903	-	524	-	-
329 Texas Real Estate Commission	387	-	-	-	-	385	-	3
338 State Pension Review Board	44	-	-	-	-	27	-	17
356 Texas Ethics Commission	625	-	-	-	-	625	-	-
357 Texas Department of Rural Affairs	139,970	139,660	-	-	-	311	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIVE OAK (concluded)								
362 Texas Lottery Commission	\$ 92,192	\$ -	\$ -	\$ -	\$ -	\$ 3,411	\$ -	\$ 88,781
401 Adjutant General's Department	605	-	-	-	-	605	-	-
405 Texas Department of Public Safety	892,553	131,392	756,316	-	-	4,242	-	603
451 Texas Department of Banking	438	-	-	-	-	438	-	-
452 Texas Department of Licensing and Regulation	1,395	-	-	-	-	1,392	-	2
454 Texas Department of Insurance	5,789	-	-	-	-	5,789	-	-
455 Railroad Commission of Texas	54,212	-	51,250	-	-	2,962	-	-
456 Texas Board of Plumbing Examiners	898	-	-	-	-	898	-	-
457 Texas State Board of Public Accountancy	159	-	-	-	-	102	-	57
458 Texas Alcoholic Beverage Commission	4,406	-	-	-	-	4,401	-	6
460 Texas Board of Professional Engineers	59	-	-	-	-	59	-	-
473 Public Utility Commission of Texas	499	-	-	-	-	499	-	-
479 State Office of Risk Management	2,441	-	2,441	-	-	-	-	-
481 Texas Board of Professional Geoscientists	24	-	-	-	-	24	-	-
503 Texas Medical Board	422	-	-	-	-	421	-	1
512 Texas State Board of Podiatric Medical Examiners	60	-	-	-	-	60	-	-
515 Texas State Board of Pharmacy	155	-	-	-	-	132	-	23
529 Health and Human Services Commission	1,232,786	-	222,235	990,798	-	19,753	-	-
530 Department of Family and Protective Services	97,013	-	-	94,925	-	792	-	1,296
537 Texas Department of State Health Services	172,857	40,956	-	122,380	-	9,521	-	-
538 Department of Assistive and Rehabilitative Services	4,828	-	-	2,570	-	2,258	-	-
539 Texas Department of Aging and Disability Services	4,887,624	-	77,265	4,799,301	-	10,992	-	65
551 Texas Department of Agriculture	68,906	-	48,145	-	-	1,281	-	19,480
554 Texas Animal Health Commission	27,446	-	-	-	-	1,662	-	25,784
555 Texas AgrLife Extension Service	38,977	-	38,265	-	-	562	-	149
556 Texas AgrLife Research	40	-	-	-	-	40	-	-
576 Texas Forest Service	5,640	5,640	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	27,923	-	-	-	-	27,109	-	814
592 Soil and Water Conservation Board	32,652	11,628	-	3,308	-	180	-	17,536
601 Texas Department of Transportation	11,846,751	19,149	601,483	-	10,085,826	1,138,349	-	1,943
608 Texas Department of Motor Vehicles	2,076	-	-	-	-	2,076	-	-
694 Texas Youth Commission	23,124	-	-	-	-	20,317	-	2,807
696 Texas Department of Criminal Justice	3,271,649	-	3,245,549	-	-	23,362	-	2,738
701 Texas Education Agency	6,043,836	6,040,181	2,071	-	-	1,578	-	6
719 Texas State Technical College System	1,381	-	-	-	-	1,254	-	127
731 Texas Woman's University	783	-	-	-	-	-	-	783
733 Texas Tech University	425	-	-	425	-	-	-	-
737 Angelo State University	94	-	-	-	-	94	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	781	-	-	-	-	780	-	1
772 Texas School for the Deaf	116	-	-	-	-	116	-	-
781 Texas Higher Education Coordinating Board	221	-	-	-	-	221	-	-
788 Lamar State College – Port Arthur	135	-	-	-	-	135	-	-
802 Texas Parks and Wildlife Department	290,238	-	250,129	-	-	35,774	-	4,334
813 Texas Commission on the Arts	11,771	-	468	11,250	-	53	-	-
902 Comptroller – State Fiscal	192,845	54,161	-	-	-	-	-	138,684
COUNTY TOTAL	38,007,695	6,511,771	8,097,344	10,346,611	10,085,826	1,461,845	0	1,504,297

LLANO

101 Senate	135,822	-	117,766	-	-	18,056	-	-
102 House of Representatives	430	-	404	-	-	26	-	-
103 Texas Legislative Council	51,902	-	51,902	-	-	-	-	-
201 Supreme Court	3,100	-	-	-	-	-	-	3,100
211 Court of Criminal Appeals	1,600	-	1,600	-	-	-	-	-
212 Office of Court Administration	13,245	13,245	-	-	-	-	-	-
213 State Prosecuting Attorney, Office of	1,000	-	1,000	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	1,000	-	-	-	-	-	-	1,000
223 Court of Appeals – Third Court of Appeals District	1,000	-	1,000	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	304,519	82,389	220,199	-	-	-	-	1,931
300 Governor – Fiscal	150,489	150,489	-	-	-	-	-	-
301 Governor – Executive	994	-	994	-	-	-	-	-
302 Attorney General of Texas	3,572,087	-	49,922	3,487,844	-	-	-	34,321
303 Texas Facilities Commission	45,625	-	45,625	-	-	-	-	-
304 Comptroller of Public Accounts	147,728	-	147,231	-	-	-	-	497
305 Texas General Land Office	68,739	-	-	-	-	-	20,337	48,402
306 Texas State Library and Archives Commission	9,410	9,410	-	-	-	-	-	-
307 Secretary of State	11,488	-	-	10,903	-	585	-	-
313 Department of Information Resources	120,501	-	120,501	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	54,859	-	-	-	-	-	-	54,859

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LLANO (concluded)								
320 Texas Workforce Commission	\$ 4,437,232	\$ -	\$ 348,453	\$ 4,083,161	\$ -	\$ -	\$ -	\$ 5,618
323 Teacher Retirement System of Texas	3,882,043	-	3,705,770	100,112	-	-	32,244	43,917
327 Employees Retirement System of Texas	597,084	-	442,032	155,052	-	-	-	-
332 Texas Department of Housing and Community Affairs	19,391	-	-	19,391	-	-	-	-
357 Texas Department of Rural Affairs	402,527	337,443	56,433	8,651	-	-	-	-
362 Texas Lottery Commission	1,087,991	-	-	-	-	-	-	1,087,991
401 Adjutant General's Department	294	-	294	-	-	-	-	-
403 Texas Veterans Commission	268	-	-	-	-	-	-	268
405 Texas Department of Public Safety	299,578	9,338	289,872	-	-	-	-	369
409 Commission on Jail Standards	66,090	-	66,090	-	-	-	-	-
452 Texas Department of Licensing and Regulation	80,589	-	80,589	-	-	-	-	-
454 Texas Department of Insurance	139,132	-	139,132	-	-	-	-	-
455 Railroad Commission of Texas	5,531	-	5,531	-	-	-	-	-
457 Texas State Board of Public Accountancy	8,534	-	8,534	-	-	-	-	-
479 State Office of Risk Management	3,013	-	3,013	-	-	-	-	-
503 Texas Medical Board	3,344	-	-	-	-	-	-	3,344
529 Health and Human Services Commission	18,004,377	-	443,173	17,554,468	-	585	-	6,150
530 Department of Family and Protective Services	195,235	-	56,159	138,650	-	426	-	-
537 Texas Department of State Health Services	492,153	-	219,190	271,465	-	694	-	804
538 Department of Assistive and Rehabilitative Services	141,021	-	1,163	139,859	-	-	-	-
539 Texas Department of Aging and Disability Services	4,496,098	-	85,051	4,411,047	-	-	-	-
551 Texas Department of Agriculture	28,445	-	213	28,232	-	-	-	-
555 Texas AgriLife Extension Service	85,562	-	85,562	-	-	-	-	-
576 Texas Forest Service	100,628	100,628	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	54,945	-	54,785	-	-	159	-	-
582 Texas Commission on Environmental Quality	231,422	-	199,669	-	-	792	-	30,962
592 Soil and Water Conservation Board	213,100	16,948	188,894	7,033	-	-	-	225
601 Texas Department of Transportation	3,166,180	23,232	1,151,255	-	952,497	997,344	-	41,852
608 Texas Department of Motor Vehicles	3,300	-	-	-	-	-	-	3,300
696 Texas Department of Criminal Justice	592,589	-	588,915	-	-	3,673	-	-
701 Texas Education Agency	5,660,971	5,590,659	70,022	-	-	-	-	290
718 Texas A&M University at Galveston	820	-	-	-	-	797	-	24
719 Texas State Technical College System	985	-	-	-	-	-	-	985
721 University of Texas at Austin	75,886	-	75,886	-	-	-	-	-
730 University of Houston	48,707	-	48,707	-	-	-	-	-
733 Texas Tech University	34,046	-	15,691	18,355	-	-	-	-
742 University of Texas of the Permian Basin	20,296	-	20,296	-	-	-	-	-
743 University of Texas at San Antonio	3,319	-	3,169	-	-	-	-	150
753 Sam Houston State University	7,909	-	-	-	-	-	-	7,909
781 Texas Higher Education Coordinating Board	133,446	-	-	-	-	1,760	-	131,686
802 Texas Parks and Wildlife Department	990,937	475,000	452,401	-	-	53,769	-	9,767
809 State Preservation Board	10,315	-	-	-	-	-	-	10,315
902 Comptroller – State Fiscal	272,387	167,723	3,150	-	-	-	-	101,514
907 Comptroller – State Energy Conservation Office	326,483	311,397	15,086	-	-	-	-	-
COUNTY TOTAL	51,119,743	7,287,901	9,682,323	30,434,223	952,497	1,078,667	52,581	1,631,549
LOVING								
212 Office of Court Administration	3,771	3,771	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	15,026	15,026	-	-	-	-	-	-
302 Attorney General of Texas	33,440	-	-	33,440	-	-	-	-
307 Secretary of State	2,728	-	-	2,728	-	-	-	-
320 Texas Workforce Commission	1,855	-	82	1,713	-	-	-	60
323 Teacher Retirement System of Texas	2,041	-	-	2,041	-	-	-	-
357 Texas Department of Rural Affairs	281,369	281,369	-	-	-	-	-	-
529 Health and Human Services Commission	8	-	-	8	-	-	-	-
539 Texas Department of Aging and Disability Services	71,264	-	-	71,264	-	-	-	-
601 Texas Department of Transportation	14,411	531	-	-	9,290	4,589	-	-
701 Texas Education Agency	-	-	-	-	-	-	-	-
902 Comptroller – State Fiscal	177,820	177,820	-	-	-	-	-	-
COUNTY TOTAL	603,733	478,518	82	111,193	9,290	4,589	0	60
LUBBOCK								
101 Senate	247,379	-	216,924	-	-	30,455	-	-
102 House of Representatives	208,627	-	189,952	-	-	18,675	-	-
103 Texas Legislative Council	21	-	-	-	-	21	-	-
104 Legislative Budget Board	5,875	-	-	-	-	-	-	5,875
105 Legislative Reference Library	276	-	-	-	-	276	-	-
107 Texas Commission on Uniform State Laws	2,487	-	1,912	-	-	-	-	575
201 Supreme Court	178,222	-	573	177,649	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (continued)								
212 Office of Court Administration	\$ 1,494,853	\$ 990,534	\$ 347,548	\$ -	\$ -	\$ 720	\$ -	\$ 156,050
221 Court of Appeals – First Court of Appeals District	200	-	-	-	-	-	-	200
227 Court of Appeals – Seventh Court of Appeals District	341,509	-	340,179	-	-	-	-	1,330
234 Court of Appeals – Fourteenth Court of Appeals District	236	-	-	-	-	236	-	-
241 District Courts – Comptroller's Judiciary Section	1,594,702	456,344	1,122,152	-	-	-	-	16,206
243 State Law Library	70	-	-	-	-	70	-	-
300 Governor – Fiscal	2,506,098	716,512	187,420	349,234	-	-	-	1,252,932
302 Attorney General of Texas	47,507,070	237,648	4,490,456	41,091,117	-	334,456	-	1,353,391
303 Texas Facilities Commission	29,353	-	-	-	-	17,038	-	12,315
304 Comptroller of Public Accounts	1,538,451	-	1,483,578	-	-	39,551	-	15,322
305 Texas General Land Office	719,742	-	212,464	-	-	70	-	507,208
306 Texas State Library and Archives Commission	719,584	695,150	12,557	-	-	-	-	11,877
307 Secretary of State	100,135	21,821	-	77,729	-	585	-	-
312 Texas State Securities Board	236,918	-	227,261	-	-	8,516	-	1,140
313 Department of Information Resources	400,400	-	-	-	-	400,400	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	12,403,939	-	-	-	-	-	-	12,403,939
320 Texas Workforce Commission	59,510,683	-	1,507,632	57,954,866	-	30,546	-	17,639
323 Teacher Retirement System of Texas	65,992,566	-	63,268,637	2,723,278	-	650	-	-
327 Employees Retirement System of Texas	15,255,963	-	13,817,392	1,437,872	-	-	-	700
329 Texas Real Estate Commission	1,679	-	1,679	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,059,633	4,843,501	148,181	55,342	-	6,336	-	6,272
338 State Pension Review Board	3,458	-	3,458	-	-	-	-	-
347 Texas Public Finance Authority	5,928	-	5,928	-	-	-	-	-
357 Texas Department of Rural Affairs	671,976	280,500	177,921	196,276	-	17,278	-	-
360 State Office of Administrative Hearings	152,260	-	138,987	-	-	12,985	-	288
362 Texas Lottery Commission	3,305,329	537,042	95,790	-	-	8,480	-	2,664,016
370 Texas Residential Construction Commission	2,447	-	2,447	-	-	-	-	-
401 Adjutant General's Department	620,689	-	270,500	150,703	-	169,474	-	30,013
403 Texas Veterans Commission	300,517	-	270,251	-	-	30,266	-	-
405 Texas Department of Public Safety	13,638,369	2,565,625	10,100,761	29,884	-	331,879	512,301	97,919
407 Commission on Law Enforcement Officer Standards and Education	75,972	-	75,454	-	-	408	-	110
411 Texas Commission on Fire Protection	78,325	-	76,188	-	-	2,136	-	-
448 Office of Injured Employee Counsel	260,430	-	260,430	-	-	-	-	-
450 Department of Savings and Mortgage Lending	102,807	-	102,762	-	-	45	-	-
451 Texas Department of Banking	1,550,105	-	1,524,390	-	-	25,715	-	-
452 Texas Department of Licensing and Regulation	140,683	-	140,683	-	-	-	-	-
454 Texas Department of Insurance	374,611	-	347,604	-	-	26,993	-	15
455 Railroad Commission of Texas	120,230	-	59,476	-	-	8,731	-	52,024
458 Texas Alcoholic Beverage Commission	617,530	-	569,412	-	-	48,118	-	-
459 Texas Board of Architectural Examiners	1,000	-	-	-	-	-	-	1,000
460 Texas Board of Professional Engineers	70	-	-	-	-	-	-	70
464 Texas Board of Professional Land Surveying	883	-	883	-	-	-	-	-
473 Public Utility Commission of Texas	2,343	-	-	2,343	-	-	-	-
477 Commission on State Emergency Communications	3,611,460	3,611,460	-	-	-	-	-	-
479 State Office of Risk Management	1,334,151	-	1,334,151	-	-	-	-	-
503 Texas Medical Board	171,684	-	169,906	-	-	606	-	1,173
506 University of Texas M.D. Anderson Cancer Center	140,153	-	140,153	-	-	-	-	-
507 Texas Board of Nursing	540	-	15	-	-	-	-	525
515 Texas State Board of Pharmacy	31,453	-	31,453	-	-	-	-	-
529 Health and Human Services Commission	452,722,029	-	9,025,706	442,034,541	-	1,418,682	-	243,100
530 Department of Family and Protective Services	28,550,301	-	14,978,327	13,441,749	-	81,668	-	48,557
537 Texas Department of State Health Services	34,098,716	5,471,658	5,517,520	22,776,112	-	218,083	-	115,343
538 Department of Assistive and Rehabilitative Services	12,901,862	-	3,964,529	8,763,011	-	25,986	-	148,336
539 Texas Department of Aging and Disability Services	132,891,615	1,875,472	34,577,000	92,783,860	-	1,517,564	-	2,137,719
542 Cancer Prevention and Research Institute of Texas	78,402	-	-	78,402	-	-	-	-
551 Texas Department of Agriculture	4,448,967	503,146	1,190,320	2,537,715	-	91,799	-	125,987
554 Texas Animal Health Commission	266,903	-	250,017	-	-	1,091	-	15,795
555 Texas AgriLife Extension Service	1,591,243	-	1,469,930	-	-	57,142	25,461	38,710
556 Texas AgriLife Research	2,159,853	-	2,010,468	-	-	129,511	-	19,874
557 Texas Veterinary Medical Diagnostic Laboratory	22,564	-	21,644	-	-	920	-	-
576 Texas Forest Service	229,402	209,476	41,961	-	-	1,184	-	(23,219)
578 Texas State Board of Veterinary Medical Examiners	2,000	-	2,000	-	-	-	-	-
580 Texas Water Development Board	300,894	300,869	-	-	-	(115)	-	140
582 Texas Commission on Environmental Quality	6,736,609	281,926	3,351,485	-	-	76,282	-	3,026,916
592 Soil and Water Conservation Board	412,179	20,773	259,179	57,590	-	-	-	74,637
601 Texas Department of Transportation	77,721,977	2,479,775	11,745,344	1,384,667	55,763,950	4,765,692	20,217	1,562,332
608 Texas Department of Motor Vehicles	621,038	343,446	277,546	-	-	69	-	-
665 Texas Juvenile Probation Commission	1,695,611	1,693,245	-	-	-	160	-	2,206

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (concluded)								
694 Texas Youth Commission	\$ 564,421	\$ -	\$ 533,256	\$ -	\$ -	\$ 25,718	\$ -	\$ 5,447
696 Texas Department of Criminal Justice	45,554,571	5,808,831	36,533,885	-	-	1,990,010	275,857	945,988
701 Texas Education Agency	253,948,772	253,495,488	35,530	416,066	-	-	-	1,687
709 Texas A&M University System Health Science Center	412,741	-	323,404	-	-	43,408	-	45,929
710 Texas A&M University System	15,918	-	15,918	-	-	-	-	-
711 Texas A&M University (Main University)	420,647	-	386,286	-	-	761	-	33,600
712 Texas Engineering Experiment Station	44,314	-	44,314	-	-	-	-	-
713 Tarleton State University	373,397	-	373,397	-	-	-	-	-
714 University of Texas at Arlington	137,355	-	137,355	-	-	-	-	-
715 Prairie View A&M University	89,286	-	85,786	3,500	-	-	-	-
717 Texas Southern University	363,534	-	247,541	-	-	-	-	115,993
718 Texas A&M University at Galveston	15	-	15	-	-	-	-	-
719 Texas State Technical College System	17,107	-	125	-	-	9,051	-	7,930
720 University of Texas System	63,338	-	28,838	-	-	-	-	34,500
721 University of Texas at Austin	829,293	-	811,645	-	-	10,308	-	7,340
723 University of Texas Medical Branch at Galveston	451,538	-	384,955	-	-	66,583	-	-
724 University of Texas at El Paso	462,554	-	454,787	-	-	7,629	-	138
729 University of Texas Southwestern Medical Center at Dallas	291,868	-	291,818	-	-	50	-	-
730 University of Houston	109,120	-	108,865	-	-	210	-	45
731 Texas Woman's University	399,131	-	332,811	1,000	-	40,320	3,000	22,000
732 Texas A&M University – Kingsville	284,018	-	284,018	-	-	-	-	-
733 Texas Tech University	148,001,724	-	131,872,614	2,467,946	-	5,813,226	7,135,838	712,100
734 Lamar University	117,769	-	113,764	-	-	-	-	4,005
735 Midwestern State University	243,520	-	241,191	-	-	2,329	-	-
736 University of Texas – Pan American	246,937	-	246,827	-	-	-	-	110
737 Angelo State University	455,763	-	144,620	-	-	9,173	34,473	267,496
738 University of Texas at Dallas	722,945	-	722,945	-	-	-	-	-
739 Texas Tech University Health Sciences Center	101,425,112	-	90,531,118	301	-	2,375,538	836,845	7,681,310
742 University of Texas of the Permian Basin	479,255	-	456,976	-	-	14,341	-	7,938
743 University of Texas at San Antonio	853,787	-	853,787	-	-	-	-	-
744 University of Texas Health Science Center at Houston	306,985	-	256,132	-	-	50,853	-	-
745 University of Texas Health Science Center at San Antonio	456,777	-	448,587	-	-	-	-	8,190
747 University of Texas at Brownsville	112,331	-	112,331	-	-	-	-	-
750 University of Texas at Tyler	93,156	-	81,641	-	-	-	-	11,515
751 Texas A&M University – Commerce	658,571	-	658,571	-	-	-	-	-
752 University of North Texas	1,230,623	-	1,226,655	3,969	-	-	-	-
753 Sam Houston State University	357,345	-	355,433	-	-	-	-	1,912
754 Texas State University – San Marcos	856,708	-	856,708	-	-	-	-	-
755 Stephen F. Austin State University	780,185	-	780,059	-	-	-	-	127
756 Sul Ross State University	113,830	-	89,379	-	-	21,252	-	3,199
757 West Texas A&M University	1,573,655	-	1,442,654	600	-	550	106,040	23,811
759 University of Houston – Clear Lake	117,842	-	117,842	-	-	-	-	-
760 Texas A&M University – Corpus Christi	78,123	-	78,123	-	-	-	-	-
761 Texas A&M International University	246,126	-	245,876	-	-	-	-	250
763 University of North Texas Health Science Center at Fort Worth	200,845	-	183,899	-	-	16,946	-	-
765 University of Houston – Victoria	164,454	-	164,454	-	-	-	-	-
768 Texas Tech University System	5,414,597	-	5,412,794	-	-	1,782	-	21
769 University of North Texas System	127,096	-	127,096	-	-	-	-	-
770 Texas A&M University – Central Texas	91,988	-	91,988	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	8,521	-	8,020	-	-	-	-	501
772 Texas School for the Deaf	12,192	-	-	-	-	4,854	-	7,338
781 Texas Higher Education Coordinating Board	2,843,309	65,520	4,180	2,638,270	-	-	-	135,339
784 University of Houston – Downtown	68,743	-	68,743	-	-	-	-	-
787 Lamar State College – Orange	16,744	-	16,744	-	-	-	-	-
789 Lamar Institute of Technology	6,428	-	-	-	-	300	6,128	-
802 Texas Parks and Wildlife Department	2,336,105	44,609	1,388,159	59,091	-	98,074	5,975	740,197
808 Texas Historical Commission	20,550	15,086	1,604	-	-	3,124	-	736
809 State Preservation Board	31,968	-	-	-	-	-	-	31,968
813 Texas Commission on the Arts	67,682	-	-	67,682	-	-	-	-
902 Comptroller – State Fiscal	15,055,721	2,410,995	1,350	6,204	-	-	-	12,637,172
907 Comptroller – State Energy Conservation Office	(78)	-	-	(78)	-	-	-	-
COUNTY TOTAL	1,591,653,109	289,976,452	472,975,889	693,768,493	55,763,950	20,563,801	8,962,135	49,642,388
LYNN								
101 Senate	48	-	-	-	-	48	-	-
212 Office of Court Administration	6,537	5,774	-	-	-	-	-	763
241 District Courts – Comptroller's Judiciary Section	189,880	37,448	152,431	-	-	-	-	-
300 Governor – Fiscal	113,592	113,592	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LYNN (concluded)								
302 Attorney General of Texas	\$ 1,283,314	\$ 6,803	\$ 31,669	\$ 1,218,457	\$ -	\$ -	\$ -	\$ 26,385
304 Comptroller of Public Accounts	20	-	-	-	-	-	-	20
306 Texas State Library and Archives Commission	4,767	4,767	-	-	-	-	-	-
307 Secretary of State	(809)	(1,213)	-	404	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,416	-	-	-	-	-	-	6,416
320 Texas Workforce Commission	1,032,907	-	9,782	1,022,975	-	-	-	150
323 Teacher Retirement System of Texas	605,469	-	559,692	45,777	-	-	-	-
327 Employees Retirement System of Texas	141,201	-	122,283	18,917	-	-	-	-
357 Texas Department of Rural Affairs	357,829	357,829	-	-	-	-	-	-
362 Texas Lottery Commission	34,139	5,782	-	-	-	-	-	28,357
405 Texas Department of Public Safety	126,052	-	125,787	-	-	265	-	-
479 State Office of Risk Management	21,333	-	21,333	-	-	-	-	-
529 Health and Human Services Commission	1,841,717	-	233,830	1,606,355	-	1,516	-	16
530 Department of Family and Protective Services	32,758	-	-	32,758	-	-	-	-
537 Texas Department of State Health Services	142,646	-	-	142,646	-	-	-	-
538 Department of Assistive and Rehabilitative Services	160,204	-	158,926	1,278	-	-	-	-
539 Texas Department of Aging and Disability Services	819,626	-	390,859	428,551	-	-	-	217
551 Texas Department of Agriculture	19,011	-	-	19,011	-	-	-	-
555 Texas AgriLife Extension Service	27,009	-	27,009	-	-	-	-	-
576 Texas Forest Service	966	966	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,943	22,943	-	-	-	-	-	-
601 Texas Department of Transportation	1,698,962	12,308	822,438	300	737,631	124,986	-	1,299
608 Texas Department of Motor Vehicles	62	-	-	-	-	62	-	-
665 Texas Juvenile Probation Commission	87,040	87,040	-	-	-	-	-	-
694 Texas Youth Commission	696	-	696	-	-	-	-	-
696 Texas Department of Criminal Justice	1,552,667	-	1,552,667	-	-	-	-	-
701 Texas Education Agency	9,542,844	9,541,170	1,674	-	-	-	-	-
733 Texas Tech University	88,632	-	82,132	6,500	-	-	-	-
757 West Texas A&M University	4,196	-	4,196	-	-	-	-	-
808 Texas Historical Commission	85,966	85,966	-	-	-	-	-	-
902 Comptroller – State Fiscal	69,188	52,647	-	-	-	-	-	16,540
COUNTY TOTAL	20,119,829	10,333,824	4,297,404	4,543,929	737,631	126,878	0	80,163
MADISON								
101 Senate	39	-	-	-	-	39	-	-
102 House of Representatives	37	-	-	-	-	37	-	-
212 Office of Court Administration	8,359	8,359	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	205,569	53,241	151,558	-	-	-	-	770
300 Governor – Fiscal	35,082	30,692	-	4,390	-	-	-	-
302 Attorney General of Texas	2,568,463	-	-	2,532,136	-	-	-	36,327
304 Comptroller of Public Accounts	253	-	-	-	-	-	-	253
305 Texas General Land Office	315,756	-	-	-	-	-	-	315,756
306 Texas State Library and Archives Commission	6,331	6,331	-	-	-	-	-	-
307 Secretary of State	9,947	-	-	9,947	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	68,967	-	-	-	-	-	-	68,967
320 Texas Workforce Commission	2,498,488	-	23,673	2,474,452	-	-	-	363
323 Teacher Retirement System of Texas	1,982,155	-	1,884,196	97,958	-	-	-	-
327 Employees Retirement System of Texas	873,524	-	754,947	118,577	-	-	-	-
357 Texas Department of Rural Affairs	85,512	26,861	-	58,651	-	-	-	-
362 Texas Lottery Commission	173,184	-	-	-	-	-	-	173,184
401 Adjutant General’s Department	887	-	587	-	-	-	-	300
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	476,266	152,234	319,897	-	-	2,500	-	1,635
454 Texas Department of Insurance	22	-	-	-	-	22	-	-
479 State Office of Risk Management	52,080	-	52,080	-	-	-	-	-
529 Health and Human Services Commission	5,621,671	-	192,271	5,424,878	-	3,488	-	1,034
530 Department of Family and Protective Services	311,308	-	174,908	135,500	-	900	-	-
537 Texas Department of State Health Services	395,576	-	38,029	357,547	-	-	-	-
538 Department of Assistive and Rehabilitative Services	33,925	-	3,690	30,235	-	-	-	-
539 Texas Department of Aging and Disability Services	3,659,386	-	43,127	3,616,258	-	-	-	-
551 Texas Department of Agriculture	38,928	3,420	4,319	16,039	-	-	-	15,150
576 Texas Forest Service	1,770	1,770	-	-	-	-	-	-
592 Soil and Water Conservation Board	8,768	-	-	8,768	-	-	-	-
601 Texas Department of Transportation	2,670,191	9,562	672,517	-	1,235,707	747,735	-	4,670
665 Texas Juvenile Probation Commission	19,040	19,040	-	-	-	-	-	-
694 Texas Youth Commission	176,212	-	175,540	-	-	224	-	448
696 Texas Department of Criminal Justice	19,891,885	-	19,843,369	-	-	47,196	-	1,321
701 Texas Education Agency	16,940,613	16,939,947	665	-	-	-	-	-
711 Texas A&M University (Main University)	193,801	-	193,801	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MADISON (concluded)								
729 University of Texas Southwestern Medical Center at Dallas	\$ 36,140	\$ -	\$ 36,140	\$ -	\$ -	\$ -	\$ -	\$ -
732 Texas A&M University – Kingsville	104,329	-	-	-	-	96,173	-	8,156
753 Sam Houston State University	226,731	-	210,781	-	-	15,495	-	455
802 Texas Parks and Wildlife Department	126,276	56,871	67,224	-	-	1,927	-	255
902 Comptroller – State Fiscal	81,232	50,992	-	-	-	-	-	30,240
COUNTY TOTAL	59,899,103	17,359,321	24,843,319	14,885,334	1,235,707	915,736	0	659,685

MARION

102 House of Representatives	46	-	-	-	-	46	-	-
212 Office of Court Administration	7,337	7,337	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	214,049	56,016	157,163	-	-	-	-	870
300 Governor – Fiscal	30,282	30,282	-	-	-	-	-	-
302 Attorney General of Texas	1,793,722	6,866	132,790	1,643,151	-	-	-	10,915
304 Comptroller of Public Accounts	297	-	-	-	-	-	-	297
306 Texas State Library and Archives Commission	5,015	-	-	5,015	-	-	-	-
307 Secretary of State	16,715	2,075	-	14,140	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,671	-	-	-	-	-	-	1,671
320 Texas Workforce Commission	4,099,552	-	15,371	4,084,159	-	-	-	22
323 Teacher Retirement System of Texas	299,998	-	272,552	27,446	-	-	-	-
327 Employees Retirement System of Texas	191,818	-	183,015	8,803	-	-	-	-
332 Texas Department of Housing and Community Affairs	161,359	161,359	-	-	-	-	-	-
357 Texas Department of Rural Affairs	105,707	105,707	-	-	-	-	-	-
362 Texas Lottery Commission	111,550	-	-	-	-	863	-	110,687
401 Adjutant General’s Department	1,059	-	1,059	-	-	-	-	-
405 Texas Department of Public Safety	149,980	59,000	85,071	-	-	5,908	-	-
529 Health and Human Services Commission	3,144,465	-	185,333	2,958,572	-	-	-	560
530 Department of Family and Protective Services	199,365	-	105,131	93,381	-	854	-	-
537 Texas Department of State Health Services	183,079	-	51,625	131,454	-	-	-	-
538 Department of Assistive and Rehabilitative Services	46,634	-	45,505	1,130	-	-	-	-
539 Texas Department of Aging and Disability Services	6,501,994	-	129,966	6,372,028	-	-	-	-
555 Texas AgriLife Extension Service	23,784	-	23,784	-	-	-	-	-
576 Texas Forest Service	151,032	1,819	149,084	-	-	21	-	108
592 Soil and Water Conservation Board	68,671	-	68,521	-	-	-	-	150
601 Texas Department of Transportation	12,764,376	17,625	646,387	-	11,581,233	516,583	-	2,548
608 Texas Department of Motor Vehicles	51,578	-	51,578	-	-	-	-	-
696 Texas Department of Criminal Justice	104,412	-	104,412	-	-	-	-	-
701 Texas Education Agency	6,498,355	6,498,355	-	-	-	-	-	-
711 Texas A&M University (Main University)	12,799	-	12,799	-	-	-	-	-
715 Prairie View A&M University	56,610	-	56,610	-	-	-	-	-
719 Texas State Technical College System	147,401	-	147,401	-	-	-	-	-
750 University of Texas at Tyler	1,521	-	1,521	-	-	-	-	-
752 University of North Texas	3,001	-	3,001	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	86,985	-	86,985	-	-	-	-	-
764 Texas A&M University – Texarkana	1,050	-	-	-	-	-	-	1,050
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
802 Texas Parks and Wildlife Department	153,392	-	147,267	-	-	5,118	-	1,007
808 Texas Historical Commission	6,466	-	6,466	-	-	-	-	-
902 Comptroller – State Fiscal	106,982	78,114	-	(2,077)	-	-	-	30,945
COUNTY TOTAL	37,504,607	7,024,554	2,870,896	15,337,201	11,581,233	529,892	0	160,831

MARTIN

102 House of Representatives	80	-	-	-	-	80	-	-
232 Court of Appeals – Twelfth Court of Appeals District	47	-	-	-	-	47	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	12	-	-	-	-	-	-	12
241 District Courts – Comptroller’s Judiciary Section	37,081	36,840	-	-	-	-	-	242
300 Governor – Fiscal	65,443	65,443	-	-	-	-	-	-
302 Attorney General of Texas	1,277,271	-	33,782	1,217,949	-	-	-	25,540
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	5,585	5,585	-	-	-	-	-	-
307 Secretary of State	20,388	13,705	-	6,683	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	15,771	-	-	-	-	-	-	15,771
320 Texas Workforce Commission	437,984	-	8,631	429,079	-	-	-	274
323 Teacher Retirement System of Texas	652,810	-	627,636	25,174	-	-	-	-
327 Employees Retirement System of Texas	120,754	-	68,189	52,565	-	-	-	-
357 Texas Department of Rural Affairs	65,151	6,500	-	58,651	-	-	-	-
362 Texas Lottery Commission	43,715	-	-	-	-	-	-	43,715
403 Texas Veterans Commission	500	-	-	-	-	-	-	500
405 Texas Department of Public Safety	135,475	-	135,475	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MARTIN (concluded)								
479 State Office of Risk Management	\$ 14,675	\$ -	\$ 14,675	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	11	-	-	-	-	-	-	11
529 Health and Human Services Commission	1,024,652	-	334,757	683,265	-	1,891	-	4,740
530 Department of Family and Protective Services	31,353	-	12,959	18,394	-	-	-	-
537 Texas Department of State Health Services	554,060	-	414,503	139,388	-	169	-	1
538 Department of Assistive and Rehabilitative Services	1,606	-	-	1,606	-	-	-	-
539 Texas Department of Aging and Disability Services	865,793	-	-	865,793	-	-	-	-
551 Texas Department of Agriculture	772	772	-	-	-	-	-	-
555 Texas AgriLife Extension Service	59,207	-	59,207	-	-	-	-	-
576 Texas Forest Service	13,200	13,200	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,950	7,950	-	10,000	-	-	-	-
601 Texas Department of Transportation	4,600,336	7,448	439,428	1,000	3,714,142	436,085	-	2,232
608 Texas Department of Motor Vehicles	30	-	-	-	-	30	-	-
696 Texas Department of Criminal Justice	585,395	-	585,395	-	-	-	-	-
701 Texas Education Agency	3,944,934	3,944,934	-	-	-	-	-	-
733 Texas Tech University	2,545	-	-	2,545	-	-	-	-
742 University of Texas of the Permian Basin	4,777	-	4,777	-	-	-	-	-
756 Sul Ross State University	36	-	-	-	-	36	-	-
802 Texas Parks and Wildlife Department	976	-	-	-	-	976	-	-
902 Comptroller – State Fiscal	114,931	97,120	-	-	-	-	-	17,811
COUNTY TOTAL	14,715,326	4,199,497	2,739,413	3,512,090	3,714,142	439,315	0	110,870
MASON								
102 House of Representatives	36	-	-	-	-	36	-	-
201 Supreme Court	113	-	113	-	-	-	-	-
212 Office of Court Administration	163,086	3,674	159,335	-	-	76	-	-
241 District Courts – Comptroller’s Judiciary Section	39,144	39,035	-	-	-	-	-	109
300 Governor – Fiscal	38,940	38,940	-	-	-	-	-	-
302 Attorney General of Texas	700,737	-	-	699,088	-	-	-	1,649
306 Texas State Library and Archives Commission	5,276	5,276	-	-	-	-	-	-
307 Secretary of State	7,575	1,295	-	6,230	-	50	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,186	-	-	-	-	-	-	17,186
320 Texas Workforce Commission	619,804	-	5,836	613,968	-	-	-	-
323 Teacher Retirement System of Texas	1,482,916	-	1,476,591	6,324	-	-	-	-
327 Employees Retirement System of Texas	65,480	-	55,480	10,000	-	-	-	-
357 Texas Department of Rural Affairs	61,377	61,377	-	-	-	-	-	-
362 Texas Lottery Commission	38,156	-	-	-	-	-	-	38,156
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	82,579	-	82,579	-	-	-	-	-
451 Texas Department of Banking	60	-	-	-	-	-	-	60
479 State Office of Risk Management	13,292	-	13,292	-	-	-	-	-
529 Health and Human Services Commission	296,997	-	-	296,997	-	-	-	-
530 Department of Family and Protective Services	25,792	-	-	25,792	-	-	-	-
537 Texas Department of State Health Services	60,783	-	-	25,555	-	31,382	-	3,846
538 Department of Assistive and Rehabilitative Services	3,114	-	-	3,114	-	-	-	-
539 Texas Department of Aging and Disability Services	592,274	-	-	592,274	-	-	-	-
551 Texas Department of Agriculture	19,987	-	-	19,987	-	-	-	-
554 Texas Animal Health Commission	50,377	-	50,322	-	-	56	-	-
555 Texas AgriLife Extension Service	38,140	-	38,140	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	794	-	794	-	-	-	-	-
580 Texas Water Development Board	84,963	-	84,963	-	-	-	-	-
582 Texas Commission on Environmental Quality	44,517	-	-	-	-	-	-	44,517
592 Soil and Water Conservation Board	17,346	17,346	-	-	-	-	-	-
601 Texas Department of Transportation	1,148,994	3,254	658,884	-	39,108	445,761	-	1,986
694 Texas Youth Commission	75,125	-	75,125	-	-	-	-	-
701 Texas Education Agency	4,384,240	4,384,240	-	-	-	-	-	-
721 University of Texas at Austin	4,230	-	4,230	-	-	-	-	-
754 Texas State University – San Marcos	14,285	-	14,285	-	-	-	-	-
802 Texas Parks and Wildlife Department	538,979	-	474,269	24,835	-	26,839	-	13,036
808 Texas Historical Commission	72,369	72,369	-	-	-	-	-	-
902 Comptroller – State Fiscal	30,982	23,587	-	-	-	-	-	7,395
COUNTY TOTAL	10,840,672	4,650,393	3,194,238	2,324,164	39,108	504,200	0	128,568
MATAGORDA								
102 House of Representatives	239	-	-	-	-	239	-	-
212 Office of Court Administration	22,408	22,408	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	438,140	131,589	304,229	-	-	-	-	2,323
300 Governor – Fiscal	188,353	6,400	-	181,953	-	-	-	-
302 Attorney General of Texas	6,562,111	30,806	-	6,474,139	-	-	-	57,166

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MATAGORDA (concluded)								
303 Texas Facilities Commission	\$ 24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24
304 Comptroller of Public Accounts	51,409	-	50,679	-	-	180	-	550
305 Texas General Land Office	130,796	109,345	617	-	-	10,750	-	10,085
306 Texas State Library and Archives Commission	15,320	-	-	15,320	-	-	-	-
307 Secretary of State	24,450	-	-	21,880	-	2,570	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	98,789	-	-	-	-	-	-	98,789
320 Texas Workforce Commission	16,199,970	-	140,177	16,055,736	-	-	-	4,057
323 Teacher Retirement System of Texas	2,843,977	-	2,671,200	172,777	-	-	-	-
327 Employees Retirement System of Texas	471,197	-	409,948	61,249	-	-	-	-
332 Texas Department of Housing and Community Affairs	805,128	60,320	-	744,808	-	-	-	-
357 Texas Department of Rural Affairs	212,378	162,351	-	50,000	-	-	-	27
362 Texas Lottery Commission	624,160	2,933	-	-	-	-	-	621,227
401 Adjutant General's Department	2,386	-	1,833	-	-	-	-	553
403 Texas Veterans Commission	37,635	-	37,234	-	-	-	-	401
405 Texas Department of Public Safety	1,417,934	886,106	475,283	678	-	52,471	-	3,396
452 Texas Department of Licensing and Regulation	1	-	-	-	-	-	-	1
454 Texas Department of Insurance	65,533	-	65,533	-	-	-	-	-
455 Railroad Commission of Texas	44,774	-	32,739	-	-	-	-	12,035
479 State Office of Risk Management	23,210	-	23,210	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	17,553	-	17,553	-	-	-	-	-
507 Texas Board of Nursing	(8)	-	-	-	-	-	-	(8)
529 Health and Human Services Commission	22,011,597	-	460,770	21,547,210	-	-	-	3,616
530 Department of Family and Protective Services	720,765	-	342,700	375,495	-	2,570	-	-
537 Texas Department of State Health Services	1,330,354	274,159	11,189	1,045,006	-	-	-	-
538 Department of Assistive and Rehabilitative Services	397,518	-	69,771	327,738	-	-	-	9
539 Texas Department of Aging and Disability Services	10,384,509	-	224,336	10,160,173	-	-	-	-
551 Texas Department of Agriculture	1,024,101	(860)	141,847	883,114	-	-	-	-
555 Texas AgriLife Extension Service	134,953	-	134,537	-	-	17	-	399
576 Texas Forest Service	89,178	89,178	-	-	-	-	-	-
580 Texas Water Development Board	43,768	43,768	-	-	-	-	-	-
592 Soil and Water Conservation Board	38,250	16,350	-	21,900	-	-	-	-
601 Texas Department of Transportation	6,954,904	18,621	1,239,277	19,613	5,013,003	661,200	-	3,190
665 Texas Juvenile Probation Commission	370,436	370,436	-	-	-	-	-	-
694 Texas Youth Commission	1,505	-	1,338	-	-	167	-	-
696 Texas Department of Criminal Justice	4,609,358	487,348	4,099,907	-	-	22,084	-	20
701 Texas Education Agency	32,953,397	32,952,508	890	-	-	-	-	-
715 Prairie View A&M University	17,112	-	3,612	13,500	-	-	-	-
719 Texas State Technical College System	290,400	-	279,137	-	-	7,489	-	3,774
721 University of Texas at Austin	38,906	-	37,906	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	132,239	-	132,239	-	-	-	-	-
733 Texas Tech University	6,000	-	-	6,000	-	-	-	-
742 University of Texas of the Permian Basin	784	-	784	-	-	-	-	-
743 University of Texas at San Antonio	1,800	-	1,800	-	-	-	-	-
752 University of North Texas	11,906	-	-	11,906	-	-	-	-
753 Sam Houston State University	627	-	294	-	-	333	-	-
754 Texas State University – San Marcos	7,334	-	7,334	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,150,087	84,753	1,803,804	-	-	55,173	143,914	62,443
808 Texas Historical Commission	4,616	4,616	-	-	-	-	-	-
902 Comptroller – State Fiscal	410,794	239,926	-	(3,551)	-	-	-	174,420
COUNTY TOTAL	114,435,068	35,993,060	13,223,706	58,186,643	5,013,003	815,245	143,914	1,059,497

MAVERICK

101 Senate	41,957	-	36,125	-	-	5,832	-	-
102 House of Representatives	33,463	-	26,180	-	-	7,283	-	-
212 Office of Court Administration	7,166	7,166	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	517,362	76,236	440,159	-	-	-	-	967
300 Governor – Fiscal	783	783	-	-	-	-	-	-
302 Attorney General of Texas	8,291,461	1,920	263,620	7,983,690	-	-	-	42,231
304 Comptroller of Public Accounts	1,067	-	-	-	-	-	-	1,067
306 Texas State Library and Archives Commission	14,384	9,736	-	4,648	-	-	-	-
307 Secretary of State	28,315	-	4,008	23,661	-	585	-	60
315 Comptroller – Prepaid Higher Education Tuition Board	391	-	-	-	-	-	-	391
320 Texas Workforce Commission	21,395,184	-	260,032	21,116,908	-	232	-	18,012
323 Teacher Retirement System of Texas	1,789,385	-	1,375,645	413,741	-	-	-	-
327 Employees Retirement System of Texas	401,811	-	366,063	35,748	-	-	-	-
332 Texas Department of Housing and Community Affairs	584,333	-	-	584,333	-	-	-	-
357 Texas Department of Rural Affairs	908,683	908,683	-	-	-	-	-	-
362 Texas Lottery Commission	114,403	-	-	-	-	-	-	114,403
401 Adjutant General's Department	3,794	-	2,117	-	-	1,366	-	311

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MAVERICK (concluded)								
405 Texas Department of Public Safety	\$ 3,038,237	\$ 571,152	\$ 2,457,607	\$ -	\$ -	\$ 9,359	\$ -	\$ 119
452 Texas Department of Licensing and Regulation	54,830	-	54,810	-	-	20	-	-
455 Railroad Commission of Texas	40	-	-	-	-	-	-	40
458 Texas Alcoholic Beverage Commission	349,879	-	341,329	-	-	8,550	-	-
479 State Office of Risk Management	34,545	-	34,545	-	-	-	-	-
503 Texas Medical Board	139	-	-	-	-	-	-	139
507 Texas Board of Nursing	3,390	-	3,390	-	-	-	-	-
529 Health and Human Services Commission	23,425,032	-	1,425,985	21,986,932	-	12,066	-	48
530 Department of Family and Protective Services	888,083	-	755,037	127,238	-	5,809	-	-
537 Texas Department of State Health Services	4,419,425	-	164,576	4,254,849	-	-	-	-
538 Department of Assistive and Rehabilitative Services	257,830	-	134,424	123,401	-	-	-	5
539 Texas Department of Aging and Disability Services	39,267,565	-	707,772	38,559,793	-	-	-	-
551 Texas Department of Agriculture	865,289	6,500	118,446	726,584	-	13,759	-	-
555 Texas AgriLife Extension Service	22,644	-	22,644	-	-	-	-	-
580 Texas Water Development Board	5,032,885	5,032,885	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	197,588	-	190,291	-	-	6,960	-	337
592 Soil and Water Conservation Board	7,432	7,432	-	-	-	-	-	-
601 Texas Department of Transportation	46,629,900	6,285,164	573,696	-	38,318,252	1,388,637	-	64,151
608 Texas Department of Motor Vehicles	51,624	51,624	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	799,625	799,625	-	-	-	-	-	-
694 Texas Youth Commission	18,601	-	1,824	-	-	-	-	16,777
696 Texas Department of Criminal Justice	1,033,239	212,472	820,767	-	-	-	-	-
701 Texas Education Agency	113,476,941	113,476,126	815	-	-	-	-	-
711 Texas A&M University (Main University)	46,838	-	46,838	-	-	-	-	-
721 University of Texas at Austin	18,382	-	17,382	-	-	-	-	1,000
743 University of Texas at San Antonio	686	-	686	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	86,422	-	61,153	-	-	-	-	25,269
754 Texas State University – San Marcos	588	-	588	-	-	-	-	-
756 Sul Ross State University	233,538	-	220,528	-	-	4,195	-	8,815
761 Texas A&M International University	50	-	-	-	-	-	-	50
781 Texas Higher Education Coordinating Board	18	-	-	-	-	-	-	18
802 Texas Parks and Wildlife Department	210,835	-	200,876	-	-	9,896	-	63
813 Texas Commission on the Arts	4,500	-	-	4,500	-	-	-	-
902 Comptroller – State Fiscal	224,076	169,940	-	3,000	-	-	-	51,136
COUNTY TOTAL	274,834,637	127,617,443	11,129,960	95,949,027	38,318,252	1,474,548	0	345,407
MCCULLOCH								
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	4,320	4,320	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	43,684	41,182	1,778	-	-	-	-	724
300 Governor – Fiscal	94,910	83,706	-	11,204	-	-	-	-
302 Attorney General of Texas	1,794,262	6,739	-	1,776,022	-	-	-	11,500
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
305 Texas General Land Office	448,095	-	-	-	-	-	-	448,095
306 Texas State Library and Archives Commission	853	853	-	-	-	-	-	-
307 Secretary of State	17,475	-	-	17,475	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	29,617	-	-	-	-	-	-	29,617
320 Texas Workforce Commission	2,666,947	-	19,399	2,644,806	-	-	-	2,742
323 Teacher Retirement System of Texas	2,754,008	-	2,685,639	68,369	-	-	-	-
327 Employees Retirement System of Texas	161,591	-	155,161	6,430	-	-	-	-
357 Texas Department of Rural Affairs	346,170	288,783	7,387	50,000	-	-	-	-
362 Texas Lottery Commission	22,743	-	-	-	-	-	-	22,743
403 Texas Veterans Commission	65,151	-	65,151	-	-	-	-	-
405 Texas Department of Public Safety	470,494	-	464,738	-	-	3,901	-	1,856
479 State Office of Risk Management	40,012	-	40,012	-	-	-	-	-
503 Texas Medical Board	(2,482)	-	(2,500)	-	-	-	-	18
529 Health and Human Services Commission	1,935,200	-	264,262	1,345,318	-	314,376	-	11,244
530 Department of Family and Protective Services	443,225	-	353,508	88,932	-	785	-	-
537 Texas Department of State Health Services	434,756	-	167,582	266,894	-	165	-	115
538 Department of Assistive and Rehabilitative Services	2,625	-	-	2,625	-	-	-	-
539 Texas Department of Aging and Disability Services	3,017,331	-	173,862	2,843,469	-	-	-	-
551 Texas Department of Agriculture	11,875	-	-	11,354	-	-	-	521
554 Texas Animal Health Commission	3,592	-	3,592	-	-	-	-	-
555 Texas AgriLife Extension Service	46,192	-	46,192	-	-	-	-	-
576 Texas Forest Service	155,000	155,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	163,269	26,248	-	1,993	-	-	-	135,028
601 Texas Department of Transportation	2,357,931	15,318	725,571	-	1,349,838	260,449	-	6,757
665 Texas Juvenile Probation Commission	178,584	178,584	-	-	-	-	-	-
694 Texas Youth Commission	323,868	-	313,863	-	-	-	-	10,005

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCCULLOCH (concluded)								
696 Texas Department of Criminal Justice	\$ 570,923	\$ 107,293	\$ 463,276	\$ -	\$ -	\$ 354	\$ -	\$ -
701 Texas Education Agency	10,973,461	10,973,461	-	-	-	-	-	-
733 Texas Tech University	1,000	-	-	1,000	-	-	-	-
737 Angelo State University	3,620	-	-	-	-	-	-	3,620
754 Texas State University – San Marcos	2,471	-	2,471	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	169	-	-	-	-	-	-	169
802 Texas Parks and Wildlife Department	156,280	9,857	133,647	-	-	7,709	-	5,067
808 Texas Historical Commission	763,896	762,844	-	-	-	46	-	1,006
813 Texas Commission on the Arts	1,051	-	1,051	-	-	-	-	-
902 Comptroller – State Fiscal	154,322	37,836	59,813	-	-	-	-	56,674
COUNTY TOTAL	30,658,602	12,692,024	6,145,452	9,135,892	1,349,838	587,830	0	747,566
MCLENNAN								
101 Senate	156,761	-	134,072	-	-	22,436	-	252
102 House of Representatives	208,635	-	193,374	-	-	15,261	-	-
105 Legislative Reference Library	541	-	-	-	-	231	-	310
212 Office of Court Administration	579,135	405,147	173,668	-	-	-	-	321
230 Court of Appeals – Tenth Court of Appeals District	1,179,632	-	1,150,526	-	-	1,667	18,528	8,911
231 Court of Appeals – Eleventh Court of Appeals District	63,995	-	63,995	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	377	-	-	-	-	377	-	-
241 District Courts – Comptroller's Judiciary Section	1,353,933	369,225	976,434	-	-	-	-	8,274
300 Governor – Fiscal	1,206,233	516,764	119,011	570,458	-	-	-	-
302 Attorney General of Texas	45,289,705	81,585	1,793,584	42,326,892	-	1,110	-	1,086,534
303 Texas Facilities Commission	648,328	-	59,790	-	-	38,857	28,570	521,110
304 Comptroller of Public Accounts	1,292,395	-	1,284,386	-	-	700	-	7,309
305 Texas General Land Office	2,209,006	-	102,115	-	-	2,380	8,800	2,095,711
306 Texas State Library and Archives Commission	78,536	51,854	-	18,373	-	-	-	8,309
307 Secretary of State	56,829	4,380	-	52,449	-	-	-	-
308 State Auditor	2,000	-	2,000	-	-	-	-	-
312 Texas State Securities Board	450	-	-	-	-	450	-	-
313 Department of Information Resources	600	-	-	-	-	-	-	600
315 Comptroller – Prepaid Higher Education Tuition Board	4,210,874	-	-	-	-	-	-	4,210,874
320 Texas Workforce Commission	74,684,671	462,213	883,992	73,245,561	-	61,265	-	31,640
323 Teacher Retirement System of Texas	46,533,351	-	44,476,919	2,056,416	-	-	-	16
327 Employees Retirement System of Texas	5,495,795	-	4,575,041	920,754	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,233,932	16,811	223,362	7,963,200	-	-	-	30,559
337 Board of Tax Professional Examiners	106	-	106	-	-	-	-	-
347 Texas Public Finance Authority	107,649	-	-	-	-	-	-	107,649
357 Texas Department of Rural Affairs	781,692	800,186	-	(18,589)	-	-	-	95
360 State Office of Administrative Hearings	42,226	-	42,131	-	-	95	-	-
362 Texas Lottery Commission	5,404,781	360,619	-	-	-	-	-	5,044,162
401 Adjutant General's Department	555,389	-	24,095	42,972	-	38,953	26,517	422,852
403 Texas Veterans Commission	1,309,681	-	1,262,667	-	-	38,387	-	8,628
405 Texas Department of Public Safety	10,747,583	2,220,274	8,418,382	-	-	100,767	(46,701)	54,860
407 Commission on Law Enforcement Officer Standards and Education	57	-	-	-	-	-	-	57
411 Texas Commission on Fire Protection	941	-	941	-	-	-	-	-
448 Office of Injured Employee Counsel	230,366	-	230,366	-	-	-	-	-
452 Texas Department of Licensing and Regulation	61,471	-	61,471	-	-	-	-	-
454 Texas Department of Insurance	406,347	-	389,832	-	-	1,405	-	15,111
455 Railroad Commission of Texas	107,386	-	106,910	-	-	-	-	477
458 Texas Alcoholic Beverage Commission	960,833	500	959,907	-	-	67	-	360
473 Public Utility Commission of Texas	117,760	-	117,760	-	-	-	-	-
476 Texas Racing Commission	543,555	-	-	-	-	-	-	543,555
477 Commission on State Emergency Communications	2,094,089	2,094,089	-	-	-	-	-	-
479 State Office of Risk Management	655,484	-	655,484	-	-	-	-	-
503 Texas Medical Board	4,833	-	3,531	-	-	-	-	1,302
506 University of Texas M.D. Anderson Cancer Center	8,433	-	8,433	-	-	-	-	-
507 Texas Board of Nursing	366	-	-	-	-	-	-	366
515 Texas State Board of Pharmacy	6,473	-	6,223	-	-	-	-	250
520 Texas State Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	116,905,716	-	6,315,810	109,283,342	-	562,416	-	744,148
530 Department of Family and Protective Services	13,923,379	-	7,875,298	6,013,338	-	30,803	-	3,941
533 Executive Council of Physical and Occupational Therapy Examiners	2,019	-	2,019	-	-	-	-	-
537 Texas Department of State Health Services	30,514,759	2,632,227	9,689,944	17,511,271	-	560,135	32,100	89,081
538 Department of Assistive and Rehabilitative Services	5,375,973	-	1,519,730	3,847,107	-	6,289	-	2,847
539 Texas Department of Aging and Disability Services	86,546,432	1,868,839	5,936,077	78,078,644	-	131,103	-	531,769
542 Cancer Prevention and Research Institute of Texas	110,000	-	110,000	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCLENNAN (concluded)								
551 Texas Department of Agriculture	\$ 3,893,205	\$ 876,886	\$ 194,993	\$ 2,817,707	\$ -	\$ 3	\$ -	\$ 3,616
554 Texas Animal Health Commission	40,742	-	-	-	-	-	-	40,742
555 Texas AgriLife Extension Service	82,866	-	82,216	-	-	650	-	-
556 Texas AgriLife Research	172,674	-	155,807	-	-	11,857	-	5,009
576 Texas Forest Service	379,924	270,603	98,976	-	-	1,122	-	9,223
580 Texas Water Development Board	1,051,157	1,035,327	15,150	-	-	-	-	680
582 Texas Commission on Environmental Quality	2,982,268	1,062,044	1,571,970	-	-	149,343	7,600	191,310
592 Soil and Water Conservation Board	493,123	61,137	118,081	78,577	-	677	-	234,650
601 Texas Department of Transportation	107,995,918	8,126,544	27,420,305	1,014,498	56,254,305	12,322,663	1,566,028	1,291,574
608 Texas Department of Motor Vehicles	883,730	-	235,209	-	-	26,870	-	621,651
665 Texas Juvenile Probation Commission	1,503,859	1,503,859	-	-	-	-	-	-
694 Texas Youth Commission	20,088,561	-	19,147,313	-	-	326,417	-	614,831
696 Texas Department of Criminal Justice	13,093,279	901,183	11,095,230	-	-	571,454	7,960	517,452
701 Texas Education Agency	260,387,174	257,453,663	77,408	1,194,307	-	-	-	1,661,797
704 Public Community/Junior Colleges	13,389,074	13,389,074	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	27,060	-	1,499	-	-	15,328	-	10,233
711 Texas A&M University (Main University)	162,641	-	159,988	-	-	1,753	-	900
713 Tarleton State University	458,026	-	437,626	500	-	9,110	-	10,790
714 University of Texas at Arlington	348,228	-	348,228	-	-	-	-	-
715 Prairie View A&M University	19,668	-	-	19,668	-	-	-	-
716 Texas Engineering Extension Service	4,496	-	4,074	-	-	-	-	422
717 Texas Southern University	450	-	-	-	-	-	-	450
719 Texas State Technical College System	26,621,652	-	22,987,345	48,098	-	1,064,679	1,516,265	1,005,265
721 University of Texas at Austin	84,215	-	81,685	-	-	1,455	-	1,075
723 University of Texas Medical Branch at Galveston	270,727	-	128,407	-	-	142,321	-	-
729 University of Texas Southwestern Medical Center at Dallas	91,894	-	91,894	-	-	-	-	-
731 Texas Woman's University	233,605	-	219,241	-	-	14,142	-	222
733 Texas Tech University	92,536	-	71,974	19,642	-	-	-	920
734 Lamar University	63,844	-	62,979	-	-	746	-	118
737 Angelo State University	24,029	-	-	-	-	3,665	19,695	669
739 Texas Tech University Health Sciences Center	4,500	-	-	-	-	4,500	-	-
742 University of Texas of the Permian Basin	10,633	-	10,633	-	-	-	-	-
743 University of Texas at San Antonio	500	-	-	-	-	-	-	500
744 University of Texas Health Science Center at Houston	344	-	-	-	-	344	-	-
745 University of Texas Health Science Center at San Antonio	173,947	-	173,585	-	-	-	-	362
747 University of Texas at Brownsville	488	-	-	488	-	-	-	-
750 University of Texas at Tyler	11,603	-	11,603	-	-	-	-	-
751 Texas A&M University – Commerce	41,086	-	39,448	-	-	538	-	1,100
752 University of North Texas	295,567	-	170,524	-	-	113,542	-	11,500
753 Sam Houston State University	178,165	-	149,519	-	-	21,306	-	7,340
754 Texas State University – San Marcos	76,252	-	75,252	-	-	-	-	1,000
755 Stephen F. Austin State University	33,383	-	33,383	-	-	-	-	-
756 Sul Ross State University	4,677	-	223	-	-	708	-	3,746
757 West Texas A&M University	600	-	-	600	-	-	-	-
760 Texas A&M University – Corpus Christi	89,550	-	80,243	-	-	-	-	9,307
763 University of North Texas Health Science Center at Fort Worth	22,315	-	22,315	-	-	-	-	-
764 Texas A&M University – Texarkana	165,265	-	165,265	-	-	-	-	-
770 Texas A&M University – Central Texas	21,172	-	13,798	-	-	-	-	7,374
771 Texas School for the Blind and Visually Impaired	31,380	-	500	-	-	-	-	30,880
772 Texas School for the Deaf	1,045	-	-	-	-	1,045	-	-
781 Texas Higher Education Coordinating Board	25,315,341	3,074,821	2,429	14,310,917	-	-	-	7,927,173
788 Lamar State College – Port Arthur	127,727	-	126,658	-	-	1,069	-	-
789 Lamar Institute of Technology	136,707	-	122,756	-	-	13,201	-	750
802 Texas Parks and Wildlife Department	2,694,543	124,332	1,918,404	17,872	-	212,606	46,097	375,232
808 Texas Historical Commission	86,005	5,073	27,144	-	-	26,095	-	27,694
809 State Preservation Board	3,764	-	-	-	-	493	-	3,271
813 Texas Commission on the Arts	9,553	-	183	9,370	-	-	-	-
902 Comptroller – State Fiscal	2,769,748	1,367,782	721,604	15,700	-	-	-	664,662
907 Comptroller – State Energy Conservation Office	27,118	27,118	-	-	-	-	-	-
COUNTY TOTAL	958,285,392	301,164,157	188,622,753	361,460,133	56,254,305	16,674,858	3,231,459	30,877,727
MCMULLEN								
212 Office of Court Administration	5,049	5,049	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,421	39,421	-	-	-	-	-	-
302 Attorney General of Texas	85,416	-	-	85,416	-	-	-	-
304 Comptroller of Public Accounts	30	-	-	-	-	-	-	30
315 Comptroller – Prepaid Higher Education Tuition Board	17,296	-	-	-	-	-	-	17,296
320 Texas Workforce Commission	88,021	-	2,219	85,801	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCMULLEN (concluded)								
323 Teacher Retirement System of Texas	\$ 34,240	\$ -	\$ 34,240	\$ -	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	55,950	-	53,950	2,000	-	-	-	-
357 Texas Department of Rural Affairs	463,857	463,857	-	-	-	-	-	-
362 Texas Lottery Commission	10,000	-	-	-	-	-	-	10,000
405 Texas Department of Public Safety	178,693	87,271	91,422	-	-	-	-	-
529 Health and Human Services Commission	104,812	-	-	104,812	-	-	-	-
530 Department of Family and Protective Services	46,992	-	46,716	-	-	277	-	-
537 Texas Department of State Health Services	710	-	-	710	-	-	-	-
539 Texas Department of Aging and Disability Services	94,803	-	-	94,803	-	-	-	-
555 Texas AgriLife Extension Service	31,835	-	31,835	-	-	-	-	-
592 Soil and Water Conservation Board	42,833	23,329	-	19,505	-	-	-	-
601 Texas Department of Transportation	1,420,599	5,267	431,076	-	728,759	255,306	-	192
696 Texas Department of Criminal Justice	209,427	-	209,427	-	-	-	-	-
701 Texas Education Agency	767,488	767,488	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	781,249	-	776,574	-	-	4,675	-	-
902 Comptroller – State Fiscal	115,400	19,985	-	-	-	-	-	95,415
COUNTY TOTAL	4,594,121	1,411,667	1,677,458	393,047	728,759	260,257	0	122,933
MEDINA								
101 Senate	31	-	-	-	-	31	-	-
102 House of Representatives	113	-	-	-	-	113	-	-
212 Office of Court Administration	19,196	18,497	-	-	-	-	-	700
241 District Courts – Comptroller’s Judiciary Section	298,660	108,447	189,792	-	-	-	-	421
300 Governor – Fiscal	36,120	2,845	-	33,275	-	-	-	-
302 Attorney General of Texas	6,943,980	77,486	259,437	6,554,287	-	-	-	52,770
304 Comptroller of Public Accounts	649	-	-	-	-	-	-	649
305 Texas General Land Office	8,165,286	-	-	-	-	-	-	8,165,286
306 Texas State Library and Archives Commission	17,728	17,728	-	-	-	-	-	-
307 Secretary of State	13,318	-	-	12,733	-	585	-	-
313 Department of Information Resources	40,660	-	40,660	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	76,533	-	-	-	-	-	-	76,533
320 Texas Workforce Commission	9,560,325	-	314,046	9,226,074	-	-	-	20,205
323 Teacher Retirement System of Texas	7,385,681	-	6,989,658	396,023	-	-	-	-
327 Employees Retirement System of Texas	1,062,948	-	876,578	186,370	-	-	-	-
332 Texas Department of Housing and Community Affairs	227,035	1,500	98,689	126,846	-	-	-	-
357 Texas Department of Rural Affairs	483,668	467,503	-	16,165	-	-	-	-
362 Texas Lottery Commission	554,894	2,757	-	-	-	-	-	552,137
401 Adjutant General’s Department	170,303	-	163,525	-	-	4,502	-	2,276
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	1,778,847	-	1,747,086	-	-	26,088	-	5,673
451 Texas Department of Banking	62,650	-	62,650	-	-	-	-	-
455 Railroad Commission of Texas	124,563	-	123,262	-	-	1,154	-	147
458 Texas Alcoholic Beverage Commission	332,475	-	332,475	-	-	-	-	-
476 Texas Racing Commission	43,131	-	43,131	-	-	-	-	-
477 Commission on State Emergency Communications	196,512	196,512	-	-	-	-	-	-
479 State Office of Risk Management	32,006	-	32,006	-	-	-	-	-
503 Texas Medical Board	9,732	-	9,690	-	-	-	-	42
504 Texas State Board of Dental Examiners	125	-	-	-	-	-	-	125
529 Health and Human Services Commission	18,662,230	-	1,296,193	17,342,847	-	23,174	-	17
530 Department of Family and Protective Services	2,553,009	-	1,137,414	1,407,486	-	8,108	-	1
537 Texas Department of State Health Services	2,506,678	760,912	1,136,256	589,930	-	956	-	18,623
538 Department of Assistive and Rehabilitative Services	107,942	-	97,431	10,510	-	-	-	-
539 Texas Department of Aging and Disability Services	15,376,414	-	679,586	14,696,828	-	-	-	-
551 Texas Department of Agriculture	316,545	167,525	44,248	101,779	-	-	-	2,993
554 Texas Animal Health Commission	54,131	-	45,869	-	-	-	-	8,262
555 Texas AgriLife Extension Service	93,757	-	93,597	-	-	160	-	-
556 Texas AgriLife Research	385	-	-	-	-	385	-	-
576 Texas Forest Service	146,553	146,553	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	137,493	-	137,273	-	-	-	-	221
592 Soil and Water Conservation Board	9,495	9,495	-	-	-	-	-	-
601 Texas Department of Transportation	13,343,760	61,688	2,923,235	300	9,549,623	803,810	-	5,105
665 Texas Juvenile Probation Commission	351,639	351,639	-	-	-	-	-	-
694 Texas Youth Commission	5,376	-	-	-	-	-	-	5,376
696 Texas Department of Criminal Justice	14,346,770	-	12,935,558	-	-	1,410,880	-	333
701 Texas Education Agency	55,059,887	55,004,825	55,063	-	-	-	-	-
721 University of Texas at Austin	48,787	-	48,787	-	-	-	-	-
732 Texas A&M University – Kingsville	3,923	-	3,923	-	-	-	-	-
733 Texas Tech University	1,202	-	-	1,202	-	-	-	-
742 University of Texas of the Permian Basin	38,814	-	38,814	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MEDINA (concluded)								
743 University of Texas at San Antonio	\$ 378,351	\$ -	\$ 378,351	\$ -	\$ -	\$ -	\$ -	\$ -
745 University of Texas Health Science Center at San Antonio	1,056,945	-	1,056,945	-	-	-	-	-
749 Texas A&M University – San Antonio	66,149	-	65,550	-	-	-	-	599
753 Sam Houston State University	10,834	-	10,562	-	-	-	-	272
754 Texas State University – San Marcos	3,000	-	-	-	-	-	-	3,000
756 Sul Ross State University	17,574	-	5,183	-	-	9,058	-	3,334
771 Texas School for the Blind and Visually Impaired	397	-	332	-	-	-	-	65
802 Texas Parks and Wildlife Department	1,400,690	118,429	153,566	-	-	64,082	1,064,448	165
808 Texas Historical Commission	196,376	-	152,474	-	-	30,123	-	13,779
902 Comptroller – State Fiscal	201,367	103,744	-	1,800	-	-	-	95,823
907 Comptroller – State Energy Conservation Office	569,674	-	-	-	-	-	-	569,674
COUNTY TOTAL	164,703,719	57,618,084	33,778,895	50,704,455	9,549,623	2,383,207	1,064,448	9,605,006
MENARD								
101 Senate	4,215	-	4,215	-	-	-	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	4,530	4,530	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,700	38,700	-	-	-	-	-	-
300 Governor – Fiscal	34,692	34,692	-	-	-	-	-	-
302 Attorney General of Texas	614,901	-	-	612,703	-	-	-	2,198
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
306 Texas State Library and Archives Commission	4,778	-	-	4,778	-	-	-	-
307 Secretary of State	6,242	2,184	-	4,007	-	50	-	-
320 Texas Workforce Commission	503,486	-	5,014	498,249	-	-	-	223
323 Teacher Retirement System of Texas	560,026	-	556,668	3,358	-	-	-	-
327 Employees Retirement System of Texas	29,187	-	25,712	3,476	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,428	-	-	3,428	-	-	-	-
357 Texas Department of Rural Affairs	29,761	29,761	-	-	-	-	-	-
362 Texas Lottery Commission	15,612	-	-	-	-	-	-	15,612
405 Texas Department of Public Safety	22,021	20,671	1,488	-	-	-	-	(138)
529 Health and Human Services Commission	103,646	-	-	103,646	-	-	-	-
530 Department of Family and Protective Services	475	-	-	475	-	-	-	-
537 Texas Department of State Health Services	22,121	-	-	22,093	-	-	-	28
539 Texas Department of Aging and Disability Services	1,095,361	-	5,208	1,090,153	-	-	-	-
551 Texas Department of Agriculture	9,981	5,648	-	4,333	-	-	-	-
555 Texas AgriLife Extension Service	92,872	-	92,872	-	-	-	-	-
592 Soil and Water Conservation Board	24,818	15,633	-	5,895	-	-	-	3,290
601 Texas Department of Transportation	901,516	16,472	102,467	250	743,049	39,032	-	246
696 Texas Department of Criminal Justice	48,285	-	48,285	-	-	-	-	-
701 Texas Education Agency	3,577,931	3,576,895	1,035	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	81,833	-	81,833	-	-	-	-	-
802 Texas Parks and Wildlife Department	137,293	-	137,161	-	-	132	-	-
808 Texas Historical Commission	497,056	-	273,092	-	-	7,985	214,961	1,018
902 Comptroller – State Fiscal	29,346	21,890	-	-	-	-	-	7,456
COUNTY TOTAL	8,495,157	3,767,076	1,335,050	2,356,844	743,049	47,234	214,961	30,943
MIDLAND								
101 Senate	40,033	-	32,941	-	-	7,092	-	-
102 House of Representatives	133,229	-	130,274	-	-	2,580	-	375
103 Texas Legislative Council	115,180	-	-	-	-	6,363	-	108,817
107 Texas Commission on Uniform State Laws	3,860	-	3,285	-	-	-	-	575
116 Sunset Advisory Commission	3,767	-	-	-	-	3,767	-	-
201 Supreme Court	2,016	-	2,016	-	-	-	-	-
212 Office of Court Administration	481,042	51,897	408,375	-	-	780	-	19,990
231 Court of Appeals – Eleventh Court of Appeals District	166,627	-	166,627	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,363,732	420,399	920,940	-	-	-	-	22,393
242 State Commission on Judicial Conduct	5,765	-	5,765	-	-	-	-	-
300 Governor – Fiscal	2,099,152	334,030	113,826	651,296	-	-	-	1,000,000
302 Attorney General of Texas	31,613,745	135,194	938,752	30,087,294	-	114,353	-	338,152
304 Comptroller of Public Accounts	417,936	-	414,434	-	-	-	-	3,502
305 Texas General Land Office	1,454,595	-	136,307	-	-	8,248	-	1,310,040
306 Texas State Library and Archives Commission	27,312	24,294	224	-	-	-	-	2,793
307 Secretary of State	61,786	27,922	-	23,016	-	10,848	-	-
312 Texas State Securities Board	150	-	-	-	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	316,225	-	-	-	-	-	-	316,225
320 Texas Workforce Commission	44,097,721	387,657	334,281	43,336,437	-	100	-	39,246
323 Teacher Retirement System of Texas	10,581,511	-	9,498,545	1,082,966	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDLAND (continued)								
327 Employees Retirement System of Texas	\$ 1,841,089	\$ -	\$ 1,636,378	\$ 204,711	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	705,730	60,400	-	645,330	-	-	-	-
356 Texas Ethics Commission	1,879	-	1,879	-	-	-	-	-
357 Texas Department of Rural Affairs	(1,198)	8,872	-	(10,080)	-	-	-	10
360 State Office of Administrative Hearings	1,070	-	-	-	-	-	-	1,070
362 Texas Lottery Commission	1,682,413	161,098	-	-	-	18,575	-	1,502,740
401 Adjutant General's Department	22,894	-	13,271	-	-	7,453	-	2,171
403 Texas Veterans Commission	81,694	-	45,180	-	-	36,514	-	-
405 Texas Department of Public Safety	9,700,861	2,614,597	6,978,170	-	-	86,247	-	21,847
407 Commission on Law Enforcement Officer Standards and Education	7,945	-	7,945	-	-	-	-	-
409 Commission on Jail Standards	1,473	-	959	-	-	-	-	514
448 Office of Injured Employee Counsel	25,836	-	19,116	-	-	-	-	6,720
452 Texas Department of Licensing and Regulation	54,851	-	54,834	-	-	17	-	-
454 Texas Department of Insurance	437,276	-	402,262	-	-	22,317	-	12,697
455 Railroad Commission of Texas	2,439,453	-	1,022,769	-	-	119,284	-	1,297,400
457 Texas State Board of Public Accountancy	895	-	895	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	532,758	-	528,363	-	-	4,289	-	106
459 Texas Board of Architectural Examiners	4,338	-	4,338	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,427	-	1,427	-	-	-	-	-
477 Commission on State Emergency Communications	2,066,833	2,061,595	5,237	-	-	-	-	-
479 State Office of Risk Management	49,738	-	49,738	-	-	-	-	-
503 Texas Medical Board	24,249	-	23,881	-	-	-	-	368
504 Texas State Board of Dental Examiners	2,365	-	2,365	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	15	-	15	-	-	-	-	-
507 Texas Board of Nursing	263	-	-	-	-	-	-	263
529 Health and Human Services Commission	126,084,258	-	5,442,860	119,634,519	-	949,621	-	57,258
530 Department of Family and Protective Services	9,146,586	-	4,513,771	4,614,065	-	12,626	-	6,123
533 Executive Council of Physical and Occupational Therapy Examiners	1,770	-	1,770	-	-	-	-	-
537 Texas Department of State Health Services	13,919,937	707,387	2,576,489	10,585,056	-	14,425	7,620	28,960
538 Department of Assistive and Rehabilitative Services	3,293,252	-	324,741	2,966,438	-	98	-	1,976
539 Texas Department of Aging and Disability Services	34,090,352	2,202,124	931,755	30,949,964	-	5,816	-	693
551 Texas Department of Agriculture	1,986,078	177,514	47,334	1,761,230	-	-	-	-
554 Texas Animal Health Commission	18,121	-	-	-	-	965	-	17,156
555 Texas AgriLife Extension Service	124,804	-	119,101	-	-	1,854	-	3,848
556 Texas AgriLife Research	9,051	-	-	-	-	6,119	-	2,932
576 Texas Forest Service	229,017	165,548	2,164	-	-	5,641	-	55,663
582 Texas Commission on Environmental Quality	1,285,038	185,855	954,257	-	-	78,668	-	66,257
592 Soil and Water Conservation Board	138,293	11,886	-	108,138	-	-	-	18,269
601 Texas Department of Transportation	30,545,915	56,349	3,229,758	400	26,002,214	1,190,752	-	66,443
608 Texas Department of Motor Vehicles	36,686	-	36,686	-	-	-	-	-
665 Texas Juvenile Probation Commission	997,843	997,843	-	-	-	-	-	-
694 Texas Youth Commission	168,238	-	116,761	-	-	47,057	-	4,420
696 Texas Department of Criminal Justice	4,358,028	1,869,103	2,146,137	-	-	341,544	-	1,245
701 Texas Education Agency	86,645,275	86,154,023	95,897	342,794	-	5,101	-	47,460
704 Public Community/Junior Colleges	9,957,537	9,957,537	-	-	-	-	-	-
714 University of Texas at Arlington	205	-	205	-	-	-	-	-
715 Prairie View A&M University	2,500	-	-	2,500	-	-	-	-
718 Texas A&M University at Galveston	22,569	-	-	-	-	1,653	20,916	-
719 Texas State Technical College System	6,038	-	1,383	-	-	4,454	-	202
721 University of Texas at Austin	109,693	-	102,923	-	-	5,197	-	1,573
724 University of Texas at El Paso	1,920	-	(1,465)	-	-	-	-	3,385
731 Texas Woman's University	1,167	-	1,167	-	-	-	-	-
733 Texas Tech University	189,108	-	149,339	27,428	-	3,350	-	8,991
737 Angelo State University	54,787	-	-	-	-	5,957	10,637	38,193
739 Texas Tech University Health Sciences Center	684,357	-	439,810	-	-	195,106	-	49,441
742 University of Texas of the Permian Basin	3,599,955	-	3,437,446	-	-	130,065	640	31,803
743 University of Texas at San Antonio	6,425	-	-	-	-	-	-	6,425
747 University of Texas at Brownsville	7,723	-	-	-	-	-	-	7,723
751 Texas A&M University – Commerce	68,353	-	68,353	-	-	-	-	-
753 Sam Houston State University	52,550	-	52,273	-	-	-	-	277
754 Texas State University – San Marcos	76,306	-	-	-	-	11,498	8,495	56,313
755 Stephen F. Austin State University	82,485	-	52,970	-	-	4,597	-	24,917
756 Sul Ross State University	165,141	-	13,045	-	-	144,860	-	7,236
757 West Texas A&M University	113,330	-	47,814	600	-	64,916	-	-
761 Texas A&M International University	8,498	-	-	-	-	-	-	8,498
768 Texas Tech University System	12,532	-	12,532	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,329	-	1,250	-	-	-	-	1,079

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDLAND (concluded)								
781 Texas Higher Education Coordinating Board	\$ 1,281,143	\$ 1,225,240	\$ 1,500	\$ 54,371	\$ -	\$ -	\$ -	\$ 32
788 Lamar State College – Port Arthur	220	-	220	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,075,328	414,616	552,936	-	-	83,551	13,947	10,277
808 Texas Historical Commission	763	-	763	-	-	-	-	-
809 State Preservation Board	2,818	-	-	-	-	-	-	2,818
813 Texas Commission on the Arts	47,417	-	917	46,500	-	-	-	-
902 Comptroller – State Fiscal	4,139,786	1,082,520	497,913	-	-	-	-	2,559,353
COUNTY TOTAL	447,523,052	111,495,501	49,878,390	247,114,972	26,002,214	3,764,468	62,255	9,205,253
MILAM								
101 Senate	37	-	-	-	-	37	-	-
102 House of Representatives	196	-	-	-	-	196	-	-
212 Office of Court Administration	7,047	7,047	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	373,669	70,368	302,837	-	-	-	-	464
300 Governor – Fiscal	145,912	132,387	10,448	3,077	-	-	-	-
301 Governor – Executive	85,102	-	85,102	-	-	-	-	-
302 Attorney General of Texas	4,779,078	8,416	165,592	4,508,254	-	-	-	96,817
304 Comptroller of Public Accounts	50,646	-	50,493	-	-	-	-	153
305 Texas General Land Office	2,822,886	-	15,692	-	-	-	-	2,807,194
306 Texas State Library and Archives Commission	12,666	11,463	-	-	-	1,203	-	-
307 Secretary of State	15,098	690	-	13,824	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	40,611	-	-	-	-	-	-	40,611
320 Texas Workforce Commission	12,860,271	-	261,897	12,596,862	-	-	-	1,512
323 Teacher Retirement System of Texas	6,606,478	-	6,506,357	100,121	-	-	-	-
327 Employees Retirement System of Texas	739,497	-	414,822	324,675	-	-	-	-
329 Texas Real Estate Commission	53,397	-	53,397	-	-	-	-	-
357 Texas Department of Rural Affairs	586,638	536,638	-	50,000	-	-	-	-
362 Texas Lottery Commission	168,743	-	-	-	-	-	-	168,743
401 Adjutant General's Department	6,521	-	6,171	-	-	-	-	351
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	801,614	5,123	757,562	-	-	1,592	-	37,337
407 Commission on Law Enforcement Officer Standards and Education	45,302	-	45,302	-	-	-	-	-
452 Texas Department of Licensing and Regulation	37,417	-	37,417	-	-	-	-	-
454 Texas Department of Insurance	128,138	-	128,138	-	-	-	-	-
455 Railroad Commission of Texas	92,809	-	92,736	-	-	-	-	73
458 Texas Alcoholic Beverage Commission	500	500	-	-	-	-	-	-
476 Texas Racing Commission	46,809	-	46,809	-	-	-	-	-
479 State Office of Risk Management	36,954	-	36,954	-	-	-	-	-
503 Texas Medical Board	38	-	-	-	-	-	-	38
529 Health and Human Services Commission	6,487,703	-	963,994	5,505,719	-	17,990	-	-
530 Department of Family and Protective Services	1,188,598	-	831,553	353,360	-	3,685	-	-
537 Texas Department of State Health Services	1,721,622	534,152	608,199	574,386	-	2,331	-	2,554
538 Department of Assistive and Rehabilitative Services	17,466	-	-	15,570	-	1,132	-	764
539 Texas Department of Aging and Disability Services	12,832,714	-	342,871	12,488,863	-	82	-	897
551 Texas Department of Agriculture	340,036	47,976	172,554	85,158	-	-	-	34,347
554 Texas Animal Health Commission	424,580	-	379,314	-	-	15,882	-	29,385
555 Texas AgriLife Extension Service	96,494	-	90,088	-	-	4,133	-	2,273
556 Texas AgriLife Research	56,933	-	50,943	-	-	5,925	-	65
576 Texas Forest Service	184,592	174,455	-	-	-	2,957	-	7,180
578 Texas State Board of Veterinary Medical Examiners	50	-	-	-	-	-	-	50
580 Texas Water Development Board	133,626	-	133,626	-	-	-	-	-
582 Texas Commission on Environmental Quality	126,662	-	33,521	-	-	4,675	12,950	75,516
592 Soil and Water Conservation Board	52,922	-	52,922	-	-	-	-	-
601 Texas Department of Transportation	7,138,046	20,322	1,694,388	-	4,326,329	1,080,430	-	16,577
608 Texas Department of Motor Vehicles	42,603	-	42,603	-	-	-	-	-
665 Texas Juvenile Probation Commission	634,834	634,834	-	-	-	-	-	-
694 Texas Youth Commission	1,230,387	-	1,228,817	-	-	1,570	-	-
696 Texas Department of Criminal Justice	1,014,081	159,175	838,511	-	-	10,265	-	6,130
701 Texas Education Agency	24,264,353	24,264,353	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,741	-	-	-	-	-	-	5,741
710 Texas A&M University System	2,653	-	2,653	-	-	-	-	-
711 Texas A&M University (Main University)	285,381	-	277,992	-	-	7,389	-	-
713 Tarleton State University	15,317	-	-	-	-	2,937	-	12,380
715 Prairie View A&M University	12,546	-	-	-	-	-	12,546	-
719 Texas State Technical College System	50,585	-	50,585	-	-	-	-	-
721 University of Texas at Austin	160,251	-	160,251	-	-	-	-	-
731 Texas Woman's University	658	-	-	-	-	-	-	658
733 Texas Tech University	405	-	-	405	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MILAM (concluded)								
743 University of Texas at San Antonio	\$ 32,321	\$ -	\$ 32,321	\$ -	\$ -	\$ -	\$ -	\$ -
751 Texas A&M University – Commerce	51,199	-	51,199	-	-	-	-	-
753 Sam Houston State University	2,737	-	2,737	-	-	-	-	-
754 Texas State University – San Marcos	57,096	-	57,096	-	-	-	-	-
756 Sul Ross State University	6,868	-	-	-	-	-	-	6,868
761 Texas A&M International University	141	-	-	-	-	141	-	-
771 Texas School for the Blind and Visually Impaired	32	-	-	-	-	-	-	32
772 Texas School for the Deaf	1,031	-	-	1,031	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	140,645	-	66,362	-	-	74,004	-	279
808 Texas Historical Commission	122,683	5,250	117,433	-	-	-	-	-
813 Texas Commission on the Arts	(60)	-	-	(60)	-	-	-	-
902 Comptroller – State Fiscal	170,842	95,543	-	-	-	-	-	75,299
COUNTY TOTAL	89,652,092	26,708,691	17,300,260	36,621,247	4,326,329	1,239,137	25,496	3,430,931
MILLS								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	5,497	5,497	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	50,133	50,133	-	-	-	-	-	-
300 Governor – Fiscal	114,918	66,521	-	48,396	-	-	-	-
302 Attorney General of Texas	762,092	10,758	-	750,796	-	-	-	538
304 Comptroller of Public Accounts	30	-	-	-	-	-	-	30
305 Texas General Land Office	256	-	-	-	-	256	-	-
306 Texas State Library and Archives Commission	4,787	4,787	-	-	-	-	-	-
307 Secretary of State	11,322	2,219	-	9,103	-	-	-	-
313 Department of Information Resources	223	-	223	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,752	-	-	-	-	-	-	6,752
320 Texas Workforce Commission	713,887	-	8,960	704,918	-	-	-	10
323 Teacher Retirement System of Texas	3,193,227	-	3,072,170	121,057	-	-	-	-
327 Employees Retirement System of Texas	99,871	-	83,086	16,785	-	-	-	-
357 Texas Department of Rural Affairs	4,025	4,025	-	-	-	-	-	-
362 Texas Lottery Commission	15,499	-	-	-	-	-	-	15,499
401 Adjutant General's Department	49,371	-	49,371	-	-	-	-	-
403 Texas Veterans Commission	1,050	-	-	-	-	-	-	1,050
405 Texas Department of Public Safety	285,239	18,000	266,884	-	-	355	-	-
452 Texas Department of Licensing and Regulation	61,800	-	61,800	-	-	-	-	-
529 Health and Human Services Commission	3,838,806	-	52,808	3,783,599	-	2,399	-	-
530 Department of Family and Protective Services	1,972,907	-	209,072	1,762,694	-	1,141	-	-
537 Texas Department of State Health Services	48,325	-	-	48,325	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,001	-	-	3,045	-	(44)	-	-
539 Texas Department of Aging and Disability Services	2,493,064	-	43,541	2,449,523	-	-	-	-
551 Texas Department of Agriculture	95,047	-	-	95,047	-	-	-	-
555 Texas AgriLife Extension Service	28,031	-	28,031	-	-	-	-	-
556 Texas AgriLife Research	1,194	-	-	-	-	1,194	-	-
576 Texas Forest Service	67,417	67,417	-	-	-	-	-	-
592 Soil and Water Conservation Board	45,015	18,909	-	26,106	-	-	-	-
601 Texas Department of Transportation	3,749,949	64,059	695,045	-	2,244,031	737,154	-	9,660
608 Texas Department of Motor Vehicles	34	-	-	-	-	34	-	-
694 Texas Youth Commission	275,755	-	275,755	-	-	-	-	-
696 Texas Department of Criminal Justice	678,742	-	674,512	-	-	4,231	-	-
701 Texas Education Agency	6,550,083	6,550,083	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	56,108	-	56,108	-	-	-	-	-
739 Texas Tech University Health Sciences Center	375	-	-	-	-	-	-	375
771 Texas School for the Blind and Visually Impaired	213	-	-	-	-	-	-	213
802 Texas Parks and Wildlife Department	67,507	-	52,910	-	-	14,563	-	34
808 Texas Historical Commission	1,705,597	1,705,597	-	-	-	-	-	-
902 Comptroller – State Fiscal	43,166	23,778	-	-	-	-	-	19,388
COUNTY TOTAL	27,101,389	8,591,783	5,630,275	9,819,393	2,244,031	761,358	0	54,549
MITCHELL								
101 Senate	38	-	-	-	-	38	-	-
102 House of Representatives	34	-	-	-	-	34	-	-
212 Office of Court Administration	2,332	2,332	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	72,901	72,177	-	-	-	-	-	724
302 Attorney General of Texas	1,838,911	21,299	-	1,800,942	-	-	-	16,670
304 Comptroller of Public Accounts	18	-	-	-	-	-	-	18
306 Texas State Library and Archives Commission	6,401	6,401	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MITCHELL (concluded)								
307 Secretary of State	\$ 12,718	\$ 3,246	\$ -	\$ 9,472	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	14,870	-	-	-	-	-	-	14,870
320 Texas Workforce Commission	1,529,787	-	17,344	1,512,421	-	-	-	22
323 Teacher Retirement System of Texas	1,925,788	-	1,854,554	71,234	-	-	-	-
327 Employees Retirement System of Texas	842,623	-	569,004	273,619	-	-	-	-
357 Texas Department of Rural Affairs	47,982	(22,000)	1,318	68,665	-	-	-	-
362 Texas Lottery Commission	537,925	-	-	-	-	-	-	537,925
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	570,375	75,387	489,723	-	-	1,000	-	4,265
479 State Office of Risk Management	2,528	-	2,528	-	-	-	-	-
529 Health and Human Services Commission	1,070,121	-	42,110	1,023,785	-	-	-	4,225
530 Department of Family and Protective Services	161,554	-	135,960	25,144	-	450	-	-
537 Texas Department of State Health Services	890,667	(39)	635,443	254,222	-	1,040	-	-
538 Department of Assistive and Rehabilitative Services	4,256	-	-	4,256	-	-	-	-
539 Texas Department of Aging and Disability Services	3,582,166	-	84,820	3,497,346	-	-	-	-
551 Texas Department of Agriculture	12,550	-	-	12,550	-	-	-	-
555 Texas AgriLife Extension Service	32,468	-	32,468	-	-	-	-	-
576 Texas Forest Service	1,945	1,945	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,134	9,134	-	-	-	-	-	-
601 Texas Department of Transportation	4,128,433	165,979	595,635	350	2,192,916	1,171,819	-	1,734
696 Texas Department of Criminal Justice	12,512,126	-	11,462,602	-	-	1,049,302	-	222
701 Texas Education Agency	8,551,941	8,551,941	-	-	-	-	-	-
719 Texas State Technical College System	169,370	-	167,544	-	-	1,827	-	-
742 University of Texas of the Permian Basin	790	-	790	-	-	-	-	-
772 Texas School for the Deaf	2,742	-	-	2,742	-	-	-	-
802 Texas Parks and Wildlife Department	528,719	-	479,339	-	-	25,818	21,310	2,252
902 Comptroller – State Fiscal	75,705	63,795	-	-	-	-	-	11,911
907 Comptroller – State Energy Conservation Office	5,000	5,000	-	-	-	-	-	-
COUNTY TOTAL	39,145,318	8,956,597	16,571,180	8,556,749	2,192,916	2,251,328	21,310	595,238
MONTAGUE								
102 House of Representatives	97	-	-	-	-	97	-	-
212 Office of Court Administration	10,385	10,385	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	228,357	71,326	154,472	-	-	-	-	2,560
300 Governor – Fiscal	66,795	66,795	-	-	-	-	-	-
302 Attorney General of Texas	4,670,657	-	-	4,640,041	-	-	-	30,616
304 Comptroller of Public Accounts	308	-	-	-	-	-	-	308
306 Texas State Library and Archives Commission	11,678	11,678	-	-	-	-	-	-
307 Secretary of State	47,143	28,385	-	18,173	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,258	-	-	-	-	-	-	10,258
320 Texas Workforce Commission	6,834,836	-	30,742	6,801,192	-	-	-	2,902
323 Teacher Retirement System of Texas	6,035,007	-	5,917,463	117,544	-	-	-	-
327 Employees Retirement System of Texas	234,268	-	164,783	69,484	-	-	-	-
357 Texas Department of Rural Affairs	264,195	241,866	-	22,329	-	-	-	-
362 Texas Lottery Commission	38,352	1,920	-	-	-	-	-	36,431
401 Adjutant General’s Department	52,622	-	52,622	-	-	-	-	-
405 Texas Department of Public Safety	823,235	164,406	630,040	-	-	23,790	-	5,000
479 State Office of Risk Management	10,769	-	10,769	-	-	-	-	-
529 Health and Human Services Commission	3,191,742	-	486,438	2,602,469	-	102,819	-	16
530 Department of Family and Protective Services	919,219	-	684,950	230,694	-	3,575	-	-
537 Texas Department of State Health Services	831,217	-	321,983	509,234	-	-	-	-
538 Department of Assistive and Rehabilitative Services	62,312	-	-	62,312	-	-	-	-
539 Texas Department of Aging and Disability Services	8,078,132	-	336,984	7,741,260	-	(112)	-	-
551 Texas Department of Agriculture	30,924	-	-	30,889	-	-	-	35
554 Texas Animal Health Commission	136,322	-	123,796	-	-	21	-	12,505
555 Texas AgriLife Extension Service	52,311	-	52,311	-	-	-	-	-
576 Texas Forest Service	111,612	111,612	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	66,511	-	-	-	-	-	-	66,511
592 Soil and Water Conservation Board	25,251	-	-	-	-	-	-	25,251
601 Texas Department of Transportation	4,953,645	30,737	1,800,089	25	2,542,724	576,864	(1,254)	4,460
665 Texas Juvenile Probation Commission	300,042	300,042	-	-	-	-	-	-
694 Texas Youth Commission	203,036	-	203,036	-	-	-	-	-
696 Texas Department of Criminal Justice	255,147	192,429	62,718	-	-	-	-	-
701 Texas Education Agency	16,020,031	16,019,115	916	-	-	-	-	-
719 Texas State Technical College System	6,002	-	-	-	-	-	6,000	2
731 Texas Woman’s University	683	-	683	-	-	-	-	-
735 Midwestern State University	37,471	-	37,471	-	-	-	-	-
756 Sul Ross State University	7,984	-	7,984	-	-	-	-	-
802 Texas Parks and Wildlife Department	40,474	25,333	12,455	-	-	1,776	-	910

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTAGUE (concluded)								
808 Texas Historical Commission	\$ 4,195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,195
902 Comptroller – State Fiscal	137,619	77,261	-	(173)	-	-	-	60,531
907 Comptroller – State Energy Conservation Office	1,240	1,240	-	-	-	-	-	-
COUNTY TOTAL	54,812,085	17,354,530	11,092,706	22,845,475	2,542,724	709,414	4,746	262,490
MONTGOMERY								
101 Senate	303,541	-	252,582	-	-	50,065	-	895
102 House of Representatives	181,953	-	165,074	-	-	16,704	-	175
103 Texas Legislative Council	5,700	-	-	-	-	-	-	5,700
201 Supreme Court	57,601	-	3,101	54,500	-	-	-	-
211 Court of Criminal Appeals	529	-	529	-	-	-	-	-
212 Office of Court Administration	1,090,125	558,431	510,622	-	-	-	-	21,072
221 Court of Appeals – First Court of Appeals District	133,438	-	133,438	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	495,636	-	495,636	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	2,231,500	932,472	1,279,578	-	-	-	-	19,450
300 Governor – Fiscal	966,876	985,545	330	230,000	-	-	-	(249,000)
301 Governor – Executive	99	-	-	-	-	-	-	99
302 Attorney General of Texas	60,086,227	75,760	1,578,083	57,665,833	-	18,109	-	748,442
303 Texas Facilities Commission	33,114	-	13,181	-	-	19,927	-	7
304 Comptroller of Public Accounts	418,307	-	407,327	-	-	788	-	10,193
305 Texas General Land Office	9,308,761	37,412	850	-	-	18	-	9,270,481
306 Texas State Library and Archives Commission	116,260	114,497	-	-	-	-	-	1,763
307 Secretary of State	197,106	381	-	194,140	-	2,585	-	-
312 Texas State Securities Board	30,299	-	30,299	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,023,131	-	-	-	-	-	-	2,023,131
320 Texas Workforce Commission	138,115,445	313,616	1,510,914	136,151,188	-	46,663	-	93,064
323 Teacher Retirement System of Texas	29,321,485	-	25,595,680	3,725,805	-	-	-	-
327 Employees Retirement System of Texas	4,359,443	-	3,583,833	775,610	-	-	-	-
329 Texas Real Estate Commission	2,155	-	2,055	-	-	100	-	-
332 Texas Department of Housing and Community Affairs	12,525,749	159,341	48,298	12,318,110	-	-	-	-
357 Texas Department of Rural Affairs	667,713	529,614	138,100	-	-	-	-	-
362 Texas Lottery Commission	4,932,145	265,578	111,379	-	-	-	-	4,555,188
370 Texas Residential Construction Commission	2,136	-	2,136	-	-	-	-	-
401 Adjutant General’s Department	482,508	-	406,114	1,928	-	27,479	-	46,987
403 Texas Veterans Commission	275,849	-	273,802	-	-	579	-	1,469
405 Texas Department of Public Safety	16,880,458	9,635,448	6,697,603	514,026	-	16,559	-	16,823
409 Commission on Jail Standards	61,198	-	61,198	-	-	-	-	-
411 Texas Commission on Fire Protection	45,940	-	45,940	-	-	-	-	-
450 Department of Savings and Mortgage Lending	54,835	-	47,411	-	-	-	-	7,423
451 Texas Department of Banking	151,821	-	151,821	-	-	-	-	-
452 Texas Department of Licensing and Regulation	272,549	-	269,838	-	-	74	-	2,636
454 Texas Department of Insurance	182,898	-	182,540	-	-	357	-	-
455 Railroad Commission of Texas	353,789	-	181,968	-	-	-	-	171,820
456 Texas Board of Plumbing Examiners	68,618	-	68,618	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	843,154	-	808,644	-	-	34,510	-	-
466 Office of Consumer Credit Commissioner	217,468	-	217,468	-	-	-	-	-
476 Texas Racing Commission	176,851	-	176,851	-	-	-	-	-
477 Commission on State Emergency Communications	1,878,690	1,878,690	-	-	-	-	-	-
479 State Office of Risk Management	468,955	-	468,955	-	-	-	-	-
503 Texas Medical Board	58,798	-	57,665	-	-	-	-	1,133
506 University of Texas M.D. Anderson Cancer Center	259,490	-	259,490	-	-	-	-	-
507 Texas Board of Nursing	937	-	-	-	-	295	-	642
508 Texas Board of Chiropractic Examiners	2,450	-	2,626	-	-	-	-	(176)
520 Texas State Board of Examiners of Psychologists	719	-	719	-	-	-	-	-
529 Health and Human Services Commission	117,949,668	-	3,476,099	114,216,798	-	214,117	-	42,654
530 Department of Family and Protective Services	12,708,791	-	5,694,473	6,979,944	-	34,216	-	159
533 Executive Council of Physical and Occupational Therapy Examiners	1,631	-	1,631	-	-	-	-	-
537 Texas Department of State Health Services	16,142,531	83,324	743,149	15,241,327	-	3,863	-	70,868
538 Department of Assistive and Rehabilitative Services	3,138,980	-	1,454,829	1,670,169	-	13,602	-	380
539 Texas Department of Aging and Disability Services	42,154,289	-	944,597	41,146,189	-	23,836	28,283	11,384
551 Texas Department of Agriculture	5,544,954	-	270,690	5,265,523	-	2,942	-	5,800
554 Texas Animal Health Commission	73,017	-	73,017	-	-	-	-	-
555 Texas AgriLife Extension Service	175,610	-	175,234	-	-	-	-	376
556 Texas AgriLife Research	1,279	-	-	-	-	1,279	-	-
576 Texas Forest Service	292,941	85,362	189,287	-	-	10,007	-	8,284
580 Texas Water Development Board	1,237,795	1,031,966	197,486	-	-	-	-	8,343
582 Texas Commission on Environmental Quality	2,496,959	1,840,604	387,517	-	-	23,940	-	244,898
592 Soil and Water Conservation Board	7,565	5,021	2,545	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTGOMERY (concluded)								
601 Texas Department of Transportation	\$ 106,247,216	\$ 377,234	\$ 10,171,479	\$ 203,443	\$ 86,996,361	\$ 7,952,978	\$ 49,750	\$ 495,972
608 Texas Department of Motor Vehicles	296,209	268,248	27,654	-	-	-	-	307
665 Texas Juvenile Probation Commission	2,478,115	2,477,829	-	-	-	-	-	286
694 Texas Youth Commission	226,824	-	219,627	-	-	2,189	-	5,008
696 Texas Department of Criminal Justice	47,319,377	3,042,663	42,795,385	-	-	967,855	-	513,474
701 Texas Education Agency	389,461,032	389,094,718	77,407	288,907	-	-	-	-
704 Public Community/Junior Colleges	58,418,535	58,418,535	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	54,132	-	50,620	-	-	2,890	-	622
710 Texas A&M University System	49,786	-	-	-	-	49,786	-	-
711 Texas A&M University (Main University)	126,340	-	123,351	-	-	606	-	2,383
712 Texas Engineering Experiment Station	709	-	709	-	-	-	-	-
713 Tarleton State University	58,742	-	57,692	-	-	-	-	1,050
714 University of Texas at Arlington	21,298	-	21,298	-	-	-	-	-
715 Prairie View A&M University	33,848	-	6,388	26,626	-	560	-	275
716 Texas Engineering Extension Service	15,193	-	-	-	-	15,193	-	-
717 Texas Southern University	234,124	-	212,781	-	-	-	-	21,343
718 Texas A&M University at Galveston	143,264	-	-	-	-	6,327	-	136,937
719 Texas State Technical College System	18,204	-	17,166	-	-	1,033	-	5
721 University of Texas at Austin	317,073	-	267,630	-	-	10,008	20,378	19,057
723 University of Texas Medical Branch at Galveston	788,180	-	771,415	-	-	12,496	2,516	1,754
724 University of Texas at El Paso	5,700	-	-	-	-	-	5,700	-
729 University of Texas Southwestern Medical Center at Dallas	638	-	336	-	-	302	-	-
730 University of Houston	970,541	-	725,177	-	-	205,899	28,936	10,529
731 Texas Woman's University	177,235	-	176,860	-	-	-	-	375
733 Texas Tech University	6,625	-	-	6,625	-	-	-	-
734 Lamar University	37,729	-	13,361	-	-	20,842	-	3,526
738 University of Texas at Dallas	94,479	-	94,479	-	-	-	-	-
739 Texas Tech University Health Sciences Center	49,647	-	42,675	-	-	-	-	6,972
743 University of Texas at San Antonio	5,970	-	5,970	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,979,893	-	1,946,507	-	-	7,092	5,995	20,300
745 University of Texas Health Science Center at San Antonio	170,508	-	170,200	-	-	280	-	28
747 University of Texas at Brownsville	710	-	-	488	-	-	-	222
750 University of Texas at Tyler	1,094	-	1,094	-	-	-	-	-
752 University of North Texas	16,808	-	16,808	-	-	-	-	-
753 Sam Houston State University	8,651,020	-	8,580,687	-	-	51,124	-	19,210
754 Texas State University – San Marcos	66,043	-	60,043	-	-	-	-	6,000
755 Stephen F. Austin State University	183,831	-	181,831	-	-	-	-	2,000
759 University of Houston – Clear Lake	11,315	-	6,120	-	-	3,920	-	1,275
760 Texas A&M University – Corpus Christi	5,000	-	-	-	-	-	-	5,000
763 University of North Texas Health Science Center at Fort Worth	45,000	-	45,000	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,128	-	2,250	-	-	-	-	878
772 Texas School for the Deaf	613	-	-	463	-	-	-	150
781 Texas Higher Education Coordinating Board	4,878,064	4,117,491	1,500	745,961	-	-	-	13,111
784 University of Houston – Downtown	607,372	-	607,372	-	-	-	-	-
787 Lamar State College – Orange	550	-	-	-	-	-	550	-
788 Lamar State College – Port Arthur	5,746	-	-	-	-	4,246	-	1,500
789 Lamar Institute of Technology	2,376	-	-	-	-	-	-	2,376
802 Texas Parks and Wildlife Department	2,364,622	1,433,143	461,744	19,198	-	77,388	24,619	348,529
808 Texas Historical Commission	18,190	-	-	-	-	4,983	(7,995)	21,203
809 State Preservation Board	22,637	-	-	-	-	-	-	22,637
813 Texas Commission on the Arts	3,525	-	-	3,525	-	-	-	-
902 Comptroller – State Fiscal	7,976,972	2,405,784	2,432,169	5,717	-	-	-	3,133,302
907 Comptroller – State Energy Conservation Office	140,686	-	-	140,686	-	-	-	-
COUNTY TOTAL	1,127,082,924	480,168,706	130,245,631	397,592,727	86,996,361	9,960,608	158,733	21,960,158
MOORE								
102 House of Representatives	26,791	-	26,149	-	-	47	-	595
212 Office of Court Administration	19,865	19,865	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	313,221	154,286	157,724	-	-	-	-	1,211
300 Governor – Fiscal	21,583	-	-	21,583	-	-	-	-
302 Attorney General of Texas	3,702,691	6,606	-	3,666,089	-	-	-	29,996
304 Comptroller of Public Accounts	286	-	-	-	-	-	-	286
306 Texas State Library and Archives Commission	10,307	10,307	-	-	-	-	-	-
307 Secretary of State	8,497	-	-	8,247	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,826	-	-	-	-	-	-	17,826
320 Texas Workforce Commission	2,764,077	-	23,591	2,740,403	-	-	-	83
323 Teacher Retirement System of Texas	452,282	-	348,248	104,034	-	-	-	-
327 Employees Retirement System of Texas	216,684	-	162,541	54,142	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MOORE (concluded)								
357 Texas Department of Rural Affairs	\$ 20,840	\$ 20,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	61,879	-	-	-	-	-	-	61,879
405 Texas Department of Public Safety	1,103,375	30,433	1,067,592	-	-	4,816	-	534
479 State Office of Risk Management	18,575	-	18,575	-	-	-	-	-
529 Health and Human Services Commission	5,183,615	-	313,370	4,793,317	-	68,252	-	8,676
530 Department of Family and Protective Services	378,698	-	288,579	89,138	-	981	-	-
537 Texas Department of State Health Services	808,413	-	7,127	801,287	-	-	-	-
538 Department of Assistive and Rehabilitative Services	11,805	-	-	11,805	-	-	-	-
539 Texas Department of Aging and Disability Services	3,057,622	-	64,389	2,993,233	-	-	-	-
551 Texas Department of Agriculture	52,994	-	-	52,994	-	-	-	-
555 Texas AgriLife Extension Service	109,132	-	109,132	-	-	-	-	-
556 Texas AgriLife Research	46,705	-	34,926	-	-	11,426	-	353
576 Texas Forest Service	170,177	170,177	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,817	16,817	-	5,000	-	-	-	-
601 Texas Department of Transportation	7,319,362	16,119	1,091,249	350	5,945,337	256,242	-	10,066
665 Texas Juvenile Probation Commission	198,547	198,547	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,891,714	301,887	1,583,352	-	-	8,721	-	(2,246)
701 Texas Education Agency	19,323,038	19,320,425	2,612	-	-	-	-	-
733 Texas Tech University	620	-	-	620	-	-	-	-
757 West Texas A&M University	58,925	-	57,164	-	-	761	-	1,000
771 Texas School for the Blind and Visually Impaired	682	-	-	-	-	-	-	682
802 Texas Parks and Wildlife Department	30,744	-	29,938	-	-	806	-	-
902 Comptroller – State Fiscal	126,568	96,246	-	-	-	-	-	30,322
COUNTY TOTAL	47,549,958	20,362,554	5,386,258	15,342,242	5,945,337	352,303	0	161,264
MORRIS								
102 House of Representatives	128	-	-	-	-	128	-	-
212 Office of Court Administration	69,458	17,382	52,076	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	382,436	64,745	317,690	-	-	-	-	-
300 Governor – Fiscal	57,999	57,999	-	-	-	-	-	-
302 Attorney General of Texas	2,805,382	8,424	-	2,762,240	-	-	-	34,718
304 Comptroller of Public Accounts	187	-	-	-	-	-	-	187
305 Texas General Land Office	228,146	-	-	-	-	-	-	228,146
306 Texas State Library and Archives Commission	9,644	4,975	-	4,669	-	-	-	-
307 Secretary of State	16,473	3,004	-	12,884	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,183	-	-	-	-	-	-	13,183
320 Texas Workforce Commission	8,222,107	-	22,522	8,198,052	-	-	-	1,533
323 Teacher Retirement System of Texas	3,656,794	-	3,583,308	73,486	-	-	-	-
327 Employees Retirement System of Texas	193,964	-	151,990	41,974	-	-	-	-
332 Texas Department of Housing and Community Affairs	774,580	774,580	-	-	-	-	-	-
357 Texas Department of Rural Affairs	514,430	514,430	-	-	-	-	-	-
362 Texas Lottery Commission	83,936	-	-	-	-	-	-	83,936
401 Adjutant General's Department	1,762	-	1,762	-	-	-	-	-
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	304,990	-	263,001	-	-	41,989	-	-
458 Texas Alcoholic Beverage Commission	67,035	-	67,035	-	-	-	-	-
479 State Office of Risk Management	10,759	-	10,759	-	-	-	-	-
529 Health and Human Services Commission	5,803,279	-	381,826	5,187,000	-	234,453	-	-
530 Department of Family and Protective Services	445,110	-	382,256	60,935	-	1,919	-	-
537 Texas Department of State Health Services	324,551	-	34,982	289,260	-	-	-	309
538 Department of Assistive and Rehabilitative Services	129,546	-	41,323	87,148	-	1,075	-	-
539 Texas Department of Aging and Disability Services	7,603,151	-	191,828	7,411,323	-	-	-	-
551 Texas Department of Agriculture	1,233	-	-	-	-	-	-	1,233
555 Texas AgriLife Extension Service	23,049	-	23,049	-	-	-	-	-
556 Texas AgriLife Research	34,745	-	-	-	-	34,745	-	-
576 Texas Forest Service	7,899	7,899	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	53,009	-	53,009	-	-	-	-	-
592 Soil and Water Conservation Board	25,000	-	-	25,000	-	-	-	-
601 Texas Department of Transportation	4,357,344	4,388	466,223	250	3,392,452	493,521	-	511
696 Texas Department of Criminal Justice	1,531,833	(25,501)	1,557,333	-	-	-	-	-
701 Texas Education Agency	10,923,919	10,923,919	-	-	-	-	-	-
721 University of Texas at Austin	21,274	-	21,274	-	-	-	-	-
731 Texas Woman's University	2,309	-	2,309	-	-	-	-	-
750 University of Texas at Tyler	36,877	-	36,877	-	-	-	-	-
753 Sam Houston State University	523	-	523	-	-	-	-	-
764 Texas A&M University – Texarkana	5,887	-	1,815	4,000	-	-	-	71
765 University of Houston – Victoria	114,426	-	114,426	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MORRIS (concluded)								
802 Texas Parks and Wildlife Department	\$ 741,889	\$ -	\$ 526,254	\$ -	\$ -	\$ 53,145	\$ 160,023	\$ 2,467
902 Comptroller – State Fiscal	63,288	43,223	-	-	-	-	-	20,065
COUNTY TOTAL	49,664,160	12,399,467	8,305,452	24,158,221	3,392,452	861,560	160,023	386,985
MOTLEY								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	32	-	-	-	-	32	-	-
241 District Courts – Comptroller's Judiciary Section	36,333	36,333	-	-	-	-	-	-
300 Governor – Fiscal	23,753	23,753	-	-	-	-	-	-
302 Attorney General of Texas	294,490	-	-	294,490	-	-	-	-
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	4,530	4,530	-	-	-	-	-	-
307 Secretary of State	1,307	-	-	1,307	-	-	-	-
320 Texas Workforce Commission	221,853	-	2,959	218,464	-	-	-	430
323 Teacher Retirement System of Texas	14,123	-	7,310	6,812	-	-	-	-
327 Employees Retirement System of Texas	30,906	-	30,906	-	-	-	-	-
357 Texas Department of Rural Affairs	245,618	245,618	-	-	-	-	-	-
362 Texas Lottery Commission	3,489	-	-	-	-	-	-	3,489
405 Texas Department of Public Safety	72,080	-	72,080	-	-	-	-	-
529 Health and Human Services Commission	8,844	-	-	8,844	-	-	-	-
530 Department of Family and Protective Services	4,800	-	-	4,800	-	-	-	-
537 Texas Department of State Health Services	15,230	3,718	-	11,511	-	-	-	-
539 Texas Department of Aging and Disability Services	659,316	-	-	659,316	-	-	-	-
551 Texas Department of Agriculture	2,845	-	-	2,845	-	-	-	-
576 Texas Forest Service	4,308	4,308	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,219	13,219	-	-	-	-	-	-
601 Texas Department of Transportation	3,147,271	2,798	671,930	-	2,318,638	152,341	-	1,564
696 Texas Department of Criminal Justice	100,050	-	100,050	-	-	-	-	-
701 Texas Education Agency	2,165,909	2,165,909	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	73,862	-	61,965	-	-	11,897	-	-
902 Comptroller – State Fiscal	64,936	15,766	-	-	-	-	-	49,170
COUNTY TOTAL	7,209,173	2,515,953	947,201	1,208,391	2,318,638	164,304	0	54,686
NACOGDOCHES								
101 Senate	28,398	-	28,398	-	-	-	-	-
102 House of Representatives	52,493	-	52,275	-	-	218	-	-
212 Office of Court Administration	56,757	56,757	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	655,441	198,096	455,386	-	-	-	-	1,959
300 Governor – Fiscal	935	-	935	-	-	-	-	-
302 Attorney General of Texas	12,075,810	58,784	1,298,111	10,514,037	-	3,800	-	201,079
303 Texas Facilities Commission	132,392	-	110,858	-	-	21,431	-	102
304 Comptroller of Public Accounts	291,613	-	289,927	-	-	795	-	891
305 Texas General Land Office	1,243,824	-	-	-	-	110	-	1,243,714
306 Texas State Library and Archives Commission	13,595	11,059	-	-	-	-	-	2,536
307 Secretary of State	60,059	8,655	-	50,819	-	585	-	-
312 Texas State Securities Board	150	-	-	-	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,559,933	-	-	-	-	-	-	2,559,933
320 Texas Workforce Commission	11,391,451	-	238,963	11,149,379	-	650	-	2,459
323 Teacher Retirement System of Texas	6,206,247	-	5,497,908	708,274	-	-	-	65
327 Employees Retirement System of Texas	2,776,991	-	2,676,847	100,145	-	-	-	-
332 Texas Department of Housing and Community Affairs	12,689,786	-	-	12,689,786	-	-	-	-
357 Texas Department of Rural Affairs	249,602	110,074	128,374	10,056	-	864	-	234
362 Texas Lottery Commission	1,035,253	-	-	-	-	120	-	1,035,133
401 Adjutant General's Department	(197,522)	-	(258,482)	42,185	-	17,721	-	1,054
403 Texas Veterans Commission	38,657	-	38,657	-	-	-	-	-
405 Texas Department of Public Safety	2,317,628	473,694	1,564,673	206	-	6,634	-	272,421
411 Texas Commission on Fire Protection	74,993	-	74,993	-	-	-	-	-
451 Texas Department of Banking	430	-	-	-	-	430	-	-
452 Texas Department of Licensing and Regulation	63,615	-	63,615	-	-	-	-	-
454 Texas Department of Insurance	106	-	-	-	-	106	-	-
455 Railroad Commission of Texas	224,861	-	224,314	-	-	547	-	-
457 Texas State Board of Public Accountancy	3,119	-	3,119	-	-	-	-	-
479 State Office of Risk Management	88,254	-	88,254	-	-	-	-	-
503 Texas Medical Board	28,057	-	27,875	-	-	-	-	182
506 University of Texas M.D. Anderson Cancer Center	113,219	-	113,219	-	-	-	-	-
529 Health and Human Services Commission	35,481,417	-	1,123,726	33,751,946	-	600,518	-	5,228
530 Department of Family and Protective Services	4,955,527	-	3,104,903	1,833,412	-	16,066	-	1,146
537 Texas Department of State Health Services	5,447,112	8,959	2,643,042	2,788,096	-	1,642	-	5,373
538 Department of Assistive and Rehabilitative Services	1,005,618	-	251,530	731,299	-	237	-	22,551

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NACOGDOCHES (concluded)								
539 Texas Department of Aging and Disability Services	\$ 24,884,520	\$ -	\$ 4,221,835	\$ 20,650,859	\$ -	\$ 3,528	\$ -	\$ 8,298
551 Texas Department of Agriculture	1,062,678	21,998	-	1,040,680	-	1	-	-
554 Texas Animal Health Commission	66,397	-	66,397	-	-	-	-	-
555 Texas AgriLife Extension Service	103,800	-	103,800	-	-	-	-	-
556 Texas AgriLife Research	28,626	-	26,030	-	-	557	-	2,038
557 Texas Veterinary Medical Diagnostic Laboratory	130	-	-	-	-	130	-	-
576 Texas Forest Service	714,270	99,863	592,177	-	-	19,099	-	3,130
580 Texas Water Development Board	346,094	333,897	12,067	-	-	-	-	130
582 Texas Commission on Environmental Quality	160,707	-	160,707	-	-	-	-	-
592 Soil and Water Conservation Board	407,729	70,702	251,957	73,031	-	12,040	-	-
601 Texas Department of Transportation	19,783,590	48,675	2,011,104	1,978	12,936,137	1,930,250	-	2,855,446
608 Texas Department of Motor Vehicles	2,500	-	-	-	-	2,500	-	-
665 Texas Juvenile Probation Commission	431,754	431,754	-	-	-	-	-	-
694 Texas Youth Commission	67,422	-	67,046	-	-	-	-	376
696 Texas Department of Criminal Justice	3,573,772	312,912	2,917,757	-	-	215,753	65,913	61,437
701 Texas Education Agency	56,374,691	56,369,750	4,941	-	-	-	-	-
709 Texas A&M University System Health Science Center	85,702	-	85,702	-	-	-	-	-
711 Texas A&M University (Main University)	286,254	-	269,687	-	-	16,567	-	-
713 Tarleton State University	1,170	-	1,170	-	-	-	-	-
715 Prairie View A&M University	62,406	-	49,006	13,400	-	-	-	-
717 Texas Southern University	47,890	-	47,890	-	-	-	-	-
719 Texas State Technical College System	42,586	-	10,228	-	-	27,275	2,571	2,512
721 University of Texas at Austin	122,443	-	120,443	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	848,905	-	710,335	-	-	138,569	-	-
730 University of Houston	18,745	-	18,745	-	-	-	-	-
731 Texas Woman's University	171,139	-	171,139	-	-	-	-	-
732 Texas A&M University – Kingsville	95,525	-	95,525	-	-	-	-	-
733 Texas Tech University	230,259	-	228,104	2,155	-	-	-	-
734 Lamar University	140,752	-	140,752	-	-	-	-	-
736 University of Texas – Pan American	1,151	-	1,151	-	-	-	-	-
738 University of Texas at Dallas	1,721	-	1,721	-	-	-	-	-
739 Texas Tech University Health Sciences Center	66	-	66	-	-	-	-	-
743 University of Texas at San Antonio	268,762	-	268,762	-	-	-	-	-
744 University of Texas Health Science Center at Houston	90,072	-	90,072	-	-	-	-	-
750 University of Texas at Tyler	288,667	-	288,667	-	-	-	-	-
751 Texas A&M University – Commerce	124,031	-	101,299	-	-	3,524	-	19,208
752 University of North Texas	264,106	-	260,213	3,893	-	-	-	-
753 Sam Houston State University	264,879	-	260,514	-	-	230	-	4,134
754 Texas State University – San Marcos	162,525	-	162,525	-	-	-	-	-
755 Stephen F. Austin State University	48,244,016	-	47,642,797	3,351	-	40,759	496,192	60,917
759 University of Houston – Clear Lake	18,339	-	18,339	-	-	-	-	-
760 Texas A&M University – Corpus Christi	113,790	-	113,125	-	-	-	-	665
761 Texas A&M International University	574	-	574	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	20,457	-	20,457	-	-	-	-	-
764 Texas A&M University – Texarkana	1,062	-	1,062	-	-	-	-	-
769 University of North Texas System	29,134	-	29,134	-	-	-	-	-
770 Texas A&M University – Central Texas	273	-	273	-	-	-	-	-
772 Texas School for the Deaf	212	-	-	-	-	-	-	212
781 Texas Higher Education Coordinating Board	3,288,314	-	3,046	899,259	-	-	-	2,386,010
784 University of Houston – Downtown	13,119	-	-	-	-	-	-	13,119
785 University of Texas Health Science Center at Tyler	34,947	-	34,947	-	-	-	-	-
787 Lamar State College – Orange	159	-	-	-	-	-	-	159
789 Lamar Institute of Technology	11,238	-	11,238	-	-	-	-	-
802 Texas Parks and Wildlife Department	861,153	148,088	533,310	-	-	34,388	-	145,367
808 Texas Historical Commission	97,908	-	-	81,022	-	15,940	-	945
813 Texas Commission on the Arts	2,500	-	-	2,500	-	-	-	-
902 Comptroller – State Fiscal	745,429	396,845	-	(1,614)	-	-	-	350,199
COUNTY TOTAL	266,276,882	59,160,560	82,069,255	97,140,154	12,936,137	3,133,735	564,676	11,272,365
NAVARRO								
101 Senate	333	-	-	-	-	135	-	198
102 House of Representatives	11,845	-	11,651	-	-	194	-	-
212 Office of Court Administration	83,680	83,680	-	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	47,737	-	47,737	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	414,964	82,695	332,037	-	-	-	-	232
300 Governor – Fiscal	504,724	405,338	-	99,386	-	-	-	-
302 Attorney General of Texas	11,206,489	29,891	43,927	11,020,052	-	-	-	112,619
304 Comptroller of Public Accounts	125,920	-	125,095	-	-	-	-	825

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NAVARRO (concluded)								
305 Texas General Land Office	\$ 2,921,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,921,122
306 Texas State Library and Archives Commission	16,319	11,088	-	4,781	-	450	-	-
307 Secretary of State	57,307	17,835	-	39,473	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	141,903	-	-	-	-	-	-	141,903
320 Texas Workforce Commission	13,459,525	-	217,412	13,235,231	-	1,000	-	5,882
323 Teacher Retirement System of Texas	6,499,114	-	5,969,740	529,374	-	-	-	-
327 Employees Retirement System of Texas	1,373,985	-	803,457	570,529	-	-	-	-
332 Texas Department of Housing and Community Affairs	10,333,662	180	-	10,326,404	-	-	-	7,078
357 Texas Department of Rural Affairs	1,118,732	1,116,218	-	2,514	-	-	-	-
360 State Office of Administrative Hearings	43,163	-	43,163	-	-	-	-	-
362 Texas Lottery Commission	396,171	-	-	-	-	-	-	396,171
401 Adjutant General's Department	47,924	-	4,966	894	-	35,364	-	6,700
405 Texas Department of Public Safety	914,443	6,572	867,347	-	-	26,887	-	13,637
455 Railroad Commission of Texas	543,216	-	-	-	-	-	-	543,216
476 Texas Racing Commission	56,619	-	56,619	-	-	-	-	-
479 State Office of Risk Management	423,492	-	423,492	-	-	-	-	-
503 Texas Medical Board	18	-	-	-	-	-	-	18
529 Health and Human Services Commission	125,619,863	-	600,970	125,018,611	-	-	-	281
530 Department of Family and Protective Services	4,778,210	-	1,182,212	3,588,729	-	7,184	-	85
537 Texas Department of State Health Services	3,014,438	635,140	128,430	2,250,254	-	-	-	614
538 Department of Assistive and Rehabilitative Services	561,063	-	257,395	303,597	-	-	-	71
539 Texas Department of Aging and Disability Services	19,985,710	-	2,735,149	16,936,173	-	17,125	-	297,264
551 Texas Department of Agriculture	2,810,467	-	-	2,810,467	-	-	-	-
554 Texas Animal Health Commission	11,232	-	-	-	-	-	-	11,232
555 Texas AgriLife Extension Service	66,727	-	66,427	-	-	300	-	-
556 Texas AgriLife Research	7,634	-	7,586	-	-	-	-	48
576 Texas Forest Service	473,577	473,577	-	-	-	-	-	-
580 Texas Water Development Board	78,365	-	78,365	-	-	-	-	-
592 Soil and Water Conservation Board	91,595	91,442	-	153	-	-	-	-
601 Texas Department of Transportation	25,336,329	1,454,417	3,917,848	89,038	18,146,747	1,718,217	-	10,063
665 Texas Juvenile Probation Commission	333,270	333,270	-	-	-	-	-	-
694 Texas Youth Commission	9,978,109	-	9,643,951	-	-	249,917	-	84,241
696 Texas Department of Criminal Justice	3,130,821	412,945	2,610,770	-	-	104,888	-	2,218
701 Texas Education Agency	58,069,396	58,067,019	2,377	-	-	-	-	-
704 Public Community/Junior Colleges	14,412,855	14,412,855	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	400	-	-	-	-	-	-	400
719 Texas State Technical College System	287,321	-	287,121	-	-	200	-	-
721 University of Texas at Austin	13,995	-	13,995	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	7,941	-	7,941	-	-	-	-	-
734 Lamar University	200	-	-	-	-	-	-	200
735 Midwestern State University	8,508	-	8,508	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	7,623	-	7,623	-	-	-	-	-
750 University of Texas at Tyler	49,800	-	49,800	-	-	-	-	-
751 Texas A&M University – Commerce	16,514	-	16,514	-	-	-	-	-
753 Sam Houston State University	27,991	-	21,480	-	-	-	-	6,510
754 Texas State University – San Marcos	90,386	-	90,386	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,189,035	1,998,040	-	176,191	-	-	-	14,803
802 Texas Parks and Wildlife Department	282,261	10,644	191,932	6,223	-	72,835	-	627
808 Texas Historical Commission	4,090	-	-	-	-	2,897	-	1,194
813 Texas Commission on the Arts	13,844	-	-	13,844	-	-	-	-
902 Comptroller – State Fiscal	683,420	225,133	249,420	-	-	-	-	208,867
COUNTY TOTAL	323,185,396	79,867,975	31,122,844	187,021,918	18,146,747	2,237,592	0	4,788,320
NEWTON								
101 Senate	29	-	-	-	-	29	-	-
102 House of Representatives	24	-	-	-	-	24	-	-
212 Office of Court Administration	8,498	8,498	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	201,345	55,149	146,196	-	-	-	-	-
300 Governor – Fiscal	27,586	27,586	-	-	-	-	-	-
302 Attorney General of Texas	2,959,817	36,705	-	2,916,180	-	-	-	6,932
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
305 Texas General Land Office	337,117	-	-	-	-	-	-	337,117
306 Texas State Library and Archives Commission	5,634	5,634	-	-	-	-	-	-
307 Secretary of State	27,489	19,694	-	7,795	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	51,207	-	-	-	-	-	-	51,207
320 Texas Workforce Commission	5,632,017	-	21,536	5,610,321	-	-	-	160
323 Teacher Retirement System of Texas	565,451	-	372,107	193,344	-	-	-	-
327 Employees Retirement System of Texas	273,323	-	171,016	102,307	-	-	-	-
332 Texas Department of Housing and Community Affairs	63,485	63,485	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NEWTON (concluded)								
357 Texas Department of Rural Affairs	\$ 34,807	\$ 34,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	28,403	-	-	-	-	-	-	28,403
405 Texas Department of Public Safety	674,461	674,461	-	-	-	-	-	-
479 State Office of Risk Management	35,905	-	35,905	-	-	-	-	-
529 Health and Human Services Commission	2,905,027	-	382,354	2,514,305	-	8,368	-	-
530 Department of Family and Protective Services	60,364	-	1,515	58,799	-	50	-	-
537 Texas Department of State Health Services	124,548	-	-	124,548	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,115	-	-	4,115	-	-	-	-
539 Texas Department of Aging and Disability Services	4,785,268	-	171,391	4,613,877	-	-	-	-
551 Texas Department of Agriculture	15,767	-	-	15,767	-	-	-	-
555 Texas AgriLife Extension Service	49,240	-	49,240	-	-	-	-	-
576 Texas Forest Service	97,056	7,200	88,936	-	-	584	-	336
601 Texas Department of Transportation	8,882,553	9,598	766,349	790	3,835,705	4,268,245	-	1,866
694 Texas Youth Commission	92,856	-	92,856	-	-	-	-	-
696 Texas Department of Criminal Justice	1,649,586	-	1,647,483	-	-	2,103	-	-
701 Texas Education Agency	11,281,230	11,281,230	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	104,787	-	104,787	-	-	-	-	-
734 Lamar University	50,175	-	50,175	-	-	-	-	-
757 West Texas A&M University	500	-	-	500	-	-	-	-
772 Texas School for the Deaf	2,473	-	-	2,473	-	-	-	-
802 Texas Parks and Wildlife Department	294,221	-	271,154	-	-	20,468	-	2,600
808 Texas Historical Commission	459,088	459,088	-	-	-	-	-	-
902 Comptroller – State Fiscal	89,259	48,761	-	-	-	-	-	40,498
907 Comptroller – State Energy Conservation Office	34,000	34,000	-	-	-	-	-	-
COUNTY TOTAL	41,908,794	12,765,895	4,373,001	16,165,123	3,835,705	4,299,871	0	469,200
NOLAN								
101 Senate	140	-	-	-	-	140	-	-
102 House of Representatives	280	-	-	-	-	280	-	-
212 Office of Court Administration	12,939	11,740	1,199	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	430,348	118,886	309,665	-	-	-	-	1,797
300 Governor – Fiscal	50,328	35,104	-	15,224	-	-	-	-
302 Attorney General of Texas	3,877,104	39,990	30	3,782,346	-	-	-	54,738
304 Comptroller of Public Accounts	253	-	-	-	-	-	-	253
306 Texas State Library and Archives Commission	6,491	-	-	6,491	-	-	-	-
307 Secretary of State	18,177	6,219	-	11,158	-	800	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	15,764	-	-	-	-	-	-	15,764
320 Texas Workforce Commission	4,097,771	-	70,316	4,026,009	-	-	-	1,446
323 Teacher Retirement System of Texas	4,502,501	-	4,403,085	99,416	-	-	-	-
327 Employees Retirement System of Texas	669,213	-	585,670	83,544	-	-	-	-
357 Texas Department of Rural Affairs	57,776	-	-	57,514	-	150	-	112
362 Texas Lottery Commission	2,707,620	-	-	-	-	-	-	2,707,620
401 Adjutant General's Department	5,305	-	816	-	-	4,490	-	-
403 Texas Veterans Commission	912	-	-	-	-	-	-	912
405 Texas Department of Public Safety	1,008,848	75,859	931,618	-	-	1,330	-	40
409 Commission on Jail Standards	1,725	-	1,725	-	-	-	-	-
455 Railroad Commission of Texas	128,352	-	126,789	-	-	1,563	-	-
479 State Office of Risk Management	9,034	-	9,034	-	-	-	-	-
507 Texas Board of Nursing	41	-	-	-	-	-	-	41
529 Health and Human Services Commission	29,528,479	-	366,541	29,036,412	-	118,698	-	6,828
530 Department of Family and Protective Services	415,053	-	336,206	77,180	-	1,667	-	-
537 Texas Department of State Health Services	896,806	362,725	59,011	468,068	-	6,367	-	634
538 Department of Assistive and Rehabilitative Services	208,397	-	-	208,397	-	-	-	-
539 Texas Department of Aging and Disability Services	8,954,594	-	504,401	8,448,066	-	2,127	-	-
551 Texas Department of Agriculture	341,296	17,960	-	323,336	-	-	-	-
554 Texas Animal Health Commission	71,977	-	59,067	-	-	-	-	12,910
555 Texas AgriLife Extension Service	68,008	-	68,008	-	-	-	-	-
576 Texas Forest Service	78,000	78,000	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	2,054	-	2,054	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,024	-	-	-	-	896	-	128
592 Soil and Water Conservation Board	18,725	18,725	-	-	-	-	-	-
601 Texas Department of Transportation	2,988,924	11,166	1,176,132	700	1,016,354	780,165	-	4,406
665 Texas Juvenile Probation Commission	357,055	357,055	-	-	-	-	-	-
694 Texas Youth Commission	16,298	-	-	-	-	9	-	16,290
696 Texas Department of Criminal Justice	5,026,796	188,364	4,829,252	-	-	8,580	-	600
701 Texas Education Agency	18,163,666	18,163,666	-	-	-	-	-	-
711 Texas A&M University (Main University)	100,224	-	100,224	-	-	-	-	-
719 Texas State Technical College System	5,376,224	-	5,228,536	-	-	115,561	-	32,127
733 Texas Tech University	7,250	-	6,645	605	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NOLAN (concluded)								
739 Texas Tech University Health Sciences Center	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800
743 University of Texas at San Antonio	2,483	-	2,483	-	-	-	-	-
756 Sul Ross State University	2,406	-	2,406	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	12,895	-	-	12,895	-	-	-	-
802 Texas Parks and Wildlife Department	109,067	-	90,004	-	-	18,222	-	841
902 Comptroller – State Fiscal	121,178	83,251	-	-	-	-	-	37,927
907 Comptroller – State Energy Conservation Office	17,000	17,000	-	-	-	-	-	-
COUNTY TOTAL	90,489,601	19,585,710	19,270,915	46,657,361	1,016,354	1,061,046	0	2,898,215
NUECES								
101 Senate	85,219	-	85,219	-	-	-	-	-
102 House of Representatives	366,613	-	325,139	-	-	41,474	-	-
103 Texas Legislative Council	12,612	-	11,557	-	-	-	-	1,055
201 Supreme Court	57,302	-	57,302	-	-	-	-	-
212 Office of Court Administration	596,824	395,250	175,470	-	-	-	-	26,104
222 Court of Appeals – Second Court of Appeals District	59	-	-	-	-	59	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,154,965	-	1,153,613	-	-	277	-	1,075
241 District Courts – Comptroller's Judiciary Section	2,461,598	883,769	1,531,293	-	-	-	-	46,536
242 State Commission on Judicial Conduct	3,479	-	3,479	-	-	-	-	-
300 Governor – Fiscal	1,974,336	1,381,312	117,795	474,909	-	-	-	320
302 Attorney General of Texas	59,308,284	27,670	2,876,307	55,366,403	-	3,467	-	1,034,437
303 Texas Facilities Commission	538,665	-	-	-	-	211,009	117,069	210,587
304 Comptroller of Public Accounts	1,399,337	-	1,349,985	-	-	42,088	-	7,264
305 Texas General Land Office	5,691,648	1,271,016	1,637,961	155,243	-	88,907	8,013	2,530,507
306 Texas State Library and Archives Commission	634,972	630,318	-	-	-	-	-	4,654
307 Secretary of State	199,208	-	52,926	145,169	-	1,114	-	-
312 Texas State Securities Board	178,354	-	162,290	-	-	15,508	-	556
315 Comptroller – Prepaid Higher Education Tuition Board	1,961,587	-	-	-	-	-	-	1,961,587
320 Texas Workforce Commission	122,516,254	149,117	2,011,584	120,195,810	-	73,368	-	86,375
323 Teacher Retirement System of Texas	42,135,470	-	39,878,219	2,257,251	-	-	-	-
325 Fire Fighters' Pension Commission	3,829	-	3,829	-	-	-	-	-
327 Employees Retirement System of Texas	7,417,098	-	5,981,975	1,437,347	-	(2,224)	-	-
332 Texas Department of Housing and Community Affairs	6,928,107	776,145	2,347	6,146,862	-	-	-	2,752
357 Texas Department of Rural Affairs	351,729	250,018	84,540	12,500	-	10	-	4,662
360 State Office of Administrative Hearings	136,995	-	136,137	-	-	539	-	320
362 Texas Lottery Commission	17,462,381	575,402	119,295	-	-	14,349	-	16,753,335
370 Texas Residential Construction Commission	670	-	670	-	-	-	-	-
401 Adjutant General's Department	3,010,219	-	(26,906)	21,095	-	17,911	2,978,486	19,633
403 Texas Veterans Commission	368,141	-	335,619	-	-	31,895	-	627
405 Texas Department of Public Safety	13,591,298	2,435,711	8,392,171	147,058	-	489,267	1,331,759	795,330
407 Commission on Law Enforcement Officer Standards and Education	89,116	-	72,809	-	-	16,307	-	-
411 Texas Commission on Fire Protection	800	-	-	-	-	-	-	800
448 Office of Injured Employee Counsel	141,564	-	141,564	-	-	-	-	-
451 Texas Department of Banking	4,891	-	-	-	-	-	-	4,891
452 Texas Department of Licensing and Regulation	13,816	-	13,816	-	-	-	-	-
454 Texas Department of Insurance	876,010	-	848,211	-	-	24,990	-	2,809
455 Railroad Commission of Texas	902,342	-	868,382	-	-	17,028	-	16,932
457 Texas State Board of Public Accountancy	9,036	-	9,036	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	509,442	-	509,442	-	-	-	-	-
459 Texas Board of Architectural Examiners	6,661	-	6,661	-	-	-	-	-
460 Texas Board of Professional Engineers	193	-	193	-	-	-	-	-
464 Texas Board of Professional Land Surveying	228	-	228	-	-	-	-	-
473 Public Utility Commission of Texas	271,330	-	-	271,330	-	-	-	-
476 Texas Racing Commission	137,796	-	137,796	-	-	-	-	-
477 Commission on State Emergency Communications	3,184,576	3,184,576	-	-	-	-	-	-
479 State Office of Risk Management	579,327	-	579,327	-	-	-	-	-
503 Texas Medical Board	18,458	-	17,600	-	-	-	-	858
506 University of Texas M.D. Anderson Cancer Center	40,522	-	40,522	-	-	-	-	-
507 Texas Board of Nursing	4,274	-	4,266	-	-	-	-	8
508 Texas Board of Chiropractic Examiners	928	-	928	-	-	-	-	-
520 Texas State Board of Examiners of Psychologists	15,130	-	15,130	-	-	-	-	-
529 Health and Human Services Commission	664,534,012	-	8,833,101	655,098,655	-	565,085	-	37,172
530 Department of Family and Protective Services	29,888,794	-	14,018,358	15,779,357	-	79,985	-	11,093
537 Texas Department of State Health Services	30,391,380	3,116,780	1,909,733	25,143,168	-	169,368	-	52,330
538 Department of Assistive and Rehabilitative Services	8,134,920	-	2,343,224	5,712,359	-	74,448	-	4,890
539 Texas Department of Aging and Disability Services	128,743,819	2,857,544	40,264,621	83,790,582	-	1,384,166	-	446,905
551 Texas Department of Agriculture	5,051,007	521,909	303,604	4,220,688	-	1,980	-	2,826

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NUECES (concluded)								
554 Texas Animal Health Commission	\$ 54,806	\$ -	\$ 53,881	\$ -	\$ -	\$ 925	\$ -	\$ -
555 Texas AgriLife Extension Service	904,238	-	835,496	-	-	65,860	-	2,882
556 Texas AgriLife Research	1,163,241	-	1,018,094	-	-	133,071	-	12,075
576 Texas Forest Service	26,350	25,539	811	-	-	-	-	-
580 Texas Water Development Board	39,032	-	19,004	-	-	60	-	19,968
582 Texas Commission on Environmental Quality	4,756,532	1,823,649	2,438,732	-	-	79,167	-	414,984
592 Soil and Water Conservation Board	84,238	15,489	-	68,574	-	-	-	175
601 Texas Department of Transportation	77,651,613	3,831,840	11,286,998	13,523	54,982,628	6,384,712	18,564	1,133,348
608 Texas Department of Motor Vehicles	531,937	293,060	237,605	-	-	1,272	-	-
665 Texas Juvenile Probation Commission	2,727,148	2,688,267	33,422	-	-	5,100	-	360
694 Texas Youth Commission	973,401	-	844,101	-	-	123,573	-	5,726
696 Texas Department of Criminal Justice	13,986,783	5,885,206	7,484,378	-	-	535,333	-	81,865
701 Texas Education Agency	310,843,954	307,613,609	1,581,951	1,647,844	-	150	-	400
704 Public Community/Junior Colleges	17,733,390	17,733,390	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,493,724	-	702,042	-	-	86,307	-	705,376
710 Texas A&M University System	335,424	-	124,160	211,264	-	-	-	-
711 Texas A&M University (Main University)	276,440	-	276,835	-	-	-	-	(395)
713 Tarleton State University	509	-	459	-	-	-	-	50
715 Prairie View A&M University	14,968	-	-	14,968	-	-	-	-
716 Texas Engineering Extension Service	744	-	-	-	-	-	-	744
717 Texas Southern University	136,791	-	135,991	-	-	-	-	800
718 Texas A&M University at Galveston	65,117	-	65,117	-	-	-	-	-
719 Texas State Technical College System	186,156	-	154,059	-	-	12,783	-	19,314
720 University of Texas System	56,736	-	56,736	-	-	-	-	-
721 University of Texas at Austin	2,303,266	-	2,248,240	-	-	37,038	-	17,988
723 University of Texas Medical Branch at Galveston	143,380	-	135,126	-	-	-	-	8,254
724 University of Texas at El Paso	80,494	-	80,494	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	86,803	-	86,803	-	-	-	-	-
730 University of Houston	121,796	-	121,796	-	-	-	-	-
731 Texas Woman's University	55,053	-	53,103	-	-	-	-	1,950
732 Texas A&M University – Kingsville	4,765,664	-	2,901,691	1,500	-	1,609,124	221,994	31,355
733 Texas Tech University	135,935	-	83,486	11,340	-	-	40,710	399
734 Lamar University	70,737	-	60,218	-	-	-	-	10,519
735 Midwestern State University	26,443	-	26,443	-	-	-	-	-
736 University of Texas – Pan American	477,404	-	465,651	-	-	5,704	-	6,050
739 Texas Tech University Health Sciences Center	108,069	-	108,776	-	-	(707)	-	-
742 University of Texas of the Permian Basin	65,417	-	65,417	-	-	-	-	-
743 University of Texas at San Antonio	390,543	-	390,543	-	-	-	-	-
744 University of Texas Health Science Center at Houston	230,509	-	230,167	-	-	342	-	-
745 University of Texas Health Science Center at San Antonio	200,676	-	158,931	-	-	-	-	41,745
747 University of Texas at Brownsville	154,131	-	(23,613)	-	-	36,464	141,281	-
749 Texas A&M University – San Antonio	188,616	-	188,616	-	-	-	-	-
752 University of North Texas	390,690	-	379,135	11,554	-	-	-	-
753 Sam Houston State University	430,557	-	63,180	-	-	-	-	367,377
754 Texas State University – San Marcos	281,902	-	280,902	-	-	-	-	1,000
755 Stephen F. Austin State University	3,154	-	3,154	-	-	-	-	-
756 Sul Ross State University	17,842	-	1,807	-	-	15,210	-	825
757 West Texas A&M University	27,753	-	26,653	1,100	-	-	-	-
759 University of Houston – Clear Lake	3,799	-	3,624	-	-	-	-	175
760 Texas A&M University – Corpus Christi	42,009,253	-	38,937,098	110,388	-	1,665,728	(99,109)	1,395,147
761 Texas A&M International University	93,736	-	76,632	1,000	-	-	15,644	459
763 University of North Texas Health Science Center at Fort Worth	68,049	-	68,049	-	-	-	-	-
765 University of Houston – Victoria	200,135	-	199,727	-	-	-	408	-
770 Texas A&M University – Central Texas	2,679	-	2,679	-	-	-	-	-
772 Texas School for the Deaf	1,725	-	-	1,225	-	-	-	500
781 Texas Higher Education Coordinating Board	4,282,236	2,729,117	3,977	1,541,437	-	-	-	7,705
784 University of Houston – Downtown	209,320	-	-	-	-	-	209,320	-
787 Lamar State College – Orange	58,568	-	-	-	-	-	58,568	-
789 Lamar Institute of Technology	120	-	-	-	-	-	-	120
802 Texas Parks and Wildlife Department	6,456,883	552,457	4,244,091	857,939	-	419,779	89,016	293,601
808 Texas Historical Commission	50,290	-	4,317	-	-	35,098	-	10,875
809 State Preservation Board	502	-	-	-	-	-	-	502
813 Texas Commission on the Arts	72,233	-	-	72,233	-	-	-	-
902 Comptroller – State Fiscal	6,336,777	3,142,194	1,222,028	29,644	-	-	-	1,942,911
COUNTY TOTAL	1,668,744,036	364,790,354	217,647,184	980,971,322	54,982,628	14,614,466	5,131,724	30,606,359

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
OCHILTREE								
101 Senate	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ 55	\$ -	\$ -
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	6,879	6,879	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	206,943	54,911	151,954	-	-	-	-	78
300 Governor – Fiscal	56,391	-	-	56,391	-	-	-	-
302 Attorney General of Texas	2,229,365	-	-	2,218,286	-	-	-	11,080
304 Comptroller of Public Accounts	308	-	-	-	-	-	-	308
305 Texas General Land Office	347,993	-	-	-	-	-	-	347,993
306 Texas State Library and Archives Commission	6,972	6,972	-	-	-	-	-	-
307 Secretary of State	6,903	-	-	6,903	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	862	-	-	-	-	-	-	862
320 Texas Workforce Commission	2,015,797	-	63,470	1,952,317	-	-	-	10
323 Teacher Retirement System of Texas	793,732	-	774,099	19,633	-	-	-	-
327 Employees Retirement System of Texas	33,553	-	32,640	913	-	-	-	-
332 Texas Department of Housing and Community Affairs	44,443	-	-	44,443	-	-	-	-
357 Texas Department of Rural Affairs	197,230	188,580	-	8,651	-	-	-	-
362 Texas Lottery Commission	5,300	-	-	-	-	-	-	5,300
403 Texas Veterans Commission	1,028	-	-	-	-	-	-	1,028
405 Texas Department of Public Safety	226,810	-	219,835	-	-	6,975	-	-
507 Texas Board of Nursing	14	-	-	-	-	-	-	14
529 Health and Human Services Commission	2,634,673	-	125,487	2,483,288	-	17,010	-	8,888
530 Department of Family and Protective Services	34,629	-	-	34,629	-	-	-	-
537 Texas Department of State Health Services	370,563	-	-	370,563	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,044	-	-	2,044	-	-	-	-
539 Texas Department of Aging and Disability Services	992,110	-	-	992,110	-	-	-	-
551 Texas Department of Agriculture	47,419	-	-	47,419	-	-	-	-
555 Texas AgriLife Extension Service	53,981	-	53,981	-	-	-	-	-
556 Texas AgriLife Research	1,470	-	-	-	-	1,470	-	-
576 Texas Forest Service	9,114	9,114	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	140	-	-	-	-	140	-	-
592 Soil and Water Conservation Board	19,982	19,982	-	-	-	-	-	-
601 Texas Department of Transportation	4,145,493	11,270	301,588	-	3,762,157	68,432	-	2,045
665 Texas Juvenile Probation Commission	100,979	100,979	-	-	-	-	-	-
696 Texas Department of Criminal Justice	23,417	18,966	-	-	-	4,451	-	-
701 Texas Education Agency	9,016,055	9,016,055	-	-	-	-	-	-
733 Texas Tech University	285	-	-	285	-	-	-	-
757 West Texas A&M University	400	-	-	400	-	-	-	-
771 Texas School for the Blind and Visually Impaired	627	-	250	-	-	-	-	377
802 Texas Parks and Wildlife Department	88,975	-	81,213	-	-	5,263	-	2,500
808 Texas Historical Commission	618	-	618	-	-	-	-	-
902 Comptroller – State Fiscal	93,948	80,378	-	-	-	-	-	13,570
COUNTY TOTAL	23,817,555	9,514,085	1,805,135	8,238,274	3,762,157	103,852	0	394,052
OLDHAM								
212 Office of Court Administration	5,990	5,990	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	116,269	29,412	86,857	-	-	-	-	-
300 Governor – Fiscal	10,000	10,000	-	-	-	-	-	-
302 Attorney General of Texas	404,267	-	-	400,729	-	-	-	3,538
304 Comptroller of Public Accounts	51,798	-	51,789	-	-	-	-	9
306 Texas State Library and Archives Commission	4,493	4,493	-	-	-	-	-	-
307 Secretary of State	297	519	-	(222)	-	-	-	-
320 Texas Workforce Commission	187,642	-	3,452	184,167	-	-	-	22
323 Teacher Retirement System of Texas	152,965	-	137,888	15,077	-	-	-	-
327 Employees Retirement System of Texas	52,867	-	52,867	-	-	-	-	-
357 Texas Department of Rural Affairs	349,476	349,476	-	-	-	-	-	-
362 Texas Lottery Commission	3,740	-	-	-	-	-	-	3,740
401 Adjutant General's Department	3,151	-	3,151	-	-	-	-	-
405 Texas Department of Public Safety	393,444	16,057	377,387	-	-	-	-	-
529 Health and Human Services Commission	2,636	-	-	2,636	-	-	-	-
530 Department of Family and Protective Services	244,752	-	192,860	51,106	-	787	-	-
537 Texas Department of State Health Services	2,612	-	-	2,612	-	-	-	-
539 Texas Department of Aging and Disability Services	95,314	-	-	95,314	-	-	-	-
555 Texas AgriLife Extension Service	33,903	-	33,903	-	-	-	-	-
556 Texas AgriLife Research	832	-	50	-	-	782	-	-
576 Texas Forest Service	18,000	18,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,528	14,528	-	-	-	-	-	-
601 Texas Department of Transportation	1,408,151	67,292	618,066	350	485,272	236,247	-	924
696 Texas Department of Criminal Justice	137,686	-	131,543	-	-	6,143	-	-
701 Texas Education Agency	6,781,197	6,781,197	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – 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	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
802 Texas Parks and Wildlife Department	83,936	-	82,996	-	-	755	-	185
902 Comptroller – State Fiscal	29,308	22,275	-	-	-	-	-	7,032
COUNTY TOTAL	10,591,256	7,319,241	1,772,810	751,770	485,272	244,713	0	17,451
ORANGE								
101 Senate	4,449	-	4,449	-	-	-	-	-
102 House of Representatives	98,586	-	87,061	-	-	11,115	-	410
212 Office of Court Administration	36,272	31,954	4,318	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	57,412	-	57,412	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	958,554	236,268	721,073	-	-	-	-	1,213
300 Governor – Fiscal	8,819,804	8,818,784	-	1,020	-	-	-	-
302 Attorney General of Texas	18,972,887	19,817	373,964	18,313,690	-	-	-	265,415
304 Comptroller of Public Accounts	175,168	-	173,713	-	-	300	-	1,155
305 Texas General Land Office	437,482	-	150,500	-	-	432	-	286,550
306 Texas State Library and Archives Commission	15,542	15,542	-	-	-	-	-	-
307 Secretary of State	58,837	-	-	58,837	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	107,065	-	-	-	-	-	-	107,065
320 Texas Workforce Commission	37,046,167	90,638	350,817	36,600,467	-	-	-	4,245
323 Teacher Retirement System of Texas	6,992,691	-	6,328,298	664,393	-	-	-	-
327 Employees Retirement System of Texas	1,443,809	-	1,119,388	324,421	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,977,006	-	17,537	6,957,565	-	-	-	1,904
357 Texas Department of Rural Affairs	4,447,125	4,447,125	-	-	-	-	-	-
362 Texas Lottery Commission	650,865	2,236	-	-	-	-	-	648,629
401 Adjutant General’s Department	73,854	-	72,192	-	-	1,125	-	537
403 Texas Veterans Commission	38,975	-	35,995	-	-	-	-	2,980
405 Texas Department of Public Safety	12,421,369	11,192,256	1,078,565	2,612	-	4,484	-	143,452
451 Texas Department of Banking	4,192	-	4,097	-	-	-	-	95
454 Texas Department of Insurance	37,672	-	37,672	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	113,250	-	113,250	-	-	-	-	-
479 State Office of Risk Management	52,757	-	52,757	-	-	-	-	-
503 Texas Medical Board	941	-	900	-	-	-	-	41
529 Health and Human Services Commission	41,235,020	-	2,200,759	38,680,499	-	349,752	-	4,010
530 Department of Family and Protective Services	2,332,926	-	1,678,181	646,260	-	8,269	-	215
537 Texas Department of State Health Services	1,545,797	46,499	65,267	1,434,031	-	-	-	-
538 Department of Assistive and Rehabilitative Services	184,693	-	122,090	56,316	-	-	-	6,287
539 Texas Department of Aging and Disability Services	16,797,949	-	887,667	15,910,282	-	-	-	-
551 Texas Department of Agriculture	210,871	81,659	-	128,812	-	-	-	400
554 Texas Animal Health Commission	47,691	-	47,441	-	-	-	-	250
555 Texas AgriLife Extension Service	47,870	-	47,870	-	-	-	-	-
556 Texas AgriLife Research	23,438	-	23,438	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	30,289	-	30,289	-	-	-	-	-
576 Texas Forest Service	26,760	25,714	-	-	-	1,046	-	-
580 Texas Water Development Board	76,259	76,259	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	797,793	430,799	303,960	-	-	1,900	-	61,134
592 Soil and Water Conservation Board	4,755	-	-	4,755	-	-	-	-
601 Texas Department of Transportation	35,819,440	309,476	3,544,351	680	29,440,273	2,410,075	104,340	10,245
665 Texas Juvenile Probation Commission	464,579	464,579	-	-	-	-	-	-
694 Texas Youth Commission	1,101,857	-	1,100,232	-	-	520	-	1,105
696 Texas Department of Criminal Justice	6,823,044	656,607	6,136,341	-	-	30,096	-	-
701 Texas Education Agency	92,170,586	92,166,692	3,894	-	-	-	-	-
710 Texas A&M University System	3,449	-	3,449	-	-	-	-	-
715 Prairie View A&M University	93,063	-	89,863	3,200	-	-	-	-
716 Texas Engineering Extension Service	122,920	-	-	-	-	-	-	122,920
718 Texas A&M University at Galveston	49,682	-	49,682	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	560,406	-	560,406	-	-	-	-	-
730 University of Houston	5,499	-	5,499	-	-	-	-	-
731 Texas Woman’s University	39,676	-	39,676	-	-	-	-	-
734 Lamar University	1,581,591	-	1,491,621	-	-	51,476	14,950	23,543
745 University of Texas Health Science Center at San Antonio	536	-	536	-	-	-	-	-
752 University of North Texas	26,403	-	18,466	7,937	-	-	-	-
753 Sam Houston State University	133,964	-	133,964	-	-	-	-	-
754 Texas State University – San Marcos	3,678	-	2,678	-	-	-	-	1,000
756 Sul Ross State University	207	-	207	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	775	-	-	-	-	-	-	775
781 Texas Higher Education Coordinating Board	53,087	-	-	28,097	-	-	-	24,990
787 Lamar State College – Orange	6,330,150	-	6,244,327	-	-	(18,847)	95,096	9,574
788 Lamar State College – Port Arthur	125,499	-	119,779	-	-	5,385	-	335

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ORANGE (concluded)								
789 Lamar Institute of Technology	\$ 683,821	\$ -	\$ 663,608	\$ -	\$ -	\$ 20,038	\$ -	\$ 175
802 Texas Parks and Wildlife Department	197,976	-	150,955	-	-	41,900	-	5,121
813 Texas Commission on the Arts	2,828	-	578	2,250	-	-	-	-
902 Comptroller – State Fiscal	460,982	182,619	-	11,400	-	-	-	266,963
COUNTY TOTAL	310,261,539	119,295,522	36,551,034	119,837,525	29,440,273	2,919,067	214,386	2,003,732
PALO PINTO								
101 Senate	139	-	-	-	-	139	-	-
102 House of Representatives	24,423	-	24,207	-	-	216	-	-
212 Office of Court Administration	13,146	13,146	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	516,783	129,369	387,072	-	-	-	-	342
300 Governor – Fiscal	57,443	-	-	56,948	-	-	-	495
302 Attorney General of Texas	5,881,013	18,567	-	5,809,195	-	-	-	53,252
304 Comptroller of Public Accounts	54,190	-	53,508	-	-	-	-	682
305 Texas General Land Office	6,173,367	-	-	-	-	-	-	6,173,367
306 Texas State Library and Archives Commission	7,709	7,709	-	-	-	-	-	-
307 Secretary of State	31,187	5,149	-	26,038	-	-	-	-
312 Texas State Securities Board	50	-	-	-	-	50	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	70,859	-	-	-	-	-	-	70,859
320 Texas Workforce Commission	9,769,390	-	160,262	9,596,317	-	-	-	12,811
323 Teacher Retirement System of Texas	2,916,767	-	2,712,344	204,422	-	-	-	-
327 Employees Retirement System of Texas	359,718	-	321,563	38,155	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,031,239	-	-	3,031,239	-	-	-	-
357 Texas Department of Rural Affairs	421,656	407,977	-	13,679	-	-	-	-
362 Texas Lottery Commission	295,929	-	-	-	-	-	-	295,929
401 Adjutant General’s Department	257,097	-	191,120	-	-	55,595	-	10,382
405 Texas Department of Public Safety	1,583,393	-	1,576,794	-	-	1,710	-	4,889
452 Texas Department of Licensing and Regulation	60,633	-	60,615	-	-	18	-	-
454 Texas Department of Insurance	8,620	-	8,620	-	-	-	-	-
455 Railroad Commission of Texas	58,333	-	57,841	-	-	492	-	-
479 State Office of Risk Management	1,942	-	1,942	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	74	-	-	-	-	74	-	-
529 Health and Human Services Commission	12,866,138	-	328,907	12,370,594	-	165,308	-	1,328
530 Department of Family and Protective Services	695,120	-	390,541	302,864	-	1,716	-	-
537 Texas Department of State Health Services	776,739	-	80,309	696,097	-	-	-	334
538 Department of Assistive and Rehabilitative Services	117,375	-	84,653	32,704	-	-	-	18
539 Texas Department of Aging and Disability Services	7,474,865	-	960	7,473,897	-	9	-	-
551 Texas Department of Agriculture	692,281	-	-	692,281	-	-	-	-
554 Texas Animal Health Commission	3,384	-	-	-	-	-	-	3,384
555 Texas AgriLife Extension Service	96,189	-	96,189	-	-	-	-	-
576 Texas Forest Service	22,165	22,165	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	96,289	-	-	-	-	170	-	96,119
592 Soil and Water Conservation Board	27,598	20,697	-	6,902	-	-	-	-
601 Texas Department of Transportation	5,989,487	1,300,797	1,463,322	165,607	2,043,505	1,003,037	-	13,219
608 Texas Department of Motor Vehicles	13	-	-	-	-	-	-	13
665 Texas Juvenile Probation Commission	218,478	218,478	-	-	-	-	-	-
694 Texas Youth Commission	16,040	-	11,029	-	-	904	-	4,107
696 Texas Department of Criminal Justice	1,350,496	263,608	1,068,501	-	-	9,366	-	9,020
701 Texas Education Agency	27,593,504	27,593,225	-	-	-	-	-	279
711 Texas A&M University (Main University)	191,389	-	191,389	-	-	-	-	-
713 Tarleton State University	81,080	-	80,080	-	-	-	-	1,000
714 University of Texas at Arlington	1,446	-	1,446	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	26,973	-	26,973	-	-	-	-	-
731 Texas Woman’s University	27,659	-	27,659	-	-	-	-	-
733 Texas Tech University	1,800	-	-	1,800	-	-	-	-
745 University of Texas Health Science Center at San Antonio	53	-	-	-	-	38	-	15
751 Texas A&M University – Commerce	1,099	-	-	-	-	1,099	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
772 Texas School for the Deaf	1,238	-	-	1,238	-	-	-	-
802 Texas Parks and Wildlife Department	1,479,778	-	1,382,029	-	-	83,917	-	13,832
808 Texas Historical Commission	1,852	-	-	952	-	900	-	-
902 Comptroller – State Fiscal	264,052	194,184	-	-	-	-	-	69,868
907 Comptroller – State Energy Conservation Office	9,541	9,541	-	-	-	-	-	-
COUNTY TOTAL	91,720,218	30,204,610	10,789,875	40,520,928	2,043,505	1,324,758	0	6,836,542
PANOLA								
102 House of Representatives	47	-	-	-	-	47	-	-
212 Office of Court Administration	26,186	26,186	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	287,084	131,902	154,516	-	-	-	-	666

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANOLA (concluded)								
300 Governor – Fiscal	\$ 94,556	\$ 94,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	5,558,366	-	90,163	5,438,699	-	-	-	29,504
304 Comptroller of Public Accounts	62,001	-	61,632	-	-	-	-	369
306 Texas State Library and Archives Commission	8,140	-	-	8,140	-	-	-	-
307 Secretary of State	21,169	-	-	20,584	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	26,669	-	-	-	-	-	-	26,669
320 Texas Workforce Commission	7,440,334	-	30,331	7,407,105	-	-	-	2,897
323 Teacher Retirement System of Texas	4,692,748	-	4,582,826	109,922	-	-	-	-
327 Employees Retirement System of Texas	168,058	-	134,696	33,363	-	-	-	-
332 Texas Department of Housing and Community Affairs	955	-	-	-	-	-	-	955
357 Texas Department of Rural Affairs	190,336	170,815	-	18,651	-	-	-	870
362 Texas Lottery Commission	74,835	-	-	-	-	-	-	74,835
401 Adjutant General's Department	3,963	-	3,963	-	-	-	-	-
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	2,972,039	2,417,743	554,297	-	-	-	-	-
407 Commission on Law Enforcement Officer Standards and Education	3,438	-	3,438	-	-	-	-	-
411 Texas Commission on Fire Protection	957	-	957	-	-	-	-	-
455 Railroad Commission of Texas	67,119	-	67,119	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	85,171	-	84,795	-	-	375	-	-
479 State Office of Risk Management	3,329	-	3,329	-	-	-	-	-
503 Texas Medical Board	62,831	-	62,777	-	-	-	-	54
504 Texas State Board of Dental Examiners	9,816	-	9,816	-	-	-	-	-
514 Texas Optometry Board	1,452	-	1,452	-	-	-	-	-
529 Health and Human Services Commission	10,212,822	-	296,206	9,912,778	-	3,542	-	296
530 Department of Family and Protective Services	625,369	-	561,724	61,829	-	1,817	-	-
537 Texas Department of State Health Services	555,269	-	103,867	449,409	-	-	-	1,992
538 Department of Assistive and Rehabilitative Services	146,949	-	67,505	79,444	-	-	-	-
539 Texas Department of Aging and Disability Services	7,876,799	-	57,066	7,819,733	-	-	-	-
551 Texas Department of Agriculture	41,174	-	-	41,174	-	-	-	-
555 Texas AgriLife Extension Service	17,664	-	17,664	-	-	-	-	-
576 Texas Forest Service	203,329	88,658	111,151	-	-	3,396	-	124
592 Soil and Water Conservation Board	16,264	16,264	-	-	-	-	-	-
601 Texas Department of Transportation	11,202,971	19,922	933,733	-	9,011,404	1,235,006	-	2,905
665 Texas Juvenile Probation Commission	185,380	185,380	-	-	-	-	-	-
694 Texas Youth Commission	91,257	-	91,042	-	-	-	-	215
696 Texas Department of Criminal Justice	719,761	291,612	427,439	-	-	-	-	710
701 Texas Education Agency	14,054,630	14,052,960	1,670	-	-	-	-	-
704 Public Community/Junior Colleges	3,748,420	3,748,420	-	-	-	-	-	-
714 University of Texas at Arlington	1,560	-	1,560	-	-	-	-	-
719 Texas State Technical College System	112,168	-	105,358	-	-	43	-	6,767
750 University of Texas at Tyler	3,492	-	3,492	-	-	-	-	-
751 Texas A&M University – Commerce	2,664	-	2,664	-	-	-	-	-
752 University of North Texas	3,726	-	-	3,726	-	-	-	-
755 Stephen F. Austin State University	62,791	-	60,389	-	-	2,402	-	-
781 Texas Higher Education Coordinating Board	625,663	598,663	4,384	22,616	-	-	-	-
802 Texas Parks and Wildlife Department	166,355	-	156,700	-	-	9,055	-	600
809 State Preservation Board	288	-	288	-	-	-	-	-
813 Texas Commission on the Arts	2,340	-	-	2,340	-	-	-	-
902 Comptroller – State Fiscal	587,338	313,793	135,974	-	-	-	-	137,571
COUNTY TOTAL	73,128,667	22,156,874	8,985,983	31,429,512	9,011,404	1,256,269	0	288,625
PARKER								
101 Senate	43	-	-	-	-	43	-	-
102 House of Representatives	106,637	-	106,637	-	-	-	-	-
212 Office of Court Administration	141,548	141,548	-	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	89,863	-	89,863	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	661,970	339,465	317,116	-	-	-	-	5,389
242 State Commission on Judicial Conduct	2,663	-	2,663	-	-	-	-	-
300 Governor – Fiscal	269,646	127,523	-	142,122	-	-	-	-
302 Attorney General of Texas	17,980,081	20,824	157,600	17,645,264	-	-	-	156,393
303 Texas Facilities Commission	56,378	-	55,029	-	-	1,346	-	3
304 Comptroller of Public Accounts	44,869	-	43,045	-	-	-	-	1,824
305 Texas General Land Office	4,061,077	-	-	-	-	-	-	4,061,077
306 Texas State Library and Archives Commission	74,483	74,483	-	-	-	-	-	-
307 Secretary of State	61,911	7,459	-	54,452	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	577,138	-	-	-	-	-	-	577,138
320 Texas Workforce Commission	33,815,180	147,747	589,610	33,054,152	-	-	-	23,670
323 Teacher Retirement System of Texas	7,251,060	-	6,415,876	835,184	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARKER (concluded)								
327 Employees Retirement System of Texas	\$ 1,196,864	\$ -	\$ 752,095	\$ 444,769	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	8,633	-	-	8,633	-	-	-	-
357 Texas Department of Rural Affairs	43,461	43,461	-	-	-	-	-	-
362 Texas Lottery Commission	5,169,761	5,437	2,165	-	-	-	-	5,162,158
401 Adjutant General's Department	1,222,049	-	1,089,099	-	-	121,751	-	11,199
403 Texas Veterans Commission	42,812	-	41,783	-	-	-	-	1,028
405 Texas Department of Public Safety	4,258,630	122,882	2,293,601	-	-	41,217	1,797,782	3,147
407 Commission on Law Enforcement Officer Standards and Education	661	-	661	-	-	-	-	-
448 Office of Injured Employee Counsel	301,644	-	301,644	-	-	-	-	-
451 Texas Department of Banking	3,057	-	3,057	-	-	-	-	-
452 Texas Department of Licensing and Regulation	20	-	-	-	-	-	-	20
454 Texas Department of Insurance	180,356	-	179,938	-	-	418	-	-
455 Railroad Commission of Texas	3,400	-	-	-	-	-	-	3,400
458 Texas Alcoholic Beverage Commission	252,674	-	252,674	-	-	-	-	-
476 Texas Racing Commission	89,622	-	89,622	-	-	-	-	-
479 State Office of Risk Management	5,957	-	5,957	-	-	-	-	-
503 Texas Medical Board	4,393	-	4,321	-	-	-	-	72
506 University of Texas M.D. Anderson Cancer Center	16,138	-	16,138	-	-	-	-	-
507 Texas Board of Nursing	100	-	-	-	-	-	-	100
512 Texas State Board of Podiatric Medical Examiners	758	-	758	-	-	-	-	-
513 Texas Funeral Service Commission	1,800	-	1,800	-	-	-	-	-
529 Health and Human Services Commission	16,787,265	-	1,556,327	15,135,626	-	95,279	-	32
530 Department of Family and Protective Services	2,951,650	-	1,701,743	1,239,541	-	10,144	-	222
537 Texas Department of State Health Services	1,547,827	-	423,220	1,106,932	-	5,532	-	12,142
538 Department of Assistive and Rehabilitative Services	678,162	-	531,109	147,052	-	-	-	1
539 Texas Department of Aging and Disability Services	14,057,123	-	515,772	13,218,356	-	35,390	94,359	193,246
551 Texas Department of Agriculture	481,623	-	64,892	416,182	-	550	-	-
554 Texas Animal Health Commission	106,338	-	106,062	-	-	60	-	217
555 Texas AgriLife Extension Service	131,514	-	131,070	-	-	444	-	-
576 Texas Forest Service	77,288	76,978	311	-	-	-	-	-
582 Texas Commission on Environmental Quality	557,376	347,016	129,715	-	-	40	-	80,605
592 Soil and Water Conservation Board	38,186	23,084	-	15,102	-	-	-	-
601 Texas Department of Transportation	15,107,212	85,523	3,858,833	-	10,012,691	1,132,917	-	17,248
608 Texas Department of Motor Vehicles	55,794	-	55,794	-	-	-	-	-
665 Texas Juvenile Probation Commission	568,104	568,104	-	-	-	-	-	-
694 Texas Youth Commission	325,624	-	10,811	-	-	812	-	314,002
696 Texas Department of Criminal Justice	26,232,245	565,083	737,568	-	-	18,047	-	24,911,547
701 Texas Education Agency	69,068,384	68,988,225	80,154	-	-	-	-	5
704 Public Community/Junior Colleges	7,828,846	7,828,846	-	-	-	-	-	-
713 Tarleton State University	95,063	-	85,761	8,893	-	-	-	410
714 University of Texas at Arlington	375,070	-	375,070	-	-	-	-	-
716 Texas Engineering Extension Service	444	-	-	-	-	-	-	444
719 Texas State Technical College System	45	-	45	-	-	-	-	-
721 University of Texas at Austin	34,209	-	34,209	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	22,775	-	22,775	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	180	-	-	-	-	180	-	-
731 Texas Woman's University	50,862	-	42,791	1,000	-	-	-	7,071
733 Texas Tech University	27,811	-	20,806	6,660	-	180	-	165
739 Texas Tech University Health Sciences Center	8,431	-	-	-	-	7,516	-	915
742 University of Texas of the Permian Basin	1,424	-	1,424	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	7,624	-	7,624	-	-	-	-	-
752 University of North Texas	49,495	-	38,034	11,461	-	-	-	-
753 Sam Houston State University	5,835	-	5,835	-	-	-	-	-
754 Texas State University – San Marcos	4,119	-	4,119	-	-	-	-	-
757 West Texas A&M University	1,400	-	-	400	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	256,040	-	254,135	-	-	540	-	1,365
770 Texas A&M University – Central Texas	2,450	-	-	-	-	2,450	-	-
771 Texas School for the Blind and Visually Impaired	4,009	-	3,888	-	-	-	-	121
781 Texas Higher Education Coordinating Board	1,069,604	957,478	-	103,608	-	-	-	8,518
802 Texas Parks and Wildlife Department	379,444	-	228,100	-	-	85,572	-	65,773
809 State Preservation Board	7,218	-	-	-	-	-	-	7,218
813 Texas Commission on the Arts	3,900	-	-	3,900	-	-	-	-
902 Comptroller – State Fiscal	1,508,943	618,288	426,690	5,331	-	-	-	458,635
COUNTY TOTAL	238,514,293	81,089,456	24,267,441	83,604,618	10,012,691	1,560,427	1,892,141	36,087,517

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARMER								
101 Senate	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ 35	\$ -	\$ -
102 House of Representatives	70	-	-	-	-	70	-	-
212 Office of Court Administration	6,995	6,995	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	208,471	83,795	124,676	-	-	-	-	-
300 Governor – Fiscal	50,000	50,000	-	-	-	-	-	-
302 Attorney General of Texas	1,074,680	-	-	1,067,937	-	-	-	6,742
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	6,161	6,161	-	-	-	-	-	-
307 Secretary of State	8,938	2,439	-	6,499	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,121	-	-	-	-	-	-	5,121
320 Texas Workforce Commission	391,248	-	10,521	380,727	-	-	-	-
323 Teacher Retirement System of Texas	1,792,298	-	1,739,804	52,494	-	-	-	-
327 Employees Retirement System of Texas	43,854	-	43,727	127	-	-	-	-
357 Texas Department of Rural Affairs	187,420	173,741	-	13,679	-	-	-	-
362 Texas Lottery Commission	569,194	-	-	-	-	-	-	569,194
405 Texas Department of Public Safety	257,016	22,250	234,766	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	500	500	-	-	-	-	-	-
479 State Office of Risk Management	6,056	-	6,056	-	-	-	-	-
529 Health and Human Services Commission	568,829	-	76,109	492,720	-	-	-	-
530 Department of Family and Protective Services	284,843	-	197,633	86,035	-	1,175	-	-
537 Texas Department of State Health Services	332,347	-	-	331,427	-	-	-	920
538 Department of Assistive and Rehabilitative Services	4,735	-	-	4,735	-	-	-	-
539 Texas Department of Aging and Disability Services	3,126,190	-	7,603	3,118,586	-	-	-	-
551 Texas Department of Agriculture	26,919	-	-	26,919	-	-	-	-
555 Texas AgriLife Extension Service	100,641	-	100,186	-	-	455	-	-
556 Texas AgriLife Research	156,164	-	-	-	-	-	156,164	-
576 Texas Forest Service	23,752	23,752	-	-	-	-	-	-
592 Soil and Water Conservation Board	31,308	18,263	-	13,044	-	-	-	-
601 Texas Department of Transportation	2,647,897	15,980	508,795	300	1,120,958	1,000,991	-	872
696 Texas Department of Criminal Justice	40,375	-	40,375	-	-	-	-	-
701 Texas Education Agency	4,909,378	4,908,146	1,231	-	-	-	-	-
731 Texas Woman's University	3,164	-	3,164	-	-	-	-	-
733 Texas Tech University	1,680	-	-	1,680	-	-	-	-
739 Texas Tech University Health Sciences Center	72,948	-	72,612	-	-	-	-	336
757 West Texas A&M University	23,665	-	22,665	-	-	-	-	1,000
813 Texas Commission on the Arts	512	-	-	512	-	-	-	-
902 Comptroller – State Fiscal	111,495	75,538	-	-	-	-	-	35,956
907 Comptroller – State Energy Conservation Office	18,630	18,630	-	-	-	-	-	-
COUNTY TOTAL	17,093,595	5,406,192	3,189,926	5,597,421	1,120,958	1,002,726	156,164	620,207
PECOS								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	38	-	-	-	-	38	-	-
212 Office of Court Administration	(9,323)	(9,323)	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	292,449	135,132	154,759	-	-	-	-	2,558
300 Governor – Fiscal	84,262	84,262	-	-	-	-	-	-
302 Attorney General of Texas	3,528,599	7,366	-	3,500,183	-	-	-	21,050
304 Comptroller of Public Accounts	63,486	-	63,279	-	-	-	-	207
305 Texas General Land Office	2,725	-	-	-	-	2,725	-	-
306 Texas State Library and Archives Commission	18,562	18,562	-	-	-	-	-	-
307 Secretary of State	12,471	-	-	12,471	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,600	-	-	-	-	-	-	17,600
320 Texas Workforce Commission	4,265,120	-	101,988	4,162,692	-	-	-	440
323 Teacher Retirement System of Texas	2,859,471	-	2,779,109	80,361	-	-	-	-
327 Employees Retirement System of Texas	841,533	-	655,983	185,551	-	-	-	-
332 Texas Department of Housing and Community Affairs	913,903	-	-	913,903	-	-	-	-
357 Texas Department of Rural Affairs	30,178	-	-	30,178	-	-	-	-
362 Texas Lottery Commission	188,404	625	-	-	-	-	-	187,779
401 Adjutant General's Department	1,334,505	-	1,278,128	-	-	45,930	-	10,447
405 Texas Department of Public Safety	1,128,815	17,688	1,107,551	-	-	3,214	-	362
455 Railroad Commission of Texas	174,631	-	169,478	-	-	-	-	5,153
479 State Office of Risk Management	47,034	-	47,034	-	-	-	-	-
503 Texas Medical Board	684	-	570	-	-	-	-	115
529 Health and Human Services Commission	4,227,415	-	258,631	3,893,106	-	63,197	-	12,480
530 Department of Family and Protective Services	221,389	-	190,823	29,100	-	1,050	-	416
537 Texas Department of State Health Services	556,011	-	-	555,267	-	-	-	744
538 Department of Assistive and Rehabilitative Services	186,277	-	117,000	69,252	-	25	-	-
539 Texas Department of Aging and Disability Services	3,899,565	-	149,189	3,750,351	-	25	-	-
551 Texas Department of Agriculture	123,095	-	-	123,095	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PECOS (concluded)								
555 Texas AgriLife Extension Service	\$ 640,505	\$ -	\$ 629,593	\$ -	\$ -	\$ 10,459	\$ -	\$ 453
556 Texas AgriLife Research	1,432	-	-	-	-	1,399	-	33
576 Texas Forest Service	27,117	12,995	2,419	-	-	11,703	-	-
592 Soil and Water Conservation Board	11,685	11,685	-	-	-	-	-	-
601 Texas Department of Transportation	6,565,388	9,636	1,395,868	725	3,801,243	1,350,439	-	7,477
665 Texas Juvenile Probation Commission	191,575	191,575	-	-	-	-	-	-
694 Texas Youth Commission	118,114	-	118,114	-	-	-	-	-
696 Texas Department of Criminal Justice	12,400,223	319,429	11,273,804	-	-	804,590	-	2,400
701 Texas Education Agency	12,058,249	12,055,355	2,878	-	-	-	-	16
721 University of Texas at Austin	77,000	-	72,563	-	-	4,062	-	375
733 Texas Tech University	2,528	-	-	2,528	-	-	-	-
742 University of Texas of the Permian Basin	10,081	-	10,081	-	-	-	-	-
756 Sul Ross State University	63,750	-	54,011	-	-	5,946	-	3,794
772 Texas School for the Deaf	488	-	-	488	-	-	-	-
802 Texas Parks and Wildlife Department	150,250	-	105,486	-	-	5,484	37,300	1,980
808 Texas Historical Commission	148,972	-	148,614	-	-	191	-	167
902 Comptroller – State Fiscal	376,571	344,618	-	-	-	-	-	31,953
COUNTY TOTAL	57,852,872	13,199,605	20,886,952	17,309,250	3,801,243	2,310,522	37,300	308,000
POLK								
102 House of Representatives	6,904	-	4,345	-	-	2,559	-	-
212 Office of Court Administration	91,161	91,161	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	475,791	144,297	321,703	-	-	-	-	9,791
300 Governor – Fiscal	110,889	110,889	-	-	-	-	-	-
302 Attorney General of Texas	7,917,494	50,630	99,291	7,649,780	-	-	-	117,794
304 Comptroller of Public Accounts	333	-	-	-	-	-	-	333
305 Texas General Land Office	1,326,660	-	-	-	-	-	-	1,326,660
306 Texas State Library and Archives Commission	18,185	17,900	-	-	-	285	-	-
307 Secretary of State	48,427	-	-	47,842	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,537	-	-	-	-	-	-	9,537
320 Texas Workforce Commission	11,496,224	-	146,770	11,344,544	-	-	-	4,911
323 Teacher Retirement System of Texas	8,440,031	-	8,097,946	342,085	-	-	-	-
327 Employees Retirement System of Texas	1,860,932	-	1,428,740	432,192	-	-	-	-
332 Texas Department of Housing and Community Affairs	358,771	322,122	3,430	33,219	-	-	-	-
357 Texas Department of Rural Affairs	437,333	387,033	-	50,000	-	300	-	-
362 Texas Lottery Commission	227,356	-	-	-	-	-	-	227,356
370 Texas Residential Construction Commission	450	-	450	-	-	-	-	-
401 Adjutant General’s Department	734	-	734	-	-	-	-	-
403 Texas Veterans Commission	1,028	-	-	-	-	-	-	1,028
405 Texas Department of Public Safety	2,124,678	193,822	1,115,726	812,354	-	950	-	1,827
454 Texas Department of Insurance	89,862	-	62,125	-	-	-	-	27,737
455 Railroad Commission of Texas	82,646	-	82,606	-	-	-	-	39
479 State Office of Risk Management	97,141	-	97,141	-	-	-	-	-
503 Texas Medical Board	124	-	-	-	-	-	-	124
506 University of Texas M.D. Anderson Cancer Center	47,515	-	47,515	-	-	-	-	-
529 Health and Human Services Commission	11,099,435	-	683,663	10,300,976	-	113,747	-	1,049
530 Department of Family and Protective Services	1,283,148	-	783,759	495,848	-	3,115	-	427
537 Texas Department of State Health Services	1,396,864	-	331,726	1,060,727	-	-	-	4,412
538 Department of Assistive and Rehabilitative Services	302,245	-	89,544	211,062	-	1,638	-	-
539 Texas Department of Aging and Disability Services	14,250,220	-	804,860	13,445,360	-	-	-	-
551 Texas Department of Agriculture	304,634	23,814	-	280,821	-	-	-	-
554 Texas Animal Health Commission	10,116	-	-	-	-	-	-	10,116
555 Texas AgriLife Extension Service	83,532	-	83,532	-	-	-	-	-
576 Texas Forest Service	395,681	45,880	326,332	-	-	19,626	-	3,844
582 Texas Commission on Environmental Quality	208	-	1,708	-	-	-	-	(1,500)
592 Soil and Water Conservation Board	21,618	21,618	-	-	-	-	-	-
601 Texas Department of Transportation	14,092,057	40,611	1,701,962	750	9,849,498	2,489,891	-	9,346
608 Texas Department of Motor Vehicles	31	-	-	-	-	31	-	-
665 Texas Juvenile Probation Commission	696,880	696,880	-	-	-	-	-	-
694 Texas Youth Commission	101,045	-	100,773	-	-	-	-	272
696 Texas Department of Criminal Justice	34,490,312	576,285	30,849,502	-	-	3,054,591	-	9,933
701 Texas Education Agency	35,688,835	35,686,588	2,247	-	-	-	-	-
721 University of Texas at Austin	2,531	-	2,531	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	210,332	-	210,332	-	-	-	-	-
730 University of Houston	8,851	-	8,851	-	-	-	-	-
739 Texas Tech University Health Sciences Center	258,170	-	258,170	-	-	-	-	-
753 Sam Houston State University	161,690	-	160,151	-	-	-	-	1,539
754 Texas State University – San Marcos	18,891	-	11,688	-	-	-	7,203	-
755 Stephen F. Austin State University	18,948	-	18,948	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POLK (concluded)								
771 Texas School for the Blind and Visually Impaired	\$ 836	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 586
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	936,188	-	768,681	-	-	157,185	-	10,321
902 Comptroller – State Fiscal	349,845	151,748	-	-	-	-	-	198,097
COUNTY TOTAL	151,453,369	38,561,277	48,707,731	46,507,558	9,849,498	5,844,503	7,203	1,975,599
POTTER								
101 Senate	72,635	-	50,321	-	-	22,314	-	-
102 House of Representatives	21,683	-	960	-	-	20,723	-	-
103 Texas Legislative Council	231	-	-	-	-	231	-	-
105 Legislative Reference Library	180	-	-	-	-	180	-	-
201 Supreme Court	2,352	-	2,352	-	-	-	-	-
212 Office of Court Administration	136,721	44,613	88,741	-	-	-	-	3,367
227 Court of Appeals – Seventh Court of Appeals District	502,779	-	494,672	-	-	3,305	-	4,802
232 Court of Appeals – Twelfth Court of Appeals District	425	-	-	-	-	425	-	-
241 District Courts – Comptroller’s Judiciary Section	874,222	328,764	522,835	-	-	-	-	22,623
300 Governor – Fiscal	834,553	361,805	152,125	120,324	-	-	-	200,300
302 Attorney General of Texas	23,764,227	69,555	370,777	21,999,213	-	121,955	-	1,202,728
303 Texas Facilities Commission	87	-	-	-	-	-	-	87
304 Comptroller of Public Accounts	223,121	-	179,590	-	-	35,742	-	7,789
305 Texas General Land Office	43,607	-	-	-	-	3,287	-	40,320
306 Texas State Library and Archives Commission	586,708	586,708	-	-	-	-	-	-
307 Secretary of State	41,885	1,166	-	39,134	-	1,585	-	-
312 Texas State Securities Board	1,271	-	-	-	-	305	-	966
313 Department of Information Resources	687	-	687	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	348,228	-	-	-	-	100	-	348,128
320 Texas Workforce Commission	41,162,608	576,045	635,565	39,871,229	-	25,445	-	54,324
323 Teacher Retirement System of Texas	33,579,535	-	32,682,377	897,157	-	-	-	-
327 Employees Retirement System of Texas	2,499,684	-	2,035,737	463,727	-	-	-	220
332 Texas Department of Housing and Community Affairs	9,608,610	149,235	-	9,459,374	-	-	-	-
338 State Pension Review Board	3,985	-	3,985	-	-	-	-	-
357 Texas Department of Rural Affairs	82,098	7,398	74,700	-	-	-	-	-
362 Texas Lottery Commission	917,230	208,384	70,688	-	-	7,511	-	630,647
370 Texas Residential Construction Commission	450	-	450	-	-	-	-	-
401 Adjutant General’s Department	357,288	-	81,184	-	-	276,067	-	37
403 Texas Veterans Commission	9,044	-	-	-	-	9,044	-	-
405 Texas Department of Public Safety	3,598,813	3,534,015	144	-	-	11,089	-	53,565
448 Office of Injured Employee Counsel	23,036	-	23,036	-	-	-	-	-
452 Texas Department of Licensing and Regulation	4	-	-	-	-	-	-	4
454 Texas Department of Insurance	170,747	-	140,737	-	-	30,010	-	-
455 Railroad Commission of Texas	77,944	-	77,944	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	224,857	500	183,924	-	-	40,216	-	217
476 Texas Racing Commission	37	-	-	-	-	37	-	-
477 Commission on State Emergency Communications	5,528,145	5,528,145	-	-	-	-	-	-
479 State Office of Risk Management	249,005	-	249,005	-	-	-	-	-
503 Texas Medical Board	23,322	-	22,485	-	-	-	-	837
507 Texas Board of Nursing	23	-	-	-	-	-	-	23
529 Health and Human Services Commission	69,846,396	-	3,296,778	66,163,531	-	277,313	-	108,773
530 Department of Family and Protective Services	7,417,889	-	3,495,316	3,874,964	-	13,950	-	33,659
537 Texas Department of State Health Services	18,698,854	3,197,546	624,346	14,662,911	-	165,093	-	48,957
538 Department of Assistive and Rehabilitative Services	3,950,960	-	379,006	3,554,636	-	1,350	-	15,968
539 Texas Department of Aging and Disability Services	45,781,256	1,583,266	845,892	43,132,644	-	182,991	-	36,463
551 Texas Department of Agriculture	2,257,802	206,688	59,014	1,981,634	-	10,464	-	2
554 Texas Animal Health Commission	33,498	-	-	-	-	743	-	32,754
555 Texas AgriLife Extension Service	1,071,032	-	1,047,397	-	-	20,927	-	2,708
556 Texas AgriLife Research	1,759,149	-	1,665,321	-	-	67,584	-	26,244
557 Texas Veterinary Medical Diagnostic Laboratory	187,102	-	165,473	-	-	12,716	-	8,913
576 Texas Forest Service	12,628	1,400	4,770	-	-	6,458	-	-
580 Texas Water Development Board	374,976	373,882	-	-	-	-	-	1,094
582 Texas Commission on Environmental Quality	9,119,343	412,560	1,983,987	-	-	36,695	-	6,686,101
592 Soil and Water Conservation Board	24,443	7,990	-	16,453	-	-	-	-
601 Texas Department of Transportation	23,157,036	8,322,245	3,749,768	594,437	8,004,220	2,295,973	2,715	187,678
608 Texas Department of Motor Vehicles	41,049	-	40,464	-	-	585	-	-
665 Texas Juvenile Probation Commission	1,321,384	1,321,384	-	-	-	-	-	-
694 Texas Youth Commission	46,205	-	34,633	-	-	10,173	-	1,400
696 Texas Department of Criminal Justice	36,543,846	2,063,937	31,926,765	-	-	2,464,396	60,194	28,554
701 Texas Education Agency	189,811,085	189,806,525	4,560	-	-	-	-	-
704 Public Community/Junior Colleges	16,309,267	16,309,267	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	114,127	-	114,127	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POTTER (concluded)								
710 Texas A&M University System	\$ 2,653	\$ -	\$ 2,653	\$ -	\$ -	\$ -	\$ -	\$ -
711 Texas A&M University (Main University)	260	-	260	-	-	-	-	-
719 Texas State Technical College System	1,346	-	-	-	-	-	-	1,346
721 University of Texas at Austin	14,013	-	14,013	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	131,647	-	124,766	-	-	6,881	-	-
730 University of Houston	98,340	-	98,190	-	-	-	-	150
732 Texas A&M University – Kingsville	44,264	-	-	-	-	-	44,264	-
733 Texas Tech University	293,835	-	82,932	8,604	-	30,124	91,051	81,123
737 Angelo State University	18,767	-	-	-	-	18,686	-	81
739 Texas Tech University Health Sciences Center	2,630,789	-	2,113,715	-	-	79,592	284,396	153,086
743 University of Texas at San Antonio	19,868	-	19,868	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	7,522	-	7,522	-	-	-	-	-
752 University of North Texas	70,588	-	70,588	-	-	-	-	-
753 Sam Houston State University	898	-	-	-	-	-	-	898
756 Sul Ross State University	460	-	-	-	-	-	-	460
757 West Texas A&M University	3,039,802	-	1,982,143	2,695	-	38,548	467,747	548,669
759 University of Houston – Clear Lake	5,404	-	5,404	-	-	-	-	-
769 University of North Texas System	104,018	-	104,018	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,370,329	2,200,922	-	169,374	-	-	-	33
802 Texas Parks and Wildlife Department	578,844	25,000	397,593	21,009	-	110,115	-	25,127
808 Texas Historical Commission	1,258,537	1,258,297	-	-	-	-	-	240
813 Texas Commission on the Arts	103,923	-	488	103,435	-	-	-	-
902 Comptroller – State Fiscal	3,046,166	1,469,617	636,021	11,799	-	-	-	928,728
907 Comptroller – State Energy Conservation Office	93,130	93,130	-	-	-	-	-	-
COUNTY TOTAL	567,386,795	240,049,990	93,242,810	207,148,286	8,004,220	6,460,930	950,368	11,530,192
PRESIDIO								
101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	167	-	-	-	-	167	-	-
241 District Courts – Comptroller's Judiciary Section	35,902	35,902	-	-	-	-	-	-
300 Governor – Fiscal	275,379	270,379	-	-	-	-	-	5,000
302 Attorney General of Texas	1,129,986	-	-	1,129,986	-	-	-	-
304 Comptroller of Public Accounts	88	-	-	-	-	-	-	88
305 Texas General Land Office	79,800	-	-	-	-	-	-	79,800
306 Texas State Library and Archives Commission	10,506	10,506	-	-	-	-	-	-
307 Secretary of State	6,306	-	-	6,306	-	-	-	-
320 Texas Workforce Commission	5,686,362	-	63,421	5,622,632	-	-	-	309
323 Teacher Retirement System of Texas	987,719	-	962,606	25,113	-	-	-	-
327 Employees Retirement System of Texas	181,303	-	138,578	42,725	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,003,447	-	-	3,003,447	-	-	-	-
357 Texas Department of Rural Affairs	416,037	416,037	-	-	-	-	-	-
362 Texas Lottery Commission	291,509	-	-	-	-	670	-	290,839
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	1,109,593	467,467	639,811	-	-	2,314	-	-
457 Texas State Board of Public Accountancy	4,860	-	4,860	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	85,090	-	85,090	-	-	-	-	-
479 State Office of Risk Management	3,896	-	3,896	-	-	-	-	-
529 Health and Human Services Commission	599,437	-	301,043	246,202	-	46,292	-	5,900
530 Department of Family and Protective Services	408,965	-	404,392	2,500	-	1,983	-	90
537 Texas Department of State Health Services	572,241	-	222,981	347,593	-	-	-	1,667
538 Department of Assistive and Rehabilitative Services	2,063	-	-	2,063	-	-	-	-
539 Texas Department of Aging and Disability Services	2,148,843	-	55,196	2,093,647	-	-	-	-
551 Texas Department of Agriculture	94,180	78,739	-	15,442	-	-	-	-
555 Texas AgriLife Extension Service	25,343	-	25,343	-	-	-	-	-
576 Texas Forest Service	115,183	114,975	-	-	-	-	-	208
592 Soil and Water Conservation Board	12,100	12,100	-	-	-	-	-	-
601 Texas Department of Transportation	4,255,614	1,863,083	1,036,090	-	1,273,257	80,433	-	2,752
696 Texas Department of Criminal Justice	136,832	-	136,832	-	-	-	-	-
701 Texas Education Agency	16,895,034	16,895,034	-	-	-	-	-	-
721 University of Texas at Austin	76,162	-	65,243	-	-	10,919	-	-
733 Texas Tech University	415	-	-	415	-	-	-	-
742 University of Texas of the Permian Basin	568	-	568	-	-	-	-	-
756 Sul Ross State University	134,505	-	120,787	-	-	5,955	-	7,763
802 Texas Parks and Wildlife Department	1,163,766	-	1,019,179	-	-	87,497	-	57,089
813 Texas Commission on the Arts	62,434	-	-	62,434	-	-	-	-
902 Comptroller – State Fiscal	62,874	55,840	-	(4,000)	-	-	-	11,033
COUNTY TOTAL	40,075,177	20,220,062	5,285,917	12,596,505	1,273,257	236,272	0	463,165

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RAINS								
101 Senate	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ 32	\$ -	\$ -
102 House of Representatives	14,050	-	14,015	-	-	35	-	-
212 Office of Court Administration	27,588	27,588	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	205,956	54,512	151,444	-	-	-	-	-
302 Attorney General of Texas	1,607,001	8,090	38,326	1,550,374	-	-	-	10,211
304 Comptroller of Public Accounts	253	-	-	-	-	-	-	253
305 Texas General Land Office	292,285	-	-	-	-	-	-	292,285
306 Texas State Library and Archives Commission	5,859	5,831	-	-	-	-	-	28
307 Secretary of State	8,669	-	-	8,569	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,518	-	-	-	-	-	-	14,518
320 Texas Workforce Commission	3,559,825	-	76,816	3,482,258	-	-	-	751
323 Teacher Retirement System of Texas	881,238	-	822,494	58,744	-	-	-	-
327 Employees Retirement System of Texas	171,496	-	75,594	95,902	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,084	2,084	-	-	-	-	-	-
357 Texas Department of Rural Affairs	224,180	224,180	-	-	-	-	-	-
362 Texas Lottery Commission	30,593	-	-	-	-	-	-	30,593
401 Adjutant General's Department	1,615	-	1,615	-	-	-	-	-
403 Texas Veterans Commission	9,233	8,525	-	-	-	-	-	708
405 Texas Department of Public Safety	302,938	19,455	281,756	-	-	-	-	1,727
452 Texas Department of Licensing and Regulation	5	-	-	-	-	-	-	5
479 State Office of Risk Management	23,236	-	23,236	-	-	-	-	-
503 Texas Medical Board	7	-	-	-	-	-	-	7
529 Health and Human Services Commission	2,244,542	-	95,174	2,147,691	-	1,674	-	3
530 Department of Family and Protective Services	281,207	-	159,404	120,996	-	807	-	-
537 Texas Department of State Health Services	558,209	-	451,565	106,584	-	-	-	59
538 Department of Assistive and Rehabilitative Services	3,142	-	1,800	1,342	-	-	-	-
539 Texas Department of Aging and Disability Services	2,689,965	-	121,474	2,568,491	-	-	-	-
551 Texas Department of Agriculture	5,000	-	-	5,000	-	-	-	-
554 Texas Animal Health Commission	52,144	-	-	-	-	-	-	52,144
555 Texas Agrilife Extension Service	58,729	-	58,729	-	-	-	-	-
576 Texas Forest Service	5,813	5,813	-	-	-	-	-	-
592 Soil and Water Conservation Board	10,875	-	-	10,875	-	-	-	-
601 Texas Department of Transportation	2,356,907	4,837	507,798	-	961,791	877,489	-	4,993
696 Texas Department of Criminal Justice	219,468	-	200,268	-	-	-	-	19,200
701 Texas Education Agency	8,266,955	8,266,955	-	-	-	-	-	-
751 Texas A&M University – Commerce	53,475	-	52,611	-	-	864	-	-
802 Texas Parks and Wildlife Department	103,043	-	97,601	-	-	1,780	-	3,662
808 Texas Historical Commission	231,566	231,566	-	-	-	-	-	-
902 Comptroller – State Fiscal	56,706	25,369	-	1,600	-	-	-	29,737
COUNTY TOTAL	24,580,406	8,884,803	3,231,720	10,158,426	961,791	882,781	0	460,885
RANDALL								
101 Senate	101,300	-	101,262	-	-	38	-	-
102 House of Representatives	115,287	-	115,245	-	-	42	-	-
116 Sunset Advisory Commission	68,483	-	68,399	-	-	84	-	-
212 Office of Court Administration	198,470	101,839	96,631	-	-	-	-	-
226 Court of Appeals – Sixth Court of Appeals District	48,085	-	48,085	-	-	-	-	-
227 Court of Appeals – Seventh Court of Appeals District	1,038,284	-	1,037,946	-	-	36	-	302
231 Court of Appeals – Eleventh Court of Appeals District	170	-	-	-	-	170	-	-
241 District Courts – Comptroller's Judiciary Section	969,170	279,886	671,519	-	-	-	-	17,765
300 Governor – Fiscal	758,539	712,217	533	45,790	-	-	-	-
302 Attorney General of Texas	22,200,287	20,145	1,114,412	20,699,661	-	50	-	366,019
303 Texas Facilities Commission	36,656	-	1,650	-	-	34,823	-	183
304 Comptroller of Public Accounts	925,785	-	922,169	-	-	2,010	-	1,606
305 Texas General Land Office	1,927,404	-	144,818	-	-	-	-	1,782,586
306 Texas State Library and Archives Commission	16,974	7,229	8,487	-	-	-	-	1,258
307 Secretary of State	13,015	-	-	13,015	-	-	-	-
312 Texas State Securities Board	1,040	-	-	-	-	-	-	1,040
315 Comptroller – Prepaid Higher Education Tuition Board	1,095,759	-	-	-	-	-	-	1,095,759
320 Texas Workforce Commission	12,151,403	-	484,279	11,652,297	-	1,845	-	12,981
323 Teacher Retirement System of Texas	3,562,859	-	2,625,177	937,683	-	-	-	-
325 Fire Fighters' Pension Commission	1,893	-	1,893	-	-	-	-	-
327 Employees Retirement System of Texas	3,835,049	-	3,448,111	386,614	-	-	-	323
337 Board of Tax Professional Examiners	511	-	511	-	-	-	-	-
357 Texas Department of Rural Affairs	81,477	32,187	-	49,290	-	-	-	-
362 Texas Lottery Commission	425,709	-	57,102	-	-	-	-	368,607
401 Adjutant General's Department	90,758	-	80,942	9,815	-	-	-	-
403 Texas Veterans Commission	125,697	-	125,697	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RANDALL (continued)								
405 Texas Department of Public Safety	\$ 6,673,899	\$ 50,650	\$ 6,586,651	\$ -	\$ -	\$ 16,724	\$ -	\$ 19,875
407 Commission on Law Enforcement Officer Standards and Education	2,864	-	2,864	-	-	-	-	-
448 Office of Injured Employee Counsel	49,105	-	49,105	-	-	-	-	-
452 Texas Department of Licensing and Regulation	67,005	-	67,005	-	-	-	-	-
454 Texas Department of Insurance	302,072	-	301,985	-	-	-	-	87
455 Railroad Commission of Texas	279,664	-	278,679	-	-	985	-	-
457 Texas State Board of Public Accountancy	7,100	-	7,100	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	549,849	-	540,883	-	-	123	-	8,843
479 State Office of Risk Management	120,951	-	120,951	-	-	-	-	-
503 Texas Medical Board	15,040	-	15,021	-	-	-	-	19
504 Texas State Board of Dental Examiners	4,912	-	4,612	-	-	-	-	300
507 Texas Board of Nursing	33	-	-	-	-	-	-	33
529 Health and Human Services Commission	115,616,950	-	3,219,146	111,071,211	-	1,259,766	-	66,828
530 Department of Family and Protective Services	11,425,318	-	6,330,805	5,055,797	-	30,198	-	8,518
533 Executive Council of Physical and Occupational Therapy Examiners	992	-	992	-	-	-	-	-
537 Texas Department of State Health Services	3,836,142	83,041	1,682,854	2,060,481	-	3,503	-	6,263
538 Department of Assistive and Rehabilitative Services	3,718,575	-	1,206,788	2,467,857	-	895	-	43,036
539 Texas Department of Aging and Disability Services	11,609,311	-	959,605	10,638,418	-	10,710	-	577
551 Texas Department of Agriculture	2,171,264	303,376	89,985	1,769,561	-	-	-	8,342
554 Texas Animal Health Commission	430,501	-	420,984	-	-	3,291	-	6,226
555 Texas Agrilife Extension Service	381,541	-	325,145	-	-	36,824	-	19,571
556 Texas Agrilife Research	244,154	-	194,323	-	-	29,144	-	20,687
557 Texas Veterinary Medical Diagnostic Laboratory	77,103	-	75,286	-	-	1,818	-	-
576 Texas Forest Service	27,895	12,201	2,991	-	-	10,897	-	1,806
580 Texas Water Development Board	90,180	82,350	7,830	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,430,514	-	1,352,500	-	-	5,444	-	72,570
592 Soil and Water Conservation Board	131,086	18,293	110,162	2,632	-	-	-	-
601 Texas Department of Transportation	13,369,472	138,596	7,698,235	350	4,046,296	1,374,306	-	111,690
608 Texas Department of Motor Vehicles	152,428	-	152,372	-	-	56	-	-
665 Texas Juvenile Probation Commission	1,083,857	1,083,480	377	-	-	-	-	-
694 Texas Youth Commission	3,958	-	1,958	-	-	-	-	2,000
696 Texas Department of Criminal Justice	29,985,791	-	29,497,179	-	-	470,623	-	17,988
701 Texas Education Agency	36,598,416	36,543,925	14,639	39,318	-	26	-	508
709 Texas A&M University System Health Science Center	25	-	-	-	-	25	-	-
710 Texas A&M University System	212,643	-	59,161	153,482	-	-	-	-
711 Texas A&M University (Main University)	25,751	-	25,751	-	-	-	-	-
712 Texas Engineering Experiment Station	29,376	-	29,376	-	-	-	-	-
713 Tarleton State University	41,021	-	40,971	-	-	-	-	50
719 Texas State Technical College System	150	-	-	-	-	150	-	-
721 University of Texas at Austin	49,529	-	47,529	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	75,400	-	75,400	-	-	-	-	-
724 University of Texas at El Paso	12,011	-	12,011	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	26,898	-	26,898	-	-	-	-	-
731 Texas Woman's University	71,275	-	71,225	-	-	-	-	50
733 Texas Tech University	684,816	-	618,627	62,964	-	-	1,587	1,637
735 Midwestern State University	10,090	-	10,090	-	-	-	-	-
737 Angelo State University	1,141	-	1,141	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,365,142	-	1,332,697	-	-	10,744	4,978	16,723
743 University of Texas at San Antonio	34,967	-	34,967	-	-	-	-	-
744 University of Texas Health Science Center at Houston	82,867	-	82,867	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	18,807	-	18,807	-	-	-	-	-
750 University of Texas at Tyler	52,234	-	52,234	-	-	-	-	-
752 University of North Texas	46,780	-	46,780	-	-	-	-	-
753 Sam Houston State University	52,543	-	51,318	-	-	-	-	1,225
754 Texas State University – San Marcos	106,037	-	106,037	-	-	-	-	-
755 Stephen F. Austin State University	178,857	-	178,857	-	-	-	-	-
756 Sul Ross State University	169,742	-	169,742	-	-	-	-	-
757 West Texas A&M University	28,569,915	-	27,834,881	23,800	-	676,868	5,999	28,367
759 University of Houston – Clear Lake	3,985	-	3,985	-	-	-	-	-
760 Texas A&M University – Corpus Christi	46,204	-	46,204	-	-	-	-	-
764 Texas A&M University – Texarkana	112,603	-	112,603	-	-	-	-	-
765 University of Houston – Victoria	239,323	-	239,323	-	-	-	-	-
769 University of North Texas System	64,767	-	64,767	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	341	-	-	-	-	-	-	341
781 Texas Higher Education Coordinating Board	588,007	41,000	1,500	318,774	-	-	-	226,733
802 Texas Parks and Wildlife Department	1,578,215	-	1,452,737	-	-	67,002	7,499	50,977
808 Texas Historical Commission	1,075,409	1,069,799	-	5,610	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RANDALL (concluded)								
809 State Preservation Board	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -
813 Texas Commission on the Arts	27,000	-	-	27,000	-	-	-	-
902 Comptroller – State Fiscal	1,364,722	313,288	-	-	-	-	-	1,051,434
COUNTY TOTAL	327,269,098	40,893,502	105,322,369	167,491,420	4,046,296	4,051,719	20,063	5,443,730
REAGAN								
212 Office of Court Administration	8,774	8,774	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,217	37,217	-	-	-	-	-	-
300 Governor – Fiscal	16,428	16,428	-	-	-	-	-	-
302 Attorney General of Texas	692,686	5,728	-	686,328	-	-	-	630
304 Comptroller of Public Accounts	110	-	-	-	-	-	-	110
306 Texas State Library and Archives Commission	5,797	5,797	-	-	-	-	-	-
307 Secretary of State	12,789	8,450	-	4,339	-	-	-	-
320 Texas Workforce Commission	1,102,797	-	3,946	1,098,840	-	-	-	11
323 Teacher Retirement System of Texas	168,663	-	167,312	1,351	-	-	-	-
327 Employees Retirement System of Texas	23,214	-	19,700	3,514	-	-	-	-
357 Texas Department of Rural Affairs	336,795	242,017	-	94,778	-	-	-	-
362 Texas Lottery Commission	1,005,750	-	-	-	-	-	-	1,005,750
401 Adjutant General's Department	881	-	881	-	-	-	-	-
405 Texas Department of Public Safety	61,441	-	61,441	-	-	-	-	-
409 Commission on Jail Standards	66,924	-	66,924	-	-	-	-	-
455 Railroad Commission of Texas	101,930	-	101,930	-	-	-	-	-
529 Health and Human Services Commission	53,503	-	-	53,503	-	-	-	-
530 Department of Family and Protective Services	19,800	-	-	19,800	-	-	-	-
537 Texas Department of State Health Services	117,933	-	-	117,933	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,070	-	-	3,070	-	-	-	-
539 Texas Department of Aging and Disability Services	901,318	-	-	901,318	-	-	-	-
551 Texas Department of Agriculture	8,928	-	-	8,928	-	-	-	-
555 Texas AgriLife Extension Service	51,241	-	51,241	-	-	-	-	-
592 Soil and Water Conservation Board	11,987	11,887	-	-	-	100	-	-
601 Texas Department of Transportation	722,629	4,234	202,280	-	479,165	36,481	-	469
696 Texas Department of Criminal Justice	768	-	-	-	-	768	-	-
701 Texas Education Agency	2,783,304	2,783,304	-	-	-	-	-	-
733 Texas Tech University	1,270	-	-	1,270	-	-	-	-
756 Sul Ross State University	7,984	-	7,984	-	-	-	-	-
802 Texas Parks and Wildlife Department	69,014	-	67,673	-	-	1,341	-	-
902 Comptroller – State Fiscal	74,828	70,631	-	-	-	-	-	4,197
COUNTY TOTAL	8,469,773	3,194,467	751,310	2,994,973	479,165	38,690	0	1,011,167
REAL								
212 Office of Court Administration	(1,380)	(1,380)	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,115	35,955	-	-	-	-	-	160
300 Governor – Fiscal	7,992	7,992	-	-	-	-	-	-
302 Attorney General of Texas	526,308	-	-	508,727	-	-	-	17,581
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
305 Texas General Land Office	603,015	-	-	-	-	-	-	603,015
306 Texas State Library and Archives Commission	9,324	4,562	-	4,762	-	-	-	-
307 Secretary of State	4,304	-	-	4,304	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,737	-	-	-	-	-	-	6,737
320 Texas Workforce Commission	406,788	-	9,946	396,513	-	-	-	329
323 Teacher Retirement System of Texas	114,778	-	88,441	26,337	-	-	-	-
327 Employees Retirement System of Texas	45,760	-	33,260	12,500	-	-	-	-
357 Texas Department of Rural Affairs	75,126	75,126	-	-	-	-	-	-
362 Texas Lottery Commission	45,646	-	-	-	-	-	-	45,646
405 Texas Department of Public Safety	106,996	-	106,961	-	-	-	-	35
479 State Office of Risk Management	3,867	-	3,867	-	-	-	-	-
529 Health and Human Services Commission	126,579	-	33,337	92,137	-	1,105	-	-
530 Department of Family and Protective Services	6,834,058	-	58,823	6,774,616	-	-	-	619
537 Texas Department of State Health Services	28,472	-	-	28,472	-	-	-	-
538 Department of Assistive and Rehabilitative Services	65,263	-	64,867	396	-	-	-	-
539 Texas Department of Aging and Disability Services	1,553,667	-	-	1,553,667	-	-	-	-
551 Texas Department of Agriculture	126,759	7,574	-	119,185	-	-	-	-
555 Texas AgriLife Extension Service	28,630	-	28,630	-	-	-	-	-
576 Texas Forest Service	750	750	-	-	-	-	-	-
601 Texas Department of Transportation	2,498,786	1,712	434,665	-	1,949,141	105,158	-	8,110
696 Texas Department of Criminal Justice	58,420	-	58,420	-	-	-	-	-
701 Texas Education Agency	4,052,855	4,052,855	-	-	-	-	-	-
756 Sul Ross State University	22,634	-	22,634	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REAL (concluded)								
802 Texas Parks and Wildlife Department	\$ 407,954	\$ -	\$ 175,847	\$ -	\$ -	\$ 231,637	\$ -	\$ 470
902 Comptroller – State Fiscal	25,410	15,996	-	-	-	-	-	9,414
COUNTY TOTAL	17,821,681	4,201,143	1,119,698	9,521,616	1,949,141	337,900	0	692,183
RED RIVER								
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	11,040	11,040	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	210,930	59,118	151,716	-	-	-	-	96
302 Attorney General of Texas	2,609,706	-	94,125	2,502,123	-	-	-	13,458
304 Comptroller of Public Accounts	162	-	-	-	-	-	-	162
305 Texas General Land Office	732,678	-	-	-	-	-	-	732,678
307 Secretary of State	16,754	2,250	-	14,304	-	200	-	-
320 Texas Workforce Commission	4,779,983	-	23,509	4,754,735	-	-	-	1,739
323 Teacher Retirement System of Texas	2,745,275	-	2,632,545	112,730	-	-	-	-
327 Employees Retirement System of Texas	280,686	-	218,913	61,772	-	-	-	-
332 Texas Department of Housing and Community Affairs	747,501	747,501	-	-	-	-	-	-
357 Texas Department of Rural Affairs	1,090,867	1,032,217	-	58,651	-	-	-	-
362 Texas Lottery Commission	363,585	-	-	-	-	-	-	363,585
403 Texas Veterans Commission	27,116	-	26,489	-	-	-	-	627
405 Texas Department of Public Safety	367,467	125,350	239,927	-	-	452	-	1,737
479 State Office of Risk Management	1,242	-	1,242	-	-	-	-	-
529 Health and Human Services Commission	3,949,928	-	162,305	3,753,713	-	33,910	-	-
530 Department of Family and Protective Services	418,391	-	318,800	97,771	-	1,820	-	-
537 Texas Department of State Health Services	618,739	-	282,734	335,879	-	-	-	125
538 Department of Assistive and Rehabilitative Services	12,155	-	-	12,154	-	-	-	1
539 Texas Department of Aging and Disability Services	9,244,590	-	364,080	8,880,511	-	-	-	-
551 Texas Department of Agriculture	65,854	-	-	65,853	-	1	-	-
554 Texas Animal Health Commission	64,957	-	64,957	-	-	-	-	-
555 Texas AgriLife Extension Service	60,449	-	60,449	-	-	-	-	-
576 Texas Forest Service	220,946	117,347	99,886	-	-	3,677	-	36
592 Soil and Water Conservation Board	39,390	21,362	17,963	-	-	-	-	65
601 Texas Department of Transportation	4,777,373	11,332	1,591,089	600	1,399,191	1,769,719	-	5,442
665 Texas Juvenile Probation Commission	145,106	145,106	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,914,525	-	2,910,296	-	-	4,229	-	-
701 Texas Education Agency	19,750,716	19,750,167	549	-	-	-	-	-
714 University of Texas at Arlington	1,405	-	1,405	-	-	-	-	-
715 Prairie View A&M University	15,600	-	-	15,600	-	-	-	-
733 Texas Tech University	290	-	-	290	-	-	-	-
764 Texas A&M University – Texarkana	3,500	-	-	3,500	-	-	-	-
802 Texas Parks and Wildlife Department	130,488	-	130,488	-	-	-	-	-
808 Texas Historical Commission	27,574	27,574	-	-	-	-	-	-
902 Comptroller – State Fiscal	67,186	54,412	-	-	-	-	-	12,774
COUNTY TOTAL	56,514,182	22,104,775	9,393,468	20,670,187	1,399,191	1,814,036	0	1,132,526
REEVES								
101 Senate	39,458	-	35,968	-	-	3,490	-	-
102 House of Representatives	120	-	-	-	-	120	-	-
212 Office of Court Administration	17,309	17,309	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	288,063	131,055	156,831	-	-	-	-	177
300 Governor – Fiscal	144,782	139,155	-	5,627	-	-	-	-
302 Attorney General of Texas	2,633,344	-	-	2,579,268	-	-	-	54,076
304 Comptroller of Public Accounts	160	-	-	-	-	-	-	160
305 Texas General Land Office	38	-	-	-	-	-	-	38
306 Texas State Library and Archives Commission	5,996	5,996	-	-	-	-	-	-
307 Secretary of State	69,375	56,075	-	13,300	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,286	-	-	-	-	-	-	1,286
320 Texas Workforce Commission	4,616,259	-	57,949	4,555,488	-	-	-	2,822
323 Teacher Retirement System of Texas	1,644,318	-	1,585,779	58,539	-	-	-	-
327 Employees Retirement System of Texas	301,103	-	167,290	133,813	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,482,703	-	-	1,482,703	-	-	-	-
357 Texas Department of Rural Affairs	786,410	681,671	-	102,679	-	2,060	-	-
362 Texas Lottery Commission	299,900	-	-	-	-	-	-	299,900
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	944,744	33,646	908,197	-	-	2,654	-	246
458 Texas Alcoholic Beverage Commission	5,400	-	-	-	-	5,400	-	-
479 State Office of Risk Management	209	-	209	-	-	-	-	-
529 Health and Human Services Commission	4,625,182	-	469,236	4,045,844	-	110,103	-	-
530 Department of Family and Protective Services	125,246	-	60,735	64,165	-	347	-	-
537 Texas Department of State Health Services	418,023	-	-	388,832	-	29,191	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REEVES (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 7,498	\$ -	\$ -	\$ 7,498	\$ -	\$ -	\$ -	\$ -
539 Texas Department of Aging and Disability Services	6,895,883	-	86,956	6,808,926	-	-	-	-
551 Texas Department of Agriculture	12,826	-	-	12,826	-	-	-	-
555 Texas AgriLife Extension Service	19,370	-	19,132	-	-	237	-	1
556 Texas AgriLife Research	166,501	-	147,922	-	-	13,743	-	4,837
576 Texas Forest Service	5,733	-	5,733	-	-	-	-	-
592 Soil and Water Conservation Board	56,274	56,274	-	-	-	-	-	-
601 Texas Department of Transportation	5,791,017	9,914	1,565,158	-	3,775,946	435,332	-	4,668
665 Texas Juvenile Probation Commission	217,234	217,234	-	-	-	-	-	-
694 Texas Youth Commission	513,782	-	513,680	-	-	-	-	102
696 Texas Department of Criminal Justice	465,830	-	461,462	-	-	4,368	-	-
701 Texas Education Agency	12,122,411	12,119,920	2,491	-	-	-	-	-
721 University of Texas at Austin	1,465	-	1,465	-	-	-	-	-
733 Texas Tech University	3,055	-	-	3,055	-	-	-	-
742 University of Texas of the Permian Basin	8,991	-	8,871	-	-	120	-	-
756 Sul Ross State University	2,975	-	1,335	-	-	1,222	-	418
802 Texas Parks and Wildlife Department	519,707	-	487,447	-	-	32,236	-	25
902 Comptroller – State Fiscal	150,228	132,246	-	-	-	-	-	17,982
COUNTY TOTAL	45,410,837	13,600,497	6,743,844	20,262,563	3,775,946	640,621	0	387,364

REFUGIO

212 Office of Court Administration	7,643	7,643	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	40,374	40,231	-	-	-	-	-	143
300 Governor – Fiscal	4,774	4,774	-	-	-	-	-	-
302 Attorney General of Texas	1,356,547	6,739	59,749	1,277,545	-	-	-	12,514
304 Comptroller of Public Accounts	90	-	-	-	-	-	-	90
306 Texas State Library and Archives Commission	5,664	5,664	-	-	-	-	-	-
307 Secretary of State	18,063	827	-	17,236	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	500	-	-	-	-	-	-	500
320 Texas Workforce Commission	2,087,008	-	12,576	2,073,433	-	-	-	999
323 Teacher Retirement System of Texas	1,564,368	-	1,518,490	45,878	-	-	-	-
327 Employees Retirement System of Texas	147,459	-	138,883	8,576	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,702	4,702	-	-	-	-	-	-
357 Texas Department of Rural Affairs	1,053,160	994,605	-	58,555	-	-	-	-
362 Texas Lottery Commission	45,756	-	-	-	-	-	-	45,756
401 Adjutant General’s Department	1,908	-	1,908	-	-	-	-	-
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	1,274,069	648,203	625,704	-	-	-	-	162
455 Railroad Commission of Texas	46,636	-	46,636	-	-	-	-	-
479 State Office of Risk Management	26,162	-	26,162	-	-	-	-	-
503 Texas Medical Board	22,593	-	22,334	-	-	-	-	259
529 Health and Human Services Commission	1,067,811	-	189,910	877,901	-	-	-	-
530 Department of Family and Protective Services	190,553	-	173,896	14,625	-	2,032	-	-
537 Texas Department of State Health Services	182,673	-	-	182,673	-	-	-	-
538 Department of Assistive and Rehabilitative Services	6,510	-	-	6,510	-	-	-	-
539 Texas Department of Aging and Disability Services	3,207,748	-	218,511	2,989,238	-	-	-	-
551 Texas Department of Agriculture	12,514	4,994	-	7,521	-	-	-	-
555 Texas AgriLife Extension Service	22,372	-	22,372	-	-	-	-	-
576 Texas Forest Service	164,052	164,052	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	74,148	-	74,148	-	-	-	-	-
592 Soil and Water Conservation Board	28,429	21,842	-	6,587	-	-	-	-
601 Texas Department of Transportation	5,656,970	6,138	567,337	350	3,825,521	1,256,051	-	1,573
665 Texas Juvenile Probation Commission	106,222	106,222	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,757,542	-	1,757,542	-	-	-	-	-
701 Texas Education Agency	9,298,245	9,297,290	745	-	-	-	-	210
711 Texas A&M University (Main University)	102,840	-	102,840	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
730 University of Houston	6,500	-	6,500	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University – Corpus Christi	63,806	-	63,806	-	-	-	-	-
802 Texas Parks and Wildlife Department	228,376	26,467	167,460	-	-	170	-	34,279
902 Comptroller – State Fiscal	88,384	70,201	-	-	-	-	-	18,183
COUNTY TOTAL	29,975,800	11,410,593	5,797,510	7,566,627	3,825,521	1,258,253	0	117,296

ROBERTS

102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	5,620	5,620	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	35,992	35,992	-	-	-	-	-	-
302 Attorney General of Texas	163,493	41,341	-	122,152	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROBERTS (concluded)								
304 Comptroller of Public Accounts	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20
307 Secretary of State	4,870	-	-	4,870	-	-	-	-
320 Texas Workforce Commission	128,247	-	1,233	127,004	-	-	-	10
323 Teacher Retirement System of Texas	207,904	-	204,220	3,684	-	-	-	-
327 Employees Retirement System of Texas	11,601	-	9,934	1,667	-	-	-	-
362 Texas Lottery Commission	500	-	-	-	-	-	-	500
529 Health and Human Services Commission	22	-	-	22	-	-	-	-
530 Department of Family and Protective Services	5,411	-	5,171	-	-	240	-	-
539 Texas Department of Aging and Disability Services	1,112	-	-	1,112	-	-	-	-
551 Texas Department of Agriculture	46,694	-	46,694	-	-	-	-	-
554 Texas Animal Health Commission	38,126	-	38,083	-	-	43	-	-
555 Texas AgriLife Extension Service	21,592	-	21,592	-	-	-	-	-
592 Soil and Water Conservation Board	15,394	10,966	-	4,429	-	-	-	-
601 Texas Department of Transportation	466,214	3,849	129,305	-	300,859	31,078	-	1,124
696 Texas Department of Criminal Justice	55,116	-	55,116	-	-	-	-	-
701 Texas Education Agency	531,199	531,199	-	-	-	-	-	-
808 Texas Historical Commission	942,813	942,813	-	-	-	-	-	-
902 Comptroller – State Fiscal	19,553	18,860	-	-	-	-	-	693
COUNTY TOTAL	2,701,528	1,590,640	511,348	264,939	300,859	31,396	0	2,347

ROBERTSON

101 Senate	95	-	-	-	-	95	-	-
102 House of Representatives	89	-	-	-	-	89	-	-
212 Office of Court Administration	10,638	10,638	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	218,634	63,905	154,729	-	-	-	-	-
300 Governor – Fiscal	20,530	20,530	-	-	-	-	-	-
302 Attorney General of Texas	3,640,308	38,650	84,511	3,468,245	-	-	-	48,901
304 Comptroller of Public Accounts	288	-	-	-	-	-	-	288
305 Texas General Land Office	1,235,522	-	-	-	-	-	-	1,235,522
306 Texas State Library and Archives Commission	10,597	6,007	-	4,590	-	-	-	-
307 Secretary of State	18,309	1,247	-	16,477	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	39,086	-	-	-	-	-	-	39,086
320 Texas Workforce Commission	5,510,756	-	59,298	5,450,134	-	-	-	1,324
323 Teacher Retirement System of Texas	1,946,321	-	1,857,553	88,768	-	-	-	-
327 Employees Retirement System of Texas	445,740	-	313,532	132,208	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,608	-	-	3,608	-	-	-	-
357 Texas Department of Rural Affairs	502,230	502,230	-	-	-	-	-	-
362 Texas Lottery Commission	598,751	137	-	-	-	-	-	598,614
401 Adjutant General's Department	1,615	-	1,615	-	-	-	-	-
405 Texas Department of Public Safety	363,607	66,292	297,108	-	-	-	-	207
411 Texas Commission on Fire Protection	25,000	-	-	25,000	-	-	-	-
454 Texas Department of Insurance	19,423	-	19,423	-	-	-	-	-
455 Railroad Commission of Texas	44	-	-	-	-	-	-	44
479 State Office of Risk Management	32,497	-	32,497	-	-	-	-	-
529 Health and Human Services Commission	6,861,939	-	163,377	6,249,255	-	449,082	-	225
530 Department of Family and Protective Services	475,024	-	314,970	158,469	-	1,585	-	-
537 Texas Department of State Health Services	425,019	-	152,127	272,892	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,558	-	-	2,558	-	-	-	-
539 Texas Department of Aging and Disability Services	7,042,994	-	264,049	6,778,944	-	-	-	-
551 Texas Department of Agriculture	105,565	-	-	105,565	-	-	-	-
554 Texas Animal Health Commission	71,179	-	60,491	-	-	-	-	10,688
555 Texas AgriLife Extension Service	61,513	-	61,513	-	-	-	-	-
556 Texas AgriLife Research	54,518	-	54,518	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	2,423	-	-	-	-	2,423	-	-
576 Texas Forest Service	24,555	24,555	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	50	-	-	-	-	-	-	50
592 Soil and Water Conservation Board	33,529	22,219	-	11,310	-	-	-	-
601 Texas Department of Transportation	12,549,774	18,797	1,597,404	-	9,539,043	1,378,959	-	15,571
694 Texas Youth Commission	866,485	-	866,485	-	-	-	-	-
696 Texas Department of Criminal Justice	3,158,277	-	3,111,284	-	-	4,223	-	42,770
701 Texas Education Agency	16,291,340	16,291,340	-	-	-	-	-	-
710 Texas A&M University System	139,694	-	126,743	-	-	12,950	-	-
711 Texas A&M University (Main University)	1,537,468	-	1,483,276	-	-	54,189	-	3
712 Texas Engineering Experiment Station	168,970	-	168,970	-	-	-	-	-
713 Tarleton State University	6,963	-	6,963	-	-	-	-	-
715 Prairie View A&M University	2,000	-	-	2,000	-	-	-	-
719 Texas State Technical College System	1,190	-	1,190	-	-	-	-	-
736 University of Texas – Pan American	60,982	-	60,982	-	-	-	-	-
753 Sam Houston State University	65,117	-	65,117	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROBERTSON (concluded)								
756 Sul Ross State University	\$ 45,284	\$ -	\$ 45,249	\$ -	\$ -	\$ -	\$ -	\$ 35
771 Texas School for the Blind and Visually Impaired	169	-	-	-	-	-	-	169
772 Texas School for the Deaf	652	-	-	652	-	-	-	-
802 Texas Parks and Wildlife Department	102,796	-	101,419	-	-	622	-	755
808 Texas Historical Commission	58,152	-	49,152	9,000	-	-	-	-
813 Texas Commission on the Arts	875	-	-	875	-	-	-	-
902 Comptroller – State Fiscal	99,749	58,763	-	-	-	-	-	40,985
COUNTY TOTAL	64,960,491	17,125,312	11,575,548	22,780,550	9,539,043	1,904,802	0	2,035,237
ROCKWALL								
101 Senate	53,938	-	53,938	-	-	-	-	-
102 House of Representatives	11,071	-	846	-	-	10,225	-	-
201 Supreme Court	514	-	514	-	-	-	-	-
212 Office of Court Administration	157,607	36,306	121,301	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	436,799	-	436,799	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	484,570	175,843	306,854	-	-	-	-	1,873
300 Governor – Fiscal	59,844	59,844	-	-	-	-	-	-
302 Attorney General of Texas	11,347,292	19,844	220,363	11,031,977	-	-	-	75,109
303 Texas Facilities Commission	13,946	-	-	-	-	13,946	-	-
304 Comptroller of Public Accounts	536,202	-	448,828	-	-	85,469	-	1,905
305 Texas General Land Office	1,720,148	-	-	-	-	-	-	1,720,148
306 Texas State Library and Archives Commission	21,751	21,751	-	-	-	-	-	-
307 Secretary of State	48,108	-	-	47,523	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	453,459	-	-	-	-	-	-	453,459
320 Texas Workforce Commission	26,702,989	-	289,639	26,403,155	-	-	-	10,194
323 Teacher Retirement System of Texas	2,256,821	-	1,676,254	580,567	-	-	-	-
327 Employees Retirement System of Texas	564,122	-	495,056	69,066	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,920	-	-	2,700	-	-	-	220
362 Texas Lottery Commission	776,835	-	-	-	-	-	-	776,835
401 Adjutant General's Department	1,065,291	-	13,670	-	-	36,070	1,013,337	2,214
403 Texas Veterans Commission	75,270	-	75,270	-	-	-	-	-
405 Texas Department of Public Safety	462,498	-	459,086	-	-	-	-	3,412
451 Texas Department of Banking	15,687	-	-	-	-	13,236	-	2,450
452 Texas Department of Licensing and Regulation	26,245	-	26,195	-	-	50	-	-
454 Texas Department of Insurance	76,794	-	76,794	-	-	-	-	-
455 Railroad Commission of Texas	63,279	-	62,879	-	-	-	-	400
458 Texas Alcoholic Beverage Commission	59,948	-	59,948	-	-	-	-	-
460 Texas Board of Professional Engineers	1,750	-	-	-	-	1,750	-	-
479 State Office of Risk Management	50,042	-	48,827	-	-	1,215	-	-
503 Texas Medical Board	2,787	-	2,500	-	-	-	-	287
507 Texas Board of Nursing	477	-	-	-	-	-	-	477
529 Health and Human Services Commission	26,096,206	-	826,911	25,239,819	-	28,600	-	876
530 Department of Family and Protective Services	1,844,233	-	1,292,660	544,217	-	6,344	-	1,013
537 Texas Department of State Health Services	2,776,351	-	2,091,959	670,117	-	1,098	-	13,177
538 Department of Assistive and Rehabilitative Services	303,932	-	63,899	240,011	-	-	-	21
539 Texas Department of Aging and Disability Services	12,412,664	-	184,191	12,225,250	-	1,265	-	1,958
551 Texas Department of Agriculture	419,994	-	47,825	372,169	-	-	-	-
555 Texas AgriLife Extension Service	339	-	-	-	-	339	-	-
576 Texas Forest Service	272,236	271,995	241	-	-	-	-	-
582 Texas Commission on Environmental Quality	261,430	261,430	-	-	-	-	-	-
592 Soil and Water Conservation Board	64,246	64,246	-	-	-	-	-	-
601 Texas Department of Transportation	16,331,821	206,614	3,629,457	650	11,246,485	1,208,332	7,176	33,107
608 Texas Department of Motor Vehicles	122,724	-	27,044	-	-	95,680	-	-
665 Texas Juvenile Probation Commission	443,718	443,718	-	-	-	-	-	-
694 Texas Youth Commission	46,436	-	46,436	-	-	-	-	-
696 Texas Department of Criminal Justice	981,059	56,176	776,193	-	-	14,440	134,250	-
701 Texas Education Agency	75,636,462	75,631,138	4,074	-	-	1,250	-	-
709 Texas A&M University System Health Science Center	35,188	-	25,516	-	-	8,880	-	792
711 Texas A&M University (Main University)	10,532	-	885	-	-	-	-	9,647
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	6,525	-	6,525	-	-	-	-	-
715 Prairie View A&M University	1,698	-	-	-	-	1,182	-	515
721 University of Texas at Austin	34,490	-	32,490	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	54,069	-	46,912	-	-	-	-	7,158
729 University of Texas Southwestern Medical Center at Dallas	24,769	-	24,769	-	-	-	-	-
731 Texas Woman's University	255,539	-	255,249	-	-	-	-	290
733 Texas Tech University	3,755	-	-	3,755	-	-	-	-
738 University of Texas at Dallas	124,524	-	124,524	-	-	-	-	-
739 Texas Tech University Health Sciences Center	109	-	-	-	-	-	-	109

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROCKWALL (concluded)								
750 University of Texas at Tyler	\$ 723	\$ -	\$ 723	\$ -	\$ -	\$ -	\$ -	\$ -
751 Texas A&M University – Commerce	236,946	-	196,618	-	-	40,328	-	-
752 University of North Texas	99,124	-	99,124	-	-	-	-	-
756 Sul Ross State University	355	-	-	-	-	-	-	355
763 University of North Texas Health Science Center at Fort Worth	1,000	-	-	-	-	1,000	-	-
802 Texas Parks and Wildlife Department	461,892	260,388	145,416	-	-	39,283	-	16,805
808 Texas Historical Commission	3,625	-	-	-	-	-	-	3,625
809 State Preservation Board	131,613	-	-	-	-	-	-	131,613
813 Texas Commission on the Arts	1,000	-	-	1,000	-	-	-	-
902 Comptroller – State Fiscal	788,132	432,876	-	(2,520)	-	-	-	357,776
COUNTY TOTAL	187,839,463	77,942,170	14,825,202	77,429,455	11,246,485	1,610,567	1,154,763	3,630,820
RUNNELS								
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	4,895	4,895	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,779	38,385	-	-	-	-	-	394
300 Governor – Fiscal	35,104	35,104	-	-	-	-	-	-
302 Attorney General of Texas	2,607,202	-	-	2,587,493	-	-	-	19,710
304 Comptroller of Public Accounts	70,462	-	70,408	-	-	-	-	54
306 Texas State Library and Archives Commission	9,688	-	-	9,688	-	-	-	-
307 Secretary of State	14,172	540	-	13,632	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	16,439	-	-	-	-	-	-	16,439
320 Texas Workforce Commission	2,735,526	-	53,099	2,681,216	-	-	-	1,211
323 Teacher Retirement System of Texas	2,768,758	-	2,700,679	68,079	-	-	-	-
327 Employees Retirement System of Texas	198,233	-	141,777	56,456	-	-	-	-
357 Texas Department of Rural Affairs	346,930	294,529	-	52,401	-	-	-	-
362 Texas Lottery Commission	1,748,781	-	-	-	-	-	-	1,748,781
401 Adjutant General's Department	753	-	753	-	-	-	-	-
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	368,279	69,422	297,832	-	-	-	-	1,026
455 Railroad Commission of Texas	385	-	-	-	-	235	-	150
479 State Office of Risk Management	982	-	982	-	-	-	-	-
503 Texas Medical Board	35	-	-	-	-	-	-	35
529 Health and Human Services Commission	2,075,781	-	412,391	1,627,856	-	24,482	-	11,051
530 Department of Family and Protective Services	410,083	-	322,259	85,356	-	2,469	-	-
537 Texas Department of State Health Services	430,702	-	176,152	254,299	-	-	-	250
538 Department of Assistive and Rehabilitative Services	6,416	-	-	6,416	-	-	-	-
539 Texas Department of Aging and Disability Services	6,756,677	-	554,701	6,197,253	-	-	-	4,723
551 Texas Department of Agriculture	83,650	18,492	54,889	10,268	-	-	-	-
555 Texas AgriLife Extension Service	116,896	-	115,405	-	-	1,491	-	-
576 Texas Forest Service	149,491	149,491	-	-	-	-	-	-
592 Soil and Water Conservation Board	30,411	17,511	-	12,900	-	-	-	-
601 Texas Department of Transportation	6,795,348	11,409	1,283,774	500	5,007,167	490,551	-	1,947
694 Texas Youth Commission	35,825	-	35,825	-	-	-	-	-
696 Texas Department of Criminal Justice	1,077,387	-	819,850	-	-	257,537	-	-
701 Texas Education Agency	15,850,420	15,848,473	1,947	-	-	-	-	-
719 Texas State Technical College System	33,139	-	32,277	-	-	586	-	276
731 Texas Woman's University	6,393	-	6,393	-	-	-	-	-
733 Texas Tech University	9,269	-	1,769	7,500	-	-	-	-
737 Angelo State University	68	-	68	-	-	-	-	-
802 Texas Parks and Wildlife Department	255,578	-	247,773	-	-	7,151	-	654
902 Comptroller – State Fiscal	112,133	68,408	-	1,000	-	-	-	42,724
907 Comptroller – State Energy Conservation Office	5,000	5,000	-	-	-	-	-	-
COUNTY TOTAL	45,206,758	16,561,658	7,331,003	13,672,314	5,007,167	784,567	0	1,850,050
RUSK								
102 House of Representatives	57,933	-	57,688	-	-	245	-	-
212 Office of Court Administration	67,002	65,672	1,331	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	463,324	144,042	302,539	-	-	-	-	16,743
300 Governor – Fiscal	76,938	28,920	-	48,018	-	-	-	-
302 Attorney General of Texas	8,940,556	53,461	114,343	8,687,362	-	-	-	85,390
304 Comptroller of Public Accounts	803	-	-	-	-	-	-	803
305 Texas General Land Office	661,187	-	-	-	-	-	-	661,187
306 Texas State Library and Archives Commission	14,304	14,304	-	-	-	-	-	-
307 Secretary of State	49,329	35,793	-	12,951	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	41,476	-	-	-	-	-	-	41,476
320 Texas Workforce Commission	14,383,939	-	70,238	14,311,959	-	-	-	1,741
323 Teacher Retirement System of Texas	12,622,443	-	12,363,177	259,267	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RUSK (concluded)								
327 Employees Retirement System of Texas	\$ 604,882	\$ -	\$ 466,714	\$ 138,167	\$ -	\$ -	\$ -	\$ -
357 Texas Department of Rural Affairs	469,557	326,974	142,549	-	-	-	-	33
362 Texas Lottery Commission	271,979	-	71,892	-	-	-	-	200,087
401 Adjutant General's Department	9,178	-	4,197	-	-	4,982	-	-
403 Texas Veterans Commission	779	-	-	-	-	-	-	779
405 Texas Department of Public Safety	1,247,386	115,513	1,093,427	-	-	41,813	-	(3,366)
454 Texas Department of Insurance	1,792	-	-	-	-	1,792	-	-
455 Railroad Commission of Texas	801,727	-	206,566	-	-	-	-	595,161
458 Texas Alcoholic Beverage Commission	130,733	-	130,733	-	-	-	-	-
477 Commission on State Emergency Communications	507,878	507,878	-	-	-	-	-	-
479 State Office of Risk Management	56,651	-	56,651	-	-	-	-	-
503 Texas Medical Board	56	-	-	-	-	-	-	56
504 Texas State Board of Dental Examiners	928	-	-	-	-	928	-	-
529 Health and Human Services Commission	19,494,432	-	819,383	18,664,060	-	10,709	-	280
530 Department of Family and Protective Services	1,373,490	-	995,038	373,511	-	4,941	-	-
537 Texas Department of State Health Services	2,314,090	90,093	1,104,234	1,110,139	-	8,700	-	925
538 Department of Assistive and Rehabilitative Services	178,156	-	83,357	94,799	-	-	-	-
539 Texas Department of Aging and Disability Services	19,614,027	-	420,214	19,193,813	-	-	-	-
551 Texas Department of Agriculture	167,960	8,188	-	159,772	-	-	-	-
554 Texas Animal Health Commission	71,886	-	56,600	-	-	1,396	-	13,890
555 Texas AgriLife Extension Service	683,630	-	662,751	-	-	19,006	-	1,873
556 Texas AgriLife Research	863,551	-	844,247	-	-	14,665	-	4,639
576 Texas Forest Service	437,126	194,621	236,352	-	-	5,887	-	267
582 Texas Commission on Environmental Quality	137,085	-	65,547	-	-	1,071	-	70,466
592 Soil and Water Conservation Board	11,034	11,034	-	-	-	-	-	-
601 Texas Department of Transportation	6,539,562	56,451	844,344	-	4,418,034	1,164,923	-	55,809
608 Texas Department of Motor Vehicles	118	-	-	-	-	118	-	-
665 Texas Juvenile Probation Commission	374,292	374,292	-	-	-	-	-	-
694 Texas Youth Commission	567,701	-	22,954	-	-	-	-	544,747
696 Texas Department of Criminal Justice	51,012,024	2,004,819	2,939,864	-	-	8,867	-	46,058,475
701 Texas Education Agency	34,596,778	34,595,411	367	1,000	-	-	-	-
711 Texas A&M University (Main University)	41,232	-	41,232	-	-	-	-	-
714 University of Texas at Arlington	50,571	-	50,571	-	-	-	-	-
719 Texas State Technical College System	165,396	-	165,346	-	-	-	-	50
721 University of Texas at Austin	72,378	-	72,378	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3,105	-	3,105	-	-	-	-	-
733 Texas Tech University	22,110	-	7,449	14,620	-	-	-	40
739 Texas Tech University Health Sciences Center	360	-	-	-	-	-	-	360
750 University of Texas at Tyler	142,771	-	142,771	-	-	-	-	-
753 Sam Houston State University	16	-	-	-	-	-	-	16
755 Stephen F. Austin State University	24,906	-	23,906	-	-	-	-	1,000
764 Texas A&M University – Texarkana	1,000	-	-	1,000	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,002	-	1,002	-	-	-	-	-
772 Texas School for the Deaf	660	-	-	660	-	-	-	-
785 University of Texas Health Science Center at Tyler	648,119	-	-	-	-	-	-	648,119
802 Texas Parks and Wildlife Department	1,054,408	478,072	487,910	-	-	74,183	-	14,242
813 Texas Commission on the Arts	938	-	-	938	-	-	-	-
902 Comptroller – State Fiscal	271,643	124,578	-	-	-	-	-	147,065
COUNTY TOTAL	182,420,314	39,230,115	25,172,964	63,072,036	4,418,034	1,364,810	0	49,162,355
SABINE								
102 House of Representatives	70	-	-	-	-	70	-	-
212 Office of Court Administration	7,238	7,238	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	200,609	48,533	152,076	-	-	-	-	-
302 Attorney General of Texas	1,999,951	65	-	1,994,442	-	-	-	5,444
304 Comptroller of Public Accounts	264	-	-	-	-	-	-	264
306 Texas State Library and Archives Commission	10,445	5,472	-	4,973	-	-	-	-
307 Secretary of State	29,831	14,235	-	14,511	-	1,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,201	-	-	-	-	-	-	11,201
320 Texas Workforce Commission	4,834,856	-	53,181	4,781,380	-	-	-	294
323 Teacher Retirement System of Texas	1,026,690	-	954,946	71,744	-	-	-	-
327 Employees Retirement System of Texas	98,269	-	93,952	4,317	-	-	-	-
357 Texas Department of Rural Affairs	313,097	298,447	-	14,651	-	-	-	-
362 Texas Lottery Commission	697,680	-	-	-	-	-	-	697,680
401 Adjutant General's Department	67,698	-	67,382	-	-	-	-	316
403 Texas Veterans Commission	509	-	-	-	-	-	-	509
405 Texas Department of Public Safety	43,643	45,169	133	(1,659)	-	-	-	-
503 Texas Medical Board	37	-	-	-	-	-	-	37
529 Health and Human Services Commission	3,675,156	-	172,147	3,488,274	-	14,734	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SABINE (concluded)								
530 Department of Family and Protective Services	\$ 565,719	\$ -	\$ 482,807	\$ 80,862	\$ -	\$ 2,050	\$ -	\$ -
537 Texas Department of State Health Services	172,991	-	500	172,491	-	-	-	-
538 Department of Assistive and Rehabilitative Services	11,854	-	-	11,854	-	-	-	-
539 Texas Department of Aging and Disability Services	4,107,675	-	236,195	3,871,481	-	-	-	-
551 Texas Department of Agriculture	39,877	-	-	39,877	-	-	-	-
554 Texas Animal Health Commission	47,218	-	47,193	-	-	24	-	-
555 Texas AgriLife Extension Service	36,444	-	36,444	-	-	-	-	-
576 Texas Forest Service	221,100	219,971	36	-	-	1,093	-	-
601 Texas Department of Transportation	4,013,849	7,446	1,028,887	500	2,041,706	933,417	-	1,893
696 Texas Department of Criminal Justice	400,275	-	400,275	-	-	-	-	-
701 Texas Education Agency	11,955,450	11,955,450	-	-	-	-	-	-
733 Texas Tech University	1,775	-	-	1,775	-	-	-	-
755 Stephen F. Austin State University	23,863	-	23,863	-	-	-	-	-
789 Lamar Institute of Technology	2,908	-	2,908	-	-	-	-	-
802 Texas Parks and Wildlife Department	149,650	-	140,144	-	-	8,363	-	1,144
902 Comptroller – State Fiscal	71,749	50,781	-	-	-	-	-	20,968
COUNTY TOTAL	34,839,641	12,652,806	3,893,070	14,551,473	2,041,706	960,837	0	739,750
SAN AUGUSTINE								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	10,304	10,304	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	243,918	82,896	160,569	-	-	-	-	454
302 Attorney General of Texas	1,643,325	-	-	1,635,137	-	-	-	8,188
304 Comptroller of Public Accounts	108	-	-	-	-	-	-	108
306 Texas State Library and Archives Commission	5,970	5,970	-	-	-	-	-	-
307 Secretary of State	30,244	9,067	-	20,927	-	250	-	-
320 Texas Workforce Commission	2,877,182	-	17,097	2,859,985	-	-	-	100
323 Teacher Retirement System of Texas	247,260	-	165,474	81,786	-	-	-	-
327 Employees Retirement System of Texas	165,427	-	100,839	64,588	-	-	-	-
357 Texas Department of Rural Affairs	415,876	415,876	-	-	-	-	-	-
362 Texas Lottery Commission	45,572	-	-	-	-	-	-	45,572
405 Texas Department of Public Safety	23,546	21,975	-	-	-	1,572	-	-
479 State Office of Risk Management	1,441	-	1,441	-	-	-	-	-
529 Health and Human Services Commission	24,380,671	-	79,436	24,300,790	-	446	-	-
530 Department of Family and Protective Services	394,876	-	272,363	120,383	-	2,129	-	-
537 Texas Department of State Health Services	272,973	-	120,736	152,166	-	-	-	70
538 Department of Assistive and Rehabilitative Services	2,948	-	-	2,948	-	-	-	-
539 Texas Department of Aging and Disability Services	7,765,649	-	208,667	7,556,982	-	-	-	-
551 Texas Department of Agriculture	52,931	-	-	52,931	-	-	-	-
555 Texas AgriLife Extension Service	36,366	-	36,366	-	-	-	-	-
556 Texas AgriLife Research	34,750	-	34,750	-	-	-	-	-
576 Texas Forest Service	70,273	10,704	56,490	-	-	2,970	-	110
582 Texas Commission on Environmental Quality	79,894	-	79,894	-	-	-	-	-
592 Soil and Water Conservation Board	27,628	18,381	-	9,247	-	-	-	-
601 Texas Department of Transportation	10,124,418	68,944	1,273,275	500	7,905,319	867,954	-	8,425
696 Texas Department of Criminal Justice	243,246	-	243,246	-	-	-	-	-
701 Texas Education Agency	9,557,788	9,557,788	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2,358	-	2,358	-	-	-	-	-
754 Texas State University – San Marcos	13,242	-	13,242	-	-	-	-	-
755 Stephen F. Austin State University	112,494	-	112,494	-	-	-	-	-
802 Texas Parks and Wildlife Department	333,544	-	327,440	-	-	5,691	-	413
808 Texas Historical Commission	2,398,831	2,398,831	-	-	-	-	-	-
902 Comptroller – State Fiscal	82,284	49,686	-	(1,757)	-	-	-	34,355
COUNTY TOTAL	61,697,389	12,650,421	3,306,179	36,856,613	7,905,319	881,063	0	97,794
SAN JACINTO								
102 House of Representatives	32	-	-	-	-	32	-	-
212 Office of Court Administration	16,802	16,802	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	328,583	54,039	274,476	-	-	-	-	69
300 Governor – Fiscal	3,442	3,442	-	-	-	-	-	-
302 Attorney General of Texas	2,633,125	42,086	47,556	2,513,849	-	-	-	29,633
304 Comptroller of Public Accounts	297	-	-	-	-	-	-	297
305 Texas General Land Office	925,591	-	-	-	-	-	-	925,591
306 Texas State Library and Archives Commission	10,221	5,405	-	4,816	-	-	-	-
307 Secretary of State	10,680	874	-	9,221	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	28,976	-	-	-	-	-	-	28,976
320 Texas Workforce Commission	8,816,966	-	72,426	8,742,589	-	-	-	1,951
323 Teacher Retirement System of Texas	2,008,347	-	1,842,264	166,083	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN JACINTO (concluded)								
327 Employees Retirement System of Texas	\$ 838,844	\$ -	\$ 569,281	\$ 269,563	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	211,500	211,500	-	-	-	-	-	-
357 Texas Department of Rural Affairs	246,458	246,458	-	-	-	-	-	-
362 Texas Lottery Commission	115,169	-	-	-	-	-	-	115,169
401 Adjutant General's Department	587	-	587	-	-	-	-	-
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	1,138,787	602,353	535,401	793	-	-	-	240
455 Railroad Commission of Texas	600	-	-	-	-	-	-	600
479 State Office of Risk Management	27,484	-	27,484	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	10,603	-	10,603	-	-	-	-	-
529 Health and Human Services Commission	2,175,516	-	273,776	1,881,949	-	19,791	-	-
530 Department of Family and Protective Services	330,086	-	220,389	108,309	-	1,388	-	-
537 Texas Department of State Health Services	162,179	-	-	162,179	-	-	-	-
538 Department of Assistive and Rehabilitative Services	90,046	-	67,000	23,046	-	-	-	-
539 Texas Department of Aging and Disability Services	4,067,982	-	168,593	3,897,185	-	-	-	2,204
551 Texas Department of Agriculture	17,468	-	-	17,468	-	-	-	-
576 Texas Forest Service	64,493	30,295	33,044	-	-	1,154	-	-
601 Texas Department of Transportation	11,585,165	10,976	805,022	-	9,989,565	769,261	-	10,340
694 Texas Youth Commission	20,782	-	20,782	-	-	-	-	-
696 Texas Department of Criminal Justice	13,645,307	-	13,645,307	-	-	-	-	-
701 Texas Education Agency	15,936,989	15,931,565	5,424	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
753 Sam Houston State University	493,472	-	492,705	-	-	600	-	167
802 Texas Parks and Wildlife Department	80,899	-	66,803	-	-	2,455	-	11,642
902 Comptroller – State Fiscal	110,147	65,998	-	(546)	-	-	-	44,695
COUNTY TOTAL	66,155,256	17,221,796	19,178,923	17,796,505	9,989,565	795,267	0	1,173,200

SAN PATRICIO

101 Senate	380	-	-	-	-	380	-	-
102 House of Representatives	239	-	-	-	-	239	-	-
212 Office of Court Administration	26,980	26,980	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	81,947	-	81,772	-	-	-	-	175
241 District Courts – Comptroller's Judiciary Section	855,907	206,725	646,647	-	-	-	-	2,536
300 Governor – Fiscal	663,979	663,979	-	-	-	-	-	-
302 Attorney General of Texas	14,608,090	2,983	112,297	14,342,028	-	-	-	150,782
304 Comptroller of Public Accounts	473,787	-	472,995	-	-	-	-	792
305 Texas General Land Office	2,006,355	-	40,884	-	-	2,636	19,838	1,942,997
306 Texas State Library and Archives Commission	43,516	38,609	-	4,907	-	-	-	-
307 Secretary of State	23,813	-	-	22,728	-	1,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	137,639	-	-	-	-	-	-	137,639
320 Texas Workforce Commission	24,965,750	-	261,677	24,695,952	-	-	-	8,121
323 Teacher Retirement System of Texas	2,788,727	-	2,117,777	670,950	-	-	-	-
327 Employees Retirement System of Texas	1,151,236	-	990,889	160,347	-	-	-	-
356 Texas Ethics Commission	710	-	710	-	-	-	-	-
357 Texas Department of Rural Affairs	1,038,714	1,038,714	-	-	-	-	-	-
360 State Office of Administrative Hearings	560	-	-	-	-	-	-	560
362 Texas Lottery Commission	1,489,752	10,665	-	-	-	2,333	-	1,476,755
401 Adjutant General's Department	7,365	-	7,056	-	-	-	-	309
403 Texas Veterans Commission	76,746	-	75,743	-	-	-	-	1,003
405 Texas Department of Public Safety	2,328,664	482,793	1,807,428	-	-	38,070	-	373
452 Texas Department of Licensing and Regulation	51,711	-	51,711	-	-	-	-	-
454 Texas Department of Insurance	318,119	-	313,716	-	-	820	-	3,583
455 Railroad Commission of Texas	323,829	-	273,089	-	-	-	-	50,740
458 Texas Alcoholic Beverage Commission	113,819	-	113,779	-	-	-	-	40
460 Texas Board of Professional Engineers	88	-	-	-	-	-	-	88
477 Commission on State Emergency Communications	111,407	111,407	-	-	-	-	-	-
479 State Office of Risk Management	72,029	-	72,029	-	-	-	-	-
503 Texas Medical Board	136	-	-	-	-	-	-	136
529 Health and Human Services Commission	20,083,846	-	1,484,704	18,439,986	-	151,956	-	7,200
530 Department of Family and Protective Services	3,800,915	-	2,134,896	1,651,162	-	9,799	-	5,058
537 Texas Department of State Health Services	9,317,977	1,320,400	326,247	7,660,070	-	1,890	-	9,370
538 Department of Assistive and Rehabilitative Services	723,095	-	298,494	424,365	-	-	-	235
539 Texas Department of Aging and Disability Services	17,457,347	-	2,450,393	14,987,520	-	1,632	-	17,802
551 Texas Department of Agriculture	484,885	137,663	-	344,185	-	-	-	3,037
555 Texas AgriLife Extension Service	116,338	-	116,258	-	-	80	-	-
556 Texas AgriLife Research	22,521	-	11,623	-	-	10,898	-	-
576 Texas Forest Service	27,940	27,365	-	-	-	575	-	-
580 Texas Water Development Board	11,045	7,545	3,500	-	-	-	-	-
582 Texas Commission on Environmental Quality	687,650	-	687,650	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN PATRICIO (concluded)								
592 Soil and Water Conservation Board	\$ 40,537	\$ 22,181	\$ -	\$ 18,357	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	16,056,478	70,852	4,187,227	1,050	9,426,439	2,331,478	-	39,432
665 Texas Juvenile Probation Commission	1,522,172	1,522,172	-	-	-	-	-	-
694 Texas Youth Commission	159,545	-	116,308	-	-	-	-	43,237
696 Texas Department of Criminal Justice	9,521,859	1,913,569	7,591,638	-	-	14,993	-	1,659
701 Texas Education Agency	85,031,868	85,030,353	1,516	-	-	-	-	-
710 Texas A&M University System	2,653	-	2,653	-	-	-	-	-
711 Texas A&M University (Main University)	23,774	-	23,774	-	-	-	-	-
715 Prairie View A&M University	1,075	-	-	1,075	-	-	-	-
721 University of Texas at Austin	363,439	-	363,282	-	-	156	-	-
730 University of Houston	8,012	-	-	-	-	-	-	8,012
732 Texas A&M University – Kingsville	158,404	-	158,304	100	-	-	-	-
743 University of Texas at San Antonio	3,234	-	3,234	-	-	-	-	-
744 University of Texas Health Science Center at Houston	18,453	-	18,453	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	603	-	603	-	-	-	-	-
749 Texas A&M University – San Antonio	996	-	996	-	-	-	-	-
754 Texas State University – San Marcos	3,905	-	2,905	-	-	-	-	1,000
760 Texas A&M University – Corpus Christi	594,013	-	580,819	-	-	-	10,764	2,430
761 Texas A&M International University	114,932	-	-	-	-	114,825	-	107
781 Texas Higher Education Coordinating Board	22	-	-	-	-	-	-	22
802 Texas Parks and Wildlife Department	1,824,985	-	1,329,554	-	-	81,554	318,054	95,825
808 Texas Historical Commission	457	-	300	-	-	157	-	-
902 Comptroller – State Fiscal	543,985	187,671	63,234	(1,752)	-	-	-	294,831
COUNTY TOTAL	222,490,957	92,822,625	29,398,765	83,423,032	9,426,439	2,765,555	348,655	4,305,885
SAN SABA								
102 House of Representatives	26	-	-	-	-	26	-	-
212 Office of Court Administration	(2,977)	(2,977)	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,060	42,060	-	-	-	-	-	-
300 Governor – Fiscal	129,174	83,508	-	45,666	-	-	-	-
302 Attorney General of Texas	1,030,603	2,925	-	1,025,042	-	-	-	2,636
304 Comptroller of Public Accounts	15	-	-	-	-	-	-	15
305 Texas General Land Office	110,129	-	107,571	-	-	60	-	2,498
306 Texas State Library and Archives Commission	4,945	4,945	-	-	-	-	-	-
307 Secretary of State	3,618	-	-	3,618	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,594	-	-	-	-	-	-	11,594
320 Texas Workforce Commission	699,715	-	14,220	685,195	-	-	-	300
323 Teacher Retirement System of Texas	883,497	-	857,581	25,916	-	-	-	-
327 Employees Retirement System of Texas	292,314	-	248,459	43,855	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,185,762	-	-	6,185,762	-	-	-	-
357 Texas Department of Rural Affairs	2,514	-	-	2,514	-	-	-	-
362 Texas Lottery Commission	266,953	-	-	-	-	-	-	266,953
401 Adjutant General's Department	1,535	-	1,174	-	-	-	-	360
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	68,050	-	67,669	-	-	-	-	381
458 Texas Alcoholic Beverage Commission	68,900	500	68,320	-	-	-	-	80
464 Texas Board of Professional Land Surveying	1,522	-	1,522	-	-	-	-	-
479 State Office of Risk Management	26,911	-	26,911	-	-	-	-	-
529 Health and Human Services Commission	4,334,332	-	168,599	4,152,348	-	13,293	-	93
530 Department of Family and Protective Services	421,986	-	296,197	123,565	-	2,223	-	1
537 Texas Department of State Health Services	733,036	-	234,821	497,415	-	800	-	-
538 Department of Assistive and Rehabilitative Services	919	-	-	919	-	-	-	-
539 Texas Department of Aging and Disability Services	1,792,528	-	-	1,792,528	-	-	-	-
551 Texas Department of Agriculture	450,550	-	-	450,550	-	-	-	-
554 Texas Animal Health Commission	63,231	-	862	-	-	45	-	62,324
555 Texas AgriLife Extension Service	97,978	-	97,978	-	-	-	-	-
576 Texas Forest Service	11,353	11,353	-	-	-	-	-	-
580 Texas Water Development Board	2,419,383	2,419,383	-	-	-	-	-	-
592 Soil and Water Conservation Board	118,767	19,584	-	6,710	-	-	-	92,474
601 Texas Department of Transportation	5,642,110	3,831,557	418,000	341,120	407,621	638,649	-	5,162
694 Texas Youth Commission	1,143,519	-	1,143,519	-	-	-	-	-
696 Texas Department of Criminal Justice	3,625,470	-	3,277,643	-	-	347,827	-	-
701 Texas Education Agency	7,707,978	7,707,978	-	-	-	-	-	-
713 Tarleton State University	463	-	463	-	-	-	-	-
719 Texas State Technical College System	55,172	-	55,172	-	-	-	-	-
737 Angelo State University	1,315	-	1,315	-	-	-	-	-
752 University of North Texas	96,580	-	96,580	-	-	-	-	-
802 Texas Parks and Wildlife Department	394,214	-	386,578	-	-	6,287	-	1,349
809 State Preservation Board	613	-	-	-	-	-	-	613

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN SABA (concluded)								
902 Comptroller – State Fiscal	\$ 46,324	\$ 34,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,994
907 Comptroller – State Energy Conservation Office	3,878	3,878	-	-	-	-	-	-
COUNTY TOTAL	38,988,960	14,159,024	7,571,154	15,382,722	407,621	1,009,210	0	459,229
SCHLEICHER								
101 Senate	27	-	-	-	-	27	-	-
102 House of Representatives	27	-	-	-	-	27	-	-
212 Office of Court Administration	-	-	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	65,612	62,897	-	-	-	-	-	2,714
300 Governor – Fiscal	46,205	46,205	-	-	-	-	-	-
302 Attorney General of Texas	489,920	-	-	477,205	-	10,555	-	2,160
304 Comptroller of Public Accounts	60	-	-	-	-	-	-	60
306 Texas State Library and Archives Commission	4,877	-	-	4,877	-	-	-	-
307 Secretary of State	7,747	-	-	7,747	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	18,676	-	-	-	-	-	-	18,676
320 Texas Workforce Commission	1,041,751	-	3,206	1,038,534	-	-	-	11
323 Teacher Retirement System of Texas	529,130	-	508,975	20,155	-	-	-	-
327 Employees Retirement System of Texas	20,329	-	19,079	1,250	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,644	-	-	5,644	-	-	-	-
357 Texas Department of Rural Affairs	158,713	100,063	-	58,651	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
401 Adjutant General’s Department	2,878	-	2,878	-	-	-	-	-
405 Texas Department of Public Safety	85,074	3,000	80,294	-	-	1,779	-	-
455 Railroad Commission of Texas	92,381	-	58,621	-	-	-	-	33,759
529 Health and Human Services Commission	50,293	-	24,275	26,018	-	-	-	-
530 Department of Family and Protective Services	93,985	-	67,283	26,702	-	-	-	-
537 Texas Department of State Health Services	91,516	-	-	91,516	-	-	-	-
538 Department of Assistive and Rehabilitative Services	306	-	-	306	-	-	-	-
539 Texas Department of Aging and Disability Services	651,522	-	-	651,522	-	-	-	-
551 Texas Department of Agriculture	2,190	-	-	2,190	-	-	-	-
554 Texas Animal Health Commission	2,737	-	2,597	-	-	-	-	140
555 Texas AgriLife Extension Service	23,252	-	23,252	-	-	-	-	-
556 Texas AgriLife Research	1,953	-	-	-	-	1,953	-	-
576 Texas Forest Service	1,180	1,180	-	-	-	-	-	-
580 Texas Water Development Board	38,149	38,149	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,713	21,713	-	-	-	-	-	-
601 Texas Department of Transportation	460,322	2,947	302,092	-	101,750	53,077	-	456
701 Texas Education Agency	1,447,713	1,447,713	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	34,314	-	29,691	-	-	1,181	-	3,442
808 Texas Historical Commission	23,358	-	-	-	-	23,358	-	-
902 Comptroller – State Fiscal	98,649	96,132	-	-	-	-	-	2,517
COUNTY TOTAL	5,613,203	1,819,998	1,122,244	2,412,318	101,750	91,959	0	64,935
SCURRY								
101 Senate	126	-	-	-	-	126	-	-
102 House of Representatives	171	-	-	-	-	171	-	-
212 Office of Court Administration	9,180	9,180	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	361,419	85,380	275,250	-	-	-	-	789
300 Governor – Fiscal	48,070	-	-	48,070	-	-	-	-
302 Attorney General of Texas	4,166,596	7,145	-	4,113,619	-	-	-	45,832
304 Comptroller of Public Accounts	117	-	-	-	-	-	-	117
305 Texas General Land Office	695,986	-	-	-	-	-	-	695,986
306 Texas State Library and Archives Commission	7,789	7,789	-	-	-	-	-	-
307 Secretary of State	7,875	-	-	7,875	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	64,825	-	-	-	-	-	-	64,825
320 Texas Workforce Commission	3,698,317	503,707	107,705	3,086,726	-	-	-	178
323 Teacher Retirement System of Texas	4,001,568	-	3,806,929	194,640	-	-	-	-
327 Employees Retirement System of Texas	790,366	-	549,759	240,607	-	-	-	-
357 Texas Department of Rural Affairs	16,179	-	-	16,179	-	-	-	-
362 Texas Lottery Commission	40,130	-	-	-	-	-	-	40,130
401 Adjutant General’s Department	2,882	-	605	-	-	2,278	-	-
405 Texas Department of Public Safety	596,553	66,691	527,686	-	-	1,590	-	587
455 Railroad Commission of Texas	116,136	-	101,833	-	-	-	-	14,303
479 State Office of Risk Management	49,438	-	49,438	-	-	-	-	-
529 Health and Human Services Commission	4,899,715	-	379,684	4,517,883	-	1,868	-	280
530 Department of Family and Protective Services	606,520	-	450,560	153,357	-	2,603	-	-
537 Texas Department of State Health Services	672,527	142,194	117,033	413,090	-	30	-	180
538 Department of Assistive and Rehabilitative Services	59,746	-	-	59,746	-	-	-	-
539 Texas Department of Aging and Disability Services	6,129,255	-	47,843	6,081,013	-	-	-	400

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SCURRY (concluded)								
551 Texas Department of Agriculture	\$ 183,322	\$ -	\$ -	\$ 183,322	\$ -	\$ -	\$ -	\$ -
555 Texas AgriLife Extension Service	45,432	-	45,432	-	-	-	-	-
576 Texas Forest Service	6,827	6,827	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,155	18,155	-	-	-	-	-	-
601 Texas Department of Transportation	8,253,158	59,135	1,323,796	700	5,411,278	1,453,792	-	4,456
665 Texas Juvenile Probation Commission	175,050	175,050	-	-	-	-	-	-
694 Texas Youth Commission	1,595	-	-	-	-	1,595	-	-
696 Texas Department of Criminal Justice	12,464,318	305,995	11,600,206	-	-	557,831	-	286
701 Texas Education Agency	11,159,777	11,159,051	727	-	-	-	-	-
704 Public Community/Junior Colleges	3,814,430	3,814,430	-	-	-	-	-	-
719 Texas State Technical College System	68,745	-	65,376	-	-	1,296	-	2,074
733 Texas Tech University	26,882	-	21,577	5,305	-	-	-	-
742 University of Texas of the Permian Basin	27,512	-	27,512	-	-	-	-	-
754 Texas State University – San Marcos	14,482	-	14,482	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	254	-	-	-	-	-	-	254
772 Texas School for the Deaf	2,293	-	-	2,293	-	-	-	-
781 Texas Higher Education Coordinating Board	126,932	113,129	-	13,803	-	-	-	-
802 Texas Parks and Wildlife Department	159,685	-	157,779	-	-	1,668	-	237
902 Comptroller – State Fiscal	1,229,209	305,552	153,424	-	-	-	-	770,233
COUNTY TOTAL	64,819,544	16,779,409	19,824,635	19,138,229	5,411,278	2,024,846	0	1,641,148
SHACKELFORD								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	9,726	9,726	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	47,835	47,835	-	-	-	-	-	-
300 Governor – Fiscal	35,104	35,104	-	-	-	-	-	-
302 Attorney General of Texas	770,781	-	56,746	712,650	-	-	-	1,385
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	4,431	4,431	-	-	-	-	-	-
307 Secretary of State	5,674	-	-	5,674	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	18,891	-	-	-	-	-	-	18,891
320 Texas Workforce Commission	481,348	-	6,247	475,100	-	-	-	-
323 Teacher Retirement System of Texas	1,574,751	-	1,540,779	33,971	-	-	-	-
327 Employees Retirement System of Texas	153,817	-	108,919	44,898	-	-	-	-
357 Texas Department of Rural Affairs	15,000	15,000	-	-	-	-	-	-
362 Texas Lottery Commission	27,455	-	-	-	-	-	-	27,455
401 Adjutant General's Department	924	-	924	-	-	-	-	-
405 Texas Department of Public Safety	185,819	20,712	164,595	-	-	-	-	512
455 Railroad Commission of Texas	75,746	-	45,726	-	-	-	-	30,020
507 Texas Board of Nursing	34	-	-	-	-	-	-	34
529 Health and Human Services Commission	160,758	-	43,390	117,368	-	-	-	-
530 Department of Family and Protective Services	34,515	-	1,159	33,156	-	200	-	-
537 Texas Department of State Health Services	265,654	1,330	-	264,324	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,839	-	-	1,839	-	-	-	-
539 Texas Department of Aging and Disability Services	932,731	-	-	932,731	-	-	-	-
551 Texas Department of Agriculture	30,285	-	-	30,285	-	-	-	-
554 Texas Animal Health Commission	52,561	-	52,561	-	-	-	-	-
555 Texas AgriLife Extension Service	30,242	-	30,242	-	-	-	-	-
576 Texas Forest Service	6,710	6,710	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,632	16,632	-	-	-	-	-	-
601 Texas Department of Transportation	2,459,922	3,804	623,202	700	1,344,728	485,276	-	2,212
696 Texas Department of Criminal Justice	1,584,877	-	1,584,877	-	-	-	-	-
701 Texas Education Agency	3,119,043	3,119,043	-	-	-	-	-	-
713 Tarleton State University	58,404	-	58,404	-	-	-	-	-
719 Texas State Technical College System	246,162	-	246,162	-	-	-	-	-
733 Texas Tech University	42,539	-	42,114	425	-	-	-	-
802 Texas Parks and Wildlife Department	84,040	-	84,040	-	-	-	-	-
808 Texas Historical Commission	160,090	-	149,012	-	-	4,919	-	6,159
813 Texas Commission on the Arts	4,000	-	-	4,000	-	-	-	-
902 Comptroller – State Fiscal	53,526	51,316	-	-	-	-	-	2,209
COUNTY TOTAL	12,751,970	3,331,644	4,839,102	2,657,122	1,344,728	490,475	0	88,899
SHELBY								
101 Senate	85	-	-	-	-	85	-	-
102 House of Representatives	86,333	-	86,128	-	-	205	-	-
212 Office of Court Administration	(12,461)	(12,461)	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	424,078	117,077	306,829	-	-	-	-	172
300 Governor – Fiscal	43,270	24,605	-	18,665	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SHELBY (concluded)								
302 Attorney General of Texas	\$ 5,344,215	\$ -	\$ 41,267	\$ 5,170,559	\$ -	\$ 73,096	\$ -	\$ 59,293
304 Comptroller of Public Accounts	53,570	-	53,240	-	-	-	-	330
305 Texas General Land Office	1,602	-	-	-	-	-	-	1,602
306 Texas State Library and Archives Commission	5,186	-	-	5,186	-	-	-	-
307 Secretary of State	19,278	3,225	-	15,468	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,084	-	-	-	-	-	-	19,084
320 Texas Workforce Commission	6,454,763	-	44,223	6,408,508	-	-	-	2,032
323 Teacher Retirement System of Texas	6,004,137	-	5,746,573	257,564	-	-	-	-
327 Employees Retirement System of Texas	241,088	-	221,888	19,200	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,869,007	60,000	-	3,809,007	-	-	-	-
357 Texas Department of Rural Affairs	1,141,323	1,138,809	-	2,514	-	-	-	-
362 Texas Lottery Commission	643,693	-	-	-	-	-	-	643,693
401 Adjutant General's Department	587	-	587	-	-	-	-	-
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	1,536,341	733,929	797,657	-	-	4,755	-	-
455 Railroad Commission of Texas	55,427	-	55,427	-	-	-	-	-
514 Texas Optometry Board	1,915	-	1,915	-	-	-	-	-
529 Health and Human Services Commission	3,848,211	-	444,584	3,238,974	-	164,637	-	16
530 Department of Family and Protective Services	2,964,223	-	465,866	2,484,172	-	1,327	-	12,858
537 Texas Department of State Health Services	980,435	-	180,792	799,216	-	250	-	176
538 Department of Assistive and Rehabilitative Services	9,282	-	-	9,282	-	-	-	-
539 Texas Department of Aging and Disability Services	11,066,247	-	479,420	10,586,827	-	-	-	-
551 Texas Department of Agriculture	312,580	91,998	-	220,582	-	-	-	-
554 Texas Animal Health Commission	70,016	-	53,050	-	-	-	-	16,966
555 Texas AgriLife Extension Service	52,147	-	52,147	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	104,659	-	104,093	-	-	566	-	-
576 Texas Forest Service	273,523	161,570	110,662	-	-	1,011	-	280
592 Soil and Water Conservation Board	200,376	61,778	101,563	37,035	-	-	-	-
601 Texas Department of Transportation	9,412,850	27,830	860,123	750	7,197,380	1,310,928	-	15,839
665 Texas Juvenile Probation Commission	144,582	144,582	-	-	-	-	-	-
696 Texas Department of Criminal Justice	435,323	-	430,195	-	-	5,127	-	-
701 Texas Education Agency	36,268,508	36,268,508	-	-	-	-	-	-
711 Texas A&M University (Main University)	31	-	-	-	-	31	-	-
719 Texas State Technical College System	41,079	-	40,829	-	-	-	-	250
755 Stephen F. Austin State University	228,533	-	228,533	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	328,911	-	304,884	-	-	8,321	-	15,705
902 Comptroller – State Fiscal	172,510	74,972	-	-	-	-	-	97,538
COUNTY TOTAL	92,846,964	38,896,422	11,212,478	33,083,510	7,197,380	1,570,924	0	886,250

SHERMAN

102 House of Representatives	32	-	-	-	-	32	-	-
212 Office of Court Administration	4,778	4,778	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,061	37,061	-	-	-	-	-	-
302 Attorney General of Texas	456,763	20	-	454,329	-	-	-	2,414
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	5,371	5,371	-	-	-	-	-	-
307 Secretary of State	(679)	-	-	(679)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,357	-	-	-	-	-	-	13,357
320 Texas Workforce Commission	106,720	-	2,877	103,821	-	-	-	22
323 Teacher Retirement System of Texas	1,392,946	-	1,388,894	4,051	-	-	-	-
327 Employees Retirement System of Texas	40,640	-	31,891	8,749	-	-	-	-
357 Texas Department of Rural Affairs	185,033	185,033	-	-	-	-	-	-
362 Texas Lottery Commission	1,656	-	-	-	-	-	-	1,656
405 Texas Department of Public Safety	760	-	-	-	-	760	-	-
503 Texas Medical Board	162	-	-	-	-	-	-	162
529 Health and Human Services Commission	794,349	-	-	794,349	-	-	-	-
530 Department of Family and Protective Services	102,536	-	68,528	33,658	-	350	-	-
537 Texas Department of State Health Services	46,025	-	-	46,025	-	-	-	-
538 Department of Assistive and Rehabilitative Services	54	-	-	54	-	-	-	-
539 Texas Department of Aging and Disability Services	658,452	-	-	658,452	-	-	-	-
551 Texas Department of Agriculture	26,190	-	6,240	19,950	-	-	-	-
555 Texas AgriLife Extension Service	37,964	-	37,964	-	-	-	-	-
556 Texas AgriLife Research	4,987	-	-	-	-	4,987	-	-
576 Texas Forest Service	155,000	155,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,689	21,689	-	-	-	-	-	-
601 Texas Department of Transportation	4,393,300	8,244	483,821	-	3,590,143	310,992	-	100
696 Texas Department of Criminal Justice	339,422	-	339,422	-	-	-	-	-
701 Texas Education Agency	2,286,104	2,286,104	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SHERMAN (concluded)								
757 West Texas A&M University	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600
902 Comptroller – State Fiscal	45,136	40,846	-	-	-	-	-	4,290
COUNTY TOTAL	11,156,452	2,744,146	2,359,637	2,122,760	3,590,143	317,121	0	22,645
SMITH								
101 Senate	91,135	-	74,984	-	-	16,150	-	-
102 House of Representatives	102,038	-	86,314	-	-	15,674	-	50
103 Texas Legislative Council	76,291	-	76,235	-	-	57	-	-
105 Legislative Reference Library	235	-	-	-	-	235	-	-
201 Supreme Court	65,000	-	-	65,000	-	-	-	-
212 Office of Court Administration	240,242	182,645	57,093	-	-	504	-	-
221 Court of Appeals – First Court of Appeals District	310	-	-	-	-	-	-	310
232 Court of Appeals – Twelfth Court of Appeals District	1,225,541	-	1,216,826	-	-	5,805	-	2,910
241 District Courts – Comptroller's Judiciary Section	1,247,224	398,105	828,863	-	-	-	-	20,256
242 State Commission on Judicial Conduct	3,535	-	3,535	-	-	-	-	-
300 Governor – Fiscal	695,376	510,641	-	184,735	-	-	-	-
302 Attorney General of Texas	47,082,416	64,222	3,880,277	41,742,034	-	258,150	-	1,137,734
303 Texas Facilities Commission	138	-	-	-	-	-	-	138
304 Comptroller of Public Accounts	1,927,738	-	1,852,786	-	-	68,544	-	6,408
305 Texas General Land Office	2,230,915	-	-	-	-	3,017	-	2,227,898
306 Texas State Library and Archives Commission	39,206	18,857	-	19,620	-	-	-	729
307 Secretary of State	128,430	15,838	-	111,640	-	585	-	367
315 Comptroller – Prepaid Higher Education Tuition Board	1,430,150	-	-	-	-	-	-	1,430,150
320 Texas Workforce Commission	62,352,390	154,058	871,786	61,281,852	-	24,467	-	20,227
323 Teacher Retirement System of Texas	27,250,648	-	25,953,326	1,297,321	-	-	-	-
327 Employees Retirement System of Texas	5,039,222	-	4,399,314	639,908	-	-	-	-
332 Texas Department of Housing and Community Affairs	442,402	4,493	78,040	348,439	-	7,712	-	3,718
357 Texas Department of Rural Affairs	448,766	180,078	264,509	2,514	-	16	-	1,649
362 Texas Lottery Commission	2,409,394	68,758	-	-	-	6,274	-	2,334,362
401 Adjutant General's Department	787,344	-	123,215	411	-	5,700	653,124	4,894
403 Texas Veterans Commission	72,408	-	71,204	-	-	-	-	1,204
405 Texas Department of Public Safety	8,576,127	183,933	7,329,966	-	-	159,438	1,250	901,539
407 Commission on Law Enforcement Officer Standards and Education	499	-	499	-	-	-	-	-
448 Office of Injured Employee Counsel	386,885	-	386,885	-	-	-	-	-
452 Texas Department of Licensing and Regulation	199	-	-	-	-	-	-	199
454 Texas Department of Insurance	792,762	-	720,847	-	-	68,636	-	3,278
455 Railroad Commission of Texas	752,495	-	542,228	-	-	23,758	-	186,508
456 Texas Board of Plumbing Examiners	2,238	-	2,238	-	-	-	-	-
457 Texas State Board of Public Accountancy	9,987	-	9,987	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	92,102	-	84,543	-	-	6,552	-	1,007
464 Texas Board of Professional Land Surveying	1,617	-	1,617	-	-	-	-	-
477 Commission on State Emergency Communications	889,749	885,298	4,451	-	-	-	-	-
479 State Office of Risk Management	468,533	-	468,533	-	-	-	-	-
503 Texas Medical Board	27,365	-	26,891	-	-	-	-	474
506 University of Texas M.D. Anderson Cancer Center	44,377	-	44,377	-	-	-	-	-
507 Texas Board of Nursing	180	-	-	-	-	-	-	180
529 Health and Human Services Commission	179,372,315	-	6,506,185	171,715,668	-	1,107,660	-	42,802
530 Department of Family and Protective Services	21,379,656	-	5,399,520	15,876,048	-	94,294	-	9,795
537 Texas Department of State Health Services	33,184,051	2,385,624	10,480,269	19,129,939	-	95,876	-	1,092,343
538 Department of Assistive and Rehabilitative Services	8,954,332	-	2,325,176	6,603,858	-	1,505	-	23,793
539 Texas Department of Aging and Disability Services	67,653,226	-	3,020,465	64,228,037	-	24,166	-	380,558
542 Cancer Prevention and Research Institute of Texas	120,391	-	-	120,391	-	-	-	-
551 Texas Department of Agriculture	2,660,449	46,079	293,860	1,583,122	-	21,488	-	715,898
554 Texas Animal Health Commission	120,520	-	115,183	-	-	2,659	-	2,678
555 Texas AgriLife Extension Service	190,977	-	173,313	-	-	16,995	-	670
556 Texas AgriLife Research	76,307	-	54,446	-	-	16,649	-	5,212
557 Texas Veterinary Medical Diagnostic Laboratory	28,722	-	28,722	-	-	-	-	-
576 Texas Forest Service	231,573	204,210	741	-	-	25,237	-	1,385
578 Texas State Board of Veterinary Medical Examiners	58,226	-	58,226	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,950,077	-	2,973,863	-	-	149,479	-	826,735
592 Soil and Water Conservation Board	40,560	19,666	-	20,894	-	-	-	-
601 Texas Department of Transportation	73,357,827	2,758,856	8,476,311	330,608	52,487,068	3,369,211	18,408	5,917,364
608 Texas Department of Motor Vehicles	283,252	283,252	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	1,307,403	1,307,403	-	-	-	-	-	-
694 Texas Youth Commission	199,499	-	179,265	-	-	19,031	-	1,203
696 Texas Department of Criminal Justice	19,862,195	907,671	18,156,058	-	-	362,893	-	435,573
701 Texas Education Agency	148,768,484	148,685,089	82,395	1,000	-	-	-	-
704 Public Community/Junior Colleges	17,872,530	17,872,530	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SMITH (concluded)								
709 Texas A&M University System Health Science Center	\$ 74,434	\$ -	\$ 73,615	\$ -	\$ -	\$ 569	\$ -	\$ 250
710 Texas A&M University System	55,993	-	36,493	-	-	-	19,500	-
711 Texas A&M University (Main University)	72,094	-	64,730	-	-	6,794	-	570
713 Tarleton State University	240	-	-	-	-	-	-	240
714 University of Texas at Arlington	25,432	-	25,432	-	-	-	-	-
715 Prairie View A&M University	5,863	-	3,613	2,250	-	-	-	-
718 Texas A&M University at Galveston	580	-	580	-	-	-	-	-
719 Texas State Technical College System	347,550	-	194,305	-	-	77,602	41,600	34,043
720 University of Texas System	79,431	-	79,431	-	-	-	-	-
721 University of Texas at Austin	103,573	-	100,573	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	186,203	-	186,119	-	-	79	-	5
724 University of Texas at El Paso	83,544	-	83,544	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	56,973	-	56,973	-	-	-	-	-
730 University of Houston	36,660	-	36,660	-	-	-	-	-
731 Texas Woman's University	20,766	-	20,766	-	-	-	-	-
733 Texas Tech University	1,260	-	-	1,260	-	-	-	-
734 Lamar University	45	-	45	-	-	-	-	-
737 Angelo State University	95	-	-	-	-	-	-	95
738 University of Texas at Dallas	86,970	-	86,970	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,216	-	416	-	-	-	-	1,800
743 University of Texas at San Antonio	52,813	-	52,813	-	-	-	-	-
744 University of Texas Health Science Center at Houston	160,466	-	160,466	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	79,063	-	79,063	-	-	-	-	-
747 University of Texas at Brownsville	28,645	-	28,645	-	-	-	-	-
750 University of Texas at Tyler	18,000,594	-	17,981,022	-	-	4,781	-	14,792
751 Texas A&M University – Commerce	59,874	-	35,039	-	-	3,003	-	21,831
752 University of North Texas	89,727	-	81,918	7,809	-	-	-	-
753 Sam Houston State University	78,344	-	61,845	-	-	588	10,912	4,999
755 Stephen F. Austin State University	891,944	-	194,778	-	-	28,724	4,900	663,542
756 Sul Ross State University	4,055	-	190	-	-	-	-	3,865
760 Texas A&M University – Corpus Christi	94,379	-	94,379	-	-	-	-	-
761 Texas A&M International University	75	-	-	-	-	-	-	75
763 University of North Texas Health Science Center at Fort Worth	97,919	-	94,599	-	-	-	-	3,320
764 Texas A&M University – Texarkana	66,446	-	61,376	-	-	671	-	4,399
771 Texas School for the Blind and Visually Impaired	525	-	500	-	-	-	-	25
772 Texas School for the Deaf	10,012	-	-	4,012	-	-	-	6,000
781 Texas Higher Education Coordinating Board	4,303,471	2,631,558	7,517	1,500,968	-	-	-	163,428
785 University of Texas Health Science Center at Tyler	23,527,145	-	22,291,349	-	-	439,895	-	795,901
802 Texas Parks and Wildlife Department	6,919,195	9,489	4,218,943	74,046	-	269,745	2,191,844	155,127
808 Texas Historical Commission	79,997	-	-	-	-	37,939	-	42,058
809 State Preservation Board	606	-	-	-	-	469	-	137
813 Texas Commission on the Arts	60,635	-	543	60,092	-	-	-	-
902 Comptroller – State Fiscal	3,005,495	1,176,100	610,633	1,414	-	-	-	1,217,348
907 Comptroller – State Energy Conservation Office	185,381	40,303	-	145,078	-	-	-	-
COUNTY TOTAL	806,142,907	180,994,755	154,891,253	387,099,967	52,487,068	6,849,277	2,941,539	20,879,047
SOMERVELL								
101 Senate	295	-	-	-	-	15	-	280
102 House of Representatives	56	-	-	-	-	56	-	-
212 Office of Court Administration	6,470	6,470	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	48,604	48,604	-	-	-	-	-	-
302 Attorney General of Texas	1,680,440	24,662	-	1,648,494	-	-	-	7,283
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
306 Texas State Library and Archives Commission	7,290	7,290	-	-	-	-	-	-
307 Secretary of State	13,220	4,882	-	8,337	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	18,376	-	-	-	-	-	-	18,376
320 Texas Workforce Commission	2,299,591	-	11,261	2,288,051	-	-	-	278
323 Teacher Retirement System of Texas	344,124	-	269,875	74,249	-	-	-	-
327 Employees Retirement System of Texas	60,873	-	56,143	4,730	-	-	-	-
357 Texas Department of Rural Affairs	8,651	-	-	8,651	-	-	-	-
362 Texas Lottery Commission	64,489	-	-	-	-	-	-	64,489
401 Adjutant General's Department	1,028	-	1,028	-	-	-	-	-
405 Texas Department of Public Safety	121,913	-	121,913	-	-	-	-	-
479 State Office of Risk Management	277	-	277	-	-	-	-	-
503 Texas Medical Board	63	-	-	-	-	-	-	63
529 Health and Human Services Commission	1,315,823	-	172,299	1,143,524	-	-	-	-
530 Department of Family and Protective Services	181,239	-	162,057	17,932	-	1,250	-	-
537 Texas Department of State Health Services	222,977	-	32,936	190,041	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOMERVELL (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 5,150	\$ -	\$ -	\$ 5,150	\$ -	\$ -	\$ -	\$ -
539 Texas Department of Aging and Disability Services	3,110,728	-	-	3,108,646	-	2,082	-	-
555 Texas AgriLife Extension Service	48,684	-	48,684	-	-	-	-	-
576 Texas Forest Service	1,470	1,470	-	-	-	-	-	-
580 Texas Water Development Board	784,746	784,746	-	-	-	-	-	-
601 Texas Department of Transportation	1,810,391	843,039	341,411	58,609	273,901	291,900	-	1,532
665 Texas Juvenile Probation Commission	80,131	80,131	-	-	-	-	-	-
694 Texas Youth Commission	37,620	-	37,620	-	-	-	-	-
696 Texas Department of Criminal Justice	125,905	-	125,905	-	-	-	-	-
701 Texas Education Agency	6,168,824	6,168,641	184	-	-	-	-	-
713 Tarleton State University	93,322	-	89,326	-	-	2,931	-	1,066
739 Texas Tech University Health Sciences Center	4,800	-	-	-	-	-	-	4,800
802 Texas Parks and Wildlife Department	558,258	-	541,015	-	-	12,367	-	4,876
808 Texas Historical Commission	27,000	-	-	27,000	-	-	-	-
902 Comptroller – State Fiscal	86,668	43,733	-	193	-	-	-	42,741
COUNTY TOTAL	19,339,593	8,013,668	2,011,933	8,583,607	273,901	310,601	0	145,884
STARR								
101 Senate	19	-	-	-	-	19	-	-
102 House of Representatives	32,550	-	32,550	-	-	-	-	-
212 Office of Court Administration	8,342	8,342	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	617,896	153,628	463,480	-	-	-	-	789
300 Governor – Fiscal	720,359	720,359	-	-	-	-	-	-
302 Attorney General of Texas	7,071,504	36,416	-	6,954,464	-	-	-	80,624
304 Comptroller of Public Accounts	450	-	-	-	-	-	-	450
305 Texas General Land Office	547,656	-	-	-	-	-	-	547,656
306 Texas State Library and Archives Commission	6,242	6,242	-	-	-	-	-	-
307 Secretary of State	73,558	-	64,325	8,148	-	1,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	15,054	-	-	-	-	-	-	15,054
320 Texas Workforce Commission	31,899,937	-	357,580	31,533,068	-	-	-	9,289
323 Teacher Retirement System of Texas	4,331,918	-	3,646,401	685,517	-	-	-	-
327 Employees Retirement System of Texas	610,338	-	468,722	141,616	-	-	-	-
332 Texas Department of Housing and Community Affairs	564,195	564,195	-	-	-	-	-	-
357 Texas Department of Rural Affairs	1,512,383	1,512,662	-	(1,230)	-	-	-	952
362 Texas Lottery Commission	340,499	24,231	-	-	-	-	-	316,268
401 Adjutant General's Department	2,496	-	2,496	-	-	-	-	-
405 Texas Department of Public Safety	3,636,860	1,749,997	1,885,213	-	-	1,158	-	493
458 Texas Alcoholic Beverage Commission	158,854	-	158,499	-	-	355	-	-
479 State Office of Risk Management	2,753	-	2,753	-	-	-	-	-
503 Texas Medical Board	58	-	-	-	-	-	-	58
529 Health and Human Services Commission	22,843,540	-	5,659,842	16,961,205	-	222,445	-	48
530 Department of Family and Protective Services	1,203,907	-	1,124,032	71,292	-	8,053	-	531
537 Texas Department of State Health Services	4,001,017	(25,137)	331,548	3,692,025	-	1,908	-	673
538 Department of Assistive and Rehabilitative Services	25,991	-	-	25,991	-	-	-	-
539 Texas Department of Aging and Disability Services	80,263,669	-	1,694,249	78,569,420	-	-	-	-
551 Texas Department of Agriculture	1,026,665	196,382	-	830,283	-	-	-	-
554 Texas Animal Health Commission	44,848	-	34,004	-	-	-	-	10,844
555 Texas AgriLife Extension Service	72,076	-	72,076	-	-	-	-	-
576 Texas Forest Service	20,667	20,667	-	-	-	-	-	-
580 Texas Water Development Board	1,964,982	1,964,982	-	-	-	-	-	-
592 Soil and Water Conservation Board	40,749	21,364	-	13,001	-	-	-	6,384
601 Texas Department of Transportation	14,637,169	3,790,458	930,600	132,725	9,345,074	436,333	-	1,979
665 Texas Juvenile Probation Commission	892,279	892,279	-	-	-	-	-	-
694 Texas Youth Commission	72,083	-	72,083	-	-	-	-	-
696 Texas Department of Criminal Justice	1,037,056	450,865	582,319	-	-	3,872	-	-
701 Texas Education Agency	162,429,382	162,428,237	1,146	-	-	-	-	-
711 Texas A&M University (Main University)	195	-	195	-	-	-	-	-
715 Prairie View A&M University	51,161	-	51,161	-	-	-	-	-
719 Texas State Technical College System	436	-	436	-	-	-	-	-
721 University of Texas at Austin	30,223	-	29,223	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	6,514	-	6,514	-	-	-	-	-
736 University of Texas – Pan American	42,242	-	42,242	-	-	-	-	-
743 University of Texas at San Antonio	32,715	-	32,715	-	-	-	-	-
744 University of Texas Health Science Center at Houston	125	-	-	-	-	125	-	-
747 University of Texas at Brownsville	3,900	-	-	3,900	-	-	-	-
754 Texas State University – San Marcos	88	-	88	-	-	-	-	-
761 Texas A&M International University	816	-	816	-	-	-	-	-
802 Texas Parks and Wildlife Department	652,748	-	635,869	-	-	15,630	-	1,248

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STARR (concluded)								
808 Texas Historical Commission	\$ 23,025	\$ 23,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	217,580	158,609	-	-	-	-	-	58,970
COUNTY TOTAL	343,791,769	174,697,803	18,383,176	139,621,423	9,345,074	690,981	0	1,053,311
STEPHENS								
101 Senate	44	-	-	-	-	44	-	-
102 House of Representatives	44	-	-	-	-	44	-	-
212 Office of Court Administration	7,330	7,330	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	201,194	49,245	151,270	-	-	-	-	679
300 Governor – Fiscal	66,489	66,489	-	-	-	-	-	-
302 Attorney General of Texas	1,858,616	316	-	1,841,853	-	-	-	16,447
304 Comptroller of Public Accounts	39,317	-	39,281	-	-	-	-	36
306 Texas State Library and Archives Commission	5,418	-	-	5,418	-	-	-	-
307 Secretary of State	1,918	-	-	1,918	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	39,563	-	-	-	-	-	-	39,563
320 Texas Workforce Commission	2,260,774	-	15,700	2,245,019	-	-	-	55
323 Teacher Retirement System of Texas	1,015,381	-	928,863	86,518	-	-	-	-
327 Employees Retirement System of Texas	270,085	-	264,973	5,112	-	-	-	-
357 Texas Department of Rural Affairs	131,995	48,344	-	83,651	-	-	-	-
362 Texas Lottery Commission	38,634	-	-	-	-	-	-	38,634
405 Texas Department of Public Safety	304,339	54,803	248,624	-	-	913	-	-
455 Railroad Commission of Texas	3,813	-	-	-	-	-	-	3,813
464 Texas Board of Professional Land Surveying	1,527	-	1,527	-	-	-	-	-
479 State Office of Risk Management	3,158	-	3,158	-	-	-	-	-
503 Texas Medical Board	(700)	-	(700)	-	-	-	-	-
529 Health and Human Services Commission	3,752,220	-	149,251	3,602,365	-	603	-	-
530 Department of Family and Protective Services	350,117	-	309,107	39,838	-	1,172	-	-
537 Texas Department of State Health Services	345,833	6,067	92,255	246,961	-	550	-	-
538 Department of Assistive and Rehabilitative Services	7,789	-	-	7,789	-	-	-	-
539 Texas Department of Aging and Disability Services	3,934,605	-	65,241	3,869,364	-	-	-	-
551 Texas Department of Agriculture	45,584	-	-	45,584	-	-	-	-
554 Texas Animal Health Commission	60,397	-	60,397	-	-	-	-	-
555 Texas AgriLife Extension Service	52,203	-	52,203	-	-	-	-	-
576 Texas Forest Service	61,907	61,907	-	-	-	-	-	-
601 Texas Department of Transportation	3,326,222	7,843	278,857	250	2,518,954	517,396	-	2,922
696 Texas Department of Criminal Justice	5,275,215	-	5,054,894	-	-	220,320	-	-
701 Texas Education Agency	4,708,779	4,707,947	831	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	616,959	-	605,993	-	-	9,949	-	1,017
733 Texas Tech University	1,250	-	-	1,250	-	-	-	-
751 Texas A&M University – Commerce	78,859	-	78,859	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	668,352	-	597,873	-	-	69,072	-	1,407
808 Texas Historical Commission	66,907	66,825	71	-	-	11	-	-
902 Comptroller – State Fiscal	89,871	76,634	-	-	-	-	-	13,237
COUNTY TOTAL	29,694,010	5,153,751	8,998,528	12,082,891	2,518,954	820,075	0	119,810
STERLING								
101 Senate	30	-	-	-	-	30	-	-
212 Office of Court Administration	4,148	4,148	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	35,969	35,969	-	-	-	-	-	-
300 Governor – Fiscal	32,772	32,772	-	-	-	-	-	-
302 Attorney General of Texas	182,439	-	-	182,439	-	-	-	-
306 Texas State Library and Archives Commission	4,653	4,653	-	-	-	-	-	-
307 Secretary of State	3,045	-	-	3,045	-	-	-	-
320 Texas Workforce Commission	144,464	-	3,041	141,423	-	-	-	-
323 Teacher Retirement System of Texas	804,666	-	766,237	38,428	-	-	-	-
327 Employees Retirement System of Texas	48,821	-	26,444	22,377	-	-	-	-
357 Texas Department of Rural Affairs	10,452	10,452	-	-	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
405 Texas Department of Public Safety	1,178	-	1,126	-	-	-	-	52
529 Health and Human Services Commission	11,052	-	10,701	351	-	-	-	-
530 Department of Family and Protective Services	9,837	-	-	9,600	-	-	-	237
538 Department of Assistive and Rehabilitative Services	54	-	-	54	-	-	-	-
539 Texas Department of Aging and Disability Services	1,130,860	-	368,573	762,287	-	-	-	-
551 Texas Department of Agriculture	2,237	-	-	2,237	-	-	-	-
555 Texas AgriLife Extension Service	37,763	-	37,763	-	-	-	-	-
556 Texas AgriLife Research	112	-	-	-	-	-	-	112
592 Soil and Water Conservation Board	10,895	10,895	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STERLING (concluded)								
601 Texas Department of Transportation	\$ 851,837	\$ 777	\$ 284,206	\$ 250	\$ 9,290	\$ 557,170	\$ -	\$ 144
701 Texas Education Agency	(351,282)	(351,282)	-	-	-	-	-	-
737 Angelo State University	625	-	-	-	-	625	-	-
802 Texas Parks and Wildlife Department	66,737	-	66,338	-	-	-	-	399
902 Comptroller – State Fiscal	44,886	22,350	-	-	-	-	-	22,536
907 Comptroller – State Energy Conservation Office	9,291	9,291	-	-	-	-	-	-
COUNTY TOTAL	3,099,540	(219,975)	1,564,430	1,162,490	9,290	557,825	0	25,480
STONEWALL								
212 Office of Court Administration	5,674	5,674	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	35,946	35,946	-	-	-	-	-	-
300 Governor – Fiscal	12,300	12,300	-	-	-	-	-	-
302 Attorney General of Texas	350,454	-	-	350,443	-	-	-	11
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
306 Texas State Library and Archives Commission	4,601	4,601	-	-	-	-	-	-
307 Secretary of State	2,976	-	-	2,976	-	-	-	-
320 Texas Workforce Commission	168,073	-	2,630	165,442	-	-	-	-
323 Teacher Retirement System of Texas	389,547	-	372,790	16,757	-	-	-	-
327 Employees Retirement System of Texas	39,597	-	39,597	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	910,269	-	-	910,269	-	-	-	-
357 Texas Department of Rural Affairs	188,349	68,181	-	120,168	-	-	-	-
362 Texas Lottery Commission	53,906	-	-	-	-	-	-	53,906
405 Texas Department of Public Safety	198,758	58,694	140,064	-	-	-	-	-
529 Health and Human Services Commission	81,994	-	-	81,994	-	-	-	-
530 Department of Family and Protective Services	196,382	-	-	196,382	-	-	-	-
537 Texas Department of State Health Services	18,237	-	-	18,237	-	-	-	-
538 Department of Assistive and Rehabilitative Services	198	-	-	198	-	-	-	-
539 Texas Department of Aging and Disability Services	765,122	-	-	765,122	-	-	-	-
555 Texas AgriLife Extension Service	24,398	-	24,398	-	-	-	-	-
592 Soil and Water Conservation Board	14,931	14,931	-	-	-	-	-	-
601 Texas Department of Transportation	3,225,374	969,231	739,226	52,153	1,307,482	155,815	-	1,467
694 Texas Youth Commission	10,773	-	10,773	-	-	-	-	-
696 Texas Department of Criminal Justice	205,280	-	205,280	-	-	-	-	-
701 Texas Education Agency	1,025,099	1,023,217	-	1,882	-	-	-	-
724 University of Texas at El Paso	39,345	-	39,345	-	-	-	-	-
733 Texas Tech University	385	-	-	385	-	-	-	-
902 Comptroller – State Fiscal	46,531	41,399	-	-	-	-	-	5,132
COUNTY TOTAL	8,014,508	2,234,175	1,575,985	2,680,526	1,307,482	155,815	0	60,526
SUTTON								
102 House of Representatives	32	-	-	-	-	32	-	-
212 Office of Court Administration	16,738	16,738	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	191,661	38,308	151,749	-	-	-	-	1,605
300 Governor – Fiscal	76,921	76,921	-	-	-	-	-	-
302 Attorney General of Texas	726,738	-	-	723,734	-	-	-	3,004
303 Texas Facilities Commission	13	-	-	-	-	-	-	13
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
306 Texas State Library and Archives Commission	5,874	5,874	-	-	-	-	-	-
307 Secretary of State	6,926	-	-	6,926	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	42,670	-	-	-	-	-	-	42,670
320 Texas Workforce Commission	2,600,601	-	7,809	2,592,492	-	-	-	300
323 Teacher Retirement System of Texas	2,160,239	-	2,052,928	107,311	-	-	-	-
325 Fire Fighters’ Pension Commission	2,506	-	2,506	-	-	-	-	-
327 Employees Retirement System of Texas	59,776	-	59,776	-	-	-	-	-
357 Texas Department of Rural Affairs	102,076	12,675	-	89,401	-	-	-	-
362 Texas Lottery Commission	10,501	-	-	-	-	-	-	10,501
401 Adjutant General’s Department	734	-	734	-	-	-	-	-
405 Texas Department of Public Safety	272,612	-	272,432	-	-	-	-	181
455 Railroad Commission of Texas	60,514	-	60,514	-	-	-	-	-
529 Health and Human Services Commission	716,241	-	-	685,162	-	24,179	-	6,900
530 Department of Family and Protective Services	33,074	-	-	32,500	-	574	-	-
537 Texas Department of State Health Services	346,345	-	185,342	160,856	-	-	-	148
538 Department of Assistive and Rehabilitative Services	2,813	-	-	2,813	-	-	-	-
539 Texas Department of Aging and Disability Services	839,412	-	34,327	804,598	-	488	-	-
551 Texas Department of Agriculture	6,924	-	-	6,924	-	-	-	-
555 Texas AgriLife Extension Service	95,269	-	95,269	-	-	-	-	-
556 Texas AgriLife Research	275,990	-	273,771	-	-	2,265	-	(46)
576 Texas Forest Service	8,531	8,531	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	2,656	-	2,656	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SUTTON (concluded)								
592 Soil and Water Conservation Board	\$ 21,747	\$ 21,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	1,545,731	30,952	525,877	250	289,536	697,672	-	1,444
665 Texas Juvenile Probation Commission	110,029	110,029	-	-	-	-	-	-
696 Texas Department of Criminal Justice	77,225	77,225	-	-	-	-	-	-
701 Texas Education Agency	3,427,256	3,426,370	886	-	-	-	-	-
711 Texas A&M University (Main University)	3,092	-	3,092	-	-	-	-	-
802 Texas Parks and Wildlife Department	195,662	12,286	144,787	-	-	38,257	-	331
808 Texas Historical Commission	81,950	75,000	-	-	-	-	-	6,950
902 Comptroller – State Fiscal	110,009	39,064	-	-	-	-	-	70,944
COUNTY TOTAL	14,237,186	3,951,720	3,874,453	5,212,966	289,536	763,468	0	145,043
SWISHER								
101 Senate	20	-	-	-	-	20	-	-
102 House of Representatives	39	-	-	-	-	39	-	-
212 Office of Court Administration	6,443	6,443	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	209,116	56,048	153,006	-	-	-	-	62
302 Attorney General of Texas	1,431,187	6,739	-	1,401,560	-	-	-	22,888
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
306 Texas State Library and Archives Commission	5,292	5,292	-	-	-	-	-	-
307 Secretary of State	5,281	-	-	5,281	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,444	-	-	-	-	-	-	9,444
320 Texas Workforce Commission	1,023,916	-	70,177	952,763	-	-	-	976
323 Teacher Retirement System of Texas	8,280,077	-	8,191,424	88,653	-	-	-	-
327 Employees Retirement System of Texas	262,595	-	228,785	33,810	-	-	-	-
332 Texas Department of Housing and Community Affairs	893	-	-	893	-	-	-	-
357 Texas Department of Rural Affairs	79,297	26,784	-	52,514	-	-	-	-
362 Texas Lottery Commission	9,563	-	-	-	-	-	-	9,563
405 Texas Department of Public Safety	147,486	5,198	142,288	-	-	-	-	-
479 State Office of Risk Management	10,797	-	10,797	-	-	-	-	-
529 Health and Human Services Commission	1,162,288	-	140,227	1,000,099	-	17,162	-	4,800
530 Department of Family and Protective Services	327,606	-	198,481	128,147	-	700	-	278
537 Texas Department of State Health Services	291,381	-	41,378	250,003	-	-	-	-
538 Department of Assistive and Rehabilitative Services	241,317	-	127,905	113,046	-	-	-	366
539 Texas Department of Aging and Disability Services	1,777,448	-	187,851	1,588,697	-	-	-	900
551 Texas Department of Agriculture	128,692	-	62,080	66,612	-	-	-	-
554 Texas Animal Health Commission	9,292	-	-	-	-	-	-	9,292
555 Texas AgriLife Extension Service	37,151	-	37,151	-	-	-	-	-
576 Texas Forest Service	8,249	8,249	-	-	-	-	-	-
592 Soil and Water Conservation Board	36,053	14,882	-	21,171	-	-	-	-
601 Texas Department of Transportation	2,436,721	13,849	592,904	600	1,592,525	235,202	-	1,640
608 Texas Department of Motor Vehicles	35	-	-	-	-	35	-	-
696 Texas Department of Criminal Justice	4,842,587	-	4,609,510	-	-	233,064	-	12
701 Texas Education Agency	12,588,386	12,588,386	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	47,330	-	47,330	-	-	-	-	-
733 Texas Tech University	7,643	-	6,293	1,350	-	-	-	-
739 Texas Tech University Health Sciences Center	1,200	-	-	-	-	-	-	1,200
742 University of Texas of the Permian Basin	44,889	-	44,889	-	-	-	-	-
757 West Texas A&M University	256,194	-	256,068	-	-	126	-	-
765 University of Houston – Victoria	14,276	-	14,276	-	-	-	-	-
802 Texas Parks and Wildlife Department	10,175	-	-	-	-	10,175	-	-
902 Comptroller – State Fiscal	69,359	57,146	-	-	-	-	-	12,213
COUNTY TOTAL	35,819,795	12,789,017	15,162,822	5,705,198	1,592,525	496,523	0	73,711
TARRANT								
101 Senate	665,253	-	601,608	-	-	59,558	-	4,087
102 House of Representatives	953,131	-	894,554	-	-	57,511	-	1,065
103 Texas Legislative Council	36,234	-	-	-	-	20,589	-	15,645
105 Legislative Reference Library	462	-	-	-	-	462	-	-
107 Texas Commission on Uniform State Laws	7,688	-	6,538	-	-	-	-	1,150
201 Supreme Court	4,683,552	-	41,271	4,642,081	-	-	-	199
211 Court of Criminal Appeals	189,183	-	188,823	-	-	-	-	360
212 Office of Court Administration	2,718,528	2,241,293	455,060	-	-	1,465	-	20,710
222 Court of Appeals – Second Court of Appeals District	2,801,467	-	2,764,462	-	-	4,175	-	32,830
223 Court of Appeals – Third Court of Appeals District	101	-	-	-	-	-	-	101
224 Court of Appeals – Fourth Court of Appeals District	173	-	-	-	-	-	-	173
225 Court of Appeals – Fifth Court of Appeals District	42,249	-	42,003	-	-	-	-	246
230 Court of Appeals – Tenth Court of Appeals District	104,705	-	104,705	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	145	-	-	-	-	145	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	53,088	-	52,889	-	-	-	-	199

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (continued)								
241 District Courts – Comptroller’s Judiciary Section	\$ 7,175,070	\$ 2,513,143	\$ 4,558,167	\$ -	\$ -	\$ -	\$ -	\$ 103,760
243 State Law Library	2,332	-	-	-	-	-	-	2,332
300 Governor – Fiscal	9,907,272	3,998,572	650,461	2,221,096	-	15	-	3,037,129
302 Attorney General of Texas	256,530,871	2,795,259	9,998,008	236,603,046	-	138,099	-	6,996,458
303 Texas Facilities Commission	477,480	-	180,984	-	-	197,517	24,131	74,848
304 Comptroller of Public Accounts	5,578,454	-	5,372,421	-	-	146,349	-	59,684
305 Texas General Land Office	3,784,770	-	83,837	-	-	5,336	-	3,695,596
306 Texas State Library and Archives Commission	2,018,152	893,234	-	1,117,172	-	150	-	7,596
307 Secretary of State	1,639,369	1,049,197	-	495,695	-	94,477	-	-
308 State Auditor	143,440	-	143,350	-	-	-	-	90
312 Texas State Securities Board	59,025	-	43,897	-	-	5,823	-	9,304
313 Department of Information Resources	3,163	-	3,013	-	-	-	-	150
315 Comptroller – Prepaid Higher Education Tuition Board	9,131,998	-	-	-	-	600	-	9,131,398
320 Texas Workforce Commission	801,321,045	1,655,046	14,697,788	783,961,784	-	551,265	-	455,163
323 Teacher Retirement System of Texas	116,574,386	-	104,649,305	11,921,794	-	1,666	-	1,621
325 Fire Fighters’ Pension Commission	39,845	-	39,845	-	-	-	-	-
327 Employees Retirement System of Texas	19,497,443	-	17,644,776	1,845,414	-	5,033	-	2,220
329 Texas Real Estate Commission	5,311	-	5,297	-	-	-	-	14
332 Texas Department of Housing and Community Affairs	20,334,419	13,522,712	60,816	6,726,505	-	241	-	24,143
347 Texas Public Finance Authority	3,486	-	3,486	-	-	-	-	-
356 Texas Ethics Commission	35,909	-	35,894	-	-	16	-	-
357 Texas Department of Rural Affairs	299,990	228,390	-	58,873	-	50	-	12,676
359 Office of Public Insurance Counsel	5,287	-	4,762	-	-	-	-	525
360 State Office of Administrative Hearings	443,304	-	394,989	-	-	47,869	-	445
362 Texas Lottery Commission	25,051,319	1,153,032	114,010	-	-	14,660	-	23,769,616
370 Texas Residential Construction Commission	1,512	-	1,512	-	-	-	-	-
401 Adjutant General’s Department	8,250,385	-	7,662,184	174,406	-	306,525	-	107,271
403 Texas Veterans Commission	870,895	-	613,597	4,096	-	251,948	-	1,254
405 Texas Department of Public Safety	25,146,237	12,719,216	8,680,765	-	-	324,570	809,814	2,611,871
407 Commission on Law Enforcement Officer Standards and Education	6,235	-	5,880	-	-	-	-	355
448 Office of Injured Employee Counsel	633,007	-	633,007	-	-	-	-	-
450 Department of Savings and Mortgage Lending	263,972	-	232,572	-	-	117	-	31,283
451 Texas Department of Banking	1,354,271	-	1,350,406	-	-	3,865	-	-
452 Texas Department of Licensing and Regulation	110,147	-	107,969	-	-	250	-	1,928
454 Texas Department of Insurance	2,187,478	-	1,942,250	-	-	142,589	-	102,639
455 Railroad Commission of Texas	573,130	-	430,925	-	-	25,225	-	116,980
456 Texas Board of Plumbing Examiners	1,566	-	1,016	-	-	550	-	-
457 Texas State Board of Public Accountancy	4,925	-	4,925	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,839,502	1,500	1,709,231	-	-	112,475	-	16,297
459 Texas Board of Architectural Examiners	7,137	-	5,137	-	-	-	-	2,000
464 Texas Board of Professional Land Surveying	52,796	-	52,796	-	-	-	-	-
466 Office of Consumer Credit Commissioner	258,905	-	258,905	-	-	-	-	-
469 Texas Credit Union Department	97,070	-	97,070	-	-	-	-	-
473 Public Utility Commission of Texas	323,720	-	-	323,570	-	-	-	150
476 Texas Racing Commission	56,940	-	56,750	-	-	-	-	190
477 Commission on State Emergency Communications	15,405,534	15,403,964	-	-	-	-	-	1,570
479 State Office of Risk Management	941,647	-	941,647	-	-	-	-	-
503 Texas Medical Board	276,337	-	268,408	-	-	3,546	-	4,383
504 Texas State Board of Dental Examiners	69,027	-	68,508	-	-	323	-	196
506 University of Texas M.D. Anderson Cancer Center	72,758	-	72,758	-	-	-	-	-
507 Texas Board of Nursing	14,721	-	1,163	-	-	12,542	-	1,016
508 Texas Board of Chiropractic Examiners	998	-	998	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	1,185	-	1,185	-	-	-	-	-
514 Texas Optometry Board	1,748	-	1,748	-	-	-	-	-
515 Texas State Board of Pharmacy	144,848	-	143,836	-	-	850	-	162
520 Texas State Board of Examiners of Psychologists	700	-	700	-	-	-	-	-
529 Health and Human Services Commission	1,953,508,031	30,451	37,285,368	1,913,390,219	-	2,368,052	27,845	406,096
530 Department of Family and Protective Services	65,849,884	-	36,574,111	28,762,738	-	204,017	-	309,018
533 Executive Council of Physical and Occupational Therapy Examiners	2,212	-	2,212	-	-	-	-	-
537 Texas Department of State Health Services	122,735,664	20,288,366	9,795,733	91,482,345	-	920,652	-	248,567
538 Department of Assistive and Rehabilitative Services	38,176,242	-	7,335,617	30,745,315	-	25,230	18,229	51,851
539 Texas Department of Aging and Disability Services	351,860,186	5,805,474	14,132,053	326,528,164	-	4,686,386	21,251	686,857
542 Cancer Prevention and Research Institute of Texas	2,000	-	-	2,000	-	-	-	-
551 Texas Department of Agriculture	22,225,017	1,023,182	953,697	20,225,008	-	11,201	-	11,929
554 Texas Animal Health Commission	240,549	-	207,158	-	-	11,249	9,219	12,923
555 Texas AgriLife Extension Service	289,446	-	269,769	-	-	16,448	-	3,229
556 Texas AgriLife Research	72,340	-	-	-	-	65,312	-	7,027

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (continued)								
557 Texas Veterinary Medical Diagnostic Laboratory	\$ 2,325	\$ -	\$ -	\$ -	\$ -	\$ 2,325	\$ -	\$ -
576 Texas Forest Service	204,859	107,975	65,179	-	-	8,041	-	23,664
580 Texas Water Development Board	1,227,369	656,019	541,051	-	-	9,745	-	20,554
582 Texas Commission on Environmental Quality	19,560,281	10,363,837	6,272,009	-	-	285,649	10,355	2,628,431
592 Soil and Water Conservation Board	43,259	21,059	-	21,150	-	750	-	300
601 Texas Department of Transportation	323,611,364	103,740,804	40,569,324	450,642	155,046,388	16,546,161	832,070	6,425,974
608 Texas Department of Motor Vehicles	1,609,301	653,007	731,166	-	-	159,066	-	66,061
665 Texas Juvenile Probation Commission	7,273,728	7,267,396	1,732	-	-	98	-	4,502
694 Texas Youth Commission	3,840,306	-	3,115,678	-	-	434,207	42,995	247,426
696 Texas Department of Criminal Justice	50,289,916	12,027,443	16,195,579	-	-	4,296,107	243,163	17,527,623
701 Texas Education Agency	1,409,638,616	1,408,849,722	69,403	705,410	-	3,023	-	11,057
704 Public Community/Junior Colleges	51,088,078	51,088,078	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	644,616	-	444,111	-	-	156,499	7,997	36,009
710 Texas A&M University System	103,973	-	103,197	-	-	-	-	776
711 Texas A&M University (Main University)	576,136	-	543,872	-	-	18,547	-	13,718
712 Texas Engineering Experiment Station	53,143	-	51,982	-	-	-	-	1,162
713 Tarleton State University	1,044,311	-	1,001,046	-	-	6,986	8,418	27,861
714 University of Texas at Arlington	87,376,153	-	87,353,511	2,000	-	8,945	-	11,696
715 Prairie View A&M University	639,729	-	447,662	169,856	-	-	18,692	3,519
716 Texas Engineering Extension Service	37,876	-	-	-	-	-	-	37,876
717 Texas Southern University	6,756	-	1,092	432	-	150	-	5,082
719 Texas State Technical College System	301,288	-	24,300	-	-	138,243	37,037	101,708
720 University of Texas System	22,967	-	20,767	-	-	-	-	2,200
721 University of Texas at Austin	1,492,468	-	1,411,818	-	-	11,625	8,050	60,976
723 University of Texas Medical Branch at Galveston	875,550	-	777,047	-	-	98,503	-	-
724 University of Texas at El Paso	536,059	-	499,959	-	-	-	-	36,100
727 Texas Transportation Institute	18,368	-	18,058	-	-	-	-	310
729 University of Texas Southwestern Medical Center at Dallas	2,257,524	-	2,256,724	-	-	343	-	457
730 University of Houston	536,660	-	337,141	-	-	197,521	-	1,997
731 Texas Woman's University	2,412,252	-	2,121,970	8,500	-	80,214	32,657	168,910
732 Texas A&M University – Kingsville	6,480	-	-	-	-	-	6,480	-
733 Texas Tech University	607,656	-	252,749	128,063	-	14,383	163,617	48,845
734 Lamar University	282,089	-	235,957	-	-	46,082	-	50
735 Midwestern State University	365,892	-	318,257	-	-	16,704	30,790	141
736 University of Texas – Pan American	478,783	-	429,834	-	-	4,979	-	43,970
737 Angelo State University	32,656	-	25,928	-	-	5,833	-	895
738 University of Texas at Dallas	319,707	-	317,396	-	-	2,311	-	-
739 Texas Tech University Health Sciences Center	1,386,396	-	626,608	-	-	133,675	107,900	518,213
742 University of Texas of the Permian Basin	659,003	-	125,619	-	-	487,600	-	45,784
743 University of Texas at San Antonio	922,792	-	906,536	-	-	2,086	-	14,170
744 University of Texas Health Science Center at Houston	398,848	-	397,640	-	-	1,208	-	-
745 University of Texas Health Science Center at San Antonio	450,295	-	430,368	-	-	18,204	-	1,722
747 University of Texas at Brownsville	13,032	-	-	-	-	-	10,443	2,589
749 Texas A&M University – San Antonio	67,134	-	67,134	-	-	-	-	-
750 University of Texas at Tyler	383,500	-	380,364	-	-	-	-	3,136
751 Texas A&M University – Commerce	390,394	-	360,912	-	-	2,885	26,076	521
752 University of North Texas	21,107,781	-	19,847,998	145,367	-	178,256	513,290	422,871
753 Sam Houston State University	624,927	-	558,241	-	-	32,834	10,267	23,585
754 Texas State University – San Marcos	402,525	-	382,148	-	-	1,925	-	18,452
755 Stephen F. Austin State University	203,484	-	144,896	-	-	8,498	6,329	43,761
756 Sul Ross State University	78,942	-	5,674	-	-	21,422	45,660	6,187
757 West Texas A&M University	353,537	-	99,193	1,100	-	4,095	246,651	2,498
759 University of Houston – Clear Lake	106,914	-	106,803	-	-	87	-	24
760 Texas A&M University – Corpus Christi	404,426	-	374,232	-	-	4,564	-	25,630
761 Texas A&M International University	45,651	-	82	-	-	41,565	-	4,003
763 University of North Texas Health Science Center at Fort Worth	48,270,549	-	45,344,512	-	-	865,332	384,983	1,675,721
764 Texas A&M University – Texarkana	72,783	-	72,783	-	-	-	-	-
765 University of Houston – Victoria	8,965	-	-	-	-	-	6,545	2,420
768 Texas Tech University System	8,250	-	8,250	-	-	-	-	-
769 University of North Texas System	617,865	-	617,865	-	-	-	-	-
770 Texas A&M University – Central Texas	267,045	-	257,610	-	-	-	-	9,436
771 Texas School for the Blind and Visually Impaired	167,522	-	162,067	-	-	4,563	-	891
772 Texas School for the Deaf	97,312	-	8,750	3,405	-	77,629	-	7,528
781 Texas Higher Education Coordinating Board	19,018,192	6,316,327	75,135	12,512,077	-	-	-	114,654
785 University of Texas Health Science Center at Tyler	385,853	-	-	-	-	385,853	-	-
787 Lamar State College – Orange	3,832	-	-	-	-	3,832	-	-
788 Lamar State College – Port Arthur	29,884	-	28,729	-	-	384	-	771
802 Texas Parks and Wildlife Department	4,033,666	43,293	1,204,457	82,939	-	449,620	1,657,563	595,794

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (concluded)								
808 Texas Historical Commission	\$ 14,210	\$ 3,758	\$ 331	\$ -	\$ -	\$ 652	\$ -	\$ 9,469
809 State Preservation Board	48,988	-	-	-	-	11,252	-	37,735
813 Texas Commission on the Arts	535,350	-	496	534,854	-	-	-	-
902 Comptroller – State Fiscal	41,619,231	22,902,819	2,153,625	65,253	-	-	-	16,497,532
907 Comptroller – State Energy Conservation Office	3,632,471	144,742	-	-	-	3,000	-	3,484,728
COUNTY TOTAL	6,022,500,041	1,709,508,313	537,045,139	3,476,062,370	155,046,388	36,141,057	5,368,518	103,328,255
TAYLOR								
101 Senate	77,853	-	69,617	-	-	8,236	-	-
102 House of Representatives	111,801	-	106,911	-	-	4,514	-	375
212 Office of Court Administration	274,362	98,539	175,166	-	-	-	-	657
231 Court of Appeals – Eleventh Court of Appeals District	9,459	-	-	-	-	9,459	-	-
241 District Courts – Comptroller's Judiciary Section	1,070,098	275,657	790,261	-	-	-	-	4,180
300 Governor – Fiscal	627,255	304,086	199,061	124,109	-	-	-	-
302 Attorney General of Texas	26,168,077	137,441	1,327,003	24,199,747	-	5,630	-	498,256
303 Texas Facilities Commission	98	-	-	-	-	-	-	98
304 Comptroller of Public Accounts	1,091,716	-	1,060,815	-	-	28,972	-	1,929
305 Texas General Land Office	27,955,134	-	25,756,522	-	-	53,764	421,130	1,723,718
306 Texas State Library and Archives Commission	555,222	540,386	8,490	2,472	-	-	-	3,875
307 Secretary of State	23,461	8,954	-	12,922	-	1,585	-	-
312 Texas State Securities Board	4,251	-	-	-	-	-	-	4,251
313 Department of Information Resources	500	-	-	-	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,377,054	-	-	-	-	-	-	1,377,054
320 Texas Workforce Commission	38,316,754	-	693,168	37,579,317	-	18,775	-	25,493
323 Teacher Retirement System of Texas	27,601,383	-	26,791,681	809,552	-	150	-	-
327 Employees Retirement System of Texas	6,140,856	-	5,052,000	1,088,795	-	-	-	60
332 Texas Department of Housing and Community Affairs	1,993,423	1,841	-	1,991,582	-	-	-	-
357 Texas Department of Rural Affairs	339,489	108,322	131,949	97,108	-	1,975	-	135
362 Texas Lottery Commission	1,087,802	282,073	121,648	-	-	3,827	-	680,254
401 Adjutant General's Department	104,644	-	9,086	7,828	-	11,990	(1,362,834)	1,438,573
403 Texas Veterans Commission	118,149	-	94,176	-	-	21,720	-	2,254
405 Texas Department of Public Safety	5,520,953	748,262	4,463,612	23,965	-	259,121	12,759	13,234
407 Commission on Law Enforcement Officer Standards and Education	149,703	-	149,643	-	-	60	-	-
409 Commission on Jail Standards	1,625	-	1,576	-	-	18	-	32
448 Office of Injured Employee Counsel	146,068	-	146,068	-	-	-	-	-
454 Texas Department of Insurance	302,073	-	270,297	-	-	24,336	-	7,440
455 Railroad Commission of Texas	2,019,880	-	998,257	-	-	4,566	-	1,017,056
457 Texas State Board of Public Accountancy	7,796	-	7,796	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	604,559	1,000	575,994	-	-	27,565	-	-
477 Commission on State Emergency Communications	3,555,565	3,554,373	1,192	-	-	-	-	-
479 State Office of Risk Management	697,228	-	697,228	-	-	-	-	-
503 Texas Medical Board	71,484	-	71,040	-	-	-	-	443
506 University of Texas M.D. Anderson Cancer Center	65,197	-	65,197	-	-	-	-	-
507 Texas Board of Nursing	13,131	-	12,943	-	-	-	-	188
520 Texas State Board of Examiners of Psychologists	2,180	-	2,180	-	-	-	-	-
529 Health and Human Services Commission	211,234,771	-	5,271,330	205,712,165	-	182,082	29,300	39,895
530 Department of Family and Protective Services	14,937,370	-	7,195,709	7,695,730	-	27,486	-	18,445
533 Executive Council of Physical and Occupational Therapy Examiners	1,506	-	1,506	-	-	-	-	-
537 Texas Department of State Health Services	14,071,143	2,059,930	1,140,025	10,817,640	-	32,967	-	20,580
538 Department of Assistive and Rehabilitative Services	3,352,022	-	905,308	2,442,127	-	622	-	3,965
539 Texas Department of Aging and Disability Services	112,529,910	2,015,214	51,698,821	57,494,603	-	793,657	-	527,615
542 Cancer Prevention and Research Institute of Texas	111,679	-	-	111,679	-	-	-	-
551 Texas Department of Agriculture	40,652,794	209,745	53,070	40,387,237	-	1,022	-	1,719
554 Texas Animal Health Commission	24,554	-	-	-	-	-	-	24,554
555 Texas AgriLife Extension Service	182,884	-	182,218	-	-	667	-	-
556 Texas AgriLife Research	4,893	-	246	-	-	1,870	-	2,776
576 Texas Forest Service	518,379	403,817	74,774	-	-	18,865	-	20,924
580 Texas Water Development Board	950	-	-	-	-	950	-	-
582 Texas Commission on Environmental Quality	3,341,668	303,173	2,848,575	-	-	114,467	-	75,453
592 Soil and Water Conservation Board	10,424	10,264	-	-	-	-	-	160
601 Texas Department of Transportation	27,343,635	1,355,954	6,826,218	37,845	17,248,548	1,809,525	-	65,546
608 Texas Department of Motor Vehicles	183,312	-	183,312	-	-	-	-	-
665 Texas Juvenile Probation Commission	926,571	926,571	-	-	-	-	-	-
694 Texas Youth Commission	211,803	-	177,555	-	-	6,658	-	27,591
696 Texas Department of Criminal Justice	55,044,901	2,654,105	47,703,716	-	-	1,337,064	-	3,350,017
701 Texas Education Agency	115,032,020	115,022,802	9,217	-	-	-	-	-
710 Texas A&M University System	2,653	-	2,653	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TAYLOR (concluded)								
711 Texas A&M University (Main University)	\$ 69,734	\$ -	\$ 69,734	\$ -	\$ -	\$ -	\$ -	\$ -
713 Tarleton State University	4,573	-	3,133	-	-	270	-	1,170
714 University of Texas at Arlington	1,920	-	1,920	-	-	-	-	-
719 Texas State Technical College System	3,077,109	-	2,915,818	-	-	77,229	-	84,063
721 University of Texas at Austin	49,166	-	48,166	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	29,263	-	29,263	-	-	-	-	-
724 University of Texas at El Paso	11,116	-	11,116	-	-	-	-	-
731 Texas Woman's University	80,669	-	80,499	-	-	-	-	170
732 Texas A&M University – Kingsville	176,668	-	176,668	-	-	-	-	-
733 Texas Tech University	238,311	-	207,367	19,162	-	2,572	8,300	911
734 Lamar University	170	-	-	-	-	-	-	170
737 Angelo State University	105,093	-	98,436	-	-	5,601	-	1,056
739 Texas Tech University Health Sciences Center	439,896	-	352,530	-	-	29,908	12,511	44,947
742 University of Texas of the Permian Basin	40,952	-	40,952	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	169	-	169	-	-	-	-	-
750 University of Texas at Tyler	513	-	513	-	-	-	-	-
752 University of North Texas	12,719	-	12,719	-	-	-	-	-
753 Sam Houston State University	29,601	-	20,013	-	-	9,588	-	-
754 Texas State University – San Marcos	2,008	-	2,008	-	-	-	-	-
756 Sul Ross State University	195	-	-	-	-	-	-	195
757 West Texas A&M University	49,283	-	49,283	-	-	-	-	-
760 Texas A&M University – Corpus Christi	3,193	-	3,193	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	1,159	-	1,159	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	16	-	-	-	-	-	-	16
781 Texas Higher Education Coordinating Board	12,332,216	535,409	5,000	10,424,075	-	-	-	1,367,733
789 Lamar Institute of Technology	377	-	-	-	-	-	-	377
802 Texas Parks and Wildlife Department	1,694,738	277,137	1,126,445	-	-	243,639	-	47,517
808 Texas Historical Commission	174,767	-	-	75,000	-	70,270	1,540	27,957
813 Texas Commission on the Arts	115,968	-	458	115,510	-	-	-	-
902 Comptroller – State Fiscal	1,212,719	669,281	-	2,200	-	-	-	541,238
907 Comptroller – State Energy Conservation Office	4,533	4,533	-	-	-	-	-	-
COUNTY TOTAL	767,884,940	132,508,867	199,381,391	401,272,370	17,248,548	5,253,742	(877,293)	13,097,315
TERRELL								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	4,086	4,086	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,444	36,444	-	-	-	-	-	-
300 Governor – Fiscal	31,561	31,561	-	-	-	-	-	-
302 Attorney General of Texas	111,784	-	-	111,784	-	-	-	-
304 Comptroller of Public Accounts	8	-	-	-	-	-	-	8
305 Texas General Land Office	5,365,262	-	-	-	-	-	-	5,365,262
306 Texas State Library and Archives Commission	5,026	5,026	-	-	-	-	-	-
307 Secretary of State	(77)	-	-	(77)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	16,131	-	-	-	-	-	-	16,131
320 Texas Workforce Commission	196,341	-	2,713	193,326	-	-	-	303
323 Teacher Retirement System of Texas	43,642	-	42,410	1,231	-	-	-	-
327 Employees Retirement System of Texas	20,433	-	20,433	-	-	-	-	-
401 Adjutant General's Department	32,116	-	32,116	-	-	-	-	-
529 Health and Human Services Commission	57,805	-	-	57,805	-	-	-	-
537 Texas Department of State Health Services	2,865	-	-	2,865	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,522	-	-	3,502	-	20	-	-
539 Texas Department of Aging and Disability Services	393,785	-	-	393,785	-	-	-	-
555 Texas AgriLife Extension Service	880	-	-	-	-	-	-	880
576 Texas Forest Service	154,780	154,780	-	-	-	-	-	-
592 Soil and Water Conservation Board	23,334	23,334	-	-	-	-	-	-
601 Texas Department of Transportation	1,550,222	321,569	418,339	500	689,151	119,261	-	1,402
694 Texas Youth Commission	41,663	-	41,663	-	-	-	-	-
701 Texas Education Agency	586,648	586,648	-	-	-	-	-	-
756 Sul Ross State University	2,027	-	1,993	-	-	34	-	-
771 Texas School for the Blind and Visually Impaired	171	-	-	-	-	-	-	171
802 Texas Parks and Wildlife Department	125,530	-	107,554	-	-	12,976	-	5,000
808 Texas Historical Commission	330	-	-	-	-	-	-	330
902 Comptroller – State Fiscal	69,807	55,055	-	-	-	-	-	14,753
COUNTY TOTAL	8,876,156	1,218,503	667,221	764,721	689,151	132,321	0	5,404,241

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TERRY								
101 Senate	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -
212 Office of Court Administration	35,249	15,743	355	-	-	-	-	19,151
241 District Courts – Comptroller's Judiciary Section	364,823	59,715	304,971	-	-	-	-	138
300 Governor – Fiscal	51,923	51,923	-	-	-	-	-	-
302 Attorney General of Texas	2,406,763	43,424	36,665	2,302,015	-	-	-	24,659
304 Comptroller of Public Accounts	178	-	-	-	-	-	-	178
305 Texas General Land Office	511,000	-	-	-	-	-	-	511,000
306 Texas State Library and Archives Commission	5,900	5,900	-	-	-	-	-	-
307 Secretary of State	1,845	-	-	1,845	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	16,916	-	-	-	-	-	-	16,916
320 Texas Workforce Commission	2,775,130	-	63,604	2,710,454	-	-	-	1,072
323 Teacher Retirement System of Texas	327,411	-	233,914	93,497	-	-	-	-
327 Employees Retirement System of Texas	318,167	-	268,857	49,310	-	-	-	-
357 Texas Department of Rural Affairs	8,651	-	-	8,651	-	-	-	-
362 Texas Lottery Commission	24,045	-	-	-	-	-	-	24,045
405 Texas Department of Public Safety	642,352	-	626,713	-	-	14,646	-	993
455 Railroad Commission of Texas	50,633	-	50,633	-	-	-	-	-
479 State Office of Risk Management	15,274	-	15,274	-	-	-	-	-
503 Texas Medical Board	78	-	-	-	-	-	-	78
529 Health and Human Services Commission	5,113,377	-	651,200	4,449,645	-	11,413	-	1,120
530 Department of Family and Protective Services	620,597	-	497,203	120,460	-	2,934	-	-
537 Texas Department of State Health Services	1,455,471	869,041	38,644	547,786	-	-	-	-
538 Department of Assistive and Rehabilitative Services	61,239	-	57,173	4,066	-	-	-	-
539 Texas Department of Aging and Disability Services	4,650,778	-	171,927	4,478,851	-	-	-	-
551 Texas Department of Agriculture	160,533	36,389	47,761	76,343	-	40	-	-
555 Texas AgriLife Extension Service	78,757	-	78,757	-	-	-	-	-
592 Soil and Water Conservation Board	24,829	20,554	-	4,275	-	-	-	-
601 Texas Department of Transportation	1,797,092	63,884	1,124,626	300	515,293	90,237	-	2,752
665 Texas Juvenile Probation Commission	172,558	172,558	-	-	-	-	-	-
694 Texas Youth Commission	43,121	-	-	-	-	-	-	43,121
696 Texas Department of Criminal Justice	8,075,757	-	4,113,323	-	-	316,477	-	3,645,957
701 Texas Education Agency	12,915,173	12,914,705	468	-	-	-	-	-
733 Texas Tech University	110,315	-	104,740	5,575	-	-	-	-
739 Texas Tech University Health Sciences Center	7,991	-	-	-	-	-	-	7,991
902 Comptroller – State Fiscal	151,729	98,367	-	-	-	-	-	53,362
COUNTY TOTAL	42,995,705	14,352,203	8,486,809	14,853,071	515,293	435,797	0	4,352,533
THROCKMORTON								
102 House of Representatives	30	-	-	-	-	30	-	-
241 District Courts – Comptroller's Judiciary Section	15,051	15,051	-	-	-	-	-	-
300 Governor – Fiscal	30,846	30,846	-	-	-	-	-	-
302 Attorney General of Texas	314,227	5	-	314,137	-	-	-	85
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	4,521	-	-	4,521	-	-	-	-
320 Texas Workforce Commission	351,344	-	3,863	347,470	-	-	-	11
323 Teacher Retirement System of Texas	324,749	-	323,194	1,555	-	-	-	-
327 Employees Retirement System of Texas	65,471	-	65,471	-	-	-	-	-
357 Texas Department of Rural Affairs	208,544	93,530	-	115,014	-	-	-	-
362 Texas Lottery Commission	4,000	-	-	-	-	-	-	4,000
405 Texas Department of Public Safety	89,051	19,559	68,742	-	-	750	-	-
529 Health and Human Services Commission	579,590	-	103,692	475,898	-	-	-	-
530 Department of Family and Protective Services	82,775	-	72,675	10,100	-	-	-	-
537 Texas Department of State Health Services	90,436	35,000	-	55,436	-	-	-	-
538 Department of Assistive and Rehabilitative Services	92,661	-	92,392	269	-	-	-	-
539 Texas Department of Aging and Disability Services	500,318	-	-	500,318	-	-	-	-
555 Texas AgriLife Extension Service	46,628	-	46,628	-	-	-	-	-
576 Texas Forest Service	1,680	1,680	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,393	15,393	-	-	-	-	-	-
601 Texas Department of Transportation	4,232,664	33,762	419,034	-	3,701,861	77,376	-	632
696 Texas Department of Criminal Justice	827,121	-	806,825	-	-	-	18,496	1,800
701 Texas Education Agency	2,465,598	2,465,598	-	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	38,952	-	38,952	-	-	-	-	-
802 Texas Parks and Wildlife Department	76,080	-	73,879	-	-	2,201	-	-
808 Texas Historical Commission	216,220	-	211,531	-	-	4,443	-	246
902 Comptroller – State Fiscal	39,189	24,327	-	-	-	-	-	14,862
COUNTY TOTAL	10,713,163	2,734,751	2,326,880	1,824,716	3,701,861	84,801	18,496	21,658

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TITUS								
101 Senate	\$ 51,130	\$ -	\$ 51,009	\$ -	\$ -	\$ 121	\$ -	\$ -
102 House of Representatives	117	-	-	-	-	117	-	-
212 Office of Court Administration	36,947	36,947	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	410,945	93,477	316,830	-	-	-	-	638
300 Governor – Fiscal	147,859	65,835	519	81,505	-	-	-	-
302 Attorney General of Texas	4,708,093	6,739	112	4,646,314	-	-	-	54,928
304 Comptroller of Public Accounts	63,780	-	63,329	-	-	-	-	451
305 Texas General Land Office	2,836	-	-	-	-	-	-	2,836
306 Texas State Library and Archives Commission	6,930	6,930	-	-	-	-	-	-
307 Secretary of State	26,865	1,598	-	24,082	-	1,185	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	85,917	-	-	-	-	-	-	85,917
320 Texas Workforce Commission	9,054,867	727,332	38,716	8,285,066	-	3,088	-	666
323 Teacher Retirement System of Texas	1,185,991	-	1,021,259	164,733	-	-	-	-
327 Employees Retirement System of Texas	351,525	-	336,275	15,249	-	-	-	-
332 Texas Department of Housing and Community Affairs	256,639	-	-	256,639	-	-	-	-
357 Texas Department of Rural Affairs	167,862	165,348	-	2,514	-	-	-	-
362 Texas Lottery Commission	242,952	-	-	-	-	-	-	242,952
401 Adjutant General's Department	9,295	-	9,295	-	-	-	-	-
403 Texas Veterans Commission	40,162	-	40,162	-	-	-	-	-
405 Texas Department of Public Safety	2,486,824	183,874	2,256,680	-	-	46,264	-	5
452 Texas Department of Licensing and Regulation	212	-	-	-	-	-	-	212
454 Texas Department of Insurance	8,142	-	-	-	-	8,142	-	-
458 Texas Alcoholic Beverage Commission	72,822	-	72,822	-	-	-	-	-
479 State Office of Risk Management	13,828	-	13,828	-	-	-	-	-
503 Texas Medical Board	(1,875)	-	(1,875)	-	-	-	-	-
513 Texas Funeral Service Commission	1,961	-	1,961	-	-	-	-	-
529 Health and Human Services Commission	29,905,931	-	356,283	29,503,061	-	41,583	-	5,005
530 Department of Family and Protective Services	786,861	-	510,835	273,890	-	2,136	-	-
537 Texas Department of State Health Services	2,151,121	53,091	382,456	1,692,552	-	789	-	22,234
538 Department of Assistive and Rehabilitative Services	1,016,639	-	2,411	1,014,227	-	-	-	-
539 Texas Department of Aging and Disability Services	9,163,612	-	299,123	8,863,926	-	-	-	564
551 Texas Department of Agriculture	340,254	140,135	44,018	156,100	-	-	-	1
554 Texas Animal Health Commission	181,519	-	154,240	-	-	16,621	-	10,658
555 Texas AgriLife Extension Service	56,046	-	56,046	-	-	-	-	-
576 Texas Forest Service	176,558	176,345	201	-	-	-	-	12
592 Soil and Water Conservation Board	80,385	20,384	42,747	10,000	-	7,253	-	-
601 Texas Department of Transportation	9,141,972	20,994	971,462	750	6,923,152	1,205,737	-	19,877
608 Texas Department of Motor Vehicles	6,530	-	6,530	-	-	-	-	-
665 Texas Juvenile Probation Commission	429,704	429,704	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,511,296	-	1,391,003	-	-	41,973	-	78,320
701 Texas Education Agency	39,093,982	37,264,098	1,665	1,828,219	-	-	-	-
704 Public Community/Junior Colleges	4,180,179	4,180,179	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,696	-	-	-	-	1,663	-	33
710 Texas A&M University System	2,653	-	2,653	-	-	-	-	-
711 Texas A&M University (Main University)	13,900	-	-	-	-	-	13,900	-
719 Texas State Technical College System	1,225	-	-	-	-	-	-	1,225
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
731 Texas Woman's University	50	-	-	-	-	-	-	50
750 University of Texas at Tyler	23,092	-	23,092	-	-	-	-	-
751 Texas A&M University – Commerce	2,343	-	-	-	-	593	1,750	-
752 University of North Texas	53,551	-	53,551	-	-	-	-	-
755 Stephen F. Austin State University	13,632	-	-	-	-	-	-	13,632
756 Sul Ross State University	25	-	-	-	-	-	-	25
764 Texas A&M University – Texarkana	190,120	-	144,980	21,500	-	-	-	23,640
771 Texas School for the Blind and Visually Impaired	377	-	377	-	-	-	-	-
781 Texas Higher Education Coordinating Board	730,122	663,066	-	56,697	-	-	-	10,360
785 University of Texas Health Science Center at Tyler	2,837	-	2,837	-	-	-	-	-
802 Texas Parks and Wildlife Department	767,497	-	645,602	-	-	85,588	10,333	25,974
813 Texas Commission on the Arts	2,000	-	-	2,000	-	-	-	-
902 Comptroller – State Fiscal	450,761	163,008	243,932	5,600	-	-	-	38,221
COUNTY TOTAL	119,912,095	44,399,083	9,556,965	56,904,623	6,923,152	1,462,851	25,983	639,438
TOM GREEN								
101 Senate	58,253	-	48,977	-	-	9,276	-	-
102 House of Representatives	44,004	-	39,653	-	-	4,352	-	-
212 Office of Court Administration	229,201	54,217	174,984	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,321,052	327,374	989,232	-	-	-	-	4,446
300 Governor – Fiscal	707,960	271,924	253,142	182,895	-	-	-	-
302 Attorney General of Texas	21,025,974	134,092	828,008	19,541,583	-	117,149	-	405,142

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TOM GREEN (continued)								
304 Comptroller of Public Accounts	\$ 371,656	\$ -	\$ 352,774	\$ -	\$ -	\$ 10,089	\$ -	\$ 8,793
305 Texas General Land Office	939,948	-	89,874	-	-	125	-	849,949
306 Texas State Library and Archives Commission	26,562	24,167	262	-	-	-	-	2,132
307 Secretary of State	61,002	19,447	-	38,913	-	2,643	-	-
312 Texas State Securities Board	18	-	-	-	-	-	-	18
315 Comptroller – Prepaid Higher Education Tuition Board	1,013,100	-	-	-	-	-	-	1,013,100
320 Texas Workforce Commission	27,588,915	-	409,230	27,164,529	-	2,122	-	13,034
323 Teacher Retirement System of Texas	17,394,533	-	16,740,874	653,658	-	-	-	-
327 Employees Retirement System of Texas	3,965,653	-	3,476,813	488,840	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,281,970	499,164	-	3,782,806	-	-	-	-
357 Texas Department of Rural Affairs	196,255	196,255	-	-	-	-	-	-
362 Texas Lottery Commission	1,086,357	81,387	-	-	-	-	-	1,004,970
401 Adjutant General's Department	197,620	-	161,141	11,107	-	24,377	-	995
403 Texas Veterans Commission	70,006	-	56,928	-	-	12,008	-	1,070
405 Texas Department of Public Safety	5,256,989	777,087	3,916,220	-	-	145,765	344,387	73,531
448 Office of Injured Employee Counsel	219,571	-	219,571	-	-	-	-	-
452 Texas Department of Licensing and Regulation	12	-	-	-	-	-	-	12
454 Texas Department of Insurance	211,933	-	146,378	-	-	31,173	-	34,382
455 Railroad Commission of Texas	1,024,225	-	778,860	-	-	55,475	-	189,890
458 Texas Alcoholic Beverage Commission	286,909	-	282,147	-	-	4,763	-	-
464 Texas Board of Professional Land Surveying	2,208	-	2,208	-	-	-	-	-
477 Commission on State Emergency Communications	2,118,696	2,118,696	-	-	-	-	-	-
479 State Office of Risk Management	365,143	-	365,143	-	-	-	-	-
503 Texas Medical Board	4,440	-	3,975	-	-	-	-	465
506 University of Texas M.D. Anderson Cancer Center	603	-	497	-	-	-	-	106
520 Texas State Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	232,761,488	-	2,981,805	229,069,452	-	692,931	-	17,301
530 Department of Family and Protective Services	8,818,325	-	6,541,216	2,259,798	-	16,655	-	656
537 Texas Department of State Health Services	9,198,748	1,165,624	1,089,925	6,814,900	-	109,961	-	18,338
538 Department of Assistive and Rehabilitative Services	3,663,902	-	651,216	3,010,724	-	1,317	-	644
539 Texas Department of Aging and Disability Services	89,836,722	1,157,995	32,198,928	55,590,308	-	367,558	5,550	516,383
551 Texas Department of Agriculture	2,057,621	171,940	226,267	1,659,214	-	90	-	110
554 Texas Animal Health Commission	81,273	-	43,305	-	-	374	-	37,594
555 Texas AgriLife Extension Service	1,129,286	-	1,093,286	-	-	27,341	-	8,658
556 Texas AgriLife Research	613,573	-	558,978	-	-	47,543	-	7,052
576 Texas Forest Service	199,697	186,122	7,229	-	-	2,136	-	4,210
582 Texas Commission on Environmental Quality	1,316,860	368,263	840,439	-	-	98,003	-	10,155
592 Soil and Water Conservation Board	878,053	28,028	322,024	410,539	-	15,350	-	102,113
601 Texas Department of Transportation	32,246,816	3,189,550	7,609,349	222,840	18,305,119	2,841,266	-	78,691
665 Texas Juvenile Probation Commission	765,766	765,766	-	-	-	-	-	-
694 Texas Youth Commission	165,606	-	132,287	-	-	24,738	-	8,580
696 Texas Department of Criminal Justice	9,375,644	7,000,585	2,158,158	-	-	206,413	7,390	3,098
701 Texas Education Agency	100,568,539	100,561,496	7,043	-	-	-	-	-
709 Texas A&M University System Health Science Center	86,296	-	86,126	-	-	-	-	170
711 Texas A&M University (Main University)	166,853	-	166,853	-	-	-	-	-
713 Tarleton State University	61,033	-	58,647	-	-	2,047	-	339
714 University of Texas at Arlington	6	-	6	-	-	-	-	-
715 Prairie View A&M University	9,581	-	9,581	-	-	-	-	-
717 Texas Southern University	2,216	-	-	-	-	-	-	2,216
719 Texas State Technical College System	73,121	-	42,242	-	-	29,181	-	1,697
721 University of Texas at Austin	100,058	-	100,058	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2,474	-	2,474	-	-	-	-	-
724 University of Texas at El Paso	8,245	-	8,245	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,155	-	3,155	-	-	-	-	-
731 Texas Woman's University	7,774	-	7,774	-	-	-	-	-
733 Texas Tech University	377,309	-	365,507	11,590	-	-	-	212
734 Lamar University	2,881	-	2,796	-	-	-	-	85
735 Midwestern State University	5,755	-	-	-	-	5,755	-	-
737 Angelo State University	30,449,886	-	29,548,595	-	-	432,633	120,081	348,577
738 University of Texas at Dallas	159	-	159	-	-	-	-	-
739 Texas Tech University Health Sciences Center	485,195	-	422,002	-	-	13,025	47,220	2,947
742 University of Texas of the Permian Basin	4,570	-	4,570	-	-	-	-	-
743 University of Texas at San Antonio	59,458	-	59,458	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	33,815	-	33,815	-	-	-	-	-
749 Texas A&M University – San Antonio	105,008	-	105,008	-	-	-	-	-
751 Texas A&M University – Commerce	30,669	-	30,669	-	-	-	-	-
752 University of North Texas	30,258	-	30,258	-	-	-	-	-
753 Sam Houston State University	194,843	-	194,461	-	-	-	-	381
754 Texas State University – San Marcos	259,321	-	257,386	-	-	-	-	1,935

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TOM GREEN (concluded)								
755 Stephen F. Austin State University	\$ 418,775	\$ -	\$ 299,876	\$ -	\$ -	\$ 11,543	\$ -	\$ 107,355
756 Sul Ross State University	277,658	-	257,967	-	-	387	-	19,304
757 West Texas A&M University	20,999	-	20,999	-	-	-	-	-
760 Texas A&M University – Corpus Christi	11,250	-	346	-	-	-	-	10,904
765 University of Houston – Victoria	31,843	-	31,843	-	-	-	-	-
768 Texas Tech University System	8,392	-	8,392	-	-	-	-	-
769 University of North Texas System	82,839	-	82,839	-	-	-	-	-
770 Texas A&M University – Central Texas	85	-	-	-	-	-	-	85
771 Texas School for the Blind and Visually Impaired	3,269	-	1,998	-	-	-	-	1,271
772 Texas School for the Deaf	14,245	-	-	-	-	14,245	-	-
781 Texas Higher Education Coordinating Board	710,813	274,754	61,953	375,026	-	(952)	-	32
802 Texas Parks and Wildlife Department	2,279,808	-	2,039,889	-	-	161,422	-	78,496
808 Texas Historical Commission	146,638	-	85,697	-	-	33,544	21,300	6,097
813 Texas Commission on the Arts	97,286	-	-	96,935	-	-	-	351
902 Comptroller – State Fiscal	1,871,804	811,435	-	-	-	-	-	1,060,370
COUNTY TOTAL	622,284,477	120,185,366	120,230,142	351,385,658	18,305,119	5,573,822	545,927	6,058,442
TRAVIS								
101 Senate	20,843,286	-	19,678,584	-	-	1,143,922	-	20,779
102 House of Representatives	19,138,177	-	17,388,351	-	-	1,438,970	-	310,857
103 Texas Legislative Council	23,660,141	-	23,405,666	-	-	92,821	-	161,655
104 Legislative Budget Board	10,327,709	-	10,229,016	-	-	30,192	-	68,501
105 Legislative Reference Library	1,395,184	-	1,381,212	-	-	10,376	-	3,596
107 Texas Commission on Uniform State Laws	13,541	-	11,816	-	-	-	-	1,725
116 Sunset Advisory Commission	2,108,336	-	2,088,328	-	-	7,619	-	12,389
201 Supreme Court	9,752,211	300,316	4,284,414	4,863,177	-	34,079	(1,760)	271,986
211 Court of Criminal Appeals	8,790,021	4,782,394	3,960,063	-	-	14,667	-	32,897
212 Office of Court Administration	6,424,602	841,835	5,334,822	-	-	36,357	-	211,588
213 State Prosecuting Attorney, Office of	257,462	-	249,391	-	-	1,171	-	6,900
221 Court of Appeals – First Court of Appeals District	68,454	-	58,145	-	-	729	-	9,581
222 Court of Appeals – Second Court of Appeals District	15,533	-	40	-	-	6,742	-	8,750
223 Court of Appeals – Third Court of Appeals District	2,300,103	-	2,291,791	-	-	6,616	-	1,695
224 Court of Appeals – Fourth Court of Appeals District	45,382	-	42,107	-	-	2,886	-	389
225 Court of Appeals – Fifth Court of Appeals District	23,872	-	-	-	-	13,038	-	10,835
226 Court of Appeals – Sixth Court of Appeals District	76,466	-	-	-	-	73,700	-	2,766
227 Court of Appeals – Seventh Court of Appeals District	4,213	-	-	-	-	581	-	3,632
228 Court of Appeals – Eighth Court of Appeals District	4,035	-	-	-	-	1,637	-	2,398
230 Court of Appeals – Tenth Court of Appeals District	8,062	-	-	-	-	4,448	-	3,614
231 Court of Appeals – Eleventh Court of Appeals District	3,508	-	-	-	-	3,115	-	393
232 Court of Appeals – Twelfth Court of Appeals District	6,212	-	-	-	-	1,478	-	4,734
233 Court of Appeals – Thirteenth Court of Appeals District	6,451	-	-	-	-	4,234	-	2,217
234 Court of Appeals – Fourteenth Court of Appeals District	16,991	-	859	-	-	7,529	-	8,603
241 District Courts – Comptroller’s Judiciary Section	8,056,070	4,978,556	2,993,208	-	-	-	-	84,306
242 State Commission on Judicial Conduct	952,906	-	924,944	-	-	22,446	-	5,517
243 State Law Library	563,938	-	555,042	-	-	7,106	-	1,790
300 Governor – Fiscal	40,211,188	2,641,430	7,332,547	11,466,024	-	51,084	-	18,720,102
301 Governor – Executive	8,235,530	-	8,200,661	-	-	23,961	-	10,909
302 Attorney General of Texas	443,917,794	624,107	95,458,690	318,328,028	-	5,679,732	5,827	23,821,409
303 Texas Facilities Commission	59,277,573	-	12,719,193	-	-	17,565,882	26,624,240	2,368,258
304 Comptroller of Public Accounts	102,814,725	-	97,316,967	-	-	3,185,422	619,244	1,693,093
305 Texas General Land Office	3,901,741	-	28,284,949	20,498	-	870,911	560,336	(25,834,952)
306 Texas State Library and Archives Commission	8,785,442	716,432	6,736,544	991,630	-	206,542	17,564	116,730
307 Secretary of State	13,541,530	2,000	9,572,337	686,424	-	710,453	(6,088)	2,576,404
308 State Auditor	10,733,621	-	10,595,739	-	-	66,755	-	71,128
311 Comptroller – Treasury Fiscal	6,993	-	6,993	-	-	-	-	-
312 Texas State Securities Board	3,231,627	-	3,094,253	-	-	48,619	-	88,755
313 Department of Information Resources	29,492,225	-	17,736,726	-	-	11,593,455	-	162,044
315 Comptroller – Prepaid Higher Education Tuition Board	25,397,658	-	1,380,929	-	-	73,763	-	23,942,965
320 Texas Workforce Commission	432,802,375	1,116,590	65,007,507	360,372,490	-	3,413,065	233,265	2,659,458
323 Teacher Retirement System of Texas	848,120,938	-	797,364,478	47,641,734	-	1,392,198	1,447,711	274,818
325 Fire Fighters’ Pension Commission	393,798	-	373,536	-	-	13,078	-	7,184
327 Employees Retirement System of Texas	659,591,418	-	563,313,338	7,526,505	-	582,868	1,573,529	86,595,178
329 Texas Real Estate Commission	4,201,817	-	3,523,063	-	-	497,364	-	181,389
332 Texas Department of Housing and Community Affairs	70,654,682	6,562,027	16,251,426	46,539,853	-	714,530	10,972	575,874
333 Office of State – Federal Relations	49,370	-	49,370	-	-	-	-	-
337 Board of Tax Professional Examiners	17,951	-	17,480	-	-	441	-	30
338 State Pension Review Board	633,496	-	616,187	-	-	9,605	-	7,704
347 Texas Public Finance Authority	5,308,200	-	822,080	-	-	2,075	-	4,484,045
352 Bond Review Board	459,355	-	443,662	-	-	5,285	-	10,407

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (continued)								
356 Texas Ethics Commission	\$ 1,505,394	\$ -	\$ 1,480,296	\$ -	\$ -	\$ 14,185	\$ -	\$ 10,913
357 Texas Department of Rural Affairs	6,334,271	11,641	5,756,087	263,576	-	105,767	-	197,201
359 Office of Public Insurance Counsel	876,941	-	798,874	-	-	69,653	-	8,413
360 State Office of Administrative Hearings	6,228,888	-	6,152,222	-	-	41,019	-	35,646
362 Texas Lottery Commission	(62,676,272)	550,098	14,374,425	-	-	445,922	-	(78,046,718)
364 Health Professions Council	310,249	-	307,221	-	-	4,080	(1,081)	29
370 Texas Residential Construction Commission	2,354,952	-	1,902,939	-	-	378,879	-	73,134
401 Adjutant General's Department	15,712,675	-	8,189,876	124,112	-	3,355,153	2,953,443	1,090,092
403 Texas Veterans Commission	2,875,896	-	2,250,810	353,853	-	231,740	-	39,492
405 Texas Department of Public Safety	244,218,946	6,698,212	159,336,029	73,507	-	24,660,711	16,529,206	36,921,282
407 Commission on Law Enforcement Officer Standards and Education	1,244,911	-	965,374	-	-	220,739	-	58,797
409 Commission on Jail Standards	479,395	-	471,263	-	-	5,806	-	2,326
411 Texas Commission on Fire Protection	1,242,009	-	1,196,876	22,084	-	19,642	-	3,407
448 Office of Injured Employee Counsel	1,297,726	-	1,217,729	-	-	2,390	-	77,608
450 Department of Savings and Mortgage Lending	4,929,009	-	1,422,235	-	-	74,639	-	3,432,135
451 Texas Department of Banking	5,772,694	-	3,546,397	-	-	193,095	-	2,033,202
452 Texas Department of Licensing and Regulation	13,656,393	-	12,633,073	-	-	770,499	4,426	248,395
454 Texas Department of Insurance	51,526,136	-	46,216,626	-	-	1,408,531	316,590	3,584,389
455 Railroad Commission of Texas	21,175,785	-	19,408,994	-	-	667,802	105,960	993,029
456 Texas Board of Plumbing Examiners	872,009	-	776,858	-	-	67,823	-	27,328
457 Texas State Board of Public Accountancy	2,298,425	-	2,234,137	-	-	30,879	-	33,409
458 Texas Alcoholic Beverage Commission	9,016,864	-	6,535,129	-	-	1,426,910	8,090	1,046,735
459 Texas Board of Architectural Examiners	1,306,810	-	1,231,394	-	-	31,016	-	44,401
460 Texas Board of Professional Engineers	1,403,495	-	1,273,635	-	-	93,548	-	36,312
464 Texas Board of Professional Land Surveying	233,997	-	229,228	-	-	3,824	-	945
466 Office of Consumer Credit Commissioner	3,790,849	-	1,046,168	-	-	109,553	-	2,635,128
469 Texas Credit Union Department	1,620,619	-	610,023	-	-	20,973	-	989,623
473 Public Utility Commission of Texas	11,487,394	-	8,974,675	2,322,012	-	157,221	-	33,487
475 Office of Public Utility Counsel	1,312,530	-	1,292,158	-	-	11,578	-	8,794
476 Texas Racing Commission	5,662,852	-	1,083,331	-	-	119,822	-	4,459,700
477 Commission on State Emergency Communications	14,538,458	12,334,920	1,392,878	-	-	300,416	-	510,244
479 State Office of Risk Management	6,123,798	-	5,900,671	-	-	153,464	-	69,663
481 Texas Board of Professional Geoscientists	414,842	-	325,022	-	-	47,842	-	41,978
503 Texas Medical Board	5,263,077	-	5,067,527	-	-	145,057	-	50,493
504 Texas State Board of Dental Examiners	1,123,293	-	871,722	-	-	30,227	-	221,344
506 University of Texas M.D. Anderson Cancer Center	1,611,266	-	1,610,629	-	-	-	-	636
507 Texas Board of Nursing	4,780,772	-	3,495,203	-	-	479,121	-	806,447
508 Texas Board of Chiropractic Examiners	484,027	-	470,572	-	-	9,149	-	4,305
512 Texas State Board of Podiatric Medical Examiners	206,226	-	204,768	-	-	1,090	-	367
513 Texas Funeral Service Commission	277,328	-	245,097	-	-	29,263	-	2,968
514 Texas Optometry Board	254,495	-	243,213	-	-	8,274	-	3,008
515 Texas State Board of Pharmacy	2,279,882	-	2,150,698	-	-	56,136	-	73,049
520 Texas State Board of Examiners of Psychologists	547,245	-	521,019	-	-	18,723	-	7,503
529 Health and Human Services Commission	1,100,428,979	-	185,268,009	881,605,541	-	20,934,481	271,620	12,349,327
530 Department of Family and Protective Services	124,132,706	-	57,373,845	57,973,500	-	3,401,048	-	5,384,313
533 Executive Council of Physical and Occupational Therapy Examiners	1,019,379	-	990,682	-	-	18,535	-	10,162
537 Texas Department of State Health Services	271,914,176	14,752,508	167,387,720	57,823,243	-	11,126,144	420,817	20,403,744
538 Department of Assistive and Rehabilitative Services	115,082,283	-	85,169,501	21,276,334	-	5,344,766	296,272	2,999,410
539 Texas Department of Aging and Disability Services	242,868,758	4,325,678	98,676,368	117,909,826	-	10,664,877	5,341,256	5,950,752
542 Cancer Prevention and Research Institute of Texas	2,495,440	-	1,340,266	1,033,836	-	21,203	18,334	81,801
551 Texas Department of Agriculture	30,447,178	366,230	12,113,589	15,875,725	-	648,543	24,550	1,418,541
554 Texas Animal Health Commission	2,534,346	-	2,257,602	20,000	-	184,233	14,875	57,637
555 Texas AgriLife Extension Service	997,521	-	862,084	-	-	34,756	-	100,681
556 Texas AgriLife Research	426,237	-	413,141	-	-	11,979	(1,000)	2,117
557 Texas Veterinary Medical Diagnostic Laboratory	135,353	-	120,690	-	-	13,500	-	1,163
576 Texas Forest Service	241,813	11,005	159,707	-	-	46,409	-	24,692
578 Texas State Board of Veterinary Medical Examiners	423,080	-	404,120	-	-	9,263	-	9,697
580 Texas Water Development Board	65,334,713	505,974	18,846,940	1,335,108	-	257,146	50,685	44,338,860
582 Texas Commission on Environmental Quality	110,395,337	4,536,088	92,826,056	-	-	4,536,714	24,785	8,471,694
592 Soil and Water Conservation Board	543,293	-	22,044	493,470	-	13,055	-	14,723
601 Texas Department of Transportation	747,290,155	31,698,675	129,191,168	1,522,936	78,938,358	30,903,967	4,165,997	470,869,055
608 Texas Department of Motor Vehicles	22,891,157	736,588	11,161,515	-	-	5,816,306	-	5,176,748
665 Texas Juvenile Probation Commission	14,874,107	7,581,611	3,526,571	-	-	74,566	3,640,000	51,359
694 Texas Youth Commission	16,553,075	-	13,294,727	-	-	2,158,807	6,306	1,093,233
696 Texas Department of Criminal Justice	92,549,599	11,331,716	35,035,588	-	-	27,761,680	1,197,237	17,223,379
701 Texas Education Agency	623,695,528	542,853,714	73,297,372	4,697,354	-	1,658,798	(131,916)	1,320,206
704 Public Community/Junior Colleges	44,696,128	44,696,128	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (concluded)								
709 Texas A&M University System Health Science Center	\$ 1,970,826	\$ -	\$ 1,392,125	\$ -	\$ -	\$ 59,983	\$ -	\$ 518,718
710 Texas A&M University System	4,521,374	-	1,408,555	-	-	68,614	-	3,044,205
711 Texas A&M University (Main University)	(6,722,000)	-	(6,790,645)	-	-	33,860	24,195	10,590
712 Texas Engineering Experiment Station	75,558	-	73,289	-	-	724	-	1,545
713 Tarleton State University	1,005,253	-	466,221	-	-	355,363	2,405	181,265
714 University of Texas at Arlington	1,263,721	-	1,263,721	-	-	-	-	-
715 Prairie View A&M University	1,248,526	-	1,124,074	85,865	-	17,714	-	20,874
716 Texas Engineering Extension Service	77,807	-	50,529	-	-	5,848	-	21,430
717 Texas Southern University	3,590,959	-	3,571,135	-	-	(194,021)	(9,403)	223,249
718 Texas A&M University at Galveston (175,046)		-	(197,111)	-	-	915	(2,005)	23,155
719 Texas State Technical College System	3,011,147	-	2,568,164	-	-	174,029	142,883	126,070
720 University of Texas System	19,187,824	-	15,250,349	-	-	3,210,569	26,888	700,018
721 University of Texas at Austin	408,044,920	-	387,310,339	6,068,321	-	6,645,609	3,870,459	4,150,193
723 University of Texas Medical Branch at Galveston	55,822,943	-	53,842,503	-	-	1,691,977	264,842	23,621
724 University of Texas at El Paso	1,703,270	-	1,546,701	-	-	114,897	-	41,672
727 Texas Transportation Institute	610,302	-	153,402	-	-	153,628	-	303,272
729 University of Texas Southwestern Medical Center at Dallas	17,930,530	-	17,930,521	-	-	9	-	-
730 University of Houston	10,267,321	-	10,089,478	-	-	81,432	8,100	88,310
731 Texas Woman's University	3,043,476	-	2,915,069	9,757	-	44,013	6,560	68,075
732 Texas A&M University – Kingsville	604,254	-	640,442	-	-	(39,401)	-	3,214
733 Texas Tech University	6,685,232	-	2,906,436	120,158	-	3,146,314	504,888	7,435
734 Lamar University	2,979,996	-	2,112,173	-	-	430,785	-	437,039
735 Midwestern State University	1,219,707	-	1,219,495	-	-	212	-	-
736 University of Texas – Pan American	12,974,689	-	12,415,443	-	-	58,714	(3,324)	503,857
737 Angelo State University	1,000,481	-	926,683	-	-	45,947	-	27,851
738 University of Texas at Dallas	14,751,114	-	14,751,114	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,671,241	-	1,574,789	-	-	8,409	31,407	56,636
742 University of Texas of the Permian Basin	3,025,040	-	2,976,363	-	-	30,254	-	18,423
743 University of Texas at San Antonio	19,545,420	-	19,455,604	-	-	7,370	5,840	76,607
744 University of Texas Health Science Center at Houston	1,944,000	-	1,754,330	96,507	-	21,933	10,620	60,609
745 University of Texas Health Science Center at San Antonio	20,988,632	-	20,886,239	-	-	34,327	-	68,066
747 University of Texas at Brownsville	1,375,867	-	577,740	488	-	49,000	74,632	674,008
749 Texas A&M University – San Antonio	101,459	-	100,785	-	-	674	-	-
750 University of Texas at Tyler	4,556,268	-	4,554,669	-	-	1,300	-	300
751 Texas A&M University – Commerce	468,178	-	373,786	-	-	-	-	94,392
752 University of North Texas	3,034,816	-	1,633,051	28,000	-	181,213	1,020,820	171,732
753 Sam Houston State University	4,115,711	-	3,900,166	-	-	21,016	42,871	151,659
754 Texas State University – San Marcos	26,146,950	-	21,101,499	-	-	432	4,290,780	754,239
755 Stephen F. Austin State University	5,219,264	-	3,126,526	-	-	17,385	126,011	1,949,343
756 Sul Ross State University	944,708	-	848,680	-	-	71,489	-	24,539
757 West Texas A&M University	204,888	-	194,519	-	-	-	-	10,369
758 Board of Regents, Texas State University System	709,022	-	709,022	-	-	-	-	-
759 University of Houston – Clear Lake	1,322,791	-	1,282,143	-	-	1,671	-	38,977
760 Texas A&M University – Corpus Christi	903,298	-	652,723	-	-	40,439	72,610	137,526
761 Texas A&M International University	373,084	-	360,239	-	-	-	-	12,846
763 University of North Texas Health Science Center at Fort Worth	1,541,656	-	1,225,508	-	-	285,662	-	30,486
764 Texas A&M University – Texarkana (129,799)		-	30,939	(1,500)	-	-	(171,894)	12,656
765 University of Houston – Victoria	1,011,198	-	1,003,364	-	-	7,400	-	434
768 Texas Tech University System	402,840	-	400,313	-	-	2,527	-	-
769 University of North Texas System	284,011	-	284,011	-	-	-	-	-
770 Texas A&M University – Central Texas	305,192	-	100,011	44	-	99,613	-	105,524
771 Texas School for the Blind and Visually Impaired	26,296,058	-	18,674,096	-	-	1,146,340	6,089,112	386,510
772 Texas School for the Deaf	20,266,606	-	18,250,611	21,040	-	1,704,429	4,154	286,372
781 Texas Higher Education Coordinating Board	54,410,099	5,723,753	16,783,854	19,910,090	-	1,991,784	-	10,000,617
783 University of Houston System	997,225	-	996,357	-	-	867	-	-
784 University of Houston – Downtown	1,751,827	-	1,534,765	-	-	-	180,003	37,060
785 University of Texas Health Science Center at Tyler	174,374	-	133,171	-	-	41,202	-	-
787 Lamar State College – Orange	289,955	-	289,311	-	-	-	-	644
788 Lamar State College – Port Arthur	301,721	-	278,349	-	-	19,525	-	3,847
789 Lamar Institute of Technology	277,539	-	241,705	-	-	8,417	-	27,417
802 Texas Parks and Wildlife Department	63,459,890	4,421,505	50,249,911	476,070	-	2,917,516	1,344,289	4,050,598
808 Texas Historical Commission	7,650,220	-	6,667,845	43,191	-	577,444	87,944	273,798
809 State Preservation Board	8,157,613	-	6,472,981	-	-	707,785	321,078	655,769
813 Texas Commission on the Arts	2,548,406	-	1,047,073	1,407,938	-	4,484	-	88,911
902 Comptroller – State Fiscal	39,723,260	24,176,917	2,444,730	54,245	-	30,962	-	13,016,407
907 Comptroller – State Energy Conservation Office	3,875,318	259,421	1,458,769	283,097	-	11,129	-	1,862,901
930 Treasury Safekeeping Trust Company	4,879,910	-	4,879,910	-	-	-	-	-
COUNTY TOTAL	7,816,410,752	740,138,071	3,914,699,526	1,991,765,689	78,938,358	237,488,213	84,708,056	768,672,839

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRINITY								
101 Senate	\$ 17	\$ -	\$ -	\$ -	\$ -	\$ 17	\$ -	\$ -
102 House of Representatives	68	-	-	-	-	68	-	-
212 Office of Court Administration	8,540	8,540	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	275,487	117,945	157,542	-	-	-	-	-
302 Attorney General of Texas	2,398,748	37,773	-	2,333,775	-	-	-	27,200
304 Comptroller of Public Accounts	209	-	-	-	-	-	-	209
305 Texas General Land Office	88,103	-	-	-	-	-	-	88,103
306 Texas State Library and Archives Commission	5,414	5,414	-	-	-	-	-	-
307 Secretary of State	35,185	9,328	-	25,272	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	45,464	-	-	-	-	-	-	45,464
320 Texas Workforce Commission	3,804,788	-	35,674	3,768,635	-	-	-	479
323 Teacher Retirement System of Texas	1,492,666	-	1,370,958	121,708	-	-	-	-
327 Employees Retirement System of Texas	1,460,688	-	1,184,118	276,571	-	-	-	-
357 Texas Department of Rural Affairs	402,706	396,141	-	6,565	-	-	-	-
362 Texas Lottery Commission	116,130	-	-	-	-	-	-	116,130
401 Adjutant General's Department	3,012	-	2,833	-	-	-	-	179
403 Texas Veterans Commission	1,028	-	-	-	-	-	-	1,028
405 Texas Department of Public Safety	26,785	22,196	-	-	-	4,589	-	-
479 State Office of Risk Management	124,901	-	124,901	-	-	-	-	-
503 Texas Medical Board	22	-	-	-	-	-	-	22
529 Health and Human Services Commission	3,464,725	-	209,302	3,200,955	-	46,412	-	8,056
530 Department of Family and Protective Services	370,461	-	236,338	132,923	-	1,200	-	-
537 Texas Department of State Health Services	448,408	-	-	448,408	-	-	-	-
538 Department of Assistive and Rehabilitative Services	129,440	-	123,489	5,951	-	-	-	-
539 Texas Department of Aging and Disability Services	6,344,856	-	1,062,043	5,281,963	-	-	-	850
551 Texas Department of Agriculture	13,064	-	-	13,064	-	-	-	-
554 Texas Animal Health Commission	47,081	-	47,081	-	-	-	-	-
555 Texas AgriLife Extension Service	25,366	-	25,366	-	-	-	-	-
576 Texas Forest Service	213,676	181,385	32,291	-	-	-	-	-
580 Texas Water Development Board	72,600	72,600	-	-	-	-	-	-
601 Texas Department of Transportation	5,153,393	7,362	716,824	500	3,351,031	1,072,660	-	5,016
694 Texas Youth Commission	438,774	-	438,774	-	-	-	-	-
696 Texas Department of Criminal Justice	28,854,486	-	28,842,447	-	-	733	-	11,306
701 Texas Education Agency	17,592,543	17,592,543	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	7,723	-	7,723	-	-	-	-	-
733 Texas Tech University	3,289	-	3,289	-	-	-	-	-
753 Sam Houston State University	593,915	-	590,930	-	-	2,968	-	16
755 Stephen F. Austin State University	33,996	-	33,996	-	-	-	-	-
802 Texas Parks and Wildlife Department	120,805	-	117,891	-	-	1,135	-	1,780
808 Texas Historical Commission	1,459,440	1,459,440	-	-	-	-	-	-
902 Comptroller – State Fiscal	128,135	63,130	-	3,000	-	-	-	62,005
COUNTY TOTAL	75,806,137	19,973,796	35,363,811	15,619,290	3,351,031	1,130,367	0	367,842

TYLER

102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	10,822	10,822	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	365,182	55,922	309,259	-	-	-	-	-
300 Governor – Fiscal	167,975	167,975	-	-	-	-	-	-
302 Attorney General of Texas	5,090,151	4,765	458,264	4,501,462	-	47,652	-	78,007
304 Comptroller of Public Accounts	7,999	-	7,828	-	-	-	-	171
305 Texas General Land Office	609,859	-	-	-	-	-	-	609,859
306 Texas State Library and Archives Commission	5,519	(390)	-	5,909	-	-	-	-
307 Secretary of State	23,726	16,999	-	6,141	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	28,084	-	-	-	-	-	-	28,084
320 Texas Workforce Commission	6,665,178	-	40,195	6,624,385	-	-	-	598
323 Teacher Retirement System of Texas	2,621,855	-	2,442,097	179,758	-	-	-	-
327 Employees Retirement System of Texas	776,346	-	568,122	208,225	-	-	-	-
332 Texas Department of Housing and Community Affairs	55,271	55,271	-	-	-	-	-	-
357 Texas Department of Rural Affairs	2,962,095	2,959,278	-	2,514	-	-	-	303
362 Texas Lottery Commission	308,113	-	-	-	-	-	-	308,113
401 Adjutant General's Department	1,512	-	1,512	-	-	-	-	-
403 Texas Veterans Commission	1,028	-	-	-	-	-	-	1,028
405 Texas Department of Public Safety	2,789,950	2,355,516	421,851	12,491	-	-	-	92
458 Texas Alcoholic Beverage Commission	38,278	-	38,278	-	-	-	-	-
479 State Office of Risk Management	120,251	-	120,251	-	-	-	-	-
529 Health and Human Services Commission	1,805,917	-	125,633	1,675,878	-	4,407	-	-
530 Department of Family and Protective Services	715,153	-	393,569	319,351	-	2,232	-	-
537 Texas Department of State Health Services	416,324	-	54,778	360,597	-	800	-	149
538 Department of Assistive and Rehabilitative Services	87,473	-	82,716	4,756	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TYLER (concluded)								
539 Texas Department of Aging and Disability Services	\$ 6,061,002	\$ -	\$ 156,468	\$ 5,904,534	\$ -	\$ -	\$ -	\$ -
551 Texas Department of Agriculture	75,809	-	70,176	5,633	-	-	-	-
555 Texas AgriLife Extension Service	45,455	-	45,455	-	-	-	-	-
576 Texas Forest Service	535,778	318,108	203,585	-	-	7,641	-	6,444
592 Soil and Water Conservation Board	16,810	16,810	-	-	-	-	-	-
601 Texas Department of Transportation	4,502,002	11,066	1,115,709	-	2,610,036	759,458	-	5,734
665 Texas Juvenile Probation Commission	182,221	182,221	-	-	-	-	-	-
694 Texas Youth Commission	97,372	-	97,372	-	-	-	-	-
696 Texas Department of Criminal Justice	13,617,415	124,367	12,741,363	-	-	751,462	-	222
701 Texas Education Agency	17,316,375	17,316,375	-	-	-	-	-	-
734 Lamar University	146,833	-	146,583	-	-	-	-	250
753 Sam Houston State University	121	-	-	-	-	-	-	121
771 Texas School for the Blind and Visually Impaired	1,160	-	1,000	-	-	-	-	160
802 Texas Parks and Wildlife Department	208,661	-	201,713	-	-	6,399	-	550
902 Comptroller – State Fiscal	227,074	80,140	-	-	-	-	-	146,935
COUNTY TOTAL	68,708,187	23,675,243	19,843,776	19,811,634	2,610,036	1,580,679	0	1,186,818
UPSHUR								
101 Senate	26	-	-	-	-	26	-	-
102 House of Representatives	63	-	-	-	-	63	-	-
201 Supreme Court	372	-	372	-	-	-	-	-
212 Office of Court Administration	38,068	38,068	-	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	170,999	-	170,999	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	357,133	50,418	305,006	-	-	-	-	1,710
300 Governor – Fiscal	92,523	92,523	-	-	-	-	-	-
302 Attorney General of Texas	7,617,815	18,650	289,039	7,207,818	-	-	-	102,309
304 Comptroller of Public Accounts	98,071	-	97,617	-	-	-	-	454
305 Texas General Land Office	38,033	-	-	-	-	-	-	38,033
306 Texas State Library and Archives Commission	7,780	7,780	-	-	-	-	-	-
307 Secretary of State	1,980	1,395	-	-	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	70,940	-	-	-	-	-	-	70,940
320 Texas Workforce Commission	13,078,071	-	125,202	12,950,525	-	-	-	2,343
323 Teacher Retirement System of Texas	4,558,852	-	4,323,835	235,017	-	-	-	-
327 Employees Retirement System of Texas	377,254	-	232,148	145,106	-	-	-	-
332 Texas Department of Housing and Community Affairs	36,112	36,112	-	-	-	-	-	-
357 Texas Department of Rural Affairs	689,550	542,248	88,645	58,651	-	-	-	7
362 Texas Lottery Commission	122,558	-	-	-	-	-	-	122,558
401 Adjutant General’s Department	5,183	-	3,538	-	-	-	-	1,645
403 Texas Veterans Commission	75,836	-	75,366	-	-	-	-	470
405 Texas Department of Public Safety	1,044,668	240,987	793,664	-	-	9,154	-	864
411 Texas Commission on Fire Protection	2,309	-	2,309	-	-	-	-	-
452 Texas Department of Licensing and Regulation	59,978	-	59,950	-	-	28	-	-
454 Texas Department of Insurance	136,683	-	135,841	-	-	842	-	-
455 Railroad Commission of Texas	40,352	-	37,952	-	-	2,400	-	-
458 Texas Alcoholic Beverage Commission	63,936	-	63,936	-	-	-	-	-
479 State Office of Risk Management	59,797	-	59,797	-	-	-	-	-
529 Health and Human Services Commission	9,009,252	-	640,669	8,361,284	-	6,131	-	1,168
530 Department of Family and Protective Services	1,195,772	-	911,910	277,948	-	5,481	-	434
537 Texas Department of State Health Services	606,764	19,061	132,194	455,131	-	379	-	-
538 Department of Assistive and Rehabilitative Services	21,882	-	-	21,882	-	-	-	-
539 Texas Department of Aging and Disability Services	12,776,244	-	234,223	12,542,021	-	-	-	-
551 Texas Department of Agriculture	111,416	-	54,486	56,931	-	-	-	-
554 Texas Animal Health Commission	48,031	-	48,031	-	-	-	-	-
555 Texas AgriLife Extension Service	38,347	-	38,338	-	-	-	-	10
556 Texas AgriLife Research	1,237	-	-	-	-	1,232	-	5
576 Texas Forest Service	302,444	49,915	230,200	-	-	22,001	-	328
582 Texas Commission on Environmental Quality	19,884	-	-	-	-	(10)	-	19,894
592 Soil and Water Conservation Board	30,137	30,137	-	-	-	-	-	-
601 Texas Department of Transportation	10,299,683	20,303	1,183,591	309	6,002,135	1,945,235	-	1,148,110
608 Texas Department of Motor Vehicles	89,351	-	89,351	-	-	-	-	-
665 Texas Juvenile Probation Commission	325,620	324,938	-	-	-	-	-	682
696 Texas Department of Criminal Justice	1,475,344	347,253	582,679	-	-	545,412	-	-
701 Texas Education Agency	36,975,254	36,974,668	586	-	-	-	-	-
714 University of Texas at Arlington	6,411	-	6,411	-	-	-	-	-
719 Texas State Technical College System	133,710	-	133,710	-	-	-	-	-
750 University of Texas at Tyler	277,367	-	277,367	-	-	-	-	-
751 Texas A&M University – Commerce	31,496	-	31,496	-	-	-	-	-
764 Texas A&M University – Texarkana	10,148	-	7,148	3,000	-	-	-	-
771 Texas School for the Blind and Visually Impaired	662	-	500	-	-	-	-	162

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UPSHUR (concluded)								
785 University of Texas Health Science Center at Tyler	\$ 167,892	\$ -	\$ 167,892	\$ -	\$ -	\$ -	\$ -	\$ -
802 Texas Parks and Wildlife Department	59,258	-	58,577	-	-	9	-	673
813 Texas Commission on the Arts	2,748	-	-	2,748	-	-	-	-
902 Comptroller – State Fiscal	181,630	94,818	-	-	-	-	-	86,813
COUNTY TOTAL	103,042,931	38,889,272	11,694,577	42,318,371	6,002,135	2,538,968	0	1,599,609
UPTON								
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	6,399	6,399	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,817	36,817	-	-	-	-	-	-
302 Attorney General of Texas	911,568	7,322	-	902,341	-	-	-	1,905
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	10,305	10,305	-	-	-	-	-	-
307 Secretary of State	5,361	-	-	5,361	-	-	-	-
320 Texas Workforce Commission	614,023	-	5,918	607,046	-	-	-	1,059
323 Teacher Retirement System of Texas	83,615	-	73,848	9,767	-	-	-	-
327 Employees Retirement System of Texas	50,372	-	33,031	17,341	-	-	-	-
357 Texas Department of Rural Affairs	196,612	196,291	-	320	-	-	-	-
362 Texas Lottery Commission	17,371	-	-	-	-	-	-	17,371
403 Texas Veterans Commission	1,005	-	-	-	-	-	-	1,005
405 Texas Department of Public Safety	114,577	-	114,577	-	-	-	-	-
454 Texas Department of Insurance	9,769	-	-	-	-	-	-	9,769
479 State Office of Risk Management	4,674	-	4,674	-	-	-	-	-
529 Health and Human Services Commission	526,774	-	74,323	452,451	-	-	-	-
530 Department of Family and Protective Services	107,824	-	71,450	35,373	-	1,001	-	-
537 Texas Department of State Health Services	161,081	-	114,727	44,013	-	-	-	2,341
538 Department of Assistive and Rehabilitative Services	671	-	-	671	-	-	-	-
539 Texas Department of Aging and Disability Services	797,406	-	-	797,406	-	-	-	-
551 Texas Department of Agriculture	8,142	-	-	8,142	-	-	-	-
555 Texas AgriLife Extension Service	139,634	-	139,634	-	-	-	-	-
601 Texas Department of Transportation	755,852	2,616	410,612	400	255,550	84,656	-	2,018
665 Texas Juvenile Probation Commission	59,777	59,777	-	-	-	-	-	-
696 Texas Department of Criminal Justice	55,321	-	55,111	-	-	210	-	-
701 Texas Education Agency	3,452,651	3,452,651	-	-	-	-	-	-
733 Texas Tech University	1,000	-	-	1,000	-	-	-	-
902 Comptroller – State Fiscal	211,529	202,892	-	-	-	-	-	8,637
COUNTY TOTAL	8,340,176	3,975,071	1,097,905	2,881,632	255,550	85,892	0	44,126
UVALDE								
101 Senate	59	-	-	-	-	59	-	-
102 House of Representatives	133	-	-	-	-	133	-	-
201 Supreme Court	764	-	764	-	-	-	-	-
212 Office of Court Administration	193,832	15,922	177,700	-	-	-	-	210
241 District Courts – Comptroller's Judiciary Section	257,869	84,375	172,974	-	-	-	-	521
300 Governor – Fiscal	207,160	185,651	-	21,509	-	-	-	-
302 Attorney General of Texas	6,069,278	36,762	726,751	5,115,843	-	118,785	-	71,136
304 Comptroller of Public Accounts	713	-	-	-	-	240	-	473
305 Texas General Land Office	2,874,630	-	-	-	-	-	-	2,874,630
306 Texas State Library and Archives Commission	17,812	-	-	17,812	-	-	-	-
307 Secretary of State	27,676	-	-	27,676	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	31,440	-	-	-	-	-	-	31,440
320 Texas Workforce Commission	6,210,974	-	217,100	5,983,791	-	-	-	10,084
323 Teacher Retirement System of Texas	6,020,560	-	5,870,112	150,448	-	-	-	-
327 Employees Retirement System of Texas	696,852	-	532,090	164,762	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,789,198	4,434	-	1,784,764	-	-	-	-
357 Texas Department of Rural Affairs	12,866	3,000	-	9,816	-	-	-	50
362 Texas Lottery Commission	728,775	-	-	-	-	-	-	728,775
401 Adjutant General's Department	4,720	-	2,920	-	-	1,800	-	-
403 Texas Veterans Commission	733	-	-	-	-	-	-	733
405 Texas Department of Public Safety	1,036,864	68,541	943,760	-	-	21,137	-	3,425
455 Railroad Commission of Texas	396	-	-	-	-	196	-	200
458 Texas Alcoholic Beverage Commission	42,035	-	30,895	-	-	943	-	10,197
464 Texas Board of Professional Land Surveying	1,816	-	1,816	-	-	-	-	-
479 State Office of Risk Management	16,414	-	16,414	-	-	-	-	-
503 Texas Medical Board	3	-	-	-	-	-	-	3
514 Texas Optometry Board	2,261	-	2,261	-	-	-	-	-
529 Health and Human Services Commission	25,216,311	-	1,025,965	24,151,763	-	37,738	-	846
530 Department of Family and Protective Services	688,594	-	476,416	209,593	-	2,497	-	89
537 Texas Department of State Health Services	1,995,348	38,827	406,794	1,523,663	-	25,512	-	551

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UVALDE (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 149,366	\$ -	\$ 1,046	\$ 148,281	\$ -	\$ -	\$ -	\$ 39
539 Texas Department of Aging and Disability Services	8,991,300	-	185,368	8,805,932	-	-	-	-
551 Texas Department of Agriculture	400,051	9,422	100,557	287,174	-	2,898	-	-
554 Texas Animal Health Commission	116,796	-	99,656	-	-	-	-	17,140
555 Texas AgriLife Extension Service	857,420	-	836,645	-	-	18,787	-	1,988
556 Texas AgriLife Research	1,124,135	-	1,090,440	-	-	31,593	-	2,102
576 Texas Forest Service	140,400	140,400	-	-	-	-	-	-
580 Texas Water Development Board	2,747,223	2,747,223	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	380,664	318,052	62,611	-	-	-	-	-
592 Soil and Water Conservation Board	95,907	13,564	-	-	-	-	-	55,773
601 Texas Department of Transportation	9,908,793	1,309,387	1,446,780	365,942	6,114,429	649,215	-	23,040
665 Texas Juvenile Probation Commission	270,642	270,642	-	-	-	-	-	-
694 Texas Youth Commission	6,301	-	-	-	-	90	-	6,211
696 Texas Department of Criminal Justice	5,520,158	2,341,199	3,174,688	-	-	4,271	-	-
701 Texas Education Agency	42,446,872	42,445,250	1,622	-	-	-	-	-
704 Public Community/Junior Colleges	7,308,380	7,308,380	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,599	-	1,599	-	-	-	-	-
711 Texas A&M University (Main University)	10,491	-	10,491	-	-	-	-	-
721 University of Texas at Austin	60,942	-	59,008	-	-	1,854	-	80
733 Texas Tech University	460	-	-	460	-	-	-	-
739 Texas Tech University Health Sciences Center	118,571	-	118,571	-	-	-	-	-
743 University of Texas at San Antonio	46,681	-	46,681	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	16,757	-	16,757	-	-	-	-	-
752 University of North Texas	8,892	-	8,892	-	-	-	-	-
754 Texas State University – San Marcos	40,405	-	40,405	-	-	-	-	-
756 Sul Ross State University	2,003,670	-	906,688	-	-	1,074,244	-	22,739
772 Texas School for the Deaf	1,555	-	-	1,555	-	-	-	-
781 Texas Higher Education Coordinating Board	1,965,239	1,834,158	-	131,081	-	-	-	-
802 Texas Parks and Wildlife Department	1,433,253	-	1,343,207	-	-	51,284	14,777	23,985
808 Texas Historical Commission	7,500	7,000	-	-	-	-	-	500
902 Comptroller – State Fiscal	524,655	114,136	237,922	-	-	-	-	172,597
COUNTY TOTAL	140,851,164	59,296,325	20,394,366	48,928,435	6,114,429	2,043,277	14,777	4,059,555
VAL VERDE								
102 House of Representatives	12,571	-	12,287	-	-	284	-	-
212 Office of Court Administration	20,234	19,734	-	-	-	-	-	500
241 District Courts – Comptroller's Judiciary Section	632,314	147,832	483,532	-	-	-	-	951
300 Governor – Fiscal	169,154	108,326	676	60,152	-	-	-	-
302 Attorney General of Texas	7,787,053	-	387,085	7,339,927	-	412	-	59,629
303 Texas Facilities Commission	56	-	-	-	-	-	-	56
304 Comptroller of Public Accounts	946	-	-	-	-	-	-	946
305 Texas General Land Office	4,359,898	-	-	-	-	-	-	4,359,898
306 Texas State Library and Archives Commission	11,141	11,141	-	-	-	-	-	-
307 Secretary of State	53,822	24,505	-	28,532	-	785	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	59,750	-	-	-	-	-	-	59,750
320 Texas Workforce Commission	14,050,776	-	202,886	13,839,206	-	-	-	8,684
323 Teacher Retirement System of Texas	8,379,367	-	8,167,845	211,522	-	-	-	-
327 Employees Retirement System of Texas	541,058	-	472,105	68,953	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,609	-	-	1,609	-	-	-	-
357 Texas Department of Rural Affairs	974,958	971,166	3,792	-	-	-	-	-
362 Texas Lottery Commission	169,115	45,031	-	-	-	-	-	124,084
401 Adjutant General's Department	70,046	-	69,173	-	-	-	-	873
403 Texas Veterans Commission	42,684	-	42,283	-	-	-	-	401
405 Texas Department of Public Safety	4,472,860	729,612	3,704,470	-	-	20,004	-	18,774
454 Texas Department of Insurance	17,613	-	-	-	-	-	-	17,613
458 Texas Alcoholic Beverage Commission	154,727	-	154,727	-	-	-	-	-
479 State Office of Risk Management	5,937	-	5,937	-	-	-	-	-
503 Texas Medical Board	2,786	-	2,601	-	-	-	-	185
529 Health and Human Services Commission	24,539,033	-	1,105,053	23,407,473	-	26,491	-	16
530 Department of Family and Protective Services	925,933	-	739,195	181,227	-	5,512	-	-
537 Texas Department of State Health Services	2,767,385	589,414	205,251	1,970,053	-	1,405	-	1,262
538 Department of Assistive and Rehabilitative Services	220,613	-	127,230	93,077	-	72	-	235
539 Texas Department of Aging and Disability Services	22,588,033	-	520,188	22,067,247	-	-	-	599
551 Texas Department of Agriculture	621,206	10,711	142,337	444,230	-	23,928	-	-
554 Texas Animal Health Commission	35,271	-	35,271	-	-	-	-	-
555 Texas AgriLife Extension Service	95,466	-	95,466	-	-	-	-	-
576 Texas Forest Service	63	-	63	-	-	-	-	-
580 Texas Water Development Board	158,229	158,229	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,335	16,335	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VAL VERDE (concluded)								
601 Texas Department of Transportation	\$ 15,920,199	\$ 2,334,434	\$ 1,528,570	\$ 35,862	\$ 11,361,517	\$ 644,649	\$ 2,500	\$ 12,666
608 Texas Department of Motor Vehicles	64,871	64,871	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	664,808	664,808	-	-	-	-	-	-
696 Texas Department of Criminal Justice	621,323	192,954	421,248	-	-	7,122	-	-
701 Texas Education Agency	70,631,241	70,630,123	1,117	-	-	-	-	-
711 Texas A&M University (Main University)	1,634	-	1,634	-	-	-	-	-
721 University of Texas at Austin	59,641	-	58,641	-	-	-	-	1,000
733 Texas Tech University	2,135	-	-	2,135	-	-	-	-
743 University of Texas at San Antonio	1,444	-	1,444	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	769	-	769	-	-	-	-	-
754 Texas State University – San Marcos	5,857	-	4,857	-	-	-	-	1,000
756 Sul Ross State University	707,454	-	696,643	-	-	353	-	10,458
772 Texas School for the Deaf	3,129	-	-	3,129	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Texas Parks and Wildlife Department	1,109,714	-	1,014,916	-	-	71,793	-	23,005
813 Texas Commission on the Arts	24,631	-	-	24,631	-	-	-	-
902 Comptroller – State Fiscal	377,943	208,897	-	5,800	-	-	-	163,246
COUNTY TOTAL	184,159,835	76,928,124	20,409,290	69,789,765	11,361,517	802,808	2,500	4,865,831
VAN ZANDT								
101 Senate	131	-	-	-	-	131	-	-
102 House of Representatives	50,639	-	49,516	-	-	98	-	1,025
212 Office of Court Administration	37,487	37,487	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	444,693	58,693	385,492	-	-	-	-	508
300 Governor – Fiscal	201,330	201,330	-	-	-	-	-	-
302 Attorney General of Texas	10,778,080	18,829	238,785	10,470,210	-	-	-	50,257
303 Texas Facilities Commission	5,485	-	-	-	-	5,485	-	-
304 Comptroller of Public Accounts	141,425	-	139,885	-	-	-	-	1,540
305 Texas General Land Office	2,438,985	-	-	-	-	-	-	2,438,985
306 Texas State Library and Archives Commission	11,554	10,661	-	-	-	893	-	-
307 Secretary of State	43,607	667	-	41,355	-	1,585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	123,404	-	-	-	-	-	-	123,404
320 Texas Workforce Commission	15,668,996	-	128,022	15,532,207	-	-	-	8,767
323 Teacher Retirement System of Texas	5,783,677	-	5,175,300	608,377	-	-	-	-
327 Employees Retirement System of Texas	1,123,574	-	612,234	511,325	-	15	-	-
329 Texas Real Estate Commission	50,678	-	50,435	-	-	100	-	143
332 Texas Department of Housing and Community Affairs	25,510	11,300	-	1,787	-	-	-	12,424
357 Texas Department of Rural Affairs	646,718	643,880	-	2,514	-	-	-	324
362 Texas Lottery Commission	701,239	-	-	-	-	-	-	701,239
370 Texas Residential Construction Commission	1,113	-	1,113	-	-	-	-	-
401 Adjutant General's Department	9,222	-	7,439	-	-	-	-	1,783
403 Texas Veterans Commission	684	-	-	-	-	-	-	684
405 Texas Department of Public Safety	1,493,207	218,110	1,175,246	-	-	7,796	-	92,055
452 Texas Department of Licensing and Regulation	105,835	-	105,835	-	-	-	-	-
454 Texas Department of Insurance	62,248	-	62,248	-	-	-	-	-
455 Railroad Commission of Texas	52,379	-	111,059	-	-	-	-	(58,680)
479 State Office of Risk Management	42,613	-	42,613	-	-	-	-	-
503 Texas Medical Board	(1,283)	-	(1,300)	-	-	-	-	17
529 Health and Human Services Commission	16,374,259	-	1,037,217	15,331,562	-	5,480	-	-
530 Department of Family and Protective Services	1,397,055	-	848,395	539,688	-	6,565	-	2,406
537 Texas Department of State Health Services	7,513,141	-	6,788,342	709,179	-	3,191	-	12,429
538 Department of Assistive and Rehabilitative Services	209,450	-	73,048	136,402	-	-	-	-
539 Texas Department of Aging and Disability Services	18,527,458	-	538,504	17,987,402	-	1,553	-	-
551 Texas Department of Agriculture	17,338	-	-	15,848	-	-	-	1,490
554 Texas Animal Health Commission	78,306	-	47,234	-	-	17	-	31,055
555 Texas AgriLife Extension Service	113,916	-	111,996	-	-	1,920	-	-
576 Texas Forest Service	43,038	43,038	-	-	-	-	-	-
580 Texas Water Development Board	51,499	-	51,499	-	-	-	-	-
582 Texas Commission on Environmental Quality	53,655	-	-	-	-	-	-	53,655
592 Soil and Water Conservation Board	21,534	-	-	21,534	-	-	-	-
601 Texas Department of Transportation	8,327,805	34,086	2,236,998	-	3,954,169	2,002,782	-	99,769
665 Texas Juvenile Probation Commission	511,461	511,461	-	-	-	-	-	-
694 Texas Youth Commission	93,102	-	90,067	-	-	-	-	3,035
696 Texas Department of Criminal Justice	2,113,586	302,186	1,805,427	-	-	5,973	-	-
701 Texas Education Agency	51,406,270	51,403,547	2,723	-	-	-	-	-
710 Texas A&M University System	4,538	-	-	-	-	4,538	-	-
711 Texas A&M University (Main University)	74,096	-	74,033	-	-	64	-	-
714 University of Texas at Arlington	6,011	-	6,011	-	-	-	-	-
719 Texas State Technical College System	695	-	-	-	-	695	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VAN ZANDT (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 7,207	\$ -	\$ -	\$ -	\$ -	\$ 7,202	\$ -	\$ 5
729 University of Texas Southwestern Medical Center at Dallas	1,319	-	1,319	-	-	-	-	-
730 University of Houston	78,244	-	-	-	-	78,244	-	-
731 Texas Woman's University	1,289	-	1,289	-	-	-	-	-
733 Texas Tech University	105	-	-	105	-	-	-	-
750 University of Texas at Tyler	126,868	-	126,868	-	-	-	-	-
751 Texas A&M University – Commerce	12,491	-	2,131	-	-	10,360	-	-
752 University of North Texas	7,743	-	-	7,743	-	-	-	-
754 Texas State University – San Marcos	6,292	-	6,292	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	5,937	-	-	-	-	1,229	-	4,708
785 University of Texas Health Science Center at Tyler	842	-	-	-	-	842	-	-
802 Texas Parks and Wildlife Department	726,330	136,358	543,572	-	-	31,032	-	15,369
808 Texas Historical Commission	6,468	-	-	-	-	6,468	-	-
902 Comptroller – State Fiscal	273,908	134,401	-	2,000	-	-	-	137,507
COUNTY TOTAL	148,236,486	53,766,033	22,676,886	61,919,238	3,954,169	2,184,257	0	3,735,903
VICTORIA								
101 Senate	3,167	-	3,167	-	-	-	-	-
102 House of Representatives	31,698	-	30,894	-	-	803	-	-
212 Office of Court Administration	209,406	100,873	108,533	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,061,426	272,302	779,788	-	-	-	-	9,336
300 Governor – Fiscal	668,331	357,097	204,895	106,338	-	-	-	-
301 Governor – Executive	2,822	-	-	-	-	2,822	-	-
302 Attorney General of Texas	19,014,668	92,727	1,488,318	16,996,956	-	22,368	-	414,299
303 Texas Facilities Commission	6,871	-	-	-	-	-	-	6,871
304 Comptroller of Public Accounts	367,471	-	337,119	-	-	22,150	-	8,202
305 Texas General Land Office	1,456,570	-	77,821	-	-	78,802	-	1,299,946
306 Texas State Library and Archives Commission	34,487	29,890	-	-	-	-	-	4,597
307 Secretary of State	62,259	-	-	60,924	-	1,335	-	-
312 Texas State Securities Board	234	-	-	-	-	234	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	449,193	-	-	-	-	-	-	449,193
320 Texas Workforce Commission	36,081,749	501,556	585,888	34,972,776	-	550	-	20,979
323 Teacher Retirement System of Texas	14,232,400	-	13,505,256	727,144	-	-	-	-
327 Employees Retirement System of Texas	1,480,690	-	1,106,671	374,019	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,548,347	-	-	5,548,347	-	-	-	-
357 Texas Department of Rural Affairs	308,405	218,232	88,905	-	-	-	-	1,268
360 State Office of Administrative Hearings	120	-	-	-	-	-	-	120
362 Texas Lottery Commission	2,130,393	126,072	118,819	-	-	-	-	1,885,502
401 Adjutant General's Department	1,727,998	-	204,717	774	-	8,336	1,513,532	640
403 Texas Veterans Commission	95,078	-	80,148	-	-	13,812	-	1,118
405 Texas Department of Public Safety	3,787,410	1,275,172	2,491,779	-	-	8,031	-	12,430
409 Commission on Jail Standards	64,930	-	64,930	-	-	-	-	-
411 Texas Commission on Fire Protection	51	-	-	-	-	51	-	-
448 Office of Injured Employee Counsel	139,949	-	139,949	-	-	-	-	-
454 Texas Department of Insurance	182,758	-	157,317	-	-	25,266	-	175
455 Railroad Commission of Texas	105,773	-	65,431	-	-	450	-	39,892
458 Texas Alcoholic Beverage Commission	570,033	-	525,083	-	-	28,104	-	16,846
477 Commission on State Emergency Communications	1,444,487	1,444,487	-	-	-	-	-	-
479 State Office of Risk Management	79,758	-	79,758	-	-	-	-	-
503 Texas Medical Board	675	-	400	-	-	-	-	275
507 Texas Board of Nursing	110	-	-	-	-	-	-	110
529 Health and Human Services Commission	91,102,693	-	2,508,603	88,115,633	-	476,634	-	1,824
530 Department of Family and Protective Services	8,025,179	-	2,594,451	5,419,985	-	10,706	-	36
537 Texas Department of State Health Services	9,373,685	1,333,693	311,725	7,698,784	-	9,568	-	19,915
538 Department of Assistive and Rehabilitative Services	5,358,152	-	1,132,820	4,222,047	-	1,191	-	2,095
539 Texas Department of Aging and Disability Services	28,820,449	1,230,352	352,562	27,234,889	-	2,647	-	-
551 Texas Department of Agriculture	1,934,069	171,868	52,874	1,709,323	-	4	-	-
554 Texas Animal Health Commission	66,298	-	64,540	-	-	282	-	1,476
555 Texas AgriLife Extension Service	102,371	-	99,920	-	-	2,451	-	-
556 Texas AgriLife Research	374	-	-	-	-	374	-	-
576 Texas Forest Service	332,022	331,872	150	-	-	-	-	-
582 Texas Commission on Environmental Quality	691,175	576,437	-	-	-	-	-	114,738
592 Soil and Water Conservation Board	44,779	31,971	-	6,839	-	345	-	5,624
601 Texas Department of Transportation	15,742,252	2,929,681	2,567,164	399,536	8,097,250	1,568,589	91,696	88,336
608 Texas Department of Motor Vehicles	62,261	62,261	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	960,642	960,642	-	-	-	-	-	-
694 Texas Youth Commission	92,915	-	2,100	-	-	5,209	-	85,606
696 Texas Department of Criminal Justice	10,540,421	1,722,117	5,927,977	-	-	1,874,055	-	1,016,272

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VICTORIA (concluded)								
701 Texas Education Agency	\$ 67,128,760	\$ 66,779,652	\$ 6,845	\$ 342,262	\$ -	\$ -	\$ -	\$ -
704 Public Community/Junior Colleges	6,402,864	6,402,864	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	10,997	-	-	-	-	2,195	-	8,802
710 Texas A&M University System	385	-	-	-	-	-	-	385
713 Tarleton State University	285	-	-	-	-	-	-	285
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
717 Texas Southern University	5,360	-	-	-	-	-	-	5,360
719 Texas State Technical College System	14,889	-	-	-	-	746	1,899	12,244
720 University of Texas System	270	-	-	-	-	-	-	270
721 University of Texas at Austin	14,949	-	11,799	-	-	-	-	3,150
723 University of Texas Medical Branch at Galveston	413,896	-	413,896	-	-	-	-	-
730 University of Houston	3,688	-	3,688	-	-	-	-	-
731 Texas Woman's University	100,185	-	99,865	-	-	-	-	320
732 Texas A&M University – Kingsville	2,930	-	-	100	-	664	-	2,166
733 Texas Tech University	17,760	-	-	17,760	-	-	-	-
734 Lamar University	42,135	-	42,090	-	-	-	-	45
743 University of Texas at San Antonio	30,284	-	30,284	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,019	-	-	-	-	710	-	309
750 University of Texas at Tyler	548	-	548	-	-	-	-	-
752 University of North Texas	21,007	-	17,038	3,969	-	-	-	-
753 Sam Houston State University	6,775	-	6,669	-	-	-	-	106
754 Texas State University – San Marcos	16,608	-	14,608	-	-	-	-	2,000
759 University of Houston – Clear Lake	45	-	-	-	-	-	-	45
760 Texas A&M University – Corpus Christi	25,931	-	-	-	-	-	23,525	2,406
761 Texas A&M International University	9,685	-	-	-	-	9,585	-	100
764 Texas A&M University – Texarkana	285	-	-	-	-	-	-	285
765 University of Houston – Victoria	4,597,593	-	4,240,223	1,200	-	45,750	268,874	41,547
770 Texas A&M University – Central Texas	185	-	-	-	-	-	-	185
771 Texas School for the Blind and Visually Impaired	28,181	-	500	-	-	27,545	-	136
781 Texas Higher Education Coordinating Board	1,489,614	1,069,318	88,171	332,103	-	-	-	22
802 Texas Parks and Wildlife Department	892,258	-	640,942	43,840	-	148,620	29,509	29,347
808 Texas Historical Commission	15,579	-	-	1,000	-	13,749	-	830
809 State Preservation Board	62	-	-	-	-	-	-	62
813 Texas Commission on the Arts	20,924	-	-	20,924	-	-	-	-
902 Comptroller – State Fiscal	1,214,424	476,622	228,114	-	-	-	-	509,688
907 Comptroller – State Energy Conservation Office	13,871	13,871	-	-	-	-	-	-
COUNTY TOTAL	347,150,087	88,511,628	43,705,753	194,363,872	8,097,250	4,414,734	1,929,034	6,127,816
WALKER								
101 Senate	174	-	-	-	-	174	-	-
102 House of Representatives	29,554	-	8,063	-	-	2,736	-	18,754
104 Legislative Budget Board	1,164	-	-	-	-	-	-	1,164
201 Supreme Court	35	-	-	-	-	-	-	35
211 Court of Criminal Appeals	175	-	-	-	-	-	-	175
212 Office of Court Administration	287,746	120,290	-	-	-	-	-	167,456
221 Court of Appeals – First Court of Appeals District	75	-	-	-	-	-	-	75
234 Court of Appeals – Fourteenth Court of Appeals District	1,185	-	-	-	-	-	-	1,185
241 District Courts – Comptroller's Judiciary Section	5,945,958	5,397,418	535,820	-	-	-	-	12,720
300 Governor – Fiscal	304,571	100,000	-	204,571	-	-	-	-
302 Attorney General of Texas	8,963,920	18,572	570	8,808,644	-	225	-	135,909
303 Texas Facilities Commission	112,246	-	112,177	-	-	-	-	69
304 Comptroller of Public Accounts	1,239	-	-	-	-	384	-	855
305 Texas General Land Office	677,956	-	65,452	-	-	-	-	612,503
306 Texas State Library and Archives Commission	20,439	11,604	-	4,726	-	-	-	4,109
307 Secretary of State	116,753	96,470	-	19,698	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,589,271	-	-	-	-	-	-	2,589,271
320 Texas Workforce Commission	8,052,827	-	362,132	7,689,685	-	-	-	1,010
323 Teacher Retirement System of Texas	10,650,407	-	10,069,860	580,547	-	-	-	-
327 Employees Retirement System of Texas	9,992,884	-	8,088,995	1,903,889	-	-	-	-
329 Texas Real Estate Commission	840	-	-	-	-	-	-	840
332 Texas Department of Housing and Community Affairs	71,035	1,133	65,879	-	-	-	-	4,023
357 Texas Department of Rural Affairs	40,070	39,617	-	-	-	-	-	453
362 Texas Lottery Commission	700,010	-	-	-	-	-	-	700,010
401 Adjutant General's Department	148,110	-	80,373	65,854	-	1,479	-	405
403 Texas Veterans Commission	838	-	32	-	-	-	-	806
405 Texas Department of Public Safety	2,496,270	178,246	2,182,792	46,414	-	4,909	-	83,909
409 Commission on Jail Standards	3,690	-	-	-	-	-	-	3,690
451 Texas Department of Banking	250	-	-	-	-	250	-	-
454 Texas Department of Insurance	163	-	-	-	-	163	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALKER (concluded)								
455 Railroad Commission of Texas	\$ 1,651	\$ -	\$ -	\$ -	\$ -	\$ 1,101	\$ -	\$ 550
458 Texas Alcoholic Beverage Commission	166,824	-	158,002	-	-	-	-	8,823
479 State Office of Risk Management	634,094	-	634,094	-	-	-	-	-
503 Texas Medical Board	51,074	-	49,838	-	-	-	-	1,236
504 Texas State Board of Dental Examiners	53,453	-	53,156	-	-	272	-	25
506 University of Texas M.D. Anderson Cancer Center	84,158	-	84,158	-	-	-	-	-
529 Health and Human Services Commission	16,432,113	-	621,261	15,727,340	-	82,347	-	1,166
530 Department of Family and Protective Services	3,543,957	-	1,337,214	2,197,863	-	8,490	-	390
537 Texas Department of State Health Services	1,341,403	120,754	180,616	957,642	-	52,687	-	29,704
538 Department of Assistive and Rehabilitative Services	780,322	-	121,556	658,121	-	587	-	59
539 Texas Department of Aging and Disability Services	5,718,327	-	107,332	5,604,191	-	5,287	-	1,517
551 Texas Department of Agriculture	798,887	225,063	74,280	499,544	-	-	-	-
554 Texas Animal Health Commission	8,744	-	-	-	-	-	-	8,744
555 Texas AgriLife Extension Service	36,523	-	36,448	-	-	-	-	75
556 Texas AgriLife Research	69,242	-	4,355	-	-	21,800	-	43,087
557 Texas Veterinary Medical Diagnostic Laboratory	16,811	-	-	-	-	7,316	-	9,495
576 Texas Forest Service	225,644	29,630	158,169	-	-	8,231	-	29,614
582 Texas Commission on Environmental Quality	18,218	-	-	-	-	(1,842)	-	20,060
592 Soil and Water Conservation Board	19,027	19,027	-	-	-	-	-	-
601 Texas Department of Transportation	12,715,930	618,845	1,612,796	-	8,007,442	2,425,251	1,920	49,675
608 Texas Department of Motor Vehicles	122,555	-	109,829	-	-	-	-	12,726
665 Texas Juvenile Probation Commission	407,889	407,889	-	-	-	-	-	-
694 Texas Youth Commission	3,171,675	-	1,059,370	-	-	94,168	-	2,018,137
696 Texas Department of Criminal Justice	216,433,127	599,036	186,714,288	3,607,550	-	18,824,667	-	6,687,587
701 Texas Education Agency	45,536,809	45,387,855	98,653	-	-	-	-	50,300
709 Texas A&M University System Health Science Center	166,967	-	152,802	-	-	1,209	-	12,956
710 Texas A&M University System	16,139	-	7,959	-	-	4,569	-	3,611
711 Texas A&M University (Main University)	503,428	-	452,186	-	-	2,196	-	49,045
713 Tarleton State University	12,429	-	-	-	-	-	-	12,429
714 University of Texas at Arlington	47,936	-	47,936	-	-	-	-	-
715 Prairie View A&M University	147,065	-	139,880	750	-	2,129	-	4,305
716 Texas Engineering Extension Service	2,923	-	859	-	-	-	-	2,064
719 Texas State Technical College System	52	-	-	-	-	-	-	52
721 University of Texas at Austin	55,814	-	54,870	-	-	493	-	451
723 University of Texas Medical Branch at Galveston	176,433	-	176,433	-	-	-	-	-
727 Texas Transportation Institute	10,878	-	-	-	-	-	-	10,878
729 University of Texas Southwestern Medical Center at Dallas	63,329	-	63,329	-	-	-	-	-
730 University of Houston	2,054	-	2,054	-	-	-	-	-
731 Texas Woman's University	12,817	-	10,314	-	-	1,005	-	1,498
733 Texas Tech University	143,551	-	133,216	2,750	-	-	-	7,585
734 Lamar University	20,562	-	20,562	-	-	-	-	-
735 Midwestern State University	105,091	-	105,091	-	-	-	-	-
736 University of Texas – Pan American	75,717	-	75,717	-	-	-	-	-
738 University of Texas at Dallas	142,804	-	142,804	-	-	-	-	-
739 Texas Tech University Health Sciences Center	24,929	-	24,929	-	-	-	-	-
742 University of Texas of the Permian Basin	6,272	-	6,272	-	-	-	-	-
743 University of Texas at San Antonio	60,326	-	60,326	-	-	-	-	-
744 University of Texas Health Science Center at Houston	232,197	-	208,617	-	-	591	-	22,989
745 University of Texas Health Science Center at San Antonio	6,612	-	475	-	-	4,856	-	1,281
747 University of Texas at Brownsville	53,650	-	53,650	-	-	-	-	-
752 University of North Texas	204,201	-	200,232	3,969	-	-	-	-
753 Sam Houston State University	33,031,290	-	31,254,008	-	-	983,163	44,426	749,693
754 Texas State University – San Marcos	179,598	-	179,598	-	-	-	-	-
755 Stephen F. Austin State University	21,608	-	21,198	-	-	-	-	410
756 Sul Ross State University	192,230	-	72,589	-	-	6,088	-	113,553
759 University of Houston – Clear Lake	2,930	-	2,930	-	-	-	-	-
760 Texas A&M University – Corpus Christi	85,934	-	85,934	-	-	-	-	-
764 Texas A&M University – Texarkana	62,476	-	62,476	-	-	-	-	-
765 University of Houston – Victoria	71,119	-	70,812	-	-	240	-	67
770 Texas A&M University – Central Texas	44,110	-	44,110	-	-	-	-	-
772 Texas School for the Deaf	5,233	-	-	2,233	-	-	-	3,000
781 Texas Higher Education Coordinating Board	401,756	46,384	1,500	341,333	-	-	-	12,540
784 University of Houston – Downtown	221,873	-	221,873	-	-	-	-	-
787 Lamar State College – Orange	4,733	-	4,733	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,659,316	-	1,041,970	-	-	93,341	137,378	386,627
808 Texas Historical Commission	265	-	-	-	-	16,605	(16,340)	-
902 Comptroller – State Fiscal	1,510,422	327,025	-	(1,595)	-	-	-	1,184,992
COUNTY TOTAL	399,387,376	53,744,856	249,991,804	48,925,716	8,007,442	22,657,751	167,384	15,892,422

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALLER								
101 Senate	\$ 28	\$ -	\$ -	\$ -	\$ -	\$ 28	\$ -	\$ -
102 House of Representatives	106	-	-	-	-	106	-	-
212 Office of Court Administration	62,165	57,862	-	-	-	-	-	4,303
241 District Courts – Comptroller's Judiciary Section	328,777	166,871	161,564	-	-	-	-	342
300 Governor – Fiscal	472,204	275,164	-	197,040	-	-	-	-
302 Attorney General of Texas	3,107,911	18,354	-	3,050,039	-	-	-	39,518
304 Comptroller of Public Accounts	36,482	-	35,811	-	-	-	-	671
305 Texas General Land Office	2,202,622	-	740	-	-	3,720	-	2,198,162
306 Texas State Library and Archives Commission	7,843	7,843	-	-	-	-	-	-
307 Secretary of State	6,011	-	-	6,011	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	249,197	-	-	-	-	-	-	249,197
320 Texas Workforce Commission	12,334,592	-	70,444	12,245,270	-	-	-	18,878
323 Teacher Retirement System of Texas	7,386,763	-	7,100,494	286,269	-	-	-	-
327 Employees Retirement System of Texas	2,037,734	-	1,909,393	128,341	-	-	-	-
332 Texas Department of Housing and Community Affairs	519,085	122,787	-	393,706	-	-	-	2,592
357 Texas Department of Rural Affairs	350,000	350,000	-	-	-	-	-	-
362 Texas Lottery Commission	162,343	21	-	-	-	-	-	162,322
401 Adjutant General's Department	152,783	-	58,537	94,246	-	-	-	-
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	1,213,974	120,420	1,086,582	-	-	6,111	(1,000)	1,863
455 Railroad Commission of Texas	14,120	-	-	-	-	-	-	14,120
479 State Office of Risk Management	95,950	-	95,950	-	-	-	-	-
503 Texas Medical Board	56	-	-	-	-	-	-	56
506 University of Texas M.D. Anderson Cancer Center	610,696	-	610,696	-	-	-	-	-
507 Texas Board of Nursing	196	-	-	-	-	-	-	196
529 Health and Human Services Commission	8,793,833	-	124,214	8,497,545	-	170,953	-	1,120
530 Department of Family and Protective Services	786,814	-	478,145	307,124	-	1,545	-	-
537 Texas Department of State Health Services	1,195,043	-	315,279	865,115	-	-	-	14,648
538 Department of Assistive and Rehabilitative Services	231,253	-	69,390	161,862	-	-	-	1
539 Texas Department of Aging and Disability Services	7,773,166	-	3,752,461	4,017,165	-	-	-	3,539
551 Texas Department of Agriculture	78,730	-	85,324	(6,594)	-	-	-	-
554 Texas Animal Health Commission	151,540	-	147,985	-	-	3,556	-	-
555 Texas AgriLife Extension Service	148,706	-	148,556	-	-	150	-	-
556 Texas AgriLife Research	62,652	-	20,744	-	-	24,382	-	17,525
576 Texas Forest Service	9,717	9,717	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	64,365	-	59,840	-	-	1,400	-	3,125
592 Soil and Water Conservation Board	18,690	11,475	-	7,215	-	-	-	-
601 Texas Department of Transportation	17,604,834	14,479	1,270,380	15,000	14,265,343	1,956,805	-	82,827
665 Texas Juvenile Probation Commission	203,594	202,808	500	-	-	-	-	286
694 Texas Youth Commission	93,839	-	93,669	-	-	-	-	170
696 Texas Department of Criminal Justice	2,213,306	20,807	2,167,729	-	-	22,719	-	2,050
701 Texas Education Agency	21,755,413	21,755,413	-	-	-	-	-	-
710 Texas A&M University System	378,487	-	55,713	322,774	-	-	-	-
711 Texas A&M University (Main University)	162,889	-	162,889	-	-	-	-	-
712 Texas Engineering Experiment Station	16,293	-	16,293	-	-	-	-	-
713 Tarleton State University	500	-	-	500	-	-	-	-
714 University of Texas at Arlington	2,235	-	2,235	-	-	-	-	-
715 Prairie View A&M University	49,135,525	-	38,557,563	1,017,184	-	324,430	8,900,056	336,293
716 Texas Engineering Extension Service	39,381	-	39,381	-	-	-	-	-
717 Texas Southern University	469,128	-	468,583	-	-	-	-	545
719 Texas State Technical College System	526	-	-	-	-	-	-	526
721 University of Texas at Austin	100,650	-	88,650	-	-	567	-	12,000
723 University of Texas Medical Branch at Galveston	254,960	-	254,320	-	-	-	-	640
727 Texas Transportation Institute	2,308	-	2,308	-	-	-	-	-
730 University of Houston	335,207	-	333,956	-	-	-	-	684
731 Texas Woman's University	54,712	-	54,712	-	-	-	-	-
733 Texas Tech University	32,830	-	32,305	200	-	-	-	325
735 Midwestern State University	1,027	-	1,027	-	-	-	-	-
739 Texas Tech University Health Sciences Center	107,846	-	107,846	-	-	-	-	-
744 University of Texas Health Science Center at Houston	103,183	-	103,183	-	-	-	-	-
749 Texas A&M University – San Antonio	7,539	-	7,539	-	-	-	-	-
752 University of North Texas	71,462	-	71,462	-	-	-	-	-
753 Sam Houston State University	161,684	-	161,584	-	-	-	-	100
754 Texas State University – San Marcos	17,374	-	17,374	-	-	-	-	-
759 University of Houston – Clear Lake	11,080	-	11,080	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	868	-	868	-	-	-	-	-
765 University of Houston – Victoria	1,824	-	1,824	-	-	-	-	-
769 University of North Texas System	98,054	-	98,054	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALLER (concluded)								
770 Texas A&M University – Central Texas	\$ 2,143	\$ -	\$ 2,143	\$ -	\$ -	\$ -	\$ -	\$ -
771 Texas School for the Blind and Visually Impaired	116	-	-	-	-	-	-	116
781 Texas Higher Education Coordinating Board	146,103	-	-	146,103	-	-	-	-
784 University of Houston – Downtown	340,701	-	340,701	-	-	-	-	-
802 Texas Parks and Wildlife Department	34,432	18,730	-	-	-	5,702	-	9,999
809 State Preservation Board	7,216	-	-	-	-	-	-	7,216
902 Comptroller – State Fiscal	188,032	82,345	-	(200)	-	-	-	105,887
COUNTY TOTAL	144,824,072	23,235,097	60,858,017	31,751,916	14,265,343	2,522,174	8,899,056	3,292,470
WARD								
101 Senate	120	-	-	-	-	120	-	-
102 House of Representatives	120	-	-	-	-	120	-	-
212 Office of Court Administration	9,677	9,677	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	200,750	39,977	159,262	-	-	-	-	1,511
300 Governor – Fiscal	29,940	29,940	-	-	-	-	-	-
302 Attorney General of Texas	3,244,868	50,025	-	3,179,326	-	-	-	15,518
304 Comptroller of Public Accounts	83,647	-	83,467	-	-	-	-	180
306 Texas State Library and Archives Commission	7,945	7,945	-	-	-	-	-	-
307 Secretary of State	5,275	1,155	-	4,120	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,473	-	-	-	-	-	-	8,473
320 Texas Workforce Commission	3,226,514	-	18,413	3,207,979	-	-	-	122
323 Teacher Retirement System of Texas	2,287,708	-	2,242,630	45,078	-	-	-	-
327 Employees Retirement System of Texas	376,532	-	147,573	228,959	-	-	-	-
357 Texas Department of Rural Affairs	533,664	531,150	-	2,514	-	-	-	-
362 Texas Lottery Commission	108,427	-	-	-	-	-	-	108,427
401 Adjutant General's Department	1,635	-	1,635	-	-	-	-	-
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	498,604	-	487,804	-	-	-	-	10,800
479 State Office of Risk Management	27,562	-	27,562	-	-	-	-	-
529 Health and Human Services Commission	4,717,525	-	128,222	4,587,958	-	1,345	-	-
530 Department of Family and Protective Services	260,977	-	218,627	41,345	-	1,005	-	-
537 Texas Department of State Health Services	279,388	30,000	-	249,388	-	-	-	-
538 Department of Assistive and Rehabilitative Services	10,286	-	-	10,286	-	-	-	-
539 Texas Department of Aging and Disability Services	3,566,094	-	126,364	3,439,629	-	100	-	-
551 Texas Department of Agriculture	22,124	-	-	22,124	-	-	-	-
555 Texas AgriLife Extension Service	24,064	-	23,628	-	-	436	-	-
576 Texas Forest Service	3,663	3,663	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	44,891	-	44,891	-	-	-	-	-
601 Texas Department of Transportation	2,302,097	3,270	1,103,356	500	342,519	848,199	-	4,252
665 Texas Juvenile Probation Commission	164,139	164,139	-	-	-	-	-	-
694 Texas Youth Commission	1,481,685	-	1,471,249	-	-	9,760	-	676
696 Texas Department of Criminal Justice	767,812	318,511	441,848	-	-	-	-	7,453
701 Texas Education Agency	6,810,540	6,810,540	-	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
733 Texas Tech University	410	-	-	410	-	-	-	-
739 Texas Tech University Health Sciences Center	9,516	-	9,516	-	-	-	-	-
742 University of Texas of the Permian Basin	52,559	-	52,559	-	-	-	-	-
756 Sul Ross State University	38,341	-	38,305	-	-	-	-	36
802 Texas Parks and Wildlife Department	275,225	-	272,188	-	-	2,177	-	861
808 Texas Historical Commission	37,810	-	37,810	-	-	-	-	-
902 Comptroller – State Fiscal	625,223	612,268	-	-	-	-	-	12,956
COUNTY TOTAL	32,147,457	8,612,259	7,136,908	15,019,617	342,519	863,261	0	172,892
WASHINGTON								
101 Senate	96	-	-	-	-	96	-	-
102 House of Representatives	170,417	-	170,217	-	-	200	-	-
212 Office of Court Administration	17,566	17,566	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	426,779	117,218	308,901	-	-	-	-	660
300 Governor – Fiscal	63,659	63,659	-	-	-	-	-	-
302 Attorney General of Texas	5,547,651	18,220	-	5,456,260	-	-	-	73,170
304 Comptroller of Public Accounts	63,930	-	63,336	-	-	-	-	594
305 Texas General Land Office	453,760	-	-	-	-	-	-	453,760
306 Texas State Library and Archives Commission	9,415	9,415	-	-	-	-	-	-
307 Secretary of State	27,894	5,434	-	21,875	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,145,011	-	-	-	-	-	-	1,145,011
320 Texas Workforce Commission	7,284,718	297,841	78,500	6,898,448	-	-	-	9,930
323 Teacher Retirement System of Texas	3,553,610	-	3,324,359	229,251	-	-	-	-
327 Employees Retirement System of Texas	1,451,695	-	1,155,572	296,123	-	-	-	-
332 Texas Department of Housing and Community Affairs	75,532	-	-	75,532	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WASHINGTON (concluded)								
357 Texas Department of Rural Affairs	\$ 494,596	\$ 216,330	\$ 273,252	\$ 5,000	\$ -	\$ -	\$ -	\$ 14
362 Texas Lottery Commission	1,064,457	-	-	-	-	-	-	1,064,457
401 Adjutant General's Department	6,773	-	881	-	-	5,892	-	-
405 Texas Department of Public Safety	1,005,244	149,308	840,740	-	-	7,755	-	7,441
454 Texas Department of Insurance	20	-	-	-	-	-	-	20
455 Railroad Commission of Texas	69,398	-	69,398	-	-	-	-	-
457 Texas State Board of Public Accountancy	120	-	-	-	-	-	-	120
464 Texas Board of Professional Land Surveying	2,214	-	2,214	-	-	-	-	-
476 Texas Racing Commission	20,190	-	20,164	-	-	26	-	-
479 State Office of Risk Management	177,816	-	177,816	-	-	-	-	-
503 Texas Medical Board	93	-	50	-	-	-	-	43
506 University of Texas M.D. Anderson Cancer Center	65,490	-	65,490	-	-	-	-	-
529 Health and Human Services Commission	81,131,650	-	841,203	80,263,062	-	27,385	-	-
530 Department of Family and Protective Services	1,008,396	-	721,742	281,572	-	5,082	-	-
537 Texas Department of State Health Services	816,519	-	136,664	653,087	-	2,178	-	24,589
538 Department of Assistive and Rehabilitative Services	197,828	-	4,117	168,711	-	-	-	25,000
539 Texas Department of Aging and Disability Services	36,306,277	-	21,820,502	13,238,038	-	1,113,585	-	134,153
551 Texas Department of Agriculture	296,580	48,390	220,478	17,541	-	25	-	10,147
554 Texas Animal Health Commission	12,009	-	-	-	-	211	-	11,798
555 Texas AgriLife Extension Service	88,004	-	87,732	-	-	272	-	-
556 Texas AgriLife Research	68	-	-	-	-	-	-	68
557 Texas Veterinary Medical Diagnostic Laboratory	30	-	-	-	-	30	-	-
576 Texas Forest Service	97,184	25,973	71,100	-	-	110	-	-
592 Soil and Water Conservation Board	17,837	17,837	-	-	-	-	-	-
601 Texas Department of Transportation	8,738,420	940,446	1,405,122	-	4,539,844	1,834,979	-	18,029
694 Texas Youth Commission	1,521,406	-	1,504,567	-	-	15,654	-	1,185
696 Texas Department of Criminal Justice	6,251,426	-	2,926,368	-	-	427,259	5,950	2,891,850
701 Texas Education Agency	19,581,431	19,581,269	162	-	-	-	-	-
704 Public Community/Junior Colleges	22,810,657	22,810,657	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	261,509	-	33,681	-	-	214,643	-	13,185
711 Texas A&M University (Main University)	572,581	-	571,712	-	-	389	-	480
715 Prairie View A&M University	182,016	-	170,229	1,180	-	1,462	5,675	3,470
716 Texas Engineering Extension Service	80,185	-	59,851	-	-	383	-	19,950
721 University of Texas at Austin	145,825	-	145,825	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	93,931	-	93,931	-	-	-	-	-
732 Texas A&M University – Kingsville	53,978	-	53,978	-	-	-	-	-
733 Texas Tech University	3,405	-	-	3,405	-	-	-	-
744 University of Texas Health Science Center at Houston	49,704	-	49,704	-	-	-	-	-
752 University of North Texas	100,983	-	100,983	-	-	-	-	-
753 Sam Houston State University	386,282	-	381,412	-	-	-	-	4,870
754 Texas State University – San Marcos	8,740	-	7,740	-	-	-	-	1,000
757 West Texas A&M University	5,973	-	5,973	-	-	-	-	-
759 University of Houston – Clear Lake	2,333	-	2,333	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	4,714	-	4,454	-	-	-	-	260
781 Texas Higher Education Coordinating Board	2,674,631	1,982,986	-	209,770	-	-	-	481,875
802 Texas Parks and Wildlife Department	1,356,285	6,558	1,184,033	-	-	155,305	989	9,400
808 Texas Historical Commission	3,675	-	-	986	-	2,689	-	-
809 State Preservation Board	8,130	-	-	-	-	5,939	-	2,191
813 Texas Commission on the Arts	8,500	-	-	8,500	-	-	-	-
902 Comptroller – State Fiscal	1,250,779	217,451	699,673	-	-	-	-	333,655
COUNTY TOTAL	209,328,024	46,526,559	39,856,157	107,828,340	4,539,844	3,822,135	12,614	6,742,375
WEBB								
101 Senate	165,588	-	152,952	-	-	12,636	-	-
102 House of Representatives	126,792	-	126,597	-	-	195	-	-
105 Legislative Reference Library	221	-	-	-	-	221	-	-
201 Supreme Court	2,113	-	2,113	-	-	-	-	-
212 Office of Court Administration	700,924	359,129	341,795	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,115,151	349,120	765,500	-	-	-	-	531
300 Governor – Fiscal	1,096,286	850,864	8,330	235,257	-	-	-	1,836
302 Attorney General of Texas	33,109,181	86,185	1,160,031	31,057,984	-	289,451	-	515,530
303 Texas Facilities Commission	33,676	-	-	-	-	-	-	33,676
304 Comptroller of Public Accounts	514,146	-	470,937	-	-	36,951	-	6,258
305 Texas General Land Office	134,196	-	36,199	-	-	-	-	97,997
306 Texas State Library and Archives Commission	52,402	45,522	-	-	-	-	-	6,880
307 Secretary of State	213,933	17,236	67,487	128,125	-	1,085	-	-
312 Texas State Securities Board	428	-	-	-	-	-	-	428
315 Comptroller – Prepaid Higher Education Tuition Board	403,139	-	-	-	-	-	-	403,139
320 Texas Workforce Commission	74,173,685	7,071	823,498	73,262,197	-	31,253	-	49,667

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEBB (continued)								
323 Teacher Retirement System of Texas	\$ 31,196,078	\$ -	\$ 29,041,943	\$ 2,154,135	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	2,836,403	-	2,396,784	439,618	-	-	-	-
329 Texas Real Estate Commission	2,662	-	2,662	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,676,296	2,482,851	65,351	4,127,356	-	429	-	310
357 Texas Department of Rural Affairs	1,404,147	1,404,147	-	-	-	-	-	-
362 Texas Lottery Commission	1,992,789	136,470	114,910	-	-	9,546	-	1,731,862
401 Adjutant General's Department	484,116	-	461,181	8,955	-	12,451	-	1,528
403 Texas Veterans Commission	95,858	-	82,511	-	-	12,720	-	627
405 Texas Department of Public Safety	13,921,552	3,087,559	10,658,785	-	-	110,412	-	64,795
448 Office of Injured Employee Counsel	144,096	-	144,096	-	-	-	-	-
452 Texas Department of Licensing and Regulation	66,227	-	66,227	-	-	-	-	-
454 Texas Department of Insurance	350,615	-	305,615	-	-	45,000	-	-
455 Railroad Commission of Texas	65,461	-	63,671	-	-	1,791	-	-
458 Texas Alcoholic Beverage Commission	1,004,799	-	1,004,011	-	-	788	-	-
464 Texas Board of Professional Land Surveying	1,598	-	1,598	-	-	-	-	-
466 Office of Consumer Credit Commissioner	69,724	-	69,724	-	-	-	-	-
476 Texas Racing Commission	37,499	-	37,499	-	-	-	-	-
477 Commission on State Emergency Communications	1,204,458	1,204,458	-	-	-	-	-	-
479 State Office of Risk Management	60,968	-	60,007	-	-	960	-	-
503 Texas Medical Board	48,243	-	41,210	-	-	-	-	7,034
506 University of Texas M.D. Anderson Cancer Center	75,018	-	75,018	-	-	-	-	-
529 Health and Human Services Commission	124,279,831	-	6,874,219	116,684,606	-	701,135	-	19,870
530 Department of Family and Protective Services	7,281,201	-	5,273,374	1,966,473	-	37,497	-	3,857
537 Texas Department of State Health Services	38,796,927	10,356,921	2,999,967	25,340,691	-	79,821	-	19,528
538 Department of Assistive and Rehabilitative Services	2,297,425	-	1,224,379	1,071,068	-	160	-	1,818
539 Texas Department of Aging and Disability Services	87,124,780	2,237,541	2,235,367	82,651,872	-	-	-	-
551 Texas Department of Agriculture	7,508,023	467,729	164,907	6,827,849	-	29,780	-	17,758
554 Texas Animal Health Commission	69,908	-	68,398	-	-	1,510	-	-
555 Texas AgriLife Extension Service	112,196	-	112,196	-	-	-	-	-
576 Texas Forest Service	771	-	771	-	-	-	-	-
580 Texas Water Development Board	7,465,340	7,465,340	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,125,794	182,274	715,384	-	-	99,943	-	128,193
592 Soil and Water Conservation Board	66,480	56,533	-	-	-	-	-	9,947
601 Texas Department of Transportation	63,372,783	2,898,861	8,414,692	1,327,806	47,550,311	2,906,999	-	274,114
608 Texas Department of Motor Vehicles	300,912	300,162	-	-	-	750	-	1
665 Texas Juvenile Probation Commission	2,312,762	2,312,762	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,571,075	1,233,651	944,896	-	-	392,378	-	150
701 Texas Education Agency	498,567,224	497,800,513	7,072	758,391	-	-	-	1,248
704 Public Community/Junior Colleges	12,125,999	12,125,999	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	11,820	-	283	-	-	-	-	11,537
710 Texas A&M University System	276,354	-	67,916	208,438	-	-	-	-
711 Texas A&M University (Main University)	21,608	-	17,282	-	-	65	-	4,261
713 Tarleton State University	300	-	-	-	-	-	-	300
714 University of Texas at Arlington	107,544	-	107,544	-	-	-	-	-
715 Prairie View A&M University	40,107	-	40,107	-	-	-	-	-
716 Texas Engineering Extension Service	1,120	-	1,120	-	-	-	-	-
720 University of Texas System	45,591	-	45,591	-	-	-	-	-
721 University of Texas at Austin	118,280	-	112,677	-	-	4,600	-	1,003
723 University of Texas Medical Branch at Galveston	7,863	-	-	-	-	-	7,863	-
724 University of Texas at El Paso	80,694	-	80,694	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	50,246	-	50,246	-	-	-	-	-
733 Texas Tech University	365	-	-	365	-	-	-	-
735 Midwestern State University	26,735	-	26,735	-	-	-	-	-
736 University of Texas – Pan American	138,545	-	138,410	-	-	-	-	135
739 Texas Tech University Health Sciences Center	360	-	-	-	-	-	-	360
742 University of Texas of the Permian Basin	500	-	500	-	-	-	-	-
743 University of Texas at San Antonio	115,061	-	115,061	-	-	-	-	-
744 University of Texas Health Science Center at Houston	4,333	-	4,333	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,728,887	-	1,270,342	-	-	35,304	-	423,241
747 University of Texas at Brownsville	15,238	-	15,238	-	-	-	-	-
750 University of Texas at Tyler	64,274	-	64,274	-	-	-	-	-
751 Texas A&M University – Commerce	16,052	-	16,052	-	-	-	-	-
752 University of North Texas	68,061	-	68,061	-	-	-	-	-
753 Sam Houston State University	350,352	-	344,984	-	-	-	-	5,367
754 Texas State University – San Marcos	122,825	-	122,825	-	-	-	-	-
756 Sul Ross State University	190,203	-	189,928	-	-	235	-	40
760 Texas A&M University – Corpus Christi	164	-	164	-	-	-	-	-
761 Texas A&M International University	22,540,857	-	21,814,653	168,000	-	365,500	-	192,704
764 Texas A&M University – Texarkana	300	-	-	-	-	-	-	300

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEBB (concluded)								
771 Texas School for the Blind and Visually Impaired	\$ 2,480	\$ -	\$ 1,332	\$ -	\$ -	\$ -	\$ -	\$ 1,148
772 Texas School for the Deaf	318	-	-	318	-	-	-	-
781 Texas Higher Education Coordinating Board	5,212,217	3,606,293	-	930,789	-	-	-	675,136
802 Texas Parks and Wildlife Department	1,330,330	21,798	1,094,720	-	-	124,757	66,775	22,280
808 Texas Historical Commission	992	-	992	-	-	-	-	-
809 State Preservation Board	665	-	-	-	-	-	-	665
902 Comptroller – State Fiscal	2,488,380	845,470	686,543	4,539	-	-	-	951,828
907 Comptroller – State Energy Conservation Office	10,771	10,771	-	-	-	-	-	-
COUNTY TOTAL	1,064,150,691	551,953,228	104,182,473	349,354,831	47,550,311	5,346,324	74,638	5,688,887
WHARTON								
101 Senate	108	-	-	-	-	108	-	-
102 House of Representatives	286	-	-	-	-	286	-	-
212 Office of Court Administration	26,324	26,324	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	472,104	130,562	340,670	-	-	-	-	873
300 Governor – Fiscal	221,419	221,419	-	-	-	-	-	-
302 Attorney General of Texas	7,601,168	43,982	-	7,459,980	-	-	-	97,205
304 Comptroller of Public Accounts	212,896	-	212,082	-	-	-	-	814
306 Texas State Library and Archives Commission	14,561	14,561	-	-	-	-	-	-
307 Secretary of State	18,078	371	-	17,122	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	239,511	-	-	-	-	-	-	239,511
320 Texas Workforce Commission	14,591,738	-	110,131	14,474,467	-	-	-	7,140
323 Teacher Retirement System of Texas	60,293,086	-	59,953,854	339,232	-	-	-	-
327 Employees Retirement System of Texas	792,125	-	649,712	142,413	-	-	-	-
332 Texas Department of Housing and Community Affairs	139,044	4,635	-	134,409	-	-	-	-
357 Texas Department of Rural Affairs	640,794	582,223	-	58,571	-	-	-	-
362 Texas Lottery Commission	600,607	-	-	-	-	-	-	600,607
401 Adjutant General’s Department	10,013	-	587	514	-	8,912	-	-
405 Texas Department of Public Safety	2,349,599	442,652	1,862,076	-	-	26,587	-	18,284
452 Texas Department of Licensing and Regulation	57,451	-	57,451	-	-	-	-	-
455 Railroad Commission of Texas	708	-	-	-	-	-	-	708
458 Texas Alcoholic Beverage Commission	284,173	486	282,922	-	-	-	-	765
479 State Office of Risk Management	82,846	-	82,846	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	748	-	748	-	-	-	-	-
507 Texas Board of Nursing	17	-	-	-	-	-	-	17
529 Health and Human Services Commission	52,693,226	-	1,072,834	51,435,113	-	185,280	-	-
530 Department of Family and Protective Services	1,258,191	-	507,096	745,735	-	4,773	-	588
537 Texas Department of State Health Services	1,329,002	-	141,870	1,186,560	-	-	-	572
538 Department of Assistive and Rehabilitative Services	409,262	-	152,100	257,143	-	-	-	19
539 Texas Department of Aging and Disability Services	19,124,855	-	6,318,387	12,805,044	-	-	-	1,425
551 Texas Department of Agriculture	165,062	12,505	-	152,477	-	-	-	80
554 Texas Animal Health Commission	94,377	-	65,471	-	-	-	-	28,906
555 Texas AgriLife Extension Service	132,246	-	129,726	-	-	2,520	-	-
556 Texas AgriLife Research	118,726	-	93,036	-	-	23,386	-	2,304
576 Texas Forest Service	50,994	50,994	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	50	-	-	-	-	-	-	50
580 Texas Water Development Board	191,580	191,580	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	254,360	-	71,434	-	-	-	-	182,926
592 Soil and Water Conservation Board	362,640	20,574	263,617	44,954	-	20,740	-	12,756
601 Texas Department of Transportation	22,707,385	69,025	2,090,809	600	9,825,628	7,327,361	3,388,024	5,937
665 Texas Juvenile Probation Commission	398,094	398,094	-	-	-	-	-	-
696 Texas Department of Criminal Justice	6,066,671	-	2,764,186	-	-	3,092,386	23,833	186,266
701 Texas Education Agency	46,179,970	46,177,930	2,040	-	-	-	-	-
704 Public Community/Junior Colleges	8,080,326	8,080,326	-	-	-	-	-	-
710 Texas A&M University System	2,653	-	2,653	-	-	-	-	-
711 Texas A&M University (Main University)	136,515	-	136,515	-	-	-	-	-
715 Prairie View A&M University	15,430	-	8,432	6,998	-	-	-	-
719 Texas State Technical College System	49,274	-	33,923	-	-	10,423	-	4,928
720 University of Texas System	15,256	-	14,559	-	-	697	-	-
721 University of Texas at Austin	3,667	-	667	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	116,242	-	116,242	-	-	-	-	-
730 University of Houston	74,470	-	73,945	-	-	525	-	-
733 Texas Tech University	1,566	-	1,566	-	-	-	-	-
739 Texas Tech University Health Sciences Center	34,279	-	34,279	-	-	-	-	-
753 Sam Houston State University	63,253	-	60,176	-	-	1,280	297	1,500
754 Texas State University – San Marcos	15,073	-	13,073	-	-	-	-	2,000
756 Sul Ross State University	4,744	-	4,695	-	-	49	-	-
759 University of Houston – Clear Lake	15,449	-	-	-	-	-	-	15,449
765 University of Houston – Victoria	35,392	-	35,392	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WHARTON (concluded)								
781 Texas Higher Education Coordinating Board	\$ 909,511	\$ 840,160	\$ -	\$ 69,351	\$ -	\$ -	\$ -	\$ -
802 Texas Parks and Wildlife Department	281,834	-	225,777	9,516	-	35,902	-	10,638
808 Texas Historical Commission	545	-	-	-	-	545	-	-
813 Texas Commission on the Arts	1,189	-	-	1,189	-	-	-	-
902 Comptroller – State Fiscal	997,554	317,288	479,032	(1,078)	-	-	-	202,311
COUNTY TOTAL	251,040,318	57,625,691	78,466,611	89,340,312	9,825,628	10,742,345	3,412,154	1,627,578
WHEELER								
101 Senate	62	-	-	-	-	62	-	-
102 House of Representatives	47	-	-	-	-	47	-	-
212 Office of Court Administration	(2,162)	(2,162)	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	194,538	36,635	157,839	-	-	-	-	64
302 Attorney General of Texas	1,057,239	194	-	1,055,362	-	-	-	1,683
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	9,489	4,908	-	4,581	-	-	-	-
307 Secretary of State	6,112	-	-	6,112	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,523	-	-	-	-	-	-	5,523
320 Texas Workforce Commission	1,011,684	-	7,973	1,003,667	-	-	-	44
323 Teacher Retirement System of Texas	428,337	-	414,379	13,958	-	-	-	-
327 Employees Retirement System of Texas	75,136	-	71,513	3,622	-	-	-	-
357 Texas Department of Rural Affairs	18,799	10,148	-	8,651	-	-	-	-
362 Texas Lottery Commission	272,186	-	-	-	-	-	-	272,186
401 Adjutant General's Department	147	-	147	-	-	-	-	-
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	358,252	-	358,252	-	-	-	-	-
455 Railroad Commission of Texas	57,866	-	57,866	-	-	-	-	-
529 Health and Human Services Commission	1,640,850	-	37,058	1,229,706	-	374,086	-	-
530 Department of Family and Protective Services	117,686	-	85,275	31,804	-	608	-	-
537 Texas Department of State Health Services	146,999	-	-	146,999	-	-	-	-
538 Department of Assistive and Rehabilitative Services	774	-	-	774	-	-	-	-
539 Texas Department of Aging and Disability Services	2,024,880	-	47,298	1,977,582	-	-	-	-
551 Texas Department of Agriculture	3,788	-	-	3,788	-	-	-	-
554 Texas Animal Health Commission	11,448	-	-	-	-	-	-	11,448
555 Texas AgriLife Extension Service	49,001	-	49,001	-	-	-	-	-
576 Texas Forest Service	28,097	28,097	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	100,394	-	-	-	-	-	-	100,394
592 Soil and Water Conservation Board	30,986	27,324	-	-	-	-	-	3,662
601 Texas Department of Transportation	1,583,396	9,952	281,690	-	931,769	357,819	-	2,166
665 Texas Juvenile Probation Commission	119,301	119,301	-	-	-	-	-	-
696 Texas Department of Criminal Justice	963,862	-	961,268	-	-	2,594	-	-
701 Texas Education Agency	5,695,713	5,695,713	-	-	-	-	-	-
752 University of North Texas	14,522	-	14,522	-	-	-	-	-
757 West Texas A&M University	400	-	-	400	-	-	-	-
802 Texas Parks and Wildlife Department	84,084	-	83,914	-	-	170	-	-
902 Comptroller – State Fiscal	106,815	86,416	-	-	-	-	-	20,399
COUNTY TOTAL	16,216,697	6,016,527	2,627,993	5,487,007	931,769	735,386	0	418,015
WICHITA								
101 Senate	156,299	-	156,271	-	-	28	-	-
102 House of Representatives	61,054	-	54,216	-	-	6,429	-	410
212 Office of Court Administration	577,488	240,190	337,297	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	976,153	328,740	643,821	-	-	-	-	3,592
300 Governor – Fiscal	535,082	270,606	111,403	153,073	-	-	-	-
302 Attorney General of Texas	22,993,548	57,029	1,022,764	21,296,342	-	95,499	-	521,914
303 Texas Facilities Commission	258	-	-	-	-	397	-	(139)
304 Comptroller of Public Accounts	357,334	-	342,016	-	-	11,055	-	4,262
305 Texas General Land Office	83,997	-	-	-	-	943	-	83,054
306 Texas State Library and Archives Commission	42,980	37,797	-	-	-	-	-	5,183
307 Secretary of State	23,800	-	-	23,800	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	852,433	-	-	-	-	-	-	852,433
320 Texas Workforce Commission	46,612,369	-	728,731	45,848,165	-	22,200	-	13,273
323 Teacher Retirement System of Texas	17,367,034	-	16,865,699	501,335	-	-	-	-
327 Employees Retirement System of Texas	6,416,079	-	5,178,910	1,236,368	-	-	-	801
332 Texas Department of Housing and Community Affairs	26,343	-	-	24,103	-	-	-	2,240
357 Texas Department of Rural Affairs	228,548	162,990	54,393	11,165	-	-	-	-
362 Texas Lottery Commission	1,862,824	82,936	69,625	-	-	2,165	-	1,708,098
401 Adjutant General's Department	1,125,187	-	164,975	8,624	-	14,614	934,086	2,888
403 Texas Veterans Commission	176,258	-	165,122	-	-	8,800	-	2,335
405 Texas Department of Public Safety	5,097,014	1,487,407	3,599,149	-	-	5,875	-	4,582

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WICHITA (continued)								
452 Texas Department of Licensing and Regulation	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
454 Texas Department of Insurance	111,490	-	57,971	-	-	28,786	-	24,733
455 Railroad Commission of Texas	2,341,144	-	1,272,820	-	-	60,554	-	1,007,769
456 Texas Board of Plumbing Examiners	66,003	-	66,003	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	314,563	-	298,522	-	-	16,041	-	-
473 Public Utility Commission of Texas	4,712	-	-	4,712	-	-	-	-
477 Commission on State Emergency Communications	1,634,560	1,634,560	-	-	-	-	-	-
479 State Office of Risk Management	376,591	-	376,591	-	-	-	-	-
503 Texas Medical Board	9,524	-	9,367	-	-	-	-	157
507 Texas Board of Nursing	3,308	-	3,296	-	-	-	-	11
520 Texas State Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	145,133,305	-	3,008,427	141,531,689	-	508,501	-	84,689
530 Department of Family and Protective Services	7,414,399	-	5,549,727	1,826,199	-	27,722	-	10,751
537 Texas Department of State Health Services	53,953,760	1,612,071	38,478,641	13,356,510	-	361,071	14,490	130,977
538 Department of Assistive and Rehabilitative Services	3,985,374	-	1,010,437	2,969,892	-	(270)	-	5,315
539 Texas Department of Aging and Disability Services	51,817,105	1,433,221	1,481,118	48,830,379	-	55,579	-	16,808
551 Texas Department of Agriculture	1,316,376	161,013	40,434	1,109,238	-	3	-	5,688
554 Texas Animal Health Commission	100,898	-	63,684	-	-	-	-	37,214
555 Texas AgriLife Extension Service	71,208	-	57,178	-	-	5,820	-	8,210
556 Texas AgriLife Research	31,350	-	-	-	-	16,813	-	14,537
576 Texas Forest Service	490,688	489,239	52	-	-	1,094	-	303
580 Texas Water Development Board	16,789	16,789	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	451,527	445,190	-	-	-	31	-	6,306
592 Soil and Water Conservation Board	123,309	28,723	1,309	-	-	-	-	93,276
601 Texas Department of Transportation	23,787,657	787,558	6,587,043	1,525	13,343,455	2,857,413	148,485	62,178
608 Texas Department of Motor Vehicles	164,187	-	164,187	-	-	-	-	-
665 Texas Juvenile Probation Commission	1,287,871	1,287,871	-	-	-	-	-	-
694 Texas Youth Commission	736,370	-	678,753	-	-	28,002	-	29,614
696 Texas Department of Criminal Justice	40,081,949	702,851	37,934,174	-	-	1,421,401	-	23,524
701 Texas Education Agency	114,886,238	114,877,776	6,816	1,000	-	-	-	646
709 Texas A&M University System Health Science Center	5,715	-	-	-	-	576	-	5,140
711 Texas A&M University (Main University)	126,767	-	126,767	-	-	-	-	-
713 Tarleton State University	42,089	-	41,506	-	-	524	-	59
714 University of Texas at Arlington	550	-	550	-	-	-	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
717 Texas Southern University	68,522	-	68,522	-	-	-	-	-
719 Texas State Technical College System	2,600	-	-	-	-	2,532	-	68
721 University of Texas at Austin	129,512	-	129,512	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	7,260	-	7,260	-	-	-	-	-
730 University of Houston	11,511	-	11,511	-	-	-	-	-
731 Texas Woman's University	94,439	-	14,075	710	-	15,481	7,605	56,568
732 Texas A&M University – Kingsville	70,876	-	70,876	-	-	-	-	-
733 Texas Tech University	141,437	-	120,472	7,170	-	13,735	-	60
734 Lamar University	65,983	-	65,983	-	-	-	-	-
735 Midwestern State University	22,693,347	-	21,084,449	-	-	243,312	1,328,914	36,672
739 Texas Tech University Health Sciences Center	5,986	-	5,986	-	-	-	-	-
742 University of Texas of the Permian Basin	980	-	980	-	-	-	-	-
743 University of Texas at San Antonio	29,412	-	29,412	-	-	-	-	-
750 University of Texas at Tyler	161,692	-	161,692	-	-	-	-	-
751 Texas A&M University – Commerce	4,439	-	4,439	-	-	-	-	-
752 University of North Texas	475,618	-	458,791	3,826	-	12	-	12,989
753 Sam Houston State University	93,058	-	93,058	-	-	-	-	-
754 Texas State University – San Marcos	1,523	-	1,523	-	-	-	-	-
755 Stephen F. Austin State University	139,149	-	139,149	-	-	-	-	-
756 Sul Ross State University	4,595	-	-	-	-	-	-	4,595
757 West Texas A&M University	118,831	-	96,315	-	-	-	19,772	2,745
759 University of Houston – Clear Lake	11,841	-	-	-	-	-	-	11,841
760 Texas A&M University – Corpus Christi	29,246	-	29,246	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	1,967	-	1,967	-	-	-	-	-
764 Texas A&M University – Texarkana	407	-	-	-	-	-	-	407
771 Texas School for the Blind and Visually Impaired	50	-	-	-	-	-	-	50
772 Texas School for the Deaf	330	-	-	330	-	-	-	-
781 Texas Higher Education Coordinating Board	609,574	38,000	-	571,558	-	-	-	16
784 University of Houston – Downtown	31,697	-	-	-	-	-	-	31,697
802 Texas Parks and Wildlife Department	1,779,109	-	1,637,448	-	-	114,383	-	27,278
808 Texas Historical Commission	31,300	-	-	30,000	-	1,200	-	100
809 State Preservation Board	188	-	-	-	-	-	-	188

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WICHITA (concluded)								
813 Texas Commission on the Arts	\$ 7,937	\$ -	\$ 437	\$ 7,500	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	1,159,872	649,283	-	13,250	-	-	-	497,339
COUNTY TOTAL	584,450,297	126,831,840	151,043,023	279,374,861	13,343,455	5,948,324	2,453,352	5,455,443
WILBARGER								
101 Senate	104	-	-	-	-	104	-	-
102 House of Representatives	109,246	-	98,186	-	-	11,060	-	-
212 Office of Court Administration	16,144	16,144	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	233,461	77,603	151,644	-	-	-	-	4,213
300 Governor – Fiscal	915,270	26,433	-	3,837	-	-	-	885,000
302 Attorney General of Texas	3,087,147	143	-	3,034,114	-	-	-	52,890
304 Comptroller of Public Accounts	242	-	-	-	-	-	-	242
306 Texas State Library and Archives Commission	5,443	-	-	5,443	-	-	-	-
307 Secretary of State	9,717	-	-	9,717	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	53,463	-	-	-	-	-	-	53,463
320 Texas Workforce Commission	2,782,837	316,398	91,074	2,374,248	-	-	-	1,117
323 Teacher Retirement System of Texas	3,207,811	-	3,118,953	88,858	-	-	-	-
327 Employees Retirement System of Texas	2,306,214	-	1,505,278	800,671	-	15	-	250
357 Texas Department of Rural Affairs	166,263	155,912	-	10,056	-	243	-	51
362 Texas Lottery Commission	42,963	5,545	-	-	-	-	-	37,418
401 Adjutant General’s Department	5,880	-	2,741	1,770	-	-	-	1,370
405 Texas Department of Public Safety	648,941	45,580	602,176	-	-	505	-	680
479 State Office of Risk Management	179,559	-	179,559	-	-	-	-	-
529 Health and Human Services Commission	4,732,468	-	232,306	4,450,735	-	48,702	-	725
530 Department of Family and Protective Services	842,240	-	747,839	91,474	-	2,108	-	819
537 Texas Department of State Health Services	37,067,755	1,998	35,935,644	506,045	-	302,350	-	321,719
538 Department of Assistive and Rehabilitative Services	177,369	-	-	177,367	-	-	-	2
539 Texas Department of Aging and Disability Services	7,642,226	-	328,856	7,310,377	-	603	-	2,390
551 Texas Department of Agriculture	170,899	1,319	137,662	30,733	-	1,184	-	1
554 Texas Animal Health Commission	60	-	-	-	-	-	-	60
555 Texas AgriLife Extension Service	304,747	-	297,610	-	-	4,894	-	2,243
556 Texas AgriLife Research	1,184,570	-	1,127,591	-	-	31,436	9,820	15,723
576 Texas Forest Service	120,333	116,286	-	-	-	-	-	4,047
592 Soil and Water Conservation Board	27,525	25,138	-	2,387	-	-	-	-
601 Texas Department of Transportation	6,870,213	25,329	987,061	750	5,478,350	368,382	-	10,340
608 Texas Department of Motor Vehicles	101	-	-	-	-	101	-	-
665 Texas Juvenile Probation Commission	189,525	189,525	-	-	-	-	-	-
694 Texas Youth Commission	3,480,763	-	2,920,226	99	-	57,133	489,988	13,317
696 Texas Department of Criminal Justice	736,452	106,674	612,404	-	-	17,373	-	-
701 Texas Education Agency	15,005,625	15,005,625	-	-	-	-	-	-
704 Public Community/Junior Colleges	5,552,222	5,552,222	-	-	-	-	-	-
721 University of Texas at Austin	100	-	-	-	-	100	-	-
733 Texas Tech University	1,750	-	-	1,750	-	-	-	-
752 University of North Texas	20,810	-	20,810	-	-	-	-	-
756 Sul Ross State University	(887)	-	(887)	-	-	-	-	-
757 West Texas A&M University	2,891	-	2,891	-	-	-	-	-
772 Texas School for the Deaf	449	-	-	449	-	-	-	-
781 Texas Higher Education Coordinating Board	1,230,600	1,191,851	-	35,296	-	-	-	3,453
802 Texas Parks and Wildlife Department	98,715	-	81,255	-	-	16,131	-	1,329
808 Texas Historical Commission	4,100	-	-	-	-	-	-	4,100
902 Comptroller – State Fiscal	250,157	68,207	157,804	2,200	-	-	-	21,946
COUNTY TOTAL	99,484,484	22,927,933	49,338,686	18,938,374	5,478,350	862,426	499,808	1,438,906
WILLACY								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	9,947	-	9,947	-	-	-	-	-
212 Office of Court Administration	89,397	89,397	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	52,089	-	52,089	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	207,866	56,204	151,538	-	-	-	-	124
300 Governor – Fiscal	613,766	613,766	-	-	-	-	-	-
302 Attorney General of Texas	3,076,160	-	-	3,028,831	-	-	-	47,329
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
305 Texas General Land Office	1,800	-	-	-	-	1,800	-	-
306 Texas State Library and Archives Commission	5,814	5,814	-	-	-	-	-	-
307 Secretary of State	9,462	-	-	9,462	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	341	-	-	-	-	-	-	341
320 Texas Workforce Commission	8,133,508	-	192,409	7,935,840	-	-	-	5,259
323 Teacher Retirement System of Texas	1,310,184	-	1,104,967	205,217	-	-	-	-
325 Fire Fighters’ Pension Commission	3,273	-	3,273	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLACY (concluded)								
327 Employees Retirement System of Texas	\$ 371,452	\$ -	\$ 258,329	\$ 113,123	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	2,000	2,000	-	-	-	-	-	-
357 Texas Department of Rural Affairs	770,442	740,591	29,850	-	-	-	-	1
362 Texas Lottery Commission	67,948	-	-	-	-	-	-	67,948
401 Adjutant General's Department	10,462	-	10,462	-	-	-	-	-
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	1,422,418	289,675	1,132,743	-	-	-	-	-
454 Texas Department of Insurance	28,398	-	28,398	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	74,138	-	73,979	-	-	-	-	159
459 Texas Board of Architectural Examiners	3,536	-	3,536	-	-	-	-	-
479 State Office of Risk Management	6,444	-	6,444	-	-	-	-	-
529 Health and Human Services Commission	8,183,332	-	603,411	7,576,694	-	3,228	-	-
530 Department of Family and Protective Services	594,008	-	458,788	129,889	-	4,718	-	613
537 Texas Department of State Health Services	1,915,804	-	1,214,926	695,075	-	(411)	-	6,215
538 Department of Assistive and Rehabilitative Services	8,586	-	-	7,052	-	-	-	1,535
539 Texas Department of Aging and Disability Services	17,143,720	-	413,811	16,729,909	-	-	-	-
551 Texas Department of Agriculture	296,204	204,985	46,348	39,171	-	-	-	5,700
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	9,972	-	9,972	-	-	-	-	-
576 Texas Forest Service	16,410	16,410	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	85,682	-	85,682	-	-	-	-	-
592 Soil and Water Conservation Board	156,036	19,735	103,243	23,269	-	140	-	9,648
601 Texas Department of Transportation	3,566,751	287,774	1,187,886	-	1,663,561	424,296	-	3,233
608 Texas Department of Motor Vehicles	32	-	-	-	-	32	-	-
665 Texas Juvenile Probation Commission	227,807	227,807	-	-	-	-	-	-
694 Texas Youth Commission	361,875	-	243,976	-	-	4,500	-	113,399
696 Texas Department of Criminal Justice	10,283,513	-	695,827	-	-	-	-	9,587,686
701 Texas Education Agency	40,495,194	40,495,194	-	-	-	-	-	-
719 Texas State Technical College System	528,141	-	527,470	-	-	671	-	-
721 University of Texas at Austin	42,505	-	42,505	-	-	-	-	-
733 Texas Tech University	1,425	-	-	1,425	-	-	-	-
736 University of Texas – Pan American	34,000	-	33,964	-	-	36	-	-
744 University of Texas Health Science Center at Houston	6,875	-	6,875	-	-	-	-	-
747 University of Texas at Brownsville	67,586	-	67,099	488	-	-	-	-
754 Texas State University – San Marcos	94,596	-	94,596	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	416	-	416	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	251,830	20,000	183,853	-	-	16,728	-	31,250
902 Comptroller – State Fiscal	118,446	53,595	-	3,900	-	-	-	60,952
COUNTY TOTAL	100,762,153	43,122,947	9,078,609	36,499,343	1,663,561	455,763	0	9,941,930
WILLIAMSON								
101 Senate	1,876,671	-	1,827,976	-	-	41,160	-	7,534
102 House of Representatives	2,777,162	-	2,759,278	-	-	16,712	-	1,172
103 Texas Legislative Council	3,930,771	-	3,878,360	-	-	52,099	-	312
104 Legislative Budget Board	2,530,868	-	2,528,325	-	-	2,543	-	-
105 Legislative Reference Library	167,387	-	167,387	-	-	-	-	-
116 Sunset Advisory Commission	149,133	-	148,902	-	-	231	-	-
201 Supreme Court	509,081	-	506,108	-	-	803	-	2,171
211 Court of Criminal Appeals	910,794	-	907,678	-	-	243	-	2,873
212 Office of Court Administration	1,521,878	275,533	1,214,890	-	-	21,112	-	10,344
213 State Prosecuting Attorney, Office of	52,345	-	52,104	-	-	241	-	-
223 Court of Appeals – Third Court of Appeals District	271,732	-	271,712	-	-	20	-	-
227 Court of Appeals – Seventh Court of Appeals District	101	-	-	-	-	101	-	-
231 Court of Appeals – Eleventh Court of Appeals District	327	-	-	-	-	327	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	1,257	-	345	-	-	-	-	913
241 District Courts – Comptroller's Judiciary Section	1,459,629	519,532	928,032	-	-	-	-	12,065
242 State Commission on Judicial Conduct	81,646	-	80,164	-	-	982	-	500
243 State Law Library	61,615	-	61,615	-	-	-	-	-
300 Governor – Fiscal	3,915,126	543,963	1,795,638	285,572	-	2,005	-	1,287,948
301 Governor – Executive	1,825,534	-	1,819,065	-	-	5,846	-	623
302 Attorney General of Texas	80,407,358	73,816	18,881,306	60,136,583	-	60,030	-	1,255,623
303 Texas Facilities Commission	3,934,895	-	3,569,896	-	-	290,067	69,337	5,594
304 Comptroller of Public Accounts	24,201,875	-	23,666,421	-	-	363,552	-	171,902
305 Texas General Land Office	11,433,286	-	7,502,020	-	-	28,728	-	3,902,539
306 Texas State Library and Archives Commission	950,506	75,394	825,100	18,681	-	17,135	-	14,197
307 Secretary of State	3,050,618	24,318	2,787,080	220,596	-	15,295	-	3,329
308 State Auditor	3,629,927	-	3,627,042	-	-	2,885	-	-
312 Texas State Securities Board	1,026,603	-	1,025,185	-	-	1,109	-	309

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (continued)								
313 Department of Information Resources	\$ 4,497,934	\$ -	\$ 4,408,359	\$ -	\$ -	\$ 89,553	\$ -	\$ 22
315 Comptroller – Prepaid Higher Education Tuition Board	2,348,660	-	-	-	-	843	-	2,347,818
320 Texas Workforce Commission	183,673,282	122,230	21,556,172	161,240,346	-	422,806	-	331,729
323 Teacher Retirement System of Texas	23,810,728	-	20,725,778	3,006,242	-	51,266	5,000	22,442
325 Fire Fighters' Pension Commission	187,162	-	184,644	-	-	2,517	-	-
327 Employees Retirement System of Texas	129,531,683	-	126,563,602	2,923,850	-	15,755	-	28,477
329 Texas Real Estate Commission	1,210,322	-	1,200,232	-	-	9,171	-	919
332 Texas Department of Housing and Community Affairs	14,643,028	34,900	3,643,201	10,800,034	-	123,895	-	40,999
337 Board of Tax Professional Examiners	554	-	528	-	-	-	-	26
338 State Pension Review Board	84,856	-	82,536	-	-	1,457	-	862
347 Texas Public Finance Authority	165,765	-	165,255	-	-	510	-	-
352 Bond Review Board	72,133	-	64,480	-	-	2,004	-	5,649
356 Texas Ethics Commission	193,110	-	192,444	-	-	665	-	-
357 Texas Department of Rural Affairs	923,421	-	884,324	13,651	-	18,389	-	7,058
359 Office of Public Insurance Counsel	19,276	-	17,066	-	-	2,211	-	-
360 State Office of Administrative Hearings	359,039	-	357,709	-	-	372	-	959
362 Texas Lottery Commission	8,116,274	123,220	3,557,264	-	-	13,878	-	4,421,912
364 Health Professions Council	105,975	-	103,398	-	-	577	-	2,000
370 Texas Residential Construction Commission	566,891	-	560,574	-	-	3,274	-	3,043
401 Adjutant General's Department	3,600,373	-	3,290,876	-	-	83,500	17,784	208,213
403 Texas Veterans Commission	1,130,685	-	1,063,690	-	-	53,597	-	13,398
405 Texas Department of Public Safety	22,856,727	887,983	6,619,652	-	-	545,586	14,582,547	220,959
407 Commission on Law Enforcement Officer Standards and Education	803,398	-	765,370	-	-	20,375	-	17,652
409 Commission on Jail Standards	89,337	-	89,337	-	-	-	-	-
411 Texas Commission on Fire Protection	500,391	-	500,391	-	-	-	-	-
448 Office of Injured Employee Counsel	4,512	-	-	-	-	31	-	4,481
450 Department of Savings and Mortgage Lending	271,318	-	261,801	-	-	6,427	-	3,091
451 Texas Department of Banking	1,825,087	-	1,805,509	-	-	8,286	-	11,292
452 Texas Department of Licensing and Regulation	3,739,151	-	3,627,658	-	-	62,790	-	48,702
454 Texas Department of Insurance	12,763,891	-	12,682,479	-	-	41,294	-	40,118
455 Railroad Commission of Texas	3,254,848	-	3,236,437	-	-	2,048	-	16,363
456 Texas Board of Plumbing Examiners	226,929	-	220,331	-	-	774	-	5,825
457 Texas State Board of Public Accountancy	632,547	-	610,505	-	-	5,723	15,847	473
458 Texas Alcoholic Beverage Commission	2,704,681	-	2,675,991	-	-	20,527	-	8,163
459 Texas Board of Architectural Examiners	336,116	-	333,291	-	-	-	-	2,825
460 Texas Board of Professional Engineers	182,456	-	172,472	-	-	9,984	-	-
466 Office of Consumer Credit Commissioner	598,843	-	597,324	-	-	490	-	1,029
469 Texas Credit Union Department	230,546	-	218,329	-	-	10,662	-	1,555
473 Public Utility Commission of Texas	3,090,040	-	3,089,202	-	-	-	-	838
475 Office of Public Utility Counsel	219,119	-	219,119	-	-	-	-	-
476 Texas Racing Commission	448,822	-	444,885	-	-	3,550	-	387
477 Commission on State Emergency Communications	439,501	-	385,373	-	-	1,540	-	52,588
479 State Office of Risk Management	924,931	-	920,982	-	-	-	-	3,949
481 Texas Board of Professional Geoscientists	36,236	-	32,225	-	-	4,011	-	-
503 Texas Medical Board	1,263,417	-	1,249,929	-	-	3,333	-	10,154
504 Texas State Board of Dental Examiners	192,075	-	188,636	-	-	1,112	-	2,327
506 University of Texas M.D. Anderson Cancer Center	21,105	-	20,625	-	-	-	-	480
507 Texas Board of Nursing	946,406	-	938,853	-	-	333	-	7,220
508 Texas Board of Chiropractic Examiners	95,786	-	92,825	-	-	1,896	-	1,065
512 Texas State Board of Podiatric Medical Examiners	9,587	-	9,117	-	-	470	-	-
513 Texas Funeral Service Commission	68,957	-	55,074	-	-	13,883	-	-
514 Texas Optometry Board	125,777	-	125,777	-	-	-	-	-
515 Texas State Board of Pharmacy	1,225,515	-	1,217,148	-	-	4,064	-	4,303
520 Texas State Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	230,822,130	-	50,044,457	168,547,711	-	10,593,937	-	1,636,025
530 Department of Family and Protective Services	54,149,167	-	26,538,769	26,818,493	-	438,233	-	353,672
533 Executive Council of Physical and Occupational Therapy Examiners	1,146	-	851	-	-	9	-	285
537 Texas Department of State Health Services	70,398,367	2,628,561	47,164,643	16,967,133	-	2,502,588	12,686	1,122,756
538 Department of Assistive and Rehabilitative Services	25,768,079	-	19,451,736	5,069,383	-	989,591	-	257,369
539 Texas Department of Aging and Disability Services	70,136,229	-	25,503,387	41,180,250	-	2,620,946	35,795	795,851
542 Cancer Prevention and Research Institute of Texas	160,281	-	147,939	-	-	8,625	-	3,718
551 Texas Department of Agriculture	5,202,146	-	4,122,437	1,035,901	-	13,201	-	30,608
554 Texas Animal Health Commission	820,063	-	815,336	-	-	4,447	-	280
555 Texas AgriLife Extension Service	360,262	-	246,153	-	-	13,119	93,829	7,160
556 Texas AgriLife Research	220,542	-	136,161	-	-	44,226	32,556	7,599
557 Texas Veterinary Medical Diagnostic Laboratory	3,893	-	-	-	-	3,352	-	540
576 Texas Forest Service	386,372	353,274	1,636	-	-	17,966	-	13,497

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (concluded)								
578 Texas State Board of Veterinary Medical Examiners	\$ 323,320	\$ -	\$ 316,954	\$ -	\$ -	\$ 5,547	\$ -	\$ 819
580 Texas Water Development Board	3,987,069	19,800	3,900,589	-	-	39,598	-	27,082
582 Texas Commission on Environmental Quality	46,310,222	794,137	44,378,861	-	-	99,650	64,876	972,698
592 Soil and Water Conservation Board	35,555	11,986	-	13,950	-	1,056	-	8,563
601 Texas Department of Transportation	82,965,209	2,627,857	47,257,947	67,774	20,780,936	11,093,725	41,301	1,095,669
608 Texas Department of Motor Vehicles	3,782,440	-	3,358,285	-	-	403,896	-	20,259
665 Texas Juvenile Probation Commission	2,402,178	1,651,907	749,931	-	-	-	-	340
694 Texas Youth Commission	5,240,026	-	4,912,462	-	-	70,225	32,048	225,292
696 Texas Department of Criminal Justice	30,473,520	3,403,805	14,886,571	-	-	516,382	-	11,666,762
701 Texas Education Agency	340,922,844	328,046,744	12,858,955	1,500	-	8,034	-	7,612
709 Texas A&M University System Health Science Center	1,117,883	-	718,929	-	-	55,421	-	343,533
710 Texas A&M University System	179,949	-	177,865	-	-	2,056	-	28
711 Texas A&M University (Main University)	399,018	-	390,897	-	-	7,436	-	686
712 Texas Engineering Experiment Station	24,549	-	24,549	-	-	-	-	-
713 Tarleton State University	93,913	-	93,913	-	-	-	-	-
714 University of Texas at Arlington	13,854	-	13,854	-	-	-	-	-
715 Prairie View A&M University	77,440	-	47,726	22,800	-	3,238	-	3,676
716 Texas Engineering Extension Service	3,841	-	-	-	-	2,851	-	989
717 Texas Southern University	101,282	-	-	-	-	50,000	-	51,282
719 Texas State Technical College System	446,566	-	168,064	-	-	47,139	5,106	226,257
720 University of Texas System	1,896,641	-	1,811,498	-	-	36,000	29,813	19,330
721 University of Texas at Austin	14,574,064	-	13,440,954	11,578	-	1,020,730	-	100,803
723 University of Texas Medical Branch at Galveston	197,668	-	197,668	-	-	-	-	-
724 University of Texas at El Paso	145,602	-	145,602	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	60,954	-	60,954	-	-	-	-	-
730 University of Houston	13,817	-	9,687	-	-	5,904	-	(1,774)
731 Texas Woman's University	25,062	-	11,597	500	-	2,861	-	10,104
733 Texas Tech University	103,423	-	23,659	34,182	-	4,857	18,746	21,979
734 Lamar University	9,533	-	9,394	-	-	-	-	139
735 Midwestern State University	40,000	-	36,000	-	-	-	4,000	-
736 University of Texas – Pan American	94,129	-	94,129	-	-	-	-	-
737 Angelo State University	24,483	-	2,905	-	-	-	-	21,578
738 University of Texas at Dallas	5,556	-	5,556	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,339	-	-	1,145	-	-	-	2,195
742 University of Texas of the Permian Basin	15,152	-	15,152	-	-	-	-	-
743 University of Texas at San Antonio	183,261	-	183,261	-	-	-	-	-
744 University of Texas Health Science Center at Houston	145,990	-	145,990	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	8,104	-	7,074	-	-	208	-	821
750 University of Texas at Tyler	86,369	-	86,369	-	-	-	-	-
752 University of North Texas	70,482	-	27,447	43,035	-	-	-	-
753 Sam Houston State University	55,288	-	11,643	-	-	24,068	-	19,577
754 Texas State University – San Marcos	1,624,138	-	1,588,724	-	-	-	3,419	31,995
755 Stephen F. Austin State University	53,797	-	52,567	-	-	-	-	1,230
756 Sul Ross State University	42,954	-	40,363	-	-	2,192	-	400
757 West Texas A&M University	1,708	-	508	1,200	-	-	-	-
758 Board of Regents, Texas State University System	198,216	-	198,216	-	-	-	-	-
760 Texas A&M University – Corpus Christi	102,796	-	7,500	-	-	-	56,832	38,464
761 Texas A&M International University	39,228	-	37,843	-	-	1,177	-	209
763 University of North Texas Health Science Center at Fort Worth	206,436	-	205,364	-	-	1,073	-	-
764 Texas A&M University – Texarkana	681	-	421	-	-	-	-	260
765 University of Houston – Victoria	1,397	-	730	-	-	-	-	666
769 University of North Texas System	340,760	-	340,760	-	-	-	-	-
770 Texas A&M University – Central Texas	98,117	-	98,117	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,919,628	-	1,905,227	-	-	10,220	-	4,181
772 Texas School for the Deaf	1,865,278	-	1,591,054	-	-	189,275	54,335	30,614
781 Texas Higher Education Coordinating Board	75,841,159	9,379	3,751,016	1,696,481	-	32,313	-	70,351,969
784 University of Houston – Downtown	6,565	-	6,565	-	-	-	-	-
787 Lamar State College – Orange	115	-	-	-	-	-	-	115
789 Lamar Institute of Technology	320	-	-	-	-	-	-	320
802 Texas Parks and Wildlife Department	8,763,064	740,768	1,412,744	-	-	369,083	6,094,440	146,029
808 Texas Historical Commission	1,171,927	203,290	860,231	-	-	53,374	-	55,032
809 State Preservation Board	695,191	-	657,129	-	-	19,393	-	18,670
813 Texas Commission on the Arts	227,945	-	211,659	13,851	-	2,435	-	-
902 Comptroller – State Fiscal	3,458,453	1,623,686	96,584	17,133	-	-	-	1,721,049
907 Comptroller – State Energy Conservation Office	580,520	47,520	370,531	162,463	-	7	-	-
930 Treasury Safekeeping Trust Company	946,373	-	946,373	-	-	-	-	-
COUNTY TOTAL	1,679,322,521	344,843,599	651,997,178	500,352,018	20,780,936	34,020,320	21,270,296	106,058,173

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILSON								
101 Senate	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -
102 House of Representatives	10,066	-	9,983	-	-	83	-	-
212 Office of Court Administration	23,700	23,700	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	232,135	78,426	151,453	-	-	-	-	2,256
302 Attorney General of Texas	6,043,274	17,925	158,413	5,767,762	-	-	-	99,174
303 Texas Facilities Commission	168,997	-	168,997	-	-	-	-	-
304 Comptroller of Public Accounts	98,229	-	97,999	-	-	-	-	230
305 Texas General Land Office	6,936,423	-	-	-	-	1,595	-	6,934,828
306 Texas State Library and Archives Commission	6,984	6,984	-	-	-	-	-	-
307 Secretary of State	37,183	4,731	-	31,867	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	56,685	-	-	-	-	-	-	56,685
320 Texas Workforce Commission	9,099,950	-	407,435	8,688,195	-	-	-	4,321
323 Teacher Retirement System of Texas	1,630,766	-	1,104,740	526,027	-	-	-	-
327 Employees Retirement System of Texas	670,856	-	503,582	167,274	-	-	-	-
332 Texas Department of Housing and Community Affairs	74,644	-	74,644	-	-	-	-	-
357 Texas Department of Rural Affairs	879,364	768,199	-	111,165	-	-	-	-
360 State Office of Administrative Hearings	14,058	-	-	-	-	14,058	-	-
362 Texas Lottery Commission	709,317	-	-	-	-	805	-	708,512
401 Adjutant General's Department	17,774	-	4,876	-	-	12,898	-	-
403 Texas Veterans Commission	792	-	-	-	-	-	-	792
405 Texas Department of Public Safety	732,483	48,257	678,751	-	-	2,292	-	3,183
454 Texas Department of Insurance	139,704	-	104,220	-	-	35,484	-	-
455 Railroad Commission of Texas	62,483	-	61,042	-	-	1,424	-	17
458 Texas Alcoholic Beverage Commission	156,557	-	156,557	-	-	-	-	-
479 State Office of Risk Management	38,893	-	38,893	-	-	-	-	-
503 Texas Medical Board	41,296	-	41,269	-	-	-	-	27
515 Texas State Board of Pharmacy	66,939	-	66,939	-	-	-	-	-
529 Health and Human Services Commission	13,940,983	-	802,297	12,481,809	-	656,878	-	-
530 Department of Family and Protective Services	2,150,963	-	1,434,124	708,113	-	8,726	-	-
537 Texas Department of State Health Services	3,092,427	15,215	2,566,248	506,471	-	1,064	-	3,430
538 Department of Assistive and Rehabilitative Services	353,811	-	328,952	24,859	-	-	-	-
539 Texas Department of Aging and Disability Services	13,714,824	-	1,775,352	11,938,720	-	-	-	752
551 Texas Department of Agriculture	145,352	-	92,299	39,304	-	13,750	-	-
554 Texas Animal Health Commission	124,581	-	124,581	-	-	-	-	-
555 Texas AgriLife Extension Service	38,430	-	38,430	-	-	-	-	-
576 Texas Forest Service	45,373	45,373	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	238,296	-	257,634	-	-	-	-	(19,338)
592 Soil and Water Conservation Board	12,539	12,539	-	-	-	-	-	-
601 Texas Department of Transportation	5,224,183	312,349	2,509,523	300	2,066,437	328,412	-	7,162
694 Texas Youth Commission	5,348	-	4,073	-	-	-	-	1,275
696 Texas Department of Criminal Justice	2,634,571	-	2,633,731	-	-	840	-	-
701 Texas Education Agency	49,371,593	49,370,835	758	-	-	-	-	-
711 Texas A&M University (Main University)	2,442	-	-	-	-	2,441	-	1
715 Prairie View A&M University	12,800	-	-	12,800	-	-	-	-
719 Texas State Technical College System	67,497	-	67,497	-	-	-	-	-
732 Texas A&M University – Kingsville	1,572	-	-	-	-	1,572	-	-
733 Texas Tech University	415	-	-	415	-	-	-	-
743 University of Texas at San Antonio	267,666	-	267,666	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	279,387	-	279,337	-	-	50	-	-
752 University of North Texas	7,887	-	-	7,887	-	-	-	-
754 Texas State University – San Marcos	4,000	-	-	-	-	-	-	4,000
781 Texas Higher Education Coordinating Board	220	-	-	-	-	220	-	-
802 Texas Parks and Wildlife Department	197,418	-	178,686	-	-	16,827	-	1,905
808 Texas Historical Commission	750	-	-	-	-	750	-	-
902 Comptroller – State Fiscal	349,353	140,628	-	1,900	-	-	-	206,825
COUNTY TOTAL	120,234,254	50,845,160	17,190,980	41,014,866	2,066,437	1,100,775	0	8,016,036
WINKLER								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	9,889	9,889	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	237,318	82,392	154,093	-	-	-	-	833
300 Governor – Fiscal	11,594	11,594	-	-	-	-	-	-
302 Attorney General of Texas	2,296,754	-	-	2,289,361	-	-	-	7,392
304 Comptroller of Public Accounts	88	-	-	-	-	-	-	88
306 Texas State Library and Archives Commission	6,087	6,087	-	-	-	-	-	-
307 Secretary of State	2,379	-	-	2,279	-	100	-	-
320 Texas Workforce Commission	2,082,672	-	8,795	2,073,058	-	-	-	818
323 Teacher Retirement System of Texas	649,089	-	548,485	100,605	-	-	-	-
327 Employees Retirement System of Texas	66,713	-	44,845	21,868	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WINKLER (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 1,714	\$ -	\$ 1,714	\$ -	\$ -	\$ -	\$ -	\$ -
357 Texas Department of Rural Affairs	287,894	286,824	-	1,070	-	-	-	-
362 Texas Lottery Commission	35,878	1,876	-	-	-	-	-	34,002
401 Adjutant General's Department	4,112	-	2,214	-	-	97	-	1,801
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	158,057	-	158,057	-	-	-	-	-
455 Railroad Commission of Texas	110,089	-	109,194	-	-	-	-	895
503 Texas Medical Board	71	-	-	-	-	-	-	71
529 Health and Human Services Commission	1,133,236	-	160,379	964,879	-	1,708	-	6,270
530 Department of Family and Protective Services	104,906	-	55,816	49,090	-	-	-	-
537 Texas Department of State Health Services	169,607	-	-	169,607	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,210	-	-	2,210	-	-	-	-
539 Texas Department of Aging and Disability Services	1,153,898	-	-	1,153,898	-	-	-	-
551 Texas Department of Agriculture	45,657	11,392	-	34,265	-	-	-	-
555 Texas AgrLife Extension Service	23,393	-	23,393	-	-	-	-	-
556 Texas AgrLife Research	2,933	-	-	-	-	2,933	-	-
576 Texas Forest Service	7,252	7,252	-	-	-	-	-	-
601 Texas Department of Transportation	2,302,612	14,567	352,627	-	1,878,528	56,267	-	623
665 Texas Juvenile Probation Commission	64,670	64,670	-	-	-	-	-	-
694 Texas Youth Commission	284,988	-	284,950	-	-	-	-	38
696 Texas Department of Criminal Justice	57,053	21,976	31,530	-	-	3,547	-	-
701 Texas Education Agency	4,128,183	4,128,183	-	-	-	-	-	-
715 Prairie View A&M University	9,200	-	-	9,200	-	-	-	-
733 Texas Tech University	782	-	-	782	-	-	-	-
742 University of Texas of the Permian Basin	7,572	-	7,572	-	-	-	-	-
743 University of Texas at San Antonio	8,716	-	8,716	-	-	-	-	-
902 Comptroller – State Fiscal	390,312	371,713	-	-	-	-	-	18,599
COUNTY TOTAL	15,858,240	5,018,415	1,952,381	6,872,172	1,878,528	64,686	0	72,058
WISE								
101 Senate	75	-	-	-	-	75	-	-
212 Office of Court Administration	63,460	63,460	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	484,912	178,597	305,911	-	-	-	-	404
300 Governor – Fiscal	132,421	106,045	-	26,376	-	-	-	-
302 Attorney General of Texas	10,987,712	20,511	-	10,875,126	-	-	-	92,075
304 Comptroller of Public Accounts	783	-	-	-	-	-	-	783
305 Texas General Land Office	2,771,879	-	-	-	-	-	-	2,771,879
306 Texas State Library and Archives Commission	31,317	26,597	-	4,720	-	-	-	-
307 Secretary of State	30,012	16,814	-	12,213	-	985	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	181,336	-	-	-	-	-	-	181,336
320 Texas Workforce Commission	23,489,641	-	232,491	23,203,622	-	-	-	53,528
323 Teacher Retirement System of Texas	2,554,033	-	1,961,817	592,216	-	-	-	-
327 Employees Retirement System of Texas	527,115	-	477,024	50,092	-	-	-	-
357 Texas Department of Rural Affairs	50,450	50,450	-	-	-	-	-	-
362 Texas Lottery Commission	313,582	-	-	-	-	-	-	313,582
401 Adjutant General's Department	901,686	-	889,295	-	-	12,342	-	50
403 Texas Veterans Commission	944	-	-	-	-	-	-	944
405 Texas Department of Public Safety	2,596,127	210,171	2,370,519	-	-	14,681	-	756
411 Texas Commission on Fire Protection	50,746	-	50,719	-	-	-	-	27
448 Office of Injured Employee Counsel	96,182	-	96,182	-	-	-	-	-
454 Texas Department of Insurance	27,268	-	27,268	-	-	-	-	-
455 Railroad Commission of Texas	4,183	-	-	-	-	180	-	4,002
458 Texas Alcoholic Beverage Commission	32,897	-	32,897	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,104	-	1,104	-	-	-	-	-
476 Texas Racing Commission	49,155	-	49,155	-	-	-	-	-
479 State Office of Risk Management	10,924	-	10,924	-	-	-	-	-
503 Texas Medical Board	65	-	-	-	-	-	-	65
529 Health and Human Services Commission	7,848,678	-	432,071	7,414,268	-	1,394	-	946
530 Department of Family and Protective Services	1,272,449	-	967,852	299,519	-	4,668	-	410
537 Texas Department of State Health Services	836,073	-	797	835,235	-	40	-	-
538 Department of Assistive and Rehabilitative Services	357,684	-	121,567	236,045	-	-	-	71
539 Texas Department of Aging and Disability Services	12,945,308	-	1,518,495	11,424,544	-	481	-	1,788
551 Texas Department of Agriculture	4,747	-	-	4,747	-	-	-	-
554 Texas Animal Health Commission	142,374	-	106,856	-	-	-	-	35,518
555 Texas AgrLife Extension Service	76,061	-	76,061	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	338	-	298	-	-	40	-	-
576 Texas Forest Service	269,199	268,586	609	-	-	-	-	3
582 Texas Commission on Environmental Quality	190,141	-	-	-	-	2,025	-	188,116
592 Soil and Water Conservation Board	88,235	21,242	-	8,478	-	-	-	58,514

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WISE (concluded)								
601 Texas Department of Transportation	\$ 21,871,517	\$ 419,973	\$ 2,444,895	\$ -	\$ 17,352,671	\$ 1,344,157	\$ -	\$ 309,821
665 Texas Juvenile Probation Commission	443,817	443,817	-	-	-	-	-	-
694 Texas Youth Commission	372,277	-	262,912	-	-	184	-	109,181
696 Texas Department of Criminal Justice	8,894,462	-	103,701	-	-	9,583	-	8,781,177
701 Texas Education Agency	29,097,209	29,096,104	894	-	-	-	-	211
709 Texas A&M University System Health Science Center	2,210	-	-	-	-	-	-	2,210
713 Tarleton State University	2,000	-	-	-	-	-	-	2,000
721 University of Texas at Austin	4,708	-	3,708	-	-	-	-	1,000
731 Texas Woman's University	200,653	-	200,291	-	-	-	-	362
733 Texas Tech University	3,135	-	-	3,135	-	-	-	-
738 University of Texas at Dallas	5,498	-	5,498	-	-	-	-	-
743 University of Texas at San Antonio	452	-	452	-	-	-	-	-
752 University of North Texas	104,855	-	104,855	-	-	-	-	-
755 Stephen F. Austin State University	2,803	-	2,803	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	2,548	-	2,548	-	-	-	-	-
802 Texas Parks and Wildlife Department	645,661	464,563	169,361	-	-	8,040	-	3,696
808 Texas Historical Commission	540	-	-	-	-	540	-	-
902 Comptroller – State Fiscal	509,475	255,837	450	-	-	-	-	253,188
COUNTY TOTAL	131,585,114	31,642,768	13,032,280	54,990,337	17,352,671	1,399,414	0	13,167,644
WOOD								
102 House of Representatives	55,543	-	53,602	-	-	1,941	-	-
103 Texas Legislative Council	923	-	923	-	-	-	-	-
212 Office of Court Administration	17,916	17,916	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	373,677	69,540	302,539	-	-	-	-	1,598
300 Governor – Fiscal	229,636	103,179	-	126,457	-	-	-	-
302 Attorney General of Texas	7,608,840	24,837	226,619	7,290,367	-	1,497	-	65,521
304 Comptroller of Public Accounts	375,263	-	195,240	-	-	179,367	-	656
305 Texas General Land Office	1,010,926	-	-	-	-	165	-	1,010,760
306 Texas State Library and Archives Commission	22,848	16,202	-	6,646	-	-	-	-
307 Secretary of State	68,975	36,964	-	31,426	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	99,447	-	-	-	-	-	-	99,447
320 Texas Workforce Commission	11,340,710	-	144,538	11,144,800	-	42,036	-	9,335
323 Teacher Retirement System of Texas	6,938,377	-	6,696,348	241,036	-	993	-	-
327 Employees Retirement System of Texas	536,439	-	439,325	86,896	-	10,218	-	-
332 Texas Department of Housing and Community Affairs	6,419	-	-	6,419	-	-	-	-
357 Texas Department of Rural Affairs	727,480	718,829	-	8,651	-	-	-	-
362 Texas Lottery Commission	114,969	-	-	-	-	-	-	114,969
401 Adjutant General's Department	4,605	-	3,967	-	-	-	-	638
403 Texas Veterans Commission	67,991	-	67,364	-	-	-	-	627
405 Texas Department of Public Safety	1,185,434	207,741	775,137	-	-	191,249	-	11,307
454 Texas Department of Insurance	13,892	-	-	-	-	4,428	-	9,464
455 Railroad Commission of Texas	47,362	-	43,462	-	-	-	-	3,900
458 Texas Alcoholic Beverage Commission	122,204	-	122,204	-	-	-	-	-
479 State Office of Risk Management	7,661	-	7,661	-	-	-	-	-
503 Texas Medical Board	12	-	-	-	-	-	-	12
529 Health and Human Services Commission	7,724,395	-	744,002	6,953,508	-	25,966	-	918
530 Department of Family and Protective Services	1,737,256	-	1,376,513	355,571	-	5,102	-	70
537 Texas Department of State Health Services	3,682,092	42,138	614,308	716,531	-	2,309,005	-	111
538 Department of Assistive and Rehabilitative Services	16,021	-	-	16,021	-	-	-	-
539 Texas Department of Aging and Disability Services	16,196,933	-	777,220	15,417,111	-	2,601	-	-
551 Texas Department of Agriculture	268,781	-	86,113	167,271	-	-	-	15,397
554 Texas Animal Health Commission	196,708	-	149,588	-	-	68	-	47,052
555 Texas AgriLife Extension Service	92,330	-	92,330	-	-	-	-	-
556 Texas AgriLife Research	109	-	-	-	-	109	-	-
576 Texas Forest Service	244,654	206,803	37,433	-	-	361	-	56
582 Texas Commission on Environmental Quality	69,788	-	67,999	-	-	1,790	-	-
592 Soil and Water Conservation Board	83,371	12,962	-	70,409	-	-	-	-
601 Texas Department of Transportation	10,150,584	25,791	2,436,629	-	6,538,225	1,130,023	-	19,915
665 Texas Juvenile Probation Commission	223,875	223,875	-	-	-	-	-	-
694 Texas Youth Commission	87,932	-	87,932	-	-	-	-	-
696 Texas Department of Criminal Justice	4,955,501	220,838	4,318,893	-	-	84,991	-	330,779
701 Texas Education Agency	27,459,610	27,455,352	2,957	-	-	1,301	-	-
710 Texas A&M University System	7,351	-	-	-	-	-	-	7,351
715 Prairie View A&M University	7,483	-	-	-	-	573	-	6,910
719 Texas State Technical College System	4,424	-	1,278	-	-	3,146	-	-
721 University of Texas at Austin	22,445	-	22,445	-	-	-	-	-
731 Texas Woman's University	1,367	-	1,367	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WOOD (concluded)								
750 University of Texas at Tyler	\$ 246,079	\$ -	\$ 246,079	\$ -	\$ -	\$ -	\$ -	\$ -
751 Texas A&M University – Commerce	10,033	-	10,033	-	-	-	-	-
752 University of North Texas	15,341	-	-	15,341	-	-	-	-
755 Stephen F. Austin State University	9,945	-	9,945	-	-	-	-	-
764 Texas A&M University – Texarkana	5,727	-	3,977	1,750	-	-	-	-
781 Texas Higher Education Coordinating Board	1,423,719	464,780	-	926,957	-	-	-	31,982
802 Texas Parks and Wildlife Department	279,520	-	222,119	-	-	52,967	-	4,434
813 Texas Commission on the Arts	15,925	-	-	15,925	-	-	-	-
902 Comptroller – State Fiscal	468,589	165,911	-	17	-	-	-	302,661
COUNTY TOTAL	106,685,437	30,013,656	20,388,090	43,599,110	6,538,225	4,050,483	0	2,095,872
YOAKUM								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	6,944	6,944	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	208,270	51,565	155,915	-	-	-	-	790
300 Governor – Fiscal	60,112	60,112	-	-	-	-	-	-
302 Attorney General of Texas	911,458	-	-	902,587	-	-	-	8,872
304 Comptroller of Public Accounts	120	-	-	-	-	-	-	120
306 Texas State Library and Archives Commission	12,919	12,919	-	-	-	-	-	-
307 Secretary of State	3,647	-	-	3,647	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,147	-	-	-	-	-	-	13,147
320 Texas Workforce Commission	1,965,176	-	7,562	1,957,553	-	-	-	60
323 Teacher Retirement System of Texas	534,795	-	469,961	64,833	-	-	-	-
327 Employees Retirement System of Texas	95,158	-	28,478	66,681	-	-	-	-
357 Texas Department of Rural Affairs	10,374	2,860	-	7,514	-	-	-	-
362 Texas Lottery Commission	11,332	-	-	-	-	-	-	11,332
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	182,798	8,500	174,298	-	-	-	-	-
503 Texas Medical Board	20	-	-	-	-	-	-	20
529 Health and Human Services Commission	1,407,183	-	49,400	1,346,189	-	11,594	-	-
530 Department of Family and Protective Services	81,757	-	-	81,169	-	588	-	-
537 Texas Department of State Health Services	341,885	-	-	341,760	-	-	-	125
538 Department of Assistive and Rehabilitative Services	17,723	-	-	17,723	-	-	-	-
539 Texas Department of Aging and Disability Services	1,316,496	-	-	1,316,496	-	-	-	-
551 Texas Department of Agriculture	16,084	-	-	16,084	-	-	-	-
555 Texas AgriLife Extension Service	16,957	-	16,957	-	-	-	-	-
576 Texas Forest Service	2,950	2,950	-	-	-	-	-	-
580 Texas Water Development Board	2,000,000	-	-	-	-	-	-	2,000,000
592 Soil and Water Conservation Board	18,727	18,727	-	-	-	-	-	-
601 Texas Department of Transportation	1,327,411	20,216	356,621	600	866,082	82,726	-	1,166
665 Texas Juvenile Probation Commission	43,399	43,399	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,367,042	1,312,093	52,015	-	-	2,934	-	-
701 Texas Education Agency	5,796,988	5,795,871	1,116	-	-	-	-	-
733 Texas Tech University	1,405	-	-	1,405	-	-	-	-
742 University of Texas of the Permian Basin	39,886	-	39,886	-	-	-	-	-
813 Texas Commission on the Arts	625	-	-	625	-	-	-	-
902 Comptroller – State Fiscal	58,449	28,437	-	-	-	-	-	30,012
COUNTY TOTAL	17,871,895	7,364,594	1,352,209	6,124,867	866,082	97,872	0	2,066,271
YOUNG								
101 Senate	44	-	-	-	-	44	-	-
102 House of Representatives	72	-	-	-	-	72	-	-
212 Office of Court Administration	16,838	16,838	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	243,009	85,484	157,107	-	-	-	-	418
300 Governor – Fiscal	139,452	106,750	-	32,702	-	-	-	-
302 Attorney General of Texas	4,318,565	-	-	4,259,660	-	-	-	58,905
304 Comptroller of Public Accounts	71,579	-	71,411	-	-	-	-	168
305 Texas General Land Office	387,506	-	-	-	-	-	-	387,506
306 Texas State Library and Archives Commission	16,722	10,109	-	6,613	-	-	-	-
307 Secretary of State	9,490	2,969	-	6,521	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	50,825	-	-	-	-	-	-	50,825
320 Texas Workforce Commission	4,638,135	-	123,679	4,501,033	-	-	-	13,423
323 Teacher Retirement System of Texas	4,465,764	-	4,364,146	101,618	-	-	-	-
327 Employees Retirement System of Texas	330,986	-	250,767	80,219	-	-	-	-
357 Texas Department of Rural Affairs	220,186	157,522	-	62,665	-	-	-	-
362 Texas Lottery Commission	314,094	-	-	-	-	-	-	314,094
401 Adjutant General's Department	2,529	-	2,529	-	-	-	-	-
405 Texas Department of Public Safety	988,987	134,569	826,118	-	-	20,847	-	7,453
455 Railroad Commission of Texas	53,850	-	53,754	-	-	-	-	95

State Agency Expenditures by County (continued)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
YOUNG (concluded)								
479 State Office of Risk Management	\$ 1,761	\$ -	\$ 1,761	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	70	-	-	-	-	-	-	70
529 Health and Human Services Commission	10,733,092	-	360,649	10,339,569	-	8,080	-	24,795
530 Department of Family and Protective Services	899,484	-	690,771	205,731	-	2,982	-	-
537 Texas Department of State Health Services	943,253	35,000	359,738	548,515	-	-	-	-
538 Department of Assistive and Rehabilitative Services	166,846	-	99,897	65,272	-	982	-	695
539 Texas Department of Aging and Disability Services	9,582,752	-	253,512	9,329,239	-	-	-	-
551 Texas Department of Agriculture	35,210	-	-	35,210	-	-	-	-
554 Texas Animal Health Commission	24,490	-	-	-	-	-	-	24,490
555 Texas AgriLife Extension Service	46,620	-	46,620	-	-	-	-	-
576 Texas Forest Service	148,364	148,364	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,482	14,482	-	-	-	-	-	-
601 Texas Department of Transportation	9,806,079	19,184	1,130,875	-	3,586,246	5,062,605	-	7,170
608 Texas Department of Motor Vehicles	1,743	-	-	-	-	93	-	1,650
665 Texas Juvenile Probation Commission	258,795	258,795	-	-	-	-	-	-
694 Texas Youth Commission	6,544	-	6,544	-	-	-	-	-
696 Texas Department of Criminal Justice	1,423,100	209,788	1,206,686	-	-	6,626	-	-
701 Texas Education Agency	22,571,943	22,571,210	733	-	-	-	-	-
713 Tarleton State University	2,086	-	2,086	-	-	-	-	-
719 Texas State Technical College System	81,064	-	80,408	-	-	283	-	373
731 Texas Woman's University	2,087	-	2,087	-	-	-	-	-
733 Texas Tech University	2,500	-	-	2,500	-	-	-	-
735 Midwestern State University	37,524	-	27,412	-	-	-	10,112	-
737 Angelo State University	216	-	-	-	-	216	-	-
745 University of Texas Health Science Center at San Antonio	153	-	153	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	83,163	-	83,163	-	-	-	-	-
781 Texas Higher Education Coordinating Board	7,527	-	7,527	-	-	-	-	-
802 Texas Parks and Wildlife Department	167,227	-	153,102	-	-	13,805	-	320
808 Texas Historical Commission	99,152	-	-	-	-	23,079	75,793	279
813 Texas Commission on the Arts	4,950	-	-	4,950	-	-	-	-
902 Comptroller – State Fiscal	210,700	115,161	-	(4,112)	-	-	-	99,651
COUNTY TOTAL	73,631,612	23,886,223	10,363,237	29,577,905	3,586,246	5,139,716	85,905	992,380
ZAPATA								
101 Senate	43	-	-	-	-	43	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	5,975	5,975	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	59,672	59,672	-	-	-	-	-	-
300 Governor – Fiscal	268,453	268,453	-	-	-	-	-	-
302 Attorney General of Texas	2,025,626	-	67,111	1,947,952	-	-	-	10,564
304 Comptroller of Public Accounts	231	-	-	-	-	-	-	231
306 Texas State Library and Archives Commission	7,064	7,064	-	-	-	-	-	-
307 Secretary of State	13,278	-	-	13,278	-	-	-	-
320 Texas Workforce Commission	5,062,408	-	28,194	5,032,720	-	-	-	1,494
323 Teacher Retirement System of Texas	4,593,625	-	4,485,703	107,923	-	-	-	-
327 Employees Retirement System of Texas	73,211	-	65,711	7,500	-	-	-	-
357 Texas Department of Rural Affairs	1,500,000	1,500,000	-	-	-	-	-	-
362 Texas Lottery Commission	25,148	-	-	-	-	-	-	25,148
401 Adjutant General's Department	14,186	-	8,304	-	-	5,570	-	312
403 Texas Veterans Commission	391	-	-	-	-	-	-	391
405 Texas Department of Public Safety	373,344	332,730	40,521	-	-	-	-	93
458 Texas Alcoholic Beverage Commission	89,921	-	89,921	-	-	-	-	-
529 Health and Human Services Commission	5,467,976	-	272,534	5,118,812	-	76,629	-	-
530 Department of Family and Protective Services	73,936	-	90	71,117	-	2,729	-	-
537 Texas Department of State Health Services	906,839	30,000	137,678	712,935	-	26,227	-	-
538 Department of Assistive and Rehabilitative Services	3,361	-	-	3,361	-	-	-	-
539 Texas Department of Aging and Disability Services	7,107,550	-	217,179	6,890,371	-	-	-	-
551 Texas Department of Agriculture	141,457	5,291	-	135,302	-	-	-	863
554 Texas Animal Health Commission	44,793	-	44,793	-	-	-	-	-
555 Texas AgriLife Extension Service	11,395	-	11,395	-	-	-	-	-
580 Texas Water Development Board	64,281	64,281	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	67,801	-	67,801	-	-	-	-	-
592 Soil and Water Conservation Board	22,006	18,888	3,118	-	-	-	-	-
601 Texas Department of Transportation	7,421,680	303,030	535,083	17,575	6,370,088	174,805	-	21,100
665 Texas Juvenile Probation Commission	177,558	177,558	-	-	-	-	-	-
701 Texas Education Agency	17,038,448	17,038,448	-	-	-	-	-	-
711 Texas A&M University (Main University)	43,930	-	43,930	-	-	-	-	-
721 University of Texas at Austin	1,029	-	1,029	-	-	-	-	-

State Agency Expenditures by County (concluded)

Fiscal Year 2010 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ZAPATA (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 22,349	\$ -	\$ 22,349	\$ -	\$ -	\$ -	\$ -	\$ -
761 Texas A&M International University	3,753	-	3,753	-	-	-	-	-
802 Texas Parks and Wildlife Department	534,947	-	514,414	-	-	19,698	-	835
808 Texas Historical Commission	10,160	-	-	10,160	-	-	-	-
902 Comptroller – State Fiscal	124,512	108,010	-	-	-	-	-	16,502
COUNTY TOTAL	53,402,377	19,919,400	6,660,610	20,069,006	6,370,088	305,741	0	77,532
ZAVALA								
101 Senate	51	-	-	-	-	51	-	-
102 House of Representatives	45,972	-	45,866	-	-	56	-	50
212 Office of Court Administration	2,566	2,566	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,263	37,263	-	-	-	-	-	-
300 Governor – Fiscal	4,566	4,566	-	-	-	-	-	-
302 Attorney General of Texas	2,424,072	-	88,498	2,323,067	-	-	-	12,507
304 Comptroller of Public Accounts	90	-	-	-	-	-	-	90
306 Texas State Library and Archives Commission	4,701	4,701	-	-	-	-	-	-
307 Secretary of State	1,014	-	-	429	-	585	-	-
320 Texas Workforce Commission	3,654,917	-	156,370	3,494,649	-	-	-	3,898
323 Teacher Retirement System of Texas	2,337,061	-	2,219,772	117,289	-	-	-	-
327 Employees Retirement System of Texas	156,430	-	140,858	15,572	-	-	-	-
332 Texas Department of Housing and Community Affairs	269,888	269,888	-	-	-	-	-	-
357 Texas Department of Rural Affairs	554,936	554,936	-	-	-	-	-	-
362 Texas Lottery Commission	74,237	13,145	-	-	-	-	-	61,092
403 Texas Veterans Commission	627	-	-	-	-	-	-	627
405 Texas Department of Public Safety	319,575	129,480	189,874	-	-	-	-	220
455 Railroad Commission of Texas	47,231	-	47,231	-	-	-	-	-
479 State Office of Risk Management	5,171	-	5,171	-	-	-	-	-
529 Health and Human Services Commission	5,233,917	-	458,447	4,774,111	-	1,359	-	-
530 Department of Family and Protective Services	310,343	-	223,028	81,387	-	5,929	-	-
537 Texas Department of State Health Services	1,793,595	-	-	1,793,088	-	-	-	507
538 Department of Assistive and Rehabilitative Services	6,935	-	-	6,935	-	-	-	-
539 Texas Department of Aging and Disability Services	6,002,876	-	98,743	5,904,134	-	-	-	-
551 Texas Department of Agriculture	210,358	14,605	-	195,753	-	-	-	-
555 Texas AgriLife Extension Service	35,221	-	35,221	-	-	-	-	-
580 Texas Water Development Board	3,991,396	3,991,396	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,281	12,200	-	7,081	-	-	-	-
601 Texas Department of Transportation	2,427,476	183,480	679,998	-	461,792	1,100,239	-	1,967
696 Texas Department of Criminal Justice	2,153,431	-	2,153,431	-	-	-	-	-
701 Texas Education Agency	23,588,666	23,588,666	-	-	-	-	-	-
721 University of Texas at Austin	1,435	-	1,435	-	-	-	-	-
756 Sul Ross State University	8,548	-	8,152	-	-	-	-	396
771 Texas School for the Blind and Visually Impaired	254	-	-	-	-	-	-	254
802 Texas Parks and Wildlife Department	68,083	-	66,529	-	-	1,554	-	-
902 Comptroller – State Fiscal	48,932	37,750	-	-	-	-	-	11,183
COUNTY TOTAL	55,841,114	28,844,641	6,618,624	18,713,494	461,792	1,109,772	0	92,791
TEXAS COUNTY TOTAL	\$ 101,733,840,193	\$ 28,155,700,955	\$ 21,924,300,137	\$ 42,485,019,097	\$ 3,370,921,600	\$ 1,621,426,145	\$ 453,117,064	\$ 3,723,355,193
Expenditures Unallocable to Texas Counties								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 349,720,875	\$ -	\$ 349,720,875	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	111,427,503	-	-	-	-	-	-	111,427,503
SERVICE FEE PAID TO LOTTERY OPERATOR	102,300,426	-	-	-	-	-	-	102,300,426
OTHER PROFESSIONAL SVC	397,019,947	-	397,019,947	-	-	-	-	-
VENDOR DRUGS PROGRAM	1,131,268,099	-	-	1,131,268,099	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	425,544,941	-	-	425,544,941	-	-	-	-
PURCHASED CONTRACTED SVC	101,790,891	-	-	-	-	-	-	101,790,891
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	154,744,739	-	-	-	-	-	-	154,744,739
DISPROPORTIONATE SHARE	745,890,091	-	-	745,890,091	-	-	-	-
FINANCIAL & ACCOUNTING SVC	161,500,305	-	161,500,305	-	-	-	-	-
MEDICAL SUPPLIES	224,928,648	-	-	-	-	224,928,648	-	-
PUBLIC ASSISTANCE (TEMP ASSISTANCE FOR NEEDY FAMILIES)	109,744,297	-	-	109,744,297	-	-	-	-
OTHER	2,183,750,939	39,789,480	237,834,401	509,622,780	-	724,618,193	123,736,264	548,149,820
TOTAL EXPENDITURES	\$ 107,933,471,894	\$ 28,195,490,435	\$ 23,070,375,666	\$ 45,407,089,305	\$ 3,370,921,600	\$ 2,570,972,987	\$ 576,853,328	\$ 4,741,768,573

Section II

State Agency Expenditures by Council of Governments Region

II – A

Counties by Council of Governments Region

Alamo Area

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

Ark-Tex

Bowie
 Cass
 Delta
 Franklin
 Hopkins
 Lamar
 Morris
 Red River
 Titus

Brazos Valley

Brazos
 Burleson
 Grimes
 Leon
 Madison
 Robertson
 Washington

Capital Area

Bastrop
 Blanco
 Burnet
 Caldwell
 Fayette
 Hays
 Lee
 Llano
 Travis
 Williamson

Central Texas

Bell
 Coryell
 Hamilton
 Lampasas
 Milam
 Mills
 San Saba

Coastal Bend

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

Concho Valley

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

Deep East Texas

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

East Texas

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

Golden Crescent

Calhoun
 DeWitt
 Goliad
 Gonzales
 Jackson
 Lavaca
 Victoria

Heart of Texas

Bosque
 Falls
 Freestone
 Hill
 Limestone
 McLennan

Houston-Galveston Area

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

Lower Rio Grande Valley

Cameron
 Hidalgo
 Willacy

Middle Rio Grande

Dimmitt
 Edwards
 Kinney
 La Salle
 Maverick
 Real
 Uvalde
 Val Verde
 Zavala

Nortex

Archer
 Baylor
 Clay
 Cottle
 Foard
 Hardeman
 Jack
 Montague
 Wichita
 Wilbarger
 Young

North Central Texas

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

Panhandle

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

Permian Basin Region

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

Rio Grande

Brewster
Culberson
El Paso
Hudspeth
Jeff Davis
Presidio

South East Texas

Hardin
Jefferson
Orange

South Plains

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

South Texas

Jim Hogg
Starr
Webb
Zapata

Texoma

Cooke
Fannin
Grayson

West Central Texas

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

Council of Governments Regions



THE STATE OF TEXAS
Summary of Council of Governments Region Expenditures
 Fiscal Year 2010 – All Funds

COG Region	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Alamo Area	\$ 8,320,257,040	\$ 2,460,013,417	\$ 1,269,134,283	\$ 4,042,375,769	\$ 227,206,797	\$ 100,049,642	\$ 27,297,117	\$ 194,180,015
Ark-Tex	1,189,827,671	352,490,112	194,241,205	504,425,816	89,520,593	27,192,027	693,290	21,264,628
Brazos Valley	1,785,734,987	271,909,184	857,592,120	431,215,816	81,351,303	41,052,210	11,630,004	90,984,350
Capital Area	11,051,727,947	1,412,124,497	5,162,461,679	2,988,847,349	155,543,894	294,139,598	109,172,460	929,438,471
Central Texas	1,591,117,221	581,834,951	340,688,839	505,304,923	99,922,114	18,179,196	1,440,082	43,747,115
Coastal Bend	2,630,132,410	671,446,932	433,368,657	1,299,027,292	136,473,110	33,624,889	5,725,379	50,466,152
Concho Valley	763,816,497	162,880,045	152,661,651	392,723,958	28,729,151	14,580,470	985,653	11,255,569
Deep East Texas	1,758,384,486	437,247,535	390,519,007	754,175,686	99,524,072	40,907,834	1,049,370	34,960,982
East Texas	3,102,063,455	759,289,183	574,091,436	1,451,219,564	172,249,449	38,229,788	3,841,411	103,142,626
Golden Crescent	660,970,100	191,753,866	101,551,167	316,211,440	19,272,825	15,473,794	2,018,382	14,688,627
Heart of Texas	1,488,378,592	426,803,182	315,335,092	548,833,846	121,861,977	29,931,448	3,421,710	42,191,337
Houston-Galveston Area	21,330,451,810	6,437,277,288	3,446,193,873	9,943,168,850	569,057,353	276,974,083	100,793,745	556,986,617
Lower Rio Grande Valley	5,606,619,498	2,727,214,798	504,859,622	2,191,101,190	102,490,565	26,498,151	9,030,550	45,424,622
Middle Rio Grande	795,343,046	341,916,460	76,610,681	289,640,795	63,765,325	9,161,521	17,469	14,230,795
Nortex	965,700,498	235,413,058	257,308,314	394,903,429	39,682,652	15,182,368	4,741,332	18,469,345
North Central Texas	25,008,077,134	6,127,463,108	5,421,591,434	10,678,057,318	878,855,710	501,943,239	105,784,297	1,294,382,028
Panhandle	1,477,255,186	496,988,657	332,026,197	527,607,697	77,308,240	20,197,643	1,155,496	21,971,256
Permian Basin	1,403,936,580	396,557,627	217,056,596	686,812,707	60,439,757	17,539,711	528,928	25,001,255
Rio Grande	3,234,588,963	1,388,087,289	411,146,862	1,281,434,737	50,132,600	18,036,075	7,916,550	77,834,850
South East Texas	1,627,272,246	441,076,000	287,045,772	763,196,644	56,694,332	15,692,295	41,092,253	22,474,949
South Plains	2,079,668,620	485,165,261	553,242,634	871,845,292	73,075,428	27,276,825	8,983,135	60,080,044
South Texas	1,481,771,952	753,430,870	132,853,725	518,591,921	63,328,300	6,609,549	74,638	6,882,949
Texoma	654,682,499	220,885,262	94,893,753	280,563,330	32,477,035	9,856,334	6,400,446	9,606,340
West Central Texas	1,726,061,755	376,432,373	397,825,539	823,733,728	71,959,021	23,097,455	(676,633)	33,690,271
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 101,733,840,193	\$ 28,155,700,955	\$ 21,924,300,137	\$ 42,485,019,097	\$ 3,370,921,600	\$ 1,621,426,145	\$ 453,117,064	\$ 3,723,355,193
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 349,720,875	\$ -	\$ 349,720,875	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	111,427,503	-	-	-	-	-	-	111,427,503
SERVICE FEE PAID TO LOTTERY OPERATOR	102,300,426	-	-	-	-	-	-	102,300,426
OTHER PROFESSIONAL SVC	397,019,947	-	397,019,947	-	-	-	-	-
VENDOR DRUGS PROGRAM	1,131,268,099	-	-	1,131,268,099	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	425,544,941	-	-	425,544,941	-	-	-	-
PURCHASED CONTRACTED SVC	101,790,891	-	-	-	-	-	-	101,790,891
INTEREST ON GOVERNMENTAL AND FIDUCIARY	-	-	-	-	-	-	-	-
LONG-TERM DEBT	154,744,739	-	-	-	-	-	-	154,744,739
DISPROPORTIONATE SHARE	745,890,091	-	-	745,890,091	-	-	-	-
FINANCIAL & ACCOUNTING SVC	161,500,305	-	161,500,305	-	-	-	-	-
MEDICAL SUPPLIES	224,928,648	-	-	-	-	224,928,648	-	-
PUBLIC ASSISTANCE (TEMP ASSISTANCE FOR NEEDY FAMILIES)	109,744,297	-	-	109,744,297	-	-	-	-
OTHER	2,183,750,939	39,789,480	237,834,401	509,622,780	-	724,618,193	123,736,264	548,149,820
TOTAL EXPENDITURES	\$ 107,933,471,894	\$ 28,195,490,435	\$ 23,070,375,666	\$ 45,407,089,305	\$ 3,370,921,600	\$ 2,570,972,987	\$ 576,853,328	\$ 4,741,768,573

THE STATE OF TEXAS

Council of Governments Region Summary, Ranked by Expenditures

Fiscal Year 2010 – All Funds

COG Region Code	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
1 North Central Texas	\$ 25,008,077,134	\$ 6,127,463,108	\$ 5,421,591,434	\$ 10,678,057,318	\$ 878,855,710	\$ 501,943,239	\$ 105,784,297	\$ 1,294,382,028
2 Houston-Galveston Area	21,330,451,810	6,437,277,288	3,446,193,873	9,943,168,850	569,057,353	276,974,083	100,793,745	556,986,617
3 Capital Area	11,051,727,947	1,412,124,497	5,162,461,679	2,988,847,349	155,543,894	294,139,598	109,172,460	929,438,471
4 Alamo Area	8,320,257,040	2,460,013,417	1,269,134,283	4,042,375,769	227,206,797	100,049,642	27,297,117	194,180,015
5 Lower Rio Grande Valley	5,606,619,498	2,727,214,798	504,859,622	2,191,101,190	102,490,565	26,498,151	9,030,550	45,424,622
6 Rio Grande	3,234,588,963	1,388,087,289	411,146,862	1,281,434,737	50,132,600	18,036,075	7,916,550	77,834,850
7 East Texas	3,102,063,455	759,289,183	574,091,436	1,451,219,564	172,249,449	38,229,788	3,841,411	103,142,626
8 Coastal Bend	2,630,132,410	671,446,932	433,368,657	1,299,027,292	136,473,110	33,624,889	5,725,379	50,466,152
9 South Plains	2,079,668,620	485,165,261	553,242,634	871,845,292	73,075,428	27,276,825	8,983,135	60,080,044
10 Brazos Valley	1,785,734,987	271,909,184	857,592,120	431,215,816	81,351,303	41,052,210	11,630,004	90,984,350
11 Deep East Texas	1,758,384,486	437,247,535	390,519,007	754,175,686	99,524,072	40,907,834	1,049,370	34,960,982
12 West Central Texas	1,726,061,755	376,432,373	397,825,539	823,733,728	71,959,021	23,097,455	(676,633)	33,690,271
13 South East Texas	1,627,272,246	441,076,000	287,045,772	763,196,644	56,694,332	15,692,295	41,092,253	22,474,949
14 Central Texas	1,591,117,221	581,834,951	340,688,839	505,304,923	99,922,114	18,179,196	1,440,002	43,747,115
15 Heart of Texas	1,488,378,592	426,803,182	315,335,092	548,833,846	121,861,977	29,931,448	3,421,710	42,191,337
16 South Texas	1,481,771,952	753,430,870	132,853,725	518,591,921	63,328,300	6,609,549	74,638	6,882,949
17 Panhandle	1,477,255,186	496,988,657	332,026,197	527,607,697	77,308,240	20,197,643	1,155,496	21,971,256
18 Permian Basin	1,403,936,580	396,557,627	217,056,596	686,812,707	60,439,757	17,539,711	528,928	25,001,255
19 Ark-Tex	1,189,827,671	352,490,112	194,241,205	504,425,816	89,520,593	27,192,027	693,290	21,264,628
20 Nortex	965,700,498	235,413,058	257,308,314	394,903,429	39,682,652	15,182,368	4,741,332	18,469,345
21 Middle Rio Grande	795,343,046	341,916,460	76,610,681	289,640,795	63,765,325	9,161,521	17,469	14,230,795
22 Concho Valley	763,816,497	162,880,045	152,661,651	392,723,958	28,729,151	14,580,470	985,653	11,255,569
23 Golden Crescent	660,970,100	191,753,866	101,551,167	316,211,440	19,272,825	15,473,794	2,018,382	14,688,627
24 Texoma	654,682,499	220,885,262	94,893,753	280,563,330	32,477,035	9,856,334	6,400,446	9,606,340
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 101,733,840,193	\$ 28,155,700,955	\$ 21,924,300,137	\$ 42,485,019,097	\$ 3,370,921,600	\$ 1,621,426,145	\$ 453,117,064	\$ 3,723,355,193
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 349,720,875	\$ -	\$ 349,720,875	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	111,427,503	-	-	-	-	-	-	111,427,503
SERVICE FEE PAID TO LOTTERY OPERATOR	102,300,426	-	-	-	-	-	-	102,300,426
OTHER PROFESSIONAL SVC	397,019,947	-	397,019,947	-	-	-	-	-
VENDOR DRUGS PROGRAM	1,131,268,099	-	-	1,131,268,099	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	425,544,941	-	-	425,544,941	-	-	-	-
PURCHASED CONTRACTED SVC	101,790,891	-	-	-	-	-	-	101,790,891
INTEREST ON GOVERNMENTAL AND FIDUCIARY	-	-	-	-	-	-	-	-
LONG-TERM DEBT	154,744,739	-	-	-	-	-	-	154,744,739
DISPROPORTIONATE SHARE	745,890,091	-	-	745,890,091	-	-	-	-
FINANCIAL & ACCOUNTING SVC	161,500,305	-	161,500,305	-	-	-	-	-
MEDICAL SUPPLIES	224,928,648	-	-	-	-	224,928,648	-	-
PUBLIC ASSISTANCE (TEMP ASSISTANCE FOR NEEDY FAMILIES)	109,744,297	-	-	109,744,297	-	-	-	-
OTHER	2,183,750,939	39,789,480	237,834,401	509,622,780	-	724,618,193	123,736,264	548,149,820
TOTAL EXPENDITURES	\$ 107,933,471,894	\$ 28,195,490,435	\$ 23,070,375,666	\$ 45,407,089,305	\$ 3,370,921,600	\$ 2,570,972,987	\$ 576,853,328	\$ 4,741,768,573

THE STATE OF TEXAS
State Agency Expenditures by Council of Governments Region
 Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA								
101 Senate	\$ 1,534,181	\$ -	\$ 1,364,824	\$ -	\$ -	\$ 166,782	\$ -	\$ 2,575
102 House of Representatives	1,818,930	-	1,678,385	-	-	138,401	-	2,144
103 Texas Legislative Council	109,677	-	97,721	-	-	3,149	-	8,807
104 Legislative Budget Board	203,727	-	202,159	-	-	-	-	1,568
105 Legislative Reference Library	551	-	-	-	-	551	-	-
116 Sunset Advisory Commission	412	-	-	-	-	249	-	163
201 Supreme Court	600,427	-	190,806	390,111	-	-	-	19,511
211 Court of Criminal Appeals	270,096	-	270,096	-	-	-	-	-
212 Office of Court Administration	3,479,931	2,513,790	910,673	-	-	4,287	-	51,181
221 Court of Appeals – First Court of Appeals District	81,220	-	78,082	-	-	-	-	3,138
222 Court of Appeals – Second Court of Appeals District	236	-	-	-	-	236	-	-
223 Court of Appeals – Third Court of Appeals District	3,675	-	-	-	-	3,670	-	5
224 Court of Appeals – Fourth Court of Appeals District	3,228,650	-	3,221,867	-	-	6,077	-	706
226 Court of Appeals – Sixth Court of Appeals District	289	-	-	-	-	289	-	-
227 Court of Appeals – Seventh Court of Appeals District	1,287	-	-	-	-	1,287	-	-
228 Court of Appeals – Eighth Court of Appeals District	669	-	-	-	-	669	-	-
229 Court of Appeals – Ninth Court of Appeals District	1,050	-	-	-	-	1,050	-	-
230 Court of Appeals – Tenth Court of Appeals District	49	-	-	-	-	-	-	49
231 Court of Appeals – Eleventh Court of Appeals District	594	-	-	-	-	594	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	60,972	-	60,972	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	10,732,831	3,556,163	7,078,993	-	-	-	-	97,675
242 State Commission on Judicial Conduct	5,945	-	5,494	-	-	386	-	65
243 State Law Library	364	-	-	-	-	364	-	-
300 Governor – Fiscal	8,993,193	3,802,820	508,532	1,871,404	-	3,331	-	2,807,106
301 Governor – Executive	173,277	-	170,646	-	-	2,271	-	360
302 Attorney General of Texas	369,516,820	1,225,798	17,419,999	339,396,834	-	1,452,471	-	10,021,719
303 Texas Facilities Commission	3,592,542	-	562,776	-	-	837,356	1,911,514	280,896
304 Comptroller of Public Accounts	9,464,982	-	8,988,542	-	-	186,746	-	289,693
305 Texas General Land Office	98,854,586	14,524	34,621,850	-	-	104,892	(16,900)	64,130,220
306 Texas State Library and Archives Commission	1,417,405	1,038,363	298,504	56,493	-	7,519	-	16,527
307 Secretary of State	1,719,561	40,353	811,368	825,901	-	16,849	-	25,090
308 State Auditor	553,596	-	552,796	-	-	276	-	525
312 Texas State Securities Board	294,224	-	267,698	-	-	24,619	-	1,907
313 Department of Information Resources	1,579,688	-	1,573,782	-	-	2,098	-	3,808
315 Comptroller – Prepaid Higher Education Tuition Board	14,015,597	-	-	-	-	2,700	-	14,012,897
320 Texas Workforce Commission	602,708,344	2,711,363	18,839,193	579,219,882	-	979,192	-	958,712
323 Teacher Retirement System of Texas	356,530,474	-	340,839,982	15,467,856	-	173,098	-	49,538
325 Fire Fighter's Pension Commissioner	17,036	-	16,806	-	-	230	-	-
327 Employees Retirement System of Texas	75,060,555	-	69,847,407	5,151,602	-	6,490	16,200	38,856
329 Texas Real Estate Commission	304,244	-	196,916	-	-	5,275	-	102,054
332 Texas Department of Housing and Community Affairs	162,049,899	19,686,285	(669,381)	142,959,626	-	20,014	-	53,354
337 Board of Tax Professional Examiners	131	-	131	-	-	-	-	-
338 State Pension Review Board	10,683	-	7,160	-	-	1,970	-	1,553
347 Texas Public Finance Authority	615	-	595	-	-	16	-	4
352 Bond Review Board	267	-	-	-	-	267	-	-
356 Texas Ethics Commission	1,696	-	632	-	-	102	-	962
357 Texas Department of Rural Affairs	3,708,000	3,055,430	405,479	161,941	-	63,114	13,656	8,380
359 Office of Public Insurance Counsel	527	-	-	-	-	527	-	-
360 State Office of Administrative Hearings	496,720	-	434,465	-	-	55,054	-	7,201
362 Texas Lottery Commission	29,921,898	1,968,202	835,265	-	-	64,801	-	27,053,630
364 Health Professions Council	9,091	-	-	-	-	-	-	9,091
370 Texas Residential Construction Commission	170,149	-	100,104	-	-	-	-	70,045
401 Adjutant General's Department	3,926,771	-	2,382,777	228,617	-	562,604	389,649	363,125
403 Texas Veterans Commission	2,213,959	-	1,956,434	-	-	233,377	-	24,148
405 Texas Department of Public Safety	45,988,170	14,375,679	23,669,973	-	-	1,778,103	43,007	6,121,408
407 Commission on Law Enforcement Officer Standards and Education	65,848	-	5,057	-	-	1,416	35,958	23,417
409 Commission on Jail Standards	78	-	-	-	-	78	-	-
411 Texas Commission on Fire Protection	57,204	-	56,953	-	-	251	-	-
448 Office of Injured Employee Counsel	920,997	-	811,298	-	-	7,143	-	102,556
450 Department of Savings and Mortgage Lending	214,075	-	183,306	-	-	5,769	-	25,000
451 Texas Department of Banking	2,533,331	-	2,487,312	-	-	45,829	-	191
452 Texas Department of Licensing and Regulation	1,017,665	-	769,785	-	-	1,970	-	245,909
454 Texas Department of Insurance	4,596,454	-	4,048,336	1,134	-	175,733	5,109	366,141
455 Railroad Commission of Texas	3,365,568	-	1,506,450	-	-	86,689	-	1,772,429
456 Board of Plumbing Examiners	271,881	-	86,536	-	-	183,448	-	1,897
457 Texas State Board of Public Accountancy	24,234	-	22,698	-	-	563	-	973

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA (continued)								
458 Texas Alcoholic Beverage Commission	\$ 2,712,469	\$ 1,000	\$ 2,529,465	\$ -	\$ -	\$ 127,357	\$ -	\$ 54,647
459 Texas Board of Architectural Examiners	6,252	-	-	-	-	1,957	-	4,295
460 Texas Board of Professional Engineers	83,730	-	83,642	-	-	88	-	-
466 Office of Consumer Credit Commissioner	462,240	-	462,163	-	-	77	-	-
469 Credit Union Department	3,939	-	3,074	-	-	855	-	10
473 Public Utility Commission of Texas	598,345	-	590,669	-	-	7,170	-	506
475 Office of Public Utility Counsel	984	-	-	-	-	826	-	158
476 Texas Racing Commission	338,766	-	319,224	-	-	1,785	-	17,757
477 Commission on State Emergency Communications	9,737,575	9,708,987	1,895	-	-	16,395	-	10,299
479 State Office of Risk Management	2,721,334	-	2,716,976	-	-	2,679	-	1,679
481 Texas Board of Professional Geoscientists	2,477	-	1,326	-	-	1,137	-	14
503 Texas Medical Board	413,878	-	379,689	-	-	834	-	33,355
504 Texas State Board of Dental Examiners	105,217	-	87,922	-	-	210	-	17,085
506 University of Texas M.D. Anderson Cancer Center	148,618	-	148,618	-	-	-	-	-
507 Texas Board of Nursing	117,556	-	104,699	-	-	857	-	11,999
508 Texas Board of Chiropractic Examiners	352	-	-	-	-	352	-	-
512 Texas State Board of Podiatric Medical Examiners	1,096	-	-	-	-	673	-	424
513 Texas Funeral Service Commission	4,217	-	4,180	-	-	37	-	-
514 Texas Optometry Board	445	-	-	-	-	-	-	445
515 Texas State Board of Pharmacy	358,920	-	356,912	-	-	1,587	-	421
520 Board of Examiners of Psychologists	4,105	-	2,400	-	-	507	-	1,197
529 Health and Human Services Commission	2,226,746,911	-	68,407,890	2,148,910,273	-	7,787,804	-	1,640,944
530 Department of Family and Protective Services	140,408,968	-	61,883,787	77,753,082	-	431,291	-	340,808
533 Executive Council of Physical and Occupational Therapy Examiners	3,285	-	3,108	-	-	-	-	177
537 Department of State Health Services	245,976,572	18,912,543	88,576,666	126,261,154	-	7,514,915	400,145	4,311,149
538 Department of Assistive and Rehabilitative Services	54,547,113	-	13,024,929	40,942,527	-	279,462	-	300,195
539 Department of Aging and Disability Services	571,718,019	9,630,283	43,380,442	506,951,642	-	11,026,806	50,614	678,232
542 Cancer Prevention and Research Institute of Texas	21,288	-	16,225	-	-	-	-	5,063
551 Department of Agriculture	21,963,538	1,886,837	1,904,424	17,937,591	-	115,589	-	119,097
554 Texas Animal Health Commission	448,979	-	329,386	-	-	31,609	-	87,983
555 Texas AgriLife Extension Service	1,450,446	-	1,216,503	-	-	217,106	-	16,837
556 Texas AgriLife Research	252,837	-	128,652	-	-	110,681	-	13,504
557 Texas Veterinary Medical Diagnostic Laboratory	121,325	-	101,539	-	-	6,900	5,894	6,993
576 Texas Forest Service	1,847,406	1,554,410	184,936	-	-	63,951	-	44,109
578 Texas State Board of Veterinary Medical Examiners	5,332	-	5,098	-	-	-	-	234
580 Texas Water Development Board	2,051,404	987,268	1,040,184	-	-	2,868	-	21,083
582 Texas Commission on Environmental Quality	15,487,204	2,179,242	6,503,734	-	-	538,996	358,285	5,906,946
592 Soil and Water Conservation Board	1,147,155	302,403	99,432	632,531	-	5,276	-	107,513
601 Texas Department of Transportation	350,152,282	16,230,417	55,150,030	740,432	227,206,797	41,147,201	2,138,091	7,539,313
608 Texas Department of Motor Vehicles	1,572,898	739,091	802,723	-	-	22,681	-	8,403
665 Texas Juvenile Probation Commission	13,558,555	13,416,147	127,519	-	-	8,940	-	5,950
694 Texas Youth Commission	8,531,264	-	3,068,027	-	-	2,831,627	2,350	2,629,260
696 Texas Department of Criminal Justice	108,159,936	16,382,079	78,664,793	55,122	-	11,438,135	145,797	1,474,009
701 Texas Education Agency	2,215,994,917	2,203,331,363	4,848,215	7,564,728	-	74,789	-	175,823
704 Public Community/Junior Colleges	69,987,970	69,987,970	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,551,428	-	419,870	-	-	44,292	23,087	1,064,178
710 Texas A&M University System	206,943	-	159,185	42,387	-	3,024	-	2,347
711 Texas A&M University (Main University)	4,435,680	-	1,129,367	-	-	69,271	3,224,167	12,875
712 Texas Engineering Experiment Station	14,245	-	14,245	-	-	-	-	-
713 Tarleton State University	181,639	-	177,414	500	-	515	-	3,210
714 University of Texas at Arlington	445,349	-	360,868	-	-	84,481	-	-
715 Prairie View A&M University	1,510,810	-	54,802	130,516	-	922,227	279,299	123,966
716 Texas Engineering Extension Service	25,185	-	922	-	-	11,072	-	13,191
717 Texas Southern University	28,213	-	10,184	-	-	4,345	-	13,684
718 Texas A&M University at Galveston	16,856	-	10,286	-	-	3,000	-	3,570
719 Texas State Technical College System	289,996	-	151,459	-	-	59,425	-	79,112
720 University of Texas System	282,638	-	248,479	-	-	27,210	-	6,949
721 University of Texas at Austin	5,663,045	-	4,566,304	-	-	319,388	540,041	237,313
723 University of Texas Medical Branch at Galveston	1,150,606	-	1,092,239	-	-	53,520	-	4,847
724 University of Texas at El Paso	588,497	-	582,503	1,000	-	4,994	-	-
727 Texas Transportation Institute	113,846	-	63,003	-	-	48,669	-	2,175
729 University of Texas Southwestern Medical Center at Dallas	347,732	-	347,732	-	-	-	-	-
730 University of Houston	1,178,221	-	455,892	-	-	87,534	54,378	580,417
731 Texas Woman's University	206,968	-	121,209	500	-	14,485	47,230	23,544
732 Texas A&M University – Kingsville	1,092,719	-	236,061	-	-	303,340	215,994	337,324
733 Texas Tech University	837,190	-	672,352	92,704	-	43,271	6,991	21,871
734 Lamar University	174,519	-	156,586	-	-	11,110	-	6,822
735 Midwestern State University	196,585	-	196,585	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA (concluded)								
736 University of Texas – Pan American	\$ 715,711	\$ -	\$ 482,080	\$ -	\$ -	\$ 79,050	\$ -	\$ 154,581
737 Angelo State University	268,378	-	8,405	-	-	70,412	140,811	48,750
738 University of Texas at Dallas	349,305	-	349,021	-	-	-	-	284
739 Texas Tech University Health Sciences Center	8,434,107	-	615,228	864	-	638,874	7,157,514	21,627
742 University of Texas of the Permian Basin	94,272	-	82,940	-	-	2,300	-	9,033
743 University of Texas at San Antonio	105,431,433	-	104,687,578	-	-	160,965	184,832	398,058
744 University of Texas Health Science Center at Houston	1,221,439	-	1,125,082	-	-	25,280	-	71,078
745 University of Texas Health Science Center at San Antonio	139,185,419	-	131,114,249	-	-	3,028,197	1,502,314	3,540,658
747 University of Texas at Brownsville	316,782	-	(12,841)	-	-	-	283,580	46,043
749 Texas A&M University – San Antonio	6,476,068	-	6,287,655	-	-	98,118	20,341	69,954
750 University of Texas at Tyler	292,997	-	292,997	-	-	-	-	-
751 Texas A&M University – Commerce	32,554	-	17,775	-	-	4,565	-	10,214
752 University of North Texas	1,011,971	-	959,926	47,243	-	-	-	4,802
753 Sam Houston State University	439,618	-	313,545	-	-	54,611	66,348	5,114
754 Texas State University – San Marcos	7,222,291	-	5,837,770	-	-	4,070	963,842	416,609
755 Stephen F. Austin State University	293,214	-	284,119	-	-	8,005	-	1,090
756 Sul Ross State University	209,163	-	156,603	-	-	16,189	-	36,370
757 West Texas A&M University	39,791	-	39,391	400	-	-	-	-
759 University of Houston – Clear Lake	2,140	-	-	-	-	-	-	2,140
760 Texas A&M University – Corpus Christi	1,144,222	-	648,041	-	-	19,564	243,310	233,306
761 Texas A&M International University	1,409,155	-	792,101	752	-	85,424	36,058	494,819
763 University of North Texas Health Science Center at Fort Worth	631,099	-	559,603	-	-	61,158	-	10,338
764 Texas A&M University – Texarkana	69,444	-	63,827	-	-	-	-	5,617
765 University of Houston – Victoria	252,778	-	221,405	-	-	7,385	23,656	332
769 University of North Texas System	413,800	-	413,800	-	-	-	-	-
770 Texas A&M University – Central Texas	116,806	-	116,298	-	-	-	-	508
771 Texas School for the Blind and Visually Impaired	382,988	-	79,785	-	-	141,198	137,795	24,210
772 Texas School for the Deaf	1,401,610	-	353,514	518,076	-	353,931	33,787	142,302
781 Texas Higher Education Coordinating Board	45,451,830	12,736,716	242,878	21,659,641	-	2,033	-	10,810,563
784 University of Houston – Downtown	1,430,047	-	59,806	-	-	-	139,272	1,230,969
788 Lamar State College – Port Arthur	17,944	-	721	-	-	-	-	17,222
789 Lamar Institute of Technology	6,298	-	6,298	-	-	-	-	-
802 Texas Parks and Wildlife Department	22,960,489	939,761	9,888,618	5,684,630	-	1,666,041	3,739,672	1,041,767
808 Texas Historical Commission	5,954,575	1,050,849	738,571	83,738	-	94,025	2,733,428	1,253,962
809 State Preservation Board	936,788	-	784,039	-	-	66,240	-	86,509
813 Texas Commission on the Arts	515,984	-	1,053	513,797	-	-	-	1,134
902 Comptroller – State Fiscal	45,442,135	26,029,086	3,178,352	118,537	-	-	-	16,116,160
907 Comptroller – State Energy Conservation Office	590,402	18,195	-	-	-	2,532	-	569,674
930 Treasury Safekeeping Trust Company	77,167	-	77,167	-	-	-	-	-
REGION TOTAL	8,320,257,040	2,460,013,417	1,269,134,283	4,042,375,769	227,206,797	100,049,642	27,297,117	194,180,015
ARK-TEX								
101 Senate	170,387	-	162,842	-	-	7,545	-	-
102 House of Representatives	210,246	-	209,216	-	-	1,030	-	-
105 Legislative Reference Library	177	-	-	-	-	177	-	-
201 Supreme Court	1,500	-	-	1,500	-	-	-	-
212 Office of Court Administration	593,830	541,494	52,336	-	-	-	-	-
213 State Prosecuting Attorney, Office of	464	-	-	-	-	464	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,224,325	-	1,216,074	-	-	5,751	-	2,500
241 District Courts – Comptroller's Judiciary Section	3,291,492	900,654	2,384,651	-	-	-	-	6,187
300 Governor – Fiscal	1,928,833	1,466,456	125,549	336,828	-	-	-	-
302 Attorney General of Texas	56,797,551	182,866	2,219,605	53,860,379	-	79,140	-	455,562
303 Texas Facilities Commission	30	-	-	-	-	-	-	30
304 Comptroller of Public Accounts	166,038	-	158,959	-	-	-	-	7,079
305 Texas General Land Office	6,186,698	-	-	-	-	-	-	6,186,698
306 Texas State Library and Archives Commission	79,762	54,122	-	20,968	-	-	-	4,672
307 Secretary of State	401,108	204,546	-	191,737	-	4,825	-	-
312 Texas State Securities Board	175	-	-	-	-	175	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	682,453	-	-	-	-	-	-	682,453
320 Texas Workforce Commission	97,256,198	1,234,870	982,023	94,889,021	-	112,280	-	38,004
323 Teacher Retirement System of Texas	80,564,468	-	78,971,308	1,593,160	-	-	-	-
327 Employees Retirement System of Texas	5,008,400	-	4,103,916	904,484	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,759,294	2,527,727	514	5,229,627	-	-	-	1,426
356 Texas Ethics Commission	2,012	-	2,012	-	-	-	-	-
357 Texas Department of Rural Affairs	5,007,694	4,867,192	-	138,533	-	-	-	1,968
362 Texas Lottery Commission	8,933,171	133,803	-	-	-	-	-	8,799,368
401 Adjutant General's Department	321,923	-	272,387	2,232	-	44,740	-	2,563
403 Texas Veterans Commission	201,480	-	153,175	-	-	43,515	-	4,790

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARK-TEX (continued)								
405 Texas Department of Public Safety	\$ 11,735,469	\$ 2,548,714	\$ 8,788,525	\$ 32,608	\$ -	\$ 192,138	\$ -	\$ 173,484
452 Texas Department of Licensing and Regulation	222	-	-	-	-	-	-	222
454 Texas Department of Insurance	73,349	-	64,682	-	-	8,142	-	525
455 Railroad Commission of Texas	40,060	-	-	-	-	-	-	40,060
457 Texas State Board of Public Accountancy	9,981	-	9,981	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	140,108	-	139,858	-	-	250	-	-
464 Texas Board of Professional Land Surveying	1,409	-	1,409	-	-	-	-	-
469 Credit Union Department	1,737	-	1,737	-	-	-	-	-
477 Commission on State Emergency Communications	1,427,024	1,427,024	-	-	-	-	-	-
479 State Office of Risk Management	299,622	-	299,622	-	-	-	-	-
503 Texas Medical Board	44,643	-	43,664	-	-	-	-	979
507 Texas Board of Nursing	92	-	-	-	-	-	-	92
513 Texas Funeral Service Commission	1,961	-	1,961	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	213,509,079	-	5,756,441	206,971,421	-	683,211	-	98,006
530 Department of Family and Protective Services	11,095,528	-	7,282,442	3,775,159	-	37,071	-	856
537 Department of State Health Services	10,915,136	1,295,312	1,887,293	7,624,458	-	6,663	-	101,410
538 Department of Assistive and Rehabilitative Services	4,673,519	-	1,404,289	3,264,768	-	3,956	-	506
539 Department of Aging and Disability Services	125,945,706	1,671,206	3,955,867	120,317,660	-	271	-	702
542 Cancer Prevention and Research Institute of Texas	113,821	-	-	113,821	-	-	-	-
551 Department of Agriculture	2,335,767	468,639	85,930	1,779,960	-	3	-	1,234
554 Texas Animal Health Commission	733,612	-	549,393	-	-	17,138	-	167,081
555 Texas AgrLife Extension Service	494,678	-	494,014	-	-	315	-	350
556 Texas AgrLife Research	54,713	-	-	-	-	35,073	19,640	-
576 Texas Forest Service	1,418,499	793,064	419,484	-	-	158,105	-	47,846
580 Texas Water Development Board	589,578	493,763	-	-	-	2,519	41,866	51,431
582 Texas Commission on Environmental Quality	601,884	429,637	54,275	-	-	23,711	65,903	28,358
592 Soil and Water Conservation Board	722,559	168,909	183,868	86,520	-	7,253	-	276,009
601 Texas Department of Transportation	144,260,551	7,911,017	23,067,621	462,421	89,520,593	22,462,537	19,112	817,250
608 Texas Department of Motor Vehicles	88,572	82,042	6,530	-	-	-	-	-
665 Texas Juvenile Probation Commission	2,493,683	2,493,683	-	-	-	-	-	-
694 Texas Youth Commission	63,869	-	42,055	-	-	1,363	-	20,451
696 Texas Department of Criminal Justice	42,419,997	4,890,170	34,387,884	-	-	2,309,998	-	831,946
701 Texas Education Agency	290,742,079	288,904,303	9,059	1,828,219	-	101	-	397
704 Public Community/Junior Colleges	21,687,350	21,687,350	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	254,913	-	253,220	-	-	1,663	-	30
710 Texas A&M University System	59,780	-	34,489	25,291	-	-	-	-
711 Texas A&M University (Main University)	34,089	-	20,100	-	-	89	13,900	-
713 Tarleton State University	75,117	-	75,117	-	-	-	-	-
714 University of Texas at Arlington	7,143	-	7,143	-	-	-	-	-
715 Prairie View A&M University	102,879	-	74,779	28,100	-	-	-	-
719 Texas State Technical College System	87,817	-	24,667	-	-	-	17,900	45,250
721 University of Texas at Austin	109,911	-	108,911	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	248,373	-	248,373	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	53,260	-	53,260	-	-	-	-	-
731 Texas Woman's University	71,372	-	62,523	7,462	-	930	-	457
732 Texas A&M University – Kingsville	18,202	-	-	-	-	-	18,175	28
733 Texas Tech University	16,217	-	4,387	2,715	-	-	9,115	-
736 University of Texas – Pan American	55,119	-	-	-	-	-	55,119	-
739 Texas Tech University Health Sciences Center	12,744	-	-	-	-	-	-	12,744
742 University of Texas of the Permian Basin	5,716	-	-	-	-	4,068	-	1,648
743 University of Texas at San Antonio	268	-	-	-	-	268	-	-
744 University of Texas Health Science Center at Houston	7,530	-	7,530	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	161	-	161	-	-	-	-	-
750 University of Texas at Tyler	273,475	-	273,324	-	-	151	-	-
751 Texas A&M University – Commerce	1,419,954	-	803,707	-	-	389,937	222,579	3,731
752 University of North Texas	129,972	-	98,338	3,969	-	-	-	27,666
753 Sam Houston State University	38,376	-	523	-	-	292	-	37,561
754 Texas State University – San Marcos	30,220	-	29,220	-	-	-	-	1,000
755 Stephen F. Austin State University	213,031	-	176,730	1,117	-	-	16,707	18,477
756 Sul Ross State University	25	-	-	-	-	-	-	25
759 University of Houston – Clear Lake	79,492	-	79,492	-	-	-	-	-
760 Texas A&M University – Corpus Christi	6,576	-	-	-	-	-	-	6,576
761 Texas A&M International University	12,050	-	-	-	-	-	12,050	-
764 Texas A&M University – Texarkana	7,629,349	-	7,052,377	234,136	-	135,011	225	207,600
765 University of Houston – Victoria	114,426	-	114,426	-	-	-	-	-
770 Texas A&M University – Central Texas	57,622	-	57,622	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	4,326	-	877	-	-	3,398	-	51
781 Texas Higher Education Coordinating Board	2,975,376	2,317,607	-	647,359	-	-	-	10,411

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARK-TEX (concluded)								
785 University of Texas Health Science Center at Tyler	\$ 2,837	\$ -	\$ 2,837	\$ -	\$ -	\$ -	\$ -	\$ -
802 Texas Parks and Wildlife Department	4,225,802	17,830	3,452,590	-	-	394,963	181,000	179,419
808 Texas Historical Commission	1,893,720	1,650,554	221,442	-	-	11,798	-	9,926
809 State Preservation Board	307	-	307	-	-	-	-	-
813 Texas Commission on the Arts	32,936	-	2,136	30,800	-	-	-	-
902 Comptroller – State Fiscal	3,941,472	1,125,557	947,996	19,383	-	-	-	1,848,536
REGION TOTAL	1,189,827,671	352,490,112	194,241,205	504,425,816	89,520,593	27,192,027	693,290	21,264,628
BRAZOS VALLEY								
101 Senate	100,695	-	85,269	-	-	15,426	-	-
102 House of Representatives	222,839	-	207,372	-	-	15,467	-	-
103 Texas Legislative Council	797	-	797	-	-	-	-	-
104 Legislative Budget Board	1,200	-	-	-	-	-	-	1,200
105 Legislative Reference Library	246	-	-	-	-	168	-	78
107 Commission on Uniform State Laws	2,837	-	2,262	-	-	-	-	575
201 Supreme Court	690	-	-	690	-	-	-	-
212 Office of Court Administration	681,494	207,256	182,700	-	-	-	-	291,538
221 Court of Appeals – First Court of Appeals District	468	-	440	-	-	-	-	28
234 Court of Appeals – Fourteenth Court of Appeals District	226	-	-	-	-	-	-	226
241 District Courts – Comptroller's Judiciary Section	2,779,532	907,213	1,843,124	-	-	-	-	29,195
242 State Commission on Judicial Conduct	1,537	-	1,537	-	-	-	-	-
300 Governor – Fiscal	3,150,984	1,351,118	1,255,091	286,525	-	-	-	258,250
302 Attorney General of Texas	49,382,298	168,456	1,364,712	46,620,122	-	95,669	418,166	715,173
303 Texas Facilities Commission	249,018	-	-	-	-	-	248,060	958
304 Comptroller of Public Accounts	425,186	-	340,070	-	-	17,094	16,426	51,595
305 Texas General Land Office	6,887,953	-	1,876,381	-	-	925	-	5,010,646
306 Texas State Library and Archives Commission	82,932	60,907	942	9,255	-	-	-	11,829
307 Secretary of State	826,025	573,939	-	177,702	-	74,384	-	-
312 Texas State Securities Board	75	-	-	-	-	75	-	-
313 Department of Information Resources	110,756	-	110,284	-	-	472	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	21,862,918	-	-	-	-	-	-	21,862,918
320 Texas Workforce Commission	70,225,645	325,544	1,075,238	68,750,464	-	29,932	19,818	24,649
323 Teacher Retirement System of Texas	28,600,795	-	25,089,647	3,509,453	-	-	-	1,694
327 Employees Retirement System of Texas	29,635,224	-	28,216,764	1,418,460	-	-	-	-
329 Texas Real Estate Commission	3,100,140	-	53,351	-	-	-	-	3,046,790
332 Texas Department of Housing and Community Affairs	14,427,513	272	75,855	14,350,130	-	-	-	1,257
337 Board of Tax Professional Examiners	104	-	104	-	-	-	-	-
347 Texas Public Finance Authority	170,366	-	-	-	-	-	170,366	-
357 Texas Department of Rural Affairs	2,125,110	1,277,814	354,678	490,128	-	290	-	2,200
362 Texas Lottery Commission	5,264,853	210,633	80,634	-	-	150	-	4,973,435
370 Texas Residential Construction Commission	1,023	-	1,023	-	-	-	-	-
401 Adjutant General's Department	477,819	-	82,548	333,054	-	37,595	-	24,622
403 Texas Veterans Commission	85,856	-	77,304	-	-	6,173	-	2,380
405 Texas Department of Public Safety	15,239,120	4,497,044	6,620,367	14,672	-	347,539	2,190,928	1,568,571
411 Texas Commission on Fire Protection	25,000	-	-	25,000	-	-	-	-
448 Office of Injured Employee Counsel	119,191	-	119,191	-	-	-	-	-
450 Department of Savings and Mortgage Lending	14,253	-	14,253	-	-	-	-	-
451 Texas Department of Banking	148,741	-	148,646	-	-	-	-	96
452 Texas Department of Licensing and Regulation	53,792	-	-	-	-	-	53,692	100
454 Texas Department of Insurance	960,251	395,000	522,798	-	-	28,974	-	13,478
455 Railroad Commission of Texas	227,883	-	223,362	-	-	541	-	3,980
456 Board of Plumbing Examiners	39,170	-	-	-	-	4,751	34,418	-
457 Texas State Board of Public Accountancy	120	-	-	-	-	-	-	120
458 Texas Alcoholic Beverage Commission	510,191	500	436,248	-	-	34,391	38,362	690
459 Texas Board of Architectural Examiners	1,500	-	-	-	-	1,500	-	-
464 Texas Board of Professional Land Surveying	2,464	-	2,464	-	-	-	-	-
466 Office of Consumer Credit Commissioner	60,699	-	60,699	-	-	-	-	-
473 Public Utility Commission of Texas	450	-	-	-	-	-	-	450
475 Office of Public Utility Counsel	357	-	-	-	-	-	-	357
476 Texas Racing Commission	21,921	-	21,187	-	-	26	-	708
477 Commission on State Emergency Communications	1,587,215	1,567,622	19,593	-	-	-	-	-
479 State Office of Risk Management	797,783	-	797,451	-	-	332	-	-
481 Texas Board of Professional Geoscientists	923	-	923	-	-	-	-	-
503 Texas Medical Board	16,076	-	15,567	-	-	-	-	509
504 Texas State Board of Dental Examiners	1,125	-	1,125	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	624,754	-	624,219	-	-	-	-	535
507 Texas Board of Nursing	5,256	-	3,581	-	-	-	-	1,675
512 Texas State Board of Podiatric Medical Examiners	622	-	622	-	-	-	-	-
515 Texas State Board of Pharmacy	34,987	-	-	-	-	-	34,987	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY (continued)								
520 Board of Examiners of Psychologists	\$ 450	\$ -	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	208,582,861	608,858	11,093,498	196,164,615	-	615,040	19,084	81,765
530 Department of Family and Protective Services	9,240,612	-	4,981,355	4,209,096	-	27,277	-	22,883
537 Department of State Health Services	23,094,594	4,640,836	2,906,949	15,290,949	-	26,160	76,532	153,169
538 Department of Assistive and Rehabilitative Services	5,035,343	-	988,391	3,923,495	-	654	41,424	81,378
539 Department of Aging and Disability Services	96,770,387	1,418,874	29,554,759	64,072,559	-	1,260,594	147,932	315,670
542 Cancer Prevention and Research Institute of Texas	788,643	-	-	788,643	-	-	-	-
551 Department of Agriculture	2,732,040	149,800	966,946	932,606	-	260,506	-	422,182
554 Texas Animal Health Commission	493,914	-	193,760	-	-	31,007	89,325	179,822
555 Texas AgriLife Extension Service	30,664,648	-	28,605,035	4,835	-	1,388,209	88,385	578,183
556 Texas AgriLife Research	37,313,099	-	35,765,789	-	-	1,331,292	12,620	203,398
557 Texas Veterinary Medical Diagnostic Laboratory	4,190,338	-	3,459,225	-	-	582,319	-	148,794
576 Texas Forest Service	12,818,452	344,111	10,095,391	-	-	1,142,890	257,488	978,572
578 Texas State Board of Veterinary Medical Examiners	573	-	-	-	-	210	-	363
580 Texas Water Development Board	794,424	701,938	12,233	-	-	-	75,459	4,794
582 Texas Commission on Environmental Quality	3,398,204	181,931	2,443,743	-	-	12,007	569,999	190,524
592 Soil and Water Conservation Board	916,479	65,721	53,900	473,717	-	1,000	-	322,141
601 Texas Department of Transportation	151,058,529	14,526,164	17,432,471	679,168	81,351,303	14,236,822	179,398	22,653,203
608 Texas Department of Motor Vehicles	4,923	-	-	-	-	-	-	4,923
665 Texas Juvenile Probation Commission	1,424,236	1,419,213	-	-	-	-	-	5,023
694 Texas Youth Commission	6,558,979	-	6,207,411	-	-	112,747	87,239	151,582
696 Texas Department of Criminal Justice	97,479,612	1,365,778	79,990,532	-	-	9,936,254	1,969,334	4,217,714
701 Texas Education Agency	208,111,762	207,950,856	153,246	-	-	150	-	7,509
704 Public Community/Junior Colleges	22,810,657	22,810,657	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	67,512,496	-	62,720,202	24,744	-	2,847,249	70,711	1,849,591
710 Texas A&M University System	15,659,372	40,000	11,853,742	527,485	-	817,283	70,514	2,350,348
711 Texas A&M University (Main University)	394,333,582	-	384,745,002	5,761,897	-	2,993,735	985,518	(152,570)
712 Texas Engineering Experiment Station	15,085,571	-	15,075,299	-	-	(2,110)	7,911	4,471
713 Tarleton State University	5,690,150	-	5,627,489	-	-	12,988	-	49,674
714 University of Texas at Arlington	505,483	-	505,483	-	-	-	-	-
715 Prairie View A&M University	7,893,149	-	6,826,013	40,431	-	93,090	137,317	796,298
716 Texas Engineering Extension Service	3,991,220	-	3,079,525	-	-	861,403	-	50,292
717 Texas Southern University	249,392	-	208,706	-	-	-	40,386	300
718 Texas A&M University at Galveston	2,725,601	-	1,797,372	611,182	-	716	74,354	241,977
719 Texas State Technical College System	278,943	-	256,177	-	-	235	19,016	3,515
720 University of Texas System	5,307	-	978	-	-	-	-	4,329
721 University of Texas at Austin	3,048,472	-	2,949,975	-	-	2,170	82,931	13,397
723 University of Texas Medical Branch at Galveston	1,502,359	-	1,483,136	-	-	400	18,823	-
724 University of Texas at El Paso	555,490	-	555,490	-	-	-	-	-
727 Texas Transportation Institute	5,947,349	-	4,822,284	-	-	867,001	-	258,065
729 University of Texas Southwestern Medical Center at Dallas	294,056	-	294,056	-	-	-	-	-
730 University of Houston	1,072,604	-	1,065,700	-	-	4,450	-	2,454
731 Texas Woman's University	339,201	-	337,651	1,000	-	300	-	250
732 Texas A&M University – Kingsville	6,137,747	-	6,020,246	-	-	96,446	-	21,055
733 Texas Tech University	1,881,383	-	1,668,184	28,548	-	-	177,103	7,548
734 Lamar University	501,852	-	278,755	-	-	-	-	223,097
735 Midwestern State University	193,469	-	118,033	-	-	-	75,436	-
736 University of Texas – Pan American	1,241,944	-	1,149,099	-	-	-	88,345	4,500
737 Angelo State University	41,392	-	13,948	-	-	3,320	20,486	3,638
738 University of Texas at Dallas	792,767	-	792,767	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,106,189	-	112,619	-	-	-	989,666	3,903
742 University of Texas of the Permian Basin	130,281	-	110,584	-	-	-	19,697	-
743 University of Texas at San Antonio	2,400,472	-	2,398,484	-	-	620	-	1,368
744 University of Texas Health Science Center at Houston	570,013	-	569,678	-	-	-	-	335
745 University of Texas Health Science Center at San Antonio	690,822	-	650,678	-	-	732	23,117	16,294
747 University of Texas at Brownsville	26,154	-	26,154	-	-	-	-	-
749 Texas A&M University – San Antonio	835,765	-	817,528	-	-	17,182	-	1,055
750 University of Texas at Tyler	254,476	-	254,476	-	-	-	-	-
751 Texas A&M University – Commerce	6,100,792	-	6,089,881	-	-	10,911	-	-
752 University of North Texas	1,998,428	-	1,998,428	-	-	-	-	-
753 Sam Houston State University	5,912,612	-	5,048,515	-	-	45,013	429,420	389,664
754 Texas State University – San Marcos	1,734,615	-	1,732,615	-	-	-	-	2,000
755 Stephen F. Austin State University	1,208,370	-	1,197,356	-	-	9,945	-	1,068
756 Sul Ross State University	209,199	-	129,615	-	-	-	46,692	32,892
757 West Texas A&M University	432,893	-	385,237	-	-	17,331	23,238	7,087
759 University of Houston – Clear Lake	250,147	-	250,147	-	-	-	-	-
760 Texas A&M University – Corpus Christi	5,554,452	-	5,077,570	-	-	260,200	45,966	170,716
761 Texas A&M International University	3,119,227	-	2,862,080	-	-	1,665	141,875	113,606

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY (concluded)								
763 University of North Texas Health Science Center at Fort Worth	\$ 377,196	\$ -	\$ 337,117	\$ -	\$ -	\$ 13,399	\$ 25,273	\$ 1,407
764 Texas A&M University – Texarkana	876,628	-	868,473	-	-	6,632	-	1,522
765 University of Houston – Victoria	92,970	-	92,771	-	-	199	-	-
769 University of North Texas System	98,223	-	98,223	-	-	-	-	-
770 Texas A&M University – Central Texas	393,467	-	344,573	-	-	-	48,736	158
771 Texas School for the Blind and Visually Impaired	11,120	-	5,307	-	-	1,405	-	4,408
772 Texas School for the Deaf	913	-	-	652	-	10	-	251
781 Texas Higher Education Coordinating Board	16,426,996	1,982,986	7,529	1,591,548	-	46	-	12,844,887
784 University of Houston – Downtown	767,957	-	712,342	-	-	847	6,480	48,288
788 Lamar State College – Port Arthur	60,873	-	-	-	-	-	12,873	48,000
789 Lamar Institute of Technology	6,022	-	2,785	-	-	2,442	-	795
802 Texas Parks and Wildlife Department	5,909,096	128,930	3,441,611	-	-	355,086	981,973	1,001,496
808 Texas Historical Commission	624,087	-	55,182	9,986	-	26,663	126,705	405,552
809 State Preservation Board	33,043	-	-	-	-	6,194	-	26,849
813 Texas Commission on the Arts	87,510	-	-	87,510	-	-	-	-
902 Comptroller – State Fiscal	4,228,806	2,029,213	699,673	(2,505)	-	-	-	1,502,425
907 Comptroller – State Energy Conservation Office	62,070	-	54,070	8,000	-	-	-	-
REGION TOTAL	1,785,734,987	271,909,184	857,592,120	431,215,816	81,351,303	41,052,210	11,630,004	90,984,350
CAPITAL AREA								
101 Senate	24,457,669	-	23,198,681	-	-	1,230,396	-	28,593
102 House of Representatives	23,753,839	-	21,984,109	-	-	1,457,611	-	312,119
103 Texas Legislative Council	30,039,328	-	29,716,991	-	-	155,592	-	166,745
104 Legislative Budget Board	14,002,076	-	13,900,835	-	-	32,740	-	68,501
105 Legislative Reference Library	1,569,822	-	1,554,842	-	-	11,384	-	3,596
107 Commission on Uniform State Laws	13,541	-	11,816	-	-	-	-	1,725
116 Sunset Advisory Commission	2,337,907	-	2,317,667	-	-	7,851	-	12,389
201 Supreme Court	10,531,116	300,316	5,051,302	4,863,177	-	38,510	(1,760)	279,572
211 Court of Criminal Appeals	11,999,992	6,625,737	5,323,575	-	-	14,910	-	35,770
212 Office of Court Administration	8,724,900	1,478,866	6,965,322	-	-	57,469	-	223,243
213 State Prosecuting Attorney, Office of	448,086	-	439,773	-	-	1,412	-	6,900
221 Court of Appeals – First Court of Appeals District	68,454	-	58,145	-	-	729	-	9,581
222 Court of Appeals – Second Court of Appeals District	16,533	-	40	-	-	6,742	-	9,750
223 Court of Appeals – Third Court of Appeals District	2,891,295	-	2,882,963	-	-	6,636	-	1,695
224 Court of Appeals – Fourth Court of Appeals District	45,382	-	42,107	-	-	2,886	-	389
225 Court of Appeals – Fifth Court of Appeals District	23,872	-	-	-	-	13,038	-	10,835
226 Court of Appeals – Sixth Court of Appeals District	76,466	-	-	-	-	73,700	-	2,766
227 Court of Appeals – Seventh Court of Appeals District	4,314	-	-	-	-	681	-	3,632
228 Court of Appeals – Eighth Court of Appeals District	4,035	-	-	-	-	1,637	-	2,398
230 Court of Appeals – Tenth Court of Appeals District	8,062	-	-	-	-	4,448	-	3,614
231 Court of Appeals – Eleventh Court of Appeals District	3,835	-	-	-	-	3,442	-	393
232 Court of Appeals – Twelfth Court of Appeals District	6,212	-	-	-	-	1,478	-	4,734
233 Court of Appeals – Thirteenth Court of Appeals District	6,451	-	-	-	-	4,234	-	2,217
234 Court of Appeals – Fourteenth Court of Appeals District	18,248	-	1,203	-	-	7,529	-	9,516
241 District Courts – Comptroller’s Judiciary Section	12,503,974	6,374,149	6,021,333	-	-	-	-	108,492
242 State Commission on Judicial Conduct	1,034,678	-	1,005,108	-	-	23,553	-	6,017
243 State Law Library	625,554	-	616,657	-	-	7,106	-	1,790
300 Governor – Fiscal	46,660,616	4,091,623	9,901,720	12,605,221	-	53,218	-	20,008,835
301 Governor – Executive	10,361,033	-	10,319,695	-	-	29,807	-	11,531
302 Attorney General of Texas	603,825,306	942,251	134,557,394	436,423,409	-	5,740,728	5,827	26,155,697
303 Texas Facilities Commission	66,155,970	-	18,980,995	-	-	17,928,970	26,869,723	2,376,282
304 Comptroller of Public Accounts	145,707,821	-	139,641,665	-	-	3,572,585	619,244	1,874,327
305 Texas General Land Office	31,162,693	-	42,522,345	20,498	-	988,741	580,673	(12,949,563)
306 Texas State Library and Archives Commission	10,822,960	887,039	8,436,628	1,050,994	-	224,289	17,564	206,447
307 Secretary of State	18,289,180	32,299	13,871,937	1,079,257	-	732,043	(6,088)	2,579,734
308 State Auditor	16,539,852	-	16,398,538	-	-	69,640	-	71,674
311 Comptroller – Treasury Fiscal	6,993	-	6,993	-	-	-	-	-
312 Texas State Securities Board	4,655,955	-	4,516,663	-	-	50,228	-	89,065
313 Department of Information Resources	37,293,152	-	25,439,021	-	-	11,692,065	-	162,066
315 Comptroller – Prepaid Higher Education Tuition Board	37,644,276	-	1,380,929	-	-	74,606	-	36,188,741
320 Texas Workforce Commission	732,541,222	1,238,819	103,825,678	620,322,654	-	3,862,849	233,265	3,057,958
323 Teacher Retirement System of Texas	916,671,503	-	859,702,972	53,622,373	-	1,504,581	1,484,955	356,622
325 Fire Fighter’s Pension Commissioner	628,323	-	605,544	-	-	15,595	-	7,184
327 Employees Retirement System of Texas	891,118,070	-	789,245,425	13,022,634	-	603,571	1,616,942	86,629,498
329 Texas Real Estate Commission	5,891,840	-	5,183,825	-	-	506,613	-	201,402
332 Texas Department of Housing and Community Affairs	95,576,679	6,598,892	22,833,437	64,650,945	-	839,067	10,972	643,365
333 Office of State – Federal Relations	49,370	-	49,370	-	-	-	-	-
337 Board of Tax Professional Examiners	18,505	-	18,008	-	-	441	-	56

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA (continued)								
338 State Pension Review Board	\$ 738,950	\$ -	\$ 719,322	\$ -	\$ -	\$ 11,062	\$ -	\$ 8,566
347 Texas Public Finance Authority	5,556,175	-	1,069,545	-	-	2,584	-	4,484,045
352 Bond Review Board	710,553	-	687,048	-	-	7,351	-	16,154
356 Texas Ethics Commission	2,177,266	-	2,151,503	-	-	14,850	-	10,913
357 Texas Department of Rural Affairs	11,905,361	2,645,236	8,594,057	336,718	-	124,545	-	204,804
359 Office of Public Insurance Counsel	941,279	-	861,002	-	-	71,864	-	8,413
360 State Office of Administrative Hearings	7,254,135	-	7,176,140	-	-	41,391	-	36,605
362 Texas Lottery Commission	(44,470,597)	692,868	21,558,734	-	-	486,294	-	(67,208,493)
364 Health Professions Council	416,224	-	410,619	-	-	4,657	(1,081)	2,029
370 Texas Residential Construction Commission	3,309,112	-	2,846,617	-	-	382,153	-	80,342
401 Adjutant General's Department	23,406,674	-	14,432,794	272,011	-	3,992,064	3,234,341	1,475,464
403 Texas Veterans Commission	4,690,955	9,023	3,985,317	353,853	-	285,337	-	57,425
405 Texas Department of Public Safety	278,475,234	11,697,140	172,472,327	78,192	-	25,439,146	31,215,530	37,572,900
407 Commission on Law Enforcement Officer Standards and Education	2,397,036	-	2,077,006	-	-	241,314	-	78,715
409 Commission on Jail Standards	841,770	-	833,406	-	-	5,806	-	2,558
411 Texas Commission on Fire Protection	1,966,436	-	1,920,402	22,984	-	19,642	-	3,407
448 Office of Injured Employee Counsel	1,636,554	-	1,552,045	-	-	2,421	-	82,089
450 Department of Savings and Mortgage Lending	5,879,043	-	2,362,596	-	-	81,222	-	3,435,226
451 Texas Department of Banking	8,120,657	-	5,869,060	-	-	207,103	-	2,044,494
452 Texas Department of Licensing and Regulation	19,626,712	-	18,489,447	-	-	835,197	4,426	297,642
454 Texas Department of Insurance	76,712,354	-	71,310,749	-	-	1,456,938	316,590	3,628,077
455 Railroad Commission of Texas	28,740,664	-	26,869,954	-	-	672,092	105,960	1,092,658
456 Board of Plumbing Examiners	1,098,939	-	997,189	-	-	68,597	-	33,153
457 Texas State Board of Public Accountancy	3,041,236	-	2,954,431	-	-	36,602	15,847	34,356
458 Texas Alcoholic Beverage Commission	14,237,505	14,337	11,704,062	-	-	1,455,807	8,090	1,055,208
459 Texas Board of Architectural Examiners	1,707,802	-	1,629,560	-	-	31,016	-	47,226
460 Texas Board of Professional Engineers	2,145,605	-	2,003,762	-	-	105,531	-	36,312
464 Texas Board of Professional Land Surveying	285,444	-	280,676	-	-	3,824	-	945
466 Office of Consumer Credit Commissioner	4,492,794	-	1,746,593	-	-	110,043	-	2,636,158
469 Credit Union Department	1,851,165	-	828,352	-	-	31,635	-	991,177
473 Public Utility Commission of Texas	15,671,250	-	13,157,092	2,322,012	-	157,821	-	34,325
475 Office of Public Utility Counsel	1,580,434	-	1,560,062	-	-	11,578	-	8,794
476 Texas Racing Commission	6,335,066	-	1,751,573	-	-	123,372	-	4,460,121
477 Commission on State Emergency Communications	15,487,989	12,334,920	2,288,276	-	-	301,961	-	562,831
479 State Office of Risk Management	9,248,305	-	9,021,229	-	-	153,464	-	73,612
481 Texas Board of Professional Geoscientists	451,078	-	357,247	-	-	51,853	-	41,978
503 Texas Medical Board	7,393,044	-	7,177,376	-	-	148,390	-	67,278
504 Texas State Board of Dental Examiners	1,765,336	-	1,510,295	-	-	31,339	-	223,703
506 University of Texas M.D. Anderson Cancer Center	1,971,084	-	1,969,968	-	-	-	-	1,116
507 Texas Board of Nursing	6,588,225	-	5,294,505	-	-	479,454	-	814,266
508 Texas Board of Chiropractic Examiners	627,159	-	610,259	-	-	11,045	-	5,855
512 Texas State Board of Podiatric Medical Examiners	215,813	-	213,885	-	-	1,560	-	367
513 Texas Funeral Service Commission	688,968	-	642,750	-	-	43,145	-	3,073
514 Texas Optometry Board	395,918	-	384,636	-	-	8,274	-	3,008
515 Texas State Board of Pharmacy	3,784,730	-	3,647,047	-	-	60,251	-	77,433
520 Board of Examiners of Psychologists	719,542	-	693,316	-	-	18,723	-	7,503
529 Health and Human Services Commission	1,580,823,884	-	260,895,124	1,273,614,784	-	32,022,028	271,620	14,020,327
530 Department of Family and Protective Services	203,183,811	-	97,610,153	95,851,371	-	3,885,109	-	5,837,178
533 Executive Council of Physical and Occupational Therapy Examiners	1,070,083	-	1,041,092	-	-	18,544	-	10,447
537 Department of State Health Services	383,699,315	19,426,306	240,876,346	83,348,441	-	18,056,464	433,504	21,558,255
538 Department of Assistive and Rehabilitative Services	165,022,617	-	122,865,636	31,948,680	-	6,479,548	296,272	3,432,480
539 Department of Aging and Disability Services	400,744,919	4,325,678	140,217,067	230,194,716	-	13,861,437	5,377,051	6,768,969
542 Cancer Prevention and Research Institute of Texas	2,712,173	-	1,542,799	1,035,692	-	29,828	18,334	85,519
551 Department of Agriculture	43,574,858	366,230	21,017,970	19,735,162	-	861,967	24,550	1,568,978
554 Texas Animal Health Commission	4,225,985	-	3,859,166	20,000	-	198,872	14,875	133,072
555 Texas AgriLife Extension Service	1,987,707	-	1,734,582	-	-	51,515	93,829	107,781
556 Texas AgriLife Research	693,101	-	584,107	-	-	66,046	31,556	11,391
557 Texas Veterinary Medical Diagnostic Laboratory	151,901	-	133,128	-	-	17,070	-	1,703
576 Texas Forest Service	1,770,913	1,348,144	247,138	-	-	135,716	-	39,915
578 Texas State Board of Veterinary Medical Examiners	895,720	-	869,994	-	-	14,970	-	10,756
580 Texas Water Development Board	73,307,567	545,052	26,708,521	1,335,108	-	296,794	50,685	44,371,407
582 Texas Commission on Environmental Quality	170,936,836	5,373,983	148,962,282	-	-	4,644,210	89,661	11,866,701
592 Soil and Water Conservation Board	1,218,863	307,455	258,345	614,989	-	14,562	-	23,512
601 Texas Department of Transportation	946,319,892	36,951,715	219,411,421	1,596,669	155,543,894	54,049,455	4,354,245	474,412,494
608 Texas Department of Motor Vehicles	29,193,209	736,588	17,007,563	-	-	6,220,202	-	5,228,856
665 Texas Juvenile Probation Commission	21,320,760	12,456,452	5,029,218	-	-	138,572	3,641,299	55,220
694 Texas Youth Commission	41,591,346	-	35,460,952	-	-	2,838,590	1,706,367	1,585,437

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA (continued)								
696 Texas Department of Criminal Justice	\$ 156,235,989	\$ 19,687,851	\$ 59,505,234	\$ -	\$ -	\$ 29,307,171	\$ 1,197,237	\$ 46,538,497
701 Texas Education Agency	1,275,361,589	1,169,331,436	96,020,841	7,143,630	-	1,667,200	(131,916)	1,330,398
704 Public Community/Junior Colleges	44,696,128	44,696,128	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,205,586	-	2,217,666	-	-	121,971	-	865,949
710 Texas A&M University System	4,794,021	-	1,679,118	-	-	70,671	-	3,044,233
711 Texas A&M University (Main University)	(5,765,243)	-	(5,851,600)	-	-	45,856	24,195	16,305
712 Texas Engineering Experiment Station	100,107	-	97,838	-	-	724	-	1,545
713 Tarleton State University	1,204,170	-	663,887	-	-	355,363	2,405	182,515
714 University of Texas at Arlington	1,277,575	-	1,277,575	-	-	-	-	-
715 Prairie View A&M University	1,374,008	-	1,218,152	110,355	-	20,952	-	24,549
716 Texas Engineering Extension Service	148,329	-	110,015	-	-	15,893	-	22,421
717 Texas Southern University	3,694,104	-	3,571,552	-	-	(144,021)	(9,403)	275,976
718 Texas A&M University at Galveston	(174,226)	-	(197,111)	-	-	1,712	(2,005)	23,179
719 Texas State Technical College System	3,475,916	-	2,737,380	-	-	224,289	147,988	366,260
720 University of Texas System	23,209,341	-	19,182,998	-	-	3,246,569	56,701	723,073
721 University of Texas at Austin	430,778,998	-	408,842,215	6,079,899	-	7,690,382	3,870,459	4,296,042
723 University of Texas Medical Branch at Galveston	56,534,402	-	54,553,961	-	-	1,691,977	264,842	23,621
724 University of Texas at El Paso	1,848,872	-	1,692,304	-	-	114,897	-	41,672
727 Texas Transportation Institute	610,302	-	153,402	-	-	153,628	-	303,272
729 University of Texas Southwestern Medical Center at Dallas	18,058,734	-	18,058,726	-	-	9	-	-
730 University of Houston	10,498,392	-	10,316,070	-	-	87,335	8,100	86,887
731 Texas Woman's University	3,269,919	-	3,125,363	10,257	-	47,074	6,560	80,665
732 Texas A&M University – Kingsville	793,647	-	827,264	-	-	(36,831)	-	3,214
733 Texas Tech University	7,020,405	-	3,104,955	186,377	-	3,151,223	532,879	44,970
734 Lamar University	3,169,184	-	2,258,471	-	-	433,053	24,679	452,982
735 Midwestern State University	1,272,585	-	1,268,373	-	-	212	4,000	-
736 University of Texas – Pan American	13,442,687	-	12,883,440	-	-	58,714	(3,324)	503,857
737 Angelo State University	1,030,630	-	929,588	-	-	51,013	-	50,028
738 University of Texas at Dallas	14,897,959	-	14,897,959	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,696,161	-	1,596,115	1,145	-	8,655	20,475	69,772
742 University of Texas of the Permian Basin	3,196,899	-	3,133,903	-	-	30,254	-	32,742
743 University of Texas at San Antonio	20,918,077	-	20,826,382	-	-	7,633	5,840	78,222
744 University of Texas Health Science Center at Houston	2,335,366	-	2,144,832	96,507	-	21,933	11,484	60,609
745 University of Texas Health Science Center at San Antonio	21,601,862	-	21,497,718	-	-	35,219	-	68,925
747 University of Texas at Brownsville	1,432,244	-	577,740	488	-	49,000	74,632	730,385
749 Texas A&M University – San Antonio	120,980	-	120,306	-	-	674	-	-
750 University of Texas at Tyler	4,705,150	-	4,703,550	-	-	1,300	-	300
751 Texas A&M University – Commerce	504,852	-	410,461	-	-	-	-	94,392
752 University of North Texas	3,439,584	-	1,983,045	82,773	-	181,213	1,020,820	171,732
753 Sam Houston State University	4,531,752	-	4,095,747	-	-	80,115	42,871	313,019
754 Texas State University – San Marcos	100,572,341	-	94,588,163	2,400	-	32,670	4,933,669	1,015,439
755 Stephen F. Austin State University	5,324,511	-	3,230,542	-	-	17,385	126,011	1,950,573
756 Sul Ross State University	1,054,158	-	897,215	-	-	77,460	-	79,483
757 West Texas A&M University	251,763	-	240,194	1,200	-	-	-	10,369
758 Board of Regents, Texas State University System	970,490	-	970,490	-	-	-	-	-
759 University of Houston – Clear Lake	1,431,318	-	1,378,134	-	-	1,873	-	51,311
760 Texas A&M University – Corpus Christi	1,118,784	-	772,912	-	-	40,439	129,442	175,991
761 Texas A&M International University	447,429	-	433,198	-	-	1,177	-	13,055
763 University of North Texas Health Science Center at Fort Worth	1,801,688	-	1,480,955	-	-	286,734	-	33,999
764 Texas A&M University – Texarkana	(125,431)	-	34,907	(1,500)	-	-	(171,894)	13,056
765 University of Houston – Victoria	1,263,118	-	1,252,064	-	-	9,864	-	1,190
768 Texas Tech University System	402,840	-	400,313	-	-	2,527	-	-
769 University of North Texas System	625,759	-	625,759	-	-	-	-	-
770 Texas A&M University – Central Texas	403,484	-	198,128	44	-	99,613	-	105,699
771 Texas School for the Blind and Visually Impaired	29,733,656	-	22,064,813	-	-	1,165,430	6,112,612	390,801
772 Texas School for the Deaf	26,053,969	-	23,694,108	22,394	-	1,901,222	58,489	377,756
781 Texas Higher Education Coordinating Board	132,502,217	5,733,132	22,028,906	22,229,140	-	2,025,857	-	80,485,181
783 University of Houston System	997,225	-	996,357	-	-	867	-	-
784 University of Houston – Downtown	1,920,975	-	1,703,912	-	-	-	180,003	37,060
785 University of Texas Health Science Center at Tyler	174,374	-	133,171	-	-	41,202	-	-
787 Lamar State College – Orange	328,787	-	289,311	-	-	3,266	21,537	14,672
788 Lamar State College – Port Arthur	301,721	-	278,349	-	-	19,525	-	3,847
789 Lamar Institute of Technology	281,518	-	241,705	-	-	10,506	-	29,306
802 Texas Parks and Wildlife Department	87,163,219	6,083,178	63,394,627	483,151	-	4,696,156	7,469,183	5,036,924
808 Texas Historical Commission	10,039,109	206,090	8,636,813	44,179	-	727,459	87,944	336,626
809 State Preservation Board	10,148,985	-	8,365,820	-	-	749,151	321,078	712,936
813 Texas Commission on the Arts	2,921,094	-	1,334,234	1,490,829	-	6,920	-	89,111
902 Comptroller – State Fiscal	47,618,401	27,956,302	2,618,305	75,978	-	30,962	-	16,936,856

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA (concluded)								
907 Comptroller – State Energy Conservation Office	\$ 4,910,146	\$ 629,263	\$ 1,961,287	\$ 445,560	\$ -	\$ 11,136	\$ -	\$ 1,862,901
930 Treasury Safekeeping Trust Company	6,443,872	-	6,443,872	-	-	-	-	-
REGION TOTAL	11,051,727,947	1,412,124,497	5,162,461,679	2,988,847,349	155,543,894	294,139,598	109,172,460	929,438,471
CENTRAL TEXAS								
101 Senate	128,281	-	115,158	-	-	12,683	-	440
102 House of Representatives	137,209	-	120,107	-	-	16,577	-	526
103 Texas Legislative Council	55,208	-	55,208	-	-	-	-	-
105 Legislative Reference Library	583	-	-	-	-	583	-	-
201 Supreme Court	55	-	55	-	-	-	-	-
212 Office of Court Administration	971,520	534,793	435,408	-	-	-	-	1,319
230 Court of Appeals – Tenth Court of Appeals District	96,729	-	93,905	-	-	2,817	-	7
241 District Courts – Comptroller's Judiciary Section	2,760,271	918,725	1,801,030	-	-	-	-	40,516
300 Governor – Fiscal	2,153,809	1,202,310	136,494	313,511	-	-	-	501,494
301 Governor – Executive	85,102	-	85,102	-	-	-	-	-
302 Attorney General of Texas	78,855,560	179,432	2,607,414	74,925,040	-	101,738	-	1,041,936
303 Texas Facilities Commission	141,347	-	140,572	-	-	750	-	25
304 Comptroller of Public Accounts	925,120	-	918,940	-	-	829	-	5,352
305 Texas General Land Office	22,400,579	-	515,426	-	-	992	-	21,884,161
306 Texas State Library and Archives Commission	130,087	110,325	4,000	13,022	-	1,203	-	1,536
307 Secretary of State	345,615	197,077	32,322	111,732	-	4,340	-	143
308 State Auditor	172,973	-	172,973	-	-	-	-	-
312 Texas State Securities Board	427	-	-	-	-	225	-	202
313 Department of Information Resources	45,173	-	45,173	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,300,835	-	-	-	-	-	-	1,300,835
320 Texas Workforce Commission	120,709,780	276,349	2,591,293	117,771,212	-	19,654	-	51,272
323 Teacher Retirement System of Texas	81,072,929	-	77,969,009	3,103,180	-	-	-	740
327 Employees Retirement System of Texas	16,653,803	-	14,439,881	2,213,922	-	-	-	-
329 Texas Real Estate Commission	151,616	-	130,988	-	-	-	-	20,627
332 Texas Department of Housing and Community Affairs	6,810,084	1,500	-	6,805,600	-	343	-	2,641
356 Texas Ethics Commission	44,839	-	44,839	-	-	-	-	-
357 Texas Department of Rural Affairs	3,155,423	3,092,238	2,274	58,930	-	-	-	1,982
362 Texas Lottery Commission	4,256,575	998,145	115,516	-	-	-	-	3,142,914
370 Texas Residential Construction Commission	21,627	-	21,627	-	-	-	-	-
401 Adjutant General's Department	2,038,809	-	1,299,724	12,015	-	54,551	665,976	6,544
403 Texas Veterans Commission	1,746,550	-	1,306,055	-	-	230,145	199,403	10,947
405 Texas Department of Public Safety	8,967,757	2,601,677	6,142,974	-	-	121,606	-	101,500
407 Commission on Law Enforcement Officer Standards and Education	93,419	-	93,419	-	-	-	-	-
448 Office of Injured Employee Counsel	94,980	-	94,980	-	-	-	-	-
451 Texas Department of Banking	1,003	-	-	-	-	1,003	-	-
452 Texas Department of Licensing and Regulation	302,409	-	302,409	-	-	-	-	-
454 Texas Department of Insurance	525,473	-	514,726	-	-	1,443	-	9,304
455 Railroad Commission of Texas	187,363	-	177,039	-	-	-	-	10,323
458 Texas Alcoholic Beverage Commission	193,107	1,000	187,935	-	-	303	-	3,869
464 Texas Board of Professional Land Surveying	1,522	-	1,522	-	-	-	-	-
473 Public Utility Commission of Texas	33,047	-	33,047	-	-	-	-	-
476 Texas Racing Commission	145,551	-	144,862	-	-	264	-	425
477 Commission on State Emergency Communications	2,676,091	2,525,545	-	150,546	-	-	-	-
479 State Office of Risk Management	561,482	-	561,482	-	-	-	-	-
503 Texas Medical Board	136,589	-	136,134	-	-	-	-	454
504 Texas State Board of Dental Examiners	99	-	-	-	-	-	-	99
506 University of Texas M.D. Anderson Cancer Center	94,191	-	94,191	-	-	-	-	-
507 Texas Board of Nursing	82,591	-	82,452	-	-	-	-	138
508 Texas Board of Chiropractic Examiners	1,165	-	1,165	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	893	-	893	-	-	-	-	-
520 Board of Examiners of Psychologists	5,218	-	5,218	-	-	-	-	-
529 Health and Human Services Commission	172,878,890	-	9,414,998	161,217,044	-	2,172,752	-	74,096
530 Department of Family and Protective Services	25,238,987	-	12,527,238	12,634,802	-	76,487	-	460
533 Executive Council of Physical and Occupational Therapy Examiners	23,574	-	23,574	-	-	-	-	-
537 Department of State Health Services	34,691,420	5,910,536	6,303,886	21,760,306	-	415,090	-	301,602
538 Department of Assistive and Rehabilitative Services	7,078,481	-	2,039,741	5,031,765	-	5,174	-	1,801
539 Department of Aging and Disability Services	92,889,956	1,724,730	3,365,218	87,085,258	-	89,659	-	625,092
551 Department of Agriculture	4,915,046	62,217	375,482	4,417,834	-	1,030	-	58,482
554 Texas Animal Health Commission	918,759	-	740,235	-	-	33,814	-	144,710
555 Texas AgriLife Extension Service	521,700	-	512,104	-	-	7,309	-	2,288
556 Texas AgriLife Research	911,375	-	887,779	-	-	20,870	-	2,727
557 Texas Veterinary Medical Diagnostic Laboratory	1,184	-	1,184	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CENTRAL TEXAS (concluded)								
576 Texas Forest Service	\$ 634,165	\$ 487,796	\$ 114,153	\$ -	\$ -	\$ 16,559	\$ -	\$ 15,657
578 Texas State Board of Veterinary Medical Examiners	50	-	-	-	-	-	-	50
580 Texas Water Development Board	7,589,535	2,419,383	170,002	-	-	-	-	5,000,150
582 Texas Commission on Environmental Quality	1,717,036	219,514	1,285,307	-	-	22,238	12,950	177,026
592 Soil and Water Conservation Board	2,114,309	176,065	1,383,194	51,467	-	110,336	-	393,247
601 Texas Department of Transportation	149,289,834	4,972,929	32,125,233	345,483	99,922,114	10,744,736	-	1,179,339
608 Texas Department of Motor Vehicles	386,796	182,468	204,294	-	-	34	-	-
665 Texas Juvenile Probation Commission	2,875,091	2,852,969	3,888	-	-	-	-	18,235
694 Texas Youth Commission	6,024,057	-	5,993,511	-	-	15,334	-	15,211
696 Texas Department of Criminal Justice	145,536,777	2,009,553	138,785,552	672	-	2,271,589	92,514	2,376,898
701 Texas Education Agency	512,634,836	510,892,695	529,247	1,212,431	-	35	-	428
704 Public Community/Junior Colleges	28,009,356	28,009,356	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,113,242	-	815,000	-	-	671,149	-	3,627,094
710 Texas A&M University System	66,131	-	29,451	36,680	-	-	-	-
711 Texas A&M University (Main University)	914,327	-	906,493	-	-	7,738	-	96
712 Texas Engineering Experiment Station	3,199	-	-	-	-	2,943	-	255
713 Tarleton State University	736,154	-	480,655	28,000	-	37,095	-	190,403
714 University of Texas at Arlington	745	-	745	-	-	-	-	-
715 Prairie View A&M University	142,933	-	79,228	51,159	-	-	12,546	-
716 Texas Engineering Extension Service	5,346	-	-	-	-	4,742	-	604
719 Texas State Technical College System	820,808	-	704,077	-	-	43,996	12,615	60,120
720 University of Texas System	2,539	-	789	-	-	-	-	1,750
721 University of Texas at Austin	363,338	-	330,381	1,000	-	25,661	-	6,297
723 University of Texas Medical Branch at Galveston	119,150	-	119,150	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	336	-	336	-	-	-	-	-
731 Texas Woman's University	25,149	-	23,991	500	-	-	-	658
733 Texas Tech University	15,521	-	7,181	8,340	-	-	-	-
737 Angelo State University	19,103	-	1,665	-	-	17,438	-	-
739 Texas Tech University Health Sciences Center	23,824	-	23,449	-	-	-	-	375
743 University of Texas at San Antonio	112,954	-	112,653	-	-	-	-	301
744 University of Texas Health Science Center at Houston	137,439	-	85,081	-	-	-	52,358	-
751 Texas A&M University – Commerce	51,199	-	51,199	-	-	-	-	-
752 University of North Texas	109,815	-	97,903	11,912	-	-	-	-
753 Sam Houston State University	89,419	-	74,812	-	-	-	-	14,607
754 Texas State University – San Marcos	208,192	-	206,042	-	-	150	-	2,000
755 Stephen F. Austin State University	449	-	-	-	-	-	-	449
756 Sul Ross State University	18,629	-	11,390	-	-	61	-	7,178
760 Texas A&M University – Corpus Christi	34,596	-	34,596	-	-	-	-	-
761 Texas A&M International University	141	-	-	-	-	141	-	-
770 Texas A&M University – Central Texas	2,169,694	-	1,211,203	509,645	-	414,521	-	34,324
771 Texas School for the Blind and Visually Impaired	244,416	-	37,342	-	-	377	-	206,697
772 Texas School for the Deaf	22,887	-	1,737	2,826	-	12,003	-	6,321
781 Texas Higher Education Coordinating Board	8,984,003	3,282,676	319,703	5,356,792	-	-	-	24,833
802 Texas Parks and Wildlife Department	4,899,407	870,764	3,174,718	-	-	366,089	391,720	96,116
808 Texas Historical Commission	3,229,781	3,112,348	117,433	-	-	-	-	-
809 State Preservation Board	16,977	-	14,412	-	-	-	-	2,565
813 Texas Commission on the Arts	55,617	-	-	55,244	-	-	-	373
902 Comptroller – State Fiscal	3,922,964	2,005,959	976,019	7,055	-	-	-	933,931
907 Comptroller – State Energy Conservation Office	3,878	3,878	-	-	-	-	-	-
930 Treasury Safekeeping Trust Company	79,241	-	79,241	-	-	-	-	-
REGION TOTAL	1,591,117,221	581,834,951	340,688,839	505,304,923	99,922,114	18,179,196	1,440,082	43,747,115
COASTAL BEND								
101 Senate	147,736	-	146,364	-	-	1,372	-	-
102 House of Representatives	627,574	-	582,340	-	-	45,234	-	-
103 Texas Legislative Council	12,612	-	11,557	-	-	-	-	1,055
201 Supreme Court	62,416	-	57,302	-	-	5,114	-	-
212 Office of Court Administration	940,554	738,330	175,470	-	-	625	-	26,129
213 State Prosecuting Attorney, Office of	9	-	-	-	-	9	-	-
222 Court of Appeals – Second Court of Appeals District	225	-	-	-	-	225	-	-
224 Court of Appeals – Fourth Court of Appeals District	31	-	-	-	-	26	-	5
227 Court of Appeals – Seventh Court of Appeals District	67	-	-	-	-	67	-	-
230 Court of Appeals – Tenth Court of Appeals District	27	-	-	-	-	27	-	-
231 Court of Appeals – Eleventh Court of Appeals District	516	-	-	-	-	516	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,243,450	-	1,235,386	-	-	6,815	-	1,250
241 District Courts – Comptroller's Judiciary Section	4,639,553	1,824,093	2,762,875	-	-	-	-	52,586
242 State Commission on Judicial Conduct	3,479	-	3,479	-	-	-	-	-
300 Governor – Fiscal	4,506,912	3,909,467	119,951	476,424	-	-	-	1,070
302 Attorney General of Texas	103,909,461	131,504	3,421,820	98,822,738	-	60,382	-	1,473,017

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (continued)								
303 Texas Facilities Commission	\$ 540,489	\$ -	\$ -	\$ -	\$ -	\$ 212,832	\$ 117,069	\$ 210,587
304 Comptroller of Public Accounts	1,892,398	-	1,824,528	-	-	57,180	-	10,691
305 Texas General Land Office	16,191,243	1,298,097	1,885,460	172,640	-	96,246	27,851	12,710,950
306 Texas State Library and Archives Commission	736,356	712,753	1,647	15,386	-	-	-	6,570
307 Secretary of State	426,873	27,859	52,926	339,099	-	6,989	-	-
308 State Auditor	182	-	-	-	-	182	-	-
312 Texas State Securities Board	178,820	-	162,290	-	-	15,974	-	556
313 Department of Information Resources	336	-	-	-	-	336	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,941,317	-	-	-	-	-	-	2,941,317
320 Texas Workforce Commission	200,980,531	149,117	2,769,245	197,831,232	-	126,479	-	104,457
323 Teacher Retirement System of Texas	71,651,947	-	67,175,732	4,476,216	-	-	-	-
325 Fire Fighter’s Pension Commissioner	3,829	-	3,829	-	-	-	-	-
327 Employees Retirement System of Texas	15,114,037	-	12,526,887	2,588,850	-	(1,699)	-	-
329 Texas Real Estate Commission	75,774	-	75,386	-	-	385	-	3
332 Texas Department of Housing and Community Affairs	18,903,444	2,114,505	2,347	16,783,470	-	361	-	2,760
338 State Pension Review Board	44	-	-	-	-	27	-	17
356 Texas Ethics Commission	1,335	-	710	-	-	625	-	-
357 Texas Department of Rural Affairs	4,628,048	4,388,501	155,080	79,479	-	327	-	4,662
360 State Office of Administrative Hearings	137,555	-	136,137	-	-	539	-	880
362 Texas Lottery Commission	21,309,168	595,612	119,295	-	-	20,977	-	20,573,284
370 Texas Residential Construction Commission	670	-	670	-	-	-	-	-
401 Adjutant General’s Department	3,062,580	-	676	29,005	-	34,473	2,978,486	19,941
403 Texas Veterans Commission	495,459	3,573	451,226	-	-	31,895	-	8,765
405 Texas Department of Public Safety	24,902,549	5,409,593	16,755,993	55,396	-	542,091	1,331,759	807,717
407 Commission on Law Enforcement Officer Standards and Education	89,116	-	72,809	-	-	16,307	-	-
411 Texas Commission on Fire Protection	800	-	-	-	-	-	-	800
448 Office of Injured Employee Counsel	141,564	-	141,564	-	-	-	-	-
451 Texas Department of Banking	5,329	-	-	-	-	438	-	4,891
452 Texas Department of Licensing and Regulation	152,140	-	150,745	-	-	1,392	-	2
454 Texas Department of Insurance	1,268,483	-	1,220,115	-	-	31,598	-	16,769
455 Railroad Commission of Texas	2,667,428	-	1,518,218	-	-	23,027	-	1,126,183
456 Board of Plumbing Examiners	898	-	-	-	-	898	-	-
457 Texas State Board of Public Accountancy	9,195	-	9,036	-	-	102	-	57
458 Texas Alcoholic Beverage Commission	783,519	-	760,814	-	-	4,401	-	18,304
459 Texas Board of Architectural Examiners	6,661	-	6,661	-	-	-	-	-
460 Texas Board of Professional Engineers	340	-	193	-	-	59	-	88
464 Texas Board of Professional Land Surveying	228	-	228	-	-	-	-	-
473 Public Utility Commission of Texas	271,829	-	-	271,330	-	499	-	-
476 Texas Racing Commission	137,796	-	137,796	-	-	-	-	-
477 Commission on State Emergency Communications	3,295,983	3,295,983	-	-	-	-	-	-
479 State Office of Risk Management	1,133,787	-	1,133,787	-	-	-	-	-
481 Texas Board of Professional Geoscientists	24	-	-	-	-	24	-	-
503 Texas Medical Board	58,465	-	56,790	-	-	421	-	1,254
506 University of Texas M.D. Anderson Cancer Center	65,745	-	65,745	-	-	-	-	-
507 Texas Board of Nursing	4,304	-	4,266	-	-	-	4,266	38
508 Texas Board of Chiropractic Examiners	928	-	928	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	60	-	-	-	-	60	-	-
515 Texas State Board of Pharmacy	5,964	-	5,810	-	-	132	-	23
520 Board of Examiners of Psychologists	15,130	-	15,130	-	-	-	-	-
529 Health and Human Services Commission	749,504,095	-	14,635,220	733,799,025	-	1,024,733	-	45,117
530 Department of Family and Protective Services	39,397,210	-	20,730,767	18,521,572	-	125,949	-	18,922
537 Department of State Health Services	47,497,720	4,478,137	3,983,193	38,721,172	-	182,487	-	132,730
538 Department of Assistive and Rehabilitative Services	12,939,748	-	3,161,118	9,692,143	-	77,065	-	9,421
539 Department of Aging and Disability Services	213,404,450	2,857,544	46,016,959	162,668,274	-	1,396,790	-	464,882
551 Department of Agriculture	8,820,371	873,565	567,432	7,322,785	-	3,261	-	53,328
554 Texas Animal Health Commission	596,201	-	535,101	-	-	5,039	-	56,061
555 Texas AgriLife Extension Service	1,379,244	-	1,307,920	-	-	66,502	-	4,822
556 Texas AgriLife Research	1,488,325	-	1,320,218	-	-	153,182	-	14,925
557 Texas Veterinary Medical Diagnostic Laboratory	33,511	-	33,511	-	-	-	-	-
576 Texas Forest Service	783,137	779,911	1,489	-	-	1,736	-	1
580 Texas Water Development Board	205,342	7,545	22,504	155,250	-	60	-	19,983
582 Texas Commission on Environmental Quality	5,814,527	1,823,649	3,467,786	-	-	106,630	-	416,461
592 Soil and Water Conservation Board	629,461	212,455	214,485	151,031	-	180	-	51,311
601 Texas Department of Transportation	190,742,077	8,198,201	22,320,120	394,796	136,473,110	21,810,015	18,564	1,527,271
608 Texas Department of Motor Vehicles	534,073	293,060	237,605	-	-	3,408	-	-
665 Texas Juvenile Probation Commission	5,617,369	5,578,488	33,422	-	-	5,100	-	360
694 Texas Youth Commission	1,160,793	-	964,328	-	-	144,695	-	51,770
696 Texas Department of Criminal Justice	105,379,437	9,109,098	93,393,299	-	-	2,109,890	-	767,151

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (concluded)								
701 Texas Education Agency	\$ 582,105,272	\$ 578,863,236	\$ 1,590,848	\$ 1,648,844	\$ -	\$ 1,728	\$ -	\$ 616
704 Public Community/Junior Colleges	24,190,415	24,190,415	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,734,573	-	1,681,655	-	-	308,823	-	744,096
710 Texas A&M University System	623,043	-	231,075	391,968	-	-	-	-
711 Texas A&M University (Main University)	599,618	-	600,013	-	-	-	-	(395)
713 Tarleton State University	4,403	-	4,118	-	-	-	-	285
715 Prairie View A&M University	52,095	-	36,052	16,043	-	-	-	-
716 Texas Engineering Extension Service	744	-	-	-	-	-	-	744
717 Texas Southern University	136,791	-	135,991	-	-	-	-	800
718 Texas A&M University at Galveston	65,117	-	65,117	-	-	-	-	-
719 Texas State Technical College System	196,769	-	163,151	-	-	14,178	-	19,440
720 University of Texas System	56,736	-	56,736	-	-	-	-	-
721 University of Texas at Austin	2,814,774	-	2,758,532	-	-	37,194	-	19,048
723 University of Texas Medical Branch at Galveston	295,726	-	287,472	-	-	-	-	8,254
724 University of Texas at El Paso	158,608	-	158,608	-	-	-	-	-
727 Texas Transportation Institute	16,734	-	16,734	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	86,803	-	86,803	-	-	-	-	-
730 University of Houston	136,308	-	128,296	-	-	-	-	8,012
731 Texas Woman's University	149,860	-	146,893	-	-	-	-	2,968
732 Texas A&M University – Kingsville	35,826,574	-	33,307,664	5,800	-	2,002,209	450,384	60,516
733 Texas Tech University	246,176	-	192,532	11,765	-	-	40,710	1,169
734 Lamar University	94,462	-	83,943	-	-	-	-	10,519
735 Midwestern State University	36,478	-	36,478	-	-	-	-	-
736 University of Texas – Pan American	654,579	-	640,526	-	-	8,004	-	6,050
737 Angelo State University	94	-	-	-	-	94	-	-
739 Texas Tech University Health Sciences Center	110,961	-	111,668	-	-	(707)	-	-
742 University of Texas of the Permian Basin	65,417	-	65,417	-	-	-	-	-
743 University of Texas at San Antonio	639,242	-	638,492	-	-	-	-	750
744 University of Texas Health Science Center at Houston	316,243	-	315,901	-	-	342	-	-
745 University of Texas Health Science Center at San Antonio	294,873	-	252,859	-	-	-	-	42,014
747 University of Texas at Brownsville	240,974	-	46,368	-	-	36,745	141,281	16,580
749 Texas A&M University – San Antonio	3,333,191	-	3,333,072	-	-	-	-	119
750 University of Texas at Tyler	124,083	-	124,083	-	-	-	-	-
751 Texas A&M University – Commerce	10,133	-	10,133	-	-	-	-	-
752 University of North Texas	421,823	-	398,632	23,191	-	-	-	-
753 Sam Houston State University	538,079	-	170,702	-	-	-	-	367,377
754 Texas State University – San Marcos	319,223	-	314,223	-	-	-	-	5,000
755 Stephen F. Austin State University	3,154	-	3,154	-	-	-	-	-
756 Sul Ross State University	18,341	-	2,306	-	-	15,210	-	825
757 West Texas A&M University	76,386	-	75,286	1,100	-	-	-	-
759 University of Houston – Clear Lake	3,799	-	3,624	-	-	-	-	175
760 Texas A&M University – Corpus Christi	43,248,330	-	40,143,904	110,388	-	1,665,728	(88,345)	1,416,655
761 Texas A&M International University	274,312	-	141,101	2,000	-	114,825	15,644	741
763 University of North Texas Health Science Center at Fort Worth	68,174	-	68,049	-	-	-	-	125
764 Texas A&M University – Texarkana	16,721	-	16,721	-	-	-	-	-
765 University of Houston – Victoria	273,040	-	272,632	-	-	-	408	-
770 Texas A&M University – Central Texas	2,679	-	2,679	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	872	-	-	-	-	780	-	92
772 Texas School for the Deaf	5,720	-	-	4,793	-	116	-	812
781 Texas Higher Education Coordinating Board	6,940,771	4,181,971	3,977	2,374,877	-	221	-	379,725
784 University of Houston – Downtown	266,651	-	57,331	-	-	-	209,320	-
787 Lamar State College – Orange	58,568	-	-	-	-	-	58,568	-
788 Lamar State College – Port Arthur	135	-	-	-	-	135	-	-
789 Lamar Institute of Technology	120	-	-	-	-	-	-	120
802 Texas Parks and Wildlife Department	15,547,191	1,195,434	11,618,917	857,939	-	801,716	423,679	649,507
808 Texas Historical Commission	565,603	-	411,506	80,005	-	54,788	-	19,304
809 State Preservation Board	502	-	-	-	-	-	-	502
813 Texas Commission on the Arts	95,152	-	468	94,631	-	53	-	-
902 Comptroller – State Fiscal	8,656,781	4,205,237	1,492,498	36,635	-	-	-	2,922,411
REGION TOTAL	2,630,132,410	671,446,932	433,368,657	1,299,027,292	136,473,110	33,624,889	5,725,379	50,466,152
CONCHO VALLEY								
101 Senate	62,586	-	53,192	-	-	9,393	-	-
102 House of Representatives	44,263	-	39,653	-	-	4,610	-	-
201 Supreme Court	113	-	113	-	-	-	-	-
212 Office of Court Administration	482,822	148,426	334,319	-	-	76	-	-
241 District Courts – Comptroller's Judiciary Section	2,194,423	810,137	1,374,008	-	-	-	-	10,278
300 Governor – Fiscal	1,361,570	914,330	253,142	194,099	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO VALLEY (continued)								
302 Attorney General of Texas	\$ 29,404,786	\$ 153,945	\$ 828,008	\$ 27,853,218	\$ -	\$ 127,704	\$ -	\$ 441,911
303 Texas Facilities Commission	13	-	-	-	-	-	-	13
304 Comptroller of Public Accounts	437,281	-	417,771	-	-	10,089	-	9,421
305 Texas General Land Office	4,107,312	-	100,087	-	-	125	-	4,007,101
306 Texas State Library and Archives Commission	84,637	67,883	262	14,359	-	-	-	2,132
307 Secretary of State	174,633	52,233	-	119,508	-	2,893	-	-
312 Texas State Securities Board	18	-	-	-	-	-	-	18
315 Comptroller – Prepaid Higher Education Tuition Board	1,122,891	-	-	-	-	-	-	1,122,891
320 Texas Workforce Commission	39,628,890	-	535,973	39,070,025	-	2,122	-	20,770
323 Teacher Retirement System of Texas	32,097,695	-	31,088,056	1,009,639	-	-	-	-
325 Fire Fighter's Pension Commissioner	2,506	-	2,506	-	-	-	-	-
327 Employees Retirement System of Texas	4,789,388	-	4,176,533	612,855	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,299,712	499,164	-	3,800,548	-	-	-	-
357 Texas Department of Rural Affairs	1,801,663	1,481,943	9,962	309,758	-	-	-	-
362 Texas Lottery Commission	2,317,150	81,387	-	-	-	-	-	2,235,763
401 Adjutant General's Department	452,000	-	361,014	11,107	-	78,882	-	998
403 Texas Veterans Commission	136,411	-	122,079	-	-	12,008	-	2,324
405 Texas Department of Public Safety	7,324,114	800,758	5,928,497	-	-	174,991	344,387	75,481
409 Commission on Jail Standards	66,924	-	66,924	-	-	-	-	-
448 Office of Injured Employee Counsel	219,571	-	219,571	-	-	-	-	-
451 Texas Department of Banking	283	-	-	-	-	-	-	283
452 Texas Department of Licensing and Regulation	12	-	-	-	-	-	-	12
454 Texas Department of Insurance	211,933	-	146,378	-	-	31,173	-	34,382
455 Railroad Commission of Texas	1,297,525	-	1,018,400	-	-	55,475	-	223,649
458 Texas Alcoholic Beverage Commission	286,909	-	282,147	-	-	4,763	-	-
464 Texas Board of Professional Land Surveying	2,208	-	2,208	-	-	-	-	-
477 Commission on State Emergency Communications	2,118,696	2,118,696	-	-	-	-	-	-
479 State Office of Risk Management	441,013	-	441,013	-	-	-	-	-
503 Texas Medical Board	7,713	-	7,230	-	-	-	-	483
506 University of Texas M.D. Anderson Cancer Center	603	-	497	-	-	-	-	106
507 Texas Board of Nursing	14	-	-	-	-	-	-	14
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	237,249,438	-	3,474,028	232,682,775	-	1,049,784	-	42,851
530 Department of Family and Protective Services	10,002,355	-	7,269,899	2,712,199	-	19,364	-	892
537 Department of State Health Services	10,660,937	1,195,624	1,481,599	7,775,960	-	185,280	-	22,475
538 Department of Assistive and Rehabilitative Services	3,779,283	-	739,002	3,038,319	-	1,317	-	644
539 Department of Aging and Disability Services	105,832,950	1,157,995	33,199,207	70,585,605	-	368,210	5,550	516,383
551 Department of Agriculture	2,162,151	177,588	226,267	1,752,711	-	90	-	5,495
554 Texas Animal Health Commission	137,979	-	99,816	-	-	429	-	37,734
555 Texas AgriLife Extension Service	1,882,054	-	1,846,055	-	-	27,341	-	8,658
556 Texas AgriLife Research	970,489	-	907,836	-	-	55,484	-	7,170
576 Texas Forest Service	556,924	490,148	60,430	-	-	2,136	-	4,210
578 Texas State Board of Veterinary Medical Examiners	3,451	-	3,451	-	-	-	-	-
580 Texas Water Development Board	123,111	38,149	84,963	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,361,973	368,263	841,035	-	-	98,003	-	54,672
592 Soil and Water Conservation Board	1,333,230	281,064	322,024	444,887	-	15,450	-	269,805
601 Texas Department of Transportation	57,295,908	3,292,290	13,982,161	224,840	28,729,151	10,941,653	1,475	124,337
665 Texas Juvenile Probation Commission	1,264,799	1,264,799	-	-	-	-	-	-
694 Texas Youth Commission	564,599	-	521,275	-	-	24,738	-	18,585
696 Texas Department of Criminal Justice	10,251,726	7,185,103	2,848,600	-	-	207,536	7,390	3,098
701 Texas Education Agency	137,507,973	137,496,746	11,228	-	-	-	-	-
709 Texas A&M University System Health Science Center	86,296	-	86,126	-	-	-	-	170
711 Texas A&M University (Main University)	169,945	-	169,945	-	-	-	-	-
713 Tarleton State University	61,147	-	58,761	-	-	2,047	-	339
714 University of Texas at Arlington	6	-	6	-	-	-	-	-
715 Prairie View A&M University	9,581	-	9,581	-	-	-	-	-
717 Texas Southern University	2,216	-	-	-	-	-	-	2,216
719 Texas State Technical College System	78,196	-	42,242	-	-	29,181	-	6,772
721 University of Texas at Austin	105,287	-	104,287	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	57,931	-	57,931	-	-	-	-	-
724 University of Texas at El Paso	8,245	-	8,245	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,155	-	3,155	-	-	-	-	-
731 Texas Woman's University	7,774	-	7,774	-	-	-	-	-
733 Texas Tech University	492,756	-	430,431	14,749	-	47,364	-	212
734 Lamar University	2,881	-	2,796	-	-	-	-	85
735 Midwestern State University	5,755	-	-	-	-	5,755	-	-
737 Angelo State University	30,456,012	-	29,548,595	-	-	433,258	120,081	354,078
738 University of Texas at Dallas	159	-	159	-	-	-	-	-
739 Texas Tech University Health Sciences Center	485,195	-	422,002	-	-	13,025	47,220	2,947

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO VALLEY (concluded)								
742 University of Texas of the Permian Basin	\$ 5,645	\$ -	\$ 5,645	\$ -	\$ -	\$ -	\$ -	\$ -
743 University of Texas at San Antonio	59,458	-	59,458	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	90,153	-	90,153	-	-	-	-	-
749 Texas A&M University – San Antonio	105,008	-	105,008	-	-	-	-	-
751 Texas A&M University – Commerce	30,669	-	30,669	-	-	-	-	-
752 University of North Texas	30,258	-	30,258	-	-	-	-	-
753 Sam Houston State University	194,843	-	194,461	-	-	-	-	381
754 Texas State University – San Marcos	276,077	-	274,142	-	-	-	-	1,935
755 Stephen F. Austin State University	418,775	-	299,876	-	-	11,543	-	107,355
756 Sul Ross State University	285,642	-	265,952	-	-	387	-	19,304
757 West Texas A&M University	20,999	-	20,999	-	-	-	-	-
760 Texas A&M University – Corpus Christi	11,250	-	346	-	-	-	-	10,904
763 University of North Texas Health Science Center at Fort Worth	81,833	-	81,833	-	-	-	-	-
765 University of Houston – Victoria	31,843	-	31,843	-	-	-	-	-
768 Texas Tech University System	8,392	-	8,392	-	-	-	-	-
769 University of North Texas System	82,839	-	82,839	-	-	-	-	-
770 Texas A&M University – Central Texas	85	-	-	-	-	-	-	85
771 Texas School for the Blind and Visually Impaired	3,438	-	1,998	-	-	-	-	1,440
772 Texas School for the Deaf	14,245	-	-	-	-	14,245	-	-
781 Texas Higher Education Coordinating Board	710,813	274,754	61,953	375,026	-	(952)	-	32
802 Texas Parks and Wildlife Department	4,413,418	75,200	3,879,859	24,835	-	328,674	-	104,851
808 Texas Historical Commission	1,974,886	910,213	394,500	-	-	184,825	459,551	25,798
813 Texas Commission on the Arts	98,336	-	1,051	96,935	-	-	-	351
902 Comptroller – State Fiscal	2,904,006	1,533,917	59,813	-	-	-	-	1,310,276
907 Comptroller – State Energy Conservation Office	9,291	9,291	-	-	-	-	-	-
REGION TOTAL	763,816,497	162,880,045	152,661,651	392,723,958	28,729,151	14,580,470	985,653	11,255,569
DEEP EAST TEXAS								
101 Senate	95,247	-	88,890	-	-	6,357	-	-
102 House of Representatives	215,774	-	212,192	-	-	3,582	-	-
103 Texas Legislative Council	1,323	-	1,323	-	-	-	-	-
104 Legislative Budget Board	225	-	-	-	-	225	-	-
212 Office of Court Administration	356,952	356,952	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	4,812,403	1,470,622	3,320,014	-	-	-	-	21,767
242 State Commission on Judicial Conduct	725	-	725	-	-	-	-	-
300 Governor – Fiscal	1,079,752	804,365	102,154	173,232	-	-	-	-
302 Attorney General of Texas	70,885,742	345,069	2,263,523	67,120,448	-	124,548	-	1,032,154
303 Texas Facilities Commission	132,392	-	110,858	-	-	21,431	-	102
304 Comptroller of Public Accounts	684,431	-	663,786	-	-	15,942	-	4,704
305 Texas General Land Office	7,291,642	-	67,324	-	-	110	-	7,224,208
306 Texas State Library and Archives Commission	135,245	76,341	-	56,084	-	285	-	2,536
307 Secretary of State	478,467	136,322	-	333,945	-	8,200	-	-
312 Texas State Securities Board	150	-	-	-	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,969,768	-	-	-	-	-	-	2,969,768
320 Texas Workforce Commission	125,352,216	108,703	1,533,130	123,677,763	-	1,074	-	31,546
323 Teacher Retirement System of Texas	48,689,514	-	45,483,723	3,205,726	-	-	-	65
327 Employees Retirement System of Texas	14,824,607	-	11,596,573	3,228,033	-	-	-	-
329 Texas Real Estate Commission	3,074	-	3,074	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	17,888,141	837,509	3,430	17,037,682	-	-	-	9,520
347 Texas Public Finance Authority	4,599	-	4,599	-	-	-	-	-
356 Texas Ethics Commission	3,197	-	3,197	-	-	-	-	-
357 Texas Department of Rural Affairs	9,847,619	7,976,211	1,763,986	98,936	-	1,168	-	7,319
362 Texas Lottery Commission	6,460,625	-	53,276	-	-	120	-	6,407,229
370 Texas Residential Construction Commission	900	-	900	-	-	-	-	-
401 Adjutant General's Department	(112,396)	-	(175,442)	42,185	-	19,312	-	1,549
403 Texas Veterans Commission	157,452	-	105,723	-	-	45,678	-	6,052
405 Texas Department of Public Safety	18,837,549	7,125,919	9,688,884	1,554,509	-	92,326	-	375,910
411 Texas Commission on Fire Protection	75,093	-	74,993	-	-	100	-	-
448 Office of Injured Employee Counsel	127,531	-	127,531	-	-	-	-	-
451 Texas Department of Banking	430	-	-	-	-	430	-	-
452 Texas Department of Licensing and Regulation	63,615	-	63,615	-	-	-	-	-
454 Texas Department of Insurance	312,800	-	252,542	-	-	32,445	-	27,812
455 Railroad Commission of Texas	366,481	-	362,348	-	-	1,507	-	2,626
457 Texas State Board of Public Accountancy	3,119	-	3,119	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	406,499	-	398,126	-	-	8,313	-	60
477 Commission on State Emergency Communications	2,578,161	2,578,161	-	-	-	-	-	-
479 State Office of Risk Management	1,055,820	-	1,055,820	-	-	-	-	-
503 Texas Medical Board	25,926	-	25,275	-	-	-	-	651

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DEEP EAST TEXAS (continued)								
506 University of Texas M.D. Anderson Cancer Center	\$ 188,935	\$ -	\$ 188,935	\$ -	\$ -	\$ -	\$ -	\$ -
507 Texas Board of Nursing	533	-	-	-	-	-	-	533
514 Texas Optometry Board	1,915	-	1,915	-	-	-	-	-
515 Texas State Board of Pharmacy	4,525	-	4,275	-	-	-	-	250
529 Health and Human Services Commission	354,922,795	4,680,549	8,051,752	340,550,462	-	1,568,718	-	71,314
530 Department of Family and Protective Services	17,305,005	-	9,415,929	7,824,540	-	49,911	-	14,625
537 Department of State Health Services	25,445,239	3,101,352	4,610,953	17,693,345	-	16,130	-	23,459
538 Department of Assistive and Rehabilitative Services	6,207,471	-	1,592,864	4,579,187	-	1,875	-	33,545
539 Department of Aging and Disability Services	202,408,290	2,822,141	43,641,136	154,851,255	-	765,477	5,840	322,441
551 Department of Agriculture	11,149,933	277,262	377,449	10,494,502	-	1	-	720
554 Texas Animal Health Commission	534,743	-	401,699	-	-	10,804	-	122,239
555 Texas AgriLife Extension Service	596,631	-	594,841	-	-	1,717	-	73
556 Texas AgriLife Research	63,462	-	60,781	-	-	643	-	2,038
557 Texas Veterinary Medical Diagnostic Laboratory	105,041	-	104,093	-	-	949	-	-
576 Texas Forest Service	4,377,575	1,135,149	3,039,983	-	-	156,537	-	45,906
580 Texas Water Development Board	1,196,874	450,627	12,067	-	-	-	-	734,180
582 Texas Commission on Environmental Quality	1,160,823	410,207	595,912	-	-	1,950	-	152,755
592 Soil and Water Conservation Board	820,317	231,456	456,445	119,312	-	12,040	-	1,064
601 Texas Department of Transportation	150,707,732	352,372	19,635,698	43,185	99,524,072	28,172,619	-	2,979,786
608 Texas Department of Motor Vehicles	2,531	-	-	-	-	2,531	-	-
665 Texas Juvenile Probation Commission	3,045,977	3,045,977	-	-	-	-	-	-
694 Texas Youth Commission	12,456,751	-	12,006,704	-	-	327,265	11,875	110,907
696 Texas Department of Criminal Justice	162,654,257	2,836,701	144,594,217	-	-	8,207,573	61,413	6,954,354
701 Texas Education Agency	379,894,903	379,836,068	16,873	41,635	-	-	-	327
704 Public Community/Junior Colleges	7,993,314	7,993,314	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	85,702	-	85,702	-	-	-	-	-
711 Texas A&M University (Main University)	286,284	-	269,687	-	-	16,598	-	-
713 Tarleton State University	1,170	-	1,170	-	-	-	-	-
714 University of Texas at Arlington	121	-	121	-	-	-	-	-
715 Prairie View A&M University	81,256	-	49,006	32,250	-	-	-	-
717 Texas Southern University	47,890	-	47,890	-	-	-	-	-
719 Texas State Technical College System	83,665	-	51,057	-	-	27,275	2,571	2,762
721 University of Texas at Austin	153,059	-	150,059	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	1,369,876	-	1,231,307	-	-	138,569	-	-
730 University of Houston	27,597	-	27,597	-	-	-	-	-
731 Texas Woman's University	171,139	-	171,139	-	-	-	-	-
732 Texas A&M University – Kingsville	95,525	-	95,525	-	-	-	-	-
733 Texas Tech University	237,098	-	231,393	5,705	-	-	-	-
734 Lamar University	602,030	-	599,470	-	-	310	-	2,250
736 University of Texas – Pan American	1,151	-	1,151	-	-	-	-	-
737 Angelo State University	789	-	-	-	-	-	-	789
738 University of Texas at Dallas	48,246	-	48,246	-	-	-	-	-
739 Texas Tech University Health Sciences Center	258,237	-	258,237	-	-	-	-	-
743 University of Texas at San Antonio	268,762	-	268,762	-	-	-	-	-
744 University of Texas Health Science Center at Houston	90,072	-	90,072	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	11,572	-	11,572	-	-	-	-	-
750 University of Texas at Tyler	351,760	-	351,760	-	-	-	-	-
751 Texas A&M University – Commerce	124,031	-	101,299	-	-	3,524	-	19,208
752 University of North Texas	264,106	-	260,213	3,893	-	-	-	-
753 Sam Houston State University	2,042,722	-	2,032,633	-	-	4,112	-	5,977
754 Texas State University – San Marcos	200,647	-	193,444	-	-	-	7,203	-
755 Stephen F. Austin State University	49,328,505	-	48,619,105	3,351	-	43,185	496,192	166,671
757 West Texas A&M University	1,901	-	1,401	500	-	-	-	-
759 University of Houston – Clear Lake	18,339	-	18,339	-	-	-	-	-
760 Texas A&M University – Corpus Christi	113,790	-	113,125	-	-	-	-	665
761 Texas A&M International University	574	-	574	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	25,954	-	25,954	-	-	-	-	-
764 Texas A&M University – Texarkana	1,062	-	1,062	-	-	-	-	-
769 University of North Texas System	29,134	-	29,134	-	-	-	-	-
770 Texas A&M University – Central Texas	273	-	273	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	4,944	-	3,152	-	-	-	-	1,792
772 Texas School for the Deaf	5,358	-	-	5,146	-	-	-	212
781 Texas Higher Education Coordinating Board	5,063,436	1,472,670	3,046	1,201,675	-	-	-	2,386,046
784 University of Houston – Downtown	13,119	-	-	-	-	-	-	13,119
785 University of Texas Health Science Center at Tyler	34,947	-	34,947	-	-	-	-	-
787 Lamar State College – Orange	101,225	-	101,066	-	-	-	-	159
789 Lamar Institute of Technology	56,037	-	55,705	-	-	332	-	-
802 Texas Parks and Wildlife Department	8,984,984	852,489	5,850,691	96,332	-	959,992	460,480	765,000

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DEEP EAST TEXAS (concluded)								
808 Texas Historical Commission	\$ 4,539,657	\$ 4,354,115	\$ 63,438	\$ 81,022	\$ -	\$ 33,895	\$ 3,797	\$ 3,389
813 Texas Commission on the Arts	8,662	-	-	8,662	-	-	-	-
902 Comptroller – State Fiscal	3,755,696	1,544,912	305,752	11,182	-	-	-	1,893,850
907 Comptroller – State Energy Conservation Office	34,000	34,000	-	-	-	-	-	-
REGION TOTAL	1,758,384,486	437,247,535	390,519,007	754,175,686	99,524,072	40,907,834	1,049,370	34,960,982
EAST TEXAS								
101 Senate	304,996	-	262,589	-	-	42,407	-	-
102 House of Representatives	478,943	-	442,589	-	-	34,903	-	1,450
103 Texas Legislative Council	77,215	-	77,158	-	-	57	-	-
105 Legislative Reference Library	235	-	-	-	-	235	-	-
201 Supreme Court	70,453	-	5,453	65,000	-	-	-	-
211 Court of Criminal Appeals	826	-	826	-	-	-	-	-
212 Office of Court Administration	1,259,169	807,802	445,233	-	-	1,588	-	4,546
221 Court of Appeals – First Court of Appeals District	310	-	-	-	-	-	-	310
226 Court of Appeals – Sixth Court of Appeals District	169,524	-	169,469	-	-	-	-	55
232 Court of Appeals – Twelfth Court of Appeals District	1,560,232	-	1,551,314	-	-	6,008	-	2,910
241 District Courts – Comptroller's Judiciary Section	7,141,815	2,050,233	5,035,433	-	-	-	-	56,149
242 State Commission on Judicial Conduct	3,535	-	3,535	-	-	-	-	-
300 Governor – Fiscal	2,778,716	1,932,171	214,910	631,634	-	-	-	-
302 Attorney General of Texas	172,096,902	370,147	6,484,551	162,137,472	-	481,256	-	2,623,476
303 Texas Facilities Commission	5,893	-	-	-	-	5,755	-	138
304 Comptroller of Public Accounts	3,407,517	-	3,116,158	-	-	249,550	-	41,808
305 Texas General Land Office	18,924,114	-	-	-	-	5,169	-	18,918,945
306 Texas State Library and Archives Commission	214,994	152,887	-	59,962	-	893	-	1,252
307 Secretary of State	563,026	139,396	-	414,315	-	8,949	-	367
308 State Auditor	500	-	500	-	-	-	-	-
312 Texas State Securities Board	339	-	339	-	-	-	-	-
313 Department of Information Resources	2,250	-	-	-	-	-	-	2,250
315 Comptroller – Prepaid Higher Education Tuition Board	2,862,919	-	-	-	-	-	-	2,862,919
320 Texas Workforce Commission	276,547,537	323,612	2,794,054	273,269,960	-	67,102	-	92,809
323 Teacher Retirement System of Texas	129,894,538	-	124,215,481	5,678,064	-	993	-	-
327 Employees Retirement System of Texas	19,934,625	-	15,331,888	4,592,504	-	10,233	-	-
329 Texas Real Estate Commission	54,822	-	54,579	-	-	100	-	143
332 Texas Department of Housing and Community Affairs	1,995,981	1,267,480	154,526	546,327	-	7,712	-	19,936
357 Texas Department of Rural Affairs	5,900,682	4,363,816	1,368,486	162,247	-	91	-	6,043
362 Texas Lottery Commission	8,184,727	293,660	167,637	-	-	7,337	-	7,716,093
370 Texas Residential Construction Commission	1,113	-	1,113	-	-	-	-	-
401 Adjutant General's Department	948,518	-	200,911	5,584	-	29,047	653,124	59,853
403 Texas Veterans Commission	360,323	8,525	268,810	-	-	73,079	-	9,909
405 Texas Department of Public Safety	25,999,476	5,475,339	18,927,862	-	-	441,448	1,250	1,153,576
407 Commission on Law Enforcement Officer Standards and Education	81,773	-	75,766	-	-	95	-	5,912
411 Texas Commission on Fire Protection	3,266	-	3,266	-	-	-	-	-
448 Office of Injured Employee Counsel	386,885	-	386,885	-	-	-	-	-
452 Texas Department of Licensing and Regulation	246,559	-	246,102	-	-	28	-	429
454 Texas Department of Insurance	1,082,663	-	991,386	-	-	76,265	-	15,011
455 Railroad Commission of Texas	3,095,795	-	2,051,404	-	-	56,151	-	988,239
456 Board of Plumbing Examiners	2,238	-	2,238	-	-	-	-	-
457 Texas State Board of Public Accountancy	9,987	-	9,987	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,095,606	-	1,052,631	-	-	38,607	-	4,367
460 Texas Board of Professional Engineers	400	-	-	-	-	-	-	400
464 Texas Board of Professional Land Surveying	1,617	-	1,617	-	-	-	-	-
477 Commission on State Emergency Communications	5,034,818	5,030,277	4,451	-	-	-	-	90
479 State Office of Risk Management	1,549,205	-	1,549,205	-	-	-	-	-
503 Texas Medical Board	97,685	-	96,238	-	-	-	-	1,448
504 Texas State Board of Dental Examiners	10,744	-	9,816	-	-	928	-	-
506 University of Texas M.D. Anderson Cancer Center	93,215	-	93,215	-	-	-	-	-
507 Texas Board of Nursing	708	-	-	-	-	-	-	708
514 Texas Optometry Board	1,452	-	1,452	-	-	-	-	-
515 Texas State Board of Pharmacy	246	-	-	-	-	-	-	246
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	605,933,211	2,300,451	21,703,853	580,147,466	-	1,494,540	-	286,900
530 Department of Family and Protective Services	44,711,357	-	20,560,537	23,966,988	-	169,894	-	13,938
537 Department of State Health Services	115,138,001	3,605,236	55,407,175	52,201,921	-	2,640,726	-	1,282,944
538 Department of Assistive and Rehabilitative Services	16,442,707	-	3,853,010	12,563,858	-	1,698	-	24,141
539 Department of Aging and Disability Services	337,235,546	4,241,529	11,958,777	320,415,593	-	92,808	-	526,840
542 Cancer Prevention and Research Institute of Texas	120,391	-	-	120,391	-	-	-	-
551 Department of Agriculture	5,749,021	584,190	823,132	3,586,198	-	21,491	-	734,009

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EAST TEXAS (concluded)								
554 Texas Animal Health Commission	\$ 977,527	\$ -	\$ 724,322	\$ -	\$ -	\$ 6,322	\$ 24,293	\$ 222,591
555 Texas AgriLife Extension Service	1,712,888	-	1,667,013	-	-	42,898	-	2,977
556 Texas AgriLife Research	946,098	-	899,007	-	-	35,695	-	11,396
557 Texas Veterinary Medical Diagnostic Laboratory	28,722	-	28,722	-	-	-	-	-
576 Texas Forest Service	3,891,935	2,066,825	1,667,732	-	-	135,212	3,500	18,666
578 Texas State Board of Veterinary Medical Examiners	58,226	-	58,226	-	-	-	-	-
580 Texas Water Development Board	63,291	-	63,291	-	-	-	-	-
582 Texas Commission on Environmental Quality	5,879,495	956,015	3,596,807	-	-	152,805	-	1,173,868
592 Soil and Water Conservation Board	342,365	129,232	68,521	144,012	-	-	-	600
601 Texas Department of Transportation	250,215,995	12,548,608	29,485,821	604,339	172,249,449	26,827,993	18,408	8,481,377
608 Texas Department of Motor Vehicles	747,311	283,252	463,291	-	-	118	-	650
665 Texas Juvenile Probation Commission	5,619,145	5,618,463	-	-	-	-	-	682
694 Texas Youth Commission	2,929,614	-	2,348,965	-	-	27,519	-	553,130
696 Texas Department of Criminal Justice	221,971,718	7,046,266	164,787,974	-	-	3,212,481	24,020	46,900,978
701 Texas Education Agency	641,376,925	640,213,239	105,473	972,508	-	1,301	-	84,404
704 Public Community/Junior Colleges	45,475,140	45,475,140	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	74,434	-	73,615	-	-	569	-	250
710 Texas A&M University System	67,983	-	36,594	-	-	4,538	19,500	7,351
711 Texas A&M University (Main University)	270,528	-	253,345	-	-	16,387	-	797
713 Tarleton State University	364	-	-	-	-	124	-	240
714 University of Texas at Arlington	110,301	-	110,301	-	-	-	-	-
715 Prairie View A&M University	92,171	-	62,707	21,982	-	573	-	6,910
716 Texas Engineering Extension Service	9,747	-	-	-	-	-	-	9,747
718 Texas A&M University at Galveston	580	-	580	-	-	-	-	-
719 Texas State Technical College System	4,595,400	-	4,261,649	-	-	147,812	41,600	144,339
720 University of Texas System	84,109	-	84,109	-	-	-	-	-
721 University of Texas at Austin	476,212	-	458,461	-	-	9,791	-	7,960
723 University of Texas Medical Branch at Galveston	308,638	-	301,348	-	-	7,280	-	10
724 University of Texas at El Paso	83,544	-	83,544	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	58,292	-	58,292	-	-	-	-	-
730 University of Houston	121,411	-	43,167	-	-	78,244	-	-
731 Texas Woman's University	63,591	-	59,434	4,157	-	-	-	-
732 Texas A&M University – Kingsville	52,692	-	52,692	-	-	-	-	-
733 Texas Tech University	33,571	-	8,847	19,815	-	-	-	4,909
734 Lamar University	57,885	-	57,885	-	-	-	-	-
737 Angelo State University	95	-	-	-	-	-	-	95
738 University of Texas at Dallas	193,254	-	193,104	-	-	150	-	-
739 Texas Tech University Health Sciences Center	9,062	-	6,902	-	-	-	-	2,160
742 University of Texas of the Permian Basin	1,200	-	-	-	-	-	-	1,200
743 University of Texas at San Antonio	82,422	-	82,422	-	-	-	-	-
744 University of Texas Health Science Center at Houston	199,480	-	199,480	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	79,598	-	79,598	-	-	-	-	-
747 University of Texas at Brownsville	28,645	-	28,645	-	-	-	-	-
750 University of Texas at Tyler	21,545,586	-	21,525,441	-	-	4,866	-	15,279
751 Texas A&M University – Commerce	276,244	-	240,186	-	-	14,227	-	21,831
752 University of North Texas	177,983	-	116,584	54,307	-	-	5,249	1,842
753 Sam Houston State University	286,731	-	270,216	-	-	588	10,912	5,015
754 Texas State University – San Marcos	42,486	-	40,486	-	-	-	-	2,000
755 Stephen F. Austin State University	1,329,060	-	603,221	-	-	32,078	4,900	688,861
756 Sul Ross State University	4,567	-	314	-	-	-	-	4,253
757 West Texas A&M University	600	-	-	600	-	-	-	-
759 University of Houston – Clear Lake	25,148	-	25,148	-	-	-	-	-
760 Texas A&M University – Corpus Christi	94,379	-	94,379	-	-	-	-	-
761 Texas A&M International University	75	-	-	-	-	-	-	75
763 University of North Texas Health Science Center at Fort Worth	190,840	-	181,584	-	-	1,229	-	8,028
764 Texas A&M University – Texarkana	123,223	-	94,705	18,250	-	3,225	-	7,043
771 Texas School for the Blind and Visually Impaired	5,198	-	4,434	-	-	-	-	764
772 Texas School for the Deaf	15,919	-	1,774	7,929	-	-	-	6,215
781 Texas Higher Education Coordinating Board	16,723,808	7,089,411	89,225	8,306,783	-	-	-	1,238,390
785 University of Texas Health Science Center at Tyler	24,817,973	-	22,923,030	-	-	450,923	-	1,444,019
802 Texas Parks and Wildlife Department	16,008,824	725,282	11,219,809	194,928	-	875,479	2,438,355	554,972
808 Texas Historical Commission	1,429,323	331,566	376,245	923	-	71,749	596,300	52,541
809 State Preservation Board	894	-	288	-	-	469	-	137
813 Texas Commission on the Arts	129,627	-	543	129,084	-	-	-	-
902 Comptroller – State Fiscal	9,381,525	3,818,830	1,544,288	24,891	-	-	-	3,993,516
907 Comptroller – State Energy Conservation Office	189,875	40,303	-	149,572	-	-	-	-
REGION TOTAL	3,102,063,455	759,289,183	574,091,436	1,451,219,564	172,249,449	38,229,788	3,841,411	103,142,626

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GOLDEN CRESCENT								
101 Senate	\$ 3,255	\$ -	\$ 3,167	\$ -	\$ -	\$ 89	\$ -	\$ -
102 House of Representatives	156,400	-	155,166	-	-	1,234	-	-
212 Office of Court Administration	414,989	182,065	232,924	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,880,955	690,693	1,177,935	-	-	-	-	12,328
300 Governor – Fiscal	1,210,981	853,930	204,895	152,156	-	-	-	-
301 Governor – Executive	2,822	-	-	-	-	2,822	-	-
302 Attorney General of Texas	36,823,026	114,893	2,041,853	34,005,156	-	22,368	-	638,756
303 Texas Facilities Commission	40,577	-	33,706	-	-	-	-	6,871
304 Comptroller of Public Accounts	497,816	-	466,112	-	-	22,150	-	9,554
305 Texas General Land Office	8,307,182	126,844	298,258	-	-	2,486,702	-	5,395,378
306 Texas State Library and Archives Commission	93,254	88,582	-	-	-	75	-	4,597
307 Secretary of State	192,926	41,713	-	148,093	-	3,120	-	-
312 Texas State Securities Board	684	-	-	-	-	684	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	707,331	-	-	-	-	-	-	707,331
320 Texas Workforce Commission	61,645,872	501,556	1,058,586	60,055,056	-	2,649	-	28,025
323 Teacher Retirement System of Texas	28,396,305	-	27,093,642	1,302,663	-	-	-	-
325 Fire Fighter's Pension Commissioner	972	-	972	-	-	-	-	-
327 Employees Retirement System of Texas	3,442,882	-	2,570,884	871,998	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,615,601	7,452	59,802	5,548,347	-	-	-	-
357 Texas Department of Rural Affairs	1,823,683	1,274,621	468,355	79,411	-	-	-	1,296
360 State Office of Administrative Hearings	120	-	-	-	-	-	-	120
362 Texas Lottery Commission	4,208,367	126,629	118,819	-	-	201	-	3,962,718
401 Adjutant General's Department	1,750,220	-	212,069	774	-	22,225	1,513,532	1,620
403 Texas Veterans Commission	139,618	-	123,405	-	-	13,812	-	2,401
405 Texas Department of Public Safety	7,694,531	2,539,392	5,117,011	-	-	21,378	-	16,750
409 Commission on Jail Standards	163,848	-	163,848	-	-	-	-	-
411 Texas Commission on Fire Protection	51	-	-	-	-	51	-	-
448 Office of Injured Employee Counsel	192,008	-	192,008	-	-	-	-	-
451 Texas Department of Banking	200	-	200	-	-	-	-	-
452 Texas Department of Licensing and Regulation	63,256	-	59,830	-	-	-	-	3,426
454 Texas Department of Insurance	257,448	-	230,397	-	-	26,875	-	175
455 Railroad Commission of Texas	173,318	-	132,447	-	-	980	-	39,892
458 Texas Alcoholic Beverage Commission	619,624	-	574,674	-	-	28,104	-	16,846
476 Texas Racing Commission	89,833	-	89,833	-	-	-	-	-
477 Commission on State Emergency Communications	1,537,492	1,537,492	-	-	-	-	-	-
479 State Office of Risk Management	126,490	-	126,490	-	-	-	-	-
503 Texas Medical Board	14,346	-	13,950	-	-	-	-	396
506 University of Texas M.D. Anderson Cancer Center	311	-	311	-	-	-	-	-
507 Texas Board of Nursing	141	-	-	-	-	-	-	141
529 Health and Human Services Commission	126,977,391	-	5,256,754	121,179,423	-	539,294	-	1,920
530 Department of Family and Protective Services	11,590,765	-	4,688,056	6,878,198	-	24,364	-	147
533 Executive Council of Physical and Occupational Therapy Examiners	3,362	-	3,362	-	-	-	-	-
537 Department of State Health Services	13,364,854	1,493,720	981,658	10,854,145	-	14,519	-	20,812
538 Department of Assistive and Rehabilitative Services	5,934,630	-	1,494,604	4,436,528	-	1,402	-	2,096
539 Department of Aging and Disability Services	69,222,994	1,230,352	866,035	67,112,747	-	13,837	-	24
551 Department of Agriculture	2,601,202	224,684	52,874	2,321,791	-	4	-	1,850
554 Texas Animal Health Commission	440,297	-	313,310	-	-	19,679	17,265	90,043
555 Texas AgriLife Extension Service	412,220	-	409,769	-	-	2,451	-	-
556 Texas AgriLife Research	50,847	-	46,864	-	-	3,904	-	80
557 Texas Veterinary Medical Diagnostic Laboratory	127,646	-	122,844	-	-	4,706	-	96
576 Texas Forest Service	482,014	463,074	17,654	-	-	-	-	1,286
580 Texas Water Development Board	310,207	259,564	50,644	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,751,757	698,747	-	-	-	-	-	1,053,010
592 Soil and Water Conservation Board	314,738	196,672	44,941	67,156	-	345	-	5,624
601 Texas Department of Transportation	45,362,378	3,219,641	13,498,616	401,936	19,272,825	8,744,700	91,696	132,964
608 Texas Department of Motor Vehicles	62,261	62,261	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	2,015,870	2,015,870	-	-	-	-	-	-
694 Texas Youth Commission	97,083	-	2,100	-	-	9,376	-	85,606
696 Texas Department of Criminal Justice	28,638,839	3,488,519	21,208,480	-	-	2,923,086	-	1,018,754
701 Texas Education Agency	159,021,765	158,467,589	211,913	342,262	-	-	-	-
704 Public Community/Junior Colleges	6,402,864	6,402,864	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	10,997	-	-	-	-	2,195	-	8,802
710 Texas A&M University System	385	-	-	-	-	-	-	385
713 Tarleton State University	285	-	-	-	-	-	-	285
715 Prairie View A&M University	6,768	-	-	6,768	-	-	-	-
717 Texas Southern University	5,360	-	-	-	-	-	-	5,360
719 Texas State Technical College System	83,850	-	65,412	-	-	2,956	1,899	13,583
720 University of Texas System	570	-	-	-	-	-	-	570

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GOLDEN CRESCENT (concluded)								
721 University of Texas at Austin	\$ 50,331	\$ -	\$ 46,181	\$ -	\$ -	\$ -	\$ -	\$ 4,150
723 University of Texas Medical Branch at Galveston	632,138	-	631,750	-	-	378	-	10
730 University of Houston	61,867	-	61,867	-	-	-	-	-
731 Texas Woman's University	100,185	-	99,865	-	-	-	-	320
732 Texas A&M University – Kingsville	2,930	-	-	100	-	664	-	2,166
733 Texas Tech University	18,175	-	-	18,175	-	-	-	-
734 Lamar University	42,135	-	42,090	-	-	-	-	45
743 University of Texas at San Antonio	32,616	-	32,616	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,286	-	267	-	-	710	-	309
747 University of Texas at Brownsville	15,200	-	-	-	-	-	-	15,200
750 University of Texas at Tyler	548	-	548	-	-	-	-	-
752 University of North Texas	26,194	-	17,038	3,969	-	5,187	-	-
753 Sam Houston State University	6,862	-	6,669	-	-	-	-	193
754 Texas State University – San Marcos	97,278	-	89,278	-	-	-	-	8,000
756 Sul Ross State University	51,663	-	51,663	-	-	-	-	-
759 University of Houston – Clear Lake	45	-	-	-	-	-	-	45
760 Texas A&M University – Corpus Christi	36,272	-	3,548	-	-	-	23,525	9,199
761 Texas A&M International University	9,685	-	-	-	-	9,585	-	100
764 Texas A&M University – Texarkana	285	-	-	-	-	-	-	285
765 University of Houston – Victoria	4,734,645	-	4,364,983	1,200	-	54,524	269,049	44,888
770 Texas A&M University – Central Texas	185	-	-	-	-	-	-	185
771 Texas School for the Blind and Visually Impaired	28,278	-	500	-	-	27,545	-	233
781 Texas Higher Education Coordinating Board	1,551,904	1,069,318	150,450	332,103	-	-	-	33
802 Texas Parks and Wildlife Department	4,035,090	2,000	3,319,854	43,840	-	391,780	101,416	176,200
808 Texas Historical Commission	3,362,933	3,273,124	46,448	21,000	-	21,082	-	1,279
809 State Preservation Board	62	-	-	-	-	-	-	62
813 Texas Commission on the Arts	24,652	-	-	24,652	-	-	-	-
902 Comptroller – State Fiscal	2,449,852	1,086,136	228,114	1,794	-	-	-	1,133,808
907 Comptroller – State Energy Conservation Office	13,871	13,871	-	-	-	-	-	-
REGION TOTAL	660,970,100	191,753,866	101,551,167	316,211,440	19,272,825	15,473,794	2,018,382	14,688,627

HEART OF TEXAS

101 Senate	194,434	-	170,038	-	-	22,586	-	1,810
102 House of Representatives	209,217	-	193,374	-	-	15,843	-	-
105 Legislative Reference Library	541	-	-	-	-	231	-	310
201 Supreme Court	601	-	-	-	-	-	-	601
212 Office of Court Administration	692,775	515,959	176,496	-	-	-	-	321
230 Court of Appeals – Tenth Court of Appeals District	1,179,632	-	1,150,526	-	-	1,667	18,528	8,911
231 Court of Appeals – Eleventh Court of Appeals District	63,995	-	63,995	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	377	-	-	-	-	377	-	-
241 District Courts – Comptroller's Judiciary Section	3,393,466	896,545	2,487,640	-	-	-	-	9,281
300 Governor – Fiscal	1,612,769	923,301	119,011	570,458	-	-	-	-
302 Attorney General of Texas	66,590,691	197,948	1,934,084	63,169,914	-	1,110	-	1,287,635
303 Texas Facilities Commission	648,358	-	59,790	-	-	38,857	28,570	521,140
304 Comptroller of Public Accounts	1,642,180	-	1,632,534	-	-	700	-	8,946
305 Texas General Land Office	8,925,400	-	102,115	-	-	2,380	8,800	8,812,106
306 Texas State Library and Archives Commission	142,956	80,956	-	53,691	-	-	-	8,309
307 Secretary of State	214,046	47,902	-	163,504	-	2,640	-	-
308 State Auditor	2,000	-	2,000	-	-	-	-	-
312 Texas State Securities Board	450	-	-	-	-	450	-	-
313 Department of Information Resources	600	-	-	-	-	-	-	600
315 Comptroller – Prepaid Higher Education Tuition Board	4,580,159	-	-	-	-	-	-	4,580,159
320 Texas Workforce Commission	104,751,919	486,036	1,464,778	102,697,246	-	61,265	-	42,594
323 Teacher Retirement System of Texas	58,529,745	-	55,762,475	2,767,254	-	-	-	16
327 Employees Retirement System of Texas	11,247,690	-	8,442,769	2,804,921	-	-	-	-
332 Texas Department of Housing and Community Affairs	9,052,374	619,362	223,362	8,177,028	-	-	-	32,623
337 Board of Tax Professional Examiners	106	-	106	-	-	-	-	-
347 Texas Public Finance Authority	107,649	-	-	-	-	-	-	107,649
357 Texas Department of Rural Affairs	3,302,653	3,176,398	-	126,160	-	-	-	95
360 State Office of Administrative Hearings	42,226	-	42,131	-	-	95	-	-
362 Texas Lottery Commission	6,408,715	418,219	-	-	-	-	-	5,990,497
401 Adjutant General's Department	609,326	-	74,083	42,972	-	42,247	26,517	423,507
403 Texas Veterans Commission	1,311,636	-	1,262,667	-	-	38,387	-	10,583
405 Texas Department of Public Safety	13,779,624	2,848,585	10,791,950	-	-	103,044	(46,701)	82,746
407 Commission on Law Enforcement Officer Standards and Education	57	-	-	-	-	-	-	57
411 Texas Commission on Fire Protection	93,016	-	93,016	-	-	-	-	-
448 Office of Injured Employee Counsel	230,366	-	230,366	-	-	-	-	-
452 Texas Department of Licensing and Regulation	65,871	-	61,471	-	-	-	-	4,400

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HEART OF TEXAS (continued)								
454 Texas Department of Insurance	\$ 632,706	\$ -	\$ 608,049	\$ -	\$ -	\$ 1,517	\$ -	\$ 23,140
455 Railroad Commission of Texas	111,523	-	110,965	-	-	-	-	558
458 Texas Alcoholic Beverage Commission	1,004,337	1,000	1,001,628	-	-	1,349	-	360
473 Public Utility Commission of Texas	117,760	-	117,760	-	-	-	-	-
476 Texas Racing Commission	543,555	-	-	-	-	-	-	543,555
477 Commission on State Emergency Communications	2,094,089	2,094,089	-	-	-	-	-	-
479 State Office of Risk Management	1,618,022	-	1,618,022	-	-	-	-	-
503 Texas Medical Board	4,032	-	2,631	-	-	-	-	1,401
506 University of Texas M.D. Anderson Cancer Center	27,676	-	27,676	-	-	-	-	-
507 Texas Board of Nursing	44,433	-	43,994	-	-	-	-	438
515 Texas State Board of Pharmacy	6,473	-	6,223	-	-	-	-	250
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	205,693,832	-	9,476,528	193,407,891	-	2,033,316	-	776,098
530 Department of Family and Protective Services	16,803,906	-	9,921,478	6,837,336	-	40,027	-	5,066
533 Executive Council of Physical and Occupational Therapy Examiners	4,519	-	4,519	-	-	-	-	-
537 Department of State Health Services	33,966,661	2,632,227	10,519,018	20,126,352	-	563,501	32,100	93,463
538 Department of Assisting and Rehabilitative Services	5,622,083	-	1,678,466	3,933,312	-	7,457	-	2,848
539 Department of Aging and Disability Services	190,362,299	1,868,839	61,426,766	123,928,519	-	613,493	-	2,524,681
542 Cancer Prevention and Research Institute of Texas	110,000	-	110,000	-	-	-	-	-
551 Department of Agriculture	4,134,673	876,886	199,427	3,045,596	-	9	-	12,754
554 Texas Animal Health Commission	406,292	-	267,875	-	-	26	24,584	113,807
555 Texas AgrLife Extension Service	317,112	-	316,462	-	-	650	-	-
556 Texas AgrLife Research	184,051	-	156,011	-	-	23,032	-	5,009
576 Texas Forest Service	1,043,727	887,294	143,158	-	-	3,251	-	10,024
580 Texas Water Development Board	1,051,157	1,035,327	15,150	-	-	-	-	680
582 Texas Commission on Environmental Quality	3,036,382	1,062,044	1,624,932	-	-	149,959	7,600	191,846
592 Soil and Water Conservation Board	769,816	157,870	243,414	132,981	-	677	-	234,875
601 Texas Department of Transportation	189,284,299	8,285,352	33,731,141	1,016,198	121,861,977	21,421,526	1,566,028	1,402,076
608 Texas Department of Motor Vehicles	885,087	-	236,566	-	-	26,870	-	621,651
665 Texas Juvenile Probation Commission	2,309,804	2,309,804	-	-	-	-	-	-
694 Texas Youth Commission	27,138,453	-	26,172,860	-	-	327,292	-	638,301
696 Texas Department of Criminal Justice	40,731,306	1,752,101	35,479,333	-	-	2,547,027	7,960	944,885
701 Texas Education Agency	370,104,211	367,168,554	79,216	1,194,307	-	-	-	1,662,135
704 Public Community/Junior Colleges	20,432,311	20,432,311	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	27,260	-	1,499	-	-	15,528	-	10,233
710 Texas A&M University System	-	-	-	-	-	-	-	-
711 Texas A&M University (Main University)	164,385	-	159,988	-	-	3,497	-	900
713 Tarleton State University	605,327	-	581,792	500	-	9,110	-	13,925
714 University of Texas at Arlington	602,694	-	602,694	-	-	-	-	-
715 Prairie View A&M University	72,984	-	34,116	38,868	-	-	-	-
716 Texas Engineering Extension Service	4,496	-	4,074	-	-	-	-	422
717 Texas Southern University	912	-	-	-	-	462	-	450
719 Texas State Technical College System	28,396,272	-	24,756,605	48,098	-	1,064,749	1,516,265	1,010,555
721 University of Texas at Austin	87,667	-	84,137	-	-	1,455	-	2,075
723 University of Texas Medical Branch at Galveston	366,868	-	224,547	-	-	142,321	-	-
729 University of Texas Southwestern Medical Center at Dallas	91,894	-	91,894	-	-	-	-	-
731 Texas Woman's University	249,562	-	235,198	-	-	14,142	-	222
733 Texas Tech University	122,328	-	100,516	20,892	-	-	-	920
734 Lamar University	76,890	-	76,026	-	-	746	-	118
737 Angelo State University	24,740	-	600	-	-	3,776	19,695	669
739 Texas Tech University Health Sciences Center	4,500	-	-	-	-	4,500	-	-
742 University of Texas of the Permian Basin	19,235	-	19,235	-	-	-	-	-
743 University of Texas at San Antonio	500	-	-	-	-	-	-	500
744 University of Texas Health Science Center at Houston	344	-	-	-	-	344	-	-
745 University of Texas Health Science Center at San Antonio	173,947	-	173,585	-	-	-	-	362
747 University of Texas at Brownsville	975	-	-	975	-	-	-	-
750 University of Texas at Tyler	11,603	-	11,603	-	-	-	-	-
751 Texas A&M University – Commerce	60,348	-	56,328	-	-	2,921	-	1,100
752 University of North Texas	314,832	-	189,789	-	-	113,542	-	11,500
753 Sam Houston State University	228,780	-	197,927	-	-	21,306	-	9,548
754 Texas State University – San Marcos	76,252	-	75,252	-	-	-	-	1,000
755 Stephen F. Austin State University	104,824	-	103,824	-	-	-	-	1,000
756 Sul Ross State University	4,677	-	223	-	-	708	-	3,746
757 West Texas A&M University	600	-	-	600	-	-	-	-
758 Board of Regents, Texas State University System	124,426	-	124,426	-	-	-	-	-
760 Texas A&M University – Corpus Christi	89,634	-	80,243	-	-	-	-	9,391
763 University of North Texas Health Science Center at Fort Worth	22,315	-	22,315	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HEART OF TEXAS (concluded)								
764 Texas A&M University – Texarkana	\$ 165,265	\$ -	\$ 165,265	\$ -	\$ -	\$ -	\$ -	\$ -
770 Texas A&M University – Central Texas	21,172	-	13,798	-	-	-	-	7,374
771 Texas School for the Blind and Visually Impaired	32,712	-	1,832	-	-	-	-	30,880
772 Texas School for the Deaf	1,995	-	-	-	-	1,045	-	950
781 Texas Higher Education Coordinating Board	25,864,872	3,533,495	2,429	14,401,732	-	-	-	7,927,216
788 Lamar State College – Port Arthur	127,727	-	126,658	-	-	1,069	-	-
789 Lamar Institute of Technology	136,707	-	122,756	-	-	13,201	-	750
802 Texas Parks and Wildlife Department	5,075,203	141,661	3,948,229	19,672	-	368,158	211,119	386,363
808 Texas Historical Commission	347,355	5,073	142,736	75,000	-	55,516	645	68,386
809 State Preservation Board	3,964	-	-	-	-	493	-	3,471
813 Texas Commission on the Arts	10,353	-	183	10,170	-	-	-	-
902 Comptroller – State Fiscal	4,207,568	2,320,929	922,424	21,700	-	-	-	942,515
907 Comptroller – State Energy Conservation Office	27,118	27,118	-	-	-	-	-	-
REGION TOTAL	1,488,378,592	426,803,182	315,335,092	548,833,846	121,861,977	29,931,448	3,421,710	42,191,337
HOUSTON-GALVESTON AREA								
101 Senate	2,855,370	-	2,432,844	-	-	376,540	-	45,986
102 House of Representatives	3,553,525	-	3,145,467	-	-	310,100	-	97,959
103 Texas Legislative Council	1,890,674	-	35,820	-	-	315,308	450,873	1,088,672
104 Legislative Budget Board	193,648	-	187,140	-	-	-	-	6,508
105 Legislative Reference Library	1,719	-	-	-	-	700	-	1,019
107 Commission on Uniform State Laws	1,902	-	1,327	-	-	-	-	575
116 Sunset Advisory Commission	914	-	523	-	-	391	-	-
201 Supreme Court	7,260,095	207,471	641,838	6,366,183	-	1,580	-	43,024
211 Court of Criminal Appeals	1,888,684	1,859,497	28,291	-	-	-	-	896
212 Office of Court Administration	9,607,413	7,225,917	1,584,791	-	-	210,800	95,585	490,321
221 Court of Appeals – First Court of Appeals District	3,824,188	-	3,807,901	-	-	5,281	-	11,006
222 Court of Appeals – Second Court of Appeals District	1,460	-	-	-	-	203	-	1,258
223 Court of Appeals – Third Court of Appeals District	40	-	-	-	-	-	-	40
224 Court of Appeals – Fourth Court of Appeals District	596	-	-	-	-	45	-	552
226 Court of Appeals – Sixth Court of Appeals District	1,380	-	-	-	-	40	-	1,340
227 Court of Appeals – Seventh Court of Appeals District	887	-	-	-	-	887	-	-
228 Court of Appeals – Eighth Court of Appeals District	1,140	-	-	-	-	1,140	-	-
229 Court of Appeals – Ninth Court of Appeals District	495,636	-	495,636	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	1,604	-	-	-	-	1,238	-	366
232 Court of Appeals – Twelfth Court of Appeals District	4,836	-	-	-	-	4,826	-	10
233 Court of Appeals – Thirteenth Court of Appeals District	1,612	-	-	-	-	-	-	1,612
234 Court of Appeals – Fourteenth Court of Appeals District	4,209,295	-	4,163,415	-	-	33,183	-	12,697
241 District Courts – Comptroller's Judiciary Section	30,227,272	12,951,821	17,074,932	-	-	-	-	200,519
242 State Commission on Judicial Conduct	3,123	-	3,123	-	-	-	-	-
243 State Law Library	5,472	-	-	-	-	225	-	5,247
300 Governor – Fiscal	28,269,744	11,880,738	2,187,697	5,763,866	-	14,212	-	8,423,232
301 Governor – Executive	225,207	-	136,746	-	-	14,452	-	74,008
302 Attorney General of Texas	787,207,956	3,046,624	28,420,615	725,721,684	-	3,145,706	683,751	26,189,576
303 Texas Facilities Commission	2,580,374	-	273,464	-	-	112,485	852,486	1,341,939
304 Comptroller of Public Accounts	20,071,942	-	18,238,076	-	-	1,357,569	147,196	329,101
305 Texas General Land Office	46,501,277	7,825,950	3,892,102	891,601	-	1,112,017	51,714	32,727,893
306 Texas State Library and Archives Commission	2,842,281	2,340,840	277,072	93,279	-	57,875	34,329	38,887
307 Secretary of State	2,412,778	319,154	75,909	1,781,099	-	32,581	152,253	51,781
308 State Auditor	91,861	-	91,232	-	-	473	-	156
311 Comptroller – Treasury Fiscal	137,376	-	137,376	-	-	-	-	-
312 Texas State Securities Board	549,818	-	489,560	-	-	47,187	5,628	7,444
313 Department of Information Resources	126,954	-	113,164	-	-	12,918	-	873
315 Comptroller – Prepaid Higher Education Tuition Board	24,532,295	-	44,173	-	-	-	-	24,488,122
320 Texas Workforce Commission	2,387,618,859	4,786,458	22,486,593	2,355,814,976	-	2,010,054	268,282	2,252,495
323 Teacher Retirement System of Texas	540,205,891	-	485,658,272	53,681,686	-	528,274	160,737	176,923
325 Fire Fighter's Pension Commissioner	16,105	-	11,876	-	-	3,679	-	550
327 Employees Retirement System of Texas	110,907,639	-	97,931,796	12,853,333	-	49,660	-	72,851
329 Texas Real Estate Commission	314,362	-	138,738	-	-	4,592	22,721	148,311
332 Texas Department of Housing and Community Affairs	114,001,146	33,185,494	337,328	80,208,123	-	51,276	10,102	208,823
338 State Pension Review Board	17,295	-	3,184	-	-	14,026	-	86
347 Texas Public Finance Authority	182,422	-	180,922	-	-	-	-	1,500
356 Texas Ethics Commission	7,096	-	4,319	-	-	1,353	-	1,424
357 Texas Department of Rural Affairs	7,675,893	4,130,168	3,070,415	379,797	-	3,540	-	91,972
359 Office of Public Insurance Counsel	341	-	-	-	-	81	-	260
360 State Office of Administrative Hearings	913,423	-	693,682	-	-	70,225	-	149,516
362 Texas Lottery Commission	147,895,222	1,354,380	591,008	-	-	152,051	-	145,797,782
370 Texas Residential Construction Commission	190,091	-	186,921	-	-	-	-	3,170
401 Adjutant General's Department	30,276,808	-	4,684,078	255,413	-	4,291,173	19,561,959	1,484,186

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (continued)								
403 Texas Veterans Commission	\$ 3,025,676	\$ -	\$ 2,640,641	\$ -	\$ -	\$ 362,337	\$ -	\$ 22,698
405 Texas Department of Public Safety	501,951,789	382,315,352	56,713,624	40,310,284	-	2,803,508	13,748,655	6,060,366
407 Commission on Law Enforcement Officer Standards and Education	95,660	-	83,108	-	-	55	-	12,497
409 Commission on Jail Standards	65,592	-	61,198	-	-	203	-	4,191
411 Texas Commission on Fire Protection	79,687	-	72,120	-	-	68	-	7,499
448 Office of Injured Employee Counsel	1,353,324	-	1,353,324	-	-	-	-	-
450 Department of Savings and Mortgage Lending	826,050	-	757,127	-	-	1,991	-	66,932
451 Texas Department of Banking	2,674,559	-	2,623,976	-	-	36,670	-	13,913
452 Texas Department of Licensing and Regulation	1,352,268	-	1,244,337	-	-	25,019	-	82,911
454 Texas Department of Insurance	6,715,613	-	5,809,450	-	-	325,541	43,430	537,193
455 Railroad Commission of Texas	9,552,676	-	4,043,376	-	-	219,258	-	5,290,041
456 Board of Plumbing Examiners	125,015	-	124,927	-	-	50	-	38
457 Texas State Board of Public Accountancy	118,791	-	72,191	-	-	1,612	-	44,989
458 Texas Alcoholic Beverage Commission	5,627,668	7,192	5,286,670	-	-	288,777	(725)	45,754
459 Texas Board of Architectural Examiners	22,191	-	12,459	-	-	1,911	-	7,821
460 Texas Board of Professional Engineers	10,040	-	1,500	-	-	8,182	-	358
464 Texas Board of Professional Land Surveying	9,794	-	9,794	-	-	-	-	-
466 Office of Consumer Credit Commissioner	721,020	-	711,294	-	-	1,545	-	8,181
469 Credit Union Department	412,896	-	412,896	-	-	-	-	-
473 Public Utility Commission of Texas	20,468,051	-	-	20,396,729	-	57,733	-	13,590
475 Office of Public Utility Counsel	13,824	-	-	-	-	-	-	13,824
476 Texas Racing Commission	981,731	-	971,061	-	-	2,065	-	8,606
477 Commission on State Emergency Communications	28,531,533	28,524,821	-	-	-	447	-	6,265
479 State Office of Risk Management	6,392,465	-	6,390,632	-	-	1,034	-	799
481 Texas Board of Professional Geoscientists	6,211	-	6,211	-	-	-	-	-
503 Texas Medical Board	999,201	-	943,037	-	-	3,377	-	52,787
504 Texas State Board of Dental Examiners	242,802	-	241,150	-	-	962	-	690
506 University of Texas M.D. Anderson Cancer Center	157,359,038	-	156,581,361	2,000	-	277,198	462,698	35,781
507 Texas Board of Nursing	43,951	-	17,204	-	-	18,669	-	8,078
508 Texas Board of Chiropractic Examiners	2,825	-	2,626	-	-	-	-	199
512 Texas State Board of Podiatric Medical Examiners	1,050	-	924	-	-	114	-	12
513 Texas Funeral Service Commission	1,749	-	1,749	-	-	-	-	-
514 Texas Optometry Board	1,801	-	1,801	-	-	-	-	-
515 Texas State Board of Pharmacy	225,447	-	222,377	-	-	2,115	-	955
520 Board of Examiners of Psychologists	9,376	-	8,948	-	-	-	-	427
529 Health and Human Services Commission	5,381,277,097	67,006,362	99,081,958	5,196,689,861	-	13,775,866	17,389	4,705,660
530 Department of Family and Protective Services	248,252,202	-	101,861,777	140,623,638	-	3,219,115	-	2,547,672
533 Executive Council of Physical and Occupational Therapy Examiners	1,631	-	1,631	-	-	-	-	-
537 Department of State Health Services	441,359,603	51,528,671	17,798,709	348,398,757	-	1,274,136	20,427,770	1,931,559
538 Department of Assistive and Rehabilitative Services	91,217,110	-	19,043,039	70,721,897	-	568,493	134,772	748,908
539 Department of Aging and Disability Services	876,194,739	18,651,447	85,163,724	765,166,648	-	4,064,698	92,244	3,055,978
542 Cancer Prevention and Research Institute of Texas	906,624	-	250,871	573,452	-	3,110	37,636	41,554
551 Department of Agriculture	75,663,861	2,791,863	3,220,383	69,281,197	-	114,757	120,171	135,491
554 Texas Animal Health Commission	967,287	-	696,533	-	-	135,038	14,813	120,903
555 Texas AgriLife Extension Service	1,996,879	-	1,845,751	-	-	39,994	47,297	63,837
556 Texas AgriLife Research	1,058,328	-	706,310	-	-	195,169	32,765	124,084
557 Texas Veterinary Medical Diagnostic Laboratory	29,481	-	4,837	-	-	14,978	-	9,667
576 Texas Forest Service	2,861,368	1,991,508	728,734	-	-	72,167	-	68,959
578 Texas State Board of Veterinary Medical Examiners	370	-	234	-	-	-	-	136
580 Texas Water Development Board	15,648,547	13,857,912	1,346,615	-	-	133,891	142,102	168,027
582 Texas Commission on Environmental Quality	86,640,272	26,685,749	24,397,173	2,984,814	-	911,811	1,048,609	30,612,117
592 Soil and Water Conservation Board	888,996	381,748	266,162	162,575	-	20,740	-	57,773
601 Texas Department of Transportation	902,403,959	32,550,309	144,081,376	2,121,666	569,057,353	121,160,802	7,431,018	26,001,437
608 Texas Department of Motor Vehicles	3,683,488	2,235,334	1,064,468	-	-	257,883	-	125,803
665 Texas Juvenile Probation Commission	32,046,642	32,023,875	2,780	-	-	1,952	-	18,035
694 Texas Youth Commission	26,315,538	-	19,925,411	73	-	1,622,761	660,620	4,106,672
696 Texas Department of Criminal Justice	1,180,980,533	48,406,863	1,004,880,416	3,607,550	-	69,106,977	707,850	54,270,878
701 Texas Education Agency	5,334,051,672	5,304,513,732	15,600,077	13,748,920	-	63,229	-	125,714
704 Public Community/Junior Colleges	204,235,285	204,235,285	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,747,901	-	3,173,910	-	-	468,312	426,136	679,543
710 Texas A&M University System	889,642	-	398,499	347,025	-	96,065	-	48,053
711 Texas A&M University (Main University)	7,931,914	-	7,518,327	-	-	71,721	201,021	140,845
712 Texas Engineering Experiment Station	100,471	-	87,471	-	-	-	-	13,000
713 Tarleton State University	278,030	-	248,061	500	-	6,205	-	23,264
714 University of Texas at Arlington	5,365,127	-	5,365,127	-	-	-	-	-
715 Prairie View A&M University	64,854,616	-	49,036,407	2,518,983	-	3,107,521	9,177,746	1,013,959
716 Texas Engineering Extension Service	257,614	-	41,849	-	-	33,042	20,301	162,421

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (concluded)								
717 Texas Southern University	\$ 74,428,815	\$ -	\$ 62,589,610	\$ 3,250	\$ -	\$ 9,421,782	\$ 1,566,048	\$ 848,125
718 Texas A&M University at Galveston	15,061,750	-	13,737,977	696,818	-	25,623	2,000	599,331
719 Texas State Technical College System	3,267,936	-	1,267,175	-	-	1,800,867	5,104	194,789
720 University of Texas System	63,795,070	-	1,616,814	-	-	4,664	21,115	62,152,477
721 University of Texas at Austin	23,716,133	-	22,720,247	2,874	-	74,353	136,993	781,666
723 University of Texas Medical Branch at Galveston	269,822,106	-	263,564,522	-	-	5,344,245	352,115	561,225
724 University of Texas at El Paso	4,152,435	-	4,072,501	-	-	11,512	44,226	24,195
727 Texas Transportation Institute	361,795	-	119,274	-	-	93,270	-	149,250
729 University of Texas Southwestern Medical Center at Dallas	1,964,295	-	1,959,122	-	-	3,335	-	1,838
730 University of Houston	211,091,500	-	193,575,910	1,379,091	-	4,367,072	6,548,858	5,220,569
731 Texas Woman's University	7,149,216	-	6,575,419	13,300	-	442,192	64,270	54,035
732 Texas A&M University – Kingsville	828,178	-	286,758	-	-	113,812	291,678	135,931
733 Texas Tech University	4,220,185	-	2,087,942	169,168	-	52,904	764,954	1,145,217
734 Lamar University	3,298,013	-	2,108,179	-	-	208,977	110,365	870,492
735 Midwestern State University	316,725	-	298,566	-	-	1,078	-	17,081
736 University of Texas – Pan American	1,433,297	-	944,017	-	-	143,169	108,549	237,561
737 Angelo State University	1,071,362	-	1,387	-	-	488,028	266,818	315,130
738 University of Texas at Dallas	1,267,120	-	1,266,752	-	-	368	-	-
739 Texas Tech University Health Sciences Center	5,356,453	-	1,888,286	-	-	265,783	1,950,059	1,252,324
742 University of Texas of the Permian Basin	624,472	-	595,651	-	-	14,457	-	14,363
743 University of Texas at San Antonio	4,291,722	-	4,214,759	-	-	2,457	68,194	6,312
744 University of Texas Health Science Center at Houston	137,775,404	-	130,772,194	-	-	3,769,583	208,254	3,025,372
745 University of Texas Health Science Center at San Antonio	3,011,192	-	2,659,205	-	-	222,661	-	129,325
747 University of Texas at Brownsville	1,753,766	-	1,472,629	1,321	-	66,247	93,017	120,552
749 Texas A&M University – San Antonio	138,507	-	105,520	-	-	6,639	26,309	40
750 University of Texas at Tyler	1,405,764	-	1,403,147	-	-	17	-	2,600
751 Texas A&M University – Commerce	815,454	-	126,154	-	-	225,229	96,749	367,322
752 University of North Texas	2,979,156	-	2,190,341	182,518	-	11,907	122,544	471,846
753 Sam Houston State University	48,935,652	-	45,045,154	-	-	1,400,931	1,221,181	1,268,385
754 Texas State University – San Marcos	5,084,991	-	3,208,981	-	-	9,979	1,137,213	728,817
755 Stephen F. Austin State University	1,579,035	-	1,211,845	-	-	23,888	184,559	158,743
756 Sul Ross State University	372,133	-	133,886	-	-	39,867	50,161	148,219
757 West Texas A&M University	282,322	-	249,774	-	-	1,632	20,496	10,420
758 Board of Regents, Texas State University System	43,480	-	43,480	-	-	-	-	-
759 University of Houston – Clear Lake	37,554,569	-	34,302,330	7,724	-	644,340	333,522	2,266,653
760 Texas A&M University – Corpus Christi	1,166,363	-	684,351	-	-	49,518	325,608	106,885
761 Texas A&M International University	310,196	-	47,348	-	-	195,577	19,299	47,972
763 University of North Texas Health Science Center at Fort Worth	1,681,597	-	745,362	-	-	28,534	781,829	125,873
764 Texas A&M University – Texarkana	161,440	-	79,403	-	-	38,147	38,213	5,677
765 University of Houston – Victoria	11,493,405	-	9,007,674	302,687	-	26,943	83,011	2,073,090
768 Texas Tech University System	142	-	-	-	-	142	-	-
769 University of North Texas System	197,884	-	197,884	-	-	-	-	-
770 Texas A&M University – Central Texas	197,369	-	153,059	-	-	-	-	44,310
771 Texas School for the Blind and Visually Impaired	578,333	-	53,952	-	-	93,529	385,655	45,198
772 Texas School for the Deaf	381,444	-	113,071	7,072	-	35,964	186,749	38,589
781 Texas Higher Education Coordinating Board	92,664,542	71,832,092	79,234	16,111,969	-	15,535	41,901	4,583,812
783 University of Houston System	8,818,638	-	7,808,834	720,346	-	104,569	(1,913)	186,801
784 University of Houston – Downtown	37,472,505	-	31,549,456	2,950	-	588,954	1,352,060	3,979,086
785 University of Texas Health Science Center at Tyler	760,732	-	14,822	-	-	745,909	-	-
787 Lamar State College – Orange	255,155	-	180,144	-	-	66,546	550	7,916
788 Lamar State College – Port Arthur	272,832	-	29,261	-	-	143,795	41,149	58,627
789 Lamar Institute of Technology	586,471	-	321,780	-	-	53,788	172,379	38,523
802 Texas Parks and Wildlife Department	34,791,661	4,451,759	16,858,422	392,640	-	5,910,617	4,080,402	3,097,820
808 Texas Historical Commission	3,378,940	2,559,078	521,335	98,526	-	104,296	(428)	96,134
809 State Preservation Board	164,366	-	-	-	-	10,216	-	154,149
813 Texas Commission on the Arts	1,172,204	-	801	1,167,505	-	2,250	-	1,648
902 Comptroller – State Fiscal	124,446,890	49,441,658	10,111,087	300,798	-	125,564	-	64,467,782
907 Comptroller – State Energy Conservation Office	5,315,562	170,166	-	140,686	-	-	-	5,004,710
REGION TOTAL	21,330,451,810	6,437,277,288	3,446,193,873	9,943,168,850	569,057,353	276,974,083	100,793,745	556,986,617
LOWER RIO GRANDE VALLEY								
101 Senate	571,921	-	510,674	-	-	56,567	-	4,680
102 House of Representatives	1,032,697	-	992,925	-	-	39,262	-	510
103 Texas Legislative Council	600	-	-	-	-	-	-	600
201 Supreme Court	7,031,882	-	4,582	7,027,300	-	-	-	-
212 Office of Court Administration	2,881,762	1,963,890	909,289	-	-	-	-	8,583
224 Court of Appeals – Fourth Court of Appeals District	5,486	-	-	-	-	-	-	5,486
233 Court of Appeals – Thirteenth Court of Appeals District	1,676,175	-	1,674,560	-	-	740	-	875

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LOWER RIO GRANDE VALLEY (continued)								
241 District Courts – Comptroller’s Judiciary Section	\$ 5,299,350	\$ 1,681,569	\$ 3,589,023	\$ -	\$ -	\$ -	\$ -	\$ 28,758
300 Governor – Fiscal	11,865,068	3,698,351	275,712	1,155,888	-	-	-	6,735,117
302 Attorney General of Texas	146,041,723	280,991	9,667,791	131,487,342	-	640,708	-	3,964,890
303 Texas Facilities Commission	3,127,460	-	-	-	-	-	3,124,948	2,511
304 Comptroller of Public Accounts	2,374,795	-	2,242,724	-	-	102,458	-	29,612
305 Texas General Land Office	6,423,407	1,051,526	691,939	80,556	-	97,088	-	4,502,297
306 Texas State Library and Archives Commission	246,064	229,532	14,120	-	-	-	-	2,412
307 Secretary of State	524,223	7,296	152,708	356,713	-	7,170	-	336
308 State Auditor	76,914	-	76,914	-	-	-	-	-
312 Texas State Securities Board	365	-	-	-	-	-	-	365
313 Department of Information Resources	2,314	-	2,064	-	-	-	-	250
315 Comptroller – Prepaid Higher Education Tuition Board	2,281,205	-	-	-	-	-	-	2,281,205
320 Texas Workforce Commission	462,645,093	1,140,317	13,282,783	447,794,432	-	146,513	-	281,048
323 Teacher Retirement System of Texas	114,791,513	-	106,282,087	8,509,426	-	-	-	-
325 Fire Fighter’s Pension Commissioner	3,273	-	3,273	-	-	-	-	-
327 Employees Retirement System of Texas	15,503,885	-	13,414,065	2,089,819	-	-	-	-
329 Texas Real Estate Commission	23,902	-	5,286	-	-	-	-	18,616
332 Texas Department of Housing and Community Affairs	21,227,807	1,264,968	181,827	19,747,126	-	14,554	-	19,332
347 Texas Public Finance Authority	(9)	-	(9)	-	-	-	-	-
357 Texas Department of Rural Affairs	6,376,804	5,442,040	873,689	38,812	-	4,579	-	17,685
360 State Office of Administrative Hearings	1,632	-	-	-	-	432	-	1,200
362 Texas Lottery Commission	9,054,158	656,193	106,498	-	-	5,600	-	8,285,866
370 Texas Residential Construction Commission	3,168	-	850	-	-	-	-	2,318
401 Adjutant General’s Department	537,504	-	401,883	19,485	-	67,893	-	48,243
403 Texas Veterans Commission	452,267	-	392,196	-	-	57,015	-	3,056
405 Texas Department of Public Safety	44,750,306	16,204,152	26,302,524	-	-	311,810	1,765,693	166,126
407 Commission on Law Enforcement Officer Standards and Education	1,439	-	1,411	-	-	19	-	9
448 Office of Injured Employee Counsel	424,595	-	424,595	-	-	-	-	-
450 Department of Savings and Mortgage Lending	3,800	-	-	-	-	-	-	3,800
451 Texas Department of Banking	127,090	-	113,853	-	-	-	-	13,237
452 Texas Department of Licensing and Regulation	145,391	-	134,944	-	-	20	-	10,427
454 Texas Department of Insurance	549,748	-	467,237	-	-	82,081	-	430
455 Railroad Commission of Texas	228,311	-	191,200	-	-	4,109	-	33,002
456 Board of Plumbing Examiners	74,233	-	74,233	-	-	-	-	-
457 Texas State Board of Public Accountancy	11,215	-	10,520	-	-	-	-	695
458 Texas Alcoholic Beverage Commission	3,226,781	-	3,088,811	-	-	132,744	-	5,226
459 Texas Board of Architectural Examiners	3,536	-	3,536	-	-	-	-	-
460 Texas Board of Professional Engineers	3,550	-	3,379	-	-	-	-	171
466 Office of Consumer Credit Commissioner	75,117	-	75,117	-	-	-	-	-
469 Credit Union Department	648	-	648	-	-	-	-	-
473 Public Utility Commission of Texas	1,592	-	-	1,592	-	-	-	-
476 Texas Racing Commission	24,751	-	24,751	-	-	-	-	-
477 Commission on State Emergency Communications	5,499,789	5,499,789	-	-	-	-	-	-
479 State Office of Risk Management	954,632	-	954,632	-	-	-	-	-
503 Texas Medical Board	73,369	-	72,287	-	-	29	-	1,053
504 Texas State Board of Dental Examiners	2,010	-	2,010	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	30,743	-	30,743	-	-	-	-	-
507 Texas Board of Nursing	11,654	-	9,801	-	-	-	-	1,854
508 Texas Board of Chiropractic Examiners	2,442	-	2,442	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	2,181	-	2,161	-	-	20	-	-
513 Texas Funeral Service Commission	599	-	599	-	-	-	-	-
515 Texas State Board of Pharmacy	8,966	-	8,966	-	-	-	-	-
520 Board of Examiners of Psychologists	2,278	-	2,278	-	-	-	-	-
529 Health and Human Services Commission	751,045,061	7,278,055	44,183,477	695,613,873	-	3,794,228	-	175,427
530 Department of Family and Protective Services	31,470,684	-	24,513,705	6,815,878	-	101,510	-	39,591
533 Executive Council of Physical and Occupational Therapy Examiners	1,217	-	1,217	-	-	-	-	-
537 Department of State Health Services	142,508,805	19,813,517	30,225,466	91,448,399	-	545,503	34,692	441,229
538 Department of Assistive and Rehabilitative Services	19,576,339	-	4,620,436	14,847,221	-	6,288	-	102,394
539 Department of Aging and Disability Services	722,164,850	5,243,449	16,537,632	700,338,949	-	11,845	9,813	23,162
542 Cancer Prevention and Research Institute of Texas	56,166	-	-	56,166	-	-	-	-
551 Department of Agriculture	58,482,797	2,188,825	2,279,771	53,690,068	-	65,897	-	258,235
554 Texas Animal Health Commission	130,024	-	111,151	-	-	283	-	18,590
555 Texas AgriLife Extension Service	947,450	-	916,925	-	-	21,895	-	8,630
556 Texas AgriLife Research	1,343,504	-	1,274,012	-	-	59,457	-	10,035
576 Texas Forest Service	306,154	204,775	88,923	-	-	5,088	-	7,367
578 Texas State Board of Veterinary Medical Examiners	7,028	-	7,028	-	-	-	-	-
580 Texas Water Development Board	22,754,993	22,141,411	358,657	239,483	-	15,113	-	330

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LOWER RIO GRANDE VALLEY (concluded)								
582 Texas Commission on Environmental Quality	\$ 3,480,252	\$ 1,074,435	\$ 2,027,957	\$ -	\$ -	\$ 242,151	\$ 72,444	\$ 63,266
592 Soil and Water Conservation Board	550,940	93,253	189,228	214,736	-	14,145	-	39,579
601 Texas Department of Transportation	163,289,390	23,484,604	21,350,060	1,503,659	102,490,565	13,636,587	135,336	688,579
608 Texas Department of Motor Vehicles	1,391,449	1,003,039	388,378	-	-	32	-	-
665 Texas Juvenile Probation Commission	8,774,437	8,772,371	770	-	-	1,296	-	-
694 Texas Youth Commission	15,586,356	-	14,692,688	-	-	643,088	-	250,580
696 Texas Department of Criminal Justice	50,912,650	10,915,139	27,582,424	-	-	2,667,552	134,195	9,613,339
701 Texas Education Agency	2,528,806,009	2,526,133,568	62,446	2,608,800	-	990	-	205
704 Public Community/Junior Colleges	43,006,174	43,006,174	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	304,958	-	258,640	-	-	31,948	-	14,370
711 Texas A&M University (Main University)	855,556	-	839,629	-	-	15,927	-	1
714 University of Texas at Arlington	70,192	-	70,192	-	-	-	-	-
715 Prairie View A&M University	160,514	-	141,514	19,000	-	-	-	-
716 Texas Engineering Extension Service	292	-	250	-	-	42	-	-
719 Texas State Technical College System	19,414,638	-	17,480,230	21,000	-	590,802	-	1,322,606
720 University of Texas System	265,937	-	265,487	-	-	-	-	450
721 University of Texas at Austin	1,069,535	-	1,025,561	1,000	-	23,466	-	19,508
723 University of Texas Medical Branch at Galveston	688,997	-	171,658	-	-	-	-	517,339
724 University of Texas at El Paso	287,973	-	287,473	-	-	-	-	500
729 University of Texas Southwestern Medical Center at Dallas	31,194	-	31,194	-	-	-	-	-
730 University of Houston	244,957	-	244,599	-	-	358	-	-
731 Texas Woman's University	125,142	-	125,142	-	-	-	-	-
732 Texas A&M University – Kingsville	1,489,651	-	1,247,350	100	-	64,078	177,970	154
733 Texas Tech University	172,301	-	150,884	21,205	-	-	-	212
734 Lamar University	254,481	-	254,481	-	-	-	-	-
736 University of Texas – Pan American	72,738,601	-	68,523,298	348,273	-	248,957	2,794,578	823,495
739 Texas Tech University Health Sciences Center	1,808	-	1,200	-	-	-	-	608
742 University of Texas of the Permian Basin	252,716	-	251,949	-	-	542	-	225
743 University of Texas at San Antonio	874,390	-	874,390	-	-	-	-	-
744 University of Texas Health Science Center at Houston	897,276	-	894,692	-	-	58	-	2,525
745 University of Texas Health Science Center at San Antonio	4,229,425	-	3,278,521	-	-	94,528	-	856,377
747 University of Texas at Brownsville	23,537,676	-	21,695,527	223,706	-	1,434,903	82,948	100,592
749 Texas A&M University – San Antonio	25,146	-	24,122	-	-	-	-	1,024
752 University of North Texas	248,150	-	248,150	-	-	-	-	-
753 Sam Houston State University	166,182	-	161,645	-	-	1,507	-	3,030
754 Texas State University – San Marcos	887,300	-	881,125	-	-	-	-	6,175
755 Stephen F. Austin State University	121,044	-	120,044	-	-	-	-	1,000
756 Sul Ross State University	538	-	538	-	-	-	-	-
759 University of Houston – Clear Lake	259,819	-	259,819	-	-	-	-	-
760 Texas A&M University – Corpus Christi	221,681	-	221,681	-	-	-	-	-
761 Texas A&M International University	26,988	-	5,008	-	-	14,730	-	7,250
763 University of North Texas Health Science Center at Fort Worth	233,918	-	214,356	-	-	19,462	-	100
765 University of Houston – Victoria	91,663	-	91,663	-	-	-	-	-
770 Texas A&M University – Central Texas	95,684	-	95,684	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	56,986	-	52,952	-	-	236	-	3,797
772 Texas School for the Deaf	9,506	-	-	891	-	6,948	-	1,667
781 Texas Higher Education Coordinating Board	15,096,846	10,401,010	3,000	4,273,638	-	208	-	418,990
784 University of Houston – Downtown	300,679	-	300,679	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	10,053	-	10,053	-	-	-	-	-
802 Texas Parks and Wildlife Department	7,107,716	1,300,092	4,010,614	150,275	-	344,694	697,933	604,109
808 Texas Historical Commission	263,678	23,473	804	238,600	-	400	-	400
809 State Preservation Board	14,866	-	34	-	-	-	-	14,832
813 Texas Commission on the Arts	65,205	-	1,676	63,151	-	-	-	378
902 Comptroller – State Fiscal	8,329,740	4,916,993	877,633	54,629	-	-	-	2,480,485
907 Comptroller – State Energy Conservation Office	100,000	100,000	-	-	-	-	-	-
REGION TOTAL	5,606,619,498	2,727,214,798	504,859,622	2,191,101,190	102,490,565	26,498,151	9,030,550	45,424,622
MIDDLE RIO GRANDE								
101 Senate	42,113	-	36,125	-	-	5,988	-	-
102 House of Representatives	92,218	-	84,334	-	-	7,834	-	50
201 Supreme Court	764	-	764	-	-	-	-	-
212 Office of Court Administration	240,778	62,368	177,700	-	-	-	-	710
241 District Courts – Comptroller's Judiciary Section	1,640,752	540,126	1,096,665	-	-	-	-	3,961
300 Governor – Fiscal	1,055,244	614,925	174,445	265,875	-	-	-	-
302 Attorney General of Texas	28,949,353	38,682	1,465,955	27,078,199	-	119,197	-	247,320
303 Texas Facilities Commission	56	-	-	-	-	-	-	56
304 Comptroller of Public Accounts	147,996	-	144,751	-	-	240	-	3,005
305 Texas General Land Office	11,680,922	-	80,994	-	-	-	-	11,599,928

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDDLE RIO GRANDE (concluded)								
306 Texas State Library and Archives Commission	\$ 79,512	\$ 35,649	\$ -	\$ 43,863	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	132,796	25,805	4,008	100,818	-	2,105	-	60
315 Comptroller – Prepaid Higher Education Tuition Board	135,231	-	-	-	-	-	-	135,231
320 Texas Workforce Commission	64,918,581	-	987,958	63,880,124	-	(488)	-	50,987
323 Teacher Retirement System of Texas	21,452,444	-	20,303,360	1,149,084	-	-	-	-
327 Employees Retirement System of Texas	2,381,273	-	1,999,784	381,488	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,927,714	275,822	-	4,651,892	-	-	-	-
357 Texas Department of Rural Affairs	3,348,448	3,273,652	64,867	9,816	-	62	-	50
362 Texas Lottery Commission	1,341,472	77,152	-	-	-	-	-	1,264,320
401 Adjutant General's Department	80,614	-	76,265	-	-	3,166	-	1,184
403 Texas Veterans Commission	52,041	-	42,283	-	-	7,370	-	2,389
405 Texas Department of Public Safety	12,262,254	3,917,536	8,253,113	-	-	68,894	-	22,711
452 Texas Department of Licensing and Regulation	54,830	-	54,810	-	-	20	-	-
454 Texas Department of Insurance	41,808	-	-	-	-	-	-	41,808
455 Railroad Commission of Texas	100,157	-	95,371	-	-	196	-	4,589
458 Texas Alcoholic Beverage Commission	546,640	-	526,950	-	-	9,493	-	10,197
464 Texas Board of Professional Land Surveying	1,816	-	1,816	-	-	-	-	-
477 Commission on State Emergency Communications	990,416	990,416	-	-	-	-	-	-
479 State Office of Risk Management	102,015	-	102,015	-	-	-	-	-
503 Texas Medical Board	2,928	-	2,601	-	-	-	-	327
507 Texas Board of Nursing	3,390	-	3,390	-	-	-	-	-
514 Texas Optometry Board	2,261	-	2,261	-	-	-	-	-
529 Health and Human Services Commission	86,864,050	-	4,739,385	81,998,247	-	124,841	-	1,577
530 Department of Family and Protective Services	10,115,863	-	2,490,776	7,603,154	-	21,225	-	708
537 Department of State Health Services	12,264,129	628,241	862,727	10,742,957	-	26,917	-	3,286
538 Department of Assistive and Rehabilitative Services	735,693	-	327,567	407,345	-	72	-	710
539 Department of Aging and Disability Services	91,228,337	1,749,668	1,620,382	87,857,688	-	-	-	599
542 Cancer Prevention and Research Institute of Texas	2,800	-	-	2,800	-	-	-	-
551 Department of Agriculture	3,476,596	310,311	361,340	2,764,360	-	40,584	-	-
554 Texas Animal Health Commission	309,204	-	292,032	-	-	-	-	17,171
555 Texas AgriLife Extension Service	1,284,887	-	1,264,112	-	-	18,787	-	1,988
556 Texas AgriLife Research	1,124,445	-	1,090,440	-	-	31,593	-	2,412
576 Texas Forest Service	164,612	164,548	63	-	-	-	-	-
580 Texas Water Development Board	11,929,733	11,929,733	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	762,604	500,326	252,903	-	-	9,039	-	337
592 Soil and Water Conservation Board	281,977	133,387	6,049	86,768	-	-	-	55,773
601 Texas Department of Transportation	89,392,652	10,968,830	7,185,643	421,036	63,765,325	6,928,605	2,500	120,712
608 Texas Department of Motor Vehicles	116,569	116,495	-	-	-	74	-	-
665 Texas Juvenile Probation Commission	1,843,218	1,843,218	-	-	-	-	-	-
694 Texas Youth Commission	24,901	-	1,824	-	-	90	-	22,988
696 Texas Department of Criminal Justice	16,506,022	2,746,625	13,613,804	-	-	145,592	-	-
701 Texas Education Agency	289,979,240	289,975,686	3,554	-	-	-	-	-
704 Public Community/Junior Colleges	7,308,380	7,308,380	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,599	-	1,599	-	-	-	-	-
711 Texas A&M University (Main University)	58,964	-	58,964	-	-	-	-	-
721 University of Texas at Austin	228,863	-	224,929	-	-	1,854	-	2,080
733 Texas Tech University	2,595	-	-	2,595	-	-	-	-
739 Texas Tech University Health Sciences Center	118,571	-	118,571	-	-	-	-	-
743 University of Texas at San Antonio	48,811	-	48,811	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	116,688	-	91,419	-	-	-	-	25,269
752 University of North Texas	22,409	-	14,735	7,675	-	-	-	-
753 Sam Houston State University	391	-	391	-	-	-	-	-
754 Texas State University – San Marcos	46,850	-	45,850	-	-	-	-	1,000
756 Sul Ross State University	3,083,124	-	1,950,194	-	-	1,078,793	-	54,137
761 Texas A&M International University	150,022	-	149,972	-	-	-	-	50
771 Texas School for the Blind and Visually Impaired	254	-	-	-	-	-	-	254
772 Texas School for the Deaf	4,684	-	-	4,684	-	-	-	-
781 Texas Higher Education Coordinating Board	1,970,277	1,834,158	-	136,081	-	-	-	38
802 Texas Parks and Wildlife Department	4,382,101	-	3,772,136	-	-	509,377	14,969	85,620
808 Texas Historical Commission	1,202,620	1,202,120	-	-	-	-	-	500
813 Texas Commission on the Arts	29,131	-	-	29,131	-	-	-	-
902 Comptroller – State Fiscal	1,350,345	652,602	237,922	15,113	-	-	-	444,709
REGION TOTAL	795,343,046	341,916,460	76,610,681	289,640,795	63,765,325	9,161,521	17,469	14,230,795
NORTEX								
101 Senate	177,189	-	176,906	-	-	283	-	-
102 House of Representatives	170,680	-	152,401	-	-	17,868	-	410
212 Office of Court Administration	651,877	314,579	337,297	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,634,584	873,286	1,750,323	-	-	-	-	10,976

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTEX (continued)								
300 Governor – Fiscal	\$ 1,947,921	\$ 757,875	\$ 111,403	\$ 193,643	\$ -	\$ -	\$ -	\$ 885,000
302 Attorney General of Texas	41,330,222	61,468	1,066,781	39,410,432	-	95,499	-	696,041
303 Texas Facilities Commission	258	-	-	-	-	397	-	(139)
304 Comptroller of Public Accounts	577,873	-	561,326	-	-	11,055	-	5,491
305 Texas General Land Office	471,504	-	-	-	-	943	-	470,560
306 Texas State Library and Archives Commission	111,388	73,762	-	32,443	-	-	-	5,183
307 Secretary of State	136,943	44,955	-	91,279	-	710	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,077,753	-	-	-	-	-	-	1,077,753
320 Texas Workforce Commission	70,861,036	316,398	1,179,500	69,310,241	-	22,200	-	32,697
323 Teacher Retirement System of Texas	37,921,653	-	36,693,323	1,228,330	-	-	-	-
327 Employees Retirement System of Texas	10,711,924	-	8,261,995	2,448,862	-	15	-	1,051
332 Texas Department of Housing and Community Affairs	5,061,143	-	101,670	4,956,826	-	393	-	2,255
347 Texas Public Finance Authority	1,396,024	-	-	-	-	-	1,395,954	71
357 Texas Department of Rural Affairs	1,447,259	1,129,452	60,315	257,088	-	353	-	51
362 Texas Lottery Commission	2,727,649	90,401	119,158	-	-	2,165	-	2,515,924
401 Adjutant General's Department	1,249,817	-	286,466	10,394	-	14,614	934,086	4,258
403 Texas Veterans Commission	178,011	-	165,122	-	-	8,800	-	4,088
405 Texas Department of Public Safety	9,260,235	2,194,694	6,984,806	-	-	60,120	-	20,615
452 Texas Department of Licensing and Regulation	1	-	-	-	-	-	-	1
454 Texas Department of Insurance	207,756	-	154,237	-	-	28,786	-	24,733
455 Railroad Commission of Texas	2,619,606	-	1,538,936	-	-	60,609	-	1,020,062
456 Board of Plumbing Examiners	66,003	-	66,003	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	314,563	-	298,522	-	-	16,041	-	-
473 Public Utility Commission of Texas	4,712	-	-	4,712	-	-	-	-
477 Commission on State Emergency Communications	1,636,819	1,634,560	2,260	-	-	-	-	-
479 State Office of Risk Management	629,534	-	629,534	-	-	-	-	-
503 Texas Medical Board	10,719	-	10,481	-	-	-	-	238
507 Texas Board of Nursing	3,308	-	3,296	-	-	-	-	11
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	171,770,871	-	4,907,200	166,026,896	-	715,761	-	121,015
530 Department of Family and Protective Services	11,503,435	-	8,669,477	2,781,920	-	40,468	-	11,569
537 Department of State Health Services	101,067,747	1,649,470	82,740,430	15,542,044	-	666,093	14,490	455,220
538 Department of Assistive and Rehabilitative Services	4,635,807	-	1,346,969	3,282,114	-	712	-	6,011
539 Department of Aging and Disability Services	91,272,635	1,433,221	2,855,488	86,908,658	-	56,070	-	19,198
551 Department of Agriculture	1,876,216	162,332	238,293	1,468,677	-	1,190	-	5,724
554 Texas Animal Health Commission	261,771	-	187,480	-	-	21	-	74,269
555 Texas AgriLife Extension Service	724,962	-	703,795	-	-	10,714	-	10,453
556 Texas AgriLife Research	1,276,519	-	1,167,441	-	-	65,788	9,820	33,470
576 Texas Forest Service	1,104,914	1,099,185	285	-	-	1,094	-	4,350
580 Texas Water Development Board	31,125	31,125	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	518,038	445,190	-	-	-	31	-	72,817
592 Soil and Water Conservation Board	417,015	182,315	1,309	14,295	-	-	-	219,095
601 Texas Department of Transportation	69,551,494	2,292,508	15,942,313	245,356	39,682,652	11,138,878	147,231	102,556
608 Texas Department of Motor Vehicles	185,435	-	183,591	-	-	194	-	1,650
665 Texas Juvenile Probation Commission	2,117,351	2,117,351	-	-	-	-	-	-
694 Texas Youth Commission	5,034,476	-	4,290,723	99	-	100,627	489,988	153,039
696 Texas Department of Criminal Justice	59,148,409	1,874,007	46,488,508	-	-	1,449,106	-	9,336,788
701 Texas Education Agency	208,603,422	208,590,187	11,589	1,000	-	-	-	646
704 Public Community/Junior Colleges	5,552,222	5,552,222	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,715	-	-	-	-	576	-	5,140
711 Texas A&M University (Main University)	126,767	-	126,767	-	-	-	-	-
713 Tarleton State University	45,175	-	43,592	-	-	524	-	1,059
714 University of Texas at Arlington	550	-	550	-	-	-	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
717 Texas Southern University	68,522	-	68,522	-	-	-	-	-
719 Texas State Technical College System	89,667	-	80,408	-	-	2,816	6,000	443
721 University of Texas at Austin	130,612	-	129,512	-	-	100	-	1,000
729 University of Texas Southwestern Medical Center at Dallas	7,260	-	7,260	-	-	-	-	-
730 University of Houston	11,511	-	11,511	-	-	-	-	-
731 Texas Woman's University	104,177	-	20,160	4,363	-	15,481	7,605	56,568
732 Texas A&M University – Kingsville	70,876	-	70,876	-	-	-	-	-
733 Texas Tech University	202,815	-	176,320	12,700	-	13,735	-	60
734 Lamar University	65,983	-	65,983	-	-	-	-	-
735 Midwestern State University	23,112,727	-	21,188,245	-	-	247,217	1,640,593	36,672
737 Angelo State University	216	-	-	-	-	216	-	-
739 Texas Tech University Health Sciences Center	5,986	-	5,986	-	-	-	-	-
742 University of Texas of the Permian Basin	980	-	980	-	-	-	-	-
743 University of Texas at San Antonio	29,412	-	29,412	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	153	-	153	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTEX (concluded)								
750 University of Texas at Tyler	\$ 161,692	\$ -	\$ 161,692	\$ -	\$ -	\$ -	\$ -	\$ -
751 Texas A&M University – Commerce	4,439	-	4,439	-	-	-	-	-
752 University of North Texas	640,492	-	623,665	3,826	-	12	-	12,989
753 Sam Houston State University	93,058	-	93,058	-	-	-	-	-
754 Texas State University – San Marcos	1,523	-	1,523	-	-	-	-	-
755 Stephen F. Austin State University	141,589	-	141,589	-	-	-	-	-
756 Sul Ross State University	11,692	-	7,097	-	-	-	-	4,595
757 West Texas A&M University	121,723	-	99,206	-	-	-	19,772	2,745
759 University of Houston – Clear Lake	11,841	-	-	-	-	-	-	11,841
760 Texas A&M University – Corpus Christi	29,246	-	29,246	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	85,130	-	85,130	-	-	-	-	-
764 Texas A&M University – Texarkana	407	-	-	-	-	-	-	407
771 Texas School for the Blind and Visually Impaired	50	-	-	-	-	-	-	50
772 Texas School for the Deaf	779	-	-	779	-	-	-	-
781 Texas Higher Education Coordinating Board	1,847,721	1,229,851	7,527	606,853	-	-	-	3,489
784 University of Houston – Downtown	31,697	-	-	-	-	-	-	31,697
802 Texas Parks and Wildlife Department	3,816,198	56,387	3,419,857	-	-	289,812	-	50,142
808 Texas Historical Commission	138,746	-	-	30,000	-	24,279	75,793	8,674
809 State Preservation Board	188	-	-	-	-	-	-	188
813 Texas Commission on the Arts	14,210	-	437	13,773	-	-	-	-
902 Comptroller – State Fiscal	2,195,960	1,189,642	160,504	9,427	-	-	-	836,388
907 Comptroller – State Energy Conservation Office	16,635	16,635	-	-	-	-	-	-
REGION TOTAL	965,700,498	235,413,058	257,308,314	394,903,429	39,682,652	15,182,368	4,741,332	18,469,345
NORTH CENTRAL TEXAS								
101 Senate	2,587,770	-	1,990,120	-	-	544,617	-	53,033
102 House of Representatives	4,827,392	-	3,738,560	-	-	1,009,221	-	79,611
103 Texas Legislative Council	2,358,578	-	357,754	-	-	754,576	44,325	1,201,923
104 Legislative Budget Board	23,710	-	3,019	-	-	15,219	-	5,471
105 Legislative Reference Library	14,867	-	-	-	-	11,173	-	3,694
107 Commission on Uniform State Laws	21,132	-	11,774	-	-	-	-	9,358
116 Sunset Advisory Commission	26,564	-	-	-	-	23,844	-	2,720
201 Supreme Court	5,437,261	-	160,553	5,214,632	-	2,315	25,898	33,864
211 Court of Criminal Appeals	847,779	439,963	375,664	-	-	30,701	-	1,451
212 Office of Court Administration	9,836,862	6,376,818	1,922,681	-	-	178,259	575,799	783,304
213 State Prosecuting Attorney, Office of	1,978	-	-	-	-	1,978	-	-
221 Court of Appeals – First Court of Appeals District	115,749	-	60,477	-	-	245	6,548	48,479
222 Court of Appeals – Second Court of Appeals District	3,252,352	-	3,205,692	-	-	12,839	-	33,821
223 Court of Appeals – Third Court of Appeals District	11,302	-	-	-	-	1,874	-	9,429
224 Court of Appeals – Fourth Court of Appeals District	18,989	-	-	-	-	6,182	5,692	7,115
225 Court of Appeals – Fifth Court of Appeals District	5,931,001	-	5,820,655	-	-	95,533	-	14,813
226 Court of Appeals – Sixth Court of Appeals District	687	-	-	-	-	674	-	13
227 Court of Appeals – Seventh Court of Appeals District	5,472	-	-	-	-	1,312	-	4,160
228 Court of Appeals – Eighth Court of Appeals District	7,330	-	-	-	-	2,913	-	4,417
229 Court of Appeals – Ninth Court of Appeals District	1,413	-	-	-	-	1,392	-	21
230 Court of Appeals – Tenth Court of Appeals District	245,710	-	244,695	-	-	803	-	212
231 Court of Appeals – Eleventh Court of Appeals District	5,062	-	-	-	-	5,056	-	6
232 Court of Appeals – Twelfth Court of Appeals District	2,892	-	-	-	-	1,343	-	1,549
233 Court of Appeals – Thirteenth Court of Appeals District	6,477	-	-	-	-	924	-	5,553
234 Court of Appeals – Fourteenth Court of Appeals District	92,771	-	53,921	-	-	13,244	-	25,606
241 District Courts – Comptroller's Judiciary Section	28,662,428	9,674,638	18,631,080	-	-	-	-	356,709
242 State Commission on Judicial Conduct	15,885	-	9,221	-	-	2,714	-	3,951
243 State Law Library	72,185	-	51,838	-	-	10,940	-	9,407
300 Governor – Fiscal	71,519,685	14,117,409	871,111	7,089,207	-	33,588	-	49,408,370
301 Governor – Executive	193,854	-	10,033	-	-	24,452	132,507	26,862
302 Attorney General of Texas	938,234,968	4,394,591	27,069,741	862,985,037	-	9,410,910	313,656	34,061,034
303 Texas Facilities Commission	2,674,854	-	242,578	-	-	1,072,837	285,389	1,074,050
304 Comptroller of Public Accounts	44,651,515	-	27,565,351	-	-	10,585,558	5,194,037	1,306,569
305 Texas General Land Office	79,089,277	-	1,155,807	-	-	638,655	281,088	77,013,726
306 Texas State Library and Archives Commission	7,218,477	3,462,075	32,558	1,230,145	-	1,084,458	553,426	855,814
307 Secretary of State	5,100,662	1,138,498	316,885	2,183,657	-	343,340	796,667	321,616
308 State Auditor	2,998,033	-	2,969,721	-	-	16,581	-	11,731
311 Comptroller – Treasury Fiscal	60,047	-	60,047	-	-	-	-	-
312 Texas State Securities Board	1,117,117	-	916,090	-	-	84,270	11,998	104,759
313 Department of Information Resources	193,560,552	-	5,264,637	-	-	5,606,769	526,267	182,162,880
315 Comptroller – Prepaid Higher Education Tuition Board	36,265,805	-	558,337	-	-	32,386	-	35,675,082
320 Texas Workforce Commission	2,745,284,786	5,855,557	37,512,349	2,696,967,323	-	2,570,235	174,489	2,204,832
323 Teacher Retirement System of Texas	1,606,097,246	-	1,557,374,540	45,770,173	-	1,440,624	377,946	1,133,963

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (continued)								
325 Fire Fighter's Pension Commissioner	\$ 49,302	\$ -	\$ 43,480	\$ -	\$ -	\$ 5,822	\$ -	\$ -
327 Employees Retirement System of Texas	1,960,992,557	-	1,950,441,466	7,796,611	-	1,477,430	93,843	1,183,207
329 Texas Real Estate Commission	562,093	-	53,738	-	-	24,025	-	484,330
332 Texas Department of Housing and Community Affairs	93,541,033	28,033,768	2,163,391	62,959,411	-	96,123	-	288,340
333 Office of State – Federal Relations	-	-	-	-	-	-	-	-
337 Board of Tax Professional Examiners	242	-	242	-	-	-	-	-
338 State Pension Review Board	5,468	-	-	-	-	467	-	5,000
347 Texas Public Finance Authority	1,006,873	-	73,153	-	-	6,058	392,802	534,860
352 Bond Review Board	89	-	-	-	-	76	-	13
356 Texas Ethics Commission	64,914	-	38,179	-	-	10,894	-	15,842
357 Texas Department of Rural Affairs	7,609,935	7,073,866	158,099	60,266	-	205,107	-	112,597
359 Office of Public Insurance Counsel	8,821	-	4,762	-	-	3,444	-	615
360 State Office of Administrative Hearings	1,281,898	-	1,083,926	-	-	117,610	17,271	63,092
362 Texas Lottery Commission	200,141,915	2,414,664	706,781	-	-	3,555,011	120,800	193,344,658
364 Health Professions Council	26,957	-	90	-	-	5,687	-	21,180
370 Texas Residential Construction Commission	42,330	-	15,067	-	-	7,139	-	20,124
401 Adjutant General's Department	26,133,830	-	14,020,485	320,604	-	7,248,082	3,261,659	1,282,999
403 Texas Veterans Commission	2,916,328	-	2,361,070	20,013	-	403,437	-	131,808
405 Texas Department of Public Safety	163,926,479	28,912,324	54,263,037	1,429,175	-	9,285,010	15,276,139	54,760,794
407 Commission on Law Enforcement Officer Standards and Education	394,089	-	162,301	-	-	13,774	195,207	22,806
409 Commission on Jail Standards	23,829	-	487	-	-	23,307	-	35
411 Texas Commission on Fire Protection	203,002	-	158,875	-	-	20,141	-	23,986
448 Office of Injured Employee Counsel	2,034,006	-	2,027,792	-	-	5,478	-	735
450 Department of Savings and Mortgage Lending	572,782	-	483,409	-	-	7,177	-	82,196
451 Texas Department of Banking	3,779,673	-	3,571,624	-	-	103,317	14,181	90,551
452 Texas Department of Licensing and Regulation	1,995,526	-	1,062,439	-	-	149,702	-	783,385
454 Texas Department of Insurance	9,542,752	-	6,281,200	-	-	890,999	30,223	2,340,329
455 Railroad Commission of Texas	4,891,454	-	1,212,794	-	-	299,217	293,069	3,086,374
456 Board of Plumbing Examiners	307,591	-	133,986	-	-	24,614	-	148,991
457 Texas State Board of Public Accountancy	457,012	-	56,764	90,000	-	28,358	9,099	272,791
458 Texas Alcoholic Beverage Commission	6,828,098	33,166	4,583,711	-	-	916,386	899,003	395,832
459 Texas Board of Architectural Examiners	67,190	-	21,951	-	-	9,932	-	35,307
460 Texas Board of Professional Engineers	28,388	-	1,170	-	-	3,514	5,319	18,385
464 Texas Board of Professional Land Surveying	87,573	-	54,783	-	-	5,255	10,759	16,777
466 Office of Consumer Credit Commissioner	718,137	-	673,968	-	-	19,288	-	24,881
469 Credit Union Department	763,292	-	730,832	-	-	13,643	-	18,818
473 Public Utility Commission of Texas	62,310,014	-	402,194	61,668,586	-	195,825	5,884	37,524
475 Office of Public Utility Counsel	27,254	-	-	-	-	25,411	-	1,843
476 Texas Racing Commission	627,807	-	480,862	-	-	16,503	-	130,442
477 Commission on State Emergency Communications	29,164,273	29,093,231	3,332	-	-	30,470	-	37,241
479 State Office of Risk Management	9,738,768	-	9,626,323	-	-	51,707	43,000	17,737
481 Texas Board of Professional Geoscientists	38,797	-	11,515	-	-	1,263	-	26,019
503 Texas Medical Board	1,498,785	-	814,656	-	-	79,346	69,729	535,054
504 Texas State Board of Dental Examiners	418,099	-	134,755	-	-	14,339	-	269,004
506 University of Texas M.D. Anderson Cancer Center	7,136,291	-	6,986,871	-	-	23,481	82,828	43,112
507 Texas Board of Nursing	732,248	-	25,563	-	-	231,514	-	475,171
508 Texas Board of Chiropractic Examiners	41,602	-	4,245	-	-	800	-	36,557
512 Texas State Board of Podiatric Medical Examiners	17,664	-	4,757	-	-	130	-	12,777
513 Texas Funeral Service Commission	56,764	-	2,190	-	-	10,144	-	44,430
514 Texas Optometry Board	30,015	-	4,872	-	-	3,624	-	21,519
515 Texas State Board of Pharmacy	536,748	-	235,291	-	-	16,702	-	284,755
520 Board of Examiners of Psychologists	54,865	-	9,947	-	-	4,852	-	40,066
529 Health and Human Services Commission	5,290,660,234	30,451	316,081,063	4,903,352,311	-	45,831,211	2,471,788	22,893,409
530 Department of Family and Protective Services	224,418,045	-	107,507,146	112,550,017	-	1,891,920	-	2,468,962
533 Executive Council of Physical and Occupational Therapy Examiners	169,578	-	6,304	-	-	945	-	162,328
537 Department of State Health Services	637,184,093	65,784,723	65,016,473	466,030,655	-	21,639,900	2,932,106	15,780,236
538 Department of Assistive and Rehabilitative Services	153,146,533	-	23,566,358	126,740,176	-	1,322,418	34,611	1,482,970
539 Department of Aging and Disability Services	1,306,376,094	5,805,474	94,439,912	1,182,950,014	-	15,660,086	902,508	6,618,100
542 Cancer Prevention and Research Institute of Texas	1,116,818	-	575,269	2,000	-	405,849	63,927	69,773
551 Department of Agriculture	85,486,661	2,441,473	2,945,469	78,328,286	-	394,523	353,001	1,023,909
554 Texas Animal Health Commission	2,563,053	-	1,053,124	-	-	1,297,088	3,295	209,547
555 Texas AgriLife Extension Service	5,583,813	-	4,927,255	-	-	484,429	44,821	127,307
556 Texas AgriLife Research	4,835,792	-	3,812,255	-	-	837,190	32,700	153,647
557 Texas Veterinary Medical Diagnostic Laboratory	470,521	-	165,103	-	-	307,130	(16,785)	15,073
576 Texas Forest Service	6,623,877	3,037,949	376,446	-	-	171,929	2,552,244	485,309
578 Texas State Board of Veterinary Medical Examiners	53,535	-	5,658	-	-	61	-	47,817
580 Texas Water Development Board	54,069,623	3,264,649	1,426,436	-	-	274,044	116,056	48,988,438

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (continued)								
582 Texas Commission on Environmental Quality	\$ 67,757,441	\$ 28,207,278	\$ 10,347,772	\$ -	\$ -	\$ 2,236,786	\$ 407,782	\$ 26,557,823
592 Soil and Water Conservation Board	1,402,370	408,160	159,227	319,440	-	59,677	19,197	436,669
601 Texas Department of Transportation	1,658,256,247	250,618,518	154,390,861	1,662,911	878,855,710	178,347,142	5,152,264	189,228,842
608 Texas Department of Motor Vehicles	10,263,934	1,904,589	1,829,781	-	-	2,731,739	-	3,797,826
665 Texas Juvenile Probation Commission	31,271,878	31,035,460	96,143	-	-	14,261	58,449	67,566
694 Texas Youth Commission	30,786,012	-	22,058,090	-	-	6,307,012	591,046	1,829,864
696 Texas Department of Criminal Justice	300,649,343	42,683,280	67,302,194	-	-	79,564,872	9,271,305	101,827,692
701 Texas Education Agency	5,278,315,262	5,257,884,447	3,934,328	14,145,442	-	1,000,987	553,899	796,157
704 Public Community/Junior Colleges	198,975,693	198,975,693	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	10,059,627	-	4,256,409	-	-	3,742,345	421,069	1,639,803
710 Texas A&M University System	35,189,256	-	1,122,698	345,369	-	82,180	-	33,639,009
711 Texas A&M University (Main University)	21,868,462	-	19,674,055	1,952	-	1,360,936	316,432	515,087
712 Texas Engineering Experiment Station	768,386	-	762,501	-	-	3,454	-	2,430
713 Tarleton State University	30,342,491	-	29,205,505	12,890	-	808,557	65,267	250,272
714 University of Texas at Arlington	127,653,297	-	126,559,109	2,000	-	1,078,941	-	13,246
715 Prairie View A&M University	4,737,581	-	1,554,824	592,279	-	1,620,484	72,925	897,069
716 Texas Engineering Extension Service	1,890,725	-	159,659	-	-	79,563	-	1,651,503
717 Texas Southern University	5,908,963	-	1,164,188	432	-	4,508,687	34,308	201,348
718 Texas A&M University at Galveston	898,517	-	26,011	-	-	773,527	27,380	71,599
719 Texas State Technical College System	4,998,845	-	771,385	-	-	2,848,165	224,162	1,155,132
720 University of Texas System	20,390,044	-	377,944	-	-	68,534	135,622	19,807,944
721 University of Texas at Austin	8,661,482	-	5,223,075	2,000	-	1,192,153	667,807	1,576,447
723 University of Texas Medical Branch at Galveston	14,930,572	-	3,482,139	-	-	9,530,438	15,659	1,902,336
724 University of Texas at El Paso	13,261,626	-	13,200,500	-	-	16,876	-	44,250
727 Texas Transportation Institute	362,468	-	318,559	-	-	32,056	-	11,853
729 University of Texas Southwestern Medical Center at Dallas	145,937,372	-	144,888,412	-	-	448,403	1,095	599,462
730 University of Houston	5,003,488	-	1,349,845	-	-	2,042,254	862,588	748,800
731 Texas Woman's University	49,115,624	-	44,655,599	123,729	-	992,493	980,513	2,363,290
732 Texas A&M University – Kingsville	1,738,862	-	486,133	-	-	745,234	302,100	205,395
733 Texas Tech University	8,846,362	-	2,015,808	497,944	-	369,634	740,659	5,222,317
734 Lamar University	3,177,387	-	991,246	-	-	671,250	185,835	1,329,056
735 Midwestern State University	1,889,315	-	1,014,055	-	-	491,050	109,171	275,039
736 University of Texas – Pan American	2,474,724	-	1,730,347	-	-	41,499	65,210	637,668
737 Angelo State University	1,649,649	-	188,958	-	-	1,215,700	39,445	205,546
738 University of Texas at Dallas	84,540,732	-	84,433,190	-	-	26,050	11,715	69,776
739 Texas Tech University Health Sciences Center	7,886,863	-	1,243,156	-	-	1,775,628	1,668,299	3,199,780
742 University of Texas of the Permian Basin	1,694,134	-	535,031	-	-	1,047,325	5,920	105,859
743 University of Texas at San Antonio	2,825,935	-	2,465,863	-	-	23,140	154,791	182,141
744 University of Texas Health Science Center at Houston	15,560,520	-	1,767,806	-	-	13,563,116	58,145	171,453
745 University of Texas Health Science Center at San Antonio	2,420,706	-	1,565,480	-	-	596,821	25,532	232,873
747 University of Texas at Brownsville	6,214,478	-	5,785,646	1,450	-	1,140	134,652	291,591
749 Texas A&M University – San Antonio	67,134	-	67,134	-	-	-	-	-
750 University of Texas at Tyler	1,281,412	-	1,258,631	-	-	1,739	-	21,042
751 Texas A&M University – Commerce	41,299,892	-	38,458,260	1,275	-	1,684,313	636,636	519,408
752 University of North Texas	147,009,473	-	134,186,178	941,458	-	3,844,911	4,063,057	3,973,870
753 Sam Houston State University	4,357,733	-	2,461,890	-	-	304,476	330,793	1,260,575
754 Texas State University – San Marcos	4,313,445	-	2,914,707	-	-	10,410	404,877	983,450
755 Stephen F. Austin State University	4,872,706	-	1,645,447	-	-	2,104,688	97,268	1,025,303
756 Sul Ross State University	1,321,396	-	387,128	-	-	629,709	176,013	128,546
757 West Texas A&M University	957,084	-	319,473	2,350	-	55,784	353,369	226,109
758 Board of Regents, Texas State University System	23,875,722	-	-	-	-	-	-	23,875,722
759 University of Houston – Clear Lake	2,242,240	-	922,484	-	-	558,634	373,399	387,723
760 Texas A&M University – Corpus Christi	4,564,221	-	1,220,158	-	-	1,796,243	892,344	655,476
761 Texas A&M International University	2,361,151	-	507,069	20,000	-	1,481,931	184,090	168,060
763 University of North Texas Health Science Center at Fort Worth	56,137,820	-	48,508,621	-	-	4,417,427	479,878	2,731,895
764 Texas A&M University – Texarkana	934,776	-	698,890	1,000	-	154,503	-	80,383
765 University of Houston – Victoria	679,257	-	578,829	-	-	24,095	51,633	24,700
768 Texas Tech University System	8,419	-	8,250	-	-	168	-	-
769 University of North Texas System	13,639,268	-	13,168,377	-	-	335,588	-	135,303
770 Texas A&M University – Central Texas	6,962,887	-	5,572,856	750	-	212,779	-	1,176,502
771 Texas School for the Blind and Visually Impaired	28,803,735	-	492,955	-	-	200,682	28,011,684	98,414
772 Texas School for the Deaf	726,582	-	17,985	14,271	-	305,898	173,282	215,146
781 Texas Higher Education Coordinating Board	76,099,867	20,445,202	473,230	31,748,560	-	174,140	-	23,258,735
783 University of Houston System	23,039	-	4,716	-	-	-	-	18,324
784 University of Houston – Downtown	1,145,962	-	221,152	-	-	357,531	62,890	504,390
785 University of Texas Health Science Center at Tyler	3,519,593	-	85,939	-	-	3,223,425	34,977	175,252
787 Lamar State College – Orange	338,205	-	47,019	-	-	61,323	11,770	218,094
788 Lamar State College – Port Arthur	373,051	-	28,729	-	-	26,060	5,755	312,507

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (concluded)								
789 Lamar Institute of Technology	\$ 287,422	\$ -	\$ 13,450	\$ -	\$ -	\$ 129,326	\$ 1,374	\$ 143,271
802 Texas Parks and Wildlife Department	25,030,059	1,647,807	8,898,308	218,122	-	4,667,696	5,419,776	4,178,350
808 Texas Historical Commission	2,709,025	1,831,278	307,244	27,952	-	313,067	48,046	181,439
809 State Preservation Board	1,291,219	-	17,589	-	-	185,332	3,806	1,084,491
813 Texas Commission on the Arts	1,380,495	-	5,556	1,362,583	-	1,194	-	11,161
902 Comptroller – State Fiscal	141,370,949	68,783,000	8,105,324	237,326	-	719,736	970,516	62,555,047
907 Comptroller – State Energy Conservation Office	12,823,027	1,653,109	1,040,143	35,533	-	15,411	-	10,078,832
REGION TOTAL	25,008,077,134	6,127,463,108	5,421,591,434	10,678,057,318	878,855,710	501,943,239	105,784,297	1,294,382,028
PANHANDLE								
101 Senate	226,714	-	196,605	-	-	28,734	-	1,375
102 House of Representatives	212,507	-	189,570	-	-	22,042	-	895
103 Texas Legislative Council	231	-	-	-	-	231	-	-
105 Legislative Reference Library	180	-	-	-	-	180	-	-
116 Sunset Advisory Commission	68,483	-	68,399	-	-	84	-	-
201 Supreme Court	2,352	-	2,352	-	-	-	-	-
212 Office of Court Administration	968,462	419,177	545,918	-	-	-	-	3,367
226 Court of Appeals – Sixth Court of Appeals District	48,085	-	48,085	-	-	-	-	-
227 Court of Appeals – Seventh Court of Appeals District	1,541,063	-	1,532,619	-	-	3,341	-	5,103
231 Court of Appeals – Eleventh Court of Appeals District	170	-	-	-	-	170	-	-
232 Court of Appeals – Twelfth Court of Appeals District	425	-	-	-	-	425	-	-
241 District Courts – Comptroller's Judiciary Section	5,853,802	1,871,032	3,913,414	-	-	-	-	69,356
300 Governor – Fiscal	2,069,021	1,312,399	152,657	403,664	-	-	-	200,300
302 Attorney General of Texas	76,047,394	275,387	1,571,825	72,173,501	-	122,005	-	1,904,677
303 Texas Facilities Commission	36,743	-	1,650	-	-	34,823	-	270
304 Comptroller of Public Accounts	1,280,687	-	1,231,091	-	-	37,752	-	11,844
305 Texas General Land Office	2,622,471	-	144,818	-	-	3,287	-	2,474,366
306 Texas State Library and Archives Commission	749,275	729,856	8,487	9,673	-	-	-	1,258
307 Secretary of State	210,762	27,346	-	180,645	-	2,770	-	-
312 Texas State Securities Board	2,311	-	-	-	-	305	-	2,006
313 Department of Information Resources	687	-	687	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,786,249	-	-	-	-	100	-	1,786,149
320 Texas Workforce Commission	83,177,650	536,850	1,782,709	80,748,553	-	27,291	-	82,247
323 Teacher Retirement System of Texas	69,379,731	-	66,434,167	2,945,564	-	-	-	-
325 Fire Fighter's Pension Commissioner	1,893	-	1,893	-	-	-	-	-
327 Employees Retirement System of Texas	10,725,389	-	9,090,000	1,634,846	-	-	-	543
332 Texas Department of Housing and Community Affairs	9,653,945	149,235	-	9,504,710	-	-	-	-
337 Board of Tax Professional Examiners	511	-	511	-	-	-	-	-
338 State Pension Review Board	3,985	-	3,985	-	-	-	-	-
357 Texas Department of Rural Affairs	2,663,132	2,259,914	77,101	326,087	-	-	-	31
362 Texas Lottery Commission	3,332,161	215,939	127,790	-	-	7,511	-	2,980,920
370 Texas Residential Construction Commission	450	-	450	-	-	-	-	-
401 Adjutant General's Department	460,475	-	172,757	9,815	-	277,867	-	37
403 Texas Veterans Commission	139,019	-	125,697	-	-	9,044	-	4,278
405 Texas Department of Public Safety	18,161,667	3,761,652	14,240,015	-	-	62,017	-	97,983
407 Commission on Law Enforcement Officer Standards and Education	2,864	-	2,864	-	-	-	-	-
409 Commission on Jail Standards	285	-	285	-	-	-	-	-
448 Office of Injured Employee Counsel	72,140	-	72,140	-	-	-	-	-
452 Texas Department of Licensing and Regulation	67,031	-	67,005	-	-	-	-	26
454 Texas Department of Insurance	595,738	-	534,056	-	-	30,010	-	31,671
455 Railroad Commission of Texas	1,730,551	-	1,220,840	-	-	25,568	-	484,142
457 Texas State Board of Public Accountancy	14,058	-	14,058	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	865,425	1,000	815,026	-	-	40,339	-	9,060
476 Texas Racing Commission	37	-	-	-	-	37	-	-
477 Commission on State Emergency Communications	5,528,145	5,528,145	-	-	-	-	-	-
479 State Office of Risk Management	514,534	-	514,534	-	-	-	-	-
503 Texas Medical Board	38,871	-	37,506	-	-	-	-	1,365
504 Texas State Board of Dental Examiners	4,912	-	4,612	-	-	-	-	300
507 Texas Board of Nursing	83	-	-	-	-	-	-	83
513 Texas Funeral Service Commission	2,985	-	2,985	-	-	-	-	-
529 Health and Human Services Commission	231,226,483	-	9,557,134	219,264,588	-	2,189,894	-	214,867
530 Department of Family and Protective Services	24,670,799	-	14,047,773	10,513,890	-	64,271	-	44,865
533 Executive Council of Physical and Occupational Therapy Examiners	992	-	992	-	-	-	-	-
537 Department of State Health Services	28,788,332	3,319,698	2,875,925	22,327,528	-	168,596	-	96,586
538 Department of Assistive and Rehabilitative Services	8,371,952	-	1,999,025	6,311,311	-	2,245	-	59,371
539 Department of Aging and Disability Services	99,720,279	1,583,266	2,966,925	94,938,447	-	193,701	-	37,940
551 Department of Agriculture	5,459,104	566,800	430,424	4,435,596	-	10,489	-	15,795

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANHANDLE (concluded)								
554 Texas Animal Health Commission	\$ 673,746	\$ -	\$ 535,868	\$ -	\$ -	\$ 6,596	\$ -	\$ 131,282
555 Texas AgriLife Extension Service	2,648,407	-	2,567,658	-	-	58,469	-	22,279
556 Texas AgriLife Research	2,259,005	-	1,896,681	-	-	156,135	156,164	50,026
557 Texas Veterinary Medical Diagnostic Laboratory	264,206	-	240,759	-	-	14,534	-	8,913
576 Texas Forest Service	749,417	715,220	11,350	-	-	21,040	-	1,806
580 Texas Water Development Board	636,824	627,900	7,830	-	-	-	-	1,094
582 Texas Commission on Environmental Quality	10,741,749	412,560	3,427,841	-	-	42,279	-	6,859,068
592 Soil and Water Conservation Board	934,012	411,712	114,986	163,586	-	-	-	243,728
601 Texas Department of Transportation	129,573,859	10,127,105	30,441,060	599,487	77,308,240	10,701,225	24,515	372,226
608 Texas Department of Motor Vehicles	194,096	-	192,836	-	-	1,260	-	-
665 Texas Juvenile Probation Commission	4,225,843	4,224,738	1,105	-	-	-	-	-
694 Texas Youth Commission	61,838	-	36,590	-	-	10,173	-	15,075
696 Texas Department of Criminal Justice	121,982,165	3,228,204	113,993,763	-	-	4,603,179	60,194	96,826
701 Texas Education Agency	423,809,711	423,678,202	30,372	100,603	-	26	-	508
704 Public Community/Junior Colleges	21,549,109	21,549,109	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	114,152	-	114,127	-	-	25	-	-
710 Texas A&M University System	215,296	-	61,814	153,482	-	-	-	-
711 Texas A&M University (Main University)	89,640	-	89,640	-	-	-	-	-
712 Texas Engineering Experiment Station	29,376	-	29,376	-	-	-	-	-
713 Tarleton State University	47,543	-	47,493	-	-	-	-	50
719 Texas State Technical College System	1,496	-	-	-	-	150	-	1,346
721 University of Texas at Austin	132,395	-	130,295	-	-	-	-	2,100
723 University of Texas Medical Branch at Galveston	254,377	-	247,496	-	-	6,881	-	-
724 University of Texas at El Paso	14,285	-	14,285	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	26,898	-	26,898	-	-	-	-	-
730 University of Houston	98,340	-	98,190	-	-	-	-	150
731 Texas Woman's University	75,439	-	74,389	1,000	-	-	-	50
732 Texas A&M University – Kingsville	44,264	-	-	-	-	-	44,264	-
733 Texas Tech University	1,081,255	-	768,724	107,008	-	30,124	92,638	82,760
735 Midwestern State University	10,090	-	10,090	-	-	-	-	-
736 University of Texas – Pan American	39,951	-	39,951	-	-	-	-	-
737 Angelo State University	19,907	-	1,141	-	-	18,686	-	81
739 Texas Tech University Health Sciences Center	4,300,035	-	3,732,518	-	-	90,335	289,374	187,806
742 University of Texas of the Permian Basin	44,889	-	44,889	-	-	-	-	-
743 University of Texas at San Antonio	54,835	-	54,835	-	-	-	-	-
744 University of Texas Health Science Center at Houston	82,867	-	82,867	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	26,329	-	26,329	-	-	-	-	-
750 University of Texas at Tyler	52,234	-	52,234	-	-	-	-	-
752 University of North Texas	157,160	-	157,160	-	-	-	-	-
753 Sam Houston State University	56,028	-	51,318	-	-	-	-	4,710
754 Texas State University – San Marcos	106,037	-	106,037	-	-	-	-	-
755 Stephen F. Austin State University	178,857	-	178,857	-	-	-	-	-
756 Sul Ross State University	170,307	-	169,742	-	-	-	-	565
757 West Texas A&M University	32,134,524	-	30,325,187	32,195	-	716,761	473,746	586,636
759 University of Houston – Clear Lake	9,389	-	9,389	-	-	-	-	-
760 Texas A&M University – Corpus Christi	46,204	-	46,204	-	-	-	-	-
764 Texas A&M University – Texarkana	112,603	-	112,603	-	-	-	-	-
765 University of Houston – Victoria	383,188	-	383,188	-	-	-	-	-
769 University of North Texas System	240,792	-	240,792	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,021	-	250	-	-	-	-	1,771
781 Texas Higher Education Coordinating Board	3,346,315	2,577,135	3,750	538,614	-	-	-	226,817
788 Lamar State College – Port Arthur	42,697	-	42,697	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,073,041	143,763	3,434,524	21,009	-	352,140	14,600	107,006
808 Texas Historical Commission	3,352,412	3,345,909	618	5,610	-	-	-	275
809 State Preservation Board	2,769	-	-	-	-	2,500	-	269
813 Texas Commission on the Arts	142,746	-	488	142,258	-	-	-	-
902 Comptroller – State Fiscal	6,216,397	3,171,264	687,750	14,428	-	-	-	2,342,956
907 Comptroller – State Energy Conservation Office	218,138	218,138	-	-	-	-	-	-
REGION TOTAL	1,477,255,186	496,988,657	332,026,197	527,607,697	77,308,240	20,197,643	1,155,496	21,971,256
PERMIAN BASIN								
101 Senate	151,065	-	129,803	-	-	21,262	-	-
102 House of Representatives	221,201	-	217,367	-	-	3,459	-	375
103 Texas Legislative Council	115,180	-	-	-	-	6,363	-	108,817
107 Commission on Uniform State Laws	3,860	-	3,285	-	-	-	-	575
116 Sunset Advisory Commission	3,767	-	-	-	-	3,767	-	-
201 Supreme Court	2,016	-	2,016	-	-	-	-	-
212 Office of Court Administration	785,769	228,625	536,374	-	-	780	-	19,990
231 Court of Appeals – Eleventh Court of Appeals District	166,627	-	166,627	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PERMIAN BASIN (continued)								
232 Court of Appeals – Twelfth Court of Appeals District	\$ 47	\$ -	\$ -	\$ -	\$ -	\$ 47	\$ -	\$ -
233 Court of Appeals – Thirteenth Court of Appeals District	12	-	-	-	-	-	-	12
241 District Courts – Comptroller’s Judiciary Section	4,852,319	1,640,523	3,176,986	-	-	-	-	34,811
242 State Commission on Judicial Conduct	5,765	-	5,765	-	-	-	-	-
300 Governor – Fiscal	2,978,304	1,031,811	115,713	827,479	-	-	-	1,003,301
302 Attorney General of Texas	96,903,582	388,251	1,880,269	93,296,749	-	125,385	-	1,212,929
304 Comptroller of Public Accounts	1,441,984	-	1,378,658	-	-	53,375	-	9,951
305 Texas General Land Office	7,379,417	-	186,351	-	-	11,298	-	7,181,768
306 Texas State Library and Archives Commission	148,772	145,754	224	-	-	-	-	2,793
307 Secretary of State	262,432	117,854	-	131,510	-	13,068	-	-
312 Texas State Securities Board	200	-	-	-	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	835,431	-	-	-	-	-	-	835,431
320 Texas Workforce Commission	127,554,723	816,688	1,235,743	125,412,646	-	7,088	-	82,557
323 Teacher Retirement System of Texas	44,855,405	-	42,146,988	2,708,417	-	-	-	-
327 Employees Retirement System of Texas	8,512,228	-	6,305,170	2,207,058	-	-	-	-
329 Texas Real Estate Commission	151	-	-	-	-	51	-	100
332 Texas Department of Housing and Community Affairs	11,560,480	542,407	1,714	11,006,005	-	-	-	10,354
356 Texas Ethics Commission	1,879	-	1,879	-	-	-	-	-
357 Texas Department of Rural Affairs	3,662,639	3,366,650	-	288,537	-	2,521	-	4,932
360 State Office of Administrative Hearings	4,739	-	-	-	-	-	-	4,739
362 Texas Lottery Commission	6,599,899	536,095	223,583	-	-	38,361	-	5,801,860
401 Adjutant General’s Department	1,511,399	-	1,424,717	3,953	-	64,500	-	18,230
403 Texas Veterans Commission	161,168	-	119,740	-	-	36,514	-	4,914
405 Texas Department of Public Safety	17,232,213	3,133,922	13,903,985	-	-	150,399	-	43,907
407 Commission on Law Enforcement Officer Standards and Education	7,945	-	7,945	-	-	-	-	-
409 Commission on Jail Standards	1,473	-	959	-	-	-	-	514
448 Office of Injured Employee Counsel	156,952	-	150,232	-	-	-	-	6,720
452 Texas Department of Licensing and Regulation	54,851	-	54,834	-	-	17	-	-
454 Texas Department of Insurance	538,498	-	483,887	-	-	22,317	-	32,294
455 Railroad Commission of Texas	3,285,459	-	1,815,044	-	-	120,065	-	1,350,350
457 Texas State Board of Public Accountancy	895	-	895	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	775,031	-	727,054	-	-	47,871	-	106
459 Texas Board of Architectural Examiners	6,026	-	6,026	-	-	-	-	-
464 Texas Board of Professional Land Surveying	3,044	-	3,044	-	-	-	-	-
477 Commission on State Emergency Communications	2,792,995	2,787,858	5,237	-	-	(99)	-	-
479 State Office of Risk Management	453,160	-	453,160	-	-	-	-	-
503 Texas Medical Board	27,786	-	26,795	-	-	-	-	991
504 Texas State Board of Dental Examiners	2,365	-	2,365	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	29,879	-	29,879	-	-	-	-	-
507 Texas Board of Nursing	493	-	-	-	-	-	-	493
508 Texas Board of Chiropractic Examiners	2,959	-	2,959	-	-	-	-	-
529 Health and Human Services Commission	318,635,084	-	14,268,513	302,628,884	-	1,581,103	-	156,584
530 Department of Family and Protective Services	24,592,307	-	11,698,720	12,845,375	-	39,692	-	8,519
533 Executive Council of Physical and Occupational Therapy Examiners	1,770	-	1,770	-	-	-	-	-
537 Department of State Health Services	55,049,022	1,745,972	26,489,718	26,255,864	-	339,518	7,620	210,330
538 Department of Assistive and Rehabilitative Services	8,445,823	-	1,761,892	6,650,108	-	318	-	33,505
539 Department of Aging and Disability Services	101,965,971	2,202,124	2,841,123	96,898,292	-	18,841	-	5,592
551 Department of Agriculture	4,710,772	204,921	161,496	4,327,665	-	15,339	-	1,350
554 Texas Animal Health Commission	71,654	-	39,565	-	-	965	-	31,124
555 Texas AgriLife Extension Service	1,560,847	-	1,537,917	-	-	14,911	-	8,019
556 Texas AgriLife Research	211,546	-	147,922	-	-	48,203	-	15,421
557 Texas Veterinary Medical Diagnostic Laboratory	106	-	-	-	-	106	-	-
576 Texas Forest Service	482,556	398,842	10,707	-	-	17,344	-	55,663
580 Texas Water Development Board	137,661	137,521	-	-	-	-	-	140
582 Texas Commission on Environmental Quality	1,777,401	185,855	1,441,265	-	-	80,639	-	69,642
592 Soil and Water Conservation Board	384,566	193,933	-	172,364	-	-	-	18,269
601 Texas Department of Transportation	100,472,296	10,198,596	18,423,398	200,264	60,439,757	11,025,410	-	184,871
608 Texas Department of Motor Vehicles	280,135	-	277,363	-	-	1,199	-	1,573
665 Texas Juvenile Probation Commission	3,545,792	3,545,792	-	-	-	-	-	-
694 Texas Youth Commission	2,892,738	-	2,754,687	-	-	130,129	-	7,922
696 Texas Department of Criminal Justice	43,145,735	3,924,369	35,247,975	-	-	2,229,360	-	1,744,031
701 Texas Education Agency	321,205,285	320,700,341	109,574	342,794	-	5,101	-	47,476
704 Public Community/Junior Colleges	29,265,981	29,265,981	-	-	-	-	-	-
711 Texas A&M University (Main University)	18,305	-	18,305	-	-	-	-	-
714 University of Texas at Arlington	205	-	205	-	-	-	-	-
715 Prairie View A&M University	11,700	-	-	11,700	-	-	-	-
718 Texas A&M University at Galveston	22,569	-	-	-	-	1,653	20,916	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PERMIAN BASIN (concluded)								
719 Texas State Technical College System	\$ 163,958	\$ -	\$ 1,383	\$ -	\$ -	\$ 7,512	\$ 145,793	\$ 9,270
720 University of Texas System	113,096	-	108,744	-	-	-	-	4,351
721 University of Texas at Austin	328,906	-	293,128	-	-	31,844	398	3,536
723 University of Texas Medical Branch at Galveston	236,118	-	169,834	-	-	9,011	-	57,272
724 University of Texas at El Paso	207,586	-	204,201	-	-	-	-	3,385
729 University of Texas Southwestern Medical Center at Dallas	95,691	-	95,691	-	-	-	-	-
731 Texas Woman's University	1,258	-	1,167	-	-	-	-	91
732 Texas A&M University – Kingsville	5,413	-	5,413	-	-	-	-	-
733 Texas Tech University	529,330	-	424,490	92,405	-	3,350	-	9,084
734 Lamar University	225,098	-	72,284	-	-	-	-	152,814
736 University of Texas – Pan American	96,212	-	96,212	-	-	-	-	-
737 Angelo State University	57,187	-	-	-	-	8,357	10,637	38,193
738 University of Texas at Dallas	98,983	-	98,983	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,182,054	-	1,337,654	-	-	222,141	49,559	572,700
742 University of Texas of the Permian Basin	16,443,965	-	15,892,756	-	-	437,606	34,300	79,302
743 University of Texas at San Antonio	15,141	-	8,716	-	-	-	-	6,425
744 University of Texas Health Science Center at Houston	1,057	-	-	-	-	1,057	-	-
745 University of Texas Health Science Center at San Antonio	786	-	601	-	-	-	-	185
747 University of Texas at Brownsville	7,723	-	-	-	-	-	-	7,723
749 Texas A&M University – San Antonio	167,367	-	167,367	-	-	-	-	-
750 University of Texas at Tyler	651	-	651	-	-	-	-	-
751 Texas A&M University – Commerce	117,362	-	117,362	-	-	-	-	-
752 University of North Texas	38,664	-	38,664	-	-	-	-	-
753 Sam Houston State University	60,228	-	52,273	-	-	7,625	-	330
754 Texas State University – San Marcos	284,863	-	208,557	-	-	11,498	8,495	56,313
755 Stephen F. Austin State University	82,485	-	52,970	-	-	4,597	-	24,917
756 Sul Ross State University	379,541	-	174,189	-	-	171,684	4,774	28,894
757 West Texas A&M University	179,238	-	112,122	1,200	-	64,916	-	1,000
761 Texas A&M International University	315,586	-	-	-	-	53,358	194,810	67,419
768 Texas Tech University System	12,532	-	12,532	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,302	-	1,916	-	-	-	-	1,386
772 Texas School for the Deaf	2,512	-	1,724	488	-	-	-	300
781 Texas Higher Education Coordinating Board	3,001,364	2,608,553	1,500	377,997	-	-	-	13,315
788 Lamar State College – Port Arthur	220	-	220	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,589,404	460,211	1,776,326	16,875	-	226,525	51,627	57,840
808 Texas Historical Commission	188,731	-	187,485	-	-	191	-	1,055
809 State Preservation Board	2,818	-	-	-	-	-	-	2,818
813 Texas Commission on the Arts	98,887	-	917	97,970	-	-	-	-
902 Comptroller – State Fiscal	10,658,954	6,048,180	1,173,173	10,109	-	-	-	3,427,492
REGION TOTAL	1,403,936,580	396,557,627	217,056,596	686,812,707	60,439,757	17,539,711	528,928	25,001,255
RIO GRANDE								
101 Senate	430,881	-	362,183	-	-	58,798	-	9,900
102 House of Representatives	758,251	-	691,061	-	-	66,380	-	810
103 Texas Legislative Council	57,793	-	-	-	-	1,300	-	56,493
105 Legislative Reference Library	357	-	-	-	-	357	-	-
201 Supreme Court	113,387	-	7,452	105,935	-	-	-	-
211 Court of Criminal Appeals	2,342	-	784	-	-	1,558	-	-
212 Office of Court Administration	1,539,668	1,324,387	210,396	-	-	1,200	-	3,686
228 Court of Appeals – Eighth Court of Appeals District	1,554,508	-	1,534,861	-	-	16,172	-	3,475
241 District Courts – Comptroller's Judiciary Section	4,747,255	1,613,197	3,089,710	-	-	-	-	44,348
242 State Commission on Judicial Conduct	65	-	-	-	-	65	-	-
300 Governor – Fiscal	8,759,038	4,773,075	228,515	3,251,678	-	325	-	505,445
302 Attorney General of Texas	122,655,304	482,310	6,847,775	112,432,952	-	547,604	-	2,344,665
303 Texas Facilities Commission	294,943	-	31,272	-	-	263,671	-	-
304 Comptroller of Public Accounts	2,047,014	-	2,022,966	-	-	1,507	-	22,542
305 Texas General Land Office	10,172,502	-	748,131	-	-	41,453	(1,000)	9,383,918
306 Texas State Library and Archives Commission	596,423	558,985	8,643	23,568	-	-	-	5,227
307 Secretary of State	399,531	8,005	55,334	335,040	-	585	-	568
312 Texas State Securities Board	5,636	-	1,290	-	-	4,236	-	110
313 Department of Information Resources	159,044	-	1,062	-	-	157,982	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,426,971	-	-	-	-	30	-	1,426,941
320 Texas Workforce Commission	275,470,806	1,084,776	9,173,694	264,797,423	-	182,541	-	232,371
323 Teacher Retirement System of Texas	91,831,983	-	86,816,480	5,014,510	-	993	-	-
325 Fire Fighter's Pension Commissioner	4,234	-	4,234	-	-	-	-	-
327 Employees Retirement System of Texas	11,813,473	-	10,605,192	1,208,226	-	-	-	55
329 Texas Real Estate Commission	7,462	-	7,462	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	25,001,313	1,616,750	83,643	23,108,980	-	1,475	10,032	180,433
338 State Pension Review Board	2,194	-	2,194	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RIO GRANDE (continued)								
347 Texas Public Finance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
357 Texas Department of Rural Affairs	2,143,191	2,063,461	-	66,193	-	3,284	-	10,253
360 State Office of Administrative Hearings	139,738	-	133,669	-	-	1,436	-	4,633
362 Texas Lottery Commission	9,085,476	112,817	117,536	-	-	4,964	-	8,850,159
370 Texas Residential Construction Commission	600	-	600	-	-	-	-	-
401 Adjutant General's Department	34,682,729	-	570,800	42,943	-	160,075	-	33,908,912
403 Texas Veterans Commission	787,594	-	698,616	31,395	-	50,187	-	7,396
405 Texas Department of Public Safety	38,424,407	11,583,754	19,720,207	1,533,672	-	280,011	5,164,405	142,358
409 Commission on Jail Standards	830	-	830	-	-	-	-	-
411 Texas Commission on Fire Protection	3,207	-	3,207	-	-	-	-	-
448 Office of Injured Employee Counsel	334,649	-	334,649	-	-	-	-	-
451 Texas Department of Banking	5,360	-	5,110	-	-	250	-	-
452 Texas Department of Licensing and Regulation	185,444	-	180,511	-	-	44	-	4,889
454 Texas Department of Insurance	1,081,325	132,500	859,702	-	-	5,971	52,200	30,951
455 Railroad Commission of Texas	311,575	-	308,922	-	-	-	-	2,652
456 Board of Plumbing Examiners	67,237	-	67,237	-	-	-	-	-
457 Texas State Board of Public Accountancy	10,872	-	10,872	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,189,414	-	2,179,796	-	-	5,433	-	4,185
459 Texas Board of Architectural Examiners	45,558	-	4,922	-	-	-	-	40,636
460 Texas Board of Professional Engineers	1,604	-	1,604	-	-	-	-	-
464 Texas Board of Professional Land Surveying	2,727	-	2,727	-	-	-	-	-
466 Office of Consumer Credit Commissioner	77,553	-	77,553	-	-	-	-	-
477 Commission on State Emergency Communications	4,011,203	4,009,874	-	-	-	-	-	1,329
479 State Office of Risk Management	857,592	-	857,592	-	-	-	-	-
503 Texas Medical Board	197,187	-	194,405	-	-	426	-	2,356
504 Texas State Board of Dental Examiners	8,813	-	8,813	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	60,692	-	60,692	-	-	-	-	-
507 Texas Board of Nursing	4,641	-	3,721	-	-	-	-	921
515 Texas State Board of Pharmacy	2,872	-	2,872	-	-	-	-	-
520 Board of Examiners of Psychologists	3,422	-	3,422	-	-	-	-	-
529 Health and Human Services Commission	573,405,692	-	33,086,501	538,254,477	-	1,662,810	17,689	384,214
530 Department of Family and Protective Services	25,611,313	-	16,431,602	9,023,559	-	118,302	-	37,850
533 Executive Council of Physical and Occupational Therapy Examiners	1,992	-	1,992	-	-	-	-	-
537 Department of State Health Services	88,296,356	12,748,994	16,995,310	56,818,085	-	1,036,141	-	697,826
538 Department of Assistive and Rehabilitative Services	19,501,506	-	4,100,352	15,369,549	-	3,410	-	28,195
539 Department of Aging and Disability Services	254,571,063	3,347,405	21,784,178	228,756,102	-	386,236	-	297,142
542 Cancer Prevention and Research Institute of Texas	2,000	-	-	2,000	-	-	-	-
551 Department of Agriculture	19,244,203	2,288,617	764,499	16,157,092	-	26,520	-	7,474
554 Texas Animal Health Commission	113,410	-	107,048	-	-	676	-	5,686
555 Texas AgriLife Extension Service	585,820	-	570,578	-	-	1,310	-	13,932
556 Texas AgriLife Research	993,211	-	926,640	-	-	57,740	-	8,832
557 Texas Veterinary Medical Diagnostic Laboratory	1,401	-	-	-	-	-	-	1,401
576 Texas Forest Service	545,724	469,748	67,581	-	-	3,003	-	5,392
580 Texas Water Development Board	965,129	901,128	63,926	-	-	-	-	75
582 Texas Commission on Environmental Quality	3,217,842	1,127,622	1,783,717	-	-	41,810	-	264,693
592 Soil and Water Conservation Board	105,070	78,257	-	26,813	-	-	-	-
601 Texas Department of Transportation	102,570,026	8,602,905	30,774,950	996,778	50,132,600	9,348,248	648,847	2,065,700
608 Texas Department of Motor Vehicles	1,329,407	878,978	401,198	-	-	40,708	-	8,522
665 Texas Juvenile Probation Commission	4,035,266	4,025,605	816	-	-	-	-	8,844
694 Texas Youth Commission	1,400,590	-	1,102,981	-	-	230,282	-	67,326
696 Texas Department of Criminal Justice	37,092,702	10,457,887	20,459,924	-	-	684,615	255,990	5,234,285
701 Texas Education Agency	1,269,455,736	1,266,990,418	75,594	2,385,291	-	3,733	-	700
704 Public Community/Junior Colleges	31,994,399	31,994,399	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	516	-	516	-	-	-	-	-
710 Texas A&M University System	66,732	-	66,732	-	-	-	-	-
711 Texas A&M University (Main University)	642,303	-	628,066	-	-	13,910	-	328
712 Texas Engineering Experiment Station	22,166	-	16,131	-	-	183	-	5,853
713 Tarleton State University	174,995	-	174,995	-	-	-	-	-
714 University of Texas at Arlington	3,918	-	3,918	-	-	-	-	-
715 Prairie View A&M University	54,824	-	45,624	9,200	-	-	-	-
717 Texas Southern University	6,407	-	6,157	-	-	-	-	250
719 Texas State Technical College System	65,155	-	-	-	-	-	-	65,155
720 University of Texas System	3,672	-	2,204	-	-	-	-	1,468
721 University of Texas at Austin	2,318,052	-	2,252,933	3,000	-	54,270	-	7,849
723 University of Texas Medical Branch at Galveston	114,773	-	114,773	-	-	-	-	-
724 University of Texas at El Paso	81,668,462	-	80,439,344	9,217	-	230,211	649,867	339,823
727 Texas Transportation Institute	313,340	-	219,785	-	-	80,861	-	12,694
729 University of Texas Southwestern Medical Center at Dallas	59,588	-	59,588	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RIO GRANDE (concluded)								
730 University of Houston	\$ 171,123	\$ -	\$ 171,123	\$ -	\$ -	\$ -	\$ -	\$ -
731 Texas Woman's University	154,521	-	154,521	-	-	-	-	-
732 Texas A&M University – Kingsville	61,463	-	60,019	-	-	1,444	-	-
733 Texas Tech University	598,388	-	426,720	37,579	-	26	66,225	67,838
734 Lamar University	40,188	-	40,188	-	-	-	-	-
736 University of Texas – Pan American	422,266	-	419,592	-	-	1,624	-	1,050
737 Angelo State University	8,807	-	1,457	-	-	-	-	7,351
739 Texas Tech University Health Sciences Center	6,341,694	-	4,875,514	-	-	1,118,856	96,163	251,162
742 University of Texas of the Permian Basin	507,189	-	273,257	-	-	2,665	-	231,267
743 University of Texas at San Antonio	665,449	-	665,449	-	-	-	-	-
744 University of Texas Health Science Center at Houston	226,886	-	226,886	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	105,704	-	105,704	-	-	-	-	-
747 University of Texas at Brownsville	1,744	-	-	-	-	-	-	1,744
750 University of Texas at Tyler	100,817	-	100,817	-	-	-	-	-
751 Texas A&M University – Commerce	119,239	-	119,239	-	-	-	-	-
752 University of North Texas	116,128	-	108,267	7,862	-	-	-	-
753 Sam Houston State University	339,485	-	336,349	-	-	42	-	3,094
754 Texas State University – San Marcos	80,495	-	80,495	-	-	-	-	-
755 Stephen F. Austin State University	53,790	-	52,579	-	-	-	-	1,211
756 Sul Ross State University	12,033,386	-	11,437,053	-	-	427,122	5,794	163,418
757 West Texas A&M University	78	-	78	-	-	-	-	-
759 University of Houston – Clear Lake	81,774	-	81,774	-	-	-	-	-
760 Texas A&M University – Corpus Christi	145,951	-	145,951	-	-	-	-	-
761 Texas A&M International University	303,642	-	296,181	-	-	7,461	-	-
763 University of North Texas Health Science Center at Fort Worth	(3,239)	-	(3,239)	-	-	-	-	-
764 Texas A&M University – Texarkana	20,771	-	20,007	-	-	-	-	764
765 University of Houston – Victoria	105,448	-	105,448	-	-	-	-	-
768 Texas Tech University System	56,641	-	56,641	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	5,580	-	2,462	-	-	-	-	3,118
772 Texas School for the Deaf	24,571	-	22,817	1,658	-	-	-	95
781 Texas Higher Education Coordinating Board	9,019,054	7,447,714	6,000	1,299,983	-	-	-	265,357
802 Texas Parks and Wildlife Department	9,117,068	321,026	6,910,349	8,000	-	563,257	950,338	364,098
808 Texas Historical Commission	307,889	100,000	166,815	410	-	28,285	-	12,379
809 State Preservation Board	9,055	-	-	-	-	-	-	9,055
813 Texas Commission on the Arts	223,622	-	2,618	221,003	-	-	-	-
902 Comptroller – State Fiscal	10,345,794	6,921,696	1,202,659	94,564	-	-	-	2,126,875
907 Comptroller – State Energy Conservation Office	7,541,846	21,000	-	-	-	-	-	7,520,846
REGION TOTAL	3,234,588,963	1,388,087,289	411,146,862	1,281,434,737	50,132,600	18,036,075	7,916,550	77,834,850
SOUTH EAST TEXAS								
101 Senate	86,978	-	70,971	-	-	16,007	-	-
102 House of Representatives	372,804	-	357,614	-	-	14,780	-	410
105 Legislative Reference Library	309	-	-	-	-	309	-	-
201 Supreme Court	57,302	-	57,302	-	-	-	-	-
212 Office of Court Administration	251,946	195,517	56,429	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	1,412,449	-	1,412,001	-	-	448	-	-
241 District Courts – Comptroller's Judiciary Section	4,257,597	1,528,389	2,718,523	-	-	-	-	10,685
300 Governor – Fiscal	10,113,369	9,753,937	57,624	300,436	-	373	-	1,000
302 Attorney General of Texas	78,195,934	206,301	2,745,981	73,513,398	-	252,569	155,567	1,322,119
303 Texas Facilities Commission	90	-	-	-	-	-	-	90
304 Comptroller of Public Accounts	1,699,854	-	1,688,274	-	-	1,118	-	10,462
305 Texas General Land Office	5,975,471	150,000	3,241,597	-	-	63,373	148,552	2,371,948
306 Texas State Library and Archives Commission	117,949	108,030	2,500	-	-	-	-	7,419
307 Secretary of State	189,144	23,504	-	162,469	-	3,170	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,320,334	-	-	-	-	-	-	1,320,334
320 Texas Workforce Commission	177,102,579	284,756	1,679,324	175,080,981	-	38,720	-	18,797
323 Teacher Retirement System of Texas	53,714,966	-	51,577,735	2,137,231	-	-	-	-
327 Employees Retirement System of Texas	10,157,334	-	8,318,444	1,838,890	-	-	-	-
332 Texas Department of Housing and Community Affairs	30,184,696	344,199	117,041	29,716,621	-	44	-	6,790
347 Texas Public Finance Authority	125,818	-	-	-	-	-	125,807	11
357 Texas Department of Rural Affairs	21,428,467	18,950,883	2,471,543	-	-	875	-	5,166
362 Texas Lottery Commission	6,216,596	94,136	101,207	-	-	-	-	6,021,253
401 Adjutant General's Department	250,758	-	218,458	5,717	-	21,217	-	5,366
403 Texas Veterans Commission	253,593	-	206,213	9,359	-	35,042	-	2,980
405 Texas Department of Public Safety	93,701,602	66,374,493	5,807,602	3,209,451	-	8,471	18,040,985	260,599
448 Office of Injured Employee Counsel	187,887	-	187,887	-	-	-	-	-
451 Texas Department of Banking	4,192	-	4,097	-	-	-	-	95
452 Texas Department of Licensing and Regulation	77,157	-	77,090	-	-	-	-	67

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH EAST TEXAS (continued)								
454 Texas Department of Insurance	\$ 837,728	\$ -	\$ 614,866	\$ -	\$ -	\$ 7,369	\$ 184,663	\$ 30,829
455 Railroad Commission of Texas	919,479	-	209,000	-	-	2,842	623,530	84,107
458 Texas Alcoholic Beverage Commission	416,014	-	395,165	-	-	90	-	20,758
464 Texas Board of Professional Land Surveying	3,948	-	3,948	-	-	-	-	-
477 Commission on State Emergency Communications	2,737,206	2,737,206	-	-	-	-	-	-
479 State Office of Risk Management	1,325,563	-	1,325,563	-	-	-	-	-
503 Texas Medical Board	47,088	-	46,050	-	-	-	-	1,038
506 University of Texas M.D. Anderson Cancer Center	157,892	-	157,892	-	-	-	-	-
507 Texas Board of Nursing	120	-	-	-	-	-	-	120
515 Texas State Board of Pharmacy	16,727	-	-	-	-	-	16,727	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	338,858,469	13,123,390	10,899,653	314,192,013	-	588,112	24,238	31,064
530 Department of Family and Protective Services	17,086,453	-	10,116,642	6,908,634	-	54,776	-	6,400
537 Department of State Health Services	27,926,506	3,391,973	509,997	23,802,383	-	15,296	188,313	18,545
538 Department of Assistive and Rehabilitative Services	6,817,753	-	2,105,401	4,694,038	-	501	-	17,813
539 Department of Aging and Disability Services	129,342,516	1,883,921	4,583,069	122,874,495	-	850	-	180
551 Department of Agriculture	3,543,168	440,270	203,587	2,799,055	-	54	99,792	409
554 Texas Animal Health Commission	47,691	-	47,441	-	-	-	-	250
555 Texas AgriLife Extension Service	364,288	-	177,550	-	-	-	186,469	270
556 Texas AgriLife Research	746,719	-	591,111	-	-	63,709	51,906	39,993
557 Texas Veterinary Medical Diagnostic Laboratory	30,289	-	30,289	-	-	-	-	-
576 Texas Forest Service	1,533,357	157,037	185,475	-	-	9,595	1,178,698	2,553
580 Texas Water Development Board	2,012,984	2,012,984	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	8,450,378	906,837	3,151,798	-	-	273,887	426,708	3,691,148
592 Soil and Water Conservation Board	158,225	30,770	-	18,845	-	-	108,609	-
601 Texas Department of Transportation	85,757,977	4,180,703	14,614,702	362,709	56,694,332	8,357,561	1,191,740	356,230
608 Texas Department of Motor Vehicles	614,033	437,891	175,992	-	-	150	-	-
665 Texas Juvenile Probation Commission	2,518,613	2,518,613	-	-	-	-	-	-
694 Texas Youth Commission	14,016,815	-	13,079,357	-	-	201,293	580,759	155,406
696 Texas Department of Criminal Justice	73,744,404	4,020,885	64,721,475	-	-	2,601,679	92,968	2,307,397
701 Texas Education Agency	305,937,401	305,351,218	34,958	550,216	-	53	-	956
709 Texas A&M University System Health Science Center	24,438	-	-	-	-	-	24,277	161
710 Texas A&M University System	8,755	-	8,755	-	-	-	-	-
711 Texas A&M University (Main University)	125,975	-	125,975	-	-	-	-	-
713 Tarleton State University	52,840	-	52,840	-	-	-	-	-
714 University of Texas at Arlington	53,474	-	53,474	-	-	-	-	-
715 Prairie View A&M University	246,474	-	168,114	78,360	-	-	-	-
716 Texas Engineering Extension Service	122,920	-	-	-	-	-	-	122,920
717 Texas Southern University	126,724	-	104,979	-	-	-	21,745	-
718 Texas A&M University at Galveston	49,682	-	49,682	-	-	-	-	-
719 Texas State Technical College System	188,812	-	-	-	-	-	188,773	39
720 University of Texas System	250	-	-	-	-	-	-	250
721 University of Texas at Austin	183,381	-	180,381	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	1,859,320	-	1,772,945	-	-	69,965	-	16,411
724 University of Texas at El Paso	9,404	-	9,404	-	-	-	-	-
727 Texas Transportation Institute	5,000	-	-	-	-	-	-	5,000
729 University of Texas Southwestern Medical Center at Dallas	70,157	-	70,157	-	-	-	-	-
730 University of Houston	86,052	-	84,414	-	-	1,639	-	-
731 Texas Woman's University	105,155	-	105,155	-	-	-	-	-
732 Texas A&M University – Kingsville	30,519	-	23,876	-	-	615	-	6,028
733 Texas Tech University	182,072	-	102,474	20,138	-	-	59,460	1
734 Lamar University	47,894,372	-	42,209,718	423,000	-	1,642,164	3,225,401	394,089
737 Angelo State University	5,919	-	5,919	-	-	-	-	-
738 University of Texas at Dallas	173,616	-	173,616	-	-	-	-	-
739 Texas Tech University Health Sciences Center	282,153	-	217,279	-	-	-	64,874	-
743 University of Texas at San Antonio	55,394	-	55,394	-	-	-	-	-
744 University of Texas Health Science Center at Houston	210,315	-	178,760	-	-	-	31,555	-
745 University of Texas Health Science Center at San Antonio	116,122	-	115,902	-	-	-	-	220
747 University of Texas at Brownsville	23,274	-	-	-	-	-	23,274	-
749 Texas A&M University – San Antonio	59,236	-	59,236	-	-	-	-	-
750 University of Texas at Tyler	53,622	-	53,622	-	-	-	-	-
751 Texas A&M University – Commerce	48,219	-	27,846	-	-	-	20,373	-
752 University of North Texas	39,698	-	27,791	11,906	-	-	-	-
753 Sam Houston State University	480,228	-	427,848	-	-	25	50,164	2,191
754 Texas State University – San Marcos	368,096	-	347,585	-	-	-	16,512	4,000
755 Stephen F. Austin State University	162,684	-	159,684	-	-	-	-	3,000
756 Sul Ross State University	3,967	-	3,832	-	-	-	-	135
757 West Texas A&M University	19,971	-	-	-	-	-	19,971	-
759 University of Houston – Clear Lake	123,460	-	85,009	-	-	-	38,052	399

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH EAST TEXAS (concluded)								
760 Texas A&M University – Corpus Christi	\$ 113,978	\$ -	\$ 69,422	\$ -	\$ -	\$ -	\$ 43,739	\$ 816
764 Texas A&M University – Texarkana	25,101	-	-	-	-	1,550	23,551	-
765 University of Houston – Victoria	1,466	-	-	-	-	1,466	-	-
771 Texas School for the Blind and Visually Impaired	4,512	-	2,332	-	-	-	-	2,180
772 Texas School for the Deaf	46,653	-	3,649	744	-	-	40,260	2,000
781 Texas Higher Education Coordinating Board	439,692	40,546	-	374,108	-	-	-	25,038
784 University of Houston – Downtown	106,278	-	104,462	-	-	-	-	1,816
787 Lamar State College – Orange	7,523,005	-	6,832,199	-	-	90,912	322,610	277,284
788 Lamar State College – Port Arthur	9,624,918	-	9,412,235	-	-	119,393	20,021	73,270
789 Lamar Institute of Technology	11,714,773	-	9,650,599	-	-	810,776	1,990	1,251,408
802 Texas Parks and Wildlife Department	16,250,261	14,595	2,495,874	3,237	-	312,263	13,320,890	103,402
808 Texas Historical Commission	164,347	-	45,324	-	-	7,194	108,731	3,098
813 Texas Commission on the Arts	89,673	-	578	88,533	-	-	-	562
902 Comptroller – State Fiscal	4,076,572	1,800,879	210,842	19,678	-	-	-	2,045,173
907 Comptroller – State Energy Conservation Office	12,136	12,136	-	-	-	-	-	-
REGION TOTAL	1,627,272,246	441,076,000	287,045,772	763,196,644	56,694,332	15,692,295	41,092,253	22,474,949
SOUTH PLAINS								
101 Senate	247,810	-	216,924	-	-	30,886	-	-
102 House of Representatives	254,012	-	231,063	-	-	22,524	-	425
103 Texas Legislative Council	21	-	-	-	-	21	-	-
104 Legislative Budget Board	5,875	-	-	-	-	-	-	5,875
105 Legislative Reference Library	276	-	-	-	-	276	-	-
107 Commission on Uniform State Laws	2,487	-	1,912	-	-	-	-	575
201 Supreme Court	178,222	-	573	177,649	-	-	-	-
212 Office of Court Administration	1,618,816	1,094,228	347,904	-	-	720	-	175,964
221 Court of Appeals – First Court of Appeals District	200	-	-	-	-	-	-	200
227 Court of Appeals – Seventh Court of Appeals District	341,509	-	340,179	-	-	-	-	1,330
234 Court of Appeals – Fourteenth Court of Appeals District	236	-	-	-	-	236	-	-
241 District Courts – Comptroller's Judiciary Section	4,531,348	1,233,715	3,274,602	-	-	-	-	23,031
243 State Law Library	70	-	-	-	-	70	-	-
300 Governor – Fiscal	3,672,303	1,834,814	187,420	397,137	-	-	-	1,252,932
302 Attorney General of Texas	72,232,335	372,123	4,838,502	65,123,269	-	334,456	-	1,563,985
303 Texas Facilities Commission	29,353	-	-	-	-	17,038	-	12,315
304 Comptroller of Public Accounts	1,558,725	-	1,502,247	-	-	39,551	-	16,927
305 Texas General Land Office	1,988,917	-	212,464	-	-	70	-	1,776,383
306 Texas State Library and Archives Commission	825,923	785,230	12,557	14,842	-	-	-	13,294
307 Secretary of State	255,282	83,450	-	170,997	-	835	-	-
312 Texas State Securities Board	236,918	-	227,261	-	-	8,516	-	1,140
313 Department of Information Resources	400,400	-	-	-	-	400,400	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	12,943,190	-	-	-	-	-	-	12,943,190
320 Texas Workforce Commission	86,208,693	70,257	1,972,190	84,090,349	-	30,546	-	45,351
323 Teacher Retirement System of Texas	82,369,113	-	78,957,988	3,410,475	-	650	-	-
327 Employees Retirement System of Texas	18,061,854	-	16,050,358	2,010,796	-	-	-	700
329 Texas Real Estate Commission	1,679	-	1,679	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	12,234,219	6,451,206	217,108	5,553,297	-	6,336	-	6,272
338 State Pension Review Board	3,458	-	3,458	-	-	-	-	-
347 Texas Public Finance Authority	5,928	-	5,928	-	-	-	-	-
357 Texas Department of Rural Affairs	2,577,564	2,108,790	177,921	273,575	-	17,278	-	-
360 State Office of Administrative Hearings	152,260	-	138,987	-	-	12,985	-	288
362 Texas Lottery Commission	3,795,368	542,824	95,790	-	-	9,364	-	3,147,389
370 Texas Residential Construction Commission	3,097	-	3,097	-	-	-	-	-
401 Adjutant General's Department	699,997	-	339,771	158,988	-	171,225	-	30,013
403 Texas Veterans Commission	305,081	-	270,251	-	-	30,266	-	4,565
405 Texas Department of Public Safety	18,146,617	2,902,285	14,246,553	29,884	-	353,976	512,301	101,617
407 Commission on Law Enforcement Officer Standards and Education	75,972	-	75,454	-	-	408	-	110
411 Texas Commission on Fire Protection	78,325	-	76,188	-	-	2,136	-	-
448 Office of Injured Employee Counsel	260,430	-	260,430	-	-	-	-	-
450 Department of Savings and Mortgage Lending	102,807	-	102,762	-	-	45	-	-
451 Texas Department of Banking	1,818,727	-	1,793,012	-	-	25,715	-	-
452 Texas Department of Licensing and Regulation	140,683	-	140,683	-	-	-	-	-
454 Texas Department of Insurance	523,526	-	496,519	-	-	26,993	-	15
455 Railroad Commission of Texas	219,009	-	158,175	-	-	8,731	-	52,103
458 Texas Alcoholic Beverage Commission	687,362	1,000	638,244	-	-	48,118	-	-
459 Texas Board of Architectural Examiners	1,000	-	-	-	-	-	-	1,000
460 Texas Board of Professional Engineers	70	-	-	-	-	-	-	70
464 Texas Board of Professional Land Surveying	883	-	883	-	-	-	-	-
473 Public Utility Commission of Texas	2,343	-	-	2,343	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH PLAINS (continued)								
477 Commission on State Emergency Communications	\$ 3,611,460	\$ 3,611,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
479 State Office of Risk Management	1,480,907	-	1,480,907	-	-	-	-	-
503 Texas Medical Board	171,783	-	169,906	-	-	606	-	1,271
506 University of Texas M.D. Anderson Cancer Center	140,153	-	140,153	-	-	-	-	-
507 Texas Board of Nursing	562	-	15	-	-	-	-	547
515 Texas State Board of Pharmacy	31,453	-	31,453	-	-	-	-	-
529 Health and Human Services Commission	517,560,445	-	12,939,396	502,753,447	-	1,614,902	-	252,699
530 Department of Family and Protective Services	32,769,135	-	17,832,202	14,794,515	-	93,596	-	48,823
537 Department of State Health Services	48,307,642	6,518,020	5,776,308	35,668,780	-	218,413	-	126,119
538 Department of Assistive and Rehabilitative Services	15,115,503	-	4,486,051	10,454,854	-	26,253	-	148,346
539 Department of Aging and Disability Services	174,935,553	1,875,472	37,662,030	131,730,468	-	1,522,226	-	2,145,356
542 Cancer Prevention and Research Institute of Texas	78,402	-	-	78,402	-	-	-	-
551 Department of Agriculture	7,568,183	629,558	1,617,142	5,097,352	-	94,106	-	130,025
554 Texas Animal Health Commission	390,483	-	332,069	-	-	1,146	-	57,268
555 Texas AgriLife Extension Service	2,391,860	-	2,268,434	-	-	58,954	25,461	39,011
556 Texas AgriLife Research	2,434,178	-	2,129,644	-	-	247,587	21,000	35,948
557 Texas Veterinary Medical Diagnostic Laboratory	22,564	-	21,644	-	-	920	-	-
576 Texas Forest Service	553,054	533,129	41,961	-	-	1,184	-	(23,219)
578 Texas State Board of Veterinary Medical Examiners	2,000	-	2,000	-	-	-	-	-
580 Texas Water Development Board	2,300,894	300,869	-	-	-	(115)	-	2,000,140
582 Texas Commission on Environmental Quality	6,792,271	281,926	3,407,147	-	-	76,282	-	3,026,916
592 Soil and Water Conservation Board	1,072,471	256,950	462,056	242,501	-	11,326	-	99,637
601 Texas Department of Transportation	115,164,225	7,185,508	21,740,381	1,822,161	73,075,428	9,323,980	20,217	1,996,550
608 Texas Department of Motor Vehicles	621,266	343,446	277,546	-	-	274	-	-
665 Texas Juvenile Probation Commission	3,215,016	3,212,650	-	-	-	160	-	2,206
694 Texas Youth Commission	1,748,975	-	534,532	-	-	47,750	-	1,166,693
696 Texas Department of Criminal Justice	81,652,135	7,901,273	65,229,183	-	-	3,652,481	275,857	4,593,340
701 Texas Education Agency	415,037,762	414,573,395	46,614	416,066	-	-	-	1,687
704 Public Community/Junior Colleges	14,317,099	14,317,099	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	412,741	-	323,404	-	-	43,408	-	45,929
710 Texas A&M University System	15,918	-	15,918	-	-	-	-	-
711 Texas A&M University (Main University)	420,647	-	386,286	-	-	761	-	33,600
712 Texas Engineering Experiment Station	44,314	-	44,314	-	-	-	-	-
713 Tarleton State University	373,397	-	373,397	-	-	-	-	-
714 University of Texas at Arlington	137,355	-	137,355	-	-	-	-	-
715 Prairie View A&M University	89,286	-	85,786	3,500	-	-	-	-
717 Texas Southern University	363,534	-	247,541	-	-	-	-	115,993
718 Texas A&M University at Galveston	15	-	15	-	-	-	-	-
719 Texas State Technical College System	17,484	-	125	-	-	9,429	-	7,930
720 University of Texas System	63,338	-	28,838	-	-	-	-	34,500
721 University of Texas at Austin	833,416	-	815,769	-	-	10,308	-	7,340
723 University of Texas Medical Branch at Galveston	545,366	-	478,783	-	-	66,583	-	-
724 University of Texas at El Paso	650,111	-	642,344	-	-	7,629	-	138
729 University of Texas Southwestern Medical Center at Dallas	291,868	-	291,818	-	-	50	-	-
730 University of Houston	109,120	-	108,865	-	-	210	-	45
731 Texas Woman's University	446,303	-	378,474	1,000	-	41,828	3,000	22,000
732 Texas A&M University – Kingsville	284,018	-	284,018	-	-	-	-	-
733 Texas Tech University	148,925,942	-	132,683,306	2,566,128	-	5,828,570	7,135,838	712,100
734 Lamar University	117,769	-	113,764	-	-	-	-	4,005
735 Midwestern State University	243,520	-	241,191	-	-	2,329	-	-
736 University of Texas – Pan American	246,937	-	246,827	-	-	-	-	110
737 Angelo State University	455,857	-	144,620	-	-	9,268	34,473	267,496
738 University of Texas at Dallas	722,945	-	722,945	-	-	-	-	-
739 Texas Tech University Health Sciences Center	102,044,143	-	91,131,968	301	-	2,376,769	836,845	7,698,261
742 University of Texas of the Permian Basin	522,181	-	499,902	-	-	14,341	-	7,938
743 University of Texas at San Antonio	883,848	-	883,848	-	-	-	-	-
744 University of Texas Health Science Center at Houston	306,985	-	256,132	-	-	50,853	-	-
745 University of Texas Health Science Center at San Antonio	456,777	-	448,587	-	-	-	-	8,190
747 University of Texas at Brownsville	112,331	-	112,331	-	-	-	-	-
750 University of Texas at Tyler	93,715	-	82,200	-	-	-	-	11,515
751 Texas A&M University – Commerce	658,571	-	658,571	-	-	-	-	-
752 University of North Texas	1,230,623	-	1,226,655	3,969	-	-	-	-
753 Sam Houston State University	357,345	-	355,433	-	-	-	-	1,912
754 Texas State University – San Marcos	856,708	-	856,708	-	-	-	-	-
755 Stephen F. Austin State University	844,601	-	844,475	-	-	-	-	127
756 Sul Ross State University	170,768	-	146,291	-	-	21,278	-	3,199
757 West Texas A&M University	1,670,765	-	1,536,864	3,500	-	550	106,040	23,811
759 University of Houston – Clear Lake	117,842	-	117,842	-	-	-	-	-
760 Texas A&M University – Corpus Christi	78,123	-	78,123	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH PLAINS (concluded)								
761 Texas A&M International University	\$ 246,126	\$ -	\$ 245,876	\$ -	\$ -	\$ -	\$ -	\$ 250
763 University of North Texas Health Science Center at Fort Worth	266,534	-	249,588	-	-	16,946	-	-
765 University of Houston – Victoria	164,454	-	164,454	-	-	-	-	-
768 Texas Tech University System	5,414,597	-	5,412,794	-	-	1,782	-	21
769 University of North Texas System	127,096	-	127,096	-	-	-	-	-
770 Texas A&M University – Central Texas	91,988	-	91,988	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	8,960	-	8,020	-	-	-	-	940
772 Texas School for the Deaf	14,366	-	-	2,174	-	4,854	-	7,338
781 Texas Higher Education Coordinating Board	7,443,287	2,648,532	4,180	4,655,187	-	-	-	135,387
784 University of Houston – Downtown	68,743	-	68,743	-	-	-	-	-
787 Lamar State College – Orange	16,744	-	16,744	-	-	-	-	-
789 Lamar Institute of Technology	6,428	-	-	-	-	300	6,128	-
802 Texas Parks and Wildlife Department	2,929,940	82,579	1,850,912	59,091	-	173,252	5,975	758,131
808 Texas Historical Commission	107,677	101,053	1,604	-	-	3,124	-	1,897
809 State Preservation Board	31,968	-	-	-	-	-	-	31,968
813 Texas Commission on the Arts	69,657	-	-	69,657	-	-	-	-
902 Comptroller – State Fiscal	17,155,880	3,312,421	723,190	8,717	-	-	-	13,111,552
907 Comptroller – State Energy Conservation Office	(78)	-	-	(78)	-	-	-	-
REGION TOTAL	2,079,668,620	485,165,261	553,242,634	871,845,292	73,075,428	27,276,825	8,983,135	60,080,044
SOUTH TEXAS								
101 Senate	165,685	-	152,952	-	-	12,733	-	-
102 House of Representatives	159,452	-	159,147	-	-	305	-	-
105 Legislative Reference Library	221	-	-	-	-	221	-	-
201 Supreme Court	2,113	-	2,113	-	-	-	-	-
212 Office of Court Administration	715,728	373,933	341,795	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,833,660	603,360	1,228,980	-	-	-	-	1,320
300 Governor – Fiscal	2,450,072	2,204,650	8,330	235,257	-	-	-	1,836
302 Attorney General of Texas	43,942,545	122,601	1,294,644	41,627,279	-	289,451	-	608,570
303 Texas Facilities Commission	33,676	-	-	-	-	-	-	33,676
304 Comptroller of Public Accounts	584,657	-	540,713	-	-	36,951	-	6,993
305 Texas General Land Office	681,851	-	36,199	-	-	-	-	645,653
306 Texas State Library and Archives Commission	66,850	59,970	-	-	-	-	-	6,880
307 Secretary of State	306,982	17,236	131,812	155,764	-	2,170	-	-
312 Texas State Securities Board	428	-	-	-	-	-	-	428
315 Comptroller – Prepaid Higher Education Tuition Board	418,193	-	-	-	-	-	-	418,193
320 Texas Workforce Commission	113,583,540	7,071	1,224,397	112,260,359	-	31,253	-	60,460
323 Teacher Retirement System of Texas	41,570,818	-	38,575,336	2,995,481	-	-	-	-
327 Employees Retirement System of Texas	3,593,446	-	3,003,468	589,978	-	-	-	-
329 Texas Real Estate Commission	2,662	-	2,662	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,240,491	3,047,046	65,351	4,127,356	-	429	-	310
357 Texas Department of Rural Affairs	4,421,130	4,421,408	-	(1,230)	-	-	-	952
362 Texas Lottery Commission	2,398,222	160,701	114,910	-	-	9,546	-	2,113,065
401 Adjutant General's Department	500,797	-	471,981	8,955	-	18,021	-	1,840
403 Texas Veterans Commission	96,249	-	82,511	-	-	12,720	-	1,018
405 Texas Department of Public Safety	18,512,222	5,170,286	13,164,985	-	-	111,570	-	65,382
448 Office of Injured Employee Counsel	144,096	-	144,096	-	-	-	-	-
452 Texas Department of Licensing and Regulation	66,227	-	66,227	-	-	-	-	-
454 Texas Department of Insurance	350,615	-	305,615	-	-	45,000	-	-
455 Railroad Commission of Texas	161,850	-	160,059	-	-	1,791	-	-
458 Texas Alcoholic Beverage Commission	1,253,573	-	1,252,431	-	-	1,142	-	-
464 Texas Board of Professional Land Surveying	1,598	-	1,598	-	-	-	-	-
466 Office of Consumer Credit Commissioner	69,724	-	69,724	-	-	-	-	-
476 Texas Racing Commission	37,499	-	37,499	-	-	-	-	-
477 Commission on State Emergency Communications	1,204,458	1,204,458	-	-	-	-	-	-
479 State Office of Risk Management	63,721	-	62,761	-	-	960	-	-
503 Texas Medical Board	48,301	-	41,210	-	-	-	-	7,091
506 University of Texas M.D. Anderson Cancer Center	75,018	-	75,018	-	-	-	-	-
529 Health and Human Services Commission	153,537,124	-	13,027,621	139,488,279	-	1,001,210	-	20,015
530 Department of Family and Protective Services	8,635,011	-	6,429,401	2,152,943	-	48,279	-	4,388
537 Department of State Health Services	44,000,394	10,361,784	3,564,208	29,946,245	-	107,956	-	20,201
538 Department of Assistive and Rehabilitative Services	2,328,000	-	1,224,379	1,101,643	-	160	-	1,818
539 Department of Aging and Disability Services	178,942,428	2,237,541	4,211,129	172,493,758	-	-	-	-
551 Department of Agriculture	8,716,006	676,432	164,907	7,826,266	-	29,780	-	18,621
554 Texas Animal Health Commission	159,549	-	147,195	-	-	1,510	-	10,844
555 Texas AgriLife Extension Service	226,595	-	226,595	-	-	-	-	-
576 Texas Forest Service	21,438	20,667	771	-	-	-	-	-
580 Texas Water Development Board	9,494,602	9,494,602	-	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH TEXAS (concluded)								
582 Texas Commission on Environmental Quality	\$ 1,193,595	\$ 182,274	\$ 783,185	\$ -	\$ -	\$ 99,943	\$ -	\$ 128,193
592 Soil and Water Conservation Board	152,515	120,065	3,118	13,001	-	-	-	16,331
601 Texas Department of Transportation	86,652,734	7,149,503	10,608,760	1,485,689	63,328,300	3,782,086	-	298,397
608 Texas Department of Motor Vehicles	300,912	300,162	-	-	-	750	-	1
665 Texas Juvenile Probation Commission	3,382,599	3,382,599	-	-	-	-	-	-
694 Texas Youth Commission	72,083	-	72,083	-	-	-	-	-
696 Texas Department of Criminal Justice	3,608,131	1,684,517	1,527,215	-	-	396,250	-	150
701 Texas Education Agency	684,275,635	683,507,777	8,218	758,391	-	-	-	1,248
704 Public Community/Junior Colleges	12,125,999	12,125,999	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	11,820	-	283	-	-	-	-	11,537
710 Texas A&M University System	276,354	-	67,916	208,438	-	-	-	-
711 Texas A&M University (Main University)	65,733	-	61,407	-	-	65	-	4,261
713 Tarleton State University	520	-	220	-	-	-	-	300
714 University of Texas at Arlington	107,544	-	107,544	-	-	-	-	-
715 Prairie View A&M University	91,267	-	91,267	-	-	-	-	-
716 Texas Engineering Extension Service	1,120	-	1,120	-	-	-	-	-
719 Texas State Technical College System	436	-	436	-	-	-	-	-
720 University of Texas System	45,591	-	45,591	-	-	-	-	-
721 University of Texas at Austin	149,532	-	142,929	-	-	4,600	-	2,003
723 University of Texas Medical Branch at Galveston	14,377	-	6,514	-	-	-	7,863	-
724 University of Texas at El Paso	80,694	-	80,694	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	50,246	-	50,246	-	-	-	-	-
733 Texas Tech University	365	-	-	365	-	-	-	-
735 Midwestern State University	26,735	-	26,735	-	-	-	-	-
736 University of Texas – Pan American	180,787	-	180,652	-	-	-	-	135
739 Texas Tech University Health Sciences Center	360	-	-	-	-	-	-	360
742 University of Texas of the Permian Basin	500	-	500	-	-	-	-	-
743 University of Texas at San Antonio	147,847	-	147,847	-	-	-	-	-
744 University of Texas Health Science Center at Houston	4,458	-	4,333	-	-	125	-	-
745 University of Texas Health Science Center at San Antonio	1,753,035	-	1,292,690	-	-	35,304	-	425,041
747 University of Texas at Brownsville	19,138	-	15,238	3,900	-	-	-	-
750 University of Texas at Tyler	64,274	-	64,274	-	-	-	-	-
751 Texas A&M University – Commerce	16,052	-	16,052	-	-	-	-	-
752 University of North Texas	68,061	-	68,061	-	-	-	-	-
753 Sam Houston State University	350,352	-	344,984	-	-	-	-	5,367
754 Texas State University – San Marcos	122,913	-	122,913	-	-	-	-	-
756 Sul Ross State University	190,203	-	189,928	-	-	235	-	40
760 Texas A&M University – Corpus Christi	41,597	-	41,597	-	-	-	-	-
761 Texas A&M International University	22,545,426	-	21,819,222	168,000	-	365,500	-	192,704
764 Texas A&M University – Texarkana	300	-	-	-	-	-	-	300
771 Texas School for the Blind and Visually Impaired	2,480	-	1,332	-	-	-	-	1,148
772 Texas School for the Deaf	318	-	-	318	-	-	-	-
781 Texas Higher Education Coordinating Board	5,212,232	3,606,293	-	930,789	-	-	-	675,151
802 Texas Parks and Wildlife Department	2,630,836	21,798	2,356,354	-	-	161,535	66,775	24,374
808 Texas Historical Commission	34,177	23,025	992	10,160	-	-	-	-
809 State Preservation Board	665	-	-	-	-	-	-	665
902 Comptroller – State Fiscal	2,869,114	1,132,342	686,543	4,539	-	-	-	1,045,691
907 Comptroller – State Energy Conservation Office	10,771	10,771	-	-	-	-	-	-
REGION TOTAL	1,481,771,952	753,430,870	132,853,725	518,591,921	63,328,300	6,609,549	74,638	6,882,949
TEXOMA								
101 Senate	126,665	-	120,858	-	-	5,777	-	30
102 House of Representatives	158,433	-	152,802	-	-	5,632	-	-
107 Commission on Uniform State Laws	8,171	-	7,021	-	-	-	-	1,150
212 Office of Court Administration	157,338	156,838	-	-	-	-	-	500
241 District Courts – Comptroller's Judiciary Section	2,018,212	568,823	1,440,335	-	-	-	-	9,055
300 Governor – Fiscal	1,243,746	571,136	106,904	165,707	-	-	-	400,000
301 Governor – Executive	90,826	-	90,826	-	-	-	-	-
302 Attorney General of Texas	31,014,998	104,056	262,763	30,345,355	-	-	-	302,824
303 Texas Facilities Commission	91	-	-	-	-	91	-	-
304 Comptroller of Public Accounts	284,670	-	280,970	-	-	-	-	3,701
305 Texas General Land Office	4,536,695	-	147,858	-	-	848	-	4,387,989
306 Texas State Library and Archives Commission	80,681	53,687	-	25,960	-	-	-	1,034
307 Secretary of State	97,242	35,966	(135)	59,356	-	2,055	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,016,343	-	-	-	-	-	-	1,016,343
320 Texas Workforce Commission	66,485,244	756,982	745,892	64,954,423	-	-	-	27,947
323 Teacher Retirement System of Texas	28,063,429	-	26,972,516	1,090,913	-	-	-	-
327 Employees Retirement System of Texas	3,040,871	-	2,331,865	709,006	-	-	-	-
329 Texas Real Estate Commission	112,984	-	112,808	-	-	176	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TEXOMA (continued)								
332 Texas Department of Housing and Community Affairs	\$ 5,816,374	\$ 5,277,058	\$ 68,891	\$ 469,990	\$ -	\$ (1,260)	\$ -	\$ 1,695
357 Texas Department of Rural Affairs	1,588,894	1,558,093	-	30,801	-	-	-	-
362 Texas Lottery Commission	794,670	54,860	-	-	-	-	-	739,811
401 Adjutant General's Department	26,211	-	19,534	2,398	-	2,017	-	2,262
403 Texas Veterans Commission	229,794	-	176,833	-	-	51,404	-	1,558
405 Texas Department of Public Safety	8,395,355	1,245,362	3,253,676	-	-	113,213	3,747,298	35,806
407 Commission on Law Enforcement Officer Standards and Education	82,075	-	80,321	-	-	1,754	-	-
411 Texas Commission on Fire Protection	84,261	-	59,261	25,000	-	-	-	-
451 Texas Department of Banking	137,762	-	137,762	-	-	-	-	-
454 Texas Department of Insurance	48,282	-	48,254	-	-	-	-	29
455 Railroad Commission of Texas	263,462	-	64,791	-	-	791	-	197,880
458 Texas Alcoholic Beverage Commission	290,386	-	290,386	-	-	-	-	-
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
476 Texas Racing Commission	24,684	-	24,414	-	-	270	-	-
477 Commission on State Emergency Communications	1,127,820	1,127,820	-	-	-	-	-	-
479 State Office of Risk Management	258,946	-	258,946	-	-	-	-	-
503 Texas Medical Board	159,167	-	158,997	-	-	-	-	170
507 Texas Board of Nursing	275	-	-	-	-	-	-	275
515 Texas State Board of Pharmacy	62,976	-	62,971	-	-	-	-	5
529 Health and Human Services Commission	101,095,770	-	3,058,282	97,930,524	-	103,171	-	3,793
530 Department of Family and Protective Services	6,813,433	-	4,015,896	2,773,359	-	24,028	-	150
537 Department of State Health Services	8,796,014	1,132,831	554,008	6,664,164	-	431,463	-	13,548
538 Department of Assistive and Rehabilitative Services	4,000,907	-	840,033	2,973,167	-	(50)	182,741	5,018
539 Department of Aging and Disability Services	74,720,133	1,193,958	4,777,160	68,588,317	-	123,263	-	37,436
551 Department of Agriculture	1,821,156	176,085	174,315	1,468,597	-	31	-	2,128
554 Texas Animal Health Commission	180,573	-	121,886	-	-	102	-	58,585
555 Texas AgriLife Extension Service	162,819	-	162,819	-	-	-	-	-
576 Texas Forest Service	241,793	241,793	-	-	-	-	-	-
580 Texas Water Development Board	101,394	101,394	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	256,536	182,274	62,938	-	-	3,529	51,322	(43,527)
592 Soil and Water Conservation Board	98,469	60,935	4,085	6,041	-	-	-	27,409
601 Texas Department of Transportation	54,535,790	3,877,813	8,258,155	211,652	32,477,035	7,921,074	1,650,047	140,015
665 Texas Juvenile Probation Commission	1,811,489	1,780,682	30,808	-	-	-	-	-
694 Texas Youth Commission	12,791,567	-	12,502,255	-	-	253,539	-	35,773
696 Texas Department of Criminal Justice	19,869,104	1,451,118	17,749,952	-	-	665,901	-	2,132
701 Texas Education Agency	177,580,466	177,565,050	14,416	1,000	-	-	-	-
704 Public Community/Junior Colleges	17,237,583	17,237,583	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,862	-	120	-	-	4,667	-	75
710 Texas A&M University System	150	-	-	-	-	-	-	150
711 Texas A&M University (Main University)	6,623	-	6,623	-	-	-	-	-
713 Tarleton State University	2,000	-	-	-	-	-	-	2,000
714 University of Texas at Arlington	209,214	-	209,214	-	-	-	-	-
719 Texas State Technical College System	3,297	-	-	-	-	2,779	-	519
721 University of Texas at Austin	44,370	-	44,070	-	-	-	-	300
723 University of Texas Medical Branch at Galveston	40,535	-	40,535	-	-	-	-	-
730 University of Houston	50,000	-	-	-	-	-	50,000	-
731 Texas Woman's University	907,991	-	829,906	2,987	-	6,571	68,528	-
733 Texas Tech University	32,761	-	-	32,761	-	-	-	-
739 Texas Tech University Health Sciences Center	3,972	-	-	-	-	-	-	3,972
743 University of Texas at San Antonio	264	-	264	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	11,241	-	10,386	-	-	-	-	856
751 Texas A&M University – Commerce	319,259	-	274,437	-	-	14,087	30,736	-
752 University of North Texas	661,524	-	593,979	23,443	-	-	-	44,102
753 Sam Houston State University	1,213	-	1,112	-	-	-	-	101
754 Texas State University – San Marcos	85,709	-	59,431	-	-	-	23,278	3,000
755 Stephen F. Austin State University	74,821	-	73,821	-	-	-	-	1,000
756 Sul Ross State University	329	-	-	-	-	329	-	-
757 West Texas A&M University	51,999	-	51,599	400	-	-	-	-
759 University of Houston – Clear Lake	13,501	-	-	-	-	-	13,501	-
760 Texas A&M University – Corpus Christi	360	-	-	-	-	-	-	360
761 Texas A&M International University	136,684	-	136,684	-	-	-	-	-
769 University of North Texas System	65,954	-	65,954	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	4,288	-	3,676	-	-	-	-	612
781 Texas Higher Education Coordinating Board	5,416,814	2,242,884	-	1,990,370	-	-	-	1,183,560
802 Texas Parks and Wildlife Department	2,860,743	226,989	1,866,932	-	-	108,993	582,996	74,833
808 Texas Historical Commission	516,430	189,000	300,868	-	-	10,089	-	16,473

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TEXOMA (concluded)								
813 Texas Commission on the Arts	\$ 20,387	\$ -	\$ -	\$ 20,387	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	3,091,668	1,714,193	518,817	(2,748)	-	-	-	861,405
REGION TOTAL	654,682,499	220,885,262	94,893,753	280,563,330	32,477,035	9,856,334	6,400,446	9,606,340
WEST CENTRAL TEXAS								
101 Senate	78,617	-	69,617	-	-	9,000	-	-
102 House of Representatives	147,686	-	141,451	-	-	5,860	-	375
201 Supreme Court	1,845	-	1,120	-	-	-	-	725
212 Office of Court Administration	535,522	339,120	195,745	-	-	-	-	657
231 Court of Appeals – Eleventh Court of Appeals District	1,295,838	-	1,285,751	-	-	10,087	-	-
241 District Courts – Comptroller’s Judiciary Section	4,710,872	1,475,973	3,222,151	-	-	-	-	12,748
300 Governor – Fiscal	1,574,313	1,079,071	199,061	296,181	-	-	-	-
302 Attorney General of Texas	65,466,119	295,913	1,539,065	62,739,856	-	5,630	-	885,655
303 Texas Facilities Commission	98	-	-	-	-	-	-	98
304 Comptroller of Public Accounts	1,406,801	-	1,373,123	-	-	29,498	-	4,180
305 Texas General Land Office	34,469,717	-	25,756,522	-	-	53,764	427,260	8,232,171
306 Texas State Library and Archives Commission	680,396	608,339	8,490	59,640	-	-	-	3,927
307 Secretary of State	215,175	70,829	-	138,706	-	5,640	-	-
312 Texas State Securities Board	4,535	-	-	-	-	-	-	4,535
313 Department of Information Resources	500	-	-	-	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,953,187	-	-	-	-	-	-	1,953,187
320 Texas Workforce Commission	79,970,844	503,707	1,462,446	77,910,036	-	45,446	-	49,208
323 Teacher Retirement System of Texas	67,957,349	-	65,693,230	2,263,969	-	150	-	-
327 Employees Retirement System of Texas	13,384,587	-	10,410,054	2,974,473	-	-	-	60
332 Texas Department of Housing and Community Affairs	5,743,192	5,186	-	5,738,006	-	-	-	-
357 Texas Department of Rural Affairs	4,492,849	3,298,201	133,267	1,059,009	-	2,125	-	247
362 Texas Lottery Commission	7,916,007	340,465	121,648	-	-	3,827	-	7,450,067
370 Texas Residential Construction Commission	20,793	-	20,793	-	-	-	-	-
401 Adjutant General’s Department	609,612	-	394,258	15,375	-	105,807	(1,362,834)	1,457,006
403 Texas Veterans Commission	129,145	-	99,110	-	-	21,720	-	8,314
405 Texas Department of Public Safety	13,798,439	2,045,511	11,399,888	23,965	-	280,115	12,759	36,201
407 Commission on Law Enforcement Officer Standards and Education	160,743	-	160,672	-	-	60	-	12
409 Commission on Jail Standards	3,350	-	3,301	-	-	18	-	32
448 Office of Injured Employee Counsel	146,068	-	146,068	-	-	-	-	-
454 Texas Department of Insurance	537,970	-	495,496	-	-	25,396	-	17,079
455 Railroad Commission of Texas	3,791,444	-	1,771,667	-	-	6,940	-	2,012,837
457 Texas State Board of Public Accountancy	7,796	-	7,796	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	689,427	1,500	660,362	-	-	27,565	-	-
464 Texas Board of Professional Land Surveying	1,527	-	1,527	-	-	-	-	-
473 Public Utility Commission of Texas	3,702	-	-	3,702	-	-	-	-
476 Texas Racing Commission	29,943	-	29,943	-	-	-	-	-
477 Commission on State Emergency Communications	3,555,565	3,554,373	1,192	-	-	-	-	-
479 State Office of Risk Management	1,379,222	-	1,379,222	-	-	-	-	-
503 Texas Medical Board	72,106	-	71,340	-	-	-	-	766
506 University of Texas M.D. Anderson Cancer Center	65,197	-	65,197	-	-	-	-	-
507 Texas Board of Nursing	13,216	-	12,943	-	-	-	-	273
520 Board of Examiners of Psychologists	2,180	-	2,180	-	-	-	-	-
529 Health and Human Services Commission	438,849,237	-	10,230,155	427,567,745	-	925,651	29,300	96,385
530 Department of Family and Protective Services	27,836,474	-	12,904,404	14,854,737	-	49,273	-	28,061
533 Executive Council of Physical and Occupational Therapy Examiners	1,506	-	1,506	-	-	-	-	-
537 Department of State Health Services	24,651,770	3,346,886	2,863,929	18,341,829	-	76,955	-	22,170
538 Department of Assistive and Rehabilitative Services	5,983,676	-	1,614,110	4,345,632	-	622	-	23,313
539 Department of Aging and Disability Services	214,561,812	2,015,214	60,218,202	150,997,071	-	797,910	-	533,415
542 Cancer Prevention and Research Institute of Texas	111,679	-	-	111,679	-	-	-	-
551 Department of Agriculture	42,222,933	363,020	195,737	41,636,841	-	1,135	-	26,200
554 Texas Animal Health Commission	343,441	-	225,763	-	-	-	-	117,678
555 Texas AgriLife Extension Service	1,405,791	-	1,401,319	-	-	4,306	-	166
556 Texas AgriLife Research	7,117	-	246	-	-	4,095	-	2,776
557 Texas Veterinary Medical Diagnostic Laboratory	1,730	-	-	-	-	1,730	-	-
576 Texas Forest Service	1,716,158	1,583,419	88,167	-	-	23,648	-	20,924
578 Texas State Board of Veterinary Medical Examiners	2,054	-	2,054	-	-	-	-	-
580 Texas Water Development Board	950	-	-	-	-	950	-	-
582 Texas Commission on Environmental Quality	5,095,803	303,173	4,495,055	-	-	115,613	-	181,963
592 Soil and Water Conservation Board	1,242,131	398,355	170,662	123,638	-	6,610	-	542,866
601 Texas Department of Transportation	123,063,248	6,912,557	28,425,534	201,021	71,959,021	15,084,597	-	480,517
608 Texas Department of Motor Vehicles	276,295	29,704	246,591	-	-	-	-	-
665 Texas Juvenile Probation Commission	2,768,729	2,730,676	1,401	-	-	-	-	36,653

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2010 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEST CENTRAL TEXAS (concluded)								
694 Texas Youth Commission	\$ 19,690,869	\$ -	\$ 17,453,898	\$ -	\$ -	\$ 198,219	\$ 14,317	\$ 2,024,436
696 Texas Department of Criminal Justice	121,164,343	3,916,959	109,471,128	-	-	4,186,567	151,254	3,438,436
701 Texas Education Agency	325,714,873	325,689,186	24,687	1,000	-	-	-	-
704 Public Community/Junior Colleges	11,260,838	11,260,838	-	-	-	-	-	-
710 Texas A&M University System	2,653	-	2,653	-	-	-	-	-
711 Texas A&M University (Main University)	205,807	-	197,849	-	-	7,957	-	-
713 Tarleton State University	779,187	-	698,718	-	-	76,956	-	3,514
714 University of Texas at Arlington	38,764	-	38,764	-	-	-	-	-
719 Texas State Technical College System	11,308,499	-	10,936,277	-	-	245,777	-	126,445
721 University of Texas at Austin	90,477	-	88,477	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	112,870	-	112,870	-	-	-	-	-
724 University of Texas at El Paso	50,461	-	50,461	-	-	-	-	-
731 Texas Woman's University	88,971	-	87,801	1,000	-	-	-	170
732 Texas A&M University – Kingsville	176,668	-	176,668	-	-	-	-	-
733 Texas Tech University	384,137	-	301,003	58,425	-	15,499	8,300	911
734 Lamar University	170	-	-	-	-	-	-	170
735 Midwestern State University	14,457	-	-	-	-	14,457	-	-
737 Angelo State University	115,440	-	98,504	-	-	5,601	-	11,335
739 Texas Tech University Health Sciences Center	442,896	-	352,530	-	-	29,908	12,511	47,947
742 University of Texas of the Permian Basin	69,254	-	69,254	-	-	-	-	-
743 University of Texas at San Antonio	2,483	-	2,483	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	169	-	169	-	-	-	-	-
750 University of Texas at Tyler	3,860	-	3,860	-	-	-	-	-
751 Texas A&M University – Commerce	78,859	-	78,859	-	-	-	-	-
752 University of North Texas	21,256	-	13,346	7,910	-	-	-	-
753 Sam Houston State University	29,852	-	20,013	-	-	9,588	-	251
754 Texas State University – San Marcos	72,927	-	71,927	-	-	-	-	1,000
756 Sul Ross State University	42,550	-	39,777	-	-	2,578	-	195
757 West Texas A&M University	57,001	-	56,001	-	-	-	-	1,000
760 Texas A&M University – Corpus Christi	3,284	-	3,193	-	-	78	-	13
763 University of North Texas Health Science Center at Fort Worth	40,111	-	40,111	-	-	-	-	-
769 University of North Texas System	69,343	-	69,343	-	-	-	-	-
770 Texas A&M University – Central Texas	10,048	-	10,048	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,353	-	1,500	-	-	-	-	853
772 Texas School for the Deaf	5,036	-	-	5,036	-	-	-	-
781 Texas Higher Education Coordinating Board	15,184,850	1,778,196	5,000	12,033,818	-	-	-	1,367,836
789 Lamar Institute of Technology	377	-	-	-	-	-	-	377
802 Texas Parks and Wildlife Department	5,986,267	277,137	5,072,623	24,908	-	487,085	28,960	95,555
808 Texas Historical Commission	625,188	66,825	360,614	75,000	-	84,941	1,540	36,267
813 Texas Commission on the Arts	121,218	-	458	120,760	-	-	-	-
902 Comptroller – State Fiscal	4,774,548	2,089,525	394,143	2,764	-	-	-	2,288,115
907 Comptroller – State Energy Conservation Office	52,515	52,515	-	-	-	-	-	-
REGION TOTAL	1,726,061,755	376,432,373	397,825,539	823,733,728	71,959,021	23,097,455	(676,633)	33,690,271
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 101,733,840,193	\$ 28,155,700,955	\$ 21,924,300,137	\$ 42,485,019,097	\$ 3,370,921,600	\$ 1,621,426,145	\$ 453,117,064	\$ 3,723,355,193

Expenditures Unallocable to Council of Governments

SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 349,720,875	\$ -	\$ 349,720,875	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	111,427,503	-	-	-	-	-	-	111,427,503
SERVICE FEE PAID TO LOTTERY OPERATOR	102,300,426	-	-	-	-	-	-	102,300,426
OTHER PROFESSIONAL SVC	397,019,947	-	397,019,947	-	-	-	-	-
VENDOR DRUGS PROGRAM	1,131,268,099	-	-	1,131,268,099	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	425,544,941	-	-	425,544,941	-	-	-	-
PURCHASED CONTRACTED SVC	101,790,891	-	-	-	-	-	-	101,790,891
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	154,744,739	-	-	-	-	-	-	154,744,739
DISPROPORTIONATE SHARE	745,890,091	-	-	745,890,091	-	-	-	-
FINANCIAL & ACCOUNTING SVC	161,500,305	-	161,500,305	-	-	-	-	-
MEDICAL SUPPLIES	224,928,648	-	-	-	-	224,928,648	-	-
PUBLIC ASSISTANCE (TEMP ASSISTANCE FOR NEEDY FAMILIES)	109,744,297	-	-	109,744,297	-	-	-	-
OTHER	2,183,750,939	39,789,480	237,834,401	509,622,780	-	724,618,193	123,736,264	548,149,820
TOTAL EXPENDITURES	\$ 107,933,471,894	\$ 28,195,490,435	\$ 23,070,375,666	\$ 45,407,089,305	\$ 3,370,921,600	\$ 2,570,972,987	\$ 576,853,328	\$ 4,741,768,573

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