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Texas Comptroller
of Public Accounts

Texas State Expenditures by County: Fiscal Year 2012

The Geography of State Spending



April 3, 2013

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 2012*. Our office reports the state's expenditures by county for the previous fiscal year. This report helps more than 185 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 2012 shows where state dollars are spent, listing state expenditures by agency and type of expenditure in each county and for the 24 council of governments regions. The introduction explains the estimation method and lists the major categories of expenditures.

This 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 2012 fiscal year, Sept. 1, 2011 through Aug. 31, 2012. For certain expenditures, the Comptroller's office used information provided by individual state agencies to estimate their distributions 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, 2012

Texas State Expenditures by County 2012 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 prepare these reports.

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 foreign 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 offers a map of Texas counties and 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 repayments of debt principal.

The report presents net expenditures made from a cash accounting system during fiscal 2012, from Sept. 1, 2011 to Aug. 31, 2012. Accrued expenses and encumbrances to counties continue to improve with each report period; therefore, the data in this report may not be consistent with data from reports from prior years.

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

Major Spending Categories

The tables in this report list state expenditures in major categories that parallel those used in the *2012 Annual Cash Report*.

Intergovernmental Payments include grants to colleges, schools and local governments; distribution of

Foundation School Program funds to local school districts; 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 rights of way and the expenses of constructing the state's roads and bridges.

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

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

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

Overview of Changes in Major Categories of Expenditure: 2002-2012

Texas state government expenditures by county rose from a net \$62.1 billion in 2002 to \$110.3 billion in 2012, a 77.6 percent increase. During this period, the seven major categories of expenditure grew at different rates.

Public assistance expenditures led all expenditure categories in both dollars and percentage of total net expenditures in both fiscal 2002 and 2012. These expenditures represented \$21.9 billion of \$62.1 billion in fiscal 2002 (35.2 percent), jumping by 104.4 percent to \$44.7 billion out of a total \$110.3 billion in fiscal 2012 (40.5 percent). Medical services and specialties (\$18.6 billion) and unemployment payments (\$5.1 billion) made up the bulk of these expenditures in fiscal 2012.

The second-largest category was intergovernmental payments, which comprised 26.8 percent (about \$29.6 billion) of total expenditures in fiscal 2012. Labor costs were the third-largest category, at \$23.1 billion, followed by miscellaneous expenses (\$5.5 billion), highway construction (\$4.2 billion), operating expenses (\$2.8 billion) and capital outlays (\$499 million).

The tables and chart below illustrate the growth in expenditures by major category between 2002 and 2012.

Comparison of Major Categories of Expenditure Amount, Percent Change and Rank by Percent Change Fiscal 2002 and 2012

Major Category of Expenditure	Fiscal 2002	Fiscal 2012	Percent Change FY 2002 to 2012	Rank by Percent Change FY 2002 to 2012
Intergovernmental Payments	\$16,452,277,377	\$29,558,606,947	79.7	4
Labor Costs	15,262,023,314	23,104,954,376	51.4	5
Public Assistance	21,865,656,669	44,698,772,383	104.4	2
Highway Construction	3,512,991,134	4,186,344,597	19.2	6
Operating Expenses	1,520,692,069	2,811,577,022	84.9	3
Capital Outlays	476,366,298	499,363,461	4.8	7
Miscellaneous	2,442,903,562	5,459,803,333	123.5	1
Total Net State Expenditures by County	\$62,106,906,632	\$110,319,422,119	77.6	

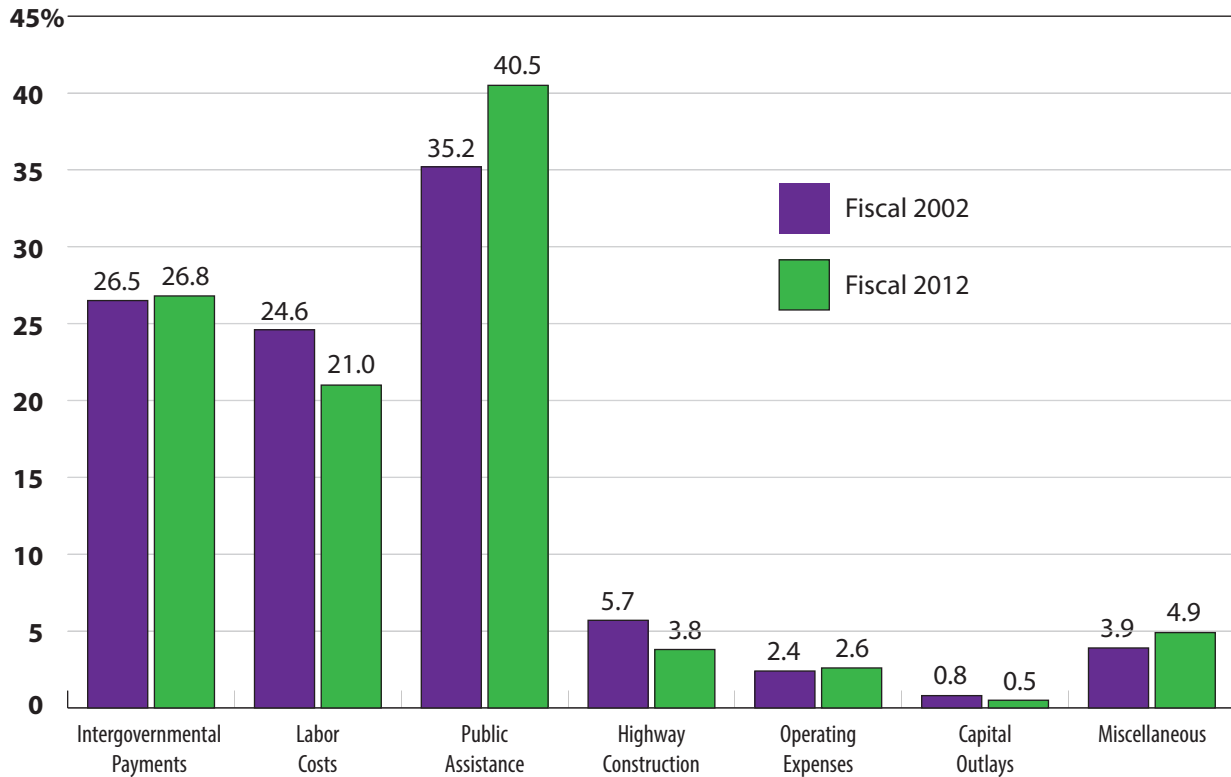
Totals may not add due to rounding.

**Comparison of Major Categories of State Expenditures
by County as Share of Total Net Expenditures
Fiscal 2002 and 2012**

Category of Expense	Fiscal 2002	Percent of Net Expenditures Fiscal 2002	Fiscal 2012	Percent of Net Expenditures Fiscal 2012
Intergovernmental Payments	\$16,452,277,377	26.5	\$29,558,606,947	26.8
Labor Costs	15,262,023,314	24.6	23,104,954,376	21.0
Public Assistance	21,865,656,669	35.2	44,698,772,383	40.5
Highway Construction	3,512,991,134	5.7	4,186,344,597	3.8
Operating Expenses	1,520,692,069	2.4	2,811,577,022	2.6
Capital Outlays	476,366,298	0.8	499,363,461	0.5
Miscellaneous	2,442,903,562	3.9	5,459,803,333	4.9
Total Net Expenditures	\$62,106,906,632		\$110,319,422,119	

Totals may not add due to rounding.

**Major Categories of Expense
as Percent of Total Net Expenditures
Fiscal 2002 and 2012**



Changes Affecting State Agencies

Legislation from the 82nd Texas Legislature affected a number of state agencies. The Texas Juvenile Probation Commission (Agency 665) and the Texas Youth Commission (Agency 694) were abolished, and their duties transferred to the new Texas Juvenile Justice Department (Agency 644). The Office of Violent Sex Offender Management (Agency 544) was funded separately under the Department of State Health Services Agency 537) for the 2012-2013 biennium. The Texas Department of Rural Affairs (Agency 357) became a department within the Texas Department of Agriculture (Agency 551). The Texas Real Estate Commission (Agency 329) became a self-directed, semi-independent agency.

Adjustments to the Uniform Statewide Accounting System

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

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

The distribution of most state expenditures among counties relies on a computerized file with the name and mailing address of each vendor. Designed to track accounting transactions, USAS does not identify the location of expenditures. A vendor's address might not

accurately indicate where the purchased goods or services were delivered.

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 adjust the data for this report. For fiscal 2012, the Attorney General's office provided a list of its distribution of child support payments made to recipients in and out of state. The Department of Aging and Disability Services provided data by county for payments made for long-term care nursing facilities and hospice care; Title XX Long Term Care/Non-Medicaid Services; and Intermediate Care Facilities/Mental Retardation. The Department of Criminal Justice provided a list of vendors for each state-operated facility, with amounts paid to out-of-state vendors. The Comptroller's office adjusted the Department of State Health Services' payments for the Special Supplemental Food Program for Women, Infants and Children using a statewide distribution of the program's client population. Data collected from the Health and Human Services Commission (HHSC), for Medicaid clients by county, were used to adjust fee-for-service and

managed-care Medicaid expenditures. HHSC provided payment data by county for Temporary Assistance for Needy Families to make a proportional distribution by county.

The Comptroller's office collected additional expenditure data from the Texas Education Agency (TEA) on school textbooks and allowable purchases from school districts' allotments. TEA also supplied intergovernmental payments data on grants for elementary and secondary schools and school apportionment (the Foundation School Program). Senate Bill 6, passed by the 2011 Texas Legislature, established the Instructional Materials Fund (IMF) using funds from the distribution of the permanent school fund. A school district is entitled to receive an annual Instructional Materials Allotment (IMA) from the IMF for each student enrolled. The IMA may be used to purchase adopted and non-adopted instructional materials, technological equipment and technology-related services. For adopted instructional materials, TEA pays the publisher on the district's behalf, using its IMA (7383 report). For non-adopted instructional materials, technology services and technological equipment, the district must request a disbursement of funds to acquire the products or services. Upon TEA approval, the funds are sent directly to the district (7601 report).

The Texas Department of Transportation provided information on highway construction, maintenance and right-of-way purchases to more accurately allocate expenditures to the county in which the construction was performed. The Veterans Land Board at the Texas General Land Office provided expenditure data on counties receiving housing assistance and home improvement program funds.

The Texas Workforce Commission supplied fiscal 2012 unemployment insurance benefit data by county reflecting more than \$2.5 billion in federal and nearly \$2.4 billion in state benefits, for a total of almost \$4.9 billion in unemployment insurance benefit payments paid in fiscal 2012.

Each year, the Texas Workforce Commission includes federal unemployment benefits in its data submission 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. In July 2008, when the economy began to contract, Congress passed Public Law 110-252 (the Supplemental Appropriations Act, 2008), which established the Emergency Unemployment Compensation Program (EUC08). Since then, Congress has passed 11 additional statutes that extended and in some cases expanded the program. Most recently, HR 8, the American Taxpayer Relief Act, was signed into law on January 2, 2013. This law extends federally funded EUC08 unemployment benefits to January 3, 2014. During portions of fiscal 2012, Texans were able to collect up to 99 weeks of unemployment benefits. Under the most recent statute, however, the maximum length of state and federally funded benefits is 60 weeks.

Expenditures not allocated to counties are moved to "Expenditures Unallocable to Texas Counties." Transactions moved to this category in fiscal 2012 include expenditures for Object Codes 7001-7048, Salaries and Wages; Object Code 7206, Service Fee Paid to the Lottery Operator (GTech, 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 7829, Disburse Medicaid Incentive Transfer – State (UPL); 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 comprising each of the major spending categories are:

INTERGOVERNMENTAL PAYMENTS

	2012 Expenditures
7383 Textbooks for Public Free Schools	\$ 366,336,624
7601 Grants—Elementary and Secondary Schools	5,963,134,225
7602 School Apportionment—Foundation Program	19,222,015,479
7603 Grants—Junior Colleges	1,022,776,947
7604 Grants—Senior Colleges and Universities	124,890,692
7611 Payments/Grants—Cities	761,603,460
7612 Payments/Grants—Counties	892,718,504
7613 Payments/Grants—Other Political Subdivisions	619,708,739
7621 Grants—Council of Governments	196,682,571
7622 Grants—Judicial Districts	239,730,008
7683 Allocations to Cities—Mixed Beverage Tax	55,072,015
7684 Allocation to Counties—Mixed Beverage Tax	59,735,138
7688 Allocation for International Fuels Tax Agreement (IFTA)	34,202,545
TOTAL INTERGOVERNMENTAL PAYMENTS	<u>\$ 29,558,606,947</u>

LABOR COSTS

	2012 Expenditures
Salaries and Wages	
7001 Salaries and Wages—Line Item Exempt Positions	\$ 107,370,214
7002 Salaries and Wages—Classified and Non-Classified Permanent Full-Time Employees	5,497,471,653
7003 Salaries and Wages—Classified and Non-Classified Permanent Part-Time Employees	48,133,634
7004 Salaries and Wages—Classified and Non-Classified Non-Permanent Full-Time Employees	16,577,611
7005 Salaries and Wages—Classified and Non-Classified Non-Permanent Part-Time Employees	5,569,656
7006 Salaries and Wages—Hourly Full-Time Employees	32,136,854
7007 Salaries and Wages—Hourly Part-Time Employees	6,439,541
7008 Higher Education Salaries—Faculty/Academic Employees	1,802,123,410
7009 Higher Education Salaries—Faculty/Academic Equivalent Employees	52,444,043
7010 Higher Education Salaries—Professional/Administrative Employees	771,319,332
7011 Higher Education Salaries—Extension—Professional/Administrative Employees	14,085,137
7014 Higher Education Salaries—Student Employees	186,144,650
7015 Higher Education Salaries—Classified Employees	954,115,807
7016 Salaries and Wages—Classified Employees Receiving Twice-a-Month Salary Payment	292,116,960
7017 One-Time Merit Increase	36,133,621
7018 Hardship Stations Pay	384,325
7019 Compensatory Time Pay	10,058,530
7020 Hazardous Duty Pay	51,495,900
7021 Overtime Pay	154,732,407
7022 Longevity Pay	159,442,291

LABOR COSTS (CONTINUED)

	2012 Expenditures
7023 Lump Sum Termination Payment	\$ 81,204,342
7024 Termination Pay—Death Benefits	1,584,306
7025 Compensatory or Salary Per Diem	208,872
7028 Productivity Bonus Awards	335,524
7031 Emoluments and Allowances	38,656,825
7035 Stipend Pay	6,381,725
7037 Incentive Award for Authorized Service to Veterans	104,134
7046 High Performance Bonus for Administration of the Supplemental Nutrition Assistance Program (SNAP)	8,638,400
7047 Recruitment and Retention Bonuses	1,421,863
7050 Benefit Replacement Pay	33,227,322
TOTAL SALARIES AND WAGES	<u>10,370,058,888</u>

Employee Benefits

7032 Employees Retirement—State Contribution	356,369,707
7033 Employee Retirement—Other Employment Expenses	1,420,490
7041 Employee Insurance Payments—Employer Contribution	1,910,863,086
7042 Payroll Health Insurance Contribution	54,510,343
7043 F.I.C.A. Employer Matching Contribution	726,643,588
7052 Unemployment Compensation Benefits—Special Fund Reimbursement	47,641,086
7061 Workers' Compensation Claims—Self Insurance Programs	2,722,916
7062 Workers' Compensation—Indemnity Payments	15,442,930
7082 Retirement/Benefits Payments—Judicial Retirement System	26,464,422
7086 Optional Retirement—State Match	141,886,232
7231 Workers' Compensation—Medical Services and Attorney Payments	24,143,597
7232 Workers' Compensation Self Insurance Programs—Medical Services and Attorney Payments	1,943,323
7233 Employee Benefit Payments	5,476,763,080
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)	1,688,831,687
TOTAL EMPLOYEE BENEFITS	<u>10,475,636,487</u>

Travel

7101 Travel In-State—Public Transportation Fares	17,174,131
7102 Travel In-State—Mileage	58,060,302
7103 Travel—Per Diem, Non-Overnight Travel—Legislature	168,616
7104 Travel In-State—Actual Meal and Lodging Expenses—Overnight Travel	317,589
7105 Travel In-State—Incidental Expenses	8,065,840
7106 Travel In-State—Meals and Lodging	45,920,010
7107 Travel In-State—Non-Overnight Travel (Meals)	430,281
7108 Travel In-State—Actual Expense Meals—No Overnight Travel	38,289
7110 Travel In-State—Board or Commission Member Meal and Lodging Expenses	659,740
7111 Travel Out-of-State—Public Transportation Fares	6,256,218
7112 Travel Out-of-State—Mileage	386,764
7113 Travel—Per Diem, Overnight Travel—Legislature	623,028
7114 Travel Out-of-State—Actual Meal and Lodging Expenses, Overnight Travel	1,177,004
7115 Travel Out-of-State—Incidental Expenses	1,194,952
7116 Travel Out-of-State—Meals and Lodging Not to Exceed the Locality-Based Allowance	4,301,786
7117 Travel Out-of-State—Non-Overnight Travel (Meals)	696
7118 Travel Out-of-State—Actual Expense Meals—No Overnight Travel	477

LABOR COSTS (CONCLUDED)

	2012 Expenditures
7121 Travel—Foreign	\$ 564,938
7122 Travel In-State—Single-Engine Aircraft Mileage	23,415
7123 Travel Out-of-State—Single-Engine Aircraft Mileage	979
7124 Travel In-State—Twin-Engine Aircraft Mileage	9,596
7126 Travel In-State—Turbine-Powered or Other Aircraft Mileage	22,084
7128 Travel—Apartment/House Rental Expense	17,239
7130 Travel Out-of-State—Board or Commission Member Meal and Lodging Expenses	64,380
7131 Travel—Prospective State Employees	312,311
7134 Legislative Per Diem	6,023
7135 Travel In-State—State Hotel Occupancy Tax Expense Outside Galveston, Port Aransas and South Padre Island City Limits	(423,551)
7136 Travel In-State—State Hotel Occupancy Tax Expense Inside Galveston City Limits	(3,770)
7137 Travel In-State—State Hotel Tax Expense Inside South Padre Island City Limits	(682)
7138 Travel In-State—State Hotel Tax Expense Inside Port Aransas City Limits	(30)
TOTAL TRAVEL	<u>145,368,656</u>

Professional Fees and Services

7238 Foreign Office Activities	351,520
7239 Consultant Services—Approval by Office of the Governor	7,336,424
7240 Consultant Services—Other	21,538,272
7242 Consulting Services—Information Technology (Computer)	13,821,162
7243 Educational/Training Services	14,989,908
7245 Financial and Accounting Services	32,956,470
7246 Legal Services	18,138,840
7247 Hearings Officers—Pre-approved by the State Office of Administrative Hearings	22,817
7248 Medical Services	507,025,512
7249 Veterinary Services	590,583
7252 Lecturers—Higher Education	1,108,560
7253 Other Professional Services	980,725,615
7254 Other Witness Fees	4,282,749
7255 Investment Counseling Services	19,625,465
7256 Architectural/Engineering Services	269,901,088
7257 Legal Services—Approval by the State Office of Administrative Hearings	221,495
7258 Legal Services—Other	13,186,840
7259 Race Track Officials	3,500
7275 Information Technology Services	207,950,598
7396 TxDOT Toll Road Expenditures—Preliminary Engineering	112,927
TOTAL PROFESSIONAL FEES AND SERVICES	<u>2,113,890,345</u>

TOTAL LABOR COSTS \$ 23,104,954,376

PUBLIC ASSISTANCE PAYMENTS

	2012 Expenditures
7214 Public Assistance Payments—Unemployment	\$ 5,124,527,964
7215 Return of Retirement Contributions	473,204,294
7623 Grants—Community Service Programs	2,346,919,004
7624 Grants—Individuals	31,760,290
7640 Public Assistance—Child Support Payments, Non-Title IV-D	777,454,864
7641 Public Assistance—Temporary Assistance for Needy Families (TANF)	96,075,667
7642 Public Assistance—Child Support Payments, Title IV-D	3,407,356,025
7643 Other Financial Services	81,449,913

PUBLIC ASSISTANCE PAYMENTS (CONCLUDED)

	2012 Expenditures
7644 Commodity Distribution Program	\$ 352,427,615
7645 Disaster Relief Payments	2,723,636
7651 Financial Services—Discharged Convicts	4,046,075
7652 Financial Services—Rehabilitation Clients	224,511,585
7661 Medical Services—Nursing Home Programs	4,127,078,073
7662 Vendor Drug Program	1,890,449,612
7664 Supplementary Medical Insurance Benefits	1,041,713,032
7666 Medical Services and Specialties	18,625,578,332
7671 Grants-in-Aid (Day Care)	21,854
7672 Grants-in-Aid (Foster Care)	575,847,878
7673 Grants-in-Aid (Care for Aged, Blind and Disabled)	107,426,984
7674 Grants-in-Aid (Services for Children/Clients)	137,462,817
7676 Grants-in-Aid (Transportation)	186,562,542
7677 Family Planning Services	102,260,397
7678 Employment Social Services	94,866
7679 Grants—College/Vocational Students	53,498,122
7680 Grants-in-Aid (Food)	567,532,853
7681 Grants—Survivors	11,768,472
7829 Disburse Medicaid Incentive Transfers to State Hospitals (UPL)	163,039,955
7830 Disbursement of Disproportionate Share Funds/State Hospitals	285,703,533
7831 Disbursement of Disproportionate Share Funds/Non-State Hospitals	864,613,581
7832 State Hospital Payments of State Matching Disproportionate Share and Upper Payment Limit (UPL) Funds	451,943,488
7835 Disbursement Medicaid Incentive Transfers to Urban/Rural Hospitals (UPL)	2,583,719,060
TOTAL PUBLIC ASSISTANCE PAYMENTS	<u>\$ 44,698,772,38</u>

HIGHWAY CONSTRUCTION

	2012 Expenditures
7347 Real Property—Construction in Progress—Highway Network—Capitalized	\$ 3,733,634,038
7348 Real Property—Land/Highway Right-of-Way—Capitalized	452,823,487
7397 TxDOT Toll Road Expenditures—Construction	0
7398 TxDOT Toll Road Expense—Construction Engineering	(112,927)
7399 TxDOT Toll Road Expenditures—Right of Way	0
TOTAL HIGHWAY CONSTRUCTION	<u>\$ 4,186,344,597</u>

OPERATING EXPENSES

	2012 Expenditures
Supplies and Materials	
7291 Postal Services	\$ 84,417,631
7300 Consumables	88,558,680
7303 Subscriptions, Periodicals and Information Services	5,717,112
7304 Fuels and Lubricants—Other	102,412,555
7307 Fuels and Lubricants—Aircraft	1,543,270
7310 Chemicals and Gases	7,916,096
7312 Medical Supplies	220,302,438
7315 Food Purchased by the State	1,420,032
7316 Food Purchased for Wards of the State	130,723,576
7322 Personal Items—Wards of the State	8,237,378
7324 Credit Card Purchases for Clients or Wards of the State	1,660,369
7325 Services for Wards of the State	45,702,709
7328 Supplies/Materials—Agriculture, Construction and Hardware	331,048,893
7330 Parts—Furnishings and Equipment	52,522,748

OPERATING EXPENSES (CONTINUED)

	2012 Expenditures
7331 Plants	\$ 2,243,117
7333 Fabrics and Linens	1,691,921
TOTAL SUPPLIES AND MATERIALS	<u>1,086,118,524</u>

Repairs and Maintenance

7262 Personal Property—Maintenance and Repair—Computer Software—Expensed	111,614,636
7263 Personal Property—Maintenance and Repair—Aircraft—Expensed	1,818,078
7266 Real Property—Buildings—Maintenance and Repair—Expensed	123,353,817
7267 Personal Property—Maintenance and Repair—Computer Equipment—Expensed	54,539,055
7270 Real Property—Infrastructure—Maintenance and Repair—Expensed	546,025,683
7271 Personal Property—Land—Maintenance and Repair—Expensed	8,119,616
7338 Real Property—Facilities and Other Improvements—Maintenance and Repairs—Expensed	3,885,732
7354 Leasehold Improvements—Expensed	780,800
7358 Real Property—Infrastructure—Preservation Costs—Expensed	(1,706)
7367 Personal Property—Maintenance and Repair—Expensed	31,950,101
7368 Personal Property—Maintenance and Repairs/Motor Vehicle—Expensed	33,150,621
7514 Real Property—Infrastructure/Telecommunications—Maintenance and Repair—Expensed	19,019,718
TOTAL REPAIRS AND MAINTENANCE	<u>934,256,153</u>

Communication and Utilities

7276 Communication Services	51,234,296
7293 Statewide Telecommunications Network	46,551,366
7501 Electricity	187,926,217
7502 Natural and Liquefied Petroleum Gas	16,016,994
7503 Telecommunications—Long Distance	1,345,787
7504 Telecommunications—Monthly Charge	29,642,113
7507 Water	36,181,803
7510 Telecommunications—Parts and Supplies	3,402,958
7516 Telecommunications—Other Service Charges	36,840,063
7517 Personal Property—Telecommunications Equipment—Expensed	6,913,670
7518 Telecommunications—Dedicated Data Circuit	1,381,154
7521 Real Property—Infrastructure/Telecommunications Equipment—Expensed	1,090,471
7522 Telecommunications—Equipment Rental	3,256,427
7524 Other Utilities	2,372,064
7526 Waste Disposal	36,455,192
7530 Thermal Energy	19,022,759
TOTAL COMMUNICATION AND UTILITIES	<u>479,633,335</u>

Rentals and Leases

7401 Rental of Radio Towers	400,775
7406 Rental of Furnishings and Equipment	48,734,236
7411 Rental of Computer Equipment	33,487,170
7415 Rental of Computer Software	7,859,933
7421 Rental of Reference Material	1,089,751
7442 Rental of Motor Vehicles	1,752,401
7443 Rental of Aircraft—Exempt	2,261,317
7444 Charter of Aircraft	(2,227)

OPERATING EXPENSES (CONCLUDED)

	2012 Expenditures
7445 Rental of Aircraft	118,972
7449 Rental of Marine Equipment	\$ 2,907
7461 Rental of Land	2,045,473
7462 Rental of Office Buildings or Office Space	155,135,862
7468 Rental of Service Buildings	4,208,534
7470 Rental of Space	15,211,613
TOTAL RENTALS AND LEASES	<u>272,306,716</u>

Printing and Reproduction

7218 Publications	4,887,899
7273 Reproduction and Printing Services	34,374,395
TOTAL PRINTING AND REPRODUCTION	<u>39,262,294</u>

TOTAL OPERATING EXPENSES

\$ 2,811,577,022

CAPITAL OUTLAY

	2012 Expenditures
7336 Real Property—Facilities and Other Improvements—Capitalized	\$ 21,109,438
7337 Real Property—Facilities and Other Improvements—Capital Lease	267,108
7341 Real Property—Construction in Progress—Capitalized	174,595,638
7342 Real Property—Buildings—Capitalized	10,732,503
7343 Real Property—Building Improvements—Capitalized	28,643,396
7344 Leasehold Improvements—Capitalized	100,134
7345 Real Property—Land—Capitalized	8,847,485
7346 Real Property—Land Improvements—Capitalized	5,713,383
7350 Real Property—Buildings—Capital Lease	(509)
7356 Real Property—Infrastructure—Capitalized	6,048,639
7357 Real Property—Infrastructure—Preservation Costs—Capitalized	2,022,156
7361 Personal Property—Capitalized	260,371
7365 Personal Property—Boats—Capitalized	4,558,730
7369 Personal Property—Works of Art and Historical Treasures—Capitalized	401,889
7371 Personal Property—Passenger Cars—Capitalized	5,608,307
7372 Personal Property—Other Motor Vehicles—Capitalized	38,538,792
7373 Personal Property—Furnishings and Equipment—Capitalized	80,790,596
7375 Personal Property—Aircraft—Capitalized	3,962,457
7376 Personal Property—Furnishings and Equipment—Capital Lease	2,248,427
7379 Personal Property—Computer Equipment—Capitalized	45,013,095
7385 Personal Property—Computer Equipment—Capital Lease	588,158
7386 Personal Property—Animals—Capitalized	17,589
7387 Personal Property—Computer Software—Capitalized	(35,368)
7388 Personal Property—Construction in Progress—Fabrication of Equipment—Capitalized	10,480,894
7390 Intangible Property—Computer Software—Purchased—Capitalized	2,134,976
7395 Intangible Property—Computer Software—Purchased—Capitalized	25,877,944
7512 Personal Property—Telecommunications Equipment—Capitalized	16,492,652
7519 Real Property—Infrastructure—Telecommunications—Capital Lease	70
7520 Real Property—Infrastructure—Telecommunications—Capitalized	1,476,231
TOTAL CAPITAL OUTLAY	<u>\$ 499,363,461</u>

OTHER EXPENDITURES

2012 Expenditures

Other Expenditures	
7071 State Employee Relocation	\$ 367,503
7201 Membership Dues	6,917,867
7202 Tuition—Employee Training	1,973,936
7203 Registration Fees—Employee Training	12,673,877
7204 Insurance Premiums and Deductibles	4,825,067
7206 Service Fee Paid to the Lottery Operator	90,554,624
7207 Lottery Incentive Bonus	16,163,994
7210 Fees and Other Charges	87,866,250
7211 Awards	1,264,721
7212 State Employee—Cafeteria Plan Reimbursement Premiums	89,302,977
7213 Training Expenses—Other	12,848,129
7216 Insurance Premiums—Approved by Board of Insurance and Attorney General	291,352
7219 Fees for Receiving Electronic Payments	81,399,114
7222 Filing Fees—Documents	4,529,107
7223 Court Costs	24,187,821
7224 Witness Fees and Allowances	1,591,153
7244 Insurance Premiums and Deductibles - No Approval Required	27,936
7272 Hazardous Waste Disposal Services	17,951,481
7274 Temporary Employment Services	55,341,643
7277 Cleaning Services	29,000,634
7278 Placement Services	237,129,376
7280 Client-Worker Services	2,630,857
7281 Advertising Services	96,606,528
7282 Petroleum Storage Tank Cleanup Reimbursements	13,465,106
7284 Data Processing Services	9,988,081
7285 Computer Services—Statewide Technology Center	851,440
7286 Freight/Delivery Service	15,358,026
7292 DIR Payments to Statewide Technology Center	177,164,326
7295 Investigation Expenses	4,306,930
7297 Emergency Abatement Response	91,793,485
7299 Purchased Contracted Services	330,453,253
7309 Promotional Items	2,425,894
7334 Personal Property—Furnishings, Equipment and Other—Expensed	78,146,606
7335 Parts—Computer Equipment—Expensed	5,258,913
7340 Real Property and Improvements—Expensed	14,815,635
7363 Intangible Assets—Trademarks—Expensed	4,375
7374 Personal Property—Furnishings and Equipment—Controlled	11,190,385
7377 Personal Property—Computer Equipment—Expensed	12,552,896
7378 Personal Property—Computer Equipment—Controlled	49,115,906
7380 Personal Property—Computer Software—Expensed	49,701,190
7382 Personal Property—Books and Pre-Recorded Reference Materials—Expensed	7,906,292
7384 Personal Property—Animals—Expensed	2,810,369
7389 Personal Property—Books and Reference Materials—Capitalized	15,233,822
7636 Texas Tomorrow Fund—Payment of Prepaid Tuition and Required Higher Education Fees	143,432,535
7639 Texas Tomorrow Fund—Payment of Earnings to Purchaser (Due Upon Refund)	14,283,953
7686 Breakage Payments—Horse Racing	2,796,555
7687 Breakage Payments—Greyhound Racing	488,435
7695 Rebates—Alternative Fuels	3,511,330
7696 Rebates—Tuition	1,213,420

OTHER EXPENDITURES (CONCLUDED)

2012 Expenditures

7697 Grants—Public Incentive Programs	\$ 349,406,120
7701 Loans to Political Subdivisions	101,066,968
7702 Loans to College Students	153,705,947
7705 Loans to Non-Governmental Entities	92,014,321
7706 Loans to Provide Financial Assistance for Texas Agricultural Products	648,800
7806 Interest on Delayed Payments	668,764
7808 Arbitrage	2,771,493
7809 Other Financing Fees	4,444,794
7811 Interest on Refund or Credit of Tax or Fee	668,764
7812 Interest on Protest Payments	2,186,222
7899 Replenish Petty/Travel/Imprest Cash Shortage	180
7910 Escheated Funds Payments	163,883,956
7958 Payment from State Appropriation to Local Account	3,813,736
TOTAL OTHER EXPENDITURES	<u>2,894,340,085</u>
Debt Service—Interest	
7801 Interest on Governmental and Fiduciary Long-Term Debt	968,253,368
7802 Interest—Other	326,080,139
7814 Interest on Proprietary Long-Term Debt—Operating	65,749,063
7815 Interest on Proprietary Long-Term Debt—Non-Operating	7,480,074
TOTAL DEBT SERVICE - INTEREST	<u>1,367,562,644</u>
Lottery Winnings Paid	
7208 Lottery Winnings	305,221,419
7209 Lottery Winnings—Installment	313,812,602
TOTAL LOTTERY WINNINGS PAID	<u>619,034,021</u>
Claims and Judgments	
7220 Court Ordered Expenses—Parental Notification	379,677
7225 Settlements and Judgments for Attorney's Fees	804,649
7226 Settlements and Judgments for Claimant/Plaintiff or Other Legal Expenses	4,066,991
7227 Miscellaneous Claims Act Payments	20,030,341
7228 Legislative Claims	3,476,771
7229 Settlements and Judgments for Claimant/Plaintiff and Attorney	77,500
7230 Miscellaneous Claims—Lost/Voided Warrants	456,143
7234 Compensation for Crime Victims	8,040,871
7235 Compensation to Victims of Crime Auxiliary	16,219
7236 Crime Victim Expenses	62,977,425
7237 Payment of Claims from Trust or Other Funds	10,833,376
TOTAL CLAIMS AND JUDGMENTS	<u>111,159,965</u>
Cost of Goods Sold	
7392 Land Purchased for Resale/Housing Loans	309,815,102
7393 Merchandise Purchased for Resale	116,982,611
7394 Raw Material Purchases	40,908,906
TOTAL COST OF GOODS SOLD	<u>467,706,619</u>
TOTAL MISCELLANEOUS	<u>\$ 5,459,803,333</u>
TOTAL NET EXPENDITURES	<u>\$ 110,319,422,120</u>

Totals may not add due to rounding.

Section I

State Expenditures by County

I – A

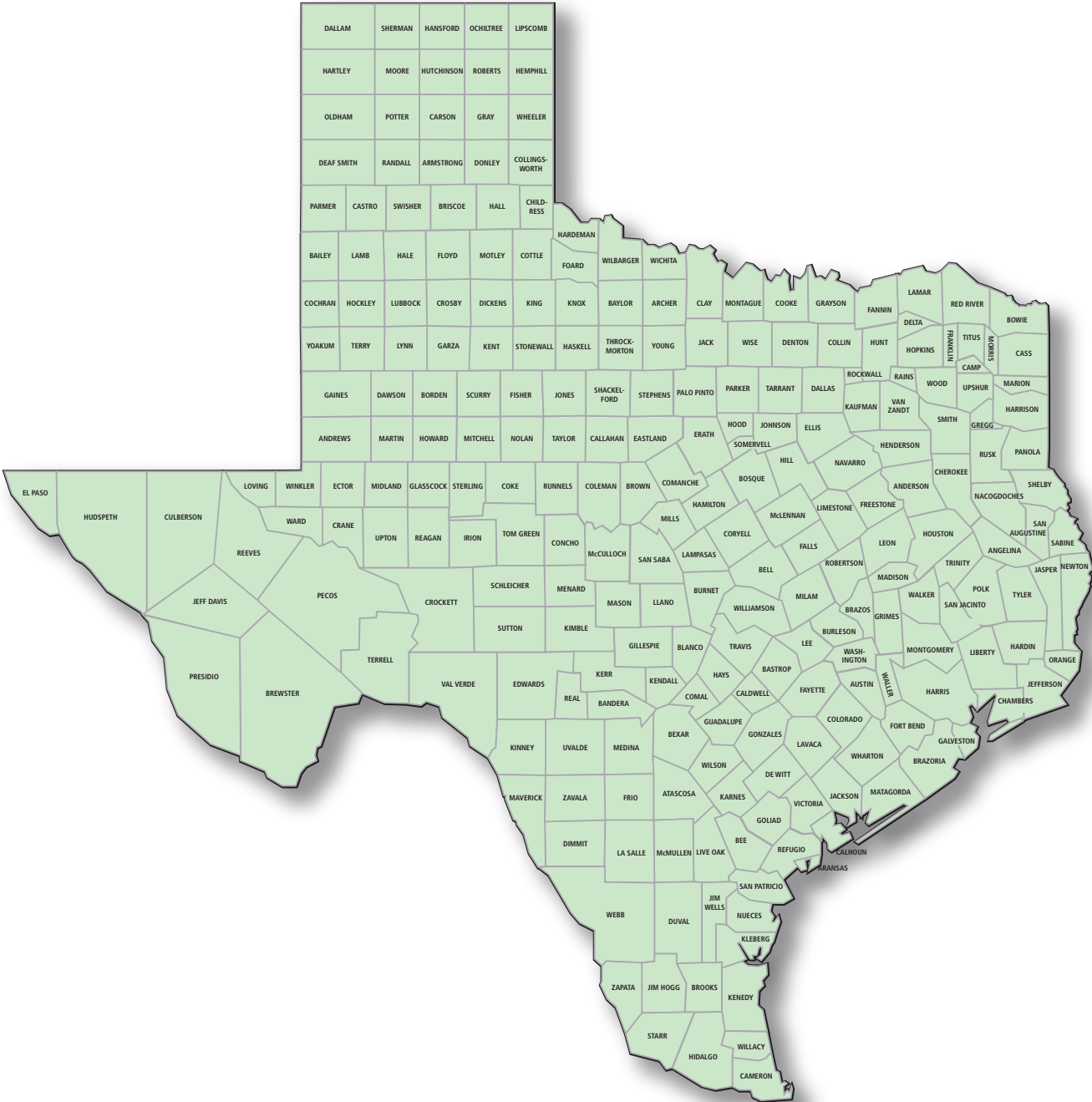
Alphabetical Listing of State Agencies

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 Physical Therapy Examiners	522	Fire Fighters’ Pension Commissioner	325
Board of Regents, Texas State University System . .	758	Governor–Executive	301
Board of Tax Professional Examiners	337	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 Utility Counsel	475
Court of Appeals–8th Court of Appeals Dist. . . .	228	Prairie View A&M University	715
Court of Appeals–9th Court of Appeals Dist. . . .	229	Public Community/Junior Colleges	704
Court of Appeals–10th Court of Appeals Dist. . . .	230	Public Utility Commission of Texas	473
Court of Appeals–11th Court of Appeals Dist. . . .	231	Railroad Commission of Texas	455
Court of Appeals–12th Court of Appeals Dist. . . .	232	Sam Houston State University	753
Court of Appeals–13th Court of Appeals Dist. . . .	233	Secretary of State	307
Court of Appeals–14th Court of Appeals Dist. . . .	234	Senate	101
Court of Criminal Appeals	211	Soil and Water Conservation Board	592
Court Reporters Certification Board	204	State Auditor	308
		State Bar of Texas	202
		State Commission on Judicial Conduct	242

Agency	Code	Agency	Code
State Law Library	243	Texas Credit Union Department	469
State Office of Administrative Hearings	360	Texas Department of Aging and Disability Services	539
State Office of Risk Management	479	Texas Department of Agriculture	551
State Pension Review Board	338	Texas Department of Assistive and Rehabilitative Services	538
State Preservation Board	809	Texas Department of Banking	451
State Prosecuting Attorney, Office of	213	Texas Department of Criminal Justice	696
Stephen F. Austin State University	755	Texas Department of Family and Protective Services	530
Sul Ross State University	756	Texas Department of Housing and Community Affairs	332
Sunset Advisory Commission	116	Texas Department of Information Resources	313
Supreme Court	201	Texas Department of Insurance	454
Tarleton State University	713	Texas Department of Licensing and Regulation	452
Teacher Retirement System of Texas	323	Texas Department of Motor Vehicles	608
Texas A&M International University	761	Texas Department of Public Safety	405
Texas A&M University—Central Texas	770	Texas Department of Rural Affairs	357
Texas A&M University at Galveston	718	Texas Department of Savings and Mortgage Lending	450
Texas A&M University—Commerce	751	Texas Department of State Health Services	537
Texas A&M University—Corpus Christi	760	Texas Department of Transportation	601
Texas A&M University—Kingsville	732	Texas Education Agency	701
Texas A&M University—San Antonio	749	Texas Emancipation Juneteenth Cultural and Historical Commission	819
Texas A&M University—Texarkana	764	Texas Engineering Experiment Station	712
Texas A&M University (Main University)	711	Texas Engineering Extension Service	716
Texas A&M University System	710	Texas Ethics Commission	356
Texas A&M University System Health Science Center	709	Texas Facilities Commission	303
Texas AgriLife Extension Service	555	Texas Forest Service	576
Texas AgriLife Research	556	Texas Funeral Service Commission	513
Texas Alcoholic Beverage Commission	458	Texas General Land Office	305
Texas Animal Health Commission	554	Texas Higher Education Coordinating Board	781
Texas Board of Architectural Examiners	459	Texas Historical Commission	808
Texas Board of Chiropractic Examiners	508	Texas Juvenile Justice Department	644
Texas Board of Nursing	507	Texas Juvenile Probation Commission	665
Texas Board of Law Examiners	203	Texas Legislative Council	103
Texas Board of Professional Engineers	460	Texas Lottery Commission	362
Texas Board of Professional Geoscientists	481	Texas Low-Level Radioactive Waste Disposal Compact Commission	535
Texas Board of Professional Land Surveying	464	Texas Medical Board	503
Texas Bond Review Board	352	Texas Optometry Board	514
Texas Commission on Environmental Quality	582	Texas Parks and Wildlife Department	802
Texas Commission on Fire Protection	411	Texas Public Finance Authority	347
Texas Commission on Human Rights	344		
Texas Commission on Jail Standards	409		
Texas Commission on Law Enforcement Officer Standards & Education	407		
Texas Commission on the Arts	813		
Texas Commission on Uniform State Laws	107		

Agency	Code	Agency	Code
Texas Racing Commission	476	University of Texas at El Paso	724
Texas Real Estate Commission	329	University of Texas at San Antonio	743
Texas School for the Blind and Visually Impaired	771	University of Texas at Tyler	750
Texas School for the Deaf	772	University of Texas Health Science Center at	
Texas Southern University	717	Houston	744
Texas State Board of Dental Examiners	504	University of Texas Health Science Center at	
Texas State Board of Examiners of Psychologists . .	520	San Antonio	745
Texas State Board of Pharmacy	515	University of Texas Health Science Center at	
Texas State Board of Plumbing Examiners	456	Tyler	785
Texas State Board of Podiatric Medical Examiners	512	University of Texas M.D. Anderson Cancer	
Texas State Board of Public Accountancy	457	Center	506
Texas State Board of Veterinary Medical		University of Texas Medical Branch at Galveston .	723
Examiners	578	University of Texas of the Permian Basin	742
Texas State Library and Archives Commission . . .	306	University of Texas Southwestern Medical Center	
Texas State Securities Board	312	at Dallas	729
Texas State Technical College System	719	University of Texas System	720
Texas State University–San Marcos	754	West Texas A&M University	757
Texas State University System	758		
Texas Tech University	733		
Texas Tech University Health Sciences Center . . .	739		
Texas Tech University System	768		
Texas Transportation Institute	727		
Texas Treasury Safekeeping Trust Company	930		
Texas Veterans Commission	403		
Texas Veterinary Medical Diagnostic Laboratory . .	557		
Texas Water Development Board	580		
Texas Woman’s University	731		
Texas Workforce Commission	320		
Texas Youth Commission	694		
University of Houston	730		
University of Houston–Clear Lake	759		
University of Houston–Downtown	784		
University of Houston–Victoria	765		
University of Houston System	783		
University of North Texas	752		
University of North Texas at Dallas	773		
University of North Texas Health Science Center at			
Fort Worth	763		
University of North Texas System	769		
University of Texas–Pan American	736		
University of Texas at Arlington	714		
University of Texas at Austin	721		
University of Texas at Brownsville	747		
University of Texas at Dallas	738		

Texas County Map



THE STATE OF TEXAS
Summary of County Expenditures
 Fiscal Year 2012 – All Funds

County	Total	Inter-governmental		Public Assistance	Highway Construction	Operating Expenses	Capital Outlays		Miscellaneous
		Payments	Labor Costs						
Anderson	\$ 234,696,291	\$ 50,203,311	\$ 106,879,712	\$ 62,922,333	\$ 10,900,065	\$ 2,701,437	\$ 638	\$ 1,088,794	
Andrews	39,575,601	17,832,919	5,340,421	10,724,621	4,845,191	680,624	-	151,826	
Angelina	539,157,956	126,471,351	83,337,318	294,148,934	10,684,608	14,952,510	9,479	9,553,756	
Aranas	84,076,126	15,243,441	9,603,024	17,600,497	37,882,686	744,021	-	3,002,457	
Archer	27,863,717	11,765,168	5,772,479	8,645,356	1,250,053	375,388	6	55,265	
Armstrong	9,538,866	2,718,921	2,793,042	2,482,721	936,044	68,166	-	539,973	
Atascosa	137,768,221	61,826,668	18,954,643	53,446,311	1,761,554	506,514	7,995	1,264,536	
Austin	103,744,358	22,986,053	16,625,796	30,723,842	28,607,203	1,384,129	-	3,417,335	
Bailey	22,128,402	11,620,316	2,410,516	4,496,250	1,323,568	1,962,130	-	315,620	
Bandera	33,882,071	8,342,294	9,373,216	13,020,129	1,349,346	550,971	-	1,246,115	
Bastrop	346,249,163	95,622,898	123,969,175	104,882,009	16,476,387	3,858,268	21,947	1,418,479	
Baylor	15,970,057	5,237,138	4,132,043	4,607,089	1,155,783	458,230	-	379,773	
Bee	158,302,881	49,382,690	70,757,520	32,865,866	1,198,991	3,341,998	-	755,816	
Bell	1,199,580,861	408,112,147	194,069,417	427,864,679	106,694,471	10,541,569	48,777	52,249,800	
Bexar	7,517,864,851	2,118,798,080	946,355,440	3,963,388,789	160,848,886	71,571,270	19,964,997	236,937,388	
Blanco	29,961,226	7,363,455	12,191,214	6,390,554	1,842,714	1,538,349	994	633,946	
Borden	5,495,253	2,878,861	534,579	129,523	1,839,344	112,056	-	890	
Bosque	49,654,389	17,872,162	9,818,977	16,617,897	4,136,689	930,670	-	277,994	
Bowie	466,203,360	129,262,020	76,612,176	171,602,146	24,581,817	59,930,833	7,170	4,207,199	
Brazoria	961,822,456	303,170,819	143,457,993	439,422,654	48,773,828	12,572,012	2,018,095	12,407,055	
Brazos	1,216,058,940	132,383,852	656,850,474	259,507,860	30,052,920	42,280,808	2,110,234	92,872,792	
Brewster	51,339,089	13,935,788	23,008,649	7,161,874	4,869,944	1,750,110	6,127	606,597	
Briscoe	7,914,081	4,212,641	3,229,799	281,795	-	182,345	-	7,502	
Brooks	46,882,507	12,547,989	4,639,598	9,564,266	19,459,359	371,686	-	299,609	
Brown	214,713,439	43,422,778	39,392,943	125,700,723	1,278,410	2,637,772	2,400	2,278,417	
Burleson	64,908,114	14,979,887	17,449,520	13,257,418	4,867,263	1,638,448	11,338,852	1,376,727	
Burnet	136,355,910	22,746,493	24,477,578	65,114,889	15,480,042	1,858,900	2,528,398	4,149,610	
Caldwell	153,451,255	44,157,995	36,533,954	49,751,039	9,067,562	2,176,015	-	11,764,690	
Calhoun	49,407,823	19,772,071	5,754,326	20,013,210	1,663,655	509,451	-	1,695,109	
Callahan	47,282,633	19,687,552	14,349,628	10,818,239	32,253	2,247,199	-	147,762	
Cameron	1,786,468,683	863,773,275	169,310,960	682,718,069	44,158,493	12,934,268	2,569,476	11,004,141	
Camp	45,545,580	14,860,948	5,030,161	22,094,523	1,877,196	1,478,049	-	204,703	
Carson	21,378,605	4,359,230	4,418,730	3,181,444	8,068,821	251,518	-	1,098,861	
Cass	113,871,596	38,282,623	21,756,633	40,020,727	7,600,561	4,466,093	25,565	1,719,394	
Castro	27,380,171	15,608,972	5,281,061	5,868,664	230,564	328,768	-	62,141	
Chambers	110,910,423	53,024,934	10,131,874	27,884,051	15,523,994	2,533,697	12,078	1,799,795	
Cherokee	245,161,452	62,020,575	84,425,435	90,094,587	2,259,573	4,817,932	40,113	1,503,236	
Childress	36,180,028	8,202,053	17,658,005	7,558,481	1,460,351	1,091,697	1,650	207,791	
Clay	32,489,724	11,685,125	6,571,348	8,453,638	4,970,032	358,516	41,706	409,359	
Cochran	10,935,391	7,540,527	1,186,093	1,627,515	453,347	73,313	-	54,597	
Coke	7,851,590	3,357,216	1,838,167	2,081,821	205,651	352,068	-	16,667	
Coleman	40,359,637	13,314,056	6,031,875	15,280,512	2,862,670	2,599,743	-	270,781	
Collin	1,426,888,329	522,675,066	117,649,781	626,945,014	115,442,407	14,837,204	8,302,334	21,036,524	
Collingsworth	13,283,042	5,434,489	3,840,205	2,047,598	1,368,583	555,756	8,614	27,797	
Colorado	65,331,171	18,957,666	8,985,412	25,558,776	6,500,981	4,764,898	-	563,439	
Comal	374,560,128	72,081,297	50,155,875	205,231,881	24,866,351	7,363,125	1,050,569	13,811,029	
Comanche	34,772,919	9,572,956	6,761,400	12,350,730	3,306,486	2,653,559	-	127,789	
Concho	11,728,385	5,526,173	2,043,463	2,146,652	1,164,912	804,267	-	42,918	
Cooke	110,690,275	41,149,565	24,159,368	29,706,241	12,340,886	2,561,291	-	772,923	
Coryell	262,284,474	70,067,606	90,600,999	52,553,598	39,770,399	2,852,782	1,142,700	5,296,389	
Cottle	8,234,217	1,551,842	3,439,767	2,164,830	747,895	254,755	-	75,128	
Crane	14,277,870	8,078,974	1,400,321	4,321,426	-	393,771	-	83,377	
Crockett	12,843,874	5,080,633	3,642,449	2,574,383	529,397	831,350	40,748	144,915	
Crosby	23,133,137	9,259,555	5,342,393	4,329,426	1,669,701	2,093,411	-	438,650	
Culberson	9,541,278	2,418,801	1,674,184	2,345,858	2,340,220	686,617	-	75,598	
Dallam	31,618,040	8,511,245	9,691,275	4,407,631	7,925,497	688,206	-	394,187	
Dallas	12,890,306,321	2,886,781,768	4,442,332,669	3,884,773,055	274,541,054	374,688,743	63,283,398	963,905,633	
Dawson	64,123,213	19,895,942	17,501,037	24,800,756	525,812	1,251,480	-	148,185	
Deaf Smith	55,064,567	27,143,554	6,316,846	16,603,451	4,499,660	279,049	40,000	182,007	
Delta	20,757,305	6,732,402	3,566,519	6,808,383	506,088	2,821,929	-	321,983	
Denton	1,908,027,396	677,523,310	360,373,785	710,802,594	105,994,436	11,936,342	1,726,097	39,670,833	
De Witt	54,924,781	18,787,901	11,916,465	17,845,106	3,378,896	2,780,076	-	216,338	
Dickens	9,009,672	4,241,894	1,703,978	1,727,391	848,487	271,141	-	216,781	
Dimmit	67,222,247	22,223,133	4,696,670	25,338,456	2,365,233	12,451,748	-	147,007	
Donley	16,102,177	8,452,510	3,343,496	2,773,934	172,703	1,282,888	-	76,646	
Duval	59,320,400	22,559,015	6,788,760	18,613,123	7,676,688	2,293,832	-	1,388,984	
Eastland	111,150,473	27,981,610	11,522,951	59,840,342	8,983,627	2,074,340	-	747,603	
Ector	395,460,007	123,427,169	52,941,890	205,472,576	3,124,762	4,070,840	29,842	6,392,929	
Edwards	6,812,269	3,023,072	1,085,068	1,438,050	-	1,248,563	-	17,516	

Summary of County Expenditures (continued)

Fiscal Year 2012 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Ellis	\$ 421,327,963	\$ 172,542,400	\$ 38,354,896	\$ 148,070,891	\$ 48,951,292	\$ 7,000,717	\$ 59,798	\$ 6,347,969
El Paso	3,206,552,540	1,332,593,516	374,837,645	1,187,519,964	200,316,196	14,523,518	1,632,135	95,129,566
Erath	218,720,668	30,060,906	49,811,655	128,632,885	2,378,087	2,852,540	-	4,984,596
Falls	84,892,175	23,487,315	20,906,279	28,251,378	5,224,607	6,421,220	-	601,377
Fannin	105,934,375	36,339,038	23,687,751	28,087,804	13,455,400	3,987,440	-	376,942
Fayette	94,084,436	16,372,704	20,818,150	42,162,157	6,721,973	5,274,842	-	2,734,610
Fisher	22,135,735	6,008,964	3,747,139	9,527,041	1,892,610	846,868	22,539	90,575
Floyd	24,364,695	12,469,570	4,918,927	5,272,402	919,144	379,162	-	405,490
Foard	14,320,613	3,121,771	2,245,470	8,643,297	81,776	221,191	-	7,109
Fort Bend	1,631,770,523	620,673,877	223,130,218	723,315,389	23,965,894	14,819,443	712,037	25,153,664
Franklin	37,255,674	6,467,416	4,558,854	23,056,743	1,642,330	1,004,322	-	526,008
Freestone	86,624,105	17,429,894	26,620,277	29,386,879	8,532,485	4,091,329	-	563,240
Frio	63,912,269	26,450,953	13,751,981	19,394,144	1,599,100	1,200,232	5,136	1,510,723
Gaines	34,217,669	18,158,500	2,479,869	12,256,527	566,985	167,492	-	588,297
Galveston	1,225,845,585	435,771,607	364,421,585	361,948,854	29,729,085	11,731,298	2,007,229	20,235,927
Garza	11,855,311	3,291,526	1,860,272	3,798,455	1,091,017	554,842	-	1,259,199
Gillespie	72,386,978	12,580,604	17,208,464	35,394,156	4,106,374	1,391,041	21,596	1,684,743
Glasscock	3,456,705	1,748,096	452,170	304,988	560,881	387,881	-	2,689
Goliad	20,988,573	6,359,691	5,936,998	3,995,471	3,275,552	1,307,224	-	113,638
Gonzales	84,719,103	29,142,452	8,542,439	36,966,813	4,625,135	4,834,879	-	607,384
Gray	64,076,995	19,838,125	17,095,816	22,727,307	2,726,241	1,401,176	-	288,329
Grayson	395,487,968	127,228,664	43,302,522	186,186,170	25,157,691	3,896,879	5,291,743	4,424,300
Gregg	633,841,691	155,017,207	50,899,438	387,940,094	18,814,755	12,147,502	357,681	8,665,015
Grimes	90,781,389	22,391,249	34,187,648	21,078,905	6,996,664	4,734,621	-	1,392,302
Guadalupe	308,859,210	92,436,716	45,191,390	132,516,465	15,770,183	2,566,795	1,802,680	18,574,982
Hale	116,426,789	31,070,166	30,541,194	45,502,379	5,771,849	1,852,725	25,147	1,663,328
Hall	15,345,011	7,796,367	3,922,852	2,653,472	443,017	466,647	-	62,656
Hamilton	30,629,583	10,295,796	6,970,425	10,442,567	2,162,436	599,661	-	158,698
Hansford	15,993,175	10,661,356	2,328,993	2,643,219	159,257	93,798	-	106,553
Hardeman	19,851,960	5,754,317	7,493,317	2,879,157	2,903,707	710,340	-	111,122
Hardin	162,473,763	60,602,269	25,674,973	67,207,611	3,435,716	2,204,445	9,750	3,338,999
Harris	15,863,264,716	4,547,451,263	2,040,105,321	8,118,133,907	475,957,600	184,003,542	78,042,823	419,570,260
Harrison	180,502,916	66,405,280	18,745,869	74,939,639	13,558,964	4,451,114	1,446	2,400,603
Hartley	5,257,381	1,126,323	1,111,222	1,944,379	856,009	208,158	-	11,290
Haskell	20,738,032	9,238,712	4,927,368	4,595,073	520,628	882,347	-	573,904
Hays	700,731,322	142,790,477	322,449,655	162,650,850	30,525,397	7,233,458	1,803,824	33,277,662
Hemphill	8,179,422	3,970,269	1,680,946	1,760,911	477,809	249,694	-	39,794
Henderson	212,912,614	62,140,640	41,761,963	89,732,828	12,642,823	2,272,477	392	4,361,491
Hidalgo	3,547,478,110	1,929,899,358	327,432,231	1,197,760,655	49,756,200	16,783,429	4,273,154	21,573,083
Hill	155,111,950	51,303,853	14,165,347	31,671,924	51,634,715	5,462,053	-	874,059
Hockley	110,593,509	44,583,262	9,163,980	55,023,133	625,781	298,790	-	898,564
Hood	116,549,706	17,174,943	18,942,916	73,279,211	3,174,462	1,826,682	-	2,151,492
Hopkins	137,639,335	39,094,389	19,630,945	61,067,435	11,112,748	3,680,114	98,042	2,955,663
Houston	104,562,709	21,034,658	41,112,562	29,712,208	8,097,868	3,727,659	10,949	866,805
Howard	137,300,226	42,593,620	36,876,130	52,938,001	1,201,496	1,529,363	3,600	2,158,015
Hudspeth	14,476,219	9,755,129	1,749,113	1,743,982	692,790	510,117	-	25,087
Hunt	332,767,389	93,464,768	64,541,944	129,024,916	33,972,784	6,395,530	143,551	5,223,897
Hutchinson	61,023,672	30,293,485	9,508,216	17,125,019	2,941,597	583,934	-	571,420
Irion	3,871,967	1,282,470	883,884	857,488	358,933	467,232	-	21,959
Jack	28,270,944	4,962,787	3,918,577	5,736,664	3,165,530	752,390	-	9,734,996
Jackson	40,989,436	21,093,061	4,598,338	11,712,312	1,280,722	1,861,348	21,261	422,395
Jasper	167,920,008	54,071,495	27,545,844	79,944,952	2,515,470	2,888,886	5,795	947,566
Jeff Davis	12,780,105	3,543,532	5,800,127	794,667	2,472,327	127,190	-	42,263
Jefferson	1,154,236,217	252,912,313	203,873,285	626,564,609	19,805,730	19,071,544	13,701,171	18,307,564
Jim Hogg	19,255,961	7,463,492	3,567,284	7,326,601	655,343	164,353	-	78,887
Jim Wells	154,458,946	60,537,952	16,347,835	70,187,225	3,049,347	1,247,119	8,372	3,081,096
Johnson	467,421,542	127,984,530	38,789,051	260,015,119	19,714,052	4,860,857	7,526	16,050,408
Jones	85,381,468	22,830,495	15,514,496	40,454,375	3,408,294	1,112,379	-	2,061,430
Karnes	64,519,073	17,019,435	17,134,450	16,805,047	4,629,400	8,734,081	-	196,660
Kaufman	383,623,289	123,055,656	64,853,080	150,820,407	34,143,624	5,719,767	-	5,030,756
Kendall	75,071,305	19,197,568	19,142,345	25,083,856	6,884,531	1,127,145	376,757	3,259,103
Kenedy	7,569,843	748,737	220,639	193,771	3,537,320	2,650,965	-	218,412
Kent	3,519,166	1,388,092	633,888	1,384,774	1,124	108,617	-	2,671
Kerr	168,857,915	32,366,758	37,568,941	87,035,640	4,692,414	3,825,336	10,495	3,358,330
Kimble	18,553,504	3,550,842	4,201,476	2,576,081	3,964,627	3,166,675	-	1,093,804
King	2,059,931	1,311,670	218,173	54,706	429,426	44,213	-	1,743
Kinney	15,179,742	6,681,739	1,596,377	2,254,422	3,900,434	720,735	-	26,034
Kleberg	131,809,414	41,474,207	44,977,526	39,093,266	317,964	1,086,889	351,544	4,508,018
Knox	15,867,180	7,163,794	2,801,214	3,928,005	1,405,470	286,593	-	282,104
Lamar	223,859,839	61,537,650	25,305,070	99,366,250	17,527,478	19,029,596	35,345	1,058,448

Summary of County Expenditures (continued)

Fiscal Year 2012 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Lamb	\$ 49,716,289	\$ 23,096,188	\$ 6,824,888	\$ 15,002,843	\$ 2,807,022	\$ 1,242,988	\$ -	\$ 742,359
Lampasas	63,865,917	18,481,712	17,229,263	18,389,912	7,469,486	1,210,045	2,079	1,083,420
La Salle	35,037,239	8,965,354	6,561,138	6,581,889	8,067,971	4,767,179	-	93,708
Lavaca	66,790,274	24,466,478	17,925,115	21,509,731	491,896	1,368,665	-	1,028,389
Lee	86,292,976	14,565,061	24,554,921	36,020,046	4,758,182	2,708,043	3,418,921	267,801
Leon	76,762,314	22,148,969	20,231,805	28,758,821	2,079,896	1,964,688	-	1,578,135
Liberty	236,194,230	93,706,171	39,699,548	73,471,662	14,455,771	3,740,158	-	11,120,920
Limestone	163,548,999	26,525,536	52,883,457	75,715,171	3,813,184	3,606,022	7,500	998,130
Lipscomb	10,866,906	4,252,084	743,248	1,509,340	3,887,605	101,233	-	373,398
Live Oak	36,094,056	7,846,648	7,075,573	7,171,409	11,697,902	2,132,991	-	169,533
Llano	46,184,802	5,993,471	9,717,248	24,691,974	4,814,054	499,681	128,672	339,703
Loving	188,710	159,318	109	25,258	-	2,983	-	1,042
Lubbock	1,566,609,487	273,640,137	544,073,423	631,723,367	42,372,250	22,506,493	12,473,557	39,820,262
Lynn	22,101,826	12,644,693	4,185,341	4,297,100	246,328	634,072	19,633	74,659
Madison	59,274,243	17,188,584	24,045,012	13,519,048	2,209,401	1,798,617	-	513,581
Marion	24,715,095	7,948,291	2,804,017	11,048,414	2,061,326	717,579	19	135,448
Martin	13,140,592	4,261,809	1,859,692	3,561,757	3,314,171	115,068	-	28,096
Mason	10,604,747	5,052,136	2,940,836	1,627,756	340,689	583,036	-	60,295
Matagorda	123,021,428	40,892,976	14,243,982	55,545,327	6,536,939	4,012,251	112,850	1,677,102
Maverick	220,504,532	112,684,420	12,158,132	80,116,383	13,614,493	1,615,093	-	316,011
McCulloch	28,159,281	11,999,634	6,254,665	7,843,858	422,650	1,379,219	-	259,254
McLennan	1,028,084,926	321,185,704	161,340,313	361,623,880	129,544,850	14,271,629	6,528,783	33,589,768
McMullen	7,493,190	1,454,287	1,562,942	494,429	62,388	3,902,956	-	16,188
Medina	141,734,079	60,486,513	33,700,878	40,072,892	1,988,949	2,366,396	-	3,118,450
Menard	8,123,346	3,200,891	1,036,200	1,347,011	701,030	1,817,423	-	20,792
Midland	386,097,122	86,189,677	48,703,181	234,491,245	4,590,300	4,576,237	223,428	7,323,053
Milam	76,942,483	24,787,703	17,113,285	27,356,316	2,969,823	2,341,897	-	2,373,459
Mills	27,549,834	8,398,551	5,099,689	9,996,248	2,998,607	1,028,078	-	28,661
Mitchell	42,631,242	10,902,590	14,728,804	7,203,995	7,496,341	1,879,946	-	419,566
Montague	57,817,581	16,730,115	9,267,406	20,005,929	9,300,165	1,815,252	-	698,714
Montgomery	1,146,475,136	417,515,345	141,464,231	467,748,532	86,737,078	10,914,748	185,650	21,909,551
Moore	46,582,818	26,224,933	5,569,744	11,815,962	1,284,883	1,213,304	12,350	461,641
Morris	42,843,837	12,951,866	6,782,914	18,588,666	1,708,841	1,506,058	150,810	1,154,681
Motley	3,941,857	2,009,742	921,529	808,803	-	193,968	-	7,815
Nacogdoches	250,616,236	72,790,813	75,545,226	80,129,194	7,966,678	3,496,176	404,089	10,284,059
Navarro	312,475,761	78,404,293	31,106,781	188,143,895	10,279,082	2,804,891	-	1,736,819
Newton	36,372,027	12,754,786	4,989,559	11,263,918	4,295,598	2,490,534	-	577,632
Nolan	91,727,822	22,122,344	18,596,766	40,432,469	3,568,562	1,641,910	-	5,365,772
Nueces	1,676,906,880	367,403,228	219,705,333	991,351,442	48,480,449	12,662,893	5,921,920	31,381,614
Ochiltree	22,874,487	7,563,215	1,802,516	6,958,192	6,156,428	292,524	-	101,612
Oldham	14,545,018	9,296,354	1,804,908	1,042,548	1,148,609	1,243,507	-	9,092
Orange	281,362,276	101,730,774	37,465,779	115,327,003	19,765,084	5,199,602	489,850	1,384,185
Palo Pinto	79,983,377	28,683,840	11,476,803	30,417,408	3,944,737	2,405,950	2,537,734	516,905
Panola	68,998,273	26,581,693	8,617,213	23,116,172	6,719,138	3,055,995	-	908,062
Parker	248,714,271	76,264,856	25,981,284	77,360,758	31,410,353	1,917,117	2,748,754	33,031,148
Parmer	23,575,737	14,624,997	2,078,132	5,587,957	930,732	146,859	-	207,058
Pecos	56,753,915	14,513,080	20,302,816	14,466,523	4,559,680	2,432,374	-	479,442
Polk	136,518,324	42,859,202	47,460,088	35,542,694	1,674,031	7,256,157	79	1,726,073
Potter	536,077,099	224,733,801	82,510,647	191,148,633	9,717,369	15,645,587	3,050,348	9,270,714
Presidio	38,347,330	19,242,471	5,413,094	11,514,180	985,316	735,187	50,087	406,994
Rains	20,975,155	8,324,593	3,284,991	8,291,394	247,118	550,857	189,629	86,574
Randall	373,845,619	36,671,706	108,558,218	212,034,676	6,708,953	4,349,431	1,752,074	3,770,561
Reagan	7,144,140	3,525,826	745,040	1,968,800	375,236	498,504	-	30,733
Real	10,284,757	4,657,753	1,542,775	3,650,647	20,609	304,070	-	108,903
Red River	52,916,135	17,750,953	8,769,224	21,527,270	1,542,253	1,623,523	-	1,702,912
Reeves	46,062,513	16,172,020	5,703,741	13,492,471	10,091,126	519,388	-	83,767
Refugio	23,719,388	10,012,773	5,745,236	6,271,819	864,752	553,872	-	270,936
Roberts	2,871,832	1,877,498	422,394	377,526	149,304	29,682	-	15,429
Robertson	68,761,749	22,356,031	11,848,065	20,893,762	7,997,770	5,358,547	275	307,299
Rockwall	164,025,882	54,878,014	17,376,548	71,307,082	16,721,184	2,188,007	170,922	1,384,125
Runnels	38,210,007	16,225,949	6,300,213	11,195,568	2,156,929	415,900	-	1,915,449
Rusk	173,490,170	39,056,053	22,058,694	52,237,626	5,898,695	3,023,010	-	51,216,091
Sabine	30,539,921	11,214,159	4,211,536	13,211,047	589,387	1,229,871	-	83,921
San Augustine	47,697,826	9,735,144	3,561,914	31,099,022	1,877,255	1,304,292	6,325	113,875
San Jacinto	71,320,975	24,621,212	18,924,022	14,663,731	11,368,141	1,413,481	-	330,389
San Patricio	229,900,664	90,878,540	30,677,355	74,026,241	24,772,360	4,025,018	32,127	5,489,023
San Saba	33,531,963	9,466,578	7,412,164	14,697,143	608,032	1,270,471	-	77,575
Schleicher	5,140,537	2,185,269	864,682	1,972,789	-	87,890	-	29,908
Scurry	72,859,411	24,832,471	17,272,305	17,211,524	8,048,802	1,730,052	-	3,764,258
Shackelford	10,867,178	3,608,966	4,250,498	1,632,252	-	1,316,640	-	58,821

Summary of County Expenditures (concluded)

Fiscal Year 2012 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Shelby	\$ 100,944,821	\$ 41,360,462	\$ 10,485,068	\$ 34,691,894	\$ 9,993,348	\$ 3,199,077	\$ -	\$ 1,214,972
Sherman	12,386,600	1,688,813	2,004,395	1,711,297	6,877,986	90,040	-	14,069
Smith	824,743,448	203,811,428	167,615,338	393,058,685	35,745,570	10,901,121	695,722	12,915,585
Somervell	25,624,916	12,699,220	2,268,475	10,070,356	45,561	370,542	-	170,762
Starr	291,533,977	166,033,035	18,946,842	94,325,217	9,790,692	1,293,035	26,884	1,118,272
Stephens	23,628,044	4,467,652	7,423,183	9,659,126	230,151	1,740,539	-	107,395
Sterling	6,440,742	3,431,480	1,234,372	1,014,075	629,943	126,054	-	4,819
Stonewall	5,687,639	1,305,319	1,460,980	2,277,898	312,626	316,119	-	14,697
Sutton	16,394,240	8,354,168	2,896,051	2,822,470	1,109,281	1,133,722	-	78,548
Swisher	37,009,543	13,905,381	13,977,166	6,903,674	1,314,062	686,058	-	223,202
Tarrant	6,678,436,744	1,844,315,358	545,059,738	3,553,130,910	543,145,623	39,359,792	17,371,841	136,053,484
Taylor	747,019,983	153,704,697	195,685,867	362,173,030	9,390,632	6,027,880	48,631	19,989,246
Terrell	3,955,636	1,749,635	685,126	1,305,437	-	58,584	-	156,854
Terry	38,906,653	13,070,900	8,201,804	13,094,184	358,678	537,753	-	3,643,334
Throckmorton	6,939,529	2,419,530	2,255,177	1,068,246	1,026,012	149,520	-	21,044
Titus	124,607,235	44,430,003	11,368,778	51,046,351	14,852,298	2,146,722	58,300	704,782
Tom Green	636,270,895	122,429,989	118,228,262	363,835,777	15,880,615	7,547,404	42,661	8,306,187
Travis	8,048,586,713	835,051,037	3,898,334,151	1,895,464,879	65,880,766	222,382,896	63,046,448	1,068,426,535
Trinity	69,789,365	17,312,972	32,783,232	16,227,102	2,340,044	873,038	-	252,977
Tyler	69,242,962	27,534,845	16,780,026	20,523,157	16,780,026	993,267	2,684,002	727,666
Upshur	96,996,548	39,447,536	11,196,592	34,878,471	7,751,698	1,445,021	-	2,277,230
Upton	8,031,913	3,875,287	1,423,866	2,577,713	7,722	108,253	-	39,072
Uvalde	134,275,769	55,794,759	17,998,479	48,946,344	7,690,242	2,581,827	(52)	1,264,170
Val Verde	191,299,692	78,715,647	19,235,388	76,796,789	13,004,450	1,654,937	24,164	1,868,317
Van Zandt	145,872,652	58,117,501	23,897,286	53,215,049	5,932,101	3,706,871	-	1,003,844
Victoria	334,495,818	95,237,498	41,636,252	165,048,448	16,574,498	9,218,961	2,714,533	4,065,629
Walker	410,365,131	57,289,746	243,709,125	48,277,057	17,749,465	24,732,044	1,381,683	17,226,012
Waller	118,921,908	21,546,278	54,453,399	30,660,653	4,812,086	5,426,188	3,270	2,020,034
Ward	35,194,278	9,602,725	4,742,135	12,800,418	6,277,056	1,598,267	-	173,678
Washington	259,081,247	44,646,273	39,128,985	114,395,267	32,393,326	3,008,969	250,766	25,257,662
Webb	1,004,189,042	536,769,923	106,031,683	311,856,422	35,339,267	9,188,568	41,375	4,961,804
Wharton	221,423,095	56,398,028	59,497,073	86,816,999	3,009,372	14,555,327	16,588	1,129,707
Wheeler	20,046,969	8,198,221	2,366,747	4,283,582	3,731,830	1,415,020	-	51,570
Wichita	537,222,836	119,109,863	144,483,941	251,486,123	8,411,217	6,951,165	358,260	6,422,267
Wilbarger	93,161,665	24,060,602	45,369,679	18,500,037	3,962,408	795,783	-	473,158
Willacy	114,796,519	48,959,933	9,990,514	29,989,376	14,634,434	1,557,965	-	9,664,296
Williamson	1,659,230,158	397,915,835	634,632,941	501,285,334	45,439,643	33,395,102	6,662,081	39,899,222
Wilson	120,146,042	47,085,952	17,968,889	41,014,019	795,303	5,643,803	-	7,638,077
Winkler	14,912,653	7,550,990	1,803,612	4,781,819	538,265	61,221	-	176,746
Wise	117,959,265	30,331,080	14,156,876	44,434,875	16,040,060	1,547,247	176,394	11,272,732
Wood	97,956,186	34,443,917	20,447,592	37,455,378	3,047,017	1,581,864	32,801	947,617
Yoakum	21,959,275	12,915,630	1,342,139	5,105,936	362,966	179,698	-	2,052,905
Young	71,040,242	21,335,404	9,309,428	27,734,516	596,545	11,179,543	35	884,772
Zapata	68,698,726	30,387,145	5,272,006	15,349,396	17,108,575	523,054	-	58,551
Zavala	54,854,385	29,023,270	5,898,652	16,828,079	1,023,957	1,934,979	-	145,448
TOTAL FOR TEXAS COUNTIES	\$ 103,817,440,333	\$ 29,502,401,982	\$ 21,980,211,895	\$ 41,991,025,780	\$ 4,186,344,597	\$ 1,812,705,289	\$ 360,795,363	\$ 3,983,955,428

Expenditures Unallocable to Texas Counties

SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 421,920,186	\$ -	\$ 421,920,186	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	174,300,909	-	-	-	-	-	-	174,300,909
OTHER PROFESSIONAL SVC	469,251,785	-	469,251,785	-	-	-	-	-
MEDICAL SUPPLIES	208,935,120	-	-	-	-	208,935,120	-	-
VENDOR DRUGS PROGRAM	878,706,181	-	-	878,706,181	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	434,788,351	-	-	434,788,351	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY								
LONG-TERM DEBT	263,150,055	-	-	-	-	-	-	263,150,055
INTEREST – OTHER	266,584,362	-	-	-	-	-	-	266,584,362
DISBURSE MEDICAID INCENTIVE TRANSFER – STATE (UPL)	163,039,955	-	-	163,039,955	-	-	-	-
DISPROPORTIONATE SHARE	737,647,021	-	-	737,647,021	-	-	-	-
OTHER	2,483,657,861	56,204,965	233,570,510	493,565,096	-	789,936,613	138,568,099	771,812,579
TOTAL EXPENDITURES	\$ 110,319,422,120	\$ 29,558,606,947	\$ 23,104,954,376	\$ 44,698,772,383	\$ 4,186,344,597	\$ 2,811,577,022	\$ 499,363,461	\$ 5,459,803,333

THE STATE OF TEXAS
County Summary, Ranked by Expenditures

Fiscal Year 2012 – All Funds

Rank	County	Total	Inter-governmental		Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
			Payments	Labor Costs					
1	Harris	\$ 15,863,264,716	\$ 4,547,451,263	\$ 2,040,105,321	\$ 8,118,133,907	\$ 475,957,600	\$ 184,003,542	\$ 78,042,823	\$ 419,570,260
2	Dallas	12,890,306,321	2,886,781,768	4,442,332,669	3,884,773,055	274,541,054	374,688,743	63,283,398	963,905,633
3	Travis	8,048,586,713	835,051,037	3,898,334,151	1,895,464,879	65,880,766	222,382,896	63,046,448	1,068,426,535
4	Bexar	7,517,864,851	2,118,798,080	946,355,440	3,963,388,789	160,848,886	71,571,270	19,964,997	236,937,388
5	Tarrant	6,678,436,744	1,844,315,358	545,059,738	3,553,130,910	543,145,623	39,359,792	17,371,841	136,053,484
6	Hidalgo	3,547,478,110	1,929,899,358	327,432,231	1,197,760,655	49,756,200	16,783,429	4,273,154	21,573,083
7	El Paso	3,206,552,540	1,332,593,516	374,837,645	1,187,519,964	200,316,196	14,523,518	1,632,135	95,129,566
8	Denton	1,908,027,396	677,523,310	360,373,785	710,802,594	105,994,436	11,936,342	1,726,097	39,670,833
9	Cameron	1,786,468,683	863,773,275	169,310,960	682,718,069	44,158,493	12,934,268	2,569,476	11,004,141
10	Nueces	1,676,906,880	367,403,228	219,705,333	991,351,442	48,480,449	12,662,893	5,921,920	31,381,614
11	Williamson	1,659,230,158	397,915,835	634,632,941	501,285,334	45,439,643	33,395,102	6,662,081	39,899,222
12	Fort Bend	1,631,770,523	620,673,877	223,130,218	723,315,389	23,965,894	14,819,443	712,037	25,153,664
13	Lubbock	1,566,609,487	273,640,137	544,073,423	631,723,367	42,372,250	22,506,493	12,473,557	39,820,262
14	Collin	1,426,888,329	522,675,066	117,649,781	626,945,014	115,442,407	14,837,204	8,302,334	21,036,524
15	Galveston	1,225,845,585	435,771,607	364,421,585	361,948,854	29,729,085	11,731,298	2,007,229	20,235,927
16	Brazos	1,216,058,940	132,383,852	656,850,474	259,507,860	30,052,920	42,280,808	2,110,234	92,872,792
17	Bell	1,199,580,861	408,112,147	194,069,417	427,864,679	106,694,471	10,541,569	48,777	52,249,800
18	Jefferson	1,154,236,217	252,912,313	203,873,285	626,564,609	19,805,730	19,071,544	13,701,171	18,307,564
19	Montgomery	1,146,475,136	417,515,345	141,464,231	467,748,532	86,737,078	10,914,748	185,650	21,909,551
20	McLennan	1,028,084,926	321,185,704	161,340,313	361,623,880	129,544,850	14,271,629	6,528,783	33,589,768
21	Webb	1,004,189,042	536,769,923	106,031,683	311,856,422	35,339,267	9,188,568	41,375	4,961,804
22	Brazoria	961,822,456	303,170,819	143,457,993	439,422,654	48,773,828	12,572,012	2,018,095	12,407,055
23	Smith	824,743,448	203,811,428	167,615,338	393,058,685	35,745,570	10,901,121	695,722	12,915,585
24	Taylor	747,019,983	153,704,697	195,685,867	362,173,030	9,390,632	6,027,880	48,631	19,989,246
25	Hays	700,731,322	142,790,477	322,449,655	162,650,850	30,525,397	7,233,458	1,803,824	33,277,662
26	Tom Green	636,270,895	122,429,989	118,228,262	363,835,777	7,547,404	15,880,615	42,661	8,306,187
27	Gregg	633,841,691	155,017,207	50,899,438	387,940,094	18,814,755	12,147,502	357,681	8,665,015
28	Angelina	539,157,956	126,471,351	83,337,318	294,148,934	10,684,608	14,952,510	9,479	9,553,756
29	Wichita	537,222,836	119,109,863	144,483,941	251,486,123	8,411,217	6,951,165	358,260	6,422,267
30	Potter	536,077,099	224,733,801	82,510,647	191,148,633	9,717,369	15,645,587	3,050,348	9,270,714
31	Johnson	467,421,542	127,984,530	38,789,051	260,015,119	19,714,052	4,860,857	7,526	16,050,408
32	Bowie	466,203,360	129,262,020	76,612,176	171,602,146	24,581,817	59,930,833	7,170	4,207,199
33	Ellis	421,327,963	172,542,400	38,354,896	148,070,891	48,951,292	7,000,717	59,798	6,347,969
34	Walker	410,365,131	57,289,746	243,709,125	48,277,057	17,749,465	24,732,044	1,381,683	17,226,012
35	Grayson	395,487,968	127,228,664	43,302,522	186,186,170	25,157,691	3,896,879	5,291,743	4,424,300
36	Ector	395,460,007	123,427,169	52,941,890	205,472,576	3,124,762	4,070,840	29,842	6,392,929
37	Midland	386,097,122	86,189,677	48,703,181	234,491,245	4,590,300	4,576,237	223,428	7,323,053
38	Kaufman	383,623,289	123,055,656	64,853,080	150,820,407	34,143,624	5,719,767	-	5,030,756
39	Comal	374,560,128	72,081,297	50,155,875	205,231,881	24,866,351	7,363,125	1,050,569	13,811,029
40	Randall	373,845,619	36,671,706	108,558,218	212,034,676	6,708,953	4,349,431	1,752,074	3,770,561
41	Bastrop	346,249,163	95,622,898	123,969,175	104,882,009	16,476,387	3,858,268	21,947	1,418,479
42	Victoria	334,495,818	95,237,498	41,636,252	165,048,448	16,574,498	9,218,961	2,714,533	4,065,629
43	Hunt	332,767,389	93,464,768	64,541,944	129,024,916	33,972,784	6,395,530	143,551	5,223,897
44	Navarro	312,475,761	78,404,293	31,106,781	188,143,895	10,279,082	2,804,891	-	1,736,819
45	Guadalupe	308,859,210	92,436,716	45,191,390	132,516,465	15,770,183	2,566,795	1,802,680	18,574,982
46	Starr	291,533,977	166,033,035	18,946,842	94,325,217	9,790,692	1,293,035	26,884	1,118,272
47	Orange	281,362,276	101,730,774	37,465,779	115,327,003	19,765,084	5,199,602	489,850	1,384,185
48	Coryell	262,284,474	70,067,606	90,600,999	52,553,598	39,770,399	2,852,782	1,142,700	5,296,389
49	Washington	259,081,247	44,646,273	39,128,985	114,395,267	32,393,326	3,008,969	250,766	25,257,662
50	Nacogdoches	250,616,236	72,790,813	75,545,226	80,129,194	7,966,678	3,496,176	404,089	10,284,059
51	Parker	248,714,271	76,264,856	25,981,284	77,360,758	31,410,353	1,917,117	2,748,754	33,031,148
52	Cherokee	245,161,452	62,020,575	84,425,435	90,094,587	2,259,573	4,817,932	40,113	1,503,236
53	Liberty	236,194,230	93,706,171	39,699,548	73,471,662	14,455,771	3,740,158	-	11,120,920
54	Anderson	234,696,291	50,203,311	106,879,712	62,922,333	10,900,065	2,701,437	638	1,088,794
55	San Patricio	229,900,664	90,878,540	30,677,355	74,026,241	24,772,360	4,025,018	32,127	5,489,023
56	Lamar	223,859,839	61,537,650	25,305,070	99,366,250	17,527,478	19,029,596	35,345	1,058,448
57	Wharton	221,423,095	56,398,028	59,497,073	86,816,999	3,009,372	14,555,327	16,588	1,129,707
58	Maverick	220,504,532	112,684,420	12,158,132	80,116,383	13,614,493	1,615,093	-	316,011
59	Erath	218,720,668	30,060,906	49,811,655	128,632,885	2,378,087	2,852,540	-	4,984,596
60	Brown	214,713,439	43,422,778	39,392,943	125,700,723	1,278,410	2,637,772	2,400	2,278,413
61	Henderson	212,912,614	62,140,640	41,761,963	89,732,828	12,642,823	2,272,477	392	4,361,491
62	Val Verde	191,299,692	78,715,647	19,235,388	76,796,789	13,004,450	1,654,937	24,164	1,868,317
63	Harrison	180,502,916	66,405,280	18,745,869	74,939,639	13,558,964	4,451,114	1,446	2,400,603
64	Rusk	173,490,170	39,056,053	22,058,694	52,237,626	5,898,695	3,023,010	-	51,216,091
65	Kerr	168,857,915	32,366,758	37,568,941	87,035,640	4,692,414	3,825,336	10,495	3,358,330
66	Jasper	167,920,008	54,071,495	27,545,844	79,944,952	2,515,470	2,888,886	5,795	947,566
67	Rockwall	164,025,882	54,878,014	17,376,548	71,307,082	16,721,184	2,188,007	170,922	1,384,125
68	Limestone	163,548,999	26,525,536	52,883,457	75,715,171	3,813,184	3,606,022	7,500	998,130
69	Hardin	162,473,763	60,602,269	25,674,973	67,207,611	3,435,716	2,204,445	9,750	3,338,999

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2012 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
70	Bee	\$ 158,302,881	\$ 49,382,690	\$ 70,757,520	\$ 32,865,866	\$ 1,198,991	\$ 3,341,998	\$ -	\$ 755,816
71	Hill	155,111,950	51,303,853	14,165,347	31,671,924	51,634,715	5,462,053	-	874,059
72	Jim Wells	154,458,946	60,537,952	16,347,835	70,187,225	3,049,347	1,247,119	8,372	3,081,096
73	Caldwell	153,451,255	44,157,995	36,533,954	49,751,039	9,067,562	2,176,015	-	11,764,690
74	Van Zandt	145,872,652	58,117,501	23,897,286	53,215,049	5,932,101	3,706,871	-	1,003,844
75	Medina	141,734,079	60,486,513	33,700,878	40,072,892	1,988,949	2,366,396	-	3,118,450
76	Atascosa	137,768,221	61,826,668	18,954,643	53,446,311	1,761,554	506,514	7,995	1,264,536
77	Hopkins	137,639,335	39,094,389	19,630,945	61,067,435	11,112,748	3,680,114	98,042	2,955,663
78	Howard	137,300,226	42,593,620	36,876,130	52,938,001	1,201,496	1,529,363	3,600	2,158,015
79	Polk	136,518,324	42,859,202	47,460,088	35,542,694	1,674,031	7,256,157	79	1,726,073
80	Burnet	136,355,910	22,746,493	24,477,578	65,114,889	15,480,042	1,858,900	2,528,398	4,149,610
81	Uvalde	134,275,769	57,994,479	48,946,344	48,946,344	7,690,242	5,643,827	(52)	1,634,170
82	Kleberg	131,809,414	41,474,207	44,977,526	39,093,266	317,964	1,086,889	351,544	4,508,018
83	Titus	124,607,235	44,430,003	11,368,778	51,046,351	14,852,298	2,146,722	58,300	704,782
84	Matagorda	123,021,428	40,892,976	14,243,982	55,545,327	6,536,939	4,012,251	112,850	1,677,102
85	Wilson	120,146,042	47,085,952	17,968,889	41,014,019	795,303	5,643,803	-	7,638,077
86	Waller	118,921,908	21,546,278	54,453,399	30,660,653	4,812,086	5,426,188	3,270	2,020,034
87	Wise	117,959,265	30,331,080	14,156,876	44,434,875	16,040,060	1,547,247	176,394	11,272,732
88	Hood	116,549,706	17,174,943	18,942,916	73,279,211	3,174,462	1,826,682	-	2,151,492
89	Hale	116,426,789	31,070,166	30,541,194	45,502,379	5,771,849	1,852,725	25,147	1,663,328
90	Willacy	114,796,519	48,959,933	9,990,514	29,989,376	14,634,434	1,557,965	-	9,664,296
91	Cass	113,871,596	38,282,623	21,756,633	40,020,727	7,600,561	4,466,093	25,565	1,719,394
92	Eastland	111,150,473	27,981,610	11,522,951	59,840,342	8,983,627	2,074,340	-	747,603
93	Chambers	110,910,423	53,024,934	10,131,874	27,884,051	15,523,994	2,533,697	12,078	1,799,795
94	Cooke	110,690,275	41,149,565	24,159,368	29,706,241	12,340,886	2,561,291	-	772,923
95	Hockley	110,593,509	44,583,262	9,163,980	55,023,133	625,781	298,790	-	898,564
96	Fannin	105,934,375	36,339,038	23,687,751	28,087,804	13,455,400	3,987,440	-	376,942
97	Houston	104,562,709	21,034,658	41,112,562	29,712,208	8,097,868	3,727,659	10,949	866,805
98	Austin	103,744,358	22,986,053	16,625,796	30,723,842	28,607,203	1,384,129	-	3,417,335
99	Shelby	100,944,821	41,360,462	10,485,068	34,691,894	9,993,348	3,199,077	-	1,214,972
100	Wood	97,956,186	34,443,917	20,447,592	37,455,378	3,047,017	1,581,864	32,801	947,617
101	Upshur	96,996,548	39,447,536	11,196,592	34,878,471	7,751,698	1,445,021	-	2,277,230
102	Fayette	94,084,436	16,372,704	20,818,150	42,162,157	6,721,973	5,274,842	-	2,734,610
103	Wilbarger	93,161,665	24,060,602	45,369,679	18,500,037	3,962,408	795,783	-	473,158
104	Nolan	91,727,822	22,122,344	18,596,766	40,432,469	3,568,562	1,641,910	-	5,365,772
105	Grimes	90,781,389	22,391,249	34,187,648	21,078,905	6,996,664	4,734,621	-	1,392,302
106	Freestone	86,624,105	17,429,894	26,620,277	29,386,879	8,532,485	4,091,329	-	563,240
107	Lee	86,292,976	14,565,061	24,554,921	36,020,046	4,758,182	2,708,043	3,418,921	267,801
108	Jones	85,381,468	22,830,495	15,514,496	40,454,375	3,408,294	1,112,379	-	2,061,430
109	Falls	84,892,175	23,487,315	20,906,279	28,251,378	5,224,607	6,421,220	-	601,377
110	Gonzales	84,719,103	29,142,452	8,542,439	36,966,813	4,625,135	4,834,879	-	607,384
111	Aransas	84,076,126	15,243,441	9,603,024	17,600,497	37,882,686	744,021	-	3,002,457
112	Palo Pinto	79,983,377	28,683,840	11,476,803	30,417,408	3,944,737	2,405,950	2,537,734	516,905
113	Milam	76,942,483	24,787,703	17,113,285	27,356,316	2,969,823	2,341,897	-	2,373,459
114	Leon	76,762,314	22,148,969	20,231,805	28,758,821	2,079,896	1,964,688	-	1,578,135
115	Kendall	75,071,305	19,197,568	19,142,345	25,083,856	6,884,531	1,127,145	376,757	3,259,103
116	Scurry	72,859,411	24,832,471	17,272,305	17,211,524	8,048,802	1,730,052	-	3,764,258
117	Gillespie	72,386,978	12,580,604	17,208,464	35,394,156	4,106,374	1,391,041	21,596	1,684,743
118	San Jacinto	71,320,975	24,621,212	18,924,022	14,663,731	11,368,141	1,413,481	-	330,389
119	Young	71,040,242	21,335,404	9,309,428	27,734,516	596,545	11,179,543	35	884,772
120	Trinity	69,789,365	17,312,972	32,783,232	16,227,102	2,340,044	873,038	-	252,977
121	Tyler	69,242,962	27,534,845	20,523,157	16,780,026	993,267	2,684,002	-	727,666
122	Panola	68,998,273	26,581,693	8,617,213	23,116,172	6,719,138	3,055,995	-	908,062
123	Robertson	68,761,749	22,356,031	11,848,065	20,893,762	7,997,770	5,358,547	275	307,299
124	Zapata	68,698,726	30,387,145	5,272,006	15,349,396	17,108,575	523,054	-	58,551
125	Dimmit	67,222,247	22,223,133	4,696,670	25,338,456	2,365,233	12,451,748	-	147,007
126	Lavaca	66,790,274	24,466,478	17,925,115	21,509,731	491,896	1,368,665	-	1,028,389
127	Colorado	65,331,171	18,957,666	8,985,412	25,558,776	6,500,981	4,764,898	-	563,439
128	Burleson	64,908,114	14,979,887	17,449,520	13,257,418	4,867,263	1,638,448	11,338,852	1,376,727
129	Karnes	64,519,073	17,019,435	17,134,450	16,805,047	4,629,400	8,734,081	-	196,660
130	Dawson	64,123,213	19,895,942	17,501,037	24,800,756	525,812	1,251,480	-	148,185
131	Gray	64,076,995	19,838,125	17,095,816	22,727,307	2,726,241	1,401,176	-	288,329
132	Frio	63,912,269	26,450,953	13,751,981	19,394,144	1,599,100	1,200,232	5,136	1,510,723
133	Lampasas	63,865,917	18,481,712	17,229,263	18,389,912	7,469,486	1,210,045	2,079	1,083,420
134	Hutchinson	61,023,672	30,293,485	9,508,216	17,125,019	2,941,597	583,934	-	571,420
135	Duval	59,320,400	22,559,015	6,788,760	18,613,123	7,676,688	2,293,832	-	1,388,984
136	Madison	59,274,243	17,188,584	24,045,012	13,519,048	2,209,401	1,798,617	-	513,581
137	Montague	57,817,581	16,730,115	9,267,406	20,005,929	9,300,165	1,815,252	-	698,714
138	Pecos	56,753,915	14,513,080	20,302,816	14,466,523	4,559,680	2,432,374	-	479,442
139	Deaf Smith	55,064,567	27,143,554	6,316,846	16,603,451	4,499,660	279,049	40,000	182,007

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2012 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
140	De Witt	\$ 54,924,781	\$ 18,787,901	\$ 11,916,465	\$ 17,845,106	\$ 3,378,896	\$ 2,780,076	\$ -	\$ 216,338
141	Zavala	54,854,385	29,023,270	5,898,652	16,828,079	1,023,957	1,934,979	-	145,448
142	Red River	52,916,135	17,750,953	8,769,224	21,527,270	1,542,253	1,623,523	-	1,702,912
143	Brewster	51,339,089	13,935,788	23,008,649	7,161,874	4,869,944	1,750,110	6,127	606,597
144	Lamb	49,716,289	23,096,188	6,824,888	15,002,843	2,807,022	1,242,988	-	742,359
145	Bosque	49,654,389	17,872,162	9,818,977	16,617,897	4,136,689	930,670	-	277,994
146	Calhoun	49,407,823	19,772,071	5,754,326	20,013,210	1,663,655	509,451	-	1,695,109
147	San Augustine	47,697,826	9,735,144	3,561,914	31,099,022	1,877,255	1,304,292	6,325	113,875
148	Callahan	47,282,633	19,687,552	14,349,628	10,818,239	32,253	2,247,199	-	147,762
149	Brooks	46,882,507	12,547,989	4,639,598	9,564,266	19,459,359	371,686	-	299,609
150	Moore	46,582,818	26,224,933	5,569,744	11,815,962	1,284,883	1,213,304	12,350	461,641
151	Llano	46,184,802	9,902,471	9,717,248	24,691,974	4,814,054	499,681	128,672	339,703
152	Reeves	46,062,513	16,172,020	5,703,741	13,492,471	10,091,126	519,388	-	83,767
153	Camp	45,545,580	14,860,948	5,030,161	22,094,523	1,877,196	1,478,049	-	204,703
154	Morris	42,843,837	12,951,866	6,782,914	18,588,666	1,708,841	1,506,058	150,810	1,154,681
155	Mitchell	42,631,242	10,902,590	14,728,804	7,203,995	7,496,341	1,879,946	-	419,566
156	Jackson	40,989,436	21,093,061	4,598,338	11,712,312	1,280,722	1,861,348	21,261	422,395
157	Coleman	40,359,637	13,314,056	6,031,875	15,280,512	2,862,670	2,599,743	-	270,781
158	Andrews	39,575,601	17,832,919	5,340,421	10,724,621	4,845,191	680,624	-	151,826
159	Terry	38,906,653	13,070,900	8,201,804	13,094,184	358,678	537,753	-	3,643,334
160	Presidio	38,347,330	19,242,471	5,413,094	11,514,180	985,316	735,187	50,087	406,996
161	Runnels	38,210,007	16,225,949	6,300,213	11,195,568	2,156,929	415,900	-	1,915,449
162	Franklin	37,255,674	6,467,416	4,558,854	23,056,743	1,642,330	1,004,322	-	526,008
163	Swisher	37,009,543	13,905,543	13,977,166	6,903,674	1,314,062	686,058	-	223,202
164	Newton	36,372,027	12,754,786	4,989,559	11,263,918	4,295,598	2,490,534	-	577,632
165	Childress	36,180,028	8,202,053	17,658,005	7,558,481	1,460,351	1,091,697	1,650	207,791
166	Live Oak	36,094,056	7,846,648	7,075,573	7,171,409	11,697,902	2,132,991	-	169,533
167	Ward	35,194,278	9,602,725	4,742,135	12,800,418	6,277,056	1,598,267	-	173,678
168	La Salle	35,037,239	8,965,354	6,561,138	6,581,889	8,067,971	4,767,179	-	93,708
169	Comanche	34,772,919	9,572,956	6,761,400	12,350,730	3,306,486	2,653,559	-	127,789
170	Gaines	34,217,669	18,158,500	2,479,869	12,256,527	566,985	167,492	-	588,297
171	Bandera	33,882,071	8,342,294	9,373,216	13,020,129	1,349,346	550,971	-	1,246,115
172	San Saba	33,531,963	9,466,578	7,412,164	14,697,143	608,032	1,270,471	-	77,575
173	Clay	32,489,724	11,685,125	6,571,348	8,453,638	4,970,032	358,516	41,706	409,359
174	Dallam	31,618,040	8,511,245	9,691,275	4,407,631	7,925,497	688,206	-	394,187
175	Hamilton	30,629,583	10,295,796	6,970,425	10,442,567	2,162,436	599,661	-	158,698
176	Sabine	30,539,921	11,214,159	4,211,536	13,211,047	589,387	1,229,871	-	83,921
177	Blanco	29,961,226	7,363,455	12,191,214	6,390,554	1,842,714	1,538,349	994	633,946
178	Jack	28,270,944	4,962,787	3,918,577	5,736,664	3,165,530	752,390	-	9,734,996
179	McCulloch	28,159,281	11,999,634	6,254,665	7,843,858	422,650	1,379,219	-	259,254
180	Archer	27,863,717	11,765,168	5,772,479	8,645,356	1,250,053	375,388	6	55,265
181	Mills	27,549,834	8,398,551	5,099,689	9,996,248	2,998,607	1,028,078	-	28,661
182	Castro	27,380,171	15,608,972	5,281,061	5,868,664	230,564	328,768	-	62,141
183	Somervell	25,624,916	12,699,220	2,268,475	10,070,356	45,561	370,542	-	170,762
184	Marion	24,715,095	7,948,291	2,804,017	11,048,414	2,061,326	717,579	19	135,448
185	Floyd	24,364,695	12,469,570	4,918,927	5,272,402	919,144	379,162	-	405,490
186	Refugio	23,719,388	10,012,773	5,745,236	6,271,819	864,752	553,872	-	270,936
187	Stephens	23,628,044	4,467,652	7,423,183	9,659,126	230,151	1,740,539	-	107,395
188	Parmer	23,575,737	14,624,997	2,078,132	5,587,957	930,732	146,859	-	207,058
189	Crosby	23,133,137	9,259,555	5,342,393	4,329,426	1,669,701	2,093,411	-	438,650
190	Ochiltree	22,874,487	7,563,215	1,802,516	6,958,192	6,156,428	292,524	-	101,612
191	Fisher	22,135,735	6,008,964	3,747,139	9,527,041	1,892,610	846,868	22,539	90,575
192	Bailey	22,128,402	11,620,316	2,410,516	4,496,250	1,323,568	1,962,130	-	315,620
193	Lynn	22,101,826	12,644,693	4,185,341	4,297,100	246,328	634,072	19,633	74,659
194	Yoakum	21,959,275	12,915,630	1,342,139	5,105,936	362,966	179,698	-	2,052,905
195	Carson	21,378,605	4,359,230	4,418,730	3,181,444	8,068,821	251,518	-	1,098,861
196	Goliad	20,988,573	6,359,691	5,936,998	3,995,471	3,275,552	1,307,224	-	113,638
197	Rains	20,975,155	8,324,593	3,284,991	8,291,394	247,118	550,857	189,629	86,574
198	Delta	20,757,305	6,732,402	3,566,519	6,808,383	506,088	2,821,929	-	321,983
199	Haskell	20,738,032	9,238,712	4,927,368	4,595,073	520,628	882,347	-	573,904
200	Wheeler	20,046,969	8,198,221	2,366,747	4,283,582	3,731,830	1,415,020	-	51,570
201	Hardeman	19,851,960	5,754,317	7,493,317	2,879,157	2,903,707	710,340	-	111,122
202	Jim Hogg	19,255,961	7,463,492	3,567,284	7,326,601	655,343	164,353	-	78,887
203	Kimble	18,553,504	3,550,842	4,201,476	2,576,081	3,964,627	3,166,675	-	1,093,804
204	Sutton	16,394,240	8,354,168	2,896,051	2,822,470	1,109,281	1,133,722	-	78,548
205	Donley	16,102,177	8,452,510	3,343,496	2,773,934	172,703	1,282,888	-	76,646
206	Hansford	15,993,175	10,661,356	2,328,993	2,643,219	159,257	93,798	-	106,553
207	Baylor	15,970,057	5,237,138	4,132,043	4,607,089	1,155,783	458,230	-	379,773
208	Knox	15,867,180	7,163,794	2,801,214	3,928,005	1,405,470	286,593	-	282,104
209	Hall	15,345,011	7,796,367	3,922,852	2,653,472	443,017	466,647	-	62,656

County Summary, Ranked by Expenditures (concluded)

Fiscal Year 2012 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
210	Kinney	\$ 15,179,742	\$ 6,681,739	\$ 1,596,377	\$ 2,254,422	\$ 3,900,434	\$ 720,735	\$ -	\$ 26,034
211	Winkler	14,912,653	7,550,990	1,803,612	4,781,819	538,265	61,221	-	176,746
212	Oldham	14,545,018	9,296,354	1,804,908	1,042,548	1,148,609	1,243,507	-	9,092
213	Hudspeth	14,476,219	9,755,129	1,749,113	1,743,982	692,790	510,117	-	25,087
214	Foard	14,320,613	3,121,771	2,245,470	8,643,297	81,776	221,191	-	7,109
215	Crane	14,277,870	8,078,974	1,400,321	4,321,426	-	393,771	-	83,377
216	Collingsworth	13,283,042	5,434,489	3,840,205	2,047,598	1,368,583	555,756	8,614	27,797
217	Martin	13,140,592	4,261,809	1,859,692	3,561,757	3,314,171	115,068	-	28,096
218	Crockett	12,843,874	5,080,633	3,642,449	2,574,383	529,397	831,350	40,748	144,915
219	Jeff Davis	12,780,105	3,543,532	5,800,127	794,667	2,472,327	127,190	-	42,263
220	Sherman	12,386,600	1,688,813	2,004,395	1,711,297	6,877,986	90,040	-	14,069
221	Garza	11,855,311	3,291,526	1,860,272	3,798,455	1,091,017	554,842	-	1,259,199
222	Concho	11,728,385	5,526,173	2,043,463	2,146,652	1,164,912	804,267	-	42,918
223	Cochran	10,935,391	7,540,527	1,186,093	1,627,515	453,347	73,313	-	54,597
224	Shackelford	10,867,178	3,608,966	4,250,498	1,632,252	-	1,316,640	-	58,821
225	Lipscomb	10,866,906	4,252,084	743,248	1,509,340	3,887,605	101,233	-	373,398
226	Mason	10,604,747	5,052,136	2,940,836	1,627,756	340,689	583,036	-	60,295
227	Real	10,284,757	4,657,753	1,542,775	3,650,647	20,609	304,070	-	108,903
228	Culberson	9,541,278	2,418,801	1,674,184	2,345,858	2,340,220	686,617	-	75,598
229	Armstrong	9,538,866	2,718,921	2,793,042	2,482,721	936,044	68,166	-	539,973
230	Dickens	9,009,672	4,241,894	1,703,978	1,727,391	848,487	271,141	-	216,781
231	Cottle	8,234,217	1,551,842	3,439,767	2,164,830	747,895	254,755	-	75,128
232	Hemphill	8,179,422	3,970,269	1,680,946	1,760,911	477,809	249,694	-	39,794
233	Menard	8,123,346	3,200,891	1,036,200	1,347,011	701,030	1,817,423	-	20,792
234	Upton	8,031,913	3,875,287	1,423,866	2,577,713	7,722	108,253	-	39,072
235	Briscoe	7,914,081	4,212,641	3,229,799	281,795	-	182,345	-	7,502
236	Coke	7,851,590	3,357,216	1,838,167	2,081,821	205,651	352,068	-	16,667
237	Kenedy	7,569,843	748,737	220,639	193,771	3,537,320	2,650,965	-	218,412
238	McMullen	7,493,190	1,454,287	1,562,942	494,429	62,388	3,902,956	-	16,188
239	Reagan	7,144,140	3,525,826	745,040	1,968,800	375,236	498,504	-	30,733
240	Throckmorton	6,939,529	2,419,530	2,255,177	1,068,246	1,026,012	149,520	-	21,044
241	Edwards	6,812,269	3,023,072	1,085,068	1,438,050	-	1,248,563	-	17,516
242	Sterling	6,440,742	3,431,480	1,234,372	1,014,075	629,943	126,054	-	4,819
243	Stonewall	5,687,639	1,305,319	1,460,980	2,277,898	312,626	316,119	-	14,697
244	Borden	5,495,253	2,878,861	534,579	129,523	1,839,344	112,056	-	890
245	Hartley	5,257,381	1,126,323	1,111,222	1,944,379	856,009	208,158	-	11,290
246	Schleicher	5,140,537	2,185,269	864,682	1,972,789	-	87,890	-	29,908
247	Terrell	3,955,636	1,749,635	685,126	1,305,437	-	58,584	-	156,854
248	Motley	3,941,857	2,009,742	921,529	808,803	-	193,968	-	7,815
249	Irion	3,871,967	1,282,470	883,884	857,488	358,933	467,232	-	21,959
250	Kent	3,519,166	1,388,092	633,888	1,384,774	1,124	108,617	-	2,671
251	Glasscock	3,456,705	1,748,096	452,170	304,988	560,881	387,881	-	2,689
252	Roberts	2,871,832	1,877,498	422,394	377,526	149,304	29,682	-	15,429
253	King	2,059,931	1,311,670	218,173	54,706	429,426	44,213	-	1,743
254	Loving	188,710	159,318	109	25,258	-	2,983	-	1,042

TOTAL FOR TEXAS COUNTIES	\$ 103,817,440,333	\$ 29,502,401,982	\$ 21,980,211,895	\$ 41,991,025,780	\$ 4,186,344,597	\$ 1,812,705,289	\$ 360,795,363	\$ 3,983,955,428
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Expenditures Unallocable to Texas Counties

SALARIES & WAGES (OBJECT CODES 7001-7050)	\$ 421,920,186	\$ -	\$ 421,920,186	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	174,300,909	-	-	-	-	-	-	174,300,909
OTHER PROFESSIONAL SVC	469,251,785	-	469,251,785	-	-	-	-	-
MEDICAL SUPPLIES	208,935,120	-	-	-	-	208,935,120	-	-
VENDOR DRUGS PROGRAM	878,706,181	-	-	878,706,181	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	434,788,351	-	-	434,788,351	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY								
LONG-TERM DEBT	263,150,055	-	-	-	-	-	-	263,150,055
INTEREST – OTHER	266,584,362	-	-	-	-	-	-	266,584,362
DISBURSE MEDICAID INCENTIVE TRANSFER – STATE (UPL)	163,039,955	-	-	163,039,955	-	-	-	-
DISPROPORTIONATE SHARE	737,647,021	-	-	737,647,021	-	-	-	-
OTHER	2,483,657,861	56,204,965	233,570,510	493,565,096	-	789,936,613	138,568,099	771,812,579

TOTAL EXPENDITURES	\$ 110,319,422,120	\$ 29,558,606,947	\$ 23,104,954,376	\$ 44,698,772,383	\$ 4,186,344,597	\$ 2,811,577,022	\$ 499,363,461	\$ 5,459,803,333
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THE STATE OF TEXAS
State Agency Expenditures by County
 Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDERSON								
101 Senate	\$ 112,219	\$ -	\$ 112,123	\$ -	\$ -	\$ 96	\$ -	\$ -
102 House of Representatives	125	-	-	-	-	125	-	-
103 Texas Legislative Council	19,241	-	19,241	-	-	-	-	-
201 Supreme Court	782	-	782	-	-	-	-	-
212 Office of Court Administration	34,935	34,768	-	-	-	-	-	168
241 District Courts – Comptroller's Judiciary Section	763,519	165,676	597,644	-	-	-	-	199
300 Governor – Fiscal	60,843	60,843	-	-	-	-	-	-
302 Attorney General of Texas	12,674,988	52,899	38,766	12,531,484	-	-	-	51,839
304 Comptroller of Public Accounts	447,013	-	446,540	-	-	-	-	473
305 Texas General Land Office	341,129	134,608	135,995	-	-	745	-	69,781
306 Texas State Library and Archives Commission	87,703	87,703	-	-	-	-	-	-
307 Secretary of State	92,717	71,539	-	21,179	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	38,447	-	-	-	-	-	-	38,447
320 Texas Workforce Commission	7,363,613	-	178,171	7,182,286	-	-	-	3,156
323 Teacher Retirement System of Texas	6,595,697	-	5,715,151	880,546	-	-	-	-
327 Employees Retirement System of Texas	5,544,005	-	4,198,922	1,345,083	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,920	1,920	-	-	-	-	-	-
357 Texas Department of Rural Affairs	526,573	526,573	-	-	-	-	-	-
362 Texas Lottery Commission	490,212	-	-	-	-	-	-	490,212
401 Adjutant General's Department	7,754	-	2,787	-	-	2,267	-	2,700
403 Texas Veterans Commission	1,054	-	-	-	-	-	-	1,054
405 Texas Department of Public Safety	1,593,535	268,458	1,323,789	-	-	624	-	663
407 Commission on Law Enforcement Officer Standards and Education	72,052	-	71,790	-	-	263	-	-
455 Railroad Commission of Texas	525	-	-	-	-	-	-	525
479 State Office of Risk Management	258,801	-	258,801	-	-	-	-	-
503 Texas Medical Board	650	-	650	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	13,701	-	13,701	-	-	-	-	-
507 Texas Board of Nursing	35	-	-	-	-	-	-	35
529 Health and Human Services Commission	21,094,529	-	1,218,048	19,872,911	-	-	-	3,571
530 Department of Family and Protective Services	1,512,190	-	1,051,870	460,188	-	132	-	-
537 Department of State Health Services	3,215,529	-	2,111,236	1,054,698	-	-	-	49,595
538 Department of Assistive and Rehabilitative Services	209,146	-	-	209,139	-	-	-	7
539 Department of Aging and Disability Services	19,643,543	-	368,698	19,270,969	-	3,000	-	876
551 Department of Agriculture	391,682	-	302,740	88,492	-	-	-	450
554 Texas Animal Health Commission	2,713	-	306	-	-	657	-	1,750
555 Texas AgriLife Extension Service	64,738	-	64,738	-	-	-	-	-
556 Texas AgriLife Research	5,737	-	5,237	-	-	-	-	500
576 Texas Forest Service	159,573	89,013	59,481	-	-	5,887	-	5,191
582 Texas Commission on Environmental Quality	51,401	-	51,401	-	-	-	-	-
592 Soil and Water Conservation Board	9,497	9,497	-	-	-	-	-	-
601 Texas Department of Transportation	14,548,397	8,671	1,538,335	2,000	10,900,065	2,039,539	-	59,788
644 Texas Juvenile Justice Department	474,976	224,322	250,581	-	-	73	-	-
665 Texas Juvenile Probation Commission	107,163	107,163	-	-	-	-	-	-
694 Texas Youth Commission	133,612	-	133,612	-	-	-	-	-
696 Texas Department of Criminal Justice	86,424,801	470,707	85,313,140	-	-	592,450	-	48,504
701 Texas Education Agency	47,408,795	47,407,377	1,419	-	-	-	-	-
711 Texas A&M University (Main University)	41,951	-	41,951	-	-	-	-	-
719 Texas State Technical College System	38,279	-	34,739	3,540	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	65,138	-	65,138	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
750 University of Texas at Tyler	466,987	-	463,122	-	-	-	-	3,865
753 Sam Houston State University	7,813	-	7,813	-	-	-	-	-
755 Stephen F. Austin State University	30,801	-	29,801	-	-	-	-	1,000
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	757,961	-	651,230	-	-	55,580	638	50,513
808 Texas Historical Commission	1,648	-	-	-	-	-	-	1,648
902 Comptroller – State Fiscal	354,096	154,289	225	(682)	-	-	-	200,264
907 Comptroller – State Energy Conservation Office	327,286	327,286	-	-	-	-	-	-
COUNTY TOTAL	234,696,291	50,203,311	106,879,712	62,922,333	10,900,065	2,701,437	638	1,088,794

ANDREWS

102 House of Representatives	120	-	-	-	-	120	-	-
212 Office of Court Administration	12,514	12,514	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	362,117	51,337	310,567	-	-	-	-	214

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDREWS (concluded)								
302 Attorney General of Texas	\$ 4,364,348	\$ 11,901	\$ -	\$ 4,326,090	\$ -	\$ -	\$ -	\$ 26,356
304 Comptroller of Public Accounts	162,924	-	162,715	-	-	-	-	209
307 Secretary of State	7,133	4,995	-	1,838	-	300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	4,448	-	-	-	-	-	-	4,448
320 Texas Workforce Commission	635,668	-	24,644	590,256	-	-	-	20,768
323 Teacher Retirement System of Texas	3,212,142	-	3,056,371	155,771	-	-	-	-
327 Employees Retirement System of Texas	252,162	-	125,260	126,902	-	-	-	-
362 Texas Lottery Commission	56,425	-	-	-	-	-	-	56,425
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	495,561	138,089	356,977	-	-	495	-	-
409 Commission on Jail Standards	300	-	-	-	-	-	-	300
455 Railroad Commission of Texas	3,318	-	3,318	-	-	-	-	-
464 Texas Board of Professional Land Surveying	2,360	-	2,360	-	-	-	-	-
479 State Office of Risk Management	380	-	380	-	-	-	-	-
503 Texas Medical Board	36	-	-	-	-	-	-	36
507 Texas Board of Nursing	10	-	-	-	-	-	-	10
529 Health and Human Services Commission	3,186,416	-	192,753	2,542,047	-	451,336	-	280
530 Department of Family and Protective Services	205,703	-	126,247	79,456	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	2,948	-	2,948	-	-	-	-	-
537 Department of State Health Services	584,872	252,878	17,478	314,386	-	129	-	-
538 Department of Assistive and Rehabilitative Services	4,257	-	-	4,257	-	-	-	-
539 Department of Aging and Disability Services	2,576,034	-	62,501	2,513,502	-	30	-	-
551 Department of Agriculture	60,298	-	-	60,298	-	-	-	-
555 Texas AgriLife Extension Service	53,745	-	53,745	-	-	-	-	-
556 Texas AgriLife Research	1,020	-	-	-	-	1,020	-	-
582 Texas Commission on Environmental Quality	56	-	-	-	-	56	-	-
592 Soil and Water Conservation Board	24,558	15,640	-	8,918	-	-	-	-
601 Texas Department of Transportation	5,852,778	143,084	635,041	500	4,845,191	225,488	-	3,475
644 Texas Juvenile Justice Department	108,824	108,824	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	54,543	54,543	-	-	-	-	-	-
696 Texas Department of Criminal Justice	139,833	107,927	29,132	-	-	450	-	2,325
701 Texas Education Agency	15,583,321	15,582,709	612	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	400	-	-	400	-	-	-	-
739 Texas Tech University Health Sciences Center	76,427	-	76,427	-	-	-	-	-
742 University of Texas of the Permian Basin	41,971	-	41,971	-	-	-	-	-
754 Texas State University – San Marcos	53,982	-	53,982	-	-	-	-	-
781 Texas Higher Education Coordinating Board	66	-	-	-	-	-	-	66
802 Texas Parks and Wildlife Department	6,192	-	4,992	-	-	1,200	-	-
902 Comptroller – State Fiscal	1,317,368	1,280,943	-	-	-	-	-	36,425
907 Comptroller – State Energy Conservation Office	67,535	67,535	-	-	-	-	-	-
COUNTY TOTAL	39,575,601	17,832,919	5,340,421	10,724,621	4,845,191	680,624	0	151,826
ANGELINA								
101 Senate	7,010	-	-	-	-	7,010	-	-
102 House of Representatives	104,210	-	98,904	-	-	5,306	-	-
104 Legislative Budget Board	225	-	-	-	-	225	-	-
212 Office of Court Administration	50,181	49,580	-	-	-	-	-	600
241 District Courts – Comptroller's Judiciary Section	854,499	304,149	535,702	-	-	-	-	14,648
242 State Commission on Judicial Conduct	3,113	-	3,113	-	-	-	-	-
300 Governor – Fiscal	388,907	245,324	-	143,584	-	-	-	-
302 Attorney General of Texas	15,549,884	37,699	270,013	14,880,011	-	-	-	362,162
304 Comptroller of Public Accounts	282,231	-	264,776	-	-	15,683	-	1,772
305 Texas General Land Office	4,808,004	2,711,160	1,789,899	-	-	-	-	306,944
306 Texas State Library and Archives Commission	892	-	892	-	-	-	-	-
307 Secretary of State	82,674	13,017	-	67,652	-	2,005	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	69,600	-	-	-	-	-	-	69,600
320 Texas Workforce Commission	25,816,229	-	540,784	25,257,550	-	775	-	17,120
323 Teacher Retirement System of Texas	11,732,723	-	10,790,048	942,675	-	-	-	-
327 Employees Retirement System of Texas	3,979,028	-	2,811,783	1,167,245	-	-	-	-
329 Texas Real Estate Commission	2,741	-	2,741	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	576,888	-	-	578,799	-	-	-	(1,911)
347 Texas Public Finance Authority	3,043	-	3,043	-	-	-	-	-
357 Texas Department of Rural Affairs	564,121	564,121	-	-	-	-	-	-
362 Texas Lottery Commission	807,177	-	55,138	-	-	-	-	752,039
401 Adjutant General's Department	5,510	-	2,996	-	-	1,566	-	948
403 Texas Veterans Commission	92,466	-	77,598	-	-	14,868	-	-
405 Texas Department of Public Safety	3,751,022	261,932	3,417,013	-	-	57,161	-	14,917

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANGELINA (concluded)								
448 Office of Injured Employee Counsel	\$ 153,087	\$ -	\$ 153,087	\$ -	\$ -	\$ -	\$ -	\$ -
454 Texas Department of Insurance	214,562	-	180,536	-	-	34,611	-	(585)
455 Railroad Commission of Texas	200	-	-	-	-	-	-	200
458 Texas Alcoholic Beverage Commission	245,103	-	241,407	-	-	3,390	-	306
479 State Office of Risk Management	72,021	-	72,021	-	-	-	-	-
503 Texas Medical Board	740	-	700	-	-	-	-	40
515 Texas State Board of Pharmacy	4,187	-	4,187	-	-	-	-	-
529 Health and Human Services Commission	177,670,738	-	2,248,880	174,992,754	-	390,515	-	38,589
530 Department of Family and Protective Services	2,605,517	-	1,854,025	748,347	-	2,486	-	658
537 Department of State Health Services	12,842,890	1,555,918	302,286	10,972,470	-	2,979	-	9,236
538 Department of Assistive and Rehabilitative Services	3,181,997	-	788,249	2,393,616	-	-	-	132
539 Department of Aging and Disability Services	91,036,469	-	35,527,499	54,540,526	-	760,374	-	208,070
551 Department of Agriculture	7,623,840	21,764	188,696	7,409,747	-	2,151	-	1,482
555 Texas AgriLife Extension Service	118,780	-	116,969	-	-	1,642	-	168
576 Texas Forest Service	1,526,499	59,982	1,289,493	-	-	131,041	7,386	38,597
582 Texas Commission on Environmental Quality	197,551	195,244	-	-	-	2,116	-	190
592 Soil and Water Conservation Board	28,201	9,154	-	19,046	-	-	-	-
601 Texas Department of Transportation	28,188,725	-	7,136,689	1,751	10,684,608	10,247,160	250	118,268
608 Texas Department of Motor Vehicles	34,899	-	34,899	-	-	-	-	-
644 Texas Juvenile Justice Department	596,083	534,387	56,922	-	-	4,774	-	-
665 Texas Juvenile Probation Commission	267,217	267,217	-	-	-	-	-	-
694 Texas Youth Commission	45,593	-	33,002	-	-	231	-	12,359
696 Texas Department of Criminal Justice	21,546,535	1,170,372	10,575,643	-	-	2,795,312	-	7,005,207
701 Texas Education Agency	108,787,916	108,787,916	-	-	-	-	-	-
704 Public Community/Junior Colleges	7,807,740	7,807,740	-	-	-	-	-	-
714 University of Texas at Arlington	409	-	409	-	-	-	-	-
715 Prairie View A&M University	30,801	-	-	30,801	-	-	-	-
716 Texas Engineering Extension Service	5,460	-	-	-	-	5,460	-	-
721 University of Texas at Austin	10,126	-	10,126	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	45,460	-	45,460	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
734 Lamar University	86,647	-	86,647	-	-	-	-	-
737 Angelo State University	170	-	-	-	-	-	-	170
738 University of Texas at Dallas	91,574	-	91,574	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,650	-	4,650	-	-	-	-	-
753 Sam Houston State University	184,911	-	182,595	-	-	2,028	-	288
754 Texas State University – San Marcos	6,986	-	6,986	-	-	-	-	-
755 Stephen F. Austin State University	596,741	-	377,457	-	-	6,672	405	212,206
771 Texas School for the Blind and Visually Impaired	2,609	-	2,000	-	-	-	-	609
781 Texas Higher Education Coordinating Board	1,151,605	1,151,349	-	-	-	-	-	256
787 Lamar State College – Orange	8,671	-	-	-	-	1,001	-	7,670
789 Lamar Institute of Technology	8,540	-	-	-	-	8,540	-	-
802 Texas Parks and Wildlife Department	1,345,688	102,062	790,729	-	-	436,522	1,437	14,938
808 Texas Historical Commission	15,943	-	-	-	-	8,905	-	7,038
813 Texas Commission on the Arts	1,860	-	-	1,860	-	-	-	-
902 Comptroller – State Fiscal	913,673	305,798	269,049	-	-	-	-	338,826
907 Comptroller – State Energy Conservation Office	315,466	315,466	-	-	-	-	-	-
COUNTY TOTAL	539,157,956	126,471,351	83,337,318	294,148,934	10,684,608	14,952,510	9,479	9,553,756
ARANSAS								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	106	-	-	-	-	106	-	-
212 Office of Court Administration	17,376	17,376	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	115,569	114,150	-	-	-	-	-	1,419
242 State Commission on Judicial Conduct	230	-	230	-	-	-	-	-
300 Governor – Fiscal	1,396	-	-	646	-	-	-	750
302 Attorney General of Texas	2,277,212	-	-	2,229,113	-	-	-	48,099
303 Texas Facilities Commission	23	-	-	-	-	-	-	23
304 Comptroller of Public Accounts	286	-	-	-	-	-	-	286
305 Texas General Land Office	541,962	31,401	-	-	-	17,466	-	493,096
306 Texas State Library and Archives Commission	3,699	3,000	699	-	-	-	-	-
307 Secretary of State	26,342	15,719	-	9,767	-	855	-	-
320 Texas Workforce Commission	3,411,220	-	54,631	3,339,822	-	530	-	16,237
323 Teacher Retirement System of Texas	1,597,521	-	1,424,262	173,259	-	-	-	-
327 Employees Retirement System of Texas	406,046	-	383,580	22,467	-	-	-	-
357 Texas Department of Rural Affairs	343,829	343,829	-	-	-	-	-	-
362 Texas Lottery Commission	156,347	-	-	-	-	2,500	-	153,847
401 Adjutant General's Department	2,007	-	292	-	-	857	-	857
405 Texas Department of Public Safety	1,581,367	944,875	636,491	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARANSAS (concluded)								
452 Texas Department of Licensing and Regulation	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11
454 Texas Department of Insurance	66,293	-	66,293	-	-	-	-	-
455 Railroad Commission of Texas	2,111,625	-	-	-	-	-	-	2,111,625
458 Texas Alcoholic Beverage Commission	66,233	-	66,233	-	-	-	-	-
479 State Office of Risk Management	814	-	814	-	-	-	-	-
503 Texas Medical Board	4,300	-	4,300	-	-	-	-	-
529 Health and Human Services Commission	6,156,891	-	282,493	5,781,139	-	93,259	-	-
530 Department of Family and Protective Services	264,967	-	124,807	140,145	-	15	-	-
537 Department of State Health Services	398,539	-	67,689	330,292	-	286	-	273
538 Department of Assistive and Rehabilitative Services	215,085	-	66,120	148,965	-	-	-	-
539 Department of Aging and Disability Services	5,584,142	-	235,739	5,338,157	-	10,181	-	65
551 Department of Agriculture	159,592	80,594	-	77,097	-	-	-	1,900
555 Texas AgriLife Extension Service	33,632	-	33,632	-	-	-	-	-
576 Texas Forest Service	220,049	220,049	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	37,067	37,067	-	-	-	-	-	-
601 Texas Department of Transportation	39,891,593	48,657	1,540,921	400	37,882,686	415,566	-	3,363
644 Texas Juvenile Justice Department	300	-	-	-	-	300	-	-
694 Texas Youth Commission	71	-	-	-	-	71	-	-
696 Texas Department of Criminal Justice	220,094	-	195,745	-	-	24,349	-	-
701 Texas Education Agency	13,038,795	13,038,756	-	-	-	-	-	39
711 Texas A&M University (Main University)	81,959	-	81,959	-	-	-	-	-
721 University of Texas at Austin	18,220	-	17,220	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	78,981	-	78,981	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
753 Sam Houston State University	38	-	-	-	-	-	-	38
760 Texas A&M University – Corpus Christi	152,765	-	152,765	-	-	-	-	-
781 Texas Higher Education Coordinating Board	64	-	-	-	-	-	-	64
802 Texas Parks and Wildlife Department	4,260,017	172,270	3,887,738	-	-	168,397	-	31,611
808 Texas Historical Commission	217,986	-	198,941	2,972	-	9,249	-	6,824
813 Texas Commission on the Arts	5,755	-	-	5,755	-	-	-	-
902 Comptroller – State Fiscal	307,178	175,697	450	-	-	-	-	131,031
COUNTY TOTAL	84,076,126	15,243,441	9,603,024	17,600,497	37,882,686	744,021	0	3,002,457
ARCHER								
102 House of Representatives	20	-	-	-	-	20	-	-
212 Office of Court Administration	9,778	9,778	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,576	41,377	-	-	-	-	-	199
302 Attorney General of Texas	1,363,756	-	-	1,359,701	-	-	-	4,055
304 Comptroller of Public Accounts	34,461	-	34,307	-	-	-	-	154
307 Secretary of State	22,441	22,441	-	-	-	-	-	-
320 Texas Workforce Commission	965,108	-	15,824	948,354	-	-	-	930
323 Teacher Retirement System of Texas	424,828	-	352,871	71,957	-	-	-	-
327 Employees Retirement System of Texas	246,648	-	218,708	27,940	-	-	-	-
332 Texas Department of Housing and Community Affairs	97	-	-	-	-	97	-	-
357 Texas Department of Rural Affairs	94,942	94,942	-	-	-	-	-	-
362 Texas Lottery Commission	33,032	-	-	-	-	-	-	33,032
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	361,520	114,255	246,247	-	-	-	-	1,019
455 Railroad Commission of Texas	61,573	-	58,826	-	-	98	-	2,650
477 Commission on State Emergency Communications	2,779	-	2,779	-	-	-	-	-
479 State Office of Risk Management	43,558	-	43,558	-	-	-	-	-
529 Health and Human Services Commission	4,601,701	-	55,154	4,544,147	-	-	-	2,400
530 Department of Family and Protective Services	300,389	-	268,684	31,688	-	17	-	-
537 Department of State Health Services	1,400,924	97,964	1,279,575	23,030	-	356	-	-
538 Department of Assistive and Rehabilitative Services	52,449	-	52,449	-	-	-	-	-
539 Department of Aging and Disability Services	1,716,757	-	180,234	1,536,517	-	-	6	-
551 Department of Agriculture	14,285	4,285	-	10,000	-	-	-	-
555 Texas AgriLife Extension Service	35,679	-	35,679	-	-	-	-	-
576 Texas Forest Service	177,003	174,188	1,166	-	-	1,650	-	-
592 Soil and Water Conservation Board	103,038	15,166	-	87,872	-	-	-	-
601 Texas Department of Transportation	2,588,939	-	983,250	1,050	1,250,053	353,211	-	1,376
644 Texas Juvenile Justice Department	8,586	-	8,586	-	-	-	-	-
694 Texas Youth Commission	16,909	-	16,909	-	-	-	-	-
696 Texas Department of Criminal Justice	1,798,562	-	1,798,194	-	-	368	-	-
701 Texas Education Agency	11,026,524	11,026,524	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	3,100	-	-	3,100	-	-	-	-
735 Midwestern State University	45,761	-	45,761	-	-	-	-	-
802 Texas Parks and Wildlife Department	93,293	-	73,720	-	-	19,572	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – 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	\$ 54,788	\$ 45,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,884
907 Comptroller – State Energy Conservation Office	118,345	118,345	-	-	-	-	-	-
COUNTY TOTAL	27,863,717	11,765,168	5,772,479	8,645,356	1,250,053	375,388	6	55,265
ARMSTRONG								
102 House of Representatives	35	-	-	-	-	35	-	-
241 District Courts – Comptroller's Judiciary Section	17,651	17,513	-	-	-	-	-	139
300 Governor – Fiscal	48,052	48,052	-	-	-	-	-	-
302 Attorney General of Texas	314,214	-	51,600	244,649	-	-	-	17,965
307 Secretary of State	3,085	3,085	-	-	-	-	-	-
320 Texas Workforce Commission	132,948	-	6,106	126,831	-	-	-	11
323 Teacher Retirement System of Texas	368,457	-	368,249	208	-	-	-	-
327 Employees Retirement System of Texas	107,410	-	98,761	8,649	-	-	-	-
357 Texas Department of Rural Affairs	142,104	142,104	-	-	-	-	-	-
362 Texas Lottery Commission	512,838	-	-	-	-	-	-	512,838
401 Adjutant General's Department	146	-	146	-	-	-	-	-
405 Texas Department of Public Safety	196,306	29,280	166,621	-	-	-	-	404
458 Texas Alcoholic Beverage Commission	89,322	-	89,322	-	-	-	-	-
529 Health and Human Services Commission	1,113,648	-	-	1,113,648	-	-	-	-
530 Department of Family and Protective Services	15,403	-	-	15,403	-	-	-	-
537 Department of State Health Services	80,868	-	77,120	3,747	-	-	-	-
538 Department of Assistive and Rehabilitative Services	908	-	-	908	-	-	-	-
539 Department of Aging and Disability Services	1,052,390	-	87,758	964,633	-	-	-	-
551 Department of Agriculture	54,484	-	54,484	-	-	-	-	-
555 Texas AgriLife Extension Service	77,984	-	77,984	-	-	-	-	-
576 Texas Forest Service	11,000	11,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	7,605	7,605	-	-	-	-	-	-
601 Texas Department of Transportation	1,768,414	2,514	761,183	-	936,044	67,376	-	1,297
696 Texas Department of Criminal Justice	881,253	-	881,253	-	-	-	-	-
701 Texas Education Agency	2,354,843	2,354,843	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,400	-	-	-	-	-	-	2,400
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	73,209	-	72,454	-	-	755	-	-
813 Texas Commission on the Arts	4,047	-	-	4,047	-	-	-	-
902 Comptroller – State Fiscal	39,395	35,493	-	-	-	-	-	3,902
907 Comptroller – State Energy Conservation Office	67,433	67,433	-	-	-	-	-	-
COUNTY TOTAL	9,538,866	2,718,921	2,793,042	2,482,721	936,044	68,166	0	539,973
ATASCOSA								
102 House of Representatives	28,520	-	24,920	-	-	3,600	-	-
212 Office of Court Administration	212,177	29,370	182,807	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	210,016	51,487	155,693	-	-	-	-	2,836
300 Governor – Fiscal	219,255	50,321	-	168,935	-	-	-	-
301 Governor – Executive	39,807	-	39,807	-	-	-	-	-
302 Attorney General of Texas	9,076,749	104,717	1,354,050	7,589,209	-	3,428	-	25,346
304 Comptroller of Public Accounts	49,511	-	49,192	-	-	-	-	319
305 Texas General Land Office	386,310	-	70,481	-	-	-	-	315,829
306 Texas State Library and Archives Commission	(31)	(31)	-	-	-	-	-	-
307 Secretary of State	92,314	42,584	-	49,125	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	40,594	-	-	-	-	-	-	40,594
320 Texas Workforce Commission	6,744,470	-	170,790	6,555,968	-	284	-	17,427
323 Teacher Retirement System of Texas	5,133,433	-	4,393,098	740,335	-	-	-	-
327 Employees Retirement System of Texas	730,367	-	603,534	126,833	-	-	-	-
332 Texas Department of Housing and Community Affairs	(139)	(1,500)	-	-	-	-	-	1,361
357 Texas Department of Rural Affairs	193,658	193,658	-	-	-	-	-	-
362 Texas Lottery Commission	331,727	-	-	-	-	7,000	-	324,727
401 Adjutant General's Department	146	-	146	-	-	-	-	-
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	781,672	22,336	753,501	-	-	(61)	-	5,895
455 Railroad Commission of Texas	542,172	-	111,168	-	-	290	-	430,714
458 Texas Alcoholic Beverage Commission	71,452	-	71,294	-	-	-	-	158
479 State Office of Risk Management	30,521	-	30,521	-	-	-	-	-
529 Health and Human Services Commission	15,676,276	-	1,966,792	13,708,684	-	800	-	-
530 Department of Family and Protective Services	1,910,780	-	949,568	959,553	-	1,266	-	394
537 Department of State Health Services	6,975,923	-	1,284,638	5,691,284	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,752,952	-	95,951	1,657,000	-	-	-	1
539 Department of Aging and Disability Services	16,435,005	-	535,005	15,899,774	-	227	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ATASCOSA (concluded)								
551 Department of Agriculture	\$ 302,843	\$ 48,709	\$ -	\$ 254,134	\$ -	\$ -	\$ -	\$ -
554 Texas Animal Health Commission	70,414	-	70,364	-	-	-	-	50
555 Texas AgriLife Extension Service	77,153	-	77,153	-	-	-	-	-
556 Texas AgriLife Research	1,501	-	-	-	-	1,500	-	1
576 Texas Forest Service	46,754	46,754	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	1,617	-	1,617	-	-	-	-	-
582 Texas Commission on Environmental Quality	918	-	670	-	-	-	-	248
592 Soil and Water Conservation Board	102,579	58,592	-	43,987	-	-	-	-
601 Texas Department of Transportation	4,028,492	4,009	1,788,904	1,490	1,761,554	463,815	-	8,720
608 Texas Department of Motor Vehicles	91,348	-	91,348	-	-	-	-	-
644 Texas Juvenile Justice Department	367,971	367,971	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	238,070	238,070	-	-	-	-	-	-
694 Texas Youth Commission	650	-	-	-	-	-	-	650
696 Texas Department of Criminal Justice	3,455,720	515,608	2,939,484	-	-	628	-	-
701 Texas Education Agency	59,234,213	59,233,918	295	-	-	-	-	-
719 Texas State Technical College System	7,000	-	7,000	-	-	-	-	-
721 University of Texas at Austin	93,253	-	92,253	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
743 University of Texas at San Antonio	287,230	-	287,230	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	429,675	-	429,675	-	-	-	-	-
749 Texas A&M University – San Antonio	16,054	-	16,054	-	-	-	-	-
754 Texas State University – San Marcos	9,726	-	9,726	-	-	-	-	-
756 Sul Ross State University	(166)	-	(208)	-	-	42	-	-
781 Texas Higher Education Coordinating Board	80	-	-	-	-	-	-	80
802 Texas Parks and Wildlife Department	338,074	-	300,121	-	-	23,091	7,995	6,867
809 State Preservation Board	2,967	-	-	-	-	-	-	2,967
902 Comptroller – State Fiscal	313,668	235,882	-	-	-	-	-	77,786
907 Comptroller – State Energy Conservation Office	584,213	584,213	-	-	-	-	-	-
COUNTY TOTAL	137,768,221	61,826,668	18,954,643	53,446,311	1,761,554	506,514	7,995	1,264,536
AUSTIN								
101 Senate	4,623	-	4,623	-	-	-	-	-
102 House of Representatives	320	-	-	-	-	320	-	-
212 Office of Court Administration	238,649	238,649	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	344,208	160,105	184,102	-	-	-	-	-
300 Governor – Fiscal	260,627	257,185	-	3,442	-	-	-	-
302 Attorney General of Texas	4,000,080	-	89,632	3,869,287	-	-	-	41,162
303 Texas Facilities Commission	1,668	-	1,668	-	-	-	-	-
304 Comptroller of Public Accounts	286	-	-	-	-	-	-	286
305 Texas General Land Office	99,483	-	-	-	-	-	-	99,483
307 Secretary of State	44,123	16,752	-	26,466	-	905	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	27,060	-	-	-	-	-	-	27,060
320 Texas Workforce Commission	5,865,076	-	110,282	5,748,555	-	-	-	6,239
323 Teacher Retirement System of Texas	4,401,713	-	4,096,100	305,613	-	-	-	-
327 Employees Retirement System of Texas	682,885	-	570,939	111,946	-	-	-	-
332 Texas Department of Housing and Community Affairs	63,895	3,338	-	60,557	-	-	-	-
357 Texas Department of Rural Affairs	529,887	529,887	-	-	-	-	-	-
360 State Office of Administrative Hearings	109,198	-	-	-	-	-	-	109,198
362 Texas Lottery Commission	1,067,111	-	-	-	-	-	-	1,067,111
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	799,557	228,158	564,220	-	-	-	-	7,179
407 Commission on Law Enforcement Officer Standards and Education	53	-	53	-	-	-	-	-
455 Railroad Commission of Texas	600	-	-	-	-	-	-	600
458 Texas Alcoholic Beverage Commission	90,861	-	90,519	-	-	342	-	-
477 Commission on State Emergency Communications	137,609	137,609	-	-	-	-	-	-
479 State Office of Risk Management	24,630	-	24,630	-	-	-	-	-
503 Texas Medical Board	(286)	-	(350)	-	-	-	-	64
529 Health and Human Services Commission	15,355,026	-	302,673	14,879,010	-	173,343	-	-
530 Department of Family and Protective Services	1,053,287	-	707,359	345,284	-	109	-	535
537 Department of State Health Services	992,832	-	532,789	421,638	-	-	-	38,406
538 Department of Assistive and Rehabilitative Services	26,257	-	-	26,257	-	-	-	-
539 Department of Aging and Disability Services	10,430,994	-	5,610,210	4,794,398	-	22,873	-	3,513
551 Department of Agriculture	304,870	65,613	162,523	74,493	-	-	-	2,241
554 Texas Animal Health Commission	231,822	-	230,860	-	-	850	-	112
555 Texas AgriLife Extension Service	89,453	-	89,453	-	-	-	-	-
556 Texas AgriLife Research	933	-	-	-	-	933	-	-
576 Texas Forest Service	95,087	95,087	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,893,365	-	-	-	-	-	-	1,893,365

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
AUSTIN (concluded)								
592 Soil and Water Conservation Board	\$ 27,261	\$ 16,175	\$ -	\$ 11,086	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	31,186,856	120	1,413,041	-	28,607,203	1,162,179	-	4,312
644 Texas Juvenile Justice Department	202,907	134,207	68,700	-	-	-	-	-
665 Texas Juvenile Probation Commission	64,939	64,939	-	-	-	-	-	-
694 Texas Youth Commission	45,066	-	45,066	-	-	-	-	-
696 Texas Department of Criminal Justice	836,328	-	833,079	-	-	3,138	-	111
701 Texas Education Agency	20,494,339	20,494,339	-	-	-	-	-	-
711 Texas A&M University (Main University)	19,166	-	19,166	-	-	-	-	-
712 Texas Engineering Experiment Station	20,998	-	18,998	2,000	-	-	-	-
714 University of Texas at Arlington	909	-	909	-	-	-	-	-
715 Prairie View A&M University	264,544	-	224,594	39,950	-	-	-	-
721 University of Texas at Austin	7,432	-	6,629	-	-	-	-	804
723 University of Texas Medical Branch at Galveston	58,586	-	58,586	-	-	-	-	-
730 University of Houston	2,273	-	-	-	-	-	-	2,273
743 University of Texas at San Antonio	33,559	-	33,559	-	-	-	-	-
744 University of Texas Health Science Center at Houston	17,917	-	17,917	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	42,943	-	42,943	-	-	-	-	-
752 University of North Texas	4,591	-	-	4,591	-	-	-	-
753 Sam Houston State University	30,781	-	30,781	-	-	-	-	-
754 Texas State University – San Marcos	21,051	-	18,051	-	-	-	-	3,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	855,137	406,654	421,494	-	-	18,040	-	8,950
808 Texas Historical Commission	3,629	-	-	-	-	1,096	-	2,533
813 Texas Commission on the Arts	269	-	-	269	-	-	-	-
902 Comptroller – State Fiscal	211,939	115,706	-	(999)	-	-	-	97,232
907 Comptroller – State Energy Conservation Office	21,530	21,530	-	-	-	-	-	-
COUNTY TOTAL	103,744,358	22,986,053	16,625,796	30,723,842	28,607,203	1,384,129	0	3,417,335

BAILEY

101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
241 District Courts – Comptroller’s Judiciary Section	198,419	50,487	147,743	-	-	-	-	189
300 Governor – Fiscal	78,847	78,847	-	-	-	-	-	-
302 Attorney General of Texas	1,118,242	-	76	1,116,490	-	-	-	1,676
304 Comptroller of Public Accounts	66,626	-	66,516	-	-	-	-	110
306 Texas State Library and Archives Commission	1,078	1,078	-	-	-	-	-	-
307 Secretary of State	8,340	548	-	7,792	-	-	-	-
320 Texas Workforce Commission	895,850	-	46,693	849,102	-	-	-	55
323 Teacher Retirement System of Texas	1,065,577	-	1,014,768	50,809	-	-	-	-
327 Employees Retirement System of Texas	70,354	-	54,352	16,002	-	-	-	-
332 Texas Department of Housing and Community Affairs	303,658	20,358	-	-	-	-	-	283,300
357 Texas Department of Rural Affairs	268,622	268,622	-	-	-	-	-	-
362 Texas Lottery Commission	6,750	-	-	-	-	-	-	6,750
401 Adjutant General’s Department	235	-	-	-	-	235	-	-
405 Texas Department of Public Safety	295,200	3,901	287,370	-	-	1,375	-	2,553
529 Health and Human Services Commission	697,070	-	181,385	504,856	-	10,830	-	-
530 Department of Family and Protective Services	87,199	-	17,390	69,535	-	-	-	274
537 Department of State Health Services	365,094	-	-	365,094	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,307	-	-	5,086	-	218	-	2
539 Department of Aging and Disability Services	1,468,793	-	1,459	1,467,334	-	-	-	-
551 Department of Agriculture	22,796	-	493	22,303	-	-	-	-
554 Texas Animal Health Commission	46,425	-	46,417	-	-	9	-	-
555 Texas AgriLife Extension Service	86,136	-	86,006	-	-	-	-	130
576 Texas Forest Service	13,269	13,269	-	-	-	-	-	-
592 Soil and Water Conservation Board	38,601	17,577	-	21,024	-	-	-	-
601 Texas Department of Transportation	1,990,451	-	444,787	323	1,323,568	220,317	-	1,456
608 Texas Department of Motor Vehicles	427	-	-	-	-	427	-	-
644 Texas Juvenile Justice Department	107,968	107,968	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	2,191	2,191	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,832,223	108,605	-	-	-	1,723,618	-	-
701 Texas Education Agency	10,542,637	10,542,637	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	15,560	-	15,060	500	-	-	-	-
739 Texas Tech University Health Sciences Center	100	-	-	-	-	-	-	100
753 Sam Houston State University	320	-	-	-	-	-	-	320
757 West Texas A&M University	2,000	-	-	-	-	-	-	2,000
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	5,021	-	-	-	-	5,021	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BAILEY (concluded)								
902 Comptroller – State Fiscal	\$ 103,153	\$ 86,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,673
907 Comptroller – State Energy Conservation Office	317,748	317,748	-	-	-	-	-	-
COUNTY TOTAL	22,128,402	11,620,316	2,410,516	4,496,250	1,323,568	1,962,130	0	315,620
BANDERA								
212 Office of Court Administration	15,541	15,541	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	45,696	42,167	3,375	-	-	-	-	154
300 Governor – Fiscal	103,831	102,331	-	1,500	-	-	-	-
302 Attorney General of Texas	1,987,436	12,029	-	1,965,781	-	-	-	9,625
304 Comptroller of Public Accounts	150,281	-	150,049	-	-	-	-	232
305 Texas General Land Office	511,780	-	-	-	-	-	-	511,780
307 Secretary of State	18,227	1,066	-	16,387	-	775	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	33,705	-	-	-	-	-	-	33,705
320 Texas Workforce Commission	3,081,058	-	47,870	3,032,899	-	-	-	290
323 Teacher Retirement System of Texas	1,930,000	-	1,720,853	209,147	-	-	-	-
327 Employees Retirement System of Texas	435,138	-	368,239	66,899	-	-	-	-
357 Texas Department of Rural Affairs	54,501	54,501	-	-	-	-	-	-
362 Texas Lottery Commission	555,508	1,163	-	-	-	-	-	554,345
401 Adjutant General's Department	3,463	-	2,340	-	-	-	-	1,123
403 Texas Veterans Commission	1,054	-	-	-	-	-	-	1,054
405 Texas Department of Public Safety	386,528	-	386,528	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	62,579	-	62,579	-	-	-	-	-
479 State Office of Risk Management	9,982	-	9,982	-	-	-	-	-
529 Health and Human Services Commission	4,056,182	-	344,321	3,707,794	-	4,067	-	-
530 Department of Family and Protective Services	586,724	-	162,470	423,623	-	631	-	-
537 Department of State Health Services	1,694,906	31,799	1,570,528	92,579	-	-	-	-
538 Department of Assistive and Rehabilitative Services	17,894	-	-	17,893	-	-	-	-
539 Department of Aging and Disability Services	3,391,374	-	60,959	3,330,415	-	-	-	-
551 Department of Agriculture	20,394	-	-	20,394	-	-	-	-
554 Texas Animal Health Commission	53,725	-	53,711	-	-	4	-	10
555 Texas AgriLife Extension Service	46,360	-	46,360	-	-	-	-	-
576 Texas Forest Service	72,923	12,449	60,045	-	-	314	-	116
582 Texas Commission on Environmental Quality	53,422	-	53,422	-	-	-	-	-
592 Soil and Water Conservation Board	147,943	14,429	-	133,514	-	-	-	-
601 Texas Department of Transportation	2,625,460	-	930,840	-	1,349,346	340,587	-	4,687
644 Texas Juvenile Justice Department	104,920	104,920	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	52,460	52,460	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,046,069	-	1,045,739	-	-	330	-	-
701 Texas Education Agency	7,824,404	7,704,352	120,052	-	-	-	-	-
713 Tarleton State University	19,602	-	19,602	-	-	-	-	-
720 University of Texas System	121	-	121	-	-	-	-	-
721 University of Texas at Austin	11,496	-	11,496	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	6,312	-	6,312	-	-	-	-	-
743 University of Texas at San Antonio	406,147	-	405,451	-	-	696	-	-
745 University of Texas Health Science Center at San Antonio	584,661	-	584,661	-	-	-	-	-
754 Texas State University – San Marcos	4,866	-	4,866	-	-	-	-	-
756 Sul Ross State University	3,938	-	3,938	-	-	-	-	-
772 Texas School for the Deaf	45,889	-	45,889	-	-	-	-	-
781 Texas Higher Education Coordinating Board	64	-	-	-	-	-	-	64
802 Texas Parks and Wildlife Department	1,301,687	-	1,090,616	2,460	-	203,567	-	5,044
813 Texas Commission on the Arts	844	-	-	844	-	-	-	-
902 Comptroller – State Fiscal	193,277	71,391	-	(2,000)	-	-	-	123,886
907 Comptroller – State Energy Conservation Office	121,696	121,696	-	-	-	-	-	-
COUNTY TOTAL	33,882,071	8,342,294	9,373,216	13,020,129	1,349,346	550,971	0	1,246,115
BASTROP								
101 Senate	812,240	-	812,083	-	-	-	-	157
102 House of Representatives	266,680	-	266,309	-	-	371	-	-
103 Texas Legislative Council	605,403	-	605,403	-	-	-	-	-
104 Legislative Budget Board	202,212	-	202,212	-	-	-	-	-
105 Legislative Reference Library	35,704	-	35,704	-	-	-	-	-
116 Sunset Advisory Commission	88,680	-	88,680	-	-	-	-	-
211 Court of Criminal Appeals	93,738	-	93,738	-	-	-	-	-
212 Office of Court Administration	338,904	53,544	285,360	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	83,894	-	83,894	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	404,373	113,205	288,971	-	-	-	-	2,197
300 Governor – Fiscal	413,191	4,706	69,060	338,675	-	-	-	750
302 Attorney General of Texas	18,924,521	36,921	4,856,629	13,908,702	-	850	-	121,419

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (continued)								
303 Texas Facilities Commission	\$ 853,570	\$ -	\$ 829,197	\$ -	\$ -	\$ 20,091	\$ 4,100	\$ 181
304 Comptroller of Public Accounts	4,560,834	-	4,543,494	-	-	15,400	-	1,940
305 Texas General Land Office	1,719,365	-	1,528,282	100,193	-	-	-	90,890
306 Texas State Library and Archives Commission	261,614	51,479	209,458	-	-	110	-	567
307 Secretary of State	411,286	5,931	382,515	22,235	-	605	-	-
308 State Auditor	250,680	-	250,680	-	-	-	-	-
312 Texas State Securities Board	52,552	-	52,552	-	-	-	-	-
313 Department of Information Resources	477,809	-	477,809	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	27,500	-	-	-	-	-	-	27,500
320 Texas Workforce Commission	18,833,967	-	3,948,363	14,869,889	-	7,116	-	8,598
323 Teacher Retirement System of Texas	9,084,932	-	8,217,831	852,751	-	-	-	14,350
325 Fire Fighters' Pension Commissioner	34,875	-	34,875	-	-	-	-	-
327 Employees Retirement System of Texas	20,263,258	-	19,296,533	956,611	-	9,904	-	210
329 Texas Real Estate Commission	138,998	-	138,998	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,302,927	8,129	913,662	195,386	-	-	-	185,750
338 State Pension Review Board	86,928	-	86,928	-	-	-	-	-
347 Texas Public Finance Authority	15	-	-	-	-	1	-	14
352 Bond Review Board	883	-	-	-	-	-	-	883
356 Texas Ethics Commission	53,910	-	53,910	-	-	-	-	-
357 Texas Department of Rural Affairs	472,421	430,212	42,210	-	-	-	-	-
359 Office of Public Insurance Counsel	33,744	-	33,744	-	-	-	-	-
360 State Office of Administrative Hearings	91,233	-	91,233	-	-	-	-	-
362 Texas Lottery Commission	1,344,625	7,600	801,094	-	-	-	-	535,931
401 Adjutant General's Department	931,643	-	842,471	-	-	84,846	-	4,326
403 Texas Veterans Commission	210,876	-	210,876	-	-	-	-	-
405 Texas Department of Public Safety	17,517,407	15,900,904	1,483,251	-	-	105,264	-	27,988
407 Commission on Law Enforcement Officer Standards and Education	46,624	-	45,835	-	-	-	-	789
409 Commission on Jail Standards	15,329	-	15,329	-	-	-	-	-
411 Texas Commission on Fire Protection	17,662	-	17,662	-	-	-	-	-
448 Office of Injured Employee Counsel	163,132	-	163,132	-	-	-	-	-
450 Department of Savings and Mortgage Lending	72,167	-	72,167	-	-	-	-	-
451 Texas Department of Banking	156,554	-	156,554	-	-	-	-	-
452 Texas Department of Licensing and Regulation	439,896	-	439,510	-	-	89	-	298
454 Texas Department of Insurance	2,785,603	-	2,784,756	-	-	839	-	8
455 Railroad Commission of Texas	1,205,204	-	1,201,956	-	-	-	-	3,248
458 Texas Alcoholic Beverage Commission	848,308	-	847,992	-	-	16	-	300
464 Texas Board of Professional Land Surveying	60,035	-	60,035	-	-	-	-	-
473 Public Utility Commission of Texas	670,215	-	669,135	-	-	1,080	-	-
477 Commission on State Emergency Communications	122,951	-	122,916	-	-	-	-	35
479 State Office of Risk Management	549,806	-	549,806	-	-	-	-	-
503 Texas Medical Board	510,663	-	510,614	-	-	11	-	38
504 Texas State Board of Dental Examiners	100,271	-	100,271	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	61,700	-	61,700	-	-	-	-	-
507 Texas Board of Nursing	403,263	-	403,263	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	54	-	54	-	-	-	-	-
513 Texas Funeral Service Commission	71,285	-	71,285	-	-	-	-	-
515 Texas State Board of Pharmacy	59,127	-	59,127	-	-	-	-	-
520 Board of Examiners of Psychologists	48,499	-	48,499	-	-	-	-	-
529 Health and Human Services Commission	62,486,244	-	7,682,067	54,770,848	-	31,584	-	1,746
530 Department of Family and Protective Services	5,186,232	-	3,975,372	1,210,706	-	155	-	-
537 Department of State Health Services	10,751,839	-	9,655,746	1,061,416	-	16,591	-	18,086
538 Department of Assistive and Rehabilitative Services	4,062,647	-	3,929,804	101,487	-	31,355	-	-
539 Department of Aging and Disability Services	22,276,639	-	6,280,099	15,992,033	-	47	-	4,460
542 Cancer Prevention and Research Institute of Texas	60,230	-	60,230	-	-	-	-	-
551 Department of Agriculture	1,624,732	-	1,261,860	268,879	-	90,720	-	3,273
554 Texas Animal Health Commission	184,173	-	184,163	-	-	-	-	10
555 Texas AgriLife Extension Service	41,737	-	41,737	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	499	-	-	-	-	499	-	-
576 Texas Forest Service	335,433	224,190	73,976	-	-	35,396	-	1,870
578 Texas State Board of Veterinary Medical Examiners	2,383	-	2,383	-	-	-	-	-
580 Texas Water Development Board	906,973	26,263	880,610	-	-	100	-	-
582 Texas Commission on Environmental Quality	4,157,206	-	4,174,921	-	-	12,711	-	(30,425)
592 Soil and Water Conservation Board	21,677	21,677	-	-	-	-	-	-
601 Texas Department of Transportation	29,011,027	8,036	9,398,933	6,835	16,476,387	3,087,215	-	33,619
608 Texas Department of Motor Vehicles	1,645,155	-	1,645,155	-	-	-	-	-
644 Texas Juvenile Justice Department	2,615,692	665,522	1,914,661	-	-	25,979	-	9,530
665 Texas Juvenile Probation Commission	373,024	312,412	60,612	-	-	-	-	-
694 Texas Youth Commission	956,172	-	926,427	-	-	13,904	-	15,841

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (concluded)								
696 Texas Department of Criminal Justice	\$ 3,067,700	\$ 759,151	\$ 2,307,856	\$ -	\$ -	\$ 273	\$ -	\$ 420
701 Texas Education Agency	77,264,383	75,460,922	1,583,389	219,922	-	150	-	-
709 Texas A&M University System Health Science Center	12,575	-	12,575	-	-	-	-	-
710 Texas A&M University System	44,624	-	44,624	-	-	-	-	-
711 Texas A&M University (Main University)	4,536	-	79	-	-	4,301	-	157
715 Prairie View A&M University	668	-	-	668	-	-	-	-
720 University of Texas System	184,940	-	184,940	-	-	-	-	-
721 University of Texas at Austin	1,665,505	-	1,647,662	-	-	61	17,703	78
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
727 Texas Transportation Institute	6,912	-	6,912	-	-	-	-	-
731 Texas Woman's University	55,354	-	55,354	-	-	-	-	-
743 University of Texas at San Antonio	106,432	-	106,432	-	-	-	-	-
744 University of Texas Health Science Center at Houston	26,000	-	26,000	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	59,303	-	59,303	-	-	-	-	-
752 University of North Texas	28,336	-	28,336	-	-	-	-	-
753 Sam Houston State University	8,257	-	243	-	-	-	-	8,015
754 Texas State University – San Marcos	258,038	-	247,503	-	-	128	-	10,408
756 Sul Ross State University	1,957	-	1,957	-	-	-	-	-
765 University of Houston – Victoria	212,110	-	212,110	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	757,432	-	757,391	-	-	-	-	41
772 Texas School for the Deaf	426,532	-	401,517	-	-	18,564	-	6,451
781 Texas Higher Education Coordinating Board	476,283	-	476,219	-	-	-	-	64
802 Texas Parks and Wildlife Department	2,595,780	69,934	2,212,557	-	-	237,633	144	75,512
808 Texas Historical Commission	268,764	-	268,465	-	-	-	-	299
809 State Preservation Board	327,879	-	315,083	-	-	4,311	-	8,486
813 Texas Commission on the Arts	5,960	-	-	5,960	-	-	-	-
902 Comptroller – State Fiscal	528,582	307,598	-	(1,188)	-	-	-	222,171
907 Comptroller – State Energy Conservation Office	1,154,563	1,154,563	-	-	-	-	-	-
930 Treasury Safekeeping Trust Company	304,306	-	304,306	-	-	-	-	-
COUNTY TOTAL	346,249,163	95,622,898	123,969,175	104,882,009	16,476,387	3,858,268	21,947	1,418,479

BAYLOR

212 Office of Court Administration	6,981	6,981	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	219,081	66,612	152,468	-	-	-	-	-
300 Governor – Fiscal	31,009	25,090	-	5,918	-	-	-	-
302 Attorney General of Texas	578,483	-	-	575,543	-	-	-	2,940
304 Comptroller of Public Accounts	74,824	-	74,784	-	-	-	-	40
305 Texas General Land Office	333,985	-	-	-	-	-	-	333,985
307 Secretary of State	8,580	4,040	-	4,540	-	-	-	-
320 Texas Workforce Commission	330,586	-	12,758	317,784	-	-	-	44
323 Teacher Retirement System of Texas	855,857	-	849,355	6,502	-	-	-	-
327 Employees Retirement System of Texas	292,624	-	244,702	47,922	-	-	-	-
357 Texas Department of Rural Affairs	240,095	221,054	-	19,041	-	-	-	-
362 Texas Lottery Commission	15,000	-	-	-	-	-	-	15,000
405 Texas Department of Public Safety	179,897	23,524	155,890	-	-	-	-	482
479 State Office of Risk Management	689	-	689	-	-	-	-	-
529 Health and Human Services Commission	1,320,888	-	237,943	1,066,191	-	11,774	-	4,980
530 Department of Family and Protective Services	131,982	-	131,982	-	-	-	-	-
537 Department of State Health Services	735,632	-	638,918	96,714	-	-	-	-
538 Department of Assistive and Rehabilitative Services	125,516	-	87,143	38,373	-	-	-	-
539 Department of Aging and Disability Services	2,496,694	-	83,194	2,413,500	-	-	-	-
551 Department of Agriculture	24,725	10,622	-	14,062	-	41	-	-
555 Texas AgriLife Extension Service	29,105	-	29,105	-	-	-	-	-
576 Texas Forest Service	11,451	10,816	635	-	-	-	-	-
582 Texas Commission on Environmental Quality	21	-	-	-	-	-	-	21
592 Soil and Water Conservation Board	18,879	18,879	-	-	-	-	-	-
601 Texas Department of Transportation	2,447,581	-	839,551	-	1,155,783	446,367	-	5,881
644 Texas Juvenile Justice Department	88,826	59,295	29,531	-	-	-	-	-
665 Texas Juvenile Probation Commission	29,648	29,648	-	-	-	-	-	-
694 Texas Youth Commission	16,854	-	16,854	-	-	-	-	-
696 Texas Department of Criminal Justice	516,833	67,658	449,175	-	-	-	-	-
701 Texas Education Agency	4,506,869	4,506,869	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
735 Midwestern State University	35,759	-	34,759	1,000	-	-	-	-
802 Texas Parks and Wildlife Department	62,653	-	62,604	-	-	48	-	-
902 Comptroller – State Fiscal	52,800	36,399	-	-	-	-	-	16,401
907 Comptroller – State Energy Conservation Office	149,650	149,650	-	-	-	-	-	-
COUNTY TOTAL	15,970,057	5,237,138	4,132,043	4,607,089	1,155,783	458,230	0	379,773

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEE								
101 Senate	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ -	\$ -
102 House of Representatives	13,337	-	13,337	-	-	-	-	-
212 Office of Court Administration	209,423	209,423	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	204,136	54,942	149,043	-	-	-	-	152
300 Governor – Fiscal	159,312	153,157	-	6,155	-	-	-	-
302 Attorney General of Texas	6,649,788	18,346	36,413	6,524,141	-	255	-	70,633
304 Comptroller of Public Accounts	137	-	-	-	-	-	-	137
305 Texas General Land Office	190,945	-	110,670	-	-	-	-	80,275
307 Secretary of State	38,969	2,353	-	36,012	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	31,407	-	-	-	-	-	-	31,407
320 Texas Workforce Commission	3,539,975	113,312	100,984	3,322,506	-	-	-	3,174
323 Teacher Retirement System of Texas	3,528,303	-	3,176,597	351,706	-	-	-	-
327 Employees Retirement System of Texas	4,702,601	-	2,839,581	1,863,020	-	-	-	-
329 Texas Real Estate Commission	4,807	-	4,807	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,352,699	156,642	-	1,196,057	-	-	-	-
357 Texas Department of Rural Affairs	28,925	28,925	-	-	-	-	-	-
362 Texas Lottery Commission	183,947	-	-	-	-	-	-	183,947
401 Adjutant General's Department	146	-	146	-	-	-	-	-
403 Texas Veterans Commission	848	-	-	-	-	-	-	848
405 Texas Department of Public Safety	840,313	91,549	738,570	-	-	6,499	-	3,695
452 Texas Department of Licensing and Regulation	87,743	-	87,743	-	-	-	-	-
454 Texas Department of Insurance	10,577	-	-	-	-	-	-	10,577
455 Railroad Commission of Texas	152,663	-	152,166	-	-	497	-	-
458 Texas Alcoholic Beverage Commission	112,687	-	112,687	-	-	-	-	-
479 State Office of Risk Management	217,902	-	217,902	-	-	-	-	-
503 Texas Medical Board	2,497	-	2,482	-	-	-	-	15
529 Health and Human Services Commission	12,040,671	-	498,419	11,534,284	-	7,951	-	17
530 Department of Family and Protective Services	1,022,108	-	709,928	311,967	-	213	-	-
537 Department of State Health Services	885,238	-	189,930	695,308	-	-	-	-
538 Department of Assistive and Rehabilitative Services	328,373	-	185,052	143,275	-	-	-	47
539 Department of Aging and Disability Services	6,551,102	-	580,441	5,968,784	-	1,877	-	-
551 Department of Agriculture	1,032,738	144,403	66,483	821,852	-	-	-	-
554 Texas Animal Health Commission	209,234	-	201,768	-	-	2,653	-	4,813
555 Texas AgriLife Extension Service	28,250	-	28,250	-	-	-	-	-
556 Texas AgriLife Research	225,010	-	216,464	-	-	8,546	-	-
576 Texas Forest Service	48,384	47,975	407	-	-	1	-	-
582 Texas Commission on Environmental Quality	62,403	-	62,368	-	-	-	-	35
592 Soil and Water Conservation Board	15,991	15,991	-	-	-	-	-	-
601 Texas Department of Transportation	3,682,046	718,462	622,921	84,732	1,198,991	1,047,859	-	9,081
696 Texas Department of Criminal Justice	61,477,048	-	59,216,164	-	-	2,255,518	-	5,366
701 Texas Education Agency	40,204,976	40,204,976	-	-	-	-	-	-
704 Public Community/Junior Colleges	6,510,887	6,510,887	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	212,967	-	-	-	-	-	-	212,967
711 Texas A&M University (Main University)	55,980	-	55,980	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
727 Texas Transportation Institute	13,183	-	13,183	-	-	-	-	-
731 Texas Woman's University	8,285	-	8,285	-	-	-	-	-
733 Texas Tech University	32,709	-	32,709	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,440	-	4,440	-	-	-	-	-
753 Sam Houston State University	1,103	-	-	-	-	-	-	1,103
760 Texas A&M University – Corpus Christi	5,707	-	5,707	-	-	-	-	-
761 Texas A&M International University	175	-	-	-	-	-	-	175
765 University of Houston – Victoria	20,170	-	20,170	-	-	-	-	-
781 Texas Higher Education Coordinating Board	755,016	739,589	-	-	-	-	-	15,427
802 Texas Parks and Wildlife Department	125,868	-	115,860	-	-	9,404	-	605
808 Texas Historical Commission	13,055	13,055	-	-	-	-	-	-
813 Texas Commission on the Arts	7,005	-	-	7,005	-	-	-	-
902 Comptroller – State Fiscal	458,555	158,703	179,465	(936)	-	-	-	121,323
COUNTY TOTAL	158,302,881	49,382,690	70,757,520	32,865,866	1,198,991	3,341,998	0	755,816
BELL								
101 Senate	86,622	-	76,570	-	-	10,052	-	-
102 House of Representatives	90,590	-	80,479	-	-	9,191	-	919
103 Texas Legislative Council	52,582	-	52,582	-	-	-	-	-
104 Legislative Budget Board	40	-	-	-	-	40	-	-
201 Supreme Court	45,440	-	45,440	-	-	-	-	-
212 Office of Court Administration	885,582	382,103	503,100	-	-	-	-	379

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BELL (continued)								
241 District Courts – Comptroller’s Judiciary Section	\$ 1,433,091	\$ 459,367	\$ 910,351	\$ -	\$ -	\$ -	\$ -	\$ 63,374
300 Governor – Fiscal	628,469	258,336	105,217	264,916	-	-	-	-
302 Attorney General of Texas	64,750,808	8,622	1,824,798	62,218,733	-	2,605	-	696,050
303 Texas Facilities Commission	58,727	-	58,727	-	-	-	-	-
304 Comptroller of Public Accounts	358,587	-	351,076	-	-	962	-	6,549
305 Texas General Land Office	27,469,231	4,000	309,412	-	-	-	-	27,155,820
306 Texas State Library and Archives Commission	45,776	19,223	-	22,992	-	-	-	3,561
307 Secretary of State	166,506	87,067	-	74,335	-	5,105	-	-
308 State Auditor	177,399	-	177,399	-	-	-	-	-
312 Texas State Securities Board	150	-	-	-	-	150	-	-
313 Department of Information Resources	1,702	-	-	-	-	1,702	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	608,083	-	-	-	-	-	-	608,083
320 Texas Workforce Commission	96,033,190	954,990	2,085,760	92,917,817	-	25,059	-	49,563
323 Teacher Retirement System of Texas	79,886,635	-	76,585,589	3,300,559	-	442	-	45
327 Employees Retirement System of Texas	6,270,204	-	4,502,584	1,767,620	-	-	-	-
329 Texas Real Estate Commission	63,085	-	58,220	-	-	-	-	4,864
332 Texas Department of Housing and Community Affairs	1,761,140	363,586	34,710	1,089,313	-	-	-	273,531
357 Texas Department of Rural Affairs	357,706	359,237	762	(2,293)	-	-	-	-
362 Texas Lottery Commission	3,796,995	845,751	122,541	-	-	-	-	2,828,703
401 Adjutant General’s Department	1,600,896	-	1,530,788	7,980	-	27,352	33,659	1,117
403 Texas Veterans Commission	2,402,125	(4,651)	1,053,413	1,143,120	-	207,726	-	2,517
405 Texas Department of Public Safety	6,372,702	2,070,559	4,065,312	138,827	-	84,864	-	13,139
407 Commission on Law Enforcement Officer Standards and Education	54,506	-	54,506	-	-	-	-	-
411 Texas Commission on Fire Protection	38,838	-	38,838	-	-	-	-	-
448 Office of Injured Employee Counsel	108,285	-	108,285	-	-	-	-	-
451 Texas Department of Banking	906	-	-	-	-	906	-	-
452 Texas Department of Licensing and Regulation	247,531	-	247,461	-	-	70	-	-
454 Texas Department of Insurance	418,766	-	369,768	-	-	1,037	-	47,961
455 Railroad Commission of Texas	2,925	-	-	-	-	-	-	2,925
458 Texas Alcoholic Beverage Commission	234,889	-	234,728	-	-	103	-	58
459 Texas Board of Architectural Examiners	83,397	-	83,122	-	-	-	-	275
476 Texas Racing Commission	95,976	-	95,946	-	-	-	-	30
477 Commission on State Emergency Communications	3,217,183	2,343,238	-	873,945	-	-	-	-
479 State Office of Risk Management	201,587	-	201,587	-	-	-	-	-
503 Texas Medical Board	88,709	-	87,471	-	-	86	-	1,152
504 Texas State Board of Dental Examiners	44	-	-	-	-	-	-	44
506 University of Texas M.D. Anderson Cancer Center	61,146	-	61,146	-	-	-	-	-
507 Texas Board of Nursing	127,540	-	127,540	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	1,266	-	1,266	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	744	-	744	-	-	-	-	-
529 Health and Human Services Commission	183,833,146	-	5,278,357	178,139,947	-	396,115	-	18,728
530 Department of Family and Protective Services	14,146,041	-	7,880,609	6,259,926	-	4,436	-	1,069
537 Department of State Health Services	25,731,983	4,809,375	3,952,507	16,667,609	-	78,672	-	223,820
538 Department of Assistive and Rehabilitative Services	4,775,547	-	1,189,671	3,585,280	-	509	-	87
539 Department of Aging and Disability Services	60,405,097	1,616,421	2,209,834	55,752,380	-	2,560	-	823,903
551 Department of Agriculture	2,363,277	65,954	79,485	2,215,659	-	2,083	-	95
554 Texas Animal Health Commission	21,599	-	21,271	-	-	130	-	198
555 Texas AgriLife Extension Service	100,086	-	97,965	-	-	342	-	1,780
556 Texas AgriLife Research	630,502	-	607,951	-	-	14,516	-	8,034
557 Texas Veterinary Medical Diagnostic Laboratory	1,473	-	1,473	-	-	-	-	-
576 Texas Forest Service	299,990	221,731	47,980	-	-	14,779	-	15,501
580 Texas Water Development Board	9,550,300	-	-	-	-	300	-	9,550,000
582 Texas Commission on Environmental Quality	1,073,511	158,918	918,007	-	-	400	-	(3,814)
592 Soil and Water Conservation Board	1,360,364	88,351	1,101,867	-	-	108,740	-	61,407
601 Texas Department of Transportation	130,152,643	679,288	14,134,291	264,493	106,694,471	7,063,743	-	1,316,355
608 Texas Department of Motor Vehicles	240,217	-	240,217	-	-	-	-	-
644 Texas Juvenile Justice Department	2,375,277	952,767	1,408,464	-	-	10,263	-	3,784
665 Texas Juvenile Probation Commission	500,689	497,906	2,633	-	-	-	-	149
694 Texas Youth Commission	728,797	-	725,540	-	-	1,268	-	1,989
696 Texas Department of Criminal Justice	51,966,003	1,548,239	48,924,905	1,355	-	166,340	-	1,325,164
701 Texas Education Agency	354,995,724	353,845,898	317,922	831,772	-	-	-	162
704 Public Community/Junior Colleges	27,652,678	27,652,678	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,406,986	-	1,446,114	-	-	1,169,255	7,600	2,784,017
710 Texas A&M University System	41,311	-	26,639	13,645	-	727	-	300
711 Texas A&M University (Main University)	122,740	-	121,229	-	-	1,511	-	-
712 Texas Engineering Experiment Station	1,551	-	-	-	-	1,416	-	135
713 Tarleton State University	156,990	-	156,990	-	-	-	-	-
714 University of Texas at Arlington	16,785	-	16,785	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BELL (concluded)								
715 Prairie View A&M University	\$ 139,508	\$ -	\$ 78,721	\$ 60,787	\$ -	\$ -	\$ -	\$ -
716 Texas Engineering Extension Service	29,870	-	-	-	-	14,807	-	15,062
718 Texas A&M University at Galveston	45,830	-	-	-	-	-	-	45,830
719 Texas State Technical College System	844,754	-	708,513	26,550	-	51,687	-	58,004
721 University of Texas at Austin	236,252	-	206,322	-	-	13,753	-	16,177
723 University of Texas Medical Branch at Galveston	411,794	-	411,794	-	-	-	-	-
731 Texas Woman's University	9,178	-	9,178	-	-	-	-	-
733 Texas Tech University	3,044	-	-	2,232	-	-	-	812
739 Texas Tech University Health Sciences Center	98,921	-	98,921	-	-	-	-	-
742 University of Texas of the Permian Basin	30,039	-	30,039	-	-	-	-	-
743 University of Texas at San Antonio	79,538	-	79,538	-	-	-	-	-
744 University of Texas Health Science Center at Houston	100,845	-	97,002	-	-	3,843	-	-
745 University of Texas Health Science Center at San Antonio	163	-	163	-	-	-	-	-
752 University of North Texas	4,459	-	-	4,459	-	-	-	-
753 Sam Houston State University	40,709	-	35,921	-	-	-	-	4,788
754 Texas State University – San Marcos	40,499	-	40,499	-	-	-	-	-
755 Stephen F. Austin State University	14,792	-	14,792	-	-	-	-	-
756 Sul Ross State University	7,282	-	6,732	-	-	-	-	550
760 Texas A&M University – Corpus Christi	35,575	-	35,575	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	74,954	-	74,954	-	-	-	-	-
770 Texas A&M University – Central Texas	3,932,674	-	2,975,642	-	-	903,566	-	53,466
771 Texas School for the Blind and Visually Impaired	50,841	-	30,096	-	-	7,968	-	12,777
772 Texas School for the Deaf	4,613	-	1,348	1,415	-	-	-	1,850
773 University of North Texas – Dallas	2,101	-	2,101	-	-	-	-	-
781 Texas Higher Education Coordinating Board	9,267,813	5,590,857	265,956	184,927	-	-	-	3,226,074
802 Texas Parks and Wildlife Department	1,068,397	-	886,257	10,143	-	130,387	7,518	34,093
809 State Preservation Board	4,678	-	-	-	-	-	-	4,678
813 Texas Commission on the Arts	25,096	-	-	25,096	-	-	-	-
902 Comptroller – State Fiscal	3,035,599	1,330,897	823,410	(858)	-	-	-	882,149
907 Comptroller – State Energy Conservation Office	901,439	901,439	-	-	-	-	-	-
COUNTY TOTAL	1,199,580,861	408,112,147	194,069,417	427,864,679	106,694,471	10,541,569	48,777	52,249,800

BEXAR

101 Senate	1,031,653	-	873,459	-	-	157,275	-	918
102 House of Representatives	1,284,274	-	1,218,429	-	-	65,560	-	285
103 Texas Legislative Council	23,601	-	19,202	-	-	888	-	3,511
104 Legislative Budget Board	1,684	-	-	-	-	-	-	1,684
105 Legislative Reference Library	431	-	-	-	-	422	-	9
116 Sunset Advisory Commission	363	-	363	-	-	-	-	-
201 Supreme Court	581,936	-	299,748	277,463	-	4,287	-	437
211 Court of Criminal Appeals	242,061	-	241,539	-	-	-	-	522
212 Office of Court Administration	1,439,867	1,225,612	209,849	-	-	3,322	-	1,085
213 State Prosecuting Attorney, Office of	16	-	-	-	-	16	-	-
215 Office of Capital Writs	3,125	-	3,024	-	-	101	-	-
222 Court of Appeals – Second Court of Appeals District	148	-	-	-	-	148	-	-
223 Court of Appeals – Third Court of Appeals District	891	-	-	-	-	891	-	-
224 Court of Appeals – Fourth Court of Appeals District	3,020,462	-	3,003,533	-	-	14,892	-	2,037
226 Court of Appeals – Sixth Court of Appeals District	35	-	-	-	-	35	-	-
227 Court of Appeals – Seventh Court of Appeals District	65	-	-	-	-	57	-	8
228 Court of Appeals – Eighth Court of Appeals District	572	-	-	-	-	572	-	-
230 Court of Appeals – Tenth Court of Appeals District	57	-	-	-	-	57	-	-
241 District Courts – Comptroller's Judiciary Section	6,794,979	2,208,905	4,492,954	-	-	-	-	93,120
242 State Commission on Judicial Conduct	2,610	-	2,610	-	-	-	-	-
243 State Law Library	2,088	-	-	-	-	307	-	1,781
300 Governor – Fiscal	11,461,451	1,735,781	230,361	1,938,937	-	52,288	-	7,504,085
301 Governor – Executive	12,228	-	-	-	-	5,970	-	6,258
302 Attorney General of Texas	301,176,938	648,358	12,213,161	277,749,248	-	1,252,016	62,111	9,252,045
303 Texas Facilities Commission	1,459,759	-	227,508	-	-	592,081	581,771	58,400
304 Comptroller of Public Accounts	6,711,331	-	6,054,614	-	-	332,252	-	324,465
305 Texas General Land Office	144,009,585	-	35,820,458	480,769	-	39,091	65,805	107,603,463
306 Texas State Library and Archives Commission	1,394,026	1,277,083	56,260	-	-	8,491	-	52,192
307 Secretary of State	1,007,668	326,847	32,678	624,788	-	7,245	12,927	3,182
308 State Auditor	118,307	-	116,666	-	-	183	-	1,457
312 Texas State Securities Board	248,820	-	222,255	-	-	25,344	-	1,221
313 Department of Information Resources	625,140	-	265,777	-	-	268,195	87,969	3,198
315 Comptroller – Prepaid Higher Education Tuition Board	8,565,457	-	-	-	-	294	-	8,565,163
320 Texas Workforce Commission	400,074,496	7,498,988	14,574,831	376,569,732	-	551,159	2,520	877,266
323 Teacher Retirement System of Texas	277,628,989	-	259,660,749	17,889,182	-	34,647	-	44,411
325 Fire Fighters' Pension Commissioner	523	-	-	-	-	523	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (continued)								
327 Employees Retirement System of Texas	\$ 54,668,569	\$ -	\$ 50,545,075	\$ 4,015,307	\$ -	\$ 65,222	\$ 5,000	\$ 37,966
329 Texas Real Estate Commission	216,856	-	35,194	-	-	1,206	-	180,456
332 Texas Department of Housing and Community Affairs	38,425,069	26,441,286	408,447	3,623,115	-	77,589	117,845	7,756,787
338 State Pension Review Board	20,048	-	10,646	-	-	114	-	9,288
347 Texas Public Finance Authority	1,927	-	1,061	-	-	181	-	685
356 Texas Ethics Commission	218	-	-	-	-	218	-	-
357 Texas Department of Rural Affairs	37,563	6,552	32,451	(5,242)	-	3,637	-	165
359 Office of Public Insurance Counsel	546	-	-	-	-	546	-	-
360 State Office of Administrative Hearings	211,891	-	156,793	-	-	44,626	-	10,472
362 Texas Lottery Commission	39,510,990	2,170,793	519,879	-	-	71,479	-	36,748,839
364 Health Professions Council	350	-	-	-	-	-	-	350
401 Adjutant General's Department	5,572,390	-	1,543,825	44,338	-	887,965	2,892,687	203,574
403 Texas Veterans Commission	4,168,518	107,940	1,748,902	2,052,612	-	253,838	-	5,226
405 Texas Department of Public Safety	28,730,564	10,197,899	15,261,891	100,366	-	1,103,950	83,115	1,983,343
407 Commission on Law Enforcement Officer Standards and Education	14,937	-	5,822	-	-	1,630	-	7,485
409 Commission on Jail Standards	49	-	-	-	-	49	-	-
411 Texas Commission on Fire Protection	23,629	-	16,093	-	-	330	-	7,207
448 Office of Injured Employee Counsel	657,224	-	656,366	-	-	856	-	1
450 Department of Savings and Mortgage Lending	117,246	-	114,103	-	-	3,144	-	-
451 Texas Department of Banking	1,566,612	-	1,521,500	-	-	44,937	-	175
452 Texas Department of Licensing and Regulation	494,467	-	285,820	-	-	2,915	-	205,732
454 Texas Department of Insurance	2,943,194	-	2,564,558	-	-	151,687	-	226,949
455 Railroad Commission of Texas	3,249,051	2,066,474	905,003	-	-	89,632	-	187,942
456 Board of Plumbing Examiners	55,975	-	53,426	-	-	284	-	2,265
457 Texas State Board of Public Accountancy	22,545	15,228	6,438	-	-	519	-	360
458 Texas Alcoholic Beverage Commission	2,157,813	-	1,939,820	-	-	155,986	21,764	40,243
459 Texas Board of Architectural Examiners	7,985	-	5,157	-	-	827	-	2,001
460 Texas Board of Professional Engineers	1,450	-	-	-	-	1,450	-	-
464 Texas Board of Professional Land Surveying	20	-	-	-	-	20	-	-
466 Office of Consumer Credit Commissioner	394,949	-	394,949	-	-	-	-	-
469 Credit Union Department	616	-	373	-	-	99	-	144
473 Public Utility Commission of Texas	188,823	-	173,784	8,436	-	1,835	-	4,768
475 Office of Public Utility Counsel	277	-	-	-	-	277	-	-
476 Texas Racing Commission	115,874	-	80,155	-	-	2,371	-	33,347
477 Commission on State Emergency Communications	10,467,558	10,382,414	68,355	-	-	16,771	-	17
479 State Office of Risk Management	2,126,578	-	2,126,336	-	-	242	-	-
481 Texas Board of Professional Geoscientists	1,830	-	676	-	-	1,037	-	117
503 Texas Medical Board	329,332	-	307,865	-	-	2,430	-	19,037
504 Texas State Board of Dental Examiners	437	-	88	-	-	349	-	-
506 University of Texas M.D. Anderson Cancer Center	141,457	-	135,287	-	-	1,793	-	4,377
507 Texas Board of Nursing	41,682	-	129	-	-	35,688	-	5,865
508 Texas Board of Chiropractic Examiners	910	-	-	-	-	266	-	644
512 Texas State Board of Podiatric Medical Examiners	1,709	-	-	-	-	793	-	917
513 Texas Funeral Service Commission	1,389	-	1,324	-	-	65	-	-
514 Texas Optometry Board	1,540	-	1,237	-	-	283	-	20
515 Texas State Board of Pharmacy	119,393	-	118,658	-	-	428	-	306
520 Board of Examiners of Psychologists	2,806	-	2,400	-	-	406	-	-
529 Health and Human Services Commission	2,803,916,387	630,000	57,069,901	2,738,103,710	-	6,935,500	97,898	1,079,377
530 Department of Family and Protective Services	109,868,431	-	47,111,228	62,088,072	-	137,734	-	531,397
533 Executive Council of Physical and Occupational Therapy Examiners	1,481	-	1,109	-	-	-	-	372
537 Department of State Health Services	163,192,630	15,798,788	51,619,537	87,844,190	-	6,974,459	48,410	907,245
538 Department of Assistive and Rehabilitative Services	35,558,563	-	9,062,549	26,258,295	-	77,633	-	160,086
539 Department of Aging and Disability Services	398,019,013	9,371,013	39,434,547	339,523,989	-	8,616,063	25,160	1,048,240
542 Cancer Prevention and Research Institute of Texas	496,629	-	6,250	485,494	-	-	-	4,885
551 Department of Agriculture	17,872,331	1,137,705	878,880	15,655,654	-	92,164	-	107,927
554 Texas Animal Health Commission	19,604	-	(30)	-	-	11,879	-	7,755
555 Texas AgriLife Extension Service	608,615	-	407,599	-	-	185,598	-	15,419
556 Texas AgriLife Research	183,409	-	93,344	-	-	84,193	-	5,873
557 Texas Veterinary Medical Diagnostic Laboratory	14,057	-	3,692	-	-	9,520	-	845
576 Texas Forest Service	1,164,880	528,549	57,715	-	-	37,234	324,670	216,711
578 Texas State Board of Veterinary Medical Examiners	40	-	-	-	-	35	-	5
580 Texas Water Development Board	2,749,583	2,345,141	378,711	-	-	2,966	19,275	3,490
582 Texas Commission on Environmental Quality	10,114,925	1,214,139	3,574,273	-	-	851,346	248,348	4,226,819
592 Soil and Water Conservation Board	243,365	21,129	54,180	107,007	-	653	-	60,396
601 Texas Department of Transportation	238,138,998	7,635,884	29,534,324	1,165,038	160,848,886	25,637,752	6,754,184	6,562,930
608 Texas Department of Motor Vehicles	1,859,283	952,668	857,946	-	-	40,947	-	7,722
644 Texas Juvenile Justice Department	11,030,135	6,550,855	1,415,069	-	-	1,856,949	-	1,207,263

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (concluded)								
665 Texas Juvenile Probation Commission	\$ 2,901,814	\$ 2,856,637	\$ 44,083	\$ -	\$ -	\$ 45	\$ -	\$ 1,049
694 Texas Youth Commission	2,929,680	-	645,328	-	-	956,682	93,916	1,233,754
696 Texas Department of Criminal Justice	58,414,776	14,606,305	36,089,719	91,400	-	5,870,137	637,761	1,119,454
701 Texas Education Agency	1,876,202,047	1,866,043,722	4,765,781	5,333,056	-	26,949	-	32,539
704 Public Community/Junior Colleges	66,004,803	66,004,803	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	340,071	-	273,959	-	-	20,848	-	45,264
710 Texas A&M University System	123,509	-	99,218	22,791	-	-	-	1,500
711 Texas A&M University (Main University)	934,402	-	872,406	-	-	53,548	-	8,448
712 Texas Engineering Experiment Station	11,943	-	7,313	-	-	4,631	-	-
713 Tarleton State University	168,962	-	166,865	-	-	2,096	-	-
714 University of Texas at Arlington	147,503	-	120,073	-	-	27,430	-	-
715 Prairie View A&M University	487,485	-	125,747	159,392	-	194,420	-	7,926
716 Texas Engineering Extension Service	40,412	-	808	-	-	16,811	-	22,793
717 Texas Southern University	34,191	-	-	-	-	14,271	-	19,920
718 Texas A&M University at Galveston	11,624	-	7,844	-	-	-	-	3,780
719 Texas State Technical College System	333,665	-	42,673	3,540	-	60,467	-	226,985
720 University of Texas System	744,580	-	544,990	-	-	2,243	6,458	190,889
721 University of Texas at Austin	3,826,213	-	3,360,097	-	-	247,991	104,706	113,418
723 University of Texas Medical Branch at Galveston	1,048,209	-	953,267	-	-	94,439	-	502
724 University of Texas at El Paso	434,867	-	424,583	-	-	-	-	10,285
727 Texas Transportation Institute	170,092	-	59,220	-	-	110,052	-	821
729 University of Texas Southwestern Medical Center at Dallas	239,933	-	237,537	-	-	2,396	-	-
730 University of Houston	704,333	-	284,631	-	-	108,650	141,945	169,108
731 Texas Woman's University	106,797	-	106,561	-	-	236	-	-
732 Texas A&M University – Kingsville	239,879	-	91,490	-	-	115,877	25,195	7,317
733 Texas Tech University	1,521,045	-	654,412	10,600	-	2,033	842,501	11,500
734 Lamar University	97,225	-	97,225	-	-	-	-	-
735 Midwestern State University	10,183	-	10,183	-	-	-	-	-
736 University of Texas – Pan American	635,936	-	556,230	-	-	18,635	-	61,072
737 Angelo State University	77,219	-	7,397	-	-	3,162	63,299	3,361
738 University of Texas at Dallas	430,136	-	430,136	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,424,114	-	635,147	-	-	367,242	2,383,917	37,809
742 University of Texas of the Permian Basin	13,275	-	11,012	-	-	-	-	2,263
743 University of Texas at San Antonio	94,593,138	-	94,238,747	-	-	15,485	-	338,906
744 University of Texas Health Science Center at Houston	1,497,549	-	1,426,613	-	-	1,896	-	69,041
745 University of Texas Health Science Center at San Antonio	118,501,416	-	114,233,917	-	-	1,952,173	553,224	1,762,102
747 University of Texas at Brownsville	146,745	-	75,124	-	-	18,237	7,499	45,886
749 Texas A&M University – San Antonio	10,824,673	-	10,824,026	-	-	647	-	-
750 University of Texas at Tyler	198,120	-	198,120	-	-	-	-	-
751 Texas A&M University – Commerce	205,965	-	18,400	-	-	32,946	150,351	4,268
752 University of North Texas	546,042	-	525,498	17,919	-	-	-	2,625
753 Sam Houston State University	229,356	-	119,479	-	-	11,436	87,004	11,437
754 Texas State University – San Marcos	3,598,769	-	2,769,008	-	-	7,163	622,259	200,339
755 Stephen F. Austin State University	403,326	-	256,824	-	-	132,254	598	13,649
756 Sul Ross State University	419,841	-	36,932	-	-	816	33,949	348,145
757 West Texas A&M University	7,803	-	7,803	-	-	-	-	-
758 Board of Regents, Texas State University System	10,627	-	10,627	-	-	-	-	-
759 University of Houston – Clear Lake	133,679	-	132,635	-	-	-	-	1,044
760 Texas A&M University – Corpus Christi	964,797	-	248,334	-	-	407,728	145,568	163,168
761 Texas A&M International University	1,263,694	-	243,386	3,000	-	83,025	446,842	487,441
763 University of North Texas Health Science Center at Fort Worth	635,660	-	512,823	-	-	104,594	-	18,242
764 Texas A&M University – Texarkana	79,757	-	79,757	-	-	-	-	-
765 University of Houston – Victoria	319,251	-	319,251	-	-	-	-	-
770 Texas A&M University – Central Texas	125,984	-	125,168	-	-	-	-	817
771 Texas School for the Blind and Visually Impaired	187,691	-	3,061	-	-	139,614	-	45,016
772 Texas School for the Deaf	1,281,601	-	131,662	560,420	-	443,964	-	145,555
781 Texas Higher Education Coordinating Board	38,251,991	22,025,939	35,820	184,726	-	1,376	-	16,004,130
784 University of Houston – Downtown	813,862	-	62,279	-	-	-	258,433	493,150
787 Lamar State College – Orange	64,721	-	60,087	-	-	2,227	-	2,406
788 Lamar State College – Port Arthur	23,028	-	17,007	-	-	-	-	6,022
789 Lamar Institute of Technology	14,075	-	13,975	-	-	-	-	100
802 Texas Parks and Wildlife Department	6,743,170	891,784	1,888,369	173,514	-	1,627,248	1,101,383	1,060,872
808 Texas Historical Commission	1,251,336	11,526	132,733	2,615	-	43,258	806,731	254,474
809 State Preservation Board	615,317	-	338,867	-	-	222,640	-	53,810
813 Texas Commission on the Arts	226,290	-	666	225,314	-	51	-	259
902 Comptroller – State Fiscal	42,973,952	31,957,949	2,384,739	-	-	-	-	8,631,264
907 Comptroller – State Energy Conservation Office	7,100,818	1,903,386	-	-	-	-	-	5,197,433
930 Treasury Safekeeping Trust Company	7,035	-	7,035	-	-	-	-	-
COUNTY TOTAL	7,517,864,851	2,118,798,080	946,355,440	3,963,388,789	160,848,886	71,571,270	19,964,997	236,937,388

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BLANCO								
102 House of Representatives	\$ 1,776	\$ -	\$ 1,698	\$ -	\$ -	\$ 78	\$ -	\$ -
212 Office of Court Administration	4,215	4,215	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	194,569	39,202	155,298	-	-	-	-	69
301 Governor – Executive	69,519	-	69,519	-	-	-	-	-
302 Attorney General of Texas	1,508,639	-	110,013	1,392,702	-	-	-	5,923
304 Comptroller of Public Accounts	352,237	-	351,951	-	-	-	-	286
305 Texas General Land Office	507,557	-	73,368	-	-	209	-	433,980
306 Texas State Library and Archives Commission	384	-	-	384	-	-	-	-
307 Secretary of State	4,028	457	-	3,272	-	300	-	-
308 State Auditor	118,096	-	118,096	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	25,081	-	-	-	-	-	-	25,081
320 Texas Workforce Commission	1,563,852	-	225,888	1,337,062	-	-	-	902
323 Teacher Retirement System of Texas	2,618,956	-	2,548,511	70,445	-	-	-	-
327 Employees Retirement System of Texas	4,062,271	-	4,001,049	61,222	-	-	-	-
332 Texas Department of Housing and Community Affairs	91,795	-	91,795	-	-	-	-	-
357 Texas Department of Rural Affairs	139,973	139,973	-	-	-	-	-	-
360 State Office of Administrative Hearings	129,048	-	129,048	-	-	-	-	-
362 Texas Lottery Commission	102,743	-	-	-	-	-	-	102,743
405 Texas Department of Public Safety	1,012,979	611,389	357,250	-	-	33,832	-	10,507
407 Commission on Law Enforcement Officer Standards and Education	77,043	-	77,043	-	-	-	-	-
454 Texas Department of Insurance	181,844	-	181,844	-	-	-	-	-
455 Railroad Commission of Texas	125,191	-	125,191	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	73,890	-	73,890	-	-	-	-	-
479 State Office of Risk Management	250	-	250	-	-	-	-	-
529 Health and Human Services Commission	1,663,203	-	58,873	1,604,330	-	-	-	-
530 Department of Family and Protective Services	266,540	-	126,921	139,619	-	-	-	-
537 Department of State Health Services	105,969	-	45,079	60,766	-	-	-	125
538 Department of Assistive and Rehabilitative Services	2,197	-	-	2,197	-	-	-	-
539 Department of Aging and Disability Services	1,743,732	-	91,284	1,652,233	-	215	-	-
551 Department of Agriculture	68,397	-	57,275	11,122	-	-	-	-
555 Texas AgriLife Extension Service	59,715	-	59,715	-	-	-	-	-
556 Texas AgriLife Research	1,600	-	-	-	-	1,600	-	-
576 Texas Forest Service	29,022	26,343	179	-	-	2,500	-	-
578 Texas State Board of Veterinary Medical Examiners	29,079	-	29,079	-	-	-	-	-
582 Texas Commission on Environmental Quality	63,221	-	57,006	-	-	3,031	-	3,184
592 Soil and Water Conservation Board	255,317	141,978	60,607	52,731	-	-	-	-
601 Texas Department of Transportation	4,426,309	-	1,359,278	-	1,842,714	1,221,973	-	2,344
608 Texas Department of Motor Vehicles	145,875	-	145,875	-	-	-	-	-
644 Texas Juvenile Justice Department	15,826	-	15,826	-	-	-	-	-
696 Texas Department of Criminal Justice	58,337	-	58,337	-	-	-	-	-
701 Texas Education Agency	6,347,593	6,347,593	-	-	-	-	-	-
719 Texas State Technical College System	28	-	-	-	-	6	-	22
721 University of Texas at Austin	192,099	-	192,099	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	200	-	200	-	-	-	-	-
734 Lamar University	69,157	-	69,157	-	-	-	-	-
743 University of Texas at San Antonio	56,305	-	56,305	-	-	-	-	-
754 Texas State University – San Marcos	39,716	-	39,716	-	-	-	-	-
756 Sul Ross State University	9,374	-	8,951	-	-	-	-	423
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	1,250,723	-	967,751	2,470	-	273,751	994	5,758
808 Texas Historical Commission	7,870	7,510	-	-	-	-	-	360
809 State Preservation Board	2,101	-	-	-	-	853	-	1,249
813 Texas Commission on the Arts	230	-	-	-	-	-	-	230
902 Comptroller – State Fiscal	85,541	44,796	-	-	-	-	-	40,746
COUNTY TOTAL	29,961,226	7,363,455	12,191,214	6,390,554	1,842,714	1,538,349	994	633,946
BORDEN								
241 District Courts – Comptroller's Judiciary Section	48,215	48,064	-	-	-	-	-	151
302 Attorney General of Texas	42,912	-	-	42,912	-	-	-	-
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
307 Secretary of State	409	-	-	409	-	-	-	-
320 Texas Workforce Commission	14,016	-	1,199	12,817	-	-	-	-
323 Teacher Retirement System of Texas	23,361	-	23,361	-	-	-	-	-
327 Employees Retirement System of Texas	61,372	-	20,940	40,432	-	-	-	-
529 Health and Human Services Commission	5	-	-	5	-	-	-	-
539 Department of Aging and Disability Services	32,638	-	-	32,638	-	-	-	-
555 Texas AgriLife Extension Service	32,868	-	32,868	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BORDEN (concluded)								
601 Texas Department of Transportation	\$ 2,280,316	\$ -	\$ 328,135	\$ 310	\$ 1,839,344	\$ 112,056	\$ -	\$ 471
696 Texas Department of Criminal Justice	58,917	-	58,917	-	-	-	-	-
701 Texas Education Agency	2,810,338	2,810,338	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	69,159	-	69,159	-	-	-	-	-
902 Comptroller – State Fiscal	20,716	20,460	-	-	-	-	-	257
COUNTY TOTAL	5,495,253	2,878,861	534,579	129,523	1,839,344	112,056	0	890
BOSQUE								
101 Senate	99	-	-	-	-	99	-	-
102 House of Representatives	124	-	-	-	-	124	-	-
201 Supreme Court	342	-	-	-	-	-	-	342
212 Office of Court Administration	14,521	14,521	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	451,084	145,363	304,161	-	-	-	-	1,560
302 Attorney General of Texas	3,876,051	-	42,010	3,819,303	-	-	-	14,738
304 Comptroller of Public Accounts	62,171	-	62,028	-	-	-	-	143
305 Texas General Land Office	48,902	-	-	-	-	-	-	48,902
306 Texas State Library and Archives Commission	2,557	-	-	2,557	-	-	-	-
307 Secretary of State	30,555	2,405	-	27,600	-	550	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,423	-	-	-	-	-	-	2,423
320 Texas Workforce Commission	3,132,786	-	37,838	3,092,655	-	-	-	2,292
323 Teacher Retirement System of Texas	3,078,665	-	2,958,103	120,563	-	-	-	-
327 Employees Retirement System of Texas	358,427	-	275,334	83,093	-	-	-	-
332 Texas Department of Housing and Community Affairs	30	30	-	-	-	-	-	-
357 Texas Department of Rural Affairs	289,401	289,401	-	-	-	-	-	-
362 Texas Lottery Commission	101,506	-	-	-	-	-	-	101,506
401 Adjutant General's Department	146	-	146	-	-	-	-	-
403 Texas Veterans Commission	1,865	-	-	-	-	-	-	1,865
405 Texas Department of Public Safety	406,405	114,169	292,236	-	-	-	-	-
411 Texas Commission on Fire Protection	974	-	974	-	-	-	-	-
448 Office of Injured Employee Counsel	45,186	-	45,186	-	-	-	-	-
454 Texas Department of Insurance	8,154	-	-	-	-	-	-	8,154
455 Railroad Commission of Texas	3,270	-	3,270	-	-	-	-	-
479 State Office of Risk Management	23,521	-	23,521	-	-	-	-	-
529 Health and Human Services Commission	2,894,192	-	722,918	2,132,292	-	38,143	-	840
530 Department of Family and Protective Services	460,429	-	304,495	155,823	-	111	-	-
537 Department of State Health Services	456,417	-	229,873	225,973	-	571	-	-
538 Department of Assistive and Rehabilitative Services	15,920	-	1,158	14,532	-	230	-	-
539 Department of Aging and Disability Services	6,881,350	-	102,234	6,779,116	-	-	-	-
551 Department of Agriculture	34,618	5,400	-	29,218	-	-	-	-
554 Texas Animal Health Commission	5,781	-	5,709	-	-	72	-	-
555 Texas AgriLife Extension Service	79,585	-	79,585	-	-	-	-	-
556 Texas AgriLife Research	642	-	-	-	-	642	-	-
576 Texas Forest Service	132,336	80,734	49,199	-	-	2,280	-	123
582 Texas Commission on Environmental Quality	56,824	-	56,824	-	-	-	-	-
592 Soil and Water Conservation Board	193,657	18,407	152,135	23,115	-	-	-	-
601 Texas Department of Transportation	6,157,331	-	1,117,311	556	4,136,689	879,355	-	23,421
644 Texas Juvenile Justice Department	17,153	-	17,153	-	-	-	-	-
696 Texas Department of Criminal Justice	1,791,409	-	1,791,409	-	-	-	-	-
701 Texas Education Agency	17,090,845	17,090,845	-	-	-	-	-	-
713 Tarleton State University	131,347	-	131,347	-	-	-	-	-
714 University of Texas at Arlington	3,707	-	3,707	-	-	-	-	-
715 Prairie View A&M University	2,961	-	-	2,961	-	-	-	-
719 Texas State Technical College System	687,670	-	683,750	3,540	-	-	-	380
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
753 Sam Houston State University	669	-	669	-	-	-	-	-
756 Sul Ross State University	135	-	135	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	592	-	592	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	335,143	-	323,968	-	-	8,419	-	2,755
808 Texas Historical Commission	113,975	-	-	105,000	-	75	-	8,900
902 Comptroller – State Fiscal	170,520	110,887	-	-	-	-	-	59,633
COUNTY TOTAL	49,654,389	17,872,162	9,818,977	16,617,897	4,136,689	930,670	0	277,994
BOWIE								
101 Senate	7,062	-	-	-	-	7,062	-	-
102 House of Representatives	59,971	-	55,726	-	-	4,000	-	245
212 Office of Court Administration	100,638	100,520	118	-	-	-	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,316,292	-	1,314,929	-	-	1,276	-	87

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOWIE (continued)								
241 District Courts – Comptroller’s Judiciary Section	\$ 728,361	\$ 145,216	\$ 581,981	\$ -	\$ -	\$ -	\$ -	\$ 1,163
300 Governor – Fiscal	1,016,896	759,605	67,562	189,730	-	-	-	-
302 Attorney General of Texas	19,949,264	54,126	704,365	18,999,200	-	69,061	-	122,513
303 Texas Facilities Commission	11,216	-	-	-	-	11,216	-	-
304 Comptroller of Public Accounts	1,048	-	124	-	-	-	-	924
305 Texas General Land Office	1,038,434	782,986	-	-	-	-	-	255,448
306 Texas State Library and Archives Commission	800	(234)	-	-	-	-	-	1,034
307 Secretary of State	72,727	14,516	-	56,607	-	1,605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	78,308	-	-	-	-	-	-	78,308
320 Texas Workforce Commission	27,355,224	185,262	359,967	26,785,488	-	15,135	-	9,373
323 Teacher Retirement System of Texas	32,610,424	-	31,818,479	791,126	-	819	-	-
327 Employees Retirement System of Texas	2,484,168	-	1,946,168	538,000	-	-	-	-
329 Texas Real Estate Commission	886	-	886	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	308,761	2,456	-	10,493	-	-	-	295,812
357 Texas Department of Rural Affairs	983,871	983,871	-	-	-	-	-	-
362 Texas Lottery Commission	2,912,755	66,142	-	-	-	-	-	2,846,613
401 Adjutant General’s Department	2,032	-	-	-	-	2,032	-	-
403 Texas Veterans Commission	88,094	-	44,416	-	-	43,190	-	488
405 Texas Department of Public Safety	5,850,267	(87,900)	2,465,010	-	-	3,467,405	-	5,752
454 Texas Department of Insurance	23,595	-	-	-	-	-	-	23,595
457 Texas State Board of Public Accountancy	17,271	-	17,271	-	-	-	-	-
477 Commission on State Emergency Communications	2,115,522	2,115,522	-	-	-	-	-	-
479 State Office of Risk Management	89,322	-	89,322	-	-	-	-	-
503 Texas Medical Board	149	-	-	-	-	-	-	149
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	93,286,083	-	1,133,813	92,058,379	-	92,964	-	927
530 Department of Family and Protective Services	2,261,070	-	1,577,064	683,398	-	608	-	-
537 Department of State Health Services	4,147,202	689,455	280,179	2,290,450	-	887,117	-	1
538 Department of Assistive and Rehabilitative Services	1,975,191	-	712,130	1,263,036	-	-	-	26
539 Department of Aging and Disability Services	30,618,809	1,723,146	684,818	26,919,997	-	1,191,890	-	98,959
551 Department of Agriculture	744,132	163,350	-	580,228	-	-	-	554
554 Texas Animal Health Commission	56,215	-	55,982	-	-	213	-	20
555 Texas AgriLife Extension Service	64,977	-	64,977	-	-	-	-	-
556 Texas AgriLife Research	5,091	-	-	-	-	5,091	-	-
576 Texas Forest Service	180,523	66,812	108,143	-	-	4,776	-	793
580 Texas Water Development Board	36,299	36,299	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	334,659	308,825	-	-	-	-	-	25,834
592 Soil and Water Conservation Board	22,780	22,780	-	-	-	-	-	-
601 Texas Department of Transportation	69,246,562	2,482,527	2,716,943	218,000	24,581,817	39,145,036	7,170	95,069
644 Texas Juvenile Justice Department	592,767	435,215	19,433	-	-	138,118	-	-
665 Texas Juvenile Probation Commission	217,608	217,608	-	-	-	-	-	-
694 Texas Youth Commission	74,026	-	-	-	-	74,026	-	1
696 Texas Department of Criminal Justice	38,124,644	3,115,828	20,668,540	-	-	14,340,139	-	136
701 Texas Education Agency	105,986,300	105,984,721	1,579	-	-	-	-	-
704 Public Community/Junior Colleges	7,682,738	7,682,738	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,743	-	7,743	-	-	-	-	-
710 Texas A&M University System	9,530	-	-	9,530	-	-	-	-
713 Tarleton State University	79,830	-	79,830	-	-	-	-	-
714 University of Texas at Arlington	463	-	463	-	-	-	-	-
715 Prairie View A&M University	16,400	-	-	16,400	-	-	-	-
723 University of Texas Medical Branch at Galveston	143,940	-	143,940	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	20,449	-	20,449	-	-	-	-	-
731 Texas Woman’s University	59,440	-	59,440	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
750 University of Texas at Tyler	134,026	-	134,026	-	-	-	-	-
751 Texas A&M University – Commerce	5,214	-	5,214	-	-	-	-	-
752 University of North Texas	18,492	-	18,492	-	-	-	-	-
753 Sam Houston State University	3,858	-	1,349	1,228	-	1,029	-	252
754 Texas State University – San Marcos	8,792	-	8,792	-	-	-	-	-
757 West Texas A&M University	28,500	-	28,500	-	-	-	-	-
759 University of Houston – Clear Lake	116,578	-	116,578	-	-	-	-	-
764 Texas A&M University – Texarkana	8,092,377	-	7,753,655	116,160	-	54,522	-	168,041
770 Texas A&M University – Central Texas	73,132	-	73,132	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,174	-	-	-	-	2,174	-	-
772 Texas School for the Deaf	115	-	-	115	-	-	-	-
773 University of North Texas – Dallas	4,998	-	4,998	-	-	-	-	-
781 Texas Higher Education Coordinating Board	773,842	707,379	541	65,790	-	-	-	132
785 University of Texas Health Science Center at Tyler	25,250	-	25,250	-	-	-	-	-
787 Lamar State College – Orange	25,336	-	25,336	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOWIE (concluded)								
802 Texas Parks and Wildlife Department	\$ 502,678	\$ -	\$ 126,755	\$ -	\$ -	\$ 370,330	\$ -	\$ 5,594
813 Texas Commission on the Arts	11,355	-	1,728	9,627	-	-	-	-
902 Comptroller – State Fiscal	988,079	334,171	485,886	(1,335)	-	-	-	169,356
907 Comptroller – State Energy Conservation Office	169,081	169,081	-	-	-	-	-	-
COUNTY TOTAL	466,203,360	129,262,020	76,612,176	171,602,146	24,581,817	59,930,833	7,170	4,207,199
BRAZORIA								
101 Senate	205,095	-	199,220	-	-	5,875	-	-
102 House of Representatives	118,086	-	111,913	-	-	6,173	-	-
103 Texas Legislative Council	25,035	-	25,035	-	-	-	-	-
201 Supreme Court	616	-	616	-	-	-	-	-
212 Office of Court Administration	368,384	166,877	201,257	-	-	-	-	250
234 Court of Appeals – Fourteenth Court of Appeals District	98,938	-	98,938	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,476,022	551,448	920,005	-	-	-	-	4,569
300 Governor – Fiscal	1,040,344	648,670	-	391,674	-	-	-	-
302 Attorney General of Texas	72,329,212	118,127	1,204,466	70,610,319	-	-	-	396,300
303 Texas Facilities Commission	3,797	-	-	-	-	3,797	-	-
304 Comptroller of Public Accounts	1,094,786	-	1,091,010	-	-	-	-	3,776
305 Texas General Land Office	6,827,629	3,965,964	380,461	-	-	218	19,954	2,461,032
307 Secretary of State	76,063	38,633	-	34,826	-	2,605	-	-
312 Texas State Securities Board	80	-	80	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	307,155	-	-	-	-	-	-	307,155
320 Texas Workforce Commission	77,065,865	1,661,061	852,827	74,512,671	-	86	-	39,219
323 Teacher Retirement System of Texas	33,349,342	-	28,737,822	4,611,520	-	-	-	-
325 Fire Fighters' Pension Commissioner	2,024	-	2,024	-	-	-	-	-
327 Employees Retirement System of Texas	6,063,440	-	4,759,935	1,303,504	-	-	-	-
332 Texas Department of Housing and Community Affairs	130,552	-	31,933	98,619	-	-	-	-
357 Texas Department of Rural Affairs	8,045	-	-	8,045	-	-	-	-
362 Texas Lottery Commission	6,787,828	5,601	104,397	-	-	-	-	6,677,830
401 Adjutant General's Department	659,176	-	551,806	-	-	99,887	-	7,483
403 Texas Veterans Commission	109,848	-	108,478	-	-	-	-	1,370
405 Texas Department of Public Safety	5,480,130	2,019,345	3,433,461	-	-	18,867	-	8,457
448 Office of Injured Employee Counsel	51,425	-	51,425	-	-	-	-	-
451 Texas Department of Banking	84,958	-	84,958	-	-	-	-	-
452 Texas Department of Licensing and Regulation	62,444	-	62,444	-	-	-	-	-
454 Texas Department of Insurance	954,901	-	954,233	-	-	343	-	325
455 Railroad Commission of Texas	775,860	381,878	171,157	-	-	-	20,988	201,837
458 Texas Alcoholic Beverage Commission	461,619	-	460,056	-	-	1,504	-	59
466 Office of Consumer Credit Commissioner	109,081	-	109,081	-	-	-	-	-
469 Credit Union Department	56,480	-	56,480	-	-	-	-	-
476 Texas Racing Commission	162,018	-	162,018	-	-	-	-	-
479 State Office of Risk Management	346,810	-	346,810	-	-	-	-	-
503 Texas Medical Board	27,551	-	27,310	-	-	-	-	241
506 University of Texas M.D. Anderson Cancer Center	876,643	-	876,194	-	-	449	-	-
507 Texas Board of Nursing	34	-	-	-	-	-	-	34
520 Board of Examiners of Psychologists	250	-	250	-	-	-	-	-
529 Health and Human Services Commission	202,611,489	-	4,030,186	198,278,905	-	271,985	-	30,414
530 Department of Family and Protective Services	10,777,370	-	6,296,880	4,479,176	-	1,130	-	183
537 Department of State Health Services	24,478,310	1,890,924	785,293	21,762,702	-	34,307	-	5,083
538 Department of Assistive and Rehabilitative Services	3,249,930	-	1,059,176	2,188,620	-	1,727	-	408
539 Department of Aging and Disability Services	60,167,757	-	2,175,940	56,835,142	-	287,516	425,977	443,181
551 Department of Agriculture	1,444,596	-	355,520	1,088,970	-	105	-	-
554 Texas Animal Health Commission	19,270	-	19,270	-	-	-	-	-
555 Texas AgriLife Extension Service	57,745	-	57,745	-	-	-	-	-
556 Texas AgriLife Research	5,099	-	5,099	-	-	-	-	-
576 Texas Forest Service	367,595	366,319	165	-	-	-	-	1,112
582 Texas Commission on Environmental Quality	850,222	122,006	723,276	-	-	-	-	4,940
592 Soil and Water Conservation Board	18,143	14,243	-	3,900	-	-	-	-
601 Texas Department of Transportation	68,230,372	2,225,352	6,928,564	108,722	48,773,828	10,170,897	-	23,008
608 Texas Department of Motor Vehicles	65,346	-	62,381	-	-	705	-	2,260
644 Texas Juvenile Justice Department	1,193,278	1,071,915	119,667	-	-	721	-	975
665 Texas Juvenile Probation Commission	534,423	534,423	-	-	-	-	-	-
694 Texas Youth Commission	74,663	-	73,613	-	-	-	-	1,050
696 Texas Department of Criminal Justice	54,294,992	1,869,071	50,815,461	-	-	1,438,646	-	171,814
701 Texas Education Agency	273,536,287	270,664,779	1,178	2,865,529	-	-	-	4,800
704 Public Community/Junior Colleges	12,241,344	12,241,344	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	43,092	-	41,087	-	-	2,005	-	-
711 Texas A&M University (Main University)	115,869	-	107,037	-	-	5,607	-	3,226
712 Texas Engineering Experiment Station	26,500	-	-	14,500	-	-	-	12,000

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZORIA (concluded)								
714 University of Texas at Arlington	\$ 11,825	\$ -	\$ 11,825	\$ -	\$ -	\$ -	\$ -	\$ -
715 Prairie View A&M University	254,829	-	78,441	176,388	-	-	-	-
716 Texas Engineering Extension Service	535	-	535	-	-	-	-	-
717 Texas Southern University	1,113,002	-	1,113,002	-	-	-	-	-
718 Texas A&M University at Galveston	182,004	-	182,004	-	-	-	-	-
719 Texas State Technical College System	2,659	-	-	-	-	1,600	-	1,059
720 University of Texas System	370	-	20	-	-	350	-	-
721 University of Texas at Austin	366,209	-	296,959	-	-	-	-	69,250
723 University of Texas Medical Branch at Galveston	8,424,052	-	8,400,698	-	-	23,355	-	-
729 University of Texas Southwestern Medical Center at Dallas	68,796	-	68,796	-	-	-	-	-
730 University of Houston	4,391,103	-	4,378,478	1,100	-	7,394	-	4,131
731 Texas Woman's University	284,239	-	284,239	-	-	-	-	-
733 Texas Tech University	4,275	-	-	4,275	-	-	-	-
736 University of Texas – Pan American	63,242	-	46,701	-	-	16,281	-	260
739 Texas Tech University Health Sciences Center	13,713	-	13,678	-	-	-	-	35
742 University of Texas of the Permian Basin	6,417	-	6,417	-	-	-	-	-
743 University of Texas at San Antonio	15,957	-	15,957	-	-	-	-	-
744 University of Texas Health Science Center at Houston	4,049,454	-	4,047,980	-	-	1,474	-	-
745 University of Texas Health Science Center at San Antonio	13,671	-	13,671	-	-	-	-	-
752 University of North Texas	53,532	-	44,369	9,163	-	-	-	-
753 Sam Houston State University	108,173	-	85,255	-	-	12,534	-	10,385
754 Texas State University – San Marcos	145,959	-	139,070	-	-	-	-	6,889
755 Stephen F. Austin State University	83,983	-	81,983	-	-	-	-	2,000
756 Sul Ross State University	18,544	-	-	-	-	5,777	-	12,767
757 West Texas A&M University	85,610	-	84,610	-	-	-	-	1,000
759 University of Houston – Clear Lake	2,187,692	-	919,998	-	-	(50,350)	1,009,017	309,027
761 Texas A&M International University	4,393	-	-	-	-	4,393	-	-
763 University of North Texas Health Science Center at Fort Worth	70,829	-	70,829	-	-	-	-	-
769 University of North Texas System	34,826	-	34,826	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,100	-	1,000	-	-	-	-	100
772 Texas School for the Deaf	1,270	-	-	1,270	-	-	-	-
781 Texas Higher Education Coordinating Board	726,097	722,928	2,758	-	-	-	-	412
783 University of Houston System	124,516	-	124,516	-	-	-	-	-
784 University of Houston – Downtown	238,684	-	238,684	-	-	-	-	-
789 Lamar Institute of Technology	5,388	-	5,388	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,552,369	141,963	1,539,757	23,966	-	159,403	542,159	145,121
808 Texas Historical Commission	295,025	-	251,873	-	-	34,648	-	8,504
809 State Preservation Board	5	-	-	-	-	-	-	5
813 Texas Commission on the Arts	9,148	-	-	9,148	-	-	-	-
902 Comptroller – State Fiscal	3,565,322	1,505,559	1,038,040	-	-	-	-	1,021,723
907 Comptroller – State Energy Conservation Office	242,386	242,386	-	-	-	-	-	-
COUNTY TOTAL	961,822,456	303,170,819	143,457,993	439,422,654	48,773,828	12,572,012	2,018,095	12,407,055

BRAZOS

101 Senate	16,172	-	15,992	-	-	180	-	-
102 House of Representatives	108,920	-	96,234	-	-	12,686	-	-
103 Texas Legislative Council	75	-	-	-	-	-	-	75
105 Legislative Reference Library	306	-	-	-	-	180	-	126
201 Supreme Court	517	-	517	-	-	-	-	-
212 Office of Court Administration	443,103	81,078	191,057	-	-	-	-	170,968
234 Court of Appeals – Fourteenth Court of Appeals District	39	-	-	-	-	-	-	39
241 District Courts – Comptroller's Judiciary Section	1,057,862	356,069	694,470	-	-	-	-	7,323
242 State Commission on Judicial Conduct	2,187	-	2,187	-	-	-	-	-
300 Governor – Fiscal	2,251,219	273,160	336,063	382,911	-	-	-	1,259,085
302 Attorney General of Texas	33,005,358	37,620	981,942	31,419,123	-	179,457	-	387,216
303 Texas Facilities Commission	611,772	-	-	-	-	-	611,311	461
304 Comptroller of Public Accounts	203,298	-	154,999	-	-	17,894	-	30,405
305 Texas General Land Office	2,328,205	292,802	1,391,725	158,946	-	1,050	-	483,682
306 Texas State Library and Archives Commission	35,226	(76)	1,592	-	-	50	-	33,660
307 Secretary of State	395,897	235,668	-	88,229	-	72,000	-	-
312 Texas State Securities Board	100	-	-	-	-	100	-	-
313 Department of Information Resources	37,716	-	5,259	-	-	32,457	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	21,600,937	-	-	-	-	-	-	21,600,937
320 Texas Workforce Commission	26,878,694	31,054	846,100	25,962,697	-	20,500	-	18,343
323 Teacher Retirement System of Texas	19,881,707	-	16,874,526	3,005,123	-	-	-	2,059
327 Employees Retirement System of Texas	27,477,770	-	26,923,225	554,545	-	-	-	-
329 Texas Real Estate Commission	841,225	-	-	-	-	-	-	841,225
332 Texas Department of Housing and Community Affairs	10,878,655	123,554	53,853	7,844,912	-	-	-	2,856,335
356 Texas Ethics Commission	2,431	-	2,431	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (continued)								
357 Texas Department of Rural Affairs	\$ 24,102	\$ 5,843	\$ 18,259	\$ -	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	2,521,855	217,620	82,946	-	-	150	-	2,221,139
401 Adjutant General's Department	1,478,978	-	164,210	38,337	-	39,880	1,092,182	144,369
403 Texas Veterans Commission	91,172	-	82,641	-	-	6,548	-	1,984
405 Texas Department of Public Safety	6,729,682	744,887	4,090,737	-	-	457,934	-	1,436,125
448 Office of Injured Employee Counsel	55,089	-	55,089	-	-	-	-	-
450 Department of Savings and Mortgage Lending	1,872	-	1,872	-	-	-	-	-
451 Texas Department of Banking	166,903	-	166,403	-	-	-	-	500
452 Texas Department of Licensing and Regulation	9	-	-	-	-	-	-	9
454 Texas Department of Insurance	1,225,082	957,032	243,326	-	-	25,771	-	(1,047)
455 Railroad Commission of Texas	67,312	-	62,413	-	-	-	-	4,898
458 Texas Alcoholic Beverage Commission	442,024	-	403,509	-	-	37,997	-	518
459 Texas Board of Architectural Examiners	3,000	-	-	-	-	1,500	-	1,500
473 Public Utility Commission of Texas	87,500	-	87,500	-	-	-	-	-
475 Office of Public Utility Counsel	194	-	-	-	-	-	-	194
476 Texas Racing Commission	658	-	658	-	-	-	-	-
477 Commission on State Emergency Communications	1,640,741	1,640,741	-	-	-	-	-	-
479 State Office of Risk Management	414,897	-	414,897	-	-	-	-	-
481 Texas Board of Professional Geoscientists	3,303	-	3,303	-	-	-	-	-
503 Texas Medical Board	13,832	-	13,600	-	-	-	-	232
506 University of Texas M.D. Anderson Cancer Center	505,331	-	505,331	-	-	-	-	-
507 Texas Board of Nursing	3,628	-	3,628	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	3,716	-	3,716	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	326	-	326	-	-	-	-	-
520 Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	119,330,426	-	5,839,995	113,411,343	-	50,347	-	28,741
530 Department of Family and Protective Services	6,150,082	-	2,365,130	3,756,764	-	8,394	-	19,794
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	2,347	-	2,347	-	-	-	-	-
537 Department of State Health Services	18,001,493	4,010,133	3,176,046	10,632,320	-	44,777	-	138,218
538 Department of Assistive and Rehabilitative Services	4,032,782	-	992,487	2,930,939	-	166	-	109,191
539 Department of Aging and Disability Services	27,594,694	1,391,636	1,375,715	24,643,393	-	33,492	-	150,458
542 Cancer Prevention and Research Institute of Texas	4,830,635	-	-	4,830,635	-	-	-	-
551 Department of Agriculture	1,858,274	19,106	489,434	770,072	-	231,438	-	348,224
554 Texas Animal Health Commission	326,291	-	198,359	100,000	-	1,222	-	26,710
555 Texas AgriLife Extension Service	25,641,448	-	23,740,096	7,649	-	1,210,130	20,409	663,163
556 Texas AgriLife Research	35,962,295	-	32,257,833	-	-	3,495,608	18,512	190,342
557 Texas Veterinary Medical Diagnostic Laboratory	3,405,758	-	2,798,685	-	-	355,391	16,618	235,064
576 Texas Forest Service	23,221,584	198,617	17,404,085	-	-	2,741,517	29,024	2,848,341
578 Texas State Board of Veterinary Medical Examiners	328	-	-	-	-	-	-	328
580 Texas Water Development Board	425,293	66,973	354,459	-	-	-	-	3,862
582 Texas Commission on Environmental Quality	694,413	156,037	493,760	-	-	19,811	-	24,806
592 Soil and Water Conservation Board	1,251,426	117,766	-	362,403	-	-	-	771,257
601 Texas Department of Transportation	83,999,660	8,467,248	11,268,648	297,861	30,052,920	6,990,667	35,915	26,886,401
608 Texas Department of Motor Vehicles	19,195	-	-	-	-	1,356	-	17,839
644 Texas Juvenile Justice Department	1,489,141	723,199	694,678	-	-	59,146	-	12,119
665 Texas Juvenile Probation Commission	385,968	385,968	-	-	-	-	-	-
694 Texas Youth Commission	435,733	-	397,077	-	-	28,514	-	10,143
696 Texas Department of Criminal Justice	21,119,915	1,227,518	16,061,094	-	-	2,345,366	(240,968)	1,726,905
701 Texas Education Agency	109,770,843	109,503,296	267,397	-	-	-	-	150
709 Texas A&M University System Health Science Center	71,428,976	-	67,375,948	52,257	-	2,611,535	-	1,389,236
710 Texas A&M University System	9,828,776	-	8,021,546	171,449	-	944,705	-	691,077
711 Texas A&M University (Main University)	372,991,749	-	327,544,629	27,842,499	-	17,220,710	11,520	372,392
712 Texas Engineering Experiment Station	14,865,392	-	14,083,837	-	-	16,962	-	764,593
713 Tarleton State University	4,571,816	-	4,552,020	-	-	-	-	19,796
714 University of Texas at Arlington	524,486	-	524,486	-	-	-	-	-
715 Prairie View A&M University	7,313,525	-	6,246,902	63,849	-	217,373	-	785,401
716 Texas Engineering Extension Service	3,753,019	-	2,784,482	-	-	388,737	-	579,800
717 Texas Southern University	200,572	-	195,772	-	-	4,800	-	-
718 Texas A&M University at Galveston	1,602,357	-	1,602,142	-	-	-	-	215
719 Texas State Technical College System	202,448	-	187,948	3,540	-	-	-	10,960
720 University of Texas System	4,507,475	-	-	-	-	5,475	-	4,502,000
721 University of Texas at Austin	2,768,904	-	2,763,066	-	-	352	-	5,487
723 University of Texas Medical Branch at Galveston	995,850	-	994,646	-	-	1,204	-	-
724 University of Texas at El Paso	452,097	-	451,692	-	-	-	-	405
727 Texas Transportation Institute	5,323,163	-	3,207,092	-	-	1,130,388	-	985,683
729 University of Texas Southwestern Medical Center at Dallas	261,880	-	261,880	-	-	-	-	-
730 University of Houston	1,558,733	-	1,556,473	-	-	2,060	-	200
731 Texas Woman's University	368,588	-	368,588	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (concluded)								
732 Texas A&M University – Kingsville	\$ 4,912,116	\$ -	\$ 4,906,577	\$ -	\$ -	\$ 850	\$ -	\$ 4,689
733 Texas Tech University	1,998,966	-	1,762,645	28,197	-	138,754	49	69,320
734 Lamar University	373,103	-	259,281	-	-	-	-	113,822
735 Midwestern State University	132,779	-	84,764	-	-	-	45,400	2,615
736 University of Texas – Pan American	1,270,458	-	1,269,858	-	-	600	-	-
737 Angelo State University	32,789	-	29,089	-	-	736	-	2,964
738 University of Texas at Dallas	656,828	-	656,828	-	-	-	-	-
739 Texas Tech University Health Sciences Center	70,781	-	15,561	-	-	1,189	5,976	48,056
742 University of Texas of the Permian Basin	49,714	-	49,714	-	-	-	-	-
743 University of Texas at San Antonio	1,705,122	-	1,705,122	-	-	-	-	-
744 University of Texas Health Science Center at Houston	676,911	-	676,911	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	543,205	-	542,293	-	-	-	-	912
747 University of Texas at Brownsville	28,015	-	28,015	-	-	-	-	-
749 Texas A&M University – San Antonio	974,699	-	963,366	-	-	11,333	-	-
750 University of Texas at Tyler	299,806	-	299,786	-	-	20	-	-
751 Texas A&M University – Commerce	6,887,905	-	6,668,890	-	-	181,217	2,349	35,449
752 University of North Texas	1,457,878	-	1,433,041	-	-	-	24,837	-
753 Sam Houston State University	4,188,119	-	3,789,228	3,140	-	14,470	20,937	360,345
754 Texas State University – San Marcos	1,426,408	-	1,424,803	-	-	-	-	1,605
755 Stephen F. Austin State University	1,037,728	-	1,035,637	-	-	-	-	2,090
756 Sul Ross State University	109,972	-	102,974	-	-	220	-	6,778
757 West Texas A&M University	423,590	-	379,940	-	-	37,672	-	5,978
759 University of Houston – Clear Lake	278,685	-	278,685	-	-	-	-	-
760 Texas A&M University – Corpus Christi	4,746,692	-	4,594,238	-	-	41,097	25,699	85,658
761 Texas A&M International University	2,567,924	-	2,509,428	-	-	3,600	-	54,895
763 University of North Texas Health Science Center at Fort Worth	378,300	-	378,300	-	-	-	-	-
764 Texas A&M University – Texarkana	858,232	-	854,506	-	-	1,500	-	2,226
765 University of Houston – Victoria	105,830	-	105,830	-	-	-	-	-
769 University of North Texas System	382,915	-	382,915	-	-	-	-	-
770 Texas A&M University – Central Texas	452,836	-	432,873	-	-	19,816	-	146
771 Texas School for the Blind and Visually Impaired	609	-	500	-	-	-	-	109
772 Texas School for the Deaf	100	-	-	-	-	-	-	100
773 University of North Texas – Dallas	46,856	-	46,856	-	-	-	-	-
781 Texas Higher Education Coordinating Board	14,970,950	-	1,551	113,452	-	-	-	14,855,948
784 University of Houston – Downtown	586,099	-	533,768	-	-	-	5,975	46,357
785 University of Texas Health Science Center at Tyler	102,678	-	102,678	-	-	-	-	-
787 Lamar State College – Orange	427	-	-	-	-	427	-	-
789 Lamar Institute of Technology	4,569	-	-	-	-	4,569	-	-
802 Texas Parks and Wildlife Department	1,907,610	(214,744)	586,563	-	-	754,764	384,490	396,537
808 Texas Historical Commission	148,367	-	3,500	-	-	-	-	144,867
809 State Preservation Board	19,887	-	-	-	-	-	-	19,887
813 Texas Commission on the Arts	16,374	-	-	16,374	-	-	-	-
902 Comptroller – State Fiscal	1,842,479	1,052,703	-	-	-	-	-	789,776
907 Comptroller – State Energy Conservation Office	372,746	281,346	76,500	14,900	-	-	-	-
COUNTY TOTAL	1,216,058,940	132,383,852	656,850,474	259,507,860	30,052,920	42,280,808	2,110,234	92,872,792
BREWSTER								
101 Senate	48	-	-	-	-	48	-	-
102 House of Representatives	65,443	-	65,373	-	-	70	-	-
212 Office of Court Administration	9,830	9,830	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	203,613	39,229	162,832	-	-	-	-	1,551
300 Governor – Fiscal	257,749	129,788	195	127,666	-	-	-	100
302 Attorney General of Texas	985,957	11,686	-	974,271	-	-	-	-
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
305 Texas General Land Office	235,797	-	202,005	-	-	20,692	-	13,100
306 Texas State Library and Archives Commission	2,260	-	-	-	-	-	-	2,260
307 Secretary of State	10,597	1,768	-	8,829	-	-	-	-
313 Department of Information Resources	5,887	-	-	-	-	5,887	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	89,768	-	-	-	-	-	-	89,768
320 Texas Workforce Commission	967,049	-	82,495	883,620	-	-	-	934
323 Teacher Retirement System of Texas	4,148,540	-	4,063,046	85,494	-	-	-	-
327 Employees Retirement System of Texas	807,441	-	784,970	22,470	-	-	-	-
357 Texas Department of Rural Affairs	654,024	654,024	-	-	-	-	-	-
362 Texas Lottery Commission	280,435	-	-	-	-	-	-	280,435
401 Adjutant General's Department	59,550	-	42,720	-	-	16,830	-	-
403 Texas Veterans Commission	1,243	-	(5)	-	-	-	-	1,248
405 Texas Department of Public Safety	3,348,180	1,600,932	1,705,686	-	-	27,815	-	13,747
455 Railroad Commission of Texas	11,047	-	11,047	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,022	-	-	-	-	1,022	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BREWSTER (concluded)								
479 State Office of Risk Management	\$ 22,460	\$ -	\$ 22,460	\$ -	\$ -	\$ -	\$ -	\$ -
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	3,705,676	-	254,404	3,371,497	-	79,767	-	9
530 Department of Family and Protective Services	228,322	-	168,258	59,931	-	133	-	-
537 Department of State Health Services	472,011	-	258,988	206,384	-	557	-	6,081
538 Department of Assistive and Rehabilitative Services	219,548	-	125,459	94,081	-	-	-	8
539 Department of Aging and Disability Services	1,331,473	-	72,334	1,259,139	-	-	-	-
551 Department of Agriculture	183,029	151,400	855	30,774	-	-	-	-
555 Texas AgriLife Extension Service	104,399	-	104,399	-	-	-	-	-
556 Texas AgriLife Research	779	-	-	-	-	779	-	-
576 Texas Forest Service	114,965	32,206	72,683	-	-	6,369	-	3,707
580 Texas Water Development Board	89,344	62,000	27,294	-	-	50	-	-
582 Texas Commission on Environmental Quality	19,733	-	18,648	-	-	1,085	-	-
592 Soil and Water Conservation Board	17,807	17,807	-	-	-	-	-	-
601 Texas Department of Transportation	7,590,277	567,783	1,445,459	750	4,869,944	660,108	-	46,234
608 Texas Department of Motor Vehicles	652	-	-	-	-	652	-	-
644 Texas Juvenile Justice Department	115,133	115,133	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	43,275	38,400	-	-	-	-	-	4,875
696 Texas Department of Criminal Justice	162,401	-	155,101	-	-	7,300	-	-
701 Texas Education Agency	10,382,847	10,382,847	-	-	-	-	-	-
711 Texas A&M University (Main University)	116,527	-	116,527	-	-	-	-	-
721 University of Texas at Austin	187,491	-	186,586	-	-	825	-	80
723 University of Texas Medical Branch at Galveston	49,298	-	49,298	-	-	-	-	-
724 University of Texas at El Paso	83,980	-	83,980	-	-	-	-	-
733 Texas Tech University	21,213	-	21,213	-	-	-	-	-
739 Texas Tech University Health Sciences Center	34,146	-	34,146	-	-	-	-	-
742 University of Texas of the Permian Basin	70,071	-	70,071	-	-	-	-	-
743 University of Texas at San Antonio	17,178	-	17,178	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	8,036	-	8,036	-	-	-	-	-
751 Texas A&M University – Commerce	63,438	-	63,438	-	-	-	-	-
752 University of North Texas	41,925	-	41,925	-	-	-	-	-
753 Sam Houston State University	55,076	-	55,076	-	-	-	-	-
755 Stephen F. Austin State University	38,970	-	38,970	-	-	-	-	-
756 Sul Ross State University	11,385,843	-	10,730,627	-	-	631,375	-	23,841
759 University of Houston – Clear Lake	13,375	-	13,375	-	-	-	-	-
760 Texas A&M University – Corpus Christi	154,987	-	154,987	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	26,304	-	26,304	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16,712	-	-	750	-	-	-	15,962
802 Texas Parks and Wildlife Department	1,806,930	(17,361)	1,445,981	31,968	-	285,569	6,127	54,646
808 Texas Historical Commission	23,164	-	4,073	2,000	-	3,177	-	13,914
813 Texas Commission on the Arts	2,250	-	-	2,250	-	-	-	-
902 Comptroller – State Fiscal	132,034	98,014	-	-	-	-	-	34,020
907 Comptroller – State Energy Conservation Office	40,303	40,303	-	-	-	-	-	-
COUNTY TOTAL	51,339,089	13,935,788	23,008,649	7,161,874	4,869,944	1,750,110	6,127	606,597

BRISCOE

101 Senate	62	-	-	-	-	62	-	-
102 House of Representatives	58	-	-	-	-	58	-	-
241 District Courts – Comptroller's Judiciary Section	188,151	37,741	150,411	-	-	-	-	-
300 Governor – Fiscal	44,578	44,578	-	-	-	-	-	-
302 Attorney General of Texas	52,343	-	-	52,222	-	-	-	121
307 Secretary of State	17,915	10,607	-	7,308	-	-	-	-
320 Texas Workforce Commission	70,177	-	4,689	65,488	-	-	-	-
323 Teacher Retirement System of Texas	446,409	-	440,448	5,960	-	-	-	-
327 Employees Retirement System of Texas	127,741	-	114,354	13,387	-	-	-	-
357 Texas Department of Rural Affairs	171,939	171,939	-	-	-	-	-	-
362 Texas Lottery Commission	2,413	-	-	-	-	-	-	2,413
405 Texas Department of Public Safety	123,774	51,475	72,299	-	-	-	-	-
479 State Office of Risk Management	1,270	-	1,270	-	-	-	-	-
529 Health and Human Services Commission	370	-	-	370	-	-	-	-
530 Department of Family and Protective Services	17,900	-	-	17,900	-	-	-	-
537 Department of State Health Services	209	-	-	209	-	-	-	-
538 Department of Assistive and Rehabilitative Services	61	-	-	61	-	-	-	-
539 Department of Aging and Disability Services	114,991	-	-	114,991	-	-	-	-
551 Department of Agriculture	45,861	42,372	-	3,490	-	-	-	-
555 Texas AgriLife Extension Service	73,040	-	73,040	-	-	-	-	-
576 Texas Forest Service	11,184	11,184	-	-	-	-	-	-
580 Texas Water Development Board	1,735,000	1,735,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,249	19,249	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRISCOE (concluded)								
601 Texas Department of Transportation	\$ 747,219	\$ -	\$ 592,608	\$ 410	\$ -	\$ 152,315	\$ -	\$ 1,886
696 Texas Department of Criminal Justice	1,315,072	-	1,315,072	-	-	-	-	-
701 Texas Education Agency	2,018,123	2,018,123	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	497,539	-	465,608	-	-	29,910	-	2,021
902 Comptroller – State Fiscal	28,722	27,662	-	-	-	-	-	1,060
907 Comptroller – State Energy Conservation Office	42,712	42,712	-	-	-	-	-	-
COUNTY TOTAL	7,914,081	4,212,641	3,229,799	281,795	0	182,345	0	7,502
BROOKS								
212 Office of Court Administration	11,809	11,809	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	53,911	53,911	-	-	-	-	-	-
300 Governor – Fiscal	183,959	183,959	-	-	-	-	-	-
302 Attorney General of Texas	1,680,984	2,062	-	1,666,854	-	-	-	12,068
304 Comptroller of Public Accounts	44	-	-	-	-	44	-	44
305 Texas General Land Office	58,050	58,050	-	-	-	-	-	-
307 Secretary of State	365	-	-	-	-	365	-	-
320 Texas Workforce Commission	1,144,385	-	27,915	1,116,441	-	-	-	29
323 Teacher Retirement System of Texas	2,241,219	-	2,169,176	72,043	-	-	-	-
327 Employees Retirement System of Texas	170,144	-	99,144	71,000	-	-	-	-
357 Texas Department of Rural Affairs	5,320	5,320	-	-	-	-	-	-
362 Texas Lottery Commission	257,850	-	-	-	-	-	-	257,850
403 Texas Veterans Commission	138	-	-	-	-	-	-	138
405 Texas Department of Public Safety	918,713	102,833	815,980	-	-	(100)	-	-
479 State Office of Risk Management	87	-	87	-	-	-	-	-
529 Health and Human Services Commission	2,589,896	-	197,526	2,392,371	-	-	-	-
530 Department of Family and Protective Services	118,269	-	71,442	45,928	-	644	-	255
537 Department of State Health Services	897,902	-	206,726	678,571	-	-	-	12,604
538 Department of Assistive and Rehabilitative Services	857	-	-	857	-	-	-	-
539 Department of Aging and Disability Services	3,612,224	-	135,891	3,476,333	-	-	-	-
551 Department of Agriculture	80,794	36,925	-	43,869	-	-	-	-
554 Texas Animal Health Commission	1,358	-	1,358	-	-	-	-	-
555 Texas AgriLife Extension Service	39,023	-	39,023	-	-	-	-	-
576 Texas Forest Service	19,824	19,824	-	-	-	-	-	-
592 Soil and Water Conservation Board	11,514	11,514	-	-	-	-	-	-
601 Texas Department of Transportation	20,256,228	319	430,838	-	19,459,359	364,399	-	1,312
644 Texas Juvenile Justice Department	80,375	80,375	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	35,792	35,792	-	-	-	-	-	-
696 Texas Department of Criminal Justice	290,689	-	290,689	-	-	-	-	-
701 Texas Education Agency	11,596,328	11,595,830	499	-	-	-	-	-
709 Texas A&M University System Health Science Center	46	-	-	-	-	46	-	-
721 University of Texas at Austin	19,099	-	19,099	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	140,538	-	134,205	-	-	6,333	-	-
808 Texas Historical Commission	301,984	301,984	-	-	-	-	-	-
902 Comptroller – State Fiscal	62,792	47,483	-	-	-	-	-	15,308
COUNTY TOTAL	46,882,507	12,547,989	4,639,598	9,564,266	19,459,359	371,686	0	299,609
BROWN								
102 House of Representatives	210	-	-	-	-	210	-	-
212 Office of Court Administration	63,495	63,495	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	466,182	168,370	293,642	-	-	-	-	4,170
300 Governor – Fiscal	137,786	89,699	-	48,087	-	-	-	-
302 Attorney General of Texas	10,056,234	44,683	-	9,937,364	-	-	-	74,188
304 Comptroller of Public Accounts	70,283	-	69,436	-	-	660	-	187
307 Secretary of State	53,934	37,896	-	15,432	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	171,395	-	-	-	-	-	-	171,395
320 Texas Workforce Commission	5,954,252	-	285,374	5,637,714	-	27,508	-	3,656
323 Teacher Retirement System of Texas	6,932,978	-	6,614,271	318,707	-	-	-	-
327 Employees Retirement System of Texas	2,012,274	-	1,364,425	647,849	-	-	-	-
332 Texas Department of Housing and Community Affairs	45,447	-	-	45,447	-	-	-	-
357 Texas Department of Rural Affairs	2,700	2,700	-	-	-	-	-	-
362 Texas Lottery Commission	150,799	52,952	-	-	-	-	-	97,847
401 Adjutant General's Department	721,909	-	445,541	-	-	272,501	-	3,867
403 Texas Veterans Commission	113,426	-	-	112,293	-	-	-	1,133
405 Texas Department of Public Safety	1,439,067	258,815	1,098,309	-	-	10,286	-	71,658
407 Commission on Law Enforcement Officer Standards and Education	63,324	-	63,278	-	-	-	-	46
454 Texas Department of Insurance	105,069	-	87,792	-	-	-	-	17,276

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BROWN (concluded)								
455 Railroad Commission of Texas	\$ 759,695	\$ -	\$ 47,015	\$ -	\$ -	\$ -	\$ -	\$ 712,680
457 Texas State Board of Public Accountancy	1,500	1,500	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	84,647	-	84,647	-	-	-	-	-
473 Public Utility Commission of Texas	23,292	-	-	23,292	-	-	-	-
479 State Office of Risk Management	206,818	-	206,818	-	-	-	-	-
503 Texas Medical Board	1,121	-	1,083	-	-	-	-	38
529 Health and Human Services Commission	80,304,249	-	1,005,780	78,939,633	-	351,115	-	7,721
530 Department of Family and Protective Services	6,950,705	-	1,751,393	5,197,331	-	388	-	1,592
537 Department of State Health Services	3,802,902	512,109	13,536	3,276,680	-	-	-	577
538 Department of Assistive and Rehabilitative Services	972,281	-	122,587	849,685	-	-	-	8
539 Department of Aging and Disability Services	20,424,847	-	303,381	20,120,398	-	690	-	378
551 Department of Agriculture	279,074	17,466	-	261,606	-	-	-	1
555 Texas AgriLife Extension Service	300,996	-	300,841	-	-	-	-	155
556 Texas AgriLife Research	1,941	-	-	-	-	1,941	-	-
576 Texas Forest Service	56,328	45,388	808	-	-	-	-	10,132
582 Texas Commission on Environmental Quality	100,327	-	100,327	-	-	-	-	-
592 Soil and Water Conservation Board	338,666	87,748	-	250,918	-	-	-	-
601 Texas Department of Transportation	7,446,887	25,833	4,651,489	1,250	1,278,410	1,396,270	-	93,635
644 Texas Juvenile Justice Department	8,146,406	271,644	7,771,522	-	-	92,876	2,400	7,963
665 Texas Juvenile Probation Commission	101,036	99,685	876	-	-	-	-	475
694 Texas Youth Commission	4,048,547	-	3,973,636	-	-	70,596	-	4,316
696 Texas Department of Criminal Justice	6,606,287	266,402	6,045,452	-	-	294,428	-	5
701 Texas Education Agency	40,028,205	40,026,165	2,040	-	-	-	-	-
711 Texas A&M University (Main University)	39,561	-	39,561	-	-	-	-	-
713 Tarleton State University	145,818	-	138,988	-	-	6,831	-	-
714 University of Texas at Arlington	88,423	-	88,423	-	-	-	-	-
719 Texas State Technical College System	861,824	-	837,363	4,748	-	17,099	-	2,615
721 University of Texas at Austin	21,032	-	21,032	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
732 Texas A&M University – Kingsville	175	-	-	-	-	-	-	175
737 Angelo State University	1,500	-	-	-	-	-	-	1,500
753 Sam Houston State University	10,984	-	3,612	-	-	-	-	7,371
754 Texas State University – San Marcos	46,169	-	46,169	-	-	-	-	-
757 West Texas A&M University	2,829	-	2,829	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,939,858	1,110,716	304	563	-	-	-	828,275
802 Texas Parks and Wildlife Department	1,651,701	-	1,509,363	5,000	-	93,770	-	43,568
808 Texas Historical Commission	6,726	-	-	6,726	-	-	-	-
902 Comptroller – State Fiscal	295,414	185,605	-	-	-	-	-	109,809
907 Comptroller – State Energy Conservation Office	53,905	53,905	-	-	-	-	-	-
COUNTY TOTAL	214,713,439	43,422,778	39,392,943	125,700,723	1,278,410	2,637,772	2,400	2,278,413
BURLESON								
101 Senate	47	-	-	-	-	47	-	-
102 House of Representatives	2,400	-	-	-	-	2,400	-	-
212 Office of Court Administration	14,057	14,057	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	224,623	57,105	167,518	-	-	-	-	-
300 Governor – Fiscal	9,884	-	-	9,884	-	-	-	-
302 Attorney General of Texas	3,727,068	5,843	239,431	3,169,073	-	162,387	119,761	30,572
304 Comptroller of Public Accounts	108,365	-	108,145	-	-	-	-	220
305 Texas General Land Office	599,906	599,906	-	-	-	-	-	-
307 Secretary of State	18,591	981	-	17,610	-	-	-	-
320 Texas Workforce Commission	1,863,048	-	41,764	1,819,748	-	-	-	1,536
323 Teacher Retirement System of Texas	3,372,547	-	3,043,900	328,647	-	-	-	-
327 Employees Retirement System of Texas	795,419	-	648,648	146,771	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,964	-	-	2,964	-	-	-	-
357 Texas Department of Rural Affairs	70,551	20,551	-	50,000	-	-	-	-
362 Texas Lottery Commission	1,066,953	6,692	-	-	-	-	-	1,060,261
401 Adjutant General's Department	4,386	-	4,241	-	-	145	-	-
405 Texas Department of Public Safety	5,757,702	56,517	457,529	-	-	570	5,240,928	2,159
452 Texas Department of Licensing and Regulation	29	-	-	-	-	-	-	29
454 Texas Department of Insurance	134,159	-	132,972	-	-	642	-	544
455 Railroad Commission of Texas	2,079,189	-	58,662	-	-	-	2,020,527	-
458 Texas Alcoholic Beverage Commission	394,109	-	-	-	-	-	394,109	-
479 State Office of Risk Management	50,360	-	50,360	-	-	-	-	-
515 Texas State Board of Pharmacy	56,049	-	-	-	-	-	56,049	-
529 Health and Human Services Commission	2,736,430	-	196,666	2,529,200	-	10,564	-	-
530 Department of Family and Protective Services	499,751	-	250,191	249,553	-	7	-	-
537 Department of State Health Services	293,261	-	59,224	209,342	-	-	24,695	-
538 Department of Assistive and Rehabilitative Services	73,322	-	63,726	9,596	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURLESON (concluded)								
539 Department of Aging and Disability Services	\$ 7,612,172	\$ -	\$ 2,922,979	\$ 4,687,515	\$ -	\$ 1,679	\$ -	\$ -
551 Department of Agriculture	53,030	-	39,604	13,425	-	-	-	-
554 Texas Animal Health Commission	62,449	-	61,968	-	-	481	-	-
555 Texas AgriLife Extension Service	515,797	-	435,824	-	-	3,024	76,935	14
556 Texas AgriLife Research	393,736	-	285,494	-	-	26,167	82,076	-
557 Texas Veterinary Medical Diagnostic Laboratory	33,435	-	33,435	-	-	-	-	-
576 Texas Forest Service	614,774	124,892	526	-	-	-	489,157	198
582 Texas Commission on Environmental Quality	146,283	-	91,668	-	-	-	54,498	117
592 Soil and Water Conservation Board	32,073	21,048	-	11,025	-	-	-	-
601 Texas Department of Transportation	8,045,230	1,421	844,221	464	4,867,263	746,746	1,452,406	132,710
644 Texas Juvenile Justice Department	750,076	-	749,659	-	-	416	-	-
694 Texas Youth Commission	513,515	-	447,437	-	-	78	66,000	-
696 Texas Department of Criminal Justice	2,966,583	-	2,302,331	-	-	643,677	20,232	343
701 Texas Education Agency	14,004,347	13,918,240	86,107	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,809	-	1,400	-	-	102	-	2,307
710 Texas A&M University System	70,074	-	70,074	-	-	-	-	-
711 Texas A&M University (Main University)	2,223,783	-	2,223,783	-	-	-	-	-
712 Texas Engineering Experiment Station	243,578	-	243,578	-	-	-	-	-
715 Prairie View A&M University	79,735	-	77,135	2,600	-	-	-	-
716 Texas Engineering Extension Service	51,376	-	51,376	-	-	-	-	-
719 Texas State Technical College System	1,352	-	986	-	-	-	-	366
720 University of Texas System	55,954	-	-	-	-	-	55,954	-
721 University of Texas at Austin	9,705	-	1,205	-	-	-	8,500	-
723 University of Texas Medical Branch at Galveston	413	-	-	-	-	-	413	-
727 Texas Transportation Institute	103,751	-	103,551	-	-	-	-	200
731 Texas Woman's University	96,764	-	-	-	-	-	96,764	-
739 Texas Tech University Health Sciences Center	22,719	-	-	-	-	-	22,719	-
742 University of Texas of the Permian Basin	38,287	-	-	-	-	-	38,287	-
747 University of Texas at Brownsville	49,635	-	-	-	-	-	-	49,635
753 Sam Houston State University	65,441	-	-	-	-	-	65,441	-
754 Texas State University – San Marcos	11,702	-	11,702	-	-	-	-	-
756 Sul Ross State University	23,891	-	-	-	-	-	23,891	-
760 Texas A&M University – Corpus Christi	26,286	-	-	-	-	-	26,286	-
763 University of North Texas Health Science Center at Fort Worth	45,528	-	-	-	-	-	45,528	-
770 Texas A&M University – Central Texas	21,492	-	-	-	-	-	21,492	-
771 Texas School for the Blind and Visually Impaired	350	-	-	-	-	-	-	350
781 Texas Higher Education Coordinating Board	49,053	-	49,021	-	-	-	-	32
788 Lamar State College – Port Arthur	22,946	-	-	-	-	-	22,946	-
802 Texas Parks and Wildlife Department	1,624,138	-	789,147	-	-	39,315	795,092	584
808 Texas Historical Commission	20,496	-	2,330	-	-	-	18,166	-
902 Comptroller – State Fiscal	204,282	109,732	-	-	-	-	-	94,550
907 Comptroller – State Energy Conservation Office	42,903	42,903	-	-	-	-	-	-
COUNTY TOTAL	64,908,114	14,979,887	17,449,520	13,257,418	4,867,263	1,638,448	11,338,852	1,376,727

BURNET

101 Senate	52	-	-	-	-	52	-	-
102 House of Representatives	77,693	-	77,693	-	-	-	-	-
201 Supreme Court	2,157	-	2,157	-	-	-	-	-
212 Office of Court Administration	166,163	166,163	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	277,039	127,284	147,958	-	-	-	-	1,797
300 Governor – Fiscal	389,512	108,072	-	281,440	-	-	-	-
302 Attorney General of Texas	4,795,898	21,632	331,282	4,347,145	-	-	-	95,839
303 Texas Facilities Commission	58,450	-	58,450	-	-	-	-	-
304 Comptroller of Public Accounts	325,157	-	323,619	-	-	460	-	1,078
305 Texas General Land Office	183,886	-	44,167	-	-	-	-	139,720
307 Secretary of State	100,131	24,076	63,735	10,616	-	1,705	-	-
308 State Auditor	63,557	-	63,557	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	21,849	-	-	-	-	-	-	21,849
320 Texas Workforce Commission	6,872,118	-	495,434	6,285,665	-	88,139	-	2,880
323 Teacher Retirement System of Texas	9,703,506	-	9,304,081	399,426	-	-	-	-
327 Employees Retirement System of Texas	926,687	-	778,721	147,966	-	-	-	-
332 Texas Department of Housing and Community Affairs	11,639,988	-	-	8,547,055	-	-	-	3,092,933
357 Texas Department of Rural Affairs	488,488	439,488	-	49,000	-	-	-	-
362 Texas Lottery Commission	564,155	12,550	-	-	-	-	-	551,606
401 Adjutant General's Department	186,188	-	176,274	-	-	-	-	9,914
403 Texas Veterans Commission	61,727	61,614	-	-	-	-	-	114
405 Texas Department of Public Safety	1,702,074	421,772	1,275,454	-	-	3,887	-	962
409 Commission on Jail Standards	60	-	-	-	-	-	-	60
452 Texas Department of Licensing and Regulation	4,252	-	-	-	-	-	-	4,252

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURNET (concluded)								
454 Texas Department of Insurance	\$ 108,424	\$ -	\$ 70,254	\$ -	\$ -	\$ -	\$ -	\$ 38,171
458 Texas Alcoholic Beverage Commission	243,387	-	243,387	-	-	-	-	-
473 Public Utility Commission of Texas	119,547	-	119,547	-	-	-	-	-
479 State Office of Risk Management	5,390	-	5,390	-	-	-	-	-
503 Texas Medical Board	3,200	-	400	-	-	-	-	2,800
506 University of Texas M.D. Anderson Cancer Center	2,411	-	2,411	-	-	-	-	-
507 Texas Board of Nursing	162,501	-	162,423	-	-	-	-	78
529 Health and Human Services Commission	34,983,484	-	853,869	34,104,420	-	24,813	-	382
530 Department of Family and Protective Services	1,585,823	-	1,244,596	340,754	-	473	-	-
537 Department of State Health Services	1,596,939	-	696,425	709,740	-	189,304	-	1,469
538 Department of Assistive and Rehabilitative Services	586,748	-	224,456	362,284	-	-	-	8
539 Department of Aging and Disability Services	9,983,087	-	479,435	9,484,452	-	-	-	19,200
551 Department of Agriculture	38,699	-	-	38,699	-	-	-	-
555 Texas AgriLife Extension Service	82,207	-	82,207	-	-	-	-	-
576 Texas Forest Service	173,140	172,808	332	-	-	-	-	-
580 Texas Water Development Board	162,200	138,500	23,700	-	-	-	-	-
582 Texas Commission on Environmental Quality	280,591	-	280,591	-	-	-	-	-
592 Soil and Water Conservation Board	15,647	15,647	-	-	-	-	-	-
601 Texas Department of Transportation	18,921,670	7,767	2,521,424	-	15,480,042	901,537	-	10,901
608 Texas Department of Motor Vehicles	453,399	255,628	197,771	-	-	-	-	-
644 Texas Juvenile Justice Department	399,121	399,121	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	77,803	77,803	-	-	-	-	-	-
694 Texas Youth Commission	2,535,022	-	-	-	-	18,500	2,516,522	-
696 Texas Department of Criminal Justice	3,761,304	1,537,674	1,676,923	-	-	546,681	-	26
701 Texas Education Agency	19,028,959	18,575,698	453,262	-	-	-	-	-
719 Texas State Technical College System	2,261	-	524	-	-	330	-	1,407
720 University of Texas System	34,156	-	34,156	-	-	-	-	-
721 University of Texas at Austin	266,357	-	265,357	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	81,748	-	81,248	500	-	-	-	-
735 Midwestern State University	11,876	-	-	-	-	-	11,876	-
739 Texas Tech University Health Sciences Center	76,553	-	76,553	-	-	-	-	-
743 University of Texas at San Antonio	36,805	-	36,805	-	-	-	-	-
754 Texas State University – San Marcos	5,110	-	4,110	-	-	-	-	1,000
756 Sul Ross State University	4,917	-	-	-	-	3,933	-	983
771 Texas School for the Blind and Visually Impaired	9,145	-	9,084	-	-	-	-	61
772 Texas School for the Deaf	50,703	-	50,501	-	-	95	-	107
781 Texas Higher Education Coordinating Board	45,783	-	45,735	-	-	-	-	48
802 Texas Parks and Wildlife Department	1,493,092	-	1,392,119	-	-	78,991	-	21,981
809 State Preservation Board	145	-	-	-	-	-	-	145
813 Texas Commission on the Arts	5,726	-	-	5,726	-	-	-	-
902 Comptroller – State Fiscal	287,614	160,775	-	-	-	-	-	126,839
907 Comptroller – State Energy Conservation Office	22,424	22,424	-	-	-	-	-	-
COUNTY TOTAL	136,355,910	22,746,493	24,477,578	65,114,889	15,480,042	1,858,900	2,528,398	4,149,610
CALDWELL								
101 Senate	125,354	-	125,354	-	-	-	-	-
102 House of Representatives	163,511	-	163,469	-	-	42	-	-
103 Texas Legislative Council	372,758	-	372,758	-	-	-	-	-
201 Supreme Court	41,463	-	41,463	-	-	-	-	-
212 Office of Court Administration	24,399	24,399	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	416,875	118,772	297,872	-	-	-	-	230
300 Governor – Fiscal	37,349	37,349	-	-	-	-	-	-
302 Attorney General of Texas	8,109,574	58,988	1,358,457	6,597,730	-	-	-	94,400
303 Texas Facilities Commission	365,725	-	364,210	-	-	-	-	1,515
304 Comptroller of Public Accounts	548,434	-	548,049	-	-	-	-	385
305 Texas General Land Office	126,996	-	122,083	-	-	-	-	4,914
306 Texas State Library and Archives Commission	97,037	-	97,037	-	-	-	-	-
307 Secretary of State	99,714	3,298	54,247	41,565	-	605	-	-
308 State Auditor	88,520	-	88,520	-	-	-	-	-
312 Texas State Securities Board	35,129	-	35,129	-	-	-	-	-
313 Department of Information Resources	127,010	-	127,010	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,996	-	-	-	-	-	-	17,996
320 Texas Workforce Commission	8,220,430	-	1,792,915	6,415,799	-	3,700	-	8,016
323 Teacher Retirement System of Texas	4,929,249	-	4,521,523	407,726	-	-	-	-
327 Employees Retirement System of Texas	4,455,419	-	4,132,993	322,427	-	-	-	-
329 Texas Real Estate Commission	70,868	-	70,868	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	265,010	-	149,931	115,079	-	-	-	-
356 Texas Ethics Commission	137,557	-	137,557	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALDWELL (concluded)								
357 Texas Department of Rural Affairs	\$ 18,391	\$ 18,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	505,453	9	249,426	-	-	-	-	256,018
401 Adjutant General's Department	62,384	-	59,758	-	-	-	-	2,626
403 Texas Veterans Commission	60,760	-	60,760	-	-	-	-	-
405 Texas Department of Public Safety	582,339	169,889	412,449	-	-	-	-	-
448 Office of Injured Employee Counsel	77,456	-	77,456	-	-	-	-	-
450 Department of Savings and Mortgage Lending	668,259	-	667,925	-	-	9	-	325
452 Texas Department of Licensing and Regulation	223,127	-	223,127	-	-	-	-	-
454 Texas Department of Insurance	1,477,118	-	1,477,118	-	-	-	-	-
455 Railroad Commission of Texas	674,514	-	607,650	-	-	-	-	66,865
457 Texas State Board of Public Accountancy	49,684	-	49,684	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	379,935	-	379,927	-	-	8	-	-
460 Texas Board of Professional Engineers	62,876	-	62,876	-	-	-	-	-
476 Texas Racing Commission	115,363	-	115,363	-	-	-	-	-
479 State Office of Risk Management	331,955	-	331,955	-	-	-	-	-
503 Texas Medical Board	167,957	-	167,934	-	-	-	-	23
507 Texas Board of Nursing	32,536	-	32,536	-	-	-	-	-
513 Texas Funeral Service Commission	97,314	-	97,314	-	-	-	-	-
529 Health and Human Services Commission	23,412,342	-	2,472,880	20,898,189	-	41,273	-	-
530 Department of Family and Protective Services	3,784,595	-	1,220,380	2,564,203	-	12	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	5,942	-	5,942	-	-	-	-	-
537 Department of State Health Services	3,049,166	-	2,331,065	713,912	-	-	-	4,189
538 Department of Assistive and Rehabilitative Services	1,034,275	-	1,023,807	10,468	-	-	-	-
539 Department of Aging and Disability Services	12,272,848	-	1,069,740	11,203,108	-	-	-	-
551 Department of Agriculture	929,818	21,250	452,085	456,473	-	-	-	10
554 Texas Animal Health Commission	102,779	-	102,110	-	-	669	-	-
555 Texas AgriLife Extension Service	60,423	-	60,423	-	-	-	-	-
576 Texas Forest Service	85,702	85,702	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	41,885	-	41,885	-	-	-	-	-
580 Texas Water Development Board	183,122	-	183,122	-	-	-	-	-
582 Texas Commission on Environmental Quality	710,692	147,513	563,180	-	-	-	-	-
592 Soil and Water Conservation Board	64,217	60,082	-	3,780	-	355	-	-
601 Texas Department of Transportation	14,258,838	110	3,116,888	-	9,067,562	2,047,034	-	27,245
608 Texas Department of Motor Vehicles	526,954	-	526,954	-	-	-	-	-
644 Texas Juvenile Justice Department	475,609	263,502	211,332	-	-	775	-	-
665 Texas Juvenile Probation Commission	122,167	122,167	-	-	-	-	-	-
694 Texas Youth Commission	115,034	-	92,376	-	-	-	-	22,658
696 Texas Department of Criminal Justice	13,581,751	2,063,375	598,241	-	-	85	-	10,920,051
701 Texas Education Agency	41,578,084	40,879,027	699,061	-	-	(4)	-	-
709 Texas A&M University System Health Science Center	310	-	-	-	-	-	-	310
710 Texas A&M University System	3,980	-	3,980	-	-	-	-	-
720 University of Texas System	53,421	-	53,421	-	-	-	-	-
721 University of Texas at Austin	204,831	-	204,831	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	15,980	-	15,980	-	-	-	-	-
732 Texas A&M University – Kingsville	4,166	-	4,166	-	-	-	-	-
743 University of Texas at San Antonio	81,857	-	81,857	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,054	-	-	-	-	-	-	1,054
750 University of Texas at Tyler	215	-	215	-	-	-	-	-
754 Texas State University – San Marcos	779,306	-	778,306	-	-	-	-	1,000
756 Sul Ross State University	517	-	517	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	133,054	-	132,889	-	-	-	-	165
772 Texas School for the Deaf	45,659	-	45,079	581	-	-	-	-
781 Texas Higher Education Coordinating Board	164,853	-	164,773	-	-	-	-	80
787 Lamar State College – Orange	86	-	-	-	-	-	-	86
802 Texas Parks and Wildlife Department	638,055	-	548,868	-	-	81,453	-	7,735
813 Texas Commission on the Arts	843	-	843	-	-	-	-	-
902 Comptroller – State Fiscal	410,969	84,174	-	-	-	-	-	326,795
907 Comptroller – State Energy Conservation Office	52,057	-	52,057	-	-	-	-	-
COUNTY TOTAL	153,451,255	44,157,995	36,533,954	49,751,039	9,067,562	2,176,015	0	11,764,690
CALHOUN								
212 Office of Court Administration	75,378	15,917	59,462	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	282,412	134,168	147,762	-	-	-	-	482
300 Governor – Fiscal	13,264	-	-	13,264	-	-	-	-
302 Attorney General of Texas	4,745,784	6,874	-	4,725,973	-	-	-	12,937
303 Texas Facilities Commission	38	-	-	-	-	-	-	38
304 Comptroller of Public Accounts	165	-	-	-	-	-	-	165

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALHOUN (concluded)								
305 Texas General Land Office	\$ 847,878	\$ 326,387	\$ 192,927	\$ -	\$ -	\$ 45,603	\$ -	\$ 282,962
307 Secretary of State	28,508	2,629	-	25,379	-	500	-	-
320 Texas Workforce Commission	4,443,929	-	39,365	4,398,039	-	-	-	6,525
323 Teacher Retirement System of Texas	2,480,937	-	2,297,706	183,232	-	-	-	-
327 Employees Retirement System of Texas	149,796	-	133,847	15,950	-	-	-	-
332 Texas Department of Housing and Community Affairs	768	-	768	-	-	-	-	-
357 Texas Department of Rural Affairs	379,374	379,374	-	-	-	-	-	-
362 Texas Lottery Commission	1,341,086	-	-	-	-	-	-	1,341,086
401 Adjutant General's Department	3,277	-	3,277	-	-	-	-	-
405 Texas Department of Public Safety	789,547	365,780	422,841	-	-	-	-	926
455 Railroad Commission of Texas	2,936	-	-	-	-	2,936	-	-
477 Commission on State Emergency Communications	104,359	104,359	-	-	-	-	-	-
479 State Office of Risk Management	992	-	992	-	-	-	-	-
503 Texas Medical Board	(175)	-	(175)	-	-	-	-	-
529 Health and Human Services Commission	5,436,285	-	325,821	5,110,063	-	399	-	1
530 Department of Family and Protective Services	582,436	-	249,936	332,368	-	131	-	-
533 Executive Council of Physical and Occupational Therapy Examiners	3,087	-	3,087	-	-	-	-	-
537 Department of State Health Services	503,276	28,125	59,382	415,223	-	545	-	-
538 Department of Assistive and Rehabilitative Services	35,154	-	-	35,154	-	-	-	-
539 Department of Aging and Disability Services	4,766,969	-	83,158	4,683,811	-	-	-	-
551 Department of Agriculture	95,114	24,437	-	70,677	-	-	-	-
555 Texas AgriLife Extension Service	81,492	-	81,492	-	-	-	-	-
576 Texas Forest Service	311,777	311,612	165	-	-	-	-	-
592 Soil and Water Conservation Board	22,217	18,427	-	3,790	-	-	-	-
601 Texas Department of Transportation	2,823,432	7,631	724,890	325	1,663,655	425,430	-	1,499
644 Texas Juvenile Justice Department	147,918	147,918	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	57,372	57,372	-	-	-	-	-	-
696 Texas Department of Criminal Justice	35,232	-	35,232	-	-	-	-	-
701 Texas Education Agency	16,974,006	16,974,006	-	-	-	-	-	-
721 University of Texas at Austin	5,105	-	3,105	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	38,971	-	38,971	-	-	-	-	-
730 University of Houston	56,955	-	56,955	-	-	-	-	-
754 Texas State University – San Marcos	4,104	-	4,104	-	-	-	-	-
765 University of Houston – Victoria	31,142	-	31,142	-	-	-	-	-
802 Texas Parks and Wildlife Department	923,713	125,519	758,115	-	-	33,905	-	6,174
902 Comptroller – State Fiscal	174,562	134,286	-	(38)	-	-	-	40,314
907 Comptroller – State Energy Conservation Office	607,250	607,250	-	-	-	-	-	-
COUNTY TOTAL	49,407,823	19,772,071	5,754,326	20,013,210	1,663,655	509,451	0	1,695,109
CALLAHAN								
212 Office of Court Administration	12,431	12,126	305	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	50,197	-	50,197	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	193,870	48,728	144,634	-	-	-	-	507
302 Attorney General of Texas	2,626,736	-	10,550	2,608,958	-	-	-	7,227
304 Comptroller of Public Accounts	72	-	-	-	-	-	-	72
307 Secretary of State	300	300	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	157	-	-	-	-	-	-	157
320 Texas Workforce Commission	1,475,265	-	34,131	1,438,387	-	-	-	2,747
323 Teacher Retirement System of Texas	1,489,779	-	1,403,866	85,914	-	-	-	-
327 Employees Retirement System of Texas	774,197	-	526,338	247,858	-	-	-	-
362 Texas Lottery Commission	44,236	-	-	-	-	-	-	44,236
401 Adjutant General's Department	731	-	731	-	-	-	-	-
405 Texas Department of Public Safety	823,797	179,569	606,811	-	-	1,075	-	36,342
455 Railroad Commission of Texas	145,084	-	145,084	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	71,585	-	71,585	-	-	-	-	-
479 State Office of Risk Management	48,967	-	48,967	-	-	-	-	-
529 Health and Human Services Commission	2,880,528	-	424,925	2,454,367	-	676	-	560
530 Department of Family and Protective Services	386,311	-	251,576	134,396	-	14	-	325
537 Department of State Health Services	271,820	-	45,738	226,083	-	-	-	-
538 Department of Assistive and Rehabilitative Services	475,734	-	273,296	202,431	-	-	-	7
539 Department of Aging and Disability Services	6,768,240	-	3,355,447	3,407,751	-	1,639	-	3,403
551 Department of Agriculture	16,813	5,960	-	10,853	-	-	-	-
555 Texas AgriLife Extension Service	84,564	-	84,564	-	-	-	-	-
576 Texas Forest Service	54,875	29,010	22,657	-	-	1,134	-	2,074
578 Texas State Board of Veterinary Medical Examiners	9,716	-	9,716	-	-	-	-	-
582 Texas Commission on Environmental Quality	3	-	-	-	-	-	-	3
592 Soil and Water Conservation Board	25,572	15,085	-	-	-	-	-	10,487
601 Texas Department of Transportation	4,019,422	-	1,924,605	1,240	32,253	2,054,927	-	6,397

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALLAHAN (concluded)								
608 Texas Department of Motor Vehicles	\$ 89,341	\$ -	\$ 89,341	\$ -	\$ -	\$ -	\$ -	\$ -
644 Texas Juvenile Justice Department	98,930	-	98,930	-	-	-	-	-
694 Texas Youth Commission	43,427	-	43,427	-	-	-	-	-
696 Texas Department of Criminal Justice	4,651,269	-	4,477,548	-	-	172,351	-	1,370
701 Texas Education Agency	18,973,455	18,972,856	599	-	-	-	-	-
719 Texas State Technical College System	136,662	-	136,589	-	-	73	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
781 Texas Higher Education Coordinating Board	80	-	-	-	-	-	-	80
802 Texas Parks and Wildlife Department	86,979	-	67,471	-	-	15,311	-	4,197
902 Comptroller – State Fiscal	71,692	44,122	-	-	-	-	-	27,570
907 Comptroller – State Energy Conservation Office	379,797	379,797	-	-	-	-	-	-
COUNTY TOTAL	47,282,633	19,687,552	14,349,628	10,818,239	32,253	2,247,199	0	147,762
CAMERON								
101 Senate	338,393	-	301,951	-	-	31,282	-	5,160
102 House of Representatives	209,284	-	204,391	-	-	4,893	-	-
201 Supreme Court	394	-	514	(120)	-	-	-	-
212 Office of Court Administration	562,144	214,760	347,384	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	299,920	-	299,920	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,939,118	512,666	1,421,600	-	-	-	-	4,852
300 Governor – Fiscal	1,926,860	1,434,671	980	490,710	-	-	-	500
302 Attorney General of Texas	55,274,835	31,616	3,070,988	51,274,243	-	101,497	-	796,491
303 Texas Facilities Commission	152	-	-	-	-	52	-	100
304 Comptroller of Public Accounts	467,860	-	459,126	-	-	119	-	8,615
305 Texas General Land Office	10,448,653	8,046,409	861,581	30,244	-	46,740	7,265	1,456,413
306 Texas State Library and Archives Commission	106,981	106,981	-	-	-	-	-	-
307 Secretary of State	210,016	98,129	21,150	87,719	-	2,682	-	336
308 State Auditor	44,870	-	44,870	-	-	-	-	-
313 Department of Information Resources	2,698	-	2,698	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	339,472	-	-	-	-	-	-	339,472
320 Texas Workforce Commission	119,340,997	45,211	1,403,913	117,827,858	-	23,510	-	40,506
323 Teacher Retirement System of Texas	41,471,008	-	36,680,598	4,790,409	-	-	-	-
327 Employees Retirement System of Texas	6,669,687	-	5,488,206	1,181,481	-	-	-	-
332 Texas Department of Housing and Community Affairs	12,540,834	531,909	-	8,348,636	-	575	-	3,659,713
357 Texas Department of Rural Affairs	2,066,659	2,066,659	-	-	-	-	-	-
360 State Office of Administrative Hearings	432	-	-	-	-	432	-	-
362 Texas Lottery Commission	2,556,160	157,565	-	-	-	-	-	2,398,595
401 Adjutant General's Department	151,597	-	61,802	778	-	87,463	-	1,553
403 Texas Veterans Commission	196,586	-	153,012	21,004	-	21,675	-	895
405 Texas Department of Public Safety	14,364,757	4,775,956	7,534,684	-	-	141,438	1,869,392	43,287
407 Commission on Law Enforcement Officer Standards and Education	12	-	-	-	-	3	-	9
411 Texas Commission on Fire Protection	4,301	-	4,301	-	-	-	-	-
448 Office of Injured Employee Counsel	248,736	-	248,736	-	-	-	-	-
451 Texas Department of Banking	136,705	-	136,705	-	-	-	-	-
454 Texas Department of Insurance	172,104	-	171,399	-	-	-	-	705
456 Board of Plumbing Examiners	77,070	-	77,070	-	-	-	-	-
457 Texas State Board of Public Accountancy	12,619	-	11,129	-	-	-	-	1,490
458 Texas Alcoholic Beverage Commission	1,059,075	10,748	1,044,802	-	-	3,446	-	79
460 Texas Board of Professional Engineers	7,101	-	7,100	-	-	-	-	1
466 Office of Consumer Credit Commissioner	82,956	-	82,956	-	-	-	-	-
469 Credit Union Department	1,148	-	1,148	-	-	-	-	-
473 Public Utility Commission of Texas	2,344	-	-	2,344	-	-	-	-
476 Texas Racing Commission	15,439	-	15,439	-	-	-	-	-
477 Commission on State Emergency Communications	1,996,731	1,996,731	-	-	-	-	-	-
479 State Office of Risk Management	284,792	-	284,792	-	-	-	-	-
503 Texas Medical Board	61,039	-	60,874	-	-	108	-	57
504 Texas State Board of Dental Examiners	286	-	286	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	31,993	-	31,993	-	-	-	-	-
507 Texas Board of Nursing	8,001	-	4,824	-	-	-	-	3,177
508 Texas Board of Chiropractic Examiners	1,582	-	1,582	-	-	-	-	-
515 Texas State Board of Pharmacy	6,619	-	5,849	-	-	-	-	770
520 Board of Examiners of Psychologists	942	-	942	-	-	-	-	-
529 Health and Human Services Commission	299,567,169	-	13,485,504	285,936,865	-	99,922	-	44,878
530 Department of Family and Protective Services	9,755,167	-	7,813,181	1,933,249	-	4,042	-	4,695
537 Department of State Health Services	54,067,002	6,399,547	23,974,755	22,894,827	-	473,088	39,584	285,201
538 Department of Assistive and Rehabilitative Services	4,242,379	-	1,678,061	2,560,927	-	1,905	-	1,486
539 Department of Aging and Disability Services	178,764,428	-	4,104,382	174,627,911	-	18,592	5,415	8,127
542 Cancer Prevention and Research Institute of Texas	1,288	-	1,288	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMERON (concluded)								
551 Department of Agriculture	\$ 10,337,964	\$ 833,339	\$ 484,778	\$ 8,979,848	\$ -	\$ 16,647	\$ -	\$ 23,353
555 Texas AgriLife Extension Service	148,640	-	148,184	-	-	155	-	301
556 Texas AgriLife Research	20,565	-	8,076	-	-	9,523	-	2,966
576 Texas Forest Service	70,980	30,667	40,134	-	-	171	-	8
580 Texas Water Development Board	1,196,935	951,691	245,181	-	-	64	-	-
582 Texas Commission on Environmental Quality	1,785,263	-	1,778,881	-	-	2,150	-	4,232
592 Soil and Water Conservation Board	194,557	23,040	87,448	67,799	-	1,548	-	14,723
601 Texas Department of Transportation	62,180,693	5,945,058	5,486,606	407,669	44,158,493	5,337,854	630,770	214,243
608 Texas Department of Motor Vehicles	1,113,131	1,108,643	1,419	-	-	1,764	-	1,305
644 Texas Juvenile Justice Department	3,964,301	2,586,053	1,265,774	-	-	105,397	-	7,077
665 Texas Juvenile Probation Commission	1,302,713	1,301,916	798	-	-	-	-	-
694 Texas Youth Commission	758,894	-	689,792	-	-	56,998	-	12,104
696 Texas Department of Criminal Justice	13,618,916	4,696,428	7,581,952	-	-	1,326,449	8,109	5,979
701 Texas Education Agency	800,399,873	799,814,734	3,127	580,918	-	-	-	1,094
704 Public Community/Junior Colleges	11,320,102	11,320,102	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	403	-	-	-	-	253	-	150
711 Texas A&M University (Main University)	138,020	-	138,020	-	-	-	-	-
719 Texas State Technical College System	16,908,179	-	15,042,766	474,680	-	1,038,924	-	351,809
720 University of Texas System	173,506	-	145,506	-	-	-	-	28,000
721 University of Texas at Austin	417,999	-	407,438	-	-	6,360	-	4,201
723 University of Texas Medical Branch at Galveston	66,168	-	66,168	-	-	-	-	-
724 University of Texas at El Paso	148,874	-	145,324	3,550	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	1,685	-	1,685	-	-	-	-	-
730 University of Houston	130,891	-	121,480	-	-	9,411	-	-
731 Texas Woman's University	12,886	-	12,886	-	-	-	-	-
732 Texas A&M University – Kingsville	268,857	-	238,669	-	-	30,188	-	-
733 Texas Tech University	6,976	-	6,976	-	-	-	-	-
734 Lamar University	6,613	-	6,613	-	-	-	-	-
736 University of Texas – Pan American	1,307,371	-	1,197,587	-	-	35,158	-	74,625
738 University of Texas at Dallas	29,982	-	29,982	-	-	-	-	-
742 University of Texas of the Permian Basin	4,776	-	4,776	-	-	-	-	-
743 University of Texas at San Antonio	256,981	-	256,981	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,038,229	-	974,879	-	-	63,351	-	-
745 University of Texas Health Science Center at San Antonio	2,178,512	-	1,983,481	-	-	56,216	-	138,815
747 University of Texas at Brownsville	20,030,456	-	16,390,812	-	-	3,635,527	500	3,617
749 Texas A&M University – San Antonio	108,643	-	108,643	-	-	-	-	-
751 Texas A&M University – Commerce	11,491	-	11,491	-	-	-	-	-
752 University of North Texas	101,217	-	101,217	-	-	-	-	-
753 Sam Houston State University	56,253	-	55,004	-	-	291	-	958
754 Texas State University – San Marcos	119,103	-	118,103	-	-	-	-	1,000
755 Stephen F. Austin State University	4,383	-	4,383	-	-	-	-	-
760 Texas A&M University – Corpus Christi	80,464	-	80,064	-	-	400	-	-
761 Texas A&M International University	97,792	-	97,706	-	-	87	-	-
771 Texas School for the Blind and Visually Impaired	17,574	-	15,976	-	-	-	-	1,598
772 Texas School for the Deaf	2,891	-	-	-	-	790	-	2,101
781 Texas Higher Education Coordinating Board	2,054,121	1,929,508	3,670	75,196	-	-	-	45,747
802 Texas Parks and Wildlife Department	5,202,150	2,621,785	2,095,937	104,013	-	134,984	691	244,741
808 Texas Historical Commission	10,288	2,928	-	7,215	-	146	7,750	(7,750)
809 State Preservation Board	(50)	-	-	-	-	-	-	(50)
813 Texas Commission on the Arts	12,468	-	1,241	11,227	-	-	-	-
902 Comptroller – State Fiscal	2,155,405	1,489,878	14,880	(3,131)	-	-	-	653,778
907 Comptroller – State Energy Conservation Office	2,754,201	2,687,951	-	-	-	-	-	66,250
COUNTY TOTAL	1,786,468,683	863,773,275	169,310,960	682,718,069	44,158,493	12,934,268	2,569,476	11,004,141
CAMP								
102 House of Representatives	38	-	-	-	-	38	-	-
212 Office of Court Administration	11,578	11,578	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	53,910	53,910	-	-	-	-	-	-
302 Attorney General of Texas	3,498,581	21,288	11,425	3,431,828	-	-	-	34,041
304 Comptroller of Public Accounts	27	-	-	-	-	-	-	27
305 Texas General Land Office	1,932	-	-	-	-	-	-	1,932
307 Secretary of State	37,758	32,197	-	5,061	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,698	-	-	-	-	-	-	7,698
320 Texas Workforce Commission	2,710,253	-	123,541	2,586,669	-	-	-	44
323 Teacher Retirement System of Texas	2,446,492	-	2,313,784	132,708	-	-	-	-
327 Employees Retirement System of Texas	134,810	-	109,453	25,357	-	-	-	-
362 Texas Lottery Commission	120,704	-	-	-	-	-	-	120,704
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	161,498	52,489	70,510	-	-	38,500	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMP (concluded)								
455 Railroad Commission of Texas	\$ 43,922	\$ -	\$ 43,922	\$ -	\$ -	\$ -	\$ -	\$ -
458 Texas Alcoholic Beverage Commission	4,699	-	4,699	-	-	-	-	-
479 State Office of Risk Management	1,468	-	1,468	-	-	-	-	-
503 Texas Medical Board	57	-	-	-	-	-	-	57
529 Health and Human Services Commission	11,675,443	-	180,727	11,492,725	-	1,991	-	-
530 Department of Family and Protective Services	296,344	-	155,123	141,221	-	-	-	-
537 Department of State Health Services	395,572	-	48,476	347,096	-	-	-	-
538 Department of Assistive and Rehabilitative Services	15,888	-	-	15,888	-	-	-	-
539 Department of Aging and Disability Services	4,000,579	-	219,713	3,780,866	-	-	-	-
551 Department of Agriculture	207,841	-	75,012	132,829	-	-	-	-
555 Texas AgriLife Extension Service	27,163	-	27,163	-	-	-	-	-
576 Texas Forest Service	202,345	19,702	169,697	-	-	12,920	-	25
601 Texas Department of Transportation	3,651,622	-	342,007	500	1,877,196	1,420,862	-	11,057
696 Texas Department of Criminal Justice	681,979	-	680,372	-	-	1,607	-	-
701 Texas Education Agency	14,538,684	14,538,684	-	-	-	-	-	-
719 Texas State Technical College System	101,240	-	101,240	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
764 Texas A&M University – Texarkana	22,382	-	19,382	-	-	-	-	3,000
772 Texas School for the Deaf	1,775	-	-	1,775	-	-	-	-
802 Texas Parks and Wildlife Department	334,895	-	332,446	-	-	1,630	-	819
902 Comptroller – State Fiscal	108,192	84,380	-	-	-	-	-	23,813
907 Comptroller – State Energy Conservation Office	46,720	46,720	-	-	-	-	-	-
COUNTY TOTAL	45,545,580	14,860,948	5,030,161	22,094,523	1,877,196	1,478,049	0	204,703

CARSON

101 Senate	65	-	-	-	-	65	-	-
102 House of Representatives	221	-	-	-	-	221	-	-
212 Office of Court Administration	11,636	11,636	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	42,526	42,526	-	-	-	-	-	-
300 Governor – Fiscal	12,800	12,800	-	-	-	-	-	-
302 Attorney General of Texas	1,058,482	-	-	1,050,874	-	-	-	7,608
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
305 Texas General Land Office	62,839	-	-	-	-	-	-	62,839
307 Secretary of State	2,798	-	-	2,698	-	100	-	-
320 Texas Workforce Commission	540,796	-	13,194	527,434	-	-	-	167
323 Teacher Retirement System of Texas	564,297	-	520,193	44,104	-	-	-	-
327 Employees Retirement System of Texas	194,659	-	155,511	39,147	-	-	-	-
357 Texas Department of Rural Affairs	305,594	305,594	-	-	-	-	-	-
362 Texas Lottery Commission	8,200	-	-	-	-	-	-	8,200
401 Adjutant General’s Department	146	-	146	-	-	-	-	-
405 Texas Department of Public Safety	413,257	41,191	371,011	-	-	-	-	1,056
409 Commission on Jail Standards	2,016	-	2,016	-	-	-	-	-
529 Health and Human Services Commission	540,886	-	63,133	477,752	-	-	-	-
530 Department of Family and Protective Services	379,776	-	246,917	132,695	-	164	-	-
537 Department of State Health Services	24,685	9,309	-	15,137	-	-	-	238
538 Department of Assistive and Rehabilitative Services	41,013	-	40,480	534	-	-	-	-
539 Department of Aging and Disability Services	890,219	-	-	890,219	-	-	-	-
555 Texas AgriLife Extension Service	64,423	-	64,423	-	-	-	-	-
576 Texas Forest Service	182,326	182,326	-	-	-	-	-	-
580 Texas Water Development Board	1,157,423	68,415	89,008	-	-	-	-	1,000,000
592 Soil and Water Conservation Board	10,950	10,950	-	-	-	-	-	-
601 Texas Department of Transportation	9,409,993	-	1,087,447	850	8,068,821	250,693	-	2,182
696 Texas Department of Criminal Justice	1,606,771	-	1,606,198	-	-	275	-	298
701 Texas Education Agency	3,462,629	3,462,629	-	-	-	-	-	-
711 Texas A&M University (Main University)	58,613	-	58,613	-	-	-	-	-
721 University of Texas at Austin	32,754	-	32,754	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,360	-	-	-	-	-	-	3,360
757 West Texas A&M University	70,685	-	67,685	-	-	-	-	3,000
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
902 Comptroller – State Fiscal	66,285	56,405	-	-	-	-	-	9,880
907 Comptroller – State Energy Conservation Office	155,450	155,450	-	-	-	-	-	-
COUNTY TOTAL	21,378,605	4,359,230	4,418,730	3,181,444	8,068,821	251,518	0	1,098,861

CASS

101 Senate	118,132	-	118,090	-	-	42	-	-
212 Office of Court Administration	20,869	20,869	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	264,745	117,271	144,159	-	-	-	-	3,315

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CASS (concluded)								
300 Governor – Fiscal	\$ 209,155	\$ 209,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	4,662,909	55,971	-	4,567,787	-	-	-	39,150
304 Comptroller of Public Accounts	135	-	-	-	-	-	-	135
305 Texas General Land Office	45,344	-	-	-	-	-	-	45,344
306 Texas State Library and Archives Commission	887	887	-	-	-	-	-	-
307 Secretary of State	40,136	19,800	-	18,532	-	1,805	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,041	-	-	-	-	-	-	5,041
320 Texas Workforce Commission	6,583,660	-	103,176	6,480,412	-	-	-	72
323 Teacher Retirement System of Texas	4,429,260	-	4,203,922	225,338	-	-	-	-
327 Employees Retirement System of Texas	819,752	-	701,535	118,217	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,293,919	609,776	-	1,535,533	-	-	-	148,610
357 Texas Department of Rural Affairs	964,778	964,778	-	-	-	-	-	-
362 Texas Lottery Commission	257,949	-	-	-	-	-	-	257,949
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	1,703,100	420,339	1,258,808	-	-	16,786	-	7,167
479 State Office of Risk Management	95,282	-	95,282	-	-	-	-	-
529 Health and Human Services Commission	14,427,501	-	567,512	13,722,615	-	133,996	-	3,377
530 Department of Family and Protective Services	1,218,710	-	886,336	332,146	-	228	-	-
537 Department of State Health Services	694,289	-	195,720	498,569	-	-	-	-
538 Department of Assistive and Rehabilitative Services	189,858	-	175,269	14,588	-	-	-	-
539 Department of Aging and Disability Services	12,719,542	-	509,590	12,209,952	-	-	-	-
551 Department of Agriculture	542,119	235,165	-	293,475	-	13,470	-	9
554 Texas Animal Health Commission	137,886	-	137,866	-	-	-	-	20
555 Texas Agrilife Extension Service	73,017	-	73,017	-	-	-	-	-
576 Texas Forest Service	1,022,056	172,305	263,550	-	-	87,265	-	498,935
582 Texas Commission on Environmental Quality	128,866	128,866	-	-	-	-	-	-
592 Soil and Water Conservation Board	27,972	27,972	-	-	-	-	-	-
601 Texas Department of Transportation	19,931,251	6,106	8,521,319	775	7,600,561	3,160,843	-	641,647
644 Texas Juvenile Justice Department	187,738	187,738	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	82,490	82,490	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,506,535	448,415	3,085,592	-	-	972,528	-	-
701 Texas Education Agency	33,408,286	33,408,286	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	168,607	-	168,607	-	-	-	-	-
719 Texas State Technical College System	8,231	-	8,231	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
744 University of Texas Health Science Center at Houston	3,890	-	3,890	-	-	-	-	-
753 Sam Houston State University	3,304	-	3,304	-	-	-	-	-
764 Texas A&M University – Texarkana	97,151	-	92,996	2,000	-	280	-	1,875
781 Texas Higher Education Coordinating Board	33	-	-	-	-	-	-	33
802 Texas Parks and Wildlife Department	788,695	281,171	392,473	-	-	78,849	25,565	10,637
808 Texas Historical Commission	780,214	733,826	46,387	-	-	-	-	-
813 Texas Commission on the Arts	787	-	-	787	-	-	-	-
902 Comptroller – State Fiscal	160,658	105,147	-	-	-	-	-	55,511
907 Comptroller – State Energy Conservation Office	46,287	46,287	-	-	-	-	-	-
COUNTY TOTAL	113,871,596	38,282,623	21,756,633	40,020,727	7,600,561	4,466,093	25,565	1,719,394
CASTRO								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	61	-	-	-	-	61	-	-
212 Office of Court Administration	3,559	3,559	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	190,778	46,476	144,302	-	-	-	-	-
300 Governor – Fiscal	54,000	54,000	-	-	-	-	-	-
302 Attorney General of Texas	1,008,696	-	-	1,004,630	-	-	-	4,066
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
307 Secretary of State	19,970	16,225	-	3,745	-	-	-	-
320 Texas Workforce Commission	455,501	-	17,447	437,768	-	-	-	286
323 Teacher Retirement System of Texas	2,709,925	-	2,630,916	79,009	-	-	-	-
327 Employees Retirement System of Texas	155,237	-	107,733	47,504	-	-	-	-
357 Texas Department of Rural Affairs	571,120	513,875	-	57,245	-	-	-	-
362 Texas Lottery Commission	22,265	-	-	-	-	-	-	22,265
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	138,700	8,164	130,536	-	-	-	-	-
479 State Office of Risk Management	237	-	237	-	-	-	-	-
529 Health and Human Services Commission	1,794,887	-	274,811	1,490,986	-	29,090	-	-
530 Department of Family and Protective Services	191,076	-	39,032	149,948	-	249	-	1,846
537 Department of State Health Services	659,731	3,146	59,428	597,096	-	-	-	60
538 Department of Assistive and Rehabilitative Services	24,475	-	-	24,474	-	-	-	1
539 Department of Aging and Disability Services	1,957,438	-	-	1,957,438	-	-	-	-
551 Department of Agriculture	14,798	-	-	14,798	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CASTRO (concluded)								
555 Texas AgriLife Extension Service	\$ 26,762	\$ -	\$ 26,762	\$ -	\$ -	\$ -	\$ -	\$ -
556 Texas AgriLife Research	15,326	-	-	-	-	15,250	-	76
576 Texas Forest Service	140	140	-	-	-	-	-	-
592 Soil and Water Conservation Board	28,931	25,565	-	3,366	-	-	-	-
601 Texas Department of Transportation	1,232,766	2,999	723,738	-	230,564	273,376	-	2,088
644 Texas Juvenile Justice Department	130,988	130,988	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	50,449	50,449	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,130,612	-	1,122,009	-	-	8,531	-	72
701 Texas Education Agency	14,608,749	14,608,749	-	-	-	-	-	-
721 University of Texas at Austin	394	-	394	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
757 West Texas A&M University	5,715	-	3,715	-	-	-	-	2,000
802 Texas Parks and Wildlife Department	2,885	-	-	657	-	2,182	-	47
902 Comptroller – State Fiscal	133,125	104,333	-	-	-	-	-	28,791
907 Comptroller – State Energy Conservation Office	40,303	40,303	-	-	-	-	-	-
COUNTY TOTAL	27,380,171	15,608,972	5,281,061	5,868,664	230,564	328,768	0	62,141
CHAMBERS								
101 Senate	55	-	-	-	-	55	-	-
102 House of Representatives	53	-	-	-	-	53	-	-
212 Office of Court Administration	22,739	22,739	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	426,262	131,140	293,972	-	-	-	-	1,151
300 Governor – Fiscal	60,320	60,320	-	-	-	-	-	-
302 Attorney General of Texas	9,632,584	7,286	110,725	9,500,774	-	800	-	12,999
304 Comptroller of Public Accounts	39,743	-	39,049	-	-	-	-	695
305 Texas General Land Office	16,818,742	15,641,907	703,602	-	-	-	-	473,233
306 Texas State Library and Archives Commission	25	-	-	-	-	25	-	-
307 Secretary of State	47,873	35,912	-	10,756	-	1,205	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	44,727	-	-	-	-	-	-	44,727
320 Texas Workforce Commission	10,777,530	-	58,121	10,718,099	-	-	-	1,311
323 Teacher Retirement System of Texas	3,365,632	-	3,014,550	351,082	-	-	-	-
327 Employees Retirement System of Texas	309,480	-	220,679	88,801	-	-	-	-
332 Texas Department of Housing and Community Affairs	41,225	1,590	-	39,635	-	-	-	-
362 Texas Lottery Commission	658,612	-	-	-	-	-	-	658,612
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	4,633,379	3,092,200	1,532,474	-	-	2,290	-	6,415
458 Texas Alcoholic Beverage Commission	5,983	-	5,958	-	-	-	-	25
479 State Office of Risk Management	766	-	766	-	-	-	-	-
503 Texas Medical Board	89	-	-	-	-	89	-	-
506 University of Texas M.D. Anderson Cancer Center	11,015	-	11,015	-	-	-	-	-
529 Health and Human Services Commission	3,403,901	-	186,154	3,217,671	-	76	-	-
530 Department of Family and Protective Services	240,037	-	73,182	166,855	-	-	-	-
537 Department of State Health Services	741,277	389,723	-	343,014	-	-	-	8,540
538 Department of Assistive and Rehabilitative Services	20,558	-	-	20,558	-	-	-	-
539 Department of Aging and Disability Services	3,395,374	-	44,838	3,350,536	-	-	-	-
551 Department of Agriculture	49,304	26,780	-	22,523	-	-	-	1
555 Texas AgriLife Extension Service	30,010	-	30,010	-	-	-	-	-
556 Texas AgriLife Research	1,230	-	-	-	-	1,230	-	-
576 Texas Forest Service	89,817	89,817	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	227,903	-	106,081	-	-	-	-	121,822
592 Soil and Water Conservation Board	9,296	9,296	-	-	-	-	-	-
601 Texas Department of Transportation	19,522,955	11,957	1,453,701	42,852	15,523,994	2,472,399	12,078	5,975
608 Texas Department of Motor Vehicles	91,567	-	91,567	-	-	-	-	-
644 Texas Juvenile Justice Department	204,909	116,324	88,585	-	-	-	-	-
665 Texas Juvenile Probation Commission	32,670	32,670	-	-	-	-	-	-
694 Texas Youth Commission	31,366	-	31,366	-	-	-	-	-
696 Texas Department of Criminal Justice	1,402,748	-	1,254,154	-	-	2,619	-	145,976
701 Texas Education Agency	33,144,865	33,144,865	-	-	-	-	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
721 University of Texas at Austin	2,000	-	-	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
730 University of Houston	329	-	329	-	-	-	-	-
734 Lamar University	264,825	-	264,825	-	-	-	-	-
752 University of North Texas	16,233	-	11,737	4,496	-	-	-	-
753 Sam Houston State University	40,120	-	38,821	-	-	-	-	1,300
755 Stephen F. Austin State University	2,038	-	38	-	-	-	-	2,000
771 Texas School for the Blind and Visually Impaired	36	-	-	-	-	-	-	36
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
789 Lamar Institute of Technology	9,331	-	9,331	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHAMBERS (concluded)								
802 Texas Parks and Wildlife Department	\$ 517,083	\$ -	\$ 456,247	\$ -	\$ -	\$ 52,317	\$ -	\$ 8,519
813 Texas Commission on the Arts	540	-	-	-	-	540	-	-
902 Comptroller – State Fiscal	514,284	210,408	-	-	-	-	-	303,876
COUNTY TOTAL	110,910,423	53,024,934	10,131,874	27,884,051	15,523,994	2,533,697	12,078	1,799,795
CHEROKEE								
101 Senate	39,915	-	20,135	-	-	19,781	-	-
102 House of Representatives	75,186	-	74,451	-	-	735	-	-
212 Office of Court Administration	30,996	30,996	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	491,620	200,036	291,411	-	-	-	-	173
300 Governor – Fiscal	80,548	-	-	80,548	-	-	-	-
302 Attorney General of Texas	10,612,372	19,615	150,511	10,369,511	-	-	-	72,735
304 Comptroller of Public Accounts	252	-	-	-	-	-	-	252
305 Texas General Land Office	865,077	560,364	-	-	-	-	-	304,713
306 Texas State Library and Archives Commission	57,900	-	-	57,900	-	-	-	-
307 Secretary of State	15,946	1,433	-	12,708	-	1,805	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	55,601	-	-	-	-	-	-	55,601
320 Texas Workforce Commission	8,323,123	-	189,727	8,130,117	-	-	-	3,279
323 Teacher Retirement System of Texas	12,494,490	-	12,020,155	474,335	-	-	-	-
327 Employees Retirement System of Texas	3,629,863	-	2,885,224	744,639	-	-	-	-
329 Texas Real Estate Commission	919	-	919	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	52,823	-	52,823	-	-	-	-	-
357 Texas Department of Rural Affairs	522,988	489,775	33,213	-	-	-	-	-
362 Texas Lottery Commission	640,080	-	-	-	-	2,000	-	638,080
401 Adjutant General’s Department	439	-	439	-	-	-	-	-
403 Texas Veterans Commission	1,133	-	-	-	-	-	-	1,133
405 Texas Department of Public Safety	1,082,790	248,308	813,569	-	-	17,449	-	3,464
452 Texas Department of Licensing and Regulation	60,624	-	60,624	-	-	-	-	-
454 Texas Department of Insurance	12	-	-	-	-	12	-	-
479 State Office of Risk Management	144,317	-	144,317	-	-	-	-	-
503 Texas Medical Board	104	-	-	-	-	-	-	104
529 Health and Human Services Commission	41,268,781	-	1,634,908	39,171,969	-	350,412	-	111,492
530 Department of Family and Protective Services	2,461,963	-	1,661,342	800,454	-	126	-	41
537 Department of State Health Services	35,372,777	454,660	30,426,474	4,192,533	-	198,873	-	100,237
538 Department of Assistive and Rehabilitative Services	709,670	-	73,496	636,173	-	-	-	2
539 Department of Aging and Disability Services	27,654,957	-	2,367,035	25,287,670	-	241	-	11
551 Department of Agriculture	179,597	54,609	408	124,580	-	-	-	-
555 Texas AgriLife Extension Service	94,257	-	94,257	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	60	-	-	-	-	60	-	-
576 Texas Forest Service	329,936	144,652	180,299	-	-	4,605	-	380
580 Texas Water Development Board	450	-	450	-	-	-	-	-
592 Soil and Water Conservation Board	55,633	5,673	49,960	-	-	-	-	-
601 Texas Department of Transportation	6,992,161	8,880	2,111,375	700	2,259,573	2,595,793	-	15,839
644 Texas Juvenile Justice Department	478,164	366,247	111,854	-	-	63	-	-
665 Texas Juvenile Probation Commission	170,122	170,122	-	-	-	-	-	-
694 Texas Youth Commission	66,793	-	66,793	-	-	-	-	-
696 Texas Department of Criminal Justice	29,779,105	268,990	27,967,434	-	-	1,502,628	-	40,052
701 Texas Education Agency	57,443,797	57,427,483	-	-	-	-	-	16,314
715 Prairie View A&M University	7,762	-	-	7,762	-	-	-	-
719 Texas State Technical College System	204	-	-	-	-	-	-	204
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
743 University of Texas at San Antonio	36,269	-	36,269	-	-	-	-	-
750 University of Texas at Tyler	272,243	-	272,243	-	-	-	-	-
751 Texas A&M University – Commerce	7,925	-	-	-	-	-	7,925	-
753 Sam Houston State University	11,489	-	11,489	-	-	-	-	-
755 Stephen F. Austin State University	312,586	-	240,055	-	-	48,919	-	23,612
772 Texas School for the Deaf	2,991	-	-	2,991	-	-	-	-
781 Texas Higher Education Coordinating Board	1,265,583	1,265,503	-	-	-	-	-	80
788 Lamar State College – Port Arthur	117	-	-	-	-	-	-	117
802 Texas Parks and Wildlife Department	384,010	-	306,683	-	-	34,550	32,188	10,589
808 Texas Historical Commission	115,351	-	75,091	-	-	39,881	-	379
902 Comptroller – State Fiscal	321,348	216,997	-	-	-	-	-	104,351
907 Comptroller – State Energy Conservation Office	86,233	86,233	-	-	-	-	-	-
COUNTY TOTAL	245,161,452	62,020,575	84,425,435	90,094,587	2,259,573	4,817,932	40,113	1,503,236
CHILDRESS								
101 Senate	53,835	-	46,690	-	-	5,520	-	1,625
102 House of Representatives	50	-	-	-	-	50	-	-
212 Office of Court Administration	189,756	6,737	183,019	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHILDRESS (concluded)								
241 District Courts – Comptroller's Judiciary Section	\$ 43,779	\$ 43,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64
302 Attorney General of Texas	1,489,163	5,843	-	1,470,604	-	-	-	12,716
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10
307 Secretary of State	1,583	1,433	-	-	-	150	-	-
320 Texas Workforce Commission	353,236	-	26,934	326,162	-	-	-	140
323 Teacher Retirement System of Texas	625,228	-	564,127	61,101	-	-	-	-
327 Employees Retirement System of Texas	964,557	-	751,888	212,670	-	-	-	-
357 Texas Department of Rural Affairs	42,413	34,368	-	8,045	-	-	-	-
362 Texas Lottery Commission	51,000	-	-	-	-	-	-	51,000
401 Adjutant General's Department	146	-	146	-	-	-	-	-
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	1,339,062	66,106	1,270,496	-	-	2,108	-	351
454 Texas Department of Insurance	34,155	-	-	-	-	-	-	34,155
479 State Office of Risk Management	31,166	-	31,166	-	-	-	-	-
503 Texas Medical Board	(300)	-	(300)	-	-	-	-	-
507 Texas Board of Nursing	12	-	-	-	-	-	-	12
529 Health and Human Services Commission	2,120,901	-	428	2,103,550	-	16,923	-	-
530 Department of Family and Protective Services	221,027	-	170,576	50,361	-	90	-	-
537 Department of State Health Services	246,416	-	56,343	190,073	-	-	-	-
538 Department of Assistive and Rehabilitative Services	50,585	-	-	50,579	-	-	-	7
539 Department of Aging and Disability Services	3,132,402	-	59,844	3,072,558	-	-	-	-
551 Department of Agriculture	13,410	-	1,139	12,270	-	-	-	-
555 Texas AgriLife Extension Service	69,715	-	69,715	-	-	-	-	-
576 Texas Forest Service	4,825	3,708	-	-	-	1,126	-	(8)
601 Texas Department of Transportation	6,524,892	-	4,489,449	510	1,460,351	486,026	1,650	86,907
644 Texas Juvenile Justice Department	144,507	144,507	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	52,132	52,132	-	-	-	-	-	-
696 Texas Department of Criminal Justice	10,486,238	147,304	9,812,025	-	-	525,978	-	930
701 Texas Education Agency	7,437,169	7,437,169	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
736 University of Texas – Pan American	35,189	-	35,189	-	-	-	-	-
802 Texas Parks and Wildlife Department	360,636	211,594	89,131	-	-	53,726	-	6,185
809 State Preservation Board	217	-	-	-	-	-	-	217
902 Comptroller – State Fiscal	60,350	47,436	-	-	-	-	-	12,914
COUNTY TOTAL	36,180,028	8,202,053	17,658,005	7,558,481	1,460,351	1,091,697	1,650	207,791
CLAY								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	10,676	10,676	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	202,209	41,423	160,785	-	-	-	-	-
302 Attorney General of Texas	2,017,488	5,843	45,524	1,963,541	-	-	-	2,580
304 Comptroller of Public Accounts	47,553	-	47,476	-	-	-	-	77
305 Texas General Land Office	1,990	-	-	-	-	-	-	1,990
307 Secretary of State	28,489	1,143	-	26,946	-	400	-	-
320 Texas Workforce Commission	1,258,894	-	70,451	1,186,009	-	-	-	2,435
323 Teacher Retirement System of Texas	1,014,601	-	868,830	145,771	-	-	-	-
327 Employees Retirement System of Texas	304,349	-	266,404	37,944	-	-	-	-
332 Texas Department of Housing and Community Affairs	52,686	-	52,686	-	-	-	-	-
357 Texas Department of Rural Affairs	587,629	587,629	-	-	-	-	-	-
362 Texas Lottery Commission	382,428	-	49,597	-	-	-	-	332,831
401 Adjutant General's Department	292	-	292	-	-	-	-	-
403 Texas Veterans Commission	740	-	-	-	-	-	-	740
405 Texas Department of Public Safety	601,167	160,088	438,996	-	-	2,083	-	-
455 Railroad Commission of Texas	47,955	-	47,955	-	-	-	-	-
479 State Office of Risk Management	21,702	-	21,702	-	-	-	-	-
503 Texas Medical Board	1,112	-	1,112	-	-	-	-	-
529 Health and Human Services Commission	3,082,047	-	69,505	3,011,817	-	724	-	-
530 Department of Family and Protective Services	570,145	-	372,217	197,928	-	-	-	-
537 Department of State Health Services	910,501	-	889,132	21,369	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,957	-	-	2,957	-	-	-	-
539 Department of Aging and Disability Services	1,816,907	-	61,751	1,755,156	-	-	-	-
551 Department of Agriculture	32,928	-	-	32,928	-	-	-	-
555 Texas AgriLife Extension Service	39,929	-	39,929	-	-	-	-	-
576 Texas Forest Service	29,244	29,244	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	12	-	-	-	-	-	-	12
592 Soil and Water Conservation Board	98,970	28,398	-	70,572	-	-	-	-
601 Texas Department of Transportation	6,663,774	-	1,355,477	700	4,970,032	336,491	-	1,074
644 Texas Juvenile Justice Department	20,603	-	20,603	-	-	-	-	-
696 Texas Department of Criminal Justice	1,436,684	-	1,436,642	-	-	-	-	42

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CLAY (concluded)								
701 Texas Education Agency	\$ 10,546,126	\$ 10,546,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	51,247	-	51,247	-	-	-	-	-
735 Midwestern State University	96,569	-	42,763	-	-	12,100	41,706	-
752 University of North Texas	4,783	-	4,783	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	192	-	-	-	-	-	-	192
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	161,929	-	154,361	-	-	6,688	-	880
902 Comptroller – State Fiscal	148,092	80,495	1,125	-	-	-	-	66,472
907 Comptroller – State Energy Conservation Office	194,060	194,060	-	-	-	-	-	-
COUNTY TOTAL	32,489,724	11,685,125	6,571,348	8,453,638	4,970,032	358,516	41,706	409,359
COCHRAN								
212 Office of Court Administration	(4,903)	(4,903)	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	48,581	48,092	-	-	-	-	-	488
300 Governor – Fiscal	31,121	31,121	-	-	-	-	-	-
302 Attorney General of Texas	559,479	6,874	-	549,912	-	-	-	2,693
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
307 Secretary of State	17,184	15,273	-	1,912	-	-	-	-
320 Texas Workforce Commission	466,923	-	6,106	460,720	-	-	-	97
323 Teacher Retirement System of Texas	230,978	-	226,999	3,979	-	-	-	-
327 Employees Retirement System of Texas	45,345	-	38,593	6,752	-	-	-	-
357 Texas Department of Rural Affairs	109,427	109,427	-	-	-	-	-	-
362 Texas Lottery Commission	44,000	-	-	-	-	-	-	44,000
405 Texas Department of Public Safety	13,808	13,808	-	-	-	-	-	-
529 Health and Human Services Commission	139,955	-	49,592	90,347	-	-	-	17
530 Department of Family and Protective Services	80,189	-	64,943	15,247	-	-	-	-
537 Department of State Health Services	41,939	-	-	41,939	-	-	-	-
538 Department of Assistive and Rehabilitative Services	432	-	-	432	-	-	-	-
539 Department of Aging and Disability Services	442,291	-	-	442,291	-	-	-	-
551 Department of Agriculture	107,505	100,413	-	7,091	-	-	-	-
555 Texas AgriLife Extension Service	53,272	-	53,272	-	-	-	-	-
576 Texas Forest Service	17,759	17,759	-	-	-	-	-	-
592 Soil and Water Conservation Board	25,902	19,301	-	6,600	-	-	-	-
601 Texas Department of Transportation	1,062,334	-	535,162	294	453,347	73,313	-	218
644 Texas Juvenile Justice Department	39,939	39,939	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	3,104	3,104	-	-	-	-	-	-
696 Texas Department of Criminal Justice	200,926	-	200,926	-	-	-	-	-
701 Texas Education Agency	6,396,786	6,396,786	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	10,500	-	10,500	-	-	-	-	-
808 Texas Historical Commission	2,900	2,900	-	-	-	-	-	-
902 Comptroller – State Fiscal	81,738	74,666	-	-	-	-	-	7,072
907 Comptroller – State Energy Conservation Office	665,968	665,968	-	-	-	-	-	-
COUNTY TOTAL	10,935,391	7,540,527	1,186,093	1,627,515	453,347	73,313	0	54,597
COKE								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	7,021	7,021	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,394	39,995	-	-	-	-	-	399
300 Governor – Fiscal	45,394	45,394	-	-	-	-	-	-
302 Attorney General of Texas	393,767	-	-	393,392	-	-	-	375
304 Comptroller of Public Accounts	27	-	-	-	-	-	-	27
307 Secretary of State	6,456	3,177	-	3,278	-	-	-	-
320 Texas Workforce Commission	184,440	-	7,524	175,405	-	-	-	1,511
323 Teacher Retirement System of Texas	665,168	-	630,505	34,663	-	-	-	-
327 Employees Retirement System of Texas	76,782	-	49,204	27,577	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,920	1,920	-	-	-	-	-	-
357 Texas Department of Rural Affairs	177,512	177,512	-	-	-	-	-	-
362 Texas Lottery Commission	3,600	-	-	-	-	-	-	3,600
405 Texas Department of Public Safety	18,303	18,303	-	-	-	-	-	-
529 Health and Human Services Commission	6,661	-	-	6,661	-	-	-	-
530 Department of Family and Protective Services	132,110	-	104,789	27,321	-	-	-	-
537 Department of State Health Services	7,566	-	-	1,351	-	4,343	-	1,872
538 Department of Assistive and Rehabilitative Services	8,612	-	-	8,612	-	-	-	-
539 Department of Aging and Disability Services	1,667,546	-	264,821	1,402,726	-	-	-	-
551 Department of Agriculture	258,036	258,036	-	-	-	-	-	-
555 Texas AgriLife Extension Service	61,799	-	61,799	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COKE (concluded)								
576 Texas Forest Service	\$ 27,764	\$ 27,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	29,397	29,397	-	-	-	-	-	-
601 Texas Department of Transportation	1,108,200	-	553,357	834	205,651	347,222	-	1,137
696 Texas Department of Criminal Justice	61,456	-	61,456	-	-	-	-	-
701 Texas Education Agency	2,681,319	2,681,319	-	-	-	-	-	-
719 Texas State Technical College System	100	-	-	-	-	-	-	100
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
730 University of Houston	24,697	-	24,697	-	-	-	-	-
737 Angelo State University	1,141	-	1,141	-	-	-	-	-
802 Texas Parks and Wildlife Department	79,417	-	78,876	-	-	443	-	98
902 Comptroller – State Fiscal	58,319	50,771	-	-	-	-	-	7,549
907 Comptroller – State Energy Conservation Office	16,607	16,607	-	-	-	-	-	-
COUNTY TOTAL	7,851,590	3,357,216	1,838,167	2,081,821	205,651	352,068	0	16,667
COLEMAN								
101 Senate	35	-	-	-	-	35	-	-
212 Office of Court Administration	9,598	9,598	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	255,357	110,446	144,570	-	-	-	-	340
302 Attorney General of Texas	1,900,471	1,483	-	1,890,211	-	-	-	8,776
304 Comptroller of Public Accounts	79,031	-	78,910	-	-	-	-	121
306 Texas State Library and Archives Commission	4,328	4,328	-	-	-	-	-	-
307 Secretary of State	25,080	21,451	-	3,430	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	622	-	-	-	-	-	-	622
320 Texas Workforce Commission	1,236,625	-	85,302	1,149,946	-	-	-	1,377
323 Teacher Retirement System of Texas	1,793,473	-	1,660,569	132,904	-	-	-	-
327 Employees Retirement System of Texas	214,606	-	176,195	38,412	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,210,528	-	-	2,210,528	-	-	-	-
357 Texas Department of Rural Affairs	2,600	2,600	-	-	-	-	-	-
362 Texas Lottery Commission	218,613	-	-	-	-	-	-	218,613
403 Texas Veterans Commission	184	-	-	-	-	-	-	184
405 Texas Department of Public Safety	262,725	125,410	119,810	8,540	-	8,960	-	5
455 Railroad Commission of Texas	49,965	-	49,965	-	-	-	-	-
479 State Office of Risk Management	18,757	-	18,757	-	-	-	-	-
503 Texas Medical Board	13	-	-	-	-	-	-	13
529 Health and Human Services Commission	4,398,437	-	309,993	4,078,602	-	9,842	-	-
530 Department of Family and Protective Services	294,591	-	220,670	73,887	-	34	-	-
537 Department of State Health Services	182,345	2,500	-	179,227	-	-	-	618
538 Department of Assistive and Rehabilitative Services	89,935	-	87,044	2,890	-	-	-	-
539 Department of Aging and Disability Services	4,347,379	-	293,811	4,053,568	-	-	-	-
551 Department of Agriculture	391,325	-	-	391,325	-	-	-	-
555 Texas AgriLife Extension Service	71,379	-	70,924	-	-	-	-	455
576 Texas Forest Service	56,638	51,172	-	-	-	-	-	5,466
592 Soil and Water Conservation Board	25,779	25,779	-	-	-	-	-	-
601 Texas Department of Transportation	9,582,985	2,186,935	891,423	1,067,043	2,862,670	2,573,098	-	1,816
644 Texas Juvenile Justice Department	383,269	-	383,269	-	-	-	-	-
694 Texas Youth Commission	208,607	-	208,607	-	-	-	-	-
696 Texas Department of Criminal Justice	995,266	-	988,465	-	-	6,801	-	-
701 Texas Education Agency	10,651,456	10,651,456	-	-	-	-	-	-
719 Texas State Technical College System	67,907	-	67,807	-	-	-	-	100
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	176,059	-	175,285	-	-	774	-	-
902 Comptroller – State Fiscal	115,036	83,773	-	-	-	-	-	31,263
907 Comptroller – State Energy Conservation Office	37,124	37,124	-	-	-	-	-	-
COUNTY TOTAL	40,359,637	13,314,056	6,031,875	15,280,512	2,862,670	2,599,743	0	270,781
COLLIN								
101 Senate	294,895	-	294,474	-	-	337	-	85
102 House of Representatives	346,948	-	315,877	-	-	31,071	-	-
103 Texas Legislative Council	10,508	-	4,470	-	-	1,671	-	4,367
201 Supreme Court	55,756	-	55,756	-	-	-	-	-
211 Court of Criminal Appeals	246,154	246,154	-	-	-	-	-	-
212 Office of Court Administration	494,171	407,071	79,064	-	-	8,036	-	-
215 Office of Capital Writs	12,150	-	12,000	-	-	-	12,000	150
225 Court of Appeals – Fifth Court of Appeals District	715,156	-	715,156	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	2,348,730	764,173	1,535,281	-	-	-	-	49,277
300 Governor – Fiscal	1,538,068	301,880	414	705,563	-	-	-	530,211

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (continued)								
301 Governor – Executive	\$ 48,645	\$ -	\$ 48,645	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	118,986,504	46,825	1,662,035	116,208,175	-	170,541	90,326	808,602
303 Texas Facilities Commission	39,956	-	-	-	-	11,886	-	28,070
304 Comptroller of Public Accounts	2,714,420	-	2,693,970	-	-	10,676	-	9,774
305 Texas General Land Office	3,497,746	-	73,128	-	-	8,777	61,135	3,354,706
306 Texas State Library and Archives Commission	37,334	19,595	8,011	-	-	813	-	8,915
307 Secretary of State	568,569	473,185	-	89,779	-	5,605	-	-
312 Texas State Securities Board	199,347	-	195,028	-	-	89	-	4,231
313 Department of Information Resources	27,328	-	-	-	-	27,178	-	150
315 Comptroller – Prepaid Higher Education Tuition Board	999,693	-	-	-	-	-	-	999,693
320 Texas Workforce Commission	185,177,747	139,665	2,731,557	182,090,596	-	10,596	-	205,332
323 Teacher Retirement System of Texas	39,177,002	-	32,301,165	6,873,781	-	-	-	2,055
327 Employees Retirement System of Texas	3,782,880	-	3,167,080	615,800	-	-	-	-
329 Texas Real Estate Commission	51,118	-	-	-	-	902	-	50,216
332 Texas Department of Housing and Community Affairs	340,033	1,920	1,363	113,749	-	73,176	-	149,825
356 Texas Ethics Commission	2,257	-	2,257	-	-	-	-	-
357 Texas Department of Rural Affairs	561,751	561,751	-	-	-	-	-	-
360 State Office of Administrative Hearings	3,691	-	-	-	-	3,535	-	156
362 Texas Lottery Commission	4,772,469	80,383	141,375	-	-	-	-	4,550,711
401 Adjutant General's Department	60,204	-	20,247	-	-	51,378	(19,670)	8,249
403 Texas Veterans Commission	483,843	-	320,774	159,329	-	350	-	3,388
405 Texas Department of Public Safety	13,137,742	1,486,912	6,226,945	5,477	-	152,909	2,767,910	2,497,589
407 Commission on Law Enforcement Officer Standards and Education	125	-	-	-	-	-	-	125
411 Texas Commission on Fire Protection	1,708	-	1,708	-	-	-	-	-
448 Office of Injured Employee Counsel	8,182	-	-	-	-	8,182	-	-
450 Department of Savings and Mortgage Lending	160,700	-	160,700	-	-	-	-	-
451 Texas Department of Banking	548,249	-	548,249	-	-	-	-	-
452 Texas Department of Licensing and Regulation	200,459	-	199,008	-	-	-	-	1,452
454 Texas Department of Insurance	496,416	-	467,359	-	-	19,758	-	9,300
455 Railroad Commission of Texas	367,153	176,632	195,944	-	-	-	-	(5,423)
456 Board of Plumbing Examiners	650	-	-	-	-	650	-	-
458 Texas Alcoholic Beverage Commission	472,518	7,974	463,869	-	-	-	-	675
459 Texas Board of Architectural Examiners	942	-	(58)	-	-	-	-	1,000
464 Texas Board of Professional Land Surveying	823	-	823	-	-	-	-	-
466 Office of Consumer Credit Commissioner	93,034	-	93,034	-	-	-	-	-
469 Credit Union Department	50,362	-	50,362	-	-	-	-	-
473 Public Utility Commission of Texas	525,400	-	-	525,400	-	-	-	-
477 Commission on State Emergency Communications	1,683,205	1,683,205	-	-	-	-	-	-
479 State Office of Risk Management	282,159	-	282,159	-	-	-	-	-
503 Texas Medical Board	116,290	-	108,113	-	-	173	-	8,003
504 Texas State Board of Dental Examiners	2,942	-	2,942	-	-	-	-	-
507 Texas Board of Nursing	918	-	-	-	-	-	-	918
515 Texas State Board of Pharmacy	1,545	-	-	-	-	534	-	1,011
520 Board of Examiners of Psychologists	4,806	-	4,806	-	-	-	-	-
529 Health and Human Services Commission	251,059,141	-	10,346,694	239,170,261	-	1,174,527	203,245	164,414
530 Department of Family and Protective Services	11,954,519	-	6,749,839	5,118,338	-	85,812	-	531
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	685	-	685	-	-	-	-	-
537 Department of State Health Services	15,462,957	2,915,366	2,749,070	6,662,975	-	2,793,720	106,973	234,854
538 Department of Assistive and Rehabilitative Services	11,605,656	-	1,548,705	10,022,653	-	617	-	33,681
539 Department of Aging and Disability Services	60,955,600	-	4,964,408	55,877,588	-	51,750	19,225	42,629
551 Department of Agriculture	2,197,182	-	210,531	1,967,290	-	(5,104)	5,104	19,361
554 Texas Animal Health Commission	789	-	-	-	-	789	-	-
555 Texas AgriLife Extension Service	1,059,603	-	1,043,825	-	-	14,017	-	1,761
556 Texas AgriLife Research	843,835	-	795,289	-	-	48,547	-	-
576 Texas Forest Service	203,281	190,388	3,976	-	-	3,442	-	5,475
578 Texas State Board of Veterinary Medical Examiners	524	-	524	-	-	-	-	-
580 Texas Water Development Board	365,901	238,888	101,108	-	-	25,905	-	-
582 Texas Commission on Environmental Quality	1,206,104	348,677	150,744	(9,439)	-	35,420	-	680,702
592 Soil and Water Conservation Board	12,295	12,295	-	-	-	-	-	-
601 Texas Department of Transportation	151,773,641	13,715,134	16,096,981	123,106	115,442,407	5,376,760	105,121	914,132
608 Texas Department of Motor Vehicles	110,984	-	110,274	-	-	-	-	710
644 Texas Juvenile Justice Department	1,961,045	1,368,254	565,096	-	-	22,417	-	5,277
665 Texas Juvenile Probation Commission	701,774	676,199	25,575	-	-	-	-	-
694 Texas Youth Commission	286,192	-	254,254	-	-	9,008	15,880	7,050
696 Texas Department of Criminal Justice	14,906,422	2,750,746	3,521,941	-	-	3,538,801	4,758,029	336,904
701 Texas Education Agency	457,907,687	457,648,442	188,855	65,975	-	441	-	3,974
704 Public Community/Junior Colleges	30,210,041	30,210,041	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (concluded)								
709 Texas A&M University System Health Science Center	\$ 252,596	\$ -	\$ 132,862	\$ -	\$ -	\$ 107,911	\$ -	\$ 11,823
711 Texas A&M University (Main University)	63,548	-	62,845	-	-	703	-	-
713 Tarleton State University	13,080	-	-	-	-	-	-	13,080
714 University of Texas at Arlington	2,018,115	-	2,002,675	-	-	15,438	-	1
715 Prairie View A&M University	81,748	-	-	81,748	-	-	-	-
719 Texas State Technical College System	39,002	-	23,075	-	-	1,440	-	14,488
721 University of Texas at Austin	542,704	-	485,346	-	-	6,934	16,430	33,995
723 University of Texas Medical Branch at Galveston	230,481	-	230,381	-	-	-	-	100
724 University of Texas at El Paso	2,159	-	2,159	-	-	-	-	-
727 Texas Transportation Institute	72,083	-	72,083	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	625,214	-	600,550	-	-	24,364	-	300
730 University of Houston	823,122	-	6,717	-	-	767,317	-	49,088
731 Texas Woman's University	2,355,601	-	2,324,898	-	-	2,873	16,670	11,161
733 Texas Tech University	216,646	-	187,253	10,850	-	-	16,761	1,782
734 Lamar University	15,753	-	15,753	-	-	-	-	-
735 Midwestern State University	108,789	-	57,542	-	-	-	9,125	42,122
736 University of Texas – Pan American	49,309	-	-	-	-	-	-	49,309
738 University of Texas at Dallas	2,428,932	-	2,428,932	-	-	-	-	-
739 Texas Tech University Health Sciences Center	112,164	-	98,789	-	-	-	-	13,375
743 University of Texas at San Antonio	55,629	-	55,629	-	-	-	-	-
744 University of Texas Health Science Center at Houston	141,909	-	141,779	-	-	-	-	130
745 University of Texas Health Science Center at San Antonio	199,601	-	199,361	-	-	240	-	-
750 University of Texas at Tyler	140,180	-	140,180	-	-	-	-	-
751 Texas A&M University – Commerce	238,390	-	145,286	-	-	16,754	638	75,712
752 University of North Texas	2,426,683	-	1,874,718	421,548	-	-	128,968	1,450
753 Sam Houston State University	81,446	-	47,919	-	-	4,840	-	28,687
754 Texas State University – San Marcos	237,005	-	229,484	-	-	-	465	7,056
755 Stephen F. Austin State University	102,205	-	18,507	-	-	-	-	83,697
756 Sul Ross State University	882	-	-	-	-	-	-	882
757 West Texas A&M University	15,950	-	571	-	-	-	-	15,379
763 University of North Texas Health Science Center at Fort Worth	69,119	-	-	-	-	69,119	-	-
764 Texas A&M University – Texarkana	314	-	-	-	-	-	-	314
769 University of North Texas System	71,104	-	71,104	-	-	-	-	-
770 Texas A&M University – Central Texas	4,679	-	-	-	-	4,679	-	-
771 Texas School for the Blind and Visually Impaired	1,716	-	-	-	-	918	-	798
772 Texas School for the Deaf	1,338	-	1,198	-	-	-	-	139
773 University of North Texas – Dallas	29,395	-	29,395	-	-	-	-	-
781 Texas Higher Education Coordinating Board	863,449	857,054	363	-	-	-	-	6,032
789 Lamar Institute of Technology	153	-	-	-	-	-	-	153
802 Texas Parks and Wildlife Department	1,027,955	829,176	86,741	15,397	-	36,971	-	59,670
808 Texas Historical Commission	141,036	-	122,833	-	-	1,012	-	17,191
809 State Preservation Board	21,251	-	-	-	-	-	-	21,251
813 Texas Commission on the Arts	33,616	-	-	33,616	-	-	-	-
902 Comptroller – State Fiscal	9,927,659	4,136,898	1,052,213	(4,541)	-	-	-	4,743,090
907 Comptroller – State Energy Conservation Office	467,353	380,181	87,172	-	-	-	-	-
COUNTY TOTAL	1,426,888,329	522,675,066	117,649,781	626,945,014	115,442,407	14,837,204	8,302,334	21,036,524

COLLINGSWORTH

101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	6,589	6,589	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	218,237	65,363	152,774	-	-	-	-	101
300 Governor – Fiscal	35,968	35,968	-	-	-	-	-	-
302 Attorney General of Texas	500,750	37,652	-	452,718	-	-	-	10,379
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	200	-	-	-	-	-	-	200
307 Secretary of State	3,536	-	-	3,536	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,879	-	-	-	-	-	-	5,879
320 Texas Workforce Commission	90,248	-	6,761	83,476	-	-	-	11
323 Teacher Retirement System of Texas	1,151,707	-	1,066,029	85,678	-	-	-	-
327 Employees Retirement System of Texas	118,776	-	113,003	5,773	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
401 Adjutant General's Department	640	-	-	-	-	640	-	-
405 Texas Department of Public Safety	168,924	5,093	162,124	-	-	-	-	1,707
529 Health and Human Services Commission	229,741	-	-	226,141	-	3,600	-	-
530 Department of Family and Protective Services	102,027	-	62,725	38,955	-	186	-	162
537 Department of State Health Services	85,606	-	-	85,606	-	-	-	-
538 Department of Assistive and Rehabilitative Services	378	-	-	378	-	-	-	-
539 Department of Aging and Disability Services	1,046,508	-	-	1,046,508	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLINGSWORTH (concluded)								
551 Department of Agriculture	\$ 14,301	\$ -	\$ -	\$ 14,301	\$ -	\$ -	\$ -	\$ -
554 Texas Animal Health Commission	41,091	-	41,066	-	-	-	-	25
555 Texas AgriLife Extension Service	38,088	-	38,088	-	-	-	-	-
576 Texas Forest Service	15,965	7,351	-	-	-	-	8,614	-
592 Soil and Water Conservation Board	18,406	16,756	-	1,650	-	-	-	-
601 Texas Department of Transportation	2,674,089	-	758,422	410	1,368,583	546,033	-	641
696 Texas Department of Criminal Justice	1,439,213	-	1,439,213	-	-	-	-	-
701 Texas Education Agency	5,188,665	5,188,665	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	600	-	-	-	-	-	-	600
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	5,237	-	-	-	-	5,237	-	-
813 Texas Commission on the Arts	2,469	-	-	2,469	-	-	-	-
902 Comptroller – State Fiscal	76,121	71,051	-	-	-	-	-	5,070
COUNTY TOTAL	13,283,042	5,434,489	3,840,205	2,047,598	1,368,583	555,756	8,614	27,797
COLORADO								
102 House of Representatives	15,620	-	15,576	-	-	44	-	-
212 Office of Court Administration	15,953	15,953	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	202,198	58,039	144,159	-	-	-	-	-
300 Governor – Fiscal	208,388	141,256	-	67,133	-	-	-	-
302 Attorney General of Texas	2,883,067	5,843	59,983	2,776,719	-	-	-	40,521
304 Comptroller of Public Accounts	61,237	-	61,061	-	-	-	-	176
305 Texas General Land Office	24,497	-	-	-	-	-	-	24,497
307 Secretary of State	800	-	-	-	-	800	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	33,361	-	-	-	-	-	-	33,361
320 Texas Workforce Commission	4,357,307	-	41,001	4,314,310	-	-	-	1,996
323 Teacher Retirement System of Texas	3,154,165	-	2,966,374	187,791	-	-	-	-
327 Employees Retirement System of Texas	281,451	-	239,110	42,341	-	-	-	-
332 Texas Department of Housing and Community Affairs	38,133	-	-	38,133	-	-	-	-
357 Texas Department of Rural Affairs	528,976	507,886	-	21,090	-	-	-	-
362 Texas Lottery Commission	367,820	-	-	-	-	-	-	367,820
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	862,519	209,313	641,803	-	-	6,346	-	5,057
455 Railroad Commission of Texas	8,721	-	8,021	-	-	-	-	700
479 State Office of Risk Management	11,106	-	11,106	-	-	-	-	-
503 Texas Medical Board	682	-	682	-	-	-	-	-
529 Health and Human Services Commission	9,567,323	-	366,164	9,099,721	-	101,045	-	394
530 Department of Family and Protective Services	776,583	-	350,654	424,817	-	1,107	-	5
537 Department of State Health Services	765,865	5,278	358,272	402,315	-	-	-	-
538 Department of Assistive and Rehabilitative Services	29,147	-	-	29,147	-	-	-	-
539 Department of Aging and Disability Services	9,184,495	-	1,372,363	7,806,952	-	5,180	-	-
551 Department of Agriculture	187,465	-	128,177	59,287	-	-	-	-
554 Texas Animal Health Commission	70,131	-	70,099	-	-	-	-	32
555 Texas AgriLife Extension Service	92,692	-	92,692	-	-	-	-	-
556 Texas AgriLife Research	210,275	-	195,900	-	-	14,076	-	300
576 Texas Forest Service	153,635	153,234	401	-	-	-	-	-
580 Texas Water Development Board	26,258	26,258	-	-	-	-	-	-
592 Soil and Water Conservation Board	12,337	11,975	-	-	-	35	-	327
601 Texas Department of Transportation	10,793,415	1,164,542	879,352	274,183	6,500,981	1,965,971	-	8,386
644 Texas Juvenile Justice Department	166,387	-	166,387	-	-	-	-	-
694 Texas Youth Commission	82,862	-	82,862	-	-	-	-	-
696 Texas Department of Criminal Justice	1,015,062	-	424,463	-	-	590,600	-	-
701 Texas Education Agency	16,204,210	16,204,210	-	-	-	-	-	-
715 Prairie View A&M University	2,078,541	-	-	11,340	-	2,067,201	-	-
721 University of Texas at Austin	58,565	-	58,565	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
753 Sam Houston State University	46,059	-	46,059	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,003	-	1,638	-	-	-	-	1,365
781 Texas Higher Education Coordinating Board	80	-	-	-	-	-	-	80
802 Texas Parks and Wildlife Department	215,771	-	198,489	-	-	12,492	-	4,789
808 Texas Historical Commission	251,201	247,201	4,000	-	-	-	-	-
809 State Preservation Board	1,430	-	-	-	-	-	-	1,430
813 Texas Commission on the Arts	3,497	-	-	3,497	-	-	-	-
902 Comptroller – State Fiscal	242,551	170,836	-	-	-	-	-	71,714
907 Comptroller – State Energy Conservation Office	35,843	35,843	-	-	-	-	-	-
COUNTY TOTAL	65,331,171	18,957,666	8,985,412	25,558,776	6,500,981	4,764,898	0	563,439

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMAL								
101 Senate	\$ 40,638	\$ -	\$ 32,453	\$ -	\$ -	\$ 8,185	\$ -	\$ -
102 House of Representatives	70,932	-	66,833	-	-	4,099	-	-
103 Texas Legislative Council	65,293	-	65,293	-	-	-	-	-
104 Legislative Budget Board	180,808	-	180,762	-	-	46	-	-
201 Supreme Court	169	-	169	-	-	-	-	-
211 Court of Criminal Appeals	85,245	-	85,245	-	-	-	-	-
212 Office of Court Administration	166,888	61,684	104,911	-	-	53	-	241
241 District Courts – Comptroller's Judiciary Section	721,136	264,535	452,184	-	-	-	-	4,417
242 State Commission on Judicial Conduct	1,963	-	1,963	-	-	-	-	-
300 Governor – Fiscal	465,137	63,317	310	401,510	-	-	-	-
302 Attorney General of Texas	25,164,106	18,990	1,462,097	23,172,168	-	342,722	-	168,129
303 Texas Facilities Commission	208,008	-	207,652	-	-	32	-	325
304 Comptroller of Public Accounts	878,315	-	876,654	-	-	-	-	1,661
305 Texas General Land Office	9,440,770	-	234,779	-	-	30,436	-	9,175,554
307 Secretary of State	118,132	30,434	41,769	44,324	-	1,605	-	-
308 State Auditor	113,175	-	113,175	-	-	-	-	-
312 Texas State Securities Board	41,639	-	41,639	-	-	-	-	-
313 Department of Information Resources	150,794	-	150,794	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	95,444	-	-	-	-	-	-	95,444
320 Texas Workforce Commission	19,829,472	-	920,893	18,876,772	-	1,261	-	30,546
323 Teacher Retirement System of Texas	11,891,683	-	10,433,227	1,458,456	-	-	-	-
327 Employees Retirement System of Texas	3,555,976	-	2,873,962	682,013	-	-	-	-
329 Texas Real Estate Commission	50,000	-	-	-	-	-	-	50,000
332 Texas Department of Housing and Community Affairs	1,279,286	-	(8,000)	1,299,889	-	69	-	(12,671)
357 Texas Department of Rural Affairs	26,053	-	26,053	-	-	-	-	-
360 State Office of Administrative Hearings	62,205	-	62,205	-	-	-	-	-
362 Texas Lottery Commission	2,715,417	11,497	48,344	-	-	-	-	2,655,576
401 Adjutant General's Department	573,256	-	562,794	-	-	5,400	-	5,062
403 Texas Veterans Commission	173,272	-	172,784	-	-	-	-	488
405 Texas Department of Public Safety	4,164,776	2,467,691	1,665,156	-	-	4,020	12,000	15,909
411 Texas Commission on Fire Protection	107	-	-	-	-	-	-	107
448 Office of Injured Employee Counsel	36,152	-	36,152	-	-	-	-	-
450 Department of Savings and Mortgage Lending	40	-	-	-	-	-	-	40
451 Texas Department of Banking	714,142	-	714,142	-	-	-	-	-
452 Texas Department of Licensing and Regulation	425,903	-	425,903	-	-	-	-	-
454 Texas Department of Insurance	658,593	-	656,743	-	-	1,201	-	649
455 Railroad Commission of Texas	191,144	65,264	79,326	-	-	2,304	-	44,250
456 Board of Plumbing Examiners	183,436	-	-	-	-	183,436	-	-
458 Texas Alcoholic Beverage Commission	230,825	-	229,602	-	-	1,223	-	-
460 Texas Board of Professional Engineers	83,072	-	83,072	-	-	-	-	-
466 Office of Consumer Credit Commissioner	92,456	-	92,456	-	-	-	-	-
473 Public Utility Commission of Texas	275,481	-	275,481	-	-	-	-	-
476 Texas Racing Commission	80,027	-	79,882	-	-	-	-	145
479 State Office of Risk Management	94,042	-	94,042	-	-	-	-	-
503 Texas Medical Board	129,806	-	129,573	-	-	191	-	42
504 Texas State Board of Dental Examiners	54,178	-	54,178	-	-	-	-	-
507 Texas Board of Nursing	135,774	-	135,774	-	-	-	-	-
529 Health and Human Services Commission	125,051,747	-	1,934,282	121,708,314	-	1,409,151	-	-
530 Department of Family and Protective Services	8,595,461	-	3,694,869	4,890,146	-	8,749	-	1,697
537 Department of State Health Services	5,177,401	329,370	2,064,341	2,202,947	-	513,736	-	67,007
538 Department of Assistive and Rehabilitative Services	2,237,410	-	1,516,088	718,225	-	859	-	2,238
539 Department of Aging and Disability Services	31,002,617	-	1,458,771	28,922,582	-	618,456	-	2,808
551 Department of Agriculture	545,817	-	276,920	268,897	-	-	-	-
554 Texas Animal Health Commission	25	-	-	-	-	25	-	-
555 Texas AgriLife Extension Service	164,590	-	164,412	-	-	-	-	178
556 Texas AgriLife Research	1,975	-	-	-	-	1,975	-	-
576 Texas Forest Service	36,974	36,683	291	-	-	-	-	-
580 Texas Water Development Board	117,592	32,971	84,621	-	-	-	-	-
582 Texas Commission on Environmental Quality	965,398	-	868,133	-	-	1,769	-	95,496
592 Soil and Water Conservation Board	14,603	-	-	14,603	-	-	-	-
601 Texas Department of Transportation	34,664,487	16,027	5,302,428	60,550	24,866,351	3,820,312	-	598,819
608 Texas Department of Motor Vehicles	138,345	-	138,345	-	-	-	-	-
644 Texas Juvenile Justice Department	636,500	381,916	121,105	50	-	118,163	12,024	3,242
665 Texas Juvenile Probation Commission	232,881	204,295	28,507	-	-	-	-	80
694 Texas Youth Commission	82,922	-	28,598	-	-	38,519	14,608	1,197
696 Texas Department of Criminal Justice	1,230,765	-	1,137,822	-	-	83,071	-	9,871
701 Texas Education Agency	65,909,919	65,169,576	263,844	476,500	-	-	-	-
719 Texas State Technical College System	20,227	-	100	-	-	19,330	-	797
721 University of Texas at Austin	447,695	-	443,162	-	-	-	-	4,533

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMAL (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 194,720	\$ -	\$ 194,720	\$ -	\$ -	\$ -	\$ -	\$ -
730 University of Houston	(21,430)	-	(21,430)	-	-	-	-	-
733 Texas Tech University	112,370	-	87,354	-	-	-	-	25,016
734 Lamar University	25,660	-	24,159	-	-	1,500	-	1
739 Texas Tech University Health Sciences Center	194,642	-	-	-	-	29,452	36,210	128,981
743 University of Texas at San Antonio	1,244,523	-	1,243,973	-	-	-	-	550
745 University of Texas Health Science Center at San Antonio	1,437,492	-	1,437,492	-	-	-	-	-
749 Texas A&M University – San Antonio	31,038	-	31,038	-	-	-	-	-
752 University of North Texas	4,282	-	-	4,282	-	-	-	-
753 Sam Houston State University	124,211	-	7,733	-	-	-	116,260	218
754 Texas State University – San Marcos	2,287,867	-	2,279,717	-	-	-	-	8,150
755 Stephen F. Austin State University	6,280	-	6,280	-	-	-	-	-
757 West Texas A&M University	236	-	236	-	-	-	-	-
760 Texas A&M University – Corpus Christi	10,000	-	-	-	-	-	10,000	-
761 Texas A&M International University	68,012	-	68,012	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	527	-	-	-	-	450	-	77
772 Texas School for the Deaf	146,149	-	143,653	-	-	23	-	2,473
781 Texas Higher Education Coordinating Board	160,268	-	160,060	-	-	-	-	208
802 Texas Parks and Wildlife Department	1,135,138	-	962,151	20,752	-	110,386	-	41,848
808 Texas Historical Commission	2,860,041	2,009,073	-	-	-	916	849,467	585
809 State Preservation Board	67,658	-	41,660	-	-	-	-	25,998
813 Texas Commission on the Arts	8,903	-	-	8,903	-	-	-	-
902 Comptroller – State Fiscal	1,358,683	805,632	-	-	-	-	-	553,050
907 Comptroller – State Energy Conservation Office	112,344	112,344	-	-	-	-	-	-
COUNTY TOTAL	374,560,128	72,081,297	50,155,875	205,231,881	24,866,351	7,363,125	1,050,569	13,811,029
COMANCHE								
101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	61	-	-	-	-	61	-	-
212 Office of Court Administration	12,342	12,342	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	163,993	-	163,993	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	61,468	42,008	19,105	-	-	-	-	355
300 Governor – Fiscal	12,704	12,704	-	-	-	-	-	-
302 Attorney General of Texas	2,140,134	-	-	2,121,828	-	-	-	18,306
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
307 Secretary of State	26,682	10,788	-	15,894	-	-	-	-
320 Texas Workforce Commission	1,526,787	-	24,971	1,501,692	-	-	-	123
323 Teacher Retirement System of Texas	2,985,803	-	2,868,589	117,214	-	-	-	-
327 Employees Retirement System of Texas	259,831	-	239,247	20,584	-	-	-	-
332 Texas Department of Housing and Community Affairs	65,918	2,745	-	63,130	-	-	-	43
357 Texas Department of Rural Affairs	246,200	246,200	-	-	-	-	-	-
362 Texas Lottery Commission	53,953	-	-	-	-	-	-	53,953
401 Adjutant General’s Department	9,184	-	9,184	-	-	-	-	-
403 Texas Veterans Commission	858	-	-	-	-	-	-	858
405 Texas Department of Public Safety	419,514	61,792	353,255	4,056	-	411	-	-
455 Railroad Commission of Texas	74,131	-	74,131	-	-	-	-	-
479 State Office of Risk Management	23,938	-	23,938	-	-	-	-	-
503 Texas Medical Board	31	-	-	-	-	-	-	31
529 Health and Human Services Commission	2,532,672	-	39,554	2,484,711	-	8,406	-	-
530 Department of Family and Protective Services	1,342,528	-	60,706	1,281,299	-	-	-	523
537 Department of State Health Services	695,219	33,355	120,601	541,262	-	-	-	-
538 Department of Assistive and Rehabilitative Services	70,105	-	-	70,101	-	-	-	5
539 Department of Aging and Disability Services	4,156,908	-	65,482	4,091,427	-	-	-	-
551 Department of Agriculture	53,644	35,762	-	17,882	-	-	-	-
554 Texas Animal Health Commission	54,784	-	54,784	-	-	-	-	-
556 Texas AgriLife Research	915	-	-	-	-	915	-	-
576 Texas Forest Service	33,326	29,991	3,335	-	-	-	-	-
582 Texas Commission on Environmental Quality	67,641	-	67,641	-	-	-	-	-
592 Soil and Water Conservation Board	194,124	37,074	132,102	18,348	-	6,600	-	-
601 Texas Department of Transportation	6,667,138	67,096	856,721	1,300	3,306,486	2,425,526	-	10,009
644 Texas Juvenile Justice Department	622,547	209,916	412,383	-	-	68	-	180
665 Texas Juvenile Probation Commission	80,858	80,858	-	-	-	-	-	-
694 Texas Youth Commission	217,885	-	217,764	-	-	61	-	60
696 Texas Department of Criminal Justice	1,028,182	218,730	611,010	-	-	171,142	-	27,300
701 Texas Education Agency	8,279,889	8,279,889	-	-	-	-	-	-
713 Tarleton State University	207,565	-	187,109	-	-	19,457	-	1,000
719 Texas State Technical College System	8,789	-	-	-	-	7,346	-	1,443
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	167,255	-	155,796	-	-	11,458	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMANCHE (concluded)								
808 Texas Historical Commission	\$ 2,221	\$ -	\$ -	\$ -	\$ -	\$ 2,080	\$ -	\$ 140
902 Comptroller – State Fiscal	148,241	134,880	-	-	-	-	-	13,361
907 Comptroller – State Energy Conservation Office	56,826	56,826	-	-	-	-	-	-
COUNTY TOTAL	34,772,919	9,572,956	6,761,400	12,350,730	3,306,486	2,653,559	0	127,789
CONCHO								
212 Office of Court Administration	7,060	7,060	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,813	37,813	-	-	-	-	-	-
300 Governor – Fiscal	35,333	35,333	-	-	-	-	-	-
302 Attorney General of Texas	257,461	-	-	256,958	-	-	-	504
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
307 Secretary of State	8,229	-	-	8,054	-	175	-	-
320 Texas Workforce Commission	200,565	-	7,633	192,932	-	-	-	-
323 Teacher Retirement System of Texas	883,382	-	873,594	9,789	-	-	-	-
327 Employees Retirement System of Texas	50,278	-	46,830	3,449	-	-	-	-
332 Texas Department of Housing and Community Affairs	18,925	18,925	-	-	-	-	-	-
357 Texas Department of Rural Affairs	227,776	227,776	-	-	-	-	-	-
362 Texas Lottery Commission	36,263	-	-	-	-	-	-	36,263
401 Adjutant General's Department	3,364	-	3,364	-	-	-	-	-
405 Texas Department of Public Safety	86,421	6,141	80,280	-	-	-	-	-
503 Texas Medical Board	4,161	-	4,161	-	-	-	-	-
529 Health and Human Services Commission	85,545	-	-	85,545	-	-	-	-
530 Department of Family and Protective Services	212,850	-	134,962	77,873	-	14	-	-
537 Department of State Health Services	70,199	-	-	70,199	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,526	-	-	1,526	-	-	-	-
539 Department of Aging and Disability Services	1,471,912	-	88,102	1,383,810	-	-	-	-
551 Department of Agriculture	78,801	43,953	-	34,848	-	-	-	-
554 Texas Animal Health Commission	4,077	-	4,077	-	-	-	-	-
555 Texas AgriLife Extension Service	138,536	-	138,536	-	-	-	-	-
556 Texas AgriLife Research	41,131	-	41,131	-	-	-	-	-
576 Texas Forest Service	105,442	105,442	-	-	-	-	-	-
580 Texas Water Development Board	2,390,000	2,390,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	40,585	18,916	-	21,669	-	-	-	-
601 Texas Department of Transportation	2,383,410	-	414,484	-	1,164,912	803,393	-	620
696 Texas Department of Criminal Justice	114,170	-	114,170	-	-	-	-	-
701 Texas Education Agency	2,545,765	2,545,765	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	92,825	-	92,140	-	-	685	-	-
902 Comptroller – State Fiscal	52,958	47,460	-	-	-	-	-	5,497
907 Comptroller – State Energy Conservation Office	41,590	41,590	-	-	-	-	-	-
COUNTY TOTAL	11,728,385	5,526,173	2,043,463	2,146,652	1,164,912	804,267	0	42,918
COOKE								
101 Senate	71,226	-	71,100	-	-	126	-	-
102 House of Representatives	126	-	-	-	-	126	-	-
212 Office of Court Administration	25,120	25,120	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	531,040	184,717	345,542	-	-	-	-	781
302 Attorney General of Texas	8,798,559	632	-	8,756,877	-	-	-	41,050
304 Comptroller of Public Accounts	106,481	-	106,151	-	-	-	-	330
307 Secretary of State	1,531	123	-	503	-	905	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	128,476	-	-	-	-	-	-	128,476
320 Texas Workforce Commission	4,733,149	-	138,898	4,592,363	-	-	-	1,888
323 Teacher Retirement System of Texas	6,089,285	-	5,676,848	412,437	-	-	-	-
327 Employees Retirement System of Texas	1,047,422	-	764,659	282,764	-	-	-	-
329 Texas Real Estate Commission	59,285	-	59,209	-	-	76	-	-
357 Texas Department of Rural Affairs	192,593	165,926	-	26,667	-	-	-	-
362 Texas Lottery Commission	61,754	-	-	-	-	-	-	61,754
401 Adjutant General's Department	4,241	-	4,241	-	-	-	-	-
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	1,260,432	303,630	938,900	4,858	-	10,800	-	2,245
451 Texas Department of Banking	63,099	-	63,099	-	-	-	-	-
454 Texas Department of Insurance	46,739	-	46,739	-	-	-	-	-
455 Railroad Commission of Texas	278,550	-	68,338	-	-	-	-	210,212
476 Texas Racing Commission	15,814	-	15,659	-	-	155	-	-
479 State Office of Risk Management	148,489	-	148,489	-	-	-	-	-
503 Texas Medical Board	100	-	-	-	-	-	-	100
529 Health and Human Services Commission	5,549,033	-	490,684	4,962,501	-	94,728	-	1,120
530 Department of Family and Protective Services	1,176,055	-	1,000,522	175,533	-	-	-	-
537 Department of State Health Services	1,959,460	-	304,439	763,129	-	887,913	-	3,978

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COOKE (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 255,360	\$ -	\$ -	\$ 255,354	\$ -	\$ -	\$ -	\$ 6
539 Department of Aging and Disability Services	10,664,762	-	2,454,797	8,209,565	-	400	-	-
551 Department of Agriculture	1,256,051	-	-	1,256,051	-	-	-	-
555 Texas AgriLife Extension Service	100,508	-	100,508	-	-	-	-	-
556 Texas AgriLife Research	36,729	-	36,729	-	-	-	-	-
576 Texas Forest Service	62,589	62,589	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	135,000	-	-	-	-	-	-	135,000
592 Soil and Water Conservation Board	34,011	34,011	-	-	-	-	-	-
601 Texas Department of Transportation	15,115,805	12,098	1,513,328	1,100	12,340,886	1,242,023	-	6,369
644 Texas Juvenile Justice Department	5,934,908	207,035	5,534,115	-	-	174,725	-	19,033
665 Texas Juvenile Probation Commission	100,197	100,197	-	-	-	-	-	-
694 Texas Youth Commission	3,085,590	-	2,959,458	-	-	115,405	-	10,727
696 Texas Department of Criminal Justice	235,658	171,387	58,326	-	-	5,945	-	-
701 Texas Education Agency	28,039,427	28,039,427	-	-	-	-	-	-
704 Public Community/Junior Colleges	9,570,446	9,570,446	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,950	-	-	-	-	1,280	-	670
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	65,796	-	65,796	-	-	-	-	-
715 Prairie View A&M University	1,665	-	-	1,665	-	-	-	-
719 Texas State Technical College System	853	-	853	-	-	-	-	-
721 University of Texas at Austin	345	-	345	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	293,842	-	293,842	-	-	-	-	-
733 Texas Tech University	73	-	73	-	-	-	-	-
734 Lamar University	7,710	-	7,710	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,360	-	-	-	-	-	-	3,360
745 University of Texas Health Science Center at San Antonio	1,343	-	1,343	-	-	-	-	-
752 University of North Texas	228,766	-	217,648	4,496	-	400	-	6,222
753 Sam Houston State University	9,282	-	-	-	-	4,641	-	4,641
756 Sul Ross State University	202	-	202	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,846	-	1,846	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,317,139	1,304,347	-	-	-	-	-	12,792
802 Texas Parks and Wildlife Department	498,078	-	464,407	-	-	21,641	-	12,030
808 Texas Historical Commission	635,512	635,512	-	-	-	-	-	-
809 State Preservation Board	518	-	-	-	-	-	-	518
813 Texas Commission on the Arts	378	-	-	378	-	-	-	-
902 Comptroller – State Fiscal	606,037	293,456	204,527	-	-	-	-	108,055
907 Comptroller – State Energy Conservation Office	38,914	38,914	-	-	-	-	-	-
COUNTY TOTAL	110,690,275	41,149,565	24,159,368	29,706,241	12,340,886	2,561,291	0	772,923

CORYELL

102 House of Representatives	118	-	-	-	-	118	-	-
212 Office of Court Administration	44,800	44,519	-	-	-	-	-	281
230 Court of Appeals – Tenth Court of Appeals District	90,401	-	90,401	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	528,179	209,494	313,692	-	-	-	-	4,993
300 Governor – Fiscal	46,899	46,899	-	-	-	-	-	-
302 Attorney General of Texas	16,462,066	43,952	304,465	16,011,374	-	-	-	102,275
304 Comptroller of Public Accounts	97,517	-	97,328	-	-	-	-	189
305 Texas General Land Office	4,012,304	-	-	-	-	-	-	4,012,304
306 Texas State Library and Archives Commission	309	-	-	-	-	-	-	309
307 Secretary of State	29,045	7,466	-	20,974	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,223	-	-	-	-	-	-	7,223
320 Texas Workforce Commission	12,874,411	-	323,726	12,546,924	-	-	-	3,762
323 Teacher Retirement System of Texas	6,493,867	-	5,838,390	655,477	-	-	-	-
327 Employees Retirement System of Texas	4,572,856	-	3,506,727	1,066,828	-	-	-	(699)
332 Texas Department of Housing and Community Affairs	79,116	9,056	-	9,460	-	-	-	60,600
357 Texas Department of Rural Affairs	90,350	43,872	-	46,478	-	-	-	-
362 Texas Lottery Commission	486,523	154,329	-	-	-	-	-	332,194
401 Adjutant General's Department	436,852	-	374,260	-	-	62,592	-	-
403 Texas Veterans Commission	96,171	-	90,724	-	-	647	-	4,800
405 Texas Department of Public Safety	1,127,080	618,486	497,026	-	-	9,510	-	2,058
454 Texas Department of Insurance	67,503	-	62,400	-	-	-	-	5,103
455 Railroad Commission of Texas	500	-	-	-	-	-	-	500
473 Public Utility Commission of Texas	40,161	-	40,161	-	-	-	-	-
479 State Office of Risk Management	152,198	-	152,198	-	-	-	-	-
529 Health and Human Services Commission	10,912,001	-	1,312,144	9,595,458	-	4,399	-	-
530 Department of Family and Protective Services	1,666,998	-	933,719	730,769	-	2,510	-	-
537 Department of State Health Services	2,325,073	-	333,081	1,991,992	-	-	-	-
538 Department of Assistive and Rehabilitative Services	328,939	-	305,159	23,743	-	37	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CORYELL (concluded)								
539 Department of Aging and Disability Services	\$ 10,227,264	\$ -	\$ 496,666	\$ 9,730,598	\$ -	\$ -	\$ -	\$ -
551 Department of Agriculture	112,227	-	427	111,800	-	-	-	-
554 Texas Animal Health Commission	47,645	-	47,121	-	-	499	-	25
555 Texas AgriLife Extension Service	32,943	-	32,163	-	-	780	-	-
556 Texas AgriLife Research	871	-	871	-	-	-	-	-
576 Texas Forest Service	265,315	97,616	167,666	-	-	-	-	32
582 Texas Commission on Environmental Quality	30,969	-	30,969	-	-	-	-	-
592 Soil and Water Conservation Board	4,168	-	-	4,168	-	-	-	-
601 Texas Department of Transportation	43,189,601	47,637	1,957,157	556	39,770,399	800,153	-	613,699
608 Texas Department of Motor Vehicles	15,966	15,966	-	-	-	-	-	-
644 Texas Juvenile Justice Department	585,683	435,453	150,230	-	-	-	-	-
665 Texas Juvenile Probation Commission	212,725	212,725	-	-	-	-	-	-
694 Texas Youth Commission	102,845	-	101,495	-	-	-	-	1,350
696 Texas Department of Criminal Justice	74,677,420	244,489	72,459,391	-	-	1,966,085	-	7,456
701 Texas Education Agency	67,323,959	67,322,940	1,019	-	-	-	-	-
709 Texas A&M University System Health Science Center	51,427	-	51,414	-	-	-	-	13
715 Prairie View A&M University	2,961	-	-	2,961	-	-	-	-
719 Texas State Technical College System	156,982	-	150,676	3,840	-	1,775	-	691
721 University of Texas at Austin	5,981	-	4,981	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	18,411	-	18,411	-	-	-	-	-
732 Texas A&M University – Kingsville	62,729	-	62,729	-	-	-	-	-
733 Texas Tech University	200	-	-	200	-	-	-	-
742 University of Texas of the Permian Basin	163	-	163	-	-	-	-	-
753 Sam Houston State University	52,395	-	52,395	-	-	-	-	-
754 Texas State University – San Marcos	35,309	-	35,309	-	-	-	-	-
755 Stephen F. Austin State University	14,432	-	14,432	-	-	-	-	-
770 Texas A&M University – Central Texas	117,188	-	117,088	-	-	-	-	100
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
781 Texas Higher Education Coordinating Board	80	-	-	-	-	-	-	80
802 Texas Parks and Wildlife Department	1,217,991	-	72,124	-	-	3,072	1,142,700	94
902 Comptroller – State Fiscal	246,266	110,310	-	-	-	-	-	135,956
907 Comptroller – State Energy Conservation Office	402,396	402,396	-	-	-	-	-	-
COUNTY TOTAL	262,284,474	70,067,606	90,600,999	52,553,598	39,770,399	2,852,782	1,142,700	5,296,389
COTTLE								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
241 District Courts – Comptroller’s Judiciary Section	193,941	37,991	155,950	-	-	-	-	-
300 Governor – Fiscal	14,446	14,446	-	-	-	-	-	-
302 Attorney General of Texas	494,603	-	-	494,603	-	-	-	-
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
307 Secretary of State	7,177	-	-	7,177	-	-	-	-
320 Texas Workforce Commission	329,748	-	6,325	321,184	-	-	-	2,239
323 Teacher Retirement System of Texas	530,734	-	450,584	80,150	-	-	-	-
327 Employees Retirement System of Texas	125,466	-	121,318	4,148	-	-	-	-
362 Texas Lottery Commission	56,000	-	-	-	-	-	-	56,000
405 Texas Department of Public Safety	207,132	100,865	106,267	-	-	-	-	-
529 Health and Human Services Commission	57,576	-	-	47,129	-	8,557	-	1,890
530 Department of Family and Protective Services	19,464	-	-	19,464	-	-	-	-
537 Department of State Health Services	53,873	-	12,998	40,875	-	-	-	-
538 Department of Assistive and Rehabilitative Services	36	-	-	36	-	-	-	-
539 Department of Aging and Disability Services	1,342,705	-	193,051	1,149,654	-	-	-	-
555 Texas AgriLife Extension Service	36,704	-	36,704	-	-	-	-	-
576 Texas Forest Service	12,318	12,318	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,912	13,912	-	-	-	-	-	-
601 Texas Department of Transportation	1,498,256	-	505,636	410	747,895	242,983	-	1,332
696 Texas Department of Criminal Justice	1,360,084	-	1,360,036	-	-	-	-	48
701 Texas Education Agency	1,340,349	1,340,349	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	49,224	-	49,224	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	452,230	-	441,675	-	-	3,145	-	7,410
902 Comptroller – State Fiscal	38,118	31,962	-	-	-	-	-	6,156
COUNTY TOTAL	8,234,217	1,551,842	3,439,767	2,164,830	747,895	254,755	0	75,128
CRANE								
101 Senate	31	-	-	-	-	31	-	-
212 Office of Court Administration	7,226	7,226	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	50,886	50,440	-	-	-	-	-	446

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CRANE (concluded)								
300 Governor – Fiscal	\$ 105,471	\$ 105,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	1,753,545	6,874	55,023	1,691,387	-	-	-	261
304 Comptroller of Public Accounts	69,350	-	69,284	-	-	-	-	66
307 Secretary of State	14,477	724	-	13,653	-	100	-	-
320 Texas Workforce Commission	333,252	-	7,851	325,400	-	-	-	-
323 Teacher Retirement System of Texas	477,918	-	409,544	68,373	-	-	-	-
327 Employees Retirement System of Texas	40,329	-	40,329	-	-	-	-	-
357 Texas Department of Rural Affairs	132,748	124,703	-	8,045	-	-	-	-
362 Texas Lottery Commission	66,338	-	-	-	-	-	-	66,338
405 Texas Department of Public Safety	117,772	18,682	99,090	-	-	-	-	-
529 Health and Human Services Commission	453,844	-	-	453,844	-	-	-	-
530 Department of Family and Protective Services	15,987	-	-	15,987	-	-	-	-
537 Department of State Health Services	73,393	-	-	72,700	-	-	-	693
538 Department of Assistive and Rehabilitative Services	594	-	-	594	-	-	-	-
539 Department of Aging and Disability Services	1,662,631	-	-	1,662,631	-	-	-	-
551 Department of Agriculture	12,370	3,984	-	8,387	-	-	-	-
555 Texas AgriLife Extension Service	91,736	-	91,736	-	-	-	-	-
582 Texas Commission on Environmental Quality	82,031	-	82,031	-	-	-	-	-
601 Texas Department of Transportation	929,165	-	532,778	425	-	393,640	-	2,322
644 Texas Juvenile Justice Department	47,260	47,260	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	23,631	23,631	-	-	-	-	-	-
696 Texas Department of Criminal Justice	19,351	19,351	-	-	-	-	-	-
701 Texas Education Agency	7,245,185	7,245,185	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	12,654	-	12,654	-	-	-	-	-
902 Comptroller – State Fiscal	438,694	425,443	-	-	-	-	-	13,251
COUNTY TOTAL	14,277,870	8,078,974	1,400,321	4,321,426	0	393,771	0	83,377

CROCKETT

101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	8,720	8,720	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	237,665	43,161	193,945	-	-	-	-	559
300 Governor – Fiscal	131,996	131,996	-	-	-	-	-	-
302 Attorney General of Texas	741,717	-	-	740,682	-	-	-	1,034
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
305 Texas General Land Office	275	-	-	-	-	275	-	-
307 Secretary of State	1,732	977	-	755	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,573	-	-	-	-	-	-	2,573
320 Texas Workforce Commission	265,458	-	9,269	255,991	-	-	-	199
323 Teacher Retirement System of Texas	1,751,357	-	1,640,855	110,502	-	-	-	-
327 Employees Retirement System of Texas	160,389	-	158,752	1,637	-	-	-	-
357 Texas Department of Rural Affairs	6,600	6,600	-	-	-	-	-	-
362 Texas Lottery Commission	31,332	-	-	-	-	-	-	31,332
401 Adjutant General’s Department	271,258	-	154,410	-	-	75,159	40,748	941
403 Texas Veterans Commission	882	-	-	-	-	-	-	882
405 Texas Department of Public Safety	1,093,888	327,432	762,411	-	-	4,030	-	15
479 State Office of Risk Management	3,534	-	3,534	-	-	-	-	-
529 Health and Human Services Commission	144,327	-	-	144,327	-	-	-	-
530 Department of Family and Protective Services	21,200	-	-	21,200	-	-	-	-
537 Department of State Health Services	69,578	-	-	68,435	-	410	-	732
538 Department of Assistive and Rehabilitative Services	252	-	-	252	-	-	-	-
539 Department of Aging and Disability Services	1,208,106	-	-	1,208,106	-	-	-	-
551 Department of Agriculture	29,345	18,400	-	10,945	-	-	-	-
555 Texas AgriLife Extension Service	7,744	-	7,744	-	-	-	-	-
592 Soil and Water Conservation Board	106,416	62,934	-	11,550	-	-	-	31,932
601 Texas Department of Transportation	1,815,224	-	605,598	-	529,397	678,313	-	1,916
694 Texas Youth Commission	5,060	-	-	-	-	5,060	-	-
701 Texas Education Agency	4,067,256	4,067,256	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	4,804	-	4,804	-	-	-	-	-
802 Texas Parks and Wildlife Department	86,769	-	83,847	-	-	2,922	-	-
808 Texas Historical Commission	126,420	-	17,279	-	-	65,121	-	44,019
902 Comptroller – State Fiscal	441,905	413,157	-	-	-	-	-	28,748
COUNTY TOTAL	12,843,874	5,080,633	3,642,449	2,574,383	529,397	831,350	40,748	144,915

CROSBY

212 Office of Court Administration	2,386	2,386	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	193,583	46,331	147,253	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CROSBY (concluded)								
302 Attorney General of Texas	\$ 726,692	\$ -	\$ -	\$ 718,121	\$ -	\$ -	\$ -	\$ 8,571
304 Comptroller of Public Accounts	76	-	-	-	-	-	-	76
307 Secretary of State	22,539	14,902	-	7,537	-	100	-	-
320 Texas Workforce Commission	1,210,087	-	46,955	1,163,123	-	-	-	10
323 Teacher Retirement System of Texas	3,008,787	-	2,945,194	63,592	-	-	-	-
327 Employees Retirement System of Texas	140,463	-	97,817	42,646	-	-	-	-
332 Texas Department of Housing and Community Affairs	440,098	38,098	-	-	-	-	-	402,000
357 Texas Department of Rural Affairs	350,907	350,907	-	-	-	-	-	-
362 Texas Lottery Commission	13,600	-	-	-	-	-	-	13,600
405 Texas Department of Public Safety	328,570	7,621	318,158	-	-	874	-	1,917
452 Texas Department of Licensing and Regulation	48,799	-	48,799	-	-	-	-	-
479 State Office of Risk Management	8,219	-	8,219	-	-	-	-	-
529 Health and Human Services Commission	772,173	-	279,420	490,276	-	2,477	-	-
530 Department of Family and Protective Services	155,141	-	75,429	79,700	-	-	-	12
537 Department of State Health Services	245,938	-	75,423	170,515	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,031	-	-	2,031	-	-	-	-
539 Department of Aging and Disability Services	1,756,797	-	181,611	1,575,187	-	-	-	-
551 Department of Agriculture	45,699	30,525	-	15,174	-	-	-	-
555 Texas AgriLife Extension Service	104,578	-	104,578	-	-	-	-	-
556 Texas AgriLife Research	129	-	-	-	-	129	-	-
576 Texas Forest Service	15,225	15,225	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,333	16,333	-	-	-	-	-	-
601 Texas Department of Transportation	4,320,287	-	556,101	617	1,669,701	2,089,832	-	4,036
644 Texas Juvenile Justice Department	87,825	87,825	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	(5,808)	(5,808)	-	-	-	-	-	-
696 Texas Department of Criminal Justice	382,749	-	382,707	-	-	-	-	42
701 Texas Education Agency	8,163,702	8,163,702	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	53,464	-	52,556	908	-	-	-	-
739 Texas Tech University Health Sciences Center	22,173	-	22,173	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
808 Texas Historical Commission	5,000	5,000	-	-	-	-	-	-
902 Comptroller – State Fiscal	69,814	62,428	-	-	-	-	-	7,386
907 Comptroller – State Energy Conservation Office	424,080	424,080	-	-	-	-	-	-
COUNTY TOTAL	23,133,137	9,259,555	5,342,393	4,329,426	1,669,701	2,093,411	0	438,650
CULBERSON								
102 House of Representatives	35	-	-	-	-	35	-	-
241 District Courts – Comptroller's Judiciary Section	38,435	38,435	-	-	-	-	-	-
300 Governor – Fiscal	139,524	68,687	-	70,837	-	-	-	-
302 Attorney General of Texas	746,910	-	-	742,630	-	-	-	4,280
304 Comptroller of Public Accounts	40	-	-	-	-	-	-	40
307 Secretary of State	18,607	10,216	-	8,391	-	-	-	-
320 Texas Workforce Commission	222,822	-	6,979	215,843	-	-	-	-
323 Teacher Retirement System of Texas	125,024	-	120,906	4,117	-	-	-	-
327 Employees Retirement System of Texas	105,492	-	63,479	42,013	-	-	-	-
357 Texas Department of Rural Affairs	347,102	297,102	-	50,000	-	-	-	-
362 Texas Lottery Commission	59,416	-	-	-	-	-	-	59,416
405 Texas Department of Public Safety	546,094	141,275	342,802	51,654	-	3,219	-	7,144
479 State Office of Risk Management	328	-	328	-	-	-	-	-
529 Health and Human Services Commission	590,169	-	47,682	516,477	-	26,010	-	-
537 Department of State Health Services	135,441	-	55,135	80,306	-	-	-	-
538 Department of Assistive and Rehabilitative Services	929	-	-	929	-	-	-	-
539 Department of Aging and Disability Services	553,756	-	4,348	549,408	-	-	-	-
551 Department of Agriculture	13,253	-	-	13,253	-	-	-	-
554 Texas Animal Health Commission	211	-	-	-	-	211	-	-
555 Texas AgriLife Extension Service	53,992	-	53,992	-	-	-	-	-
576 Texas Forest Service	88,800	88,800	-	-	-	-	-	-
592 Soil and Water Conservation Board	31,143	31,143	-	-	-	-	-	-
601 Texas Department of Transportation	3,725,961	-	727,253	-	2,340,220	656,288	-	2,200
644 Texas Juvenile Justice Department	54,010	54,010	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	9,367	9,367	-	-	-	-	-	-
701 Texas Education Agency	1,514,654	1,514,654	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
724 University of Texas at El Paso	13,007	-	13,007	-	-	-	-	-
742 University of Texas of the Permian Basin	8,052	-	8,052	-	-	-	-	-
744 University of Texas Health Science Center at Houston	86,784	-	86,784	-	-	-	-	-
802 Texas Parks and Wildlife Department	145,062	-	143,437	-	-	854	-	771

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CULBERSON (concluded)								
808 Texas Historical Commission	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	91,859	90,112	-	-	-	-	-	1,747
COUNTY TOTAL	9,541,278	2,418,801	1,674,184	2,345,858	2,340,220	686,617	0	75,598
DALLAM								
102 House of Representatives	89	-	-	-	-	89	-	-
212 Office of Court Administration	9,292	8,427	865	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	188,324	38,050	150,275	-	-	-	-	-
302 Attorney General of Texas	1,511,064	6,874	-	1,498,423	-	-	-	5,767
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
307 Secretary of State	21,889	13,550	-	8,189	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,037	-	-	-	-	-	-	10,037
320 Texas Workforce Commission	474,595	-	97,010	372,471	-	-	-	5,114
323 Teacher Retirement System of Texas	915,748	-	840,884	74,864	-	-	-	-
327 Employees Retirement System of Texas	446,348	-	362,721	83,627	-	-	-	-
357 Texas Department of Rural Affairs	219,175	211,435	-	7,739	-	-	-	-
362 Texas Lottery Commission	280,606	-	-	-	-	-	-	280,606
401 Adjutant General’s Department	146	-	146	-	-	-	-	-
405 Texas Department of Public Safety	217,420	-	216,358	-	-	1,062	-	-
479 State Office of Risk Management	8,447	-	8,447	-	-	-	-	-
503 Texas Medical Board	56	-	-	-	-	-	-	56
529 Health and Human Services Commission	1,470,208	-	109,119	1,348,732	-	5,056	-	7,300
530 Department of Family and Protective Services	274,576	-	194,794	78,915	-	77	-	791
537 Department of State Health Services	295,507	-	-	284,362	-	-	-	11,145
538 Department of Assistive and Rehabilitative Services	3,511	-	-	3,511	-	-	-	-
539 Department of Aging and Disability Services	506,405	-	-	506,405	-	-	-	-
551 Department of Agriculture	145,552	20,160	-	125,393	-	-	-	-
555 Texas AgriLife Extension Service	54,613	-	54,613	-	-	-	-	-
556 Texas AgriLife Research	10,412	-	-	-	-	10,412	-	-
576 Texas Forest Service	10,000	10,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	8,052	-	-	-	-	-	-	8,052
592 Soil and Water Conservation Board	35,307	20,307	-	15,000	-	-	-	-
601 Texas Department of Transportation	8,651,199	-	539,696	-	7,925,497	174,600	-	11,406
608 Texas Department of Motor Vehicles	1,333	-	-	-	-	1,333	-	-
644 Texas Juvenile Justice Department	107,372	107,372	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	52,006	52,006	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,540,372	-	7,004,206	-	-	494,932	-	41,234
701 Texas Education Agency	7,938,080	7,938,080	-	-	-	-	-	-
721 University of Texas at Austin	4,174	-	4,174	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	108,712	-	107,966	-	-	496	-	250
902 Comptroller – State Fiscal	97,336	84,984	-	-	-	-	-	12,352
COUNTY TOTAL	31,618,040	8,511,245	9,691,275	4,407,631	7,925,497	688,206	0	394,187
DALLAS								
101 Senate	1,119,562	-	683,744	-	-	407,900	-	27,917
102 House of Representatives	2,165,080	-	1,625,927	-	-	464,824	-	74,329
103 Texas Legislative Council	615,895	-	47,293	-	-	388,628	39,560	140,414
104 Legislative Budget Board	14,154	-	1,385	-	-	12,652	-	117
105 Legislative Reference Library	4,422	-	-	-	-	4,103	-	319
116 Sunset Advisory Commission	22,376	-	-	-	-	22,181	-	195
201 Supreme Court	911,339	-	170,381	621,446	-	49,756	-	69,756
211 Court of Criminal Appeals	82,203	-	54,405	-	-	25,503	-	2,295
212 Office of Court Administration	2,358,646	1,261,647	663,736	-	-	149,989	93,880	189,395
213 State Prosecuting Attorney, Office of	1,104	-	-	-	-	1,104	-	-
215 Office of Capital Writs	5,873	-	800	-	-	2,809	-	2,264
221 Court of Appeals – First Court of Appeals District	62,914	-	-	-	-	1,640	-	61,274
222 Court of Appeals – Second Court of Appeals District	235,888	-	213,419	-	-	21,824	-	644
223 Court of Appeals – Third Court of Appeals District	24,348	-	-	-	-	510	-	23,838
224 Court of Appeals – Fourth Court of Appeals District	48,092	-	-	-	-	13,913	10,964	23,215
225 Court of Appeals – Fifth Court of Appeals District	4,355,658	-	4,240,788	-	-	70,049	-	44,821
226 Court of Appeals – Sixth Court of Appeals District	7,020	-	-	-	-	4,740	-	2,280
227 Court of Appeals – Seventh Court of Appeals District	6,059	-	-	-	-	1,889	-	4,170
228 Court of Appeals – Eighth Court of Appeals District	5,383	-	-	-	-	3,449	-	1,934
230 Court of Appeals – Tenth Court of Appeals District	32,990	-	-	-	-	554	-	32,435
231 Court of Appeals – Eleventh Court of Appeals District	9,350	-	-	-	-	2,958	-	6,391
232 Court of Appeals – Twelfth Court of Appeals District	698	-	-	-	-	399	-	300
233 Court of Appeals – Thirteenth Court of Appeals District	493	-	-	-	-	493	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	116,184	-	-	-	-	21,122	-	95,063

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (continued)								
241 District Courts – Comptroller’s Judiciary Section	\$ 8,944,365	\$ 2,790,825	\$ 6,013,241	\$ -	\$ -	\$ -	\$ -	\$ 140,299
242 State Commission on Judicial Conduct	8,940	-	8,940	-	-	-	-	-
243 State Law Library	1,547	-	-	-	-	25	-	1,522
300 Governor – Fiscal	34,939,004	4,964,466	100,016	4,811,167	-	14,020	-	25,049,335
301 Governor – Executive	462,190	-	104,153	-	-	53,175	66,997	237,865
302 Attorney General of Texas	382,955,432	1,264,407	11,221,690	326,490,727	-	9,127,566	48,304	34,802,738
303 Texas Facilities Commission	4,601,469	-	3,828	-	-	1,350,014	896,283	2,351,345
304 Comptroller of Public Accounts	28,531,440	-	18,120,421	-	-	8,752,538	883,821	774,661
305 Texas General Land Office	35,513,998	-	136,471	-	-	651,532	743,628	33,982,367
306 Texas State Library and Archives Commission	3,411,072	1,263,200	46,309	-	-	1,798,140	-	303,423
307 Secretary of State	4,351,445	1,742,363	90,783	1,381,320	-	319,893	107,877	709,207
308 State Auditor	2,517,324	-	2,511,967	-	-	4,677	-	680
312 Texas State Securities Board	578,726	-	415,673	-	-	97,162	20,309	45,582
313 Department of Information Resources	166,271,352	-	9,493,354	-	-	1,305,963	520,212	154,951,822
315 Comptroller – Prepaid Higher Education Tuition Board	5,747,995	-	1,012	-	-	6,149	-	5,740,834
320 Texas Workforce Commission	722,799,732	4,344,035	12,537,931	700,366,865	-	3,728,253	400,209	1,422,437
323 Teacher Retirement System of Texas	1,719,400,261	-	1,692,286,128	23,654,332	-	2,311,696	652,932	495,173
325 Fire Fighters’ Pension Commissioner	37	-	-	-	-	37	-	-
327 Employees Retirement System of Texas	1,896,713,074	-	1,891,583,909	3,083,233	-	1,537,731	38,191	470,010
329 Texas Real Estate Commission	356,499	-	2,829	-	-	15,761	-	337,909
332 Texas Department of Housing and Community Affairs	32,299,430	20,060,221	1,650,917	3,982,404	-	83,074	6,042	6,516,772
338 State Pension Review Board	6,068	-	-	-	-	1,639	-	4,429
347 Texas Public Finance Authority	948,068	-	232,266	-	-	6,998	696,297	12,508
352 Bond Review Board	7,122	-	-	-	-	4,221	2,206	695
356 Texas Ethics Commission	46,269	-	905	-	-	27,118	-	18,246
357 Texas Department of Rural Affairs	22,756	17,713	-	-	-	3,921	-	1,121
359 Office of Public Insurance Counsel	3,160	-	-	-	-	2,899	-	261
360 State Office of Administrative Hearings	293,834	-	178,281	-	-	85,882	-	29,671
362 Texas Lottery Commission	83,249,037	1,045,801	289,488	-	-	3,117,731	27,936	78,768,082
364 Health Professions Council	21,817	-	14,126	-	-	3,289	-	4,403
401 Adjutant General’s Department	9,282,078	-	1,635,169	8,751	-	4,068,803	2,610,005	959,350
403 Texas Veterans Commission	1,209,317	54,457	664,269	262,665	-	175,626	-	52,299
405 Texas Department of Public Safety	103,663,808	15,438,749	23,490,893	273,756	-	8,944,899	5,697,287	49,818,224
407 Commission on Law Enforcement Officer Standards and Education	103,845	-	19,211	-	-	13,669	2,529	68,437
409 Commission on Jail Standards	15,885	-	149	-	-	11,785	-	3,951
411 Texas Commission on Fire Protection	26,446	-	-	-	-	13,850	(5,771)	18,367
448 Office of Injured Employee Counsel	630,820	-	625,464	-	-	3,415	-	1,941
450 Department of Savings and Mortgage Lending	197,491	-	113,942	-	-	31,695	-	51,854
451 Texas Department of Banking	1,722,783	-	1,496,142	-	-	111,669	(413)	115,384
452 Texas Department of Licensing and Regulation	1,188,085	-	304,163	-	-	61,825	-	822,097
454 Texas Department of Insurance	4,683,606	-	2,149,183	-	-	1,174,719	76,842	1,282,862
455 Railroad Commission of Texas	2,087,337	144,632	308,447	-	-	263,437	123,662	1,247,159
456 Board of Plumbing Examiners	227,709	-	56,890	-	-	31,783	-	139,036
457 Texas State Board of Public Accountancy	722,124	29,626	32,407	90,000	-	50,092	153,840	366,158
458 Texas Alcoholic Beverage Commission	1,298,430	10,602	652,018	-	-	459,396	106,730	69,683
459 Texas Board of Architectural Examiners	40,191	-	7,127	-	-	2,153	-	30,911
460 Texas Board of Professional Engineers	181,622	-	10,490	-	-	154,789	-	16,343
464 Texas Board of Professional Land Surveying	21,671	-	211	-	-	2,973	-	18,487
466 Office of Consumer Credit Commissioner	350,107	-	230,084	-	-	40,897	-	79,126
469 Credit Union Department	276,547	-	254,472	-	-	20,182	-	1,893
473 Public Utility Commission of Texas	36,032,364	-	371,341	35,474,351	-	38,364	11,996	136,313
475 Office of Public Utility Counsel	2,964	-	-	-	-	717	-	2,247
476 Texas Racing Commission	312,816	-	149,557	-	-	120,054	-	43,205
477 Commission on State Emergency Communications	11,881,268	11,829,432	1,717	-	-	20,180	-	29,939
479 State Office of Risk Management	4,934,410	-	4,916,171	-	-	11,581	-	6,658
481 Texas Board of Professional Geoscientists	34,703	-	5,761	-	-	1,412	-	27,530
503 Texas Medical Board	1,019,138	-	280,592	-	-	83,870	20,205	634,471
504 Texas State Board of Dental Examiners	272,990	-	1,979	-	-	6,452	-	264,559
506 University of Texas M.D. Anderson Cancer Center	6,412,261	-	6,362,213	-	-	31,273	13,266	5,510
507 Texas Board of Nursing	918,961	-	26,779	-	-	296,338	-	595,844
508 Texas Board of Chiropractic Examiners	43,332	-	2,380	-	-	131	-	40,820
512 Texas State Board of Podiatric Medical Examiners	19,374	-	6,871	-	-	1,237	-	11,266
513 Texas Funeral Service Commission	57,147	-	360	-	-	2,006	-	54,781
514 Texas Optometry Board	24,460	-	1,634	-	-	-	-	22,826
515 Texas State Board of Pharmacy	381,249	-	3,184	-	-	3,581	16,048	358,436
520 Board of Examiners of Psychologists	46,182	-	3,702	-	-	-	-	42,480
529 Health and Human Services Commission	2,343,692,353	-	218,284,982	1,827,168,105	-	29,064,836	1,897,996	267,276,434
530 Department of Family and Protective Services	92,685,742	-	35,805,793	52,548,410	-	3,078,072	158,477	1,094,989

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (continued)								
533 Executive Council of Physical and Occupational Therapy Examiners	186,716	-	3,293	-	-	860	-	182,563
537 Department of State Health Services	391,698,456	34,034,211	20,851,708	306,615,182	-	11,983,314	2,546,979	15,667,061
538 Department of Assistive and Rehabilitative Services	101,985,796	-	8,909,992	91,184,183	-	1,000,722	116,087	774,811
539 Department of Aging and Disability Services	460,247,183	(2,079)	13,389,355	440,165,556	-	5,244,878	326,970	1,122,503
542 Cancer Prevention and Research Institute of Texas	12,377,540	-	874,531	10,985,371	-	439,970	-	77,668
551 Department of Agriculture	48,077,587	2,495,872	1,014,934	43,393,778	-	379,197	-	793,807
554 Texas Animal Health Commission	195,960	-	53,514	-	-	78,831	-	63,614
555 Texas AgriLife Extension Service	1,976,015	-	1,579,420	-	-	126,968	14,336	255,290
556 Texas AgriLife Research	1,930,624	-	1,372,286	-	-	346,779	57,518	154,042
557 Texas Veterinary Medical Diagnostic Laboratory	537,835	-	112,064	-	-	308,857	11,194	105,720
576 Texas Forest Service	1,246,986	205,701	153,705	-	-	120,973	680,235	86,373
578 Texas State Board of Veterinary Medical Examiners	57,825	-	4,420	-	-	354	-	53,050
580 Texas Water Development Board	3,767,288	82,000	217,608	-	-	306,858	-	3,160,822
582 Texas Commission on Environmental Quality	11,513,270	1,816,825	1,784,553	-	-	1,673,787	276,657	5,961,448
592 Soil and Water Conservation Board	158,326	-	-	72,144	-	56,751	15,329	14,102
601 Texas Department of Transportation	576,101,130	36,865,046	55,199,947	1,142,551	274,541,054	181,268,010	11,576,011	15,508,512
608 Texas Department of Motor Vehicles	23,233,058	1,581,358	2,692,168	-	-	3,430,902	202,745	15,325,886
644 Texas Juvenile Justice Department	14,645,603	9,233,266	2,250,655	-	-	2,699,996	24,393	437,293
665 Texas Juvenile Probation Commission	4,750,883	4,425,060	-	-	-	9,456	280,524	35,843
694 Texas Youth Commission	3,758,791	-	1,244,136	-	-	1,859,950	85,525	569,180
696 Texas Department of Criminal Justice	129,817,058	26,974,959	33,250,307	193,558	-	30,920,541	1,589,034	36,888,659
701 Texas Education Agency	2,565,478,663	2,548,203,683	6,006,356	9,225,404	-	692,984	449,973	900,263
704 Public Community/Junior Colleges	91,870,075	91,870,075	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	8,857,045	-	4,326,125	-	-	1,573,664	200,327	2,756,930
710 Texas A&M University System	31,107,600	-	801,128	-	-	30,908	-	30,275,565
711 Texas A&M University (Main University)	15,224,728	-	13,598,610	-	-	1,042,410	217,770	365,938
712 Texas Engineering Experiment Station	609,756	-	594,201	-	-	1,763	5,025	8,767
713 Tarleton State University	668,655	-	567,302	-	-	31,983	25,525	43,845
714 University of Texas at Arlington	37,272,202	-	35,336,318	-	-	1,977,332	(54,271)	12,823
715 Prairie View A&M University	4,788,785	-	665,336	516,277	-	2,812,333	412,065	382,774
716 Texas Engineering Extension Service	1,963,955	-	51,065	-	-	108,166	-	1,804,724
717 Texas Southern University	1,062,587	-	5,126	-	-	775,497	40,030	241,934
718 Texas A&M University at Galveston	30,414	-	6,883	-	-	10,147	-	13,384
719 Texas State Technical College System	4,824,893	-	161,036	13,740	-	3,537,663	152,131	960,324
720 University of Texas System	41,328,765	-	2,417,090	-	-	528,306	15,287	38,368,083
721 University of Texas at Austin	11,743,182	-	2,307,561	-	-	1,063,314	6,394,277	1,978,030
723 University of Texas Medical Branch at Galveston	1,899,612	-	1,723,975	-	-	109,004	14,672	51,962
724 University of Texas at El Paso	12,132,309	-	12,124,786	-	-	7,293	-	230
727 Texas Transportation Institute	236,465	-	151,732	-	-	80,635	-	4,099
729 University of Texas Southwestern Medical Center at Dallas	126,965,792	-	126,381,006	-	-	170,515	21,707	392,564
730 University of Houston	3,392,108	-	502,347	-	-	1,575,911	724,486	589,364
731 Texas Woman's University	13,034,688	-	7,292,692	20,663	-	964,868	871,313	3,885,152
732 Texas A&M University – Kingsville	476,166	-	112,798	-	-	124,507	123,309	115,552
733 Texas Tech University	5,052,075	-	575,309	31,676	-	146,203	346,942	3,951,945
734 Lamar University	1,393,182	-	202,791	-	-	460,224	57,545	672,622
735 Midwestern State University	387,790	-	138,163	-	-	33,677	10,906	205,043
736 University of Texas – Pan American	1,214,596	-	251,410	-	-	25,852	558,529	378,804
737 Angelo State University	736,684	-	350	-	-	386,886	169,772	179,676
738 University of Texas at Dallas	88,513,884	-	88,227,547	70,651	-	53,808	15,332	146,545
739 Texas Tech University Health Sciences Center	6,136,186	-	1,127,434	-	-	1,989,843	702,953	2,315,956
742 University of Texas of the Permian Basin	576,657	-	-	-	-	531,614	-	45,043
743 University of Texas at San Antonio	631,247	-	619,180	-	-	2,547	-	9,520
744 University of Texas Health Science Center at Houston	4,983,744	-	1,153,332	-	-	3,761,747	9,885	58,781
745 University of Texas Health Science Center at San Antonio	2,615,239	-	1,610,381	-	-	705,082	131,936	167,840
747 University of Texas at Brownsville	5,896,300	-	5,432,748	-	-	207,031	81,848	174,674
750 University of Texas at Tyler	733,435	-	278,770	-	-	446,326	-	8,339
751 Texas A&M University – Commerce	2,948,334	-	1,713,354	-	-	609,451	178,918	446,610
752 University of North Texas	20,682,129	-	6,422,491	200,031	-	8,878,419	3,562,694	1,618,494
753 Sam Houston State University	2,583,919	-	467,104	272	-	197,348	1,060,674	858,520
754 Texas State University – San Marcos	8,975,959	-	1,064,255	-	-	17,368	6,427,820	1,466,516
755 Stephen F. Austin State University	2,088,129	-	706,246	-	-	931,097	121,705	329,081
756 Sul Ross State University	5,441,710	-	3,843,202	-	-	1,091,483	55,021	452,003
757 West Texas A&M University	540,163	-	50,325	1,000	-	77,651	180,579	230,608
758 Board of Regents, Texas State University System	23,668,172	-	-	-	-	-	-	23,668,172
759 University of Houston – Clear Lake	1,601,848	-	400,263	-	-	38,133	554,602	608,849
760 Texas A&M University – Corpus Christi	2,368,939	-	31,608	-	-	1,002,288	1,018,792	316,250
761 Texas A&M International University	1,129,422	-	255,215	-	-	135,333	505,645	233,230
763 University of North Texas Health Science Center at Fort Worth	4,675,730	-	809,481	-	-	2,325,458	668,221	872,571

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (concluded)								
764 Texas A&M University – Texarkana	\$ 92,493	\$ -	\$ 4,280	\$ -	\$ -	\$ 26,096	\$ -	\$ 62,116
765 University of Houston – Victoria	129,655	-	-	-	-	25,644	41,877	62,134
769 University of North Texas System	312,080	-	312,080	-	-	-	-	-
770 Texas A&M University – Central Texas	549,482	-	255,892	-	-	73,491	46,935	173,164
771 Texas School for the Blind and Visually Impaired	855,371	-	172,086	-	-	214,918	109,377	358,990
772 Texas School for the Deaf	471,288	-	3,686	2,125	-	291,151	6,631	167,696
773 University of North Texas – Dallas	3,939,842	-	3,901,738	-	-	1,747	-	36,357
781 Texas Higher Education Coordinating Board	39,523,958	18,199,048	168,453	197,484	-	103,302	-	20,855,671
783 University of Houston System	25,043	-	-	-	-	2,697	-	22,346
784 University of Houston – Downtown	708,697	-	228,254	-	-	120,282	26,250	333,912
785 University of Texas Health Science Center at Tyler	837,700	-	106,239	-	-	620,486	-	110,975
787 Lamar State College – Orange	39,903	-	15,968	-	-	20,523	-	3,412
788 Lamar State College – Port Arthur	171,880	-	-	-	-	27,005	74,095	70,780
789 Lamar Institute of Technology	450,892	-	11,684	-	-	86,806	57,253	295,149
802 Texas Parks and Wildlife Department	10,120,698	817,909	2,402,942	70,416	-	2,810,526	1,127,971	2,890,934
808 Texas Historical Commission	2,123,674	14,577	(22,643)	1,250	-	260,563	1,810,730	59,197
809 State Preservation Board	858,069	-	3,842	-	-	170,533	5,489	678,205
813 Texas Commission on the Arts	370,966	-	3,892	353,179	-	1,874	966	11,056
902 Comptroller – State Fiscal	94,465,597	42,466,713	6,095,373	(28,425)	-	1,815,860	-	44,116,075
907 Comptroller – State Energy Conservation Office	1,540,373	1,235,366	173,612	127,456	-	1,358	-	2,581
COUNTY TOTAL	12,890,306,321	2,886,781,768	4,442,332,669	3,884,773,055	274,541,054	374,688,743	63,283,398	963,905,633
DAWSON								
101 Senate	46	-	-	-	-	46	-	-
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	20,446	20,446	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	232,703	75,677	156,189	-	-	-	-	836
302 Attorney General of Texas	3,066,017	5,843	-	3,026,529	-	-	-	33,645
304 Comptroller of Public Accounts	65,129	-	65,085	-	-	-	-	44
307 Secretary of State	10,137	96	-	10,041	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	778	-	-	-	-	-	-	778
320 Texas Workforce Commission	1,474,826	-	100,592	1,372,491	-	-	-	1,743
323 Teacher Retirement System of Texas	1,216,032	-	1,123,483	92,549	-	-	-	-
327 Employees Retirement System of Texas	970,575	-	669,020	301,555	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,236,145	-	-	7,236,145	-	-	-	-
357 Texas Department of Rural Affairs	371,655	364,669	-	6,986	-	-	-	-
362 Texas Lottery Commission	44,777	-	-	-	-	-	-	44,777
405 Texas Department of Public Safety	487,522	12,892	467,098	-	-	1,425	-	6,107
452 Texas Department of Licensing and Regulation	14,104	-	14,104	-	-	-	-	-
479 State Office of Risk Management	65,009	-	65,009	-	-	-	-	-
529 Health and Human Services Commission	3,853,637	-	114,508	3,723,163	-	1,566	-	14,400
530 Department of Family and Protective Services	6,220,569	-	416,939	5,802,719	-	406	-	505
537 Department of State Health Services	532,941	-	62,316	470,625	-	-	-	-
538 Department of Assistive and Rehabilitative Services	9,439	-	-	9,439	-	-	-	-
539 Department of Aging and Disability Services	2,086,402	-	154,370	1,932,032	-	-	-	-
551 Department of Agriculture	284,134	5,542	-	278,592	-	-	-	-
555 Texas AgriLife Extension Service	74,266	-	74,266	-	-	-	-	-
592 Soil and Water Conservation Board	37,312	16,312	-	21,000	-	-	-	-
601 Texas Department of Transportation	5,500,477	3,312,632	706,577	516,890	525,812	436,445	-	2,121
644 Texas Juvenile Justice Department	136,953	136,953	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	65,616	65,616	-	-	-	-	-	-
696 Texas Department of Criminal Justice	14,359,822	234,882	13,310,095	-	-	811,547	-	3,297
701 Texas Education Agency	15,502,826	15,502,087	739	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
756 Sul Ross State University	646	-	646	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	9,328	9,328	-	-	-	-	-	-
902 Comptroller – State Fiscal	171,898	132,967	-	-	-	-	-	38,931
COUNTY TOTAL	64,123,213	19,895,942	17,501,037	24,800,756	525,812	1,251,480	0	148,185
DEAF SMITH								
101 Senate	77	-	-	-	-	77	-	-
102 House of Representatives	77	-	-	-	-	77	-	-
212 Office of Court Administration	14,880	14,880	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	354,483	56,614	294,084	-	-	-	-	3,785
300 Governor – Fiscal	42,079	-	-	42,079	-	-	-	-
302 Attorney General of Texas	2,989,868	35,288	-	2,912,814	-	-	-	41,766
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
307 Secretary of State	3,299	1,388	-	1,910	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DEAF SMITH (concluded)								
320 Texas Workforce Commission	\$ 1,271,527	\$ -	\$ 34,785	\$ 1,234,121	\$ -	\$ -	\$ -	\$ 2,621
323 Teacher Retirement System of Texas	2,225,726	-	2,103,969	121,757	-	-	-	-
327 Employees Retirement System of Texas	303,321	-	250,689	52,633	-	-	-	-
357 Texas Department of Rural Affairs	90,846	90,846	-	-	-	-	-	-
362 Texas Lottery Commission	95,756	6,764	-	-	-	-	-	88,992
405 Texas Department of Public Safety	1,065,624	82,349	982,070	-	-	-	-	1,205
507 Texas Board of Nursing	21	-	-	-	21	-	-	21
529 Health and Human Services Commission	7,689,378	-	432,925	7,253,799	-	2,558	-	95
530 Department of Family and Protective Services	424,990	-	253,624	171,366	-	-	-	-
537 Department of State Health Services	849,023	-	51,743	797,201	-	-	-	78
538 Department of Assistive and Rehabilitative Services	15,959	-	-	15,959	-	-	-	-
539 Department of Aging and Disability Services	4,058,878	-	140,514	3,918,364	-	-	-	-
551 Department of Agriculture	147,809	2,350	64,511	80,948	-	-	-	-
556 Texas AgriLife Research	202,986	-	-	-	-	160,708	40,000	2,278
576 Texas Forest Service	32,077	31,360	-	-	-	716	-	1
582 Texas Commission on Environmental Quality	100	-	-	-	-	-	-	100
592 Soil and Water Conservation Board	28,831	28,831	-	-	-	-	-	-
601 Texas Department of Transportation	5,258,579	5,926	657,314	-	4,499,660	93,443	-	2,236
644 Texas Juvenile Justice Department	201,666	201,666	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	85,090	85,090	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,219,991	285,419	918,665	-	-	15,906	-	-
701 Texas Education Agency	25,862,648	25,862,648	-	-	-	-	-	-
721 University of Texas at Austin	39,308	-	39,308	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
739 Texas Tech University Health Sciences Center	23,478	-	22,278	-	-	-	-	1,200
753 Sam Houston State University	2,952	-	-	-	-	-	-	2,952
757 West Texas A&M University	49,622	-	44,486	-	-	4,130	-	1,006
771 Texas School for the Blind and Visually Impaired	623	-	-	-	-	-	-	623
802 Texas Parks and Wildlife Department	33,830	-	25,880	-	-	1,433	-	6,517
902 Comptroller – State Fiscal	200,990	174,602	-	-	-	-	-	26,388
907 Comptroller – State Energy Conservation Office	177,532	177,532	-	-	-	-	-	-
COUNTY TOTAL	55,064,567	27,143,554	6,316,846	16,603,451	4,499,660	279,049	40,000	182,007
DELTA								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	59	59	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	39,441	39,441	-	-	-	-	-	-
302 Attorney General of Texas	594,727	-	36,948	549,281	-	-	-	8,498
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
307 Secretary of State	7,086	1,455	-	5,506	-	125	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	12,049	-	-	-	-	-	-	12,049
320 Texas Workforce Commission	1,040,306	-	94,582	945,724	-	-	-	-
323 Teacher Retirement System of Texas	1,406,484	-	1,312,570	93,914	-	-	-	-
327 Employees Retirement System of Texas	107,005	-	88,496	18,509	-	-	-	-
332 Texas Department of Housing and Community Affairs	517,782	248,706	-	-	-	-	-	269,076
357 Texas Department of Rural Affairs	27,600	27,600	-	-	-	-	-	-
362 Texas Lottery Commission	24,267	-	-	-	-	-	-	24,267
405 Texas Department of Public Safety	81,302	-	81,302	-	-	-	-	-
479 State Office of Risk Management	879	-	879	-	-	-	-	-
529 Health and Human Services Commission	2,007,573	-	114,939	1,874,926	-	17,708	-	-
530 Department of Family and Protective Services	361,703	-	334,728	23,075	-	3,900	-	-
537 Department of State Health Services	7,437	-	-	7,437	-	-	-	-
538 Department of Assistive and Rehabilitative Services	18	-	-	18	-	-	-	-
539 Department of Aging and Disability Services	3,289,644	-	-	3,289,644	-	-	-	-
555 Texas AgriLife Extension Service	29,753	-	29,753	-	-	-	-	-
576 Texas Forest Service	1,000	1,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	28,328	28,328	-	-	-	-	-	-
601 Texas Department of Transportation	3,983,315	-	684,354	350	506,088	2,790,053	-	2,470
696 Texas Department of Criminal Justice	86,510	-	86,510	-	-	-	-	-
701 Texas Education Agency	6,303,772	6,303,772	-	-	-	-	-	-
715 Prairie View A&M University	13,897	-	13,897	-	-	-	-	-
719 Texas State Technical College System	40,181	-	40,181	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman’s University	1,109	-	1,109	-	-	-	-	-
751 Texas A&M University – Commerce	323,833	-	323,833	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	359,458	26,803	322,436	-	-	10,094	-	125

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DELTA (concluded)								
902 Comptroller – State Fiscal	\$ 28,262	\$ 22,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,412
907 Comptroller – State Energy Conservation Office	32,388	32,388	-	-	-	-	-	-
COUNTY TOTAL	20,757,305	6,732,402	3,566,519	6,808,383	506,088	2,821,929	0	321,983
DENTON								
101 Senate	127,319	-	106,703	-	-	20,616	-	-
102 House of Representatives	178,109	-	147,072	-	-	31,037	-	-
103 Texas Legislative Council	6,470	-	750	-	-	1,604	-	4,116
104 Legislative Budget Board	21,463	-	-	-	-	21,463	-	-
105 Legislative Reference Library	50	-	-	-	-	-	-	50
211 Court of Criminal Appeals	(3,366)	(3,366)	-	-	-	-	-	-
212 Office of Court Administration	397,151	344,109	50,506	-	-	2,536	-	-
222 Court of Appeals – Second Court of Appeals District	3,874	-	-	-	-	674	-	3,200
225 Court of Appeals – Fifth Court of Appeals District	42,352	-	42,352	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	2,414,956	933,524	1,464,807	-	-	-	-	16,625
243 State Law Library	74	-	-	-	-	-	-	74
300 Governor – Fiscal	675,455	361,442	1,512	304,370	-	-	-	8,131
301 Governor – Executive	280	-	-	-	-	-	-	280
302 Attorney General of Texas	92,267,041	40,430	902,431	90,556,233	-	574	-	767,373
303 Texas Facilities Commission	11,544	-	-	-	-	10,959	-	585
304 Comptroller of Public Accounts	2,725,082	-	2,498,921	-	-	36,777	-	189,383
305 Texas General Land Office	3,662,284	-	100	-	-	12,263	-	3,649,920
306 Texas State Library and Archives Commission	87,788	256	51,520	-	-	584	-	35,428
307 Secretary of State	577,607	397,930	-	174,073	-	5,605	-	-
312 Texas State Securities Board	280,656	-	280,656	-	-	-	-	-
313 Department of Information Resources	400,246	-	-	-	-	400,246	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,507,117	-	-	-	-	-	-	7,507,117
320 Texas Workforce Commission	146,023,274	-	2,409,432	143,331,305	-	146,100	-	136,437
323 Teacher Retirement System of Texas	45,890,905	-	38,888,918	7,001,821	-	-	-	165
327 Employees Retirement System of Texas	14,840,374	-	13,408,165	1,430,143	-	-	-	2,066
329 Texas Real Estate Commission	54,188	-	53,914	-	-	216	-	58
332 Texas Department of Housing and Community Affairs	776,137	18,455	61,820	324,508	-	1,854	-	369,501
338 State Pension Review Board	610	-	610	-	-	-	-	-
357 Texas Department of Rural Affairs	921,657	921,657	-	-	-	-	-	-
360 State Office of Administrative Hearings	195,374	-	192,579	-	-	802	-	1,994
362 Texas Lottery Commission	7,776,322	42,367	53,924	-	-	-	-	7,680,031
401 Adjutant General’s Department	297,430	-	223,146	17,426	-	5,100	46,773	4,985
403 Texas Veterans Commission	140,105	-	132,018	5,684	-	200	-	2,203
405 Texas Department of Public Safety	7,327,587	2,399,312	4,643,771	79,604	-	117,000	9,642	78,258
407 Commission on Law Enforcement Officer Standards and Education	35,182	-	35,044	-	-	138	-	-
411 Texas Commission on Fire Protection	114,175	-	114,175	-	-	-	-	-
448 Office of Injured Employee Counsel	370,450	-	370,450	-	-	-	-	-
450 Department of Savings and Mortgage Lending	122,196	-	122,196	-	-	-	-	-
451 Texas Department of Banking	656,232	-	655,432	-	-	800	-	-
452 Texas Department of Licensing and Regulation	212,610	-	121,140	-	-	84,517	-	6,953
454 Texas Department of Insurance	1,176,137	-	1,118,144	-	-	39,747	-	18,246
455 Railroad Commission of Texas	513,404	67,696	452,036	-	-	4,946	-	(11,274)
456 Board of Plumbing Examiners	248	-	248	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	590,384	-	589,750	-	-	62	-	572
459 Texas Board of Architectural Examiners	1,500	-	-	-	-	-	-	1,500
460 Texas Board of Professional Engineers	2,329	-	2,329	-	-	-	-	-
469 Credit Union Department	239,009	-	239,009	-	-	-	-	-
473 Public Utility Commission of Texas	470	-	-	-	-	-	-	470
477 Commission on State Emergency Communications	3,280,146	3,273,916	2,954	-	-	-	-	3,276
479 State Office of Risk Management	782,048	-	782,048	-	-	-	-	-
503 Texas Medical Board	46,567	-	45,584	-	-	-	-	983
504 Texas State Board of Dental Examiners	56,984	-	56,931	-	-	53	-	-
506 University of Texas M.D. Anderson Cancer Center	80,959	-	80,959	-	-	-	-	-
507 Texas Board of Nursing	1,000	-	-	-	-	-	-	1,000
520 Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	376,054,498	-	3,859,179	371,180,635	-	1,002,205	-	12,480
530 Department of Family and Protective Services	16,482,115	-	10,988,586	5,112,086	-	18,237	-	363,207
537 Department of State Health Services	20,259,842	3,793,970	744,039	15,215,784	-	321,857	5,197	178,995
538 Department of Assistive and Rehabilitative Services	6,566,455	-	2,256,907	3,939,245	-	920	-	369,383
539 Department of Aging and Disability Services	128,225,489	-	59,591,528	67,588,677	-	396,069	-	649,216
551 Department of Agriculture	1,507,150	2,513	129,966	1,369,725	-	-	-	4,947
554 Texas Animal Health Commission	300	-	-	-	-	-	-	300
555 Texas Agrilife Extension Service	79,925	-	76,428	-	-	3,182	-	315

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (continued)								
556 Texas AgriLife Research	\$ 73,345	\$ -	\$ 72,160	\$ -	\$ -	\$ 1,185	\$ -	\$ -
576 Texas Forest Service	185,719	30,116	49,224	-	-	-	-	106,379
580 Texas Water Development Board	5,859	-	5,100	-	-	-	-	759
582 Texas Commission on Environmental Quality	3,755,319	351,230	384,493	-	-	23,645	-	2,995,950
592 Soil and Water Conservation Board	522,687	15,980	-	2,892	-	-	-	503,816
601 Texas Department of Transportation	211,974,194	89,844,250	8,292,123	429,604	105,994,436	6,159,742	-	1,254,039
608 Texas Department of Motor Vehicles	738,617	215,764	496,173	-	-	26,205	-	475
644 Texas Juvenile Justice Department	5,008,072	1,787,818	3,185,297	-	-	23,478	-	11,480
665 Texas Juvenile Probation Commission	808,042	808,042	-	-	-	-	-	-
694 Texas Youth Commission	1,535,471	-	1,516,305	-	-	8,107	-	11,059
696 Texas Department of Criminal Justice	6,281,230	1,800,812	2,409,006	-	-	1,970,282	-	101,131
701 Texas Education Agency	567,323,108	564,729,655	179,447	2,412,837	-	-	-	1,169
709 Texas A&M University System Health Science Center	252,861	-	128,424	-	-	92,799	-	31,638
710 Texas A&M University System	1,600	-	-	-	-	1,200	-	400
711 Texas A&M University (Main University)	414,379	-	401,460	-	-	12,224	-	695
713 Tarleton State University	620,640	-	620,390	-	-	-	-	250
714 University of Texas at Arlington	3,820,045	-	3,820,045	-	-	-	-	-
715 Prairie View A&M University	210,267	-	83,618	52,683	-	10,559	-	63,406
717 Texas Southern University	501,682	-	501,682	-	-	-	-	-
718 Texas A&M University at Galveston	55,755	-	55,755	-	-	-	-	-
719 Texas State Technical College System	31,635	-	27,896	-	-	2,740	-	1,000
720 University of Texas System	121,732	-	121,632	-	-	100	-	-
721 University of Texas at Austin	1,135,383	-	1,106,033	-	-	12,117	-	17,233
723 University of Texas Medical Branch at Galveston	539,344	-	539,277	-	-	-	-	67
724 University of Texas at El Paso	216,428	-	200,089	-	-	12,967	-	3,371
729 University of Texas Southwestern Medical Center at Dallas	1,225,847	-	1,225,687	-	-	160	-	-
730 University of Houston	325,386	-	305,971	-	-	-	-	19,415
731 Texas Woman's University	33,160,341	-	32,668,683	3,125	-	121,307	348,110	19,116
732 Texas A&M University – Kingsville	256,464	-	256,464	-	-	-	-	-
733 Texas Tech University	1,104,796	-	1,091,086	11,250	-	1,844	-	615
734 Lamar University	247,788	-	247,788	-	-	-	-	-
735 Midwestern State University	244,427	-	207,748	-	-	36,128	551	-
736 University of Texas – Pan American	667,583	-	667,583	-	-	-	-	-
737 Angelo State University	116,262	-	63,332	-	-	7,500	-	45,430
738 University of Texas at Dallas	3,100,830	-	3,100,830	-	-	-	-	-
739 Texas Tech University Health Sciences Center	99,905	-	95,370	-	-	600	-	3,935
742 University of Texas of the Permian Basin	82,299	-	82,299	-	-	-	-	-
743 University of Texas at San Antonio	668,724	-	668,724	-	-	-	-	-
744 University of Texas Health Science Center at Houston	149,449	-	149,449	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	84,847	-	72,869	-	-	7,014	-	4,965
747 University of Texas at Brownsville	85,944	-	78,074	-	-	-	6,370	1,500
750 University of Texas at Tyler	323,123	-	323,123	-	-	-	-	-
751 Texas A&M University – Commerce	987,293	-	984,393	-	-	-	-	2,900
752 University of North Texas	126,556,066	-	123,327,611	206,805	-	613,515	1,309,454	1,098,681
753 Sam Houston State University	1,315,697	-	851,026	-	-	7,005	-	457,666
754 Texas State University – San Marcos	1,046,205	-	1,046,205	-	-	-	-	-
755 Stephen F. Austin State University	582,313	-	579,228	-	-	-	-	3,085
756 Sul Ross State University	71,952	-	71,952	-	-	-	-	-
757 West Texas A&M University	208,428	-	207,303	1,000	-	-	-	125
759 University of Houston – Clear Lake	320,067	-	319,388	-	-	-	-	679
760 Texas A&M University – Corpus Christi	522,747	-	522,747	-	-	-	-	-
761 Texas A&M International University	69,402	-	69,402	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	2,222,835	-	1,879,758	-	-	11,596	-	331,480
764 Texas A&M University – Texarkana	102,775	-	102,775	-	-	-	-	-
765 University of Houston – Victoria	204,842	-	198,057	-	-	-	-	6,785
769 University of North Texas System	10,366,012	-	10,366,012	-	-	-	-	-
770 Texas A&M University – Central Texas	106,014	-	106,014	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,551	-	1,250	-	-	-	-	1,301
772 Texas School for the Deaf	4,872	-	-	4,812	-	60	-	-
773 University of North Texas – Dallas	3,994,588	-	3,994,588	-	-	-	-	-
781 Texas Higher Education Coordinating Board	6,899,130	-	2,915	13,188	-	19,228	-	6,863,800
783 University of Houston System	88,963	-	88,963	-	-	-	-	-
784 University of Houston – Downtown	48,076	-	48,076	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	92,193	-	92,193	-	-	-	-	-
787 Lamar State College – Orange	33,174	-	33,174	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,345,867	528,136	1,702,833	-	-	63,951	-	50,948
808 Texas Historical Commission	13,858	8,000	-	-	-	142	-	5,715
809 State Preservation Board	3,269	-	-	-	-	-	-	3,269
813 Texas Commission on the Arts	33,082	-	-	33,082	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (concluded)								
902 Comptroller – State Fiscal	\$ 6,991,664	\$ 3,740,106	\$ 226,075	\$ -	\$ -	\$ -	\$ -	\$ 3,025,482
907 Comptroller – State Energy Conservation Office	1,630,264	1,069,188	-	-	-	-	-	561,076
COUNTY TOTAL	1,908,027,396	677,523,310	360,373,785	710,802,594	105,994,436	11,936,342	1,726,097	39,670,833
DE WITT								
212 Office of Court Administration	80,332	15,494	64,839	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	237,909	120,966	116,943	-	-	-	-	-
300 Governor – Fiscal	14,833	14,833	-	-	-	-	-	-
302 Attorney General of Texas	3,076,719	-	18,821	3,024,334	-	-	-	33,563
304 Comptroller of Public Accounts	24,562	-	24,364	-	-	-	-	198
306 Texas State Library and Archives Commission	180	105	-	-	-	75	-	-
307 Secretary of State	14,548	2,462	-	11,786	-	300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,225	-	-	-	-	-	-	3,225
320 Texas Workforce Commission	2,003,577	-	74,779	1,927,962	-	-	-	836
323 Teacher Retirement System of Texas	2,349,443	-	2,027,603	321,840	-	-	-	-
327 Employees Retirement System of Texas	581,452	-	393,940	187,512	-	-	-	-
357 Texas Department of Rural Affairs	95,869	95,869	-	-	-	-	-	-
362 Texas Lottery Commission	137,237	-	-	-	-	-	-	137,237
401 Adjutant General's Department	60,602	-	60,602	-	-	-	-	-
403 Texas Veterans Commission	608	-	-	-	-	-	-	608
405 Texas Department of Public Safety	456,962	60,619	396,342	-	-	-	-	-
448 Office of Injured Employee Counsel	56,762	-	56,651	-	-	-	-	111
455 Railroad Commission of Texas	38	-	-	-	-	-	-	38
479 State Office of Risk Management	32,371	-	32,371	-	-	-	-	-
503 Texas Medical Board	3,350	-	3,350	-	-	-	-	-
529 Health and Human Services Commission	4,922,784	-	263,005	4,652,006	-	7,783	-	(10)
530 Department of Family and Protective Services	738,387	-	594,618	143,698	-	70	-	-
537 Department of State Health Services	379,562	32,919	58,629	288,013	-	-	-	-
538 Department of Assistive and Rehabilitative Services	96,392	-	46,622	49,770	-	-	-	-
539 Department of Aging and Disability Services	7,226,648	-	66,725	7,159,923	-	-	-	-
551 Department of Agriculture	78,016	-	-	78,016	-	-	-	-
554 Texas Animal Health Commission	40,698	-	40,698	-	-	-	-	-
555 Texas AgriLife Extension Service	91,641	-	91,641	-	-	-	-	-
576 Texas Forest Service	28,608	28,274	334	-	-	-	-	-
592 Soil and Water Conservation Board	19,073	16,133	-	-	-	-	-	2,940
601 Texas Department of Transportation	5,901,916	-	867,266	325	3,378,896	1,651,520	-	3,910
644 Texas Juvenile Justice Department	129,509	129,509	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	63,599	63,599	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,386,732	-	6,274,870	-	-	1,108,333	-	3,528
701 Texas Education Agency	17,979,389	17,978,758	631	-	-	-	-	-
721 University of Texas at Austin	43,543	-	42,543	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	56,484	-	56,484	-	-	-	-	-
754 Texas State University – San Marcos	40,324	-	40,324	-	-	-	-	-
765 University of Houston – Victoria	45,150	-	44,949	-	-	200	-	1
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	168,436	-	156,521	-	-	11,795	-	121
813 Texas Commission on the Arts	(79)	-	-	(79)	-	-	-	-
902 Comptroller – State Fiscal	179,746	150,725	-	-	-	-	-	29,021
907 Comptroller – State Energy Conservation Office	77,635	77,635	-	-	-	-	-	-
COUNTY TOTAL	54,924,781	18,787,901	11,916,465	17,845,106	3,378,896	2,780,076	0	216,338
DICKENS								
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	397,675	397,675	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	17,287	17,287	-	-	-	-	-	-
300 Governor – Fiscal	4,075	4,075	-	-	-	-	-	-
302 Attorney General of Texas	397,295	5,843	37,322	353,767	-	-	-	364
304 Comptroller of Public Accounts	60	-	-	-	-	-	-	60
307 Secretary of State	11,936	-	-	11,936	-	-	-	-
320 Texas Workforce Commission	678,376	-	4,362	674,014	-	-	-	-
323 Teacher Retirement System of Texas	651,224	-	614,667	36,557	-	-	-	-
327 Employees Retirement System of Texas	51,362	-	44,643	6,719	-	-	-	-
357 Texas Department of Rural Affairs	141,572	141,572	-	-	-	-	-	-
362 Texas Lottery Commission	210,150	-	-	-	-	-	-	210,150
405 Texas Department of Public Safety	220,361	53,069	166,820	-	-	472	-	-
454 Texas Department of Insurance	65,940	-	65,940	-	-	-	-	-
529 Health and Human Services Commission	112,585	-	-	109,508	-	3,077	-	-
530 Department of Family and Protective Services	19,716	-	-	19,716	-	-	-	-
537 Department of State Health Services	68,185	-	-	68,185	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DICKENS (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 665	\$ -	\$ -	\$ 665	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	509,396	-	68,283	441,113	-	-	-	-
551 Department of Agriculture	22,691	18,299	-	4,392	-	-	-	-
555 Texas AgriLife Extension Service	25,113	-	25,113	-	-	-	-	-
556 Texas AgriLife Research	52,385	-	-	-	-	52,385	-	-
576 Texas Forest Service	30,120	30,120	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,225	9,225	-	-	-	-	-	-
601 Texas Department of Transportation	1,594,315	-	539,816	820	848,487	204,036	-	1,156
608 Texas Department of Motor Vehicles	2,117	-	-	-	-	2,117	-	-
696 Texas Department of Criminal Justice	48,010	-	48,010	-	-	-	-	-
701 Texas Education Agency	3,488,913	3,488,913	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	2,432	-	-	-	-	2,432	-	-
739 Texas Tech University Health Sciences Center	63,119	-	63,119	-	-	-	-	-
802 Texas Parks and Wildlife Department	32,475	-	25,882	-	-	6,593	-	-
902 Comptroller – State Fiscal	34,983	29,931	-	-	-	-	-	5,052
907 Comptroller – State Energy Conservation Office	45,885	45,885	-	-	-	-	-	-
COUNTY TOTAL	9,009,672	4,241,894	1,703,978	1,727,391	848,487	271,141	0	216,781

DIMMIT

101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	2,316	2,316	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	44,279	44,279	-	-	-	-	-	-
300 Governor – Fiscal	286,638	170,155	44,424	72,059	-	-	-	-
302 Attorney General of Texas	2,007,034	-	-	1,998,023	-	-	-	9,011
304 Comptroller of Public Accounts	93,777	-	93,656	-	-	-	-	121
307 Secretary of State	13,634	1,599	-	11,835	-	200	-	-
320 Texas Workforce Commission	10,149,683	-	53,209	10,095,067	-	-	-	1,407
323 Teacher Retirement System of Texas	1,544,057	-	1,366,737	177,320	-	-	-	-
327 Employees Retirement System of Texas	281,416	-	125,142	156,274	-	-	-	-
332 Texas Department of Housing and Community Affairs	455,109	408,760	-	46,349	-	-	-	-
357 Texas Department of Rural Affairs	316,332	314,305	-	2,027	-	-	-	-
362 Texas Lottery Commission	97,304	18,863	-	-	-	-	-	78,441
403 Texas Veterans Commission	17,648	-	-	-	-	17,160	-	488
405 Texas Department of Public Safety	1,721,025	1,721,025	-	-	-	-	-	-
454 Texas Department of Insurance	26,175	-	-	-	-	-	-	26,175
455 Railroad Commission of Texas	700	-	-	-	-	-	-	700
477 Commission on State Emergency Communications	951,408	951,408	-	-	-	-	-	-
479 State Office of Risk Management	8,793	-	8,793	-	-	-	-	-
503 Texas Medical Board	4	-	-	-	-	-	-	4
529 Health and Human Services Commission	5,968,853	-	533,797	5,392,898	-	42,115	-	43
530 Department of Family and Protective Services	252,166	-	102,402	149,764	-	-	-	-
537 Department of State Health Services	331,006	602	12,718	317,686	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,983	-	-	4,653	-	-	-	329
539 Department of Aging and Disability Services	7,648,427	1,484,266	116,058	6,048,103	-	-	-	-
551 Department of Agriculture	1,002,400	137,004	-	865,198	-	48	-	150
555 Texas AgriLife Extension Service	54,428	-	54,428	-	-	-	-	-
576 Texas Forest Service	19,247	19,247	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	157,437	156,037	-	-	-	-	-	1,400
592 Soil and Water Conservation Board	16,292	16,292	-	-	-	-	-	-
601 Texas Department of Transportation	15,590,707	8,282	842,638	1,200	2,365,233	12,370,830	-	2,525
696 Texas Department of Criminal Justice	1,227,294	-	1,227,294	-	-	-	-	-
701 Texas Education Agency	16,687,108	16,686,726	383	-	-	-	-	-
719 Texas State Technical College System	175	-	-	-	-	-	-	175
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
743 University of Texas at San Antonio	1,267	-	1,267	-	-	-	-	-
752 University of North Texas	3,929	-	3,929	-	-	-	-	-
753 Sam Houston State University	1,384	-	1,384	-	-	-	-	-
756 Sul Ross State University	5,940	-	4,975	-	-	-	-	966
781 Texas Higher Education Coordinating Board	40	-	-	-	-	-	-	40
802 Texas Parks and Wildlife Department	137,047	-	103,436	-	-	21,316	-	12,296
808 Texas Historical Commission	2,500	2,500	-	-	-	-	-	-
902 Comptroller – State Fiscal	83,872	71,135	-	-	-	-	-	12,737
907 Comptroller – State Energy Conservation Office	8,333	8,333	-	-	-	-	-	-
COUNTY TOTAL	67,222,247	22,223,133	4,696,670	25,338,456	2,365,233	12,451,748	0	147,007

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DONLEY								
101 Senate	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ 35	\$ -	\$ -
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	6,973	6,973	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	44,572	40,167	4,405	-	-	-	-	-
300 Governor – Fiscal	6,384	6,384	-	-	-	-	-	-
302 Attorney General of Texas	239,722	6,874	-	227,092	-	-	-	5,755
304 Comptroller of Public Accounts	45	-	-	-	-	-	-	45
307 Secretary of State	9,043	677	-	8,267	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	32,900	-	-	-	-	-	-	32,900
320 Texas Workforce Commission	233,979	-	9,160	224,786	-	-	-	33
323 Teacher Retirement System of Texas	993,821	-	971,010	22,811	-	-	-	-
327 Employees Retirement System of Texas	121,965	-	95,936	26,028	-	-	-	-
332 Texas Department of Housing and Community Affairs	15,000	-	-	-	-	-	-	15,000
357 Texas Department of Rural Affairs	11,897	11,897	-	-	-	-	-	-
362 Texas Lottery Commission	9,550	-	-	-	-	-	-	9,550
405 Texas Department of Public Safety	517,401	53,930	461,212	-	-	2,109	-	151
513 Texas Funeral Service Commission	3,043	-	3,043	-	-	-	-	-
529 Health and Human Services Commission	775,800	-	-	775,756	-	44	-	-
530 Department of Family and Protective Services	193,683	-	105,520	88,164	-	-	-	-
537 Department of State Health Services	37,105	463	3,044	33,598	-	-	-	-
538 Department of Assistive and Rehabilitative Services	32,174	-	-	32,171	-	-	-	4
539 Department of Aging and Disability Services	1,329,903	-	-	1,329,903	-	-	-	-
551 Department of Agriculture	34,272	28,913	-	5,359	-	-	-	-
555 Texas Agrilife Extension Service	23,740	-	23,740	-	-	-	-	-
576 Texas Forest Service	10,828	10,828	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,372	18,372	-	-	-	-	-	-
601 Texas Department of Transportation	2,263,366	248	812,173	-	172,703	1,277,440	-	802
696 Texas Department of Criminal Justice	761,587	-	761,454	-	-	-	-	132
701 Texas Education Agency	5,413,530	5,413,530	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,540,249	2,540,249	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	27,149	-	25,349	-	-	-	-	1,800
753 Sam Houston State University	2,440	-	2,440	-	-	-	-	-
756 Sul Ross State University	3,191	-	3,191	-	-	-	-	-
757 West Texas A&M University	20,870	-	19,870	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	270,388	270,366	-	-	-	-	-	22
802 Texas Parks and Wildlife Department	39,773	-	36,649	-	-	3,125	-	-
902 Comptroller – State Fiscal	56,183	41,430	5,301	-	-	-	-	9,452
907 Comptroller – State Energy Conservation Office	1,210	1,210	-	-	-	-	-	-
COUNTY TOTAL	16,102,177	8,452,510	3,343,496	2,773,934	172,703	1,282,888	0	76,646
DUVAL								
102 House of Representatives	14,310	-	14,310	-	-	-	-	-
212 Office of Court Administration	11,237	11,237	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	44,835	44,835	-	-	-	-	-	-
300 Governor – Fiscal	313,121	313,121	-	-	-	-	-	-
302 Attorney General of Texas	4,377,955	97	67,923	4,287,967	-	-	-	21,968
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
307 Secretary of State	6,323	-	-	4,918	-	1,405	-	-
320 Texas Workforce Commission	1,759,768	-	32,604	1,713,106	-	-	-	14,057
323 Teacher Retirement System of Texas	2,453,882	-	2,310,736	143,145	-	-	-	-
327 Employees Retirement System of Texas	302,897	-	240,391	62,506	-	-	-	-
357 Texas Department of Rural Affairs	683,630	683,630	-	-	-	-	-	-
362 Texas Lottery Commission	77,603	-	-	-	-	-	-	77,603
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	295,360	110,437	174,378	-	-	10,545	-	-
455 Railroad Commission of Texas	1,246,039	-	-	-	-	-	-	1,246,039
479 State Office of Risk Management	4,748	-	4,748	-	-	-	-	-
529 Health and Human Services Commission	4,068,897	-	633,789	3,435,092	-	-	-	17
530 Department of Family and Protective Services	254,507	-	119,297	135,108	-	96	-	6
537 Department of State Health Services	255,910	-	107,392	148,518	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,962	-	-	1,962	-	-	-	-
539 Department of Aging and Disability Services	8,773,525	-	183,911	8,589,614	-	-	-	-
551 Department of Agriculture	168,536	82,636	-	85,900	-	-	-	-
576 Texas Forest Service	27,244	25,350	-	-	-	1,894	-	-
592 Soil and Water Conservation Board	218,198	49,420	168,778	-	-	-	-	-
601 Texas Department of Transportation	10,736,723	203,525	687,137	5,286	7,676,688	2,163,943	-	144
665 Texas Juvenile Probation Commission	(1,384)	(1,384)	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,897,735	-	1,781,627	-	-	115,949	-	159

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DUVAL (concluded)								
701 Texas Education Agency	\$ 20,955,102	\$ 20,954,820	\$ 282	\$ -	\$ -	\$ -	\$ -	\$ -
709 Texas A&M University System Health Science Center	112,520	-	112,520	-	-	-	-	-
721 University of Texas at Austin	24,499	-	24,499	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
760 Texas A&M University – Corpus Christi	3,770	-	3,770	-	-	-	-	-
781 Texas Higher Education Coordinating Board	30	-	-	-	-	-	-	30
802 Texas Parks and Wildlife Department	120,667	-	120,667	-	-	-	-	-
902 Comptroller – State Fiscal	109,605	81,291	-	-	-	-	-	28,314
COUNTY TOTAL	59,320,400	22,559,015	6,788,760	18,613,123	7,676,688	2,293,832	0	1,388,984
EASTLAND								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	26,557	-	26,142	-	-	170	-	245
212 Office of Court Administration	13,388	14,616	-	-	-	-	-	(1,229)
231 Court of Appeals – Eleventh Court of Appeals District	963,593	-	963,233	-	-	360	-	-
241 District Courts – Comptroller's Judiciary Section	350,023	53,897	294,963	-	-	-	-	1,162
300 Governor – Fiscal	66,067	17,317	-	48,750	-	-	-	-
302 Attorney General of Texas	3,788,065	153	-	3,771,565	-	-	-	16,347
304 Comptroller of Public Accounts	153	-	-	-	-	-	-	153
307 Secretary of State	38,777	24,443	-	13,729	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	48,486	-	-	-	-	-	-	48,486
320 Texas Workforce Commission	2,537,019	55,968	47,652	2,428,746	-	-	-	4,651
323 Teacher Retirement System of Texas	2,609,802	-	2,425,746	184,055	-	-	-	-
327 Employees Retirement System of Texas	436,209	-	350,901	85,309	-	-	-	-
357 Texas Department of Rural Affairs	449,490	449,490	-	-	-	-	-	-
362 Texas Lottery Commission	580,807	-	-	-	-	-	-	580,807
401 Adjutant General's Department	15,097	-	15,097	-	-	-	-	-
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	1,145,737	178,058	953,817	9,940	-	3,913	-	10
454 Texas Department of Insurance	1,386	-	-	-	-	-	-	1,386
455 Railroad Commission of Texas	74,165	-	74,165	-	-	-	-	-
479 State Office of Risk Management	24,147	-	24,147	-	-	-	-	-
503 Texas Medical Board	(770)	-	(800)	-	-	-	-	30
529 Health and Human Services Commission	45,200,205	-	517,645	44,595,532	-	87,029	-	-
530 Department of Family and Protective Services	1,105,296	-	826,545	278,399	-	327	-	25
537 Department of State Health Services	548,113	-	95,306	452,808	-	-	-	-
538 Department of Assistive and Rehabilitative Services	119,700	-	-	119,697	-	-	-	3
539 Department of Aging and Disability Services	8,269,455	-	453,652	7,814,910	-	892	-	-
551 Department of Agriculture	35,958	15,772	-	18,387	-	-	-	1,800
555 Texas AgriLife Extension Service	59,676	-	59,676	-	-	-	-	-
576 Texas Forest Service	268,049	268,049	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	76,315	-	58,130	-	-	-	-	18,184
592 Soil and Water Conservation Board	18,016	-	-	18,016	-	-	-	-
601 Texas Department of Transportation	12,658,022	50,000	1,649,373	500	8,983,627	1,967,828	-	6,694
644 Texas Juvenile Justice Department	302,766	112,105	190,661	-	-	-	-	-
665 Texas Juvenile Probation Commission	54,567	54,567	-	-	-	-	-	-
694 Texas Youth Commission	109,411	-	98,533	-	-	10,878	-	-
696 Texas Department of Criminal Justice	1,592,588	119,535	1,473,053	-	-	-	-	-
701 Texas Education Agency	17,383,925	17,383,925	-	-	-	-	-	-
704 Public Community/Junior Colleges	7,733,407	7,733,407	-	-	-	-	-	-
713 Tarleton State University	245,216	-	243,915	-	-	1,301	-	-
714 University of Texas at Arlington	25,973	-	25,973	-	-	-	-	-
719 Texas State Technical College System	279,090	-	279,090	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	489	-	489	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,960	-	-	-	-	-	-	3,960
770 Texas A&M University – Central Texas	10,083	-	10,083	-	-	-	-	-
781 Texas Higher Education Coordinating Board	701,606	690,506	184	-	-	-	-	10,917
802 Texas Parks and Wildlife Department	133,496	-	132,497	-	-	1,000	-	-
902 Comptroller – State Fiscal	509,050	222,485	233,083	-	-	-	-	53,482
907 Comptroller – State Energy Conservation Office	537,318	537,318	-	-	-	-	-	-
COUNTY TOTAL	111,150,473	27,981,610	11,522,951	59,840,342	8,983,627	2,074,340	0	747,603
ECTOR								
101 Senate	41,114	-	35,114	-	-	6,000	-	-
102 House of Representatives	71,382	-	71,207	-	-	-	-	175
201 Supreme Court	746	-	746	-	-	-	-	-
212 Office of Court Administration	203,419	74,766	128,653	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,124,150	315,594	792,917	-	-	-	-	15,639

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ECTOR (continued)								
300 Governor – Fiscal	\$ 206,643	\$ 34,772	\$ -	\$ 164,371	\$ -	\$ -	\$ -	\$ 7,500
302 Attorney General of Texas	40,060,433	139,289	900,334	38,507,094	-	20,026	-	493,689
303 Texas Facilities Commission	289	-	-	-	-	-	-	289
304 Comptroller of Public Accounts	566,984	-	494,189	-	-	49,063	-	23,732
305 Texas General Land Office	1,203	-	-	-	-	1,203	-	-
307 Secretary of State	24,007	9,170	-	13,233	-	1,605	-	-
312 Texas State Securities Board	5,027	-	-	-	-	467	-	4,560
315 Comptroller – Prepaid Higher Education Tuition Board	71,533	-	-	-	-	-	-	71,533
320 Texas Workforce Commission	12,087,997	41,260	437,299	11,586,433	-	-	-	23,005
323 Teacher Retirement System of Texas	15,464,274	-	13,851,713	1,612,561	-	-	-	-
327 Employees Retirement System of Texas	2,034,731	-	1,781,801	252,230	-	-	-	700
332 Texas Department of Housing and Community Affairs	221,255	157,377	-	32,619	-	-	-	31,260
357 Texas Department of Rural Affairs	24,115	24,115	-	-	-	-	-	-
362 Texas Lottery Commission	3,102,524	340,501	231,869	-	-	11,956	-	2,518,198
401 Adjutant General's Department	51,360	-	2,486	-	-	38,697	-	10,177
403 Texas Veterans Commission	75,605	-	74,365	-	-	-	-	1,240
405 Texas Department of Public Safety	1,929,202	161,206	1,731,009	-	-	30,468	-	6,518
448 Office of Injured Employee Counsel	140,804	-	140,804	-	-	-	-	-
452 Texas Department of Licensing and Regulation	28,253	-	28,246	-	-	-	-	7
454 Texas Department of Insurance	70,536	-	70,535	-	-	-	-	1
455 Railroad Commission of Texas	354,031	-	288,034	-	-	-	-	65,996
458 Texas Alcoholic Beverage Commission	181,669	-	142,423	-	-	39,246	-	-
476 Texas Racing Commission	26,888	-	-	-	-	-	-	26,888
477 Commission on State Emergency Communications	687,944	687,944	-	-	-	-	-	-
479 State Office of Risk Management	28,922	-	28,922	-	-	-	-	-
503 Texas Medical Board	1,696	-	1,667	-	-	-	-	29
506 University of Texas M.D. Anderson Cancer Center	16,238	-	16,238	-	-	-	-	-
507 Texas Board of Nursing	13	-	-	-	-	-	-	13
529 Health and Human Services Commission	127,252,765	-	5,773,859	121,421,212	-	40,969	-	16,724
530 Department of Family and Protective Services	4,643,622	-	3,634,641	1,001,651	-	6,748	-	582
537 Department of State Health Services	3,630,291	540,490	144,248	2,936,590	-	835	-	8,127
538 Department of Assistive and Rehabilitative Services	1,855,099	-	847,499	1,007,084	-	219	-	296
539 Department of Aging and Disability Services	26,220,865	-	997,528	25,200,180	-	15,999	-	7,158
551 Department of Agriculture	1,817,241	139,722	45,055	1,631,220	-	-	-	1,244
554 Texas Animal Health Commission	(1)	-	(1)	-	-	-	-	-
555 Texas AgriLife Extension Service	70,727	-	68,849	-	-	1,483	-	394
556 Texas AgriLife Research	15,836	-	-	-	-	15,195	-	641
576 Texas Forest Service	33,468	9,470	-	-	-	522	-	23,476
582 Texas Commission on Environmental Quality	463,092	-	254,122	-	-	1,507	-	207,463
592 Soil and Water Conservation Board	35,110	16,000	-	19,110	-	-	-	-
601 Texas Department of Transportation	16,928,059	5,349,648	5,160,067	500	3,124,762	3,174,887	16,029	102,167
608 Texas Department of Motor Vehicles	279,202	-	277,473	-	-	1,189	-	540
644 Texas Juvenile Justice Department	631,276	616,755	783	-	-	8,030	-	5,708
665 Texas Juvenile Probation Commission	264,654	264,654	-	-	-	-	-	-
694 Texas Youth Commission	5,544	-	556	-	-	4,987	-	-
696 Texas Department of Criminal Justice	3,963,560	785,483	1,247,305	-	-	230,329	-	1,700,443
701 Texas Education Agency	104,758,285	104,757,457	828	-	-	-	-	-
704 Public Community/Junior Colleges	6,826,221	6,826,221	-	-	-	-	-	-
710 Texas A&M University System	510	-	-	-	-	-	-	510
711 Texas A&M University (Main University)	93,635	-	93,635	-	-	-	-	-
719 Texas State Technical College System	31,797	-	-	-	-	3,785	-	28,012
720 University of Texas System	111,596	-	77,596	-	-	-	-	34,000
721 University of Texas at Austin	75,355	-	42,919	-	-	31,702	-	733
723 University of Texas Medical Branch at Galveston	150,362	-	150,362	-	-	-	-	-
724 University of Texas at El Paso	64,149	-	64,149	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	28,902	-	28,902	-	-	-	-	-
731 Texas Woman's University	3,895	-	3,895	-	-	-	-	-
733 Texas Tech University	418,299	-	410,931	1,100	-	-	6,163	105
734 Lamar University	158,340	-	158,340	-	-	-	-	-
735 Midwestern State University	3,166	-	3,166	-	-	-	-	-
736 University of Texas – Pan American	76,567	-	76,567	-	-	-	-	-
738 University of Texas at Dallas	123,403	-	123,403	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,891,961	-	1,595,348	3,463	-	118,824	-	174,325
742 University of Texas of the Permian Basin	9,955,860	-	9,810,694	-	-	129,909	-	15,256
743 University of Texas at San Antonio	6,232	-	6,232	-	-	-	-	-
744 University of Texas Health Science Center at Houston	998	-	998	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	68,519	-	68,519	-	-	-	-	-
749 Texas A&M University – San Antonio	60,500	-	60,500	-	-	-	-	-
751 Texas A&M University – Commerce	20,484	-	20,484	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ECTOR (concluded)								
752 University of North Texas	\$ 35,323	\$ -	\$ 30,696	\$ 4,627	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	2,006	-	-	-	-	-	-	2,006
754 Texas State University – San Marcos	84,279	-	84,279	-	-	-	-	-
755 Stephen F. Austin State University	313	-	-	-	-	-	-	313
756 Sul Ross State University	74,481	-	25,247	-	-	28,144	-	21,091
757 West Texas A&M University	39,011	-	11,829	1,000	-	-	-	26,183
764 Texas A&M University – Texarkana	150	-	-	-	-	-	-	150
771 Texas School for the Blind and Visually Impaired	400	-	-	-	-	-	-	400
772 Texas School for the Deaf	264	-	-	264	-	-	-	-
781 Texas Higher Education Coordinating Board	528,018	431,809	698	-	-	-	-	95,512
802 Texas Parks and Wildlife Department	122,084	-	-	43,824	-	54,777	7,650	15,834
808 Texas Historical Commission	12,388	-	1,110	9,209	-	2,069	-	-
813 Texas Commission on the Arts	25,284	-	-	25,284	-	-	-	-
902 Comptroller – State Fiscal	2,591,576	1,703,465	288,010	(2,282)	-	-	-	602,383
COUNTY TOTAL	395,460,007	123,427,169	52,941,890	205,472,576	3,124,762	4,070,840	29,842	6,392,929
EDWARDS								
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	5,041	5,041	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,695	39,695	-	-	-	-	-	-
300 Governor – Fiscal	(6,122)	(6,122)	-	-	-	-	-	-
302 Attorney General of Texas	200,952	-	-	200,905	-	-	-	46
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
305 Texas General Land Office	1,221	-	-	-	-	-	-	1,221
306 Texas State Library and Archives Commission	27,915	-	-	27,915	-	-	-	-
307 Secretary of State	2,089	-	-	2,089	-	-	-	-
320 Texas Workforce Commission	182,730	-	5,888	176,842	-	-	-	-
323 Teacher Retirement System of Texas	480,068	-	463,897	16,170	-	-	-	-
327 Employees Retirement System of Texas	25,438	-	25,438	-	-	-	-	-
357 Texas Department of Rural Affairs	5,026	5,026	-	-	-	-	-	-
362 Texas Lottery Commission	1,017	17	-	-	-	-	-	1,000
455 Railroad Commission of Texas	50,156	-	50,156	-	-	-	-	-
529 Health and Human Services Commission	561,038	-	-	558,429	-	2,609	-	-
530 Department of Family and Protective Services	37,266	-	-	37,266	-	-	-	-
537 Department of State Health Services	35,551	-	-	33,351	-	-	-	2,200
538 Department of Assistive and Rehabilitative Services	180	-	-	180	-	-	-	-
539 Department of Aging and Disability Services	371,935	-	-	371,935	-	-	-	-
551 Department of Agriculture	12,750	-	-	12,750	-	-	-	-
555 Texas AgriLife Extension Service	128,096	-	128,096	-	-	-	-	-
576 Texas Forest Service	150	150	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	407	-	-	-	-	407	-	-
592 Soil and Water Conservation Board	24,263	19,564	4,699	-	-	-	-	-
601 Texas Department of Transportation	1,505,212	-	271,063	-	-	1,233,254	-	894
608 Texas Department of Motor Vehicles	935	-	-	-	-	935	-	-
701 Texas Education Agency	2,893,855	2,893,855	-	-	-	-	-	-
721 University of Texas at Austin	13,814	-	13,814	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	140,634	-	122,016	-	-	11,332	-	7,286
808 Texas Historical Commission	11,320	11,320	-	-	-	-	-	-
813 Texas Commission on the Arts	218	-	-	218	-	-	-	-
902 Comptroller – State Fiscal	35,344	31,497	-	-	-	-	-	3,847
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	6,812,269	3,023,072	1,085,068	1,438,050	0	1,248,563	0	17,516
ELLIS								
101 Senate	336	-	-	-	-	336	-	-
102 House of Representatives	70,696	-	70,291	-	-	405	-	-
212 Office of Court Administration	83,222	83,222	-	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	86,552	-	86,552	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	162,309	-	162,309	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	816,666	245,686	569,140	-	-	-	-	1,839
242 State Commission on Judicial Conduct	3,631	-	3,631	-	-	-	-	-
300 Governor – Fiscal	157,061	154,789	772	1,500	-	-	-	-
302 Attorney General of Texas	32,700,492	3,081	1,176,590	31,333,875	-	26,261	-	160,685
303 Texas Facilities Commission	41,851	-	-	-	-	-	-	41,851
304 Comptroller of Public Accounts	310,510	-	308,410	-	-	65	-	2,035
305 Texas General Land Office	1,181,589	-	-	-	-	-	-	1,181,589

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ELLIS (continued)								
306 Texas State Library and Archives Commission	\$ 21,537	\$ 16,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,080
307 Secretary of State	95,675	11,630	-	84,045	-	-	-	-
308 State Auditor	750	-	750	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	171,920	-	-	-	-	-	-	171,920
320 Texas Workforce Commission	35,532,130	-	936,253	34,580,405	-	196	-	15,276
323 Teacher Retirement System of Texas	15,881,864	-	13,333,295	2,548,570	-	-	-	-
327 Employees Retirement System of Texas	1,264,930	-	1,097,310	167,620	-	-	-	-
329 Texas Real Estate Commission	557	-	557	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,445,583	45,975	-	1,306,988	-	-	-	92,620
357 Texas Department of Rural Affairs	270,818	270,818	-	-	-	-	-	-
362 Texas Lottery Commission	2,029,121	14,109	-	-	-	-	-	2,015,012
401 Adjutant General's Department	103,155	-	100,343	-	-	1,777	-	1,035
403 Texas Veterans Commission	90,364	-	89,876	-	-	-	-	488
405 Texas Department of Public Safety	3,060,646	771,327	2,280,896	-	-	5,484	-	2,939
411 Texas Commission on Fire Protection	67,950	-	67,950	-	-	-	-	-
452 Texas Department of Licensing and Regulation	76,089	-	76,089	-	-	-	-	-
454 Texas Department of Insurance	42,963	-	42,963	-	-	-	-	-
455 Railroad Commission of Texas	63,005	-	62,805	-	-	-	-	200
456 Board of Plumbing Examiners	89,149	-	89,110	-	-	39	-	-
458 Texas Alcoholic Beverage Commission	5,238	5,238	-	-	-	-	-	-
476 Texas Racing Commission	537	-	-	-	-	537	-	-
477 Commission on State Emergency Communications	165,070	165,070	-	-	-	-	-	-
479 State Office of Risk Management	149,555	-	149,555	-	-	-	-	-
503 Texas Medical Board	173	-	-	-	-	-	-	173
504 Texas State Board of Dental Examiners	62,123	-	61,590	-	-	533	-	-
529 Health and Human Services Commission	50,338,049	-	2,133,566	48,051,464	-	137,453	-	15,566
530 Department of Family and Protective Services	8,586,821	-	2,802,100	5,783,614	-	1,108	-	-
537 Department of State Health Services	3,085,187	800	386,338	2,672,947	-	23,792	-	1,310
538 Department of Assistive and Rehabilitative Services	536,537	-	139,671	394,820	-	2,023	-	23
539 Department of Aging and Disability Services	22,036,893	-	1,479,571	20,557,314	-	7	-	-
551 Department of Agriculture	723,874	133,524	51,824	538,525	-	-	-	-
555 Texas AgriLife Extension Service	71,675	-	71,675	-	-	-	-	-
576 Texas Forest Service	266,422	266,422	-	-	-	-	-	-
580 Texas Water Development Board	74,111	-	74,111	-	-	-	-	-
582 Texas Commission on Environmental Quality	736,689	56,528	-	-	-	-	-	680,161
592 Soil and Water Conservation Board	724,565	90,718	-	-	-	-	-	633,846
601 Texas Department of Transportation	59,522,712	27,915	5,075,222	1,400	48,951,292	5,170,190	17,304	279,389
608 Texas Department of Motor Vehicles	32,394	-	32,394	-	-	-	-	-
644 Texas Juvenile Justice Department	964,644	558,247	404,799	-	-	1,224	-	375
665 Texas Juvenile Probation Commission	199,115	199,115	-	-	-	-	-	-
694 Texas Youth Commission	251,325	-	179,262	-	-	19,332	42,494	10,237
696 Texas Department of Criminal Justice	5,485,478	644,269	3,308,712	-	-	1,498,404	-	34,093
701 Texas Education Agency	166,839,405	166,838,453	952	-	-	-	-	-
709 Texas A&M University System Health Science Center	144,482	-	28,951	-	-	21,494	-	94,037
712 Texas Engineering Experiment Station	6,310	-	6,310	-	-	-	-	-
713 Tarleton State University	176,045	-	167,636	-	-	-	-	8,409
714 University of Texas at Arlington	332,767	-	332,767	-	-	-	-	-
715 Prairie View A&M University	43,376	-	6,384	36,992	-	-	-	-
719 Texas State Technical College System	103,742	-	74,826	-	-	1,870	-	27,046
721 University of Texas at Austin	88,889	-	85,240	-	-	-	85,240	3,648
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	163,312	-	163,312	-	-	-	-	-
730 University of Houston	51,109	-	51,109	-	-	-	-	-
731 Texas Woman's University	108,443	-	108,443	-	-	-	-	-
733 Texas Tech University	6,520	-	2,520	4,000	-	-	-	-
739 Texas Tech University Health Sciences Center	1,380	-	-	-	-	-	-	1,380
742 University of Texas of the Permian Basin	323	-	323	-	-	-	-	-
744 University of Texas Health Science Center at Houston	5,000	-	5,000	-	-	-	-	-
751 Texas A&M University – Commerce	177	-	-	-	-	-	-	177
752 University of North Texas	82,578	-	78,127	4,452	-	-	-	-
755 Stephen F. Austin State University	6,981	-	4,981	-	-	-	-	2,000
757 West Texas A&M University	119	-	119	-	-	-	-	-
760 Texas A&M University – Corpus Christi	2,706	-	-	-	-	-	-	2,706
763 University of North Texas Health Science Center at Fort Worth	74,067	-	-	-	-	72,952	-	1,115
769 University of North Texas System	171,395	-	171,395	-	-	-	-	-
770 Texas A&M University – Central Texas	13,820	-	13,820	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	334	-	-	-	-	-	-	334
773 University of North Texas – Dallas	37,960	-	37,960	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,621,505	1,370,816	-	-	-	-	-	250,690

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ELLIS (concluded)								
802 Texas Parks and Wildlife Department	\$ 125,061	\$ -	\$ 108,437	\$ -	\$ -	\$ 14,747	\$ -	\$ 1,877
808 Texas Historical Commission	1,781	-	-	-	-	489	-	1,292
809 State Preservation Board	575	-	-	-	-	-	-	575
813 Texas Commission on the Arts	3,070	-	-	3,070	-	-	-	-
902 Comptroller – State Fiscal	1,052,723	448,493	-	(711)	-	-	-	604,940
907 Comptroller – State Energy Conservation Office	119,701	119,701	-	-	-	-	-	-
COUNTY TOTAL	421,327,963	172,542,400	38,354,896	148,070,891	48,951,292	7,000,717	59,798	6,347,969
EL PASO								
101 Senate	293,785	-	258,985	-	-	34,800	-	-
102 House of Representatives	605,772	-	557,805	-	-	47,721	-	245
103 Texas Legislative Council	9,026	-	-	-	-	3,420	-	5,606
105 Legislative Reference Library	375	-	-	-	-	375	-	-
201 Supreme Court	34,911	-	3,690	29,066	-	2,155	-	-
212 Office of Court Administration	1,001,802	708,316	287,275	-	-	1,200	-	5,011
228 Court of Appeals – Eighth Court of Appeals District	1,466,965	-	1,448,470	-	-	16,606	-	1,889
241 District Courts – Comptroller’s Judiciary Section	4,225,503	1,425,952	2,712,198	-	-	-	-	87,353
242 State Commission on Judicial Conduct	5,904	-	5,904	-	-	-	-	-
300 Governor – Fiscal	7,614,454	5,645,949	85,681	1,880,325	-	-	-	2,500
302 Attorney General of Texas	136,694,324	384,098	6,832,141	126,930,037	-	351,668	16,064	2,180,317
303 Texas Facilities Commission	17,014	-	-	-	-	13,794	1,670	1,550
304 Comptroller of Public Accounts	2,027,079	-	2,008,617	-	-	1,559	-	16,903
305 Texas General Land Office	39,206,539	-	210,402	-	-	1,925	-	38,994,212
306 Texas State Library and Archives Commission	378,973	364,991	5,592	-	-	-	-	8,390
307 Secretary of State	350,112	119,112	49,846	170,548	-	10,605	-	-
312 Texas State Securities Board	2,139	-	2,139	-	-	-	-	-
313 Department of Information Resources	62,198	-	16,660	-	-	45,537	-	1
315 Comptroller – Prepaid Higher Education Tuition Board	1,072,231	-	-	-	-	300	-	1,071,931
320 Texas Workforce Commission	218,306,737	314,809	9,078,446	208,489,511	-	128,069	-	295,902
323 Teacher Retirement System of Texas	83,598,139	-	76,922,975	6,662,486	-	-	6,121	6,557
325 Fire Fighters’ Pension Commissioner	8,471	-	4,282	-	-	4,188	-	-
327 Employees Retirement System of Texas	12,880,346	-	11,653,964	1,226,382	-	-	-	-
329 Texas Real Estate Commission	6,235	-	6,235	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	15,589,993	2,416,428	89,801	12,320,293	-	967	19,119	743,385
338 State Pension Review Board	1,336	-	1,336	-	-	-	-	-
357 Texas Department of Rural Affairs	912,767	912,767	-	-	-	-	-	-
360 State Office of Administrative Hearings	217,151	-	131,777	-	-	5,602	9,583	70,189
362 Texas Lottery Commission	11,957,974	114,100	94,698	-	-	13,000	-	11,736,177
401 Adjutant General’s Department	5,472,541	-	775,451	22,870	-	73,697	-	4,600,523
403 Texas Veterans Commission	1,167,403	-	655,875	442,331	-	65,919	-	3,279
405 Texas Department of Public Safety	31,695,268	13,711,799	17,696,907	49,064	-	66,083	72,276	99,140
409 Commission on Jail Standards	1,083	-	1,083	-	-	-	-	-
411 Texas Commission on Fire Protection	4,769	-	4,769	-	-	-	-	-
448 Office of Injured Employee Counsel	303,806	-	299,811	-	-	-	-	3,995
450 Department of Savings and Mortgage Lending	6,011	-	5,611	-	-	-	-	400
451 Texas Department of Banking	300	-	-	-	-	300	-	-
452 Texas Department of Licensing and Regulation	122,594	-	109,024	-	-	121	-	13,449
454 Texas Department of Insurance	832,655	(24,244)	782,732	-	-	851	-	73,316
455 Railroad Commission of Texas	221,330	168,000	53,330	-	-	-	-	-
456 Board of Plumbing Examiners	70,235	-	70,235	-	-	-	-	-
457 Texas State Board of Public Accountancy	12,410	-	12,410	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,936,613	12,158	1,916,759	-	-	7,445	-	250
459 Texas Board of Architectural Examiners	14,102	-	7,974	-	-	-	-	6,128
464 Texas Board of Professional Land Surveying	2,400	-	2,400	-	-	-	-	-
466 Office of Consumer Credit Commissioner	775	-	775	-	-	-	-	-
477 Commission on State Emergency Communications	5,539,833	5,539,833	-	-	-	-	-	-
479 State Office of Risk Management	801,565	-	800,346	-	-	1,219	-	-
503 Texas Medical Board	282,859	-	280,411	-	-	1,824	-	625
504 Texas State Board of Dental Examiners	665	-	665	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	49,254	-	48,344	-	-	390	-	520
507 Texas Board of Nursing	4,517	-	3,844	-	-	-	-	673
514 Texas Optometry Board	9	-	-	-	-	4	-	5
515 Texas State Board of Pharmacy	65	-	-	-	-	-	-	65
520 Board of Examiners of Psychologists	157	-	157	-	-	-	-	-
529 Health and Human Services Commission	580,147,840	-	32,198,186	546,506,618	-	1,138,083	-	304,952
530 Department of Family and Protective Services	23,495,162	-	15,400,671	8,000,650	-	23,245	-	70,595
533 Executive Council of Physical and Occupational Therapy Examiners	1,601	-	1,601	-	-	-	-	-
537 Department of State Health Services	82,287,260	11,293,661	17,023,779	53,292,866	-	219,146	12,377	445,432

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (continued)								
538 Department of Assistive and Rehabilitative Services	\$ 13,671,554	\$ -	\$ 3,680,015	\$ 9,917,737	\$ -	\$ 4,215	\$ -	\$ 69,586
539 Department of Aging and Disability Services	218,162,293	3,831,813	22,282,085	191,435,126	-	211,027	-	402,242
542 Cancer Prevention and Research Institute of Texas	38,494	-	-	38,494	-	-	-	-
551 Department of Agriculture	17,967,725	790,097	661,339	16,482,062	-	23,322	-	10,904
554 Texas Animal Health Commission	778	-	428	-	-	350	-	-
555 Texas AgriLife Extension Service	231,676	-	221,045	-	-	9,232	-	1,399
556 Texas AgriLife Research	636,637	-	595,103	-	-	37,549	-	3,985
576 Texas Forest Service	31,815	30,655	320	-	-	-	-	840
578 Texas State Board of Veterinary Medical Examiners	2,207	-	2,207	-	-	-	-	-
580 Texas Water Development Board	336,965	318,710	16,865	-	-	-	-	1,390
582 Texas Commission on Environmental Quality	2,907,406	1,241,875	1,620,857	-	-	6,514	-	38,161
592 Soil and Water Conservation Board	24,556	24,556	-	-	-	-	-	-
601 Texas Department of Transportation	268,277,588	5,896,920	30,467,854	1,632,530	200,316,196	9,875,501	1,581	20,087,006
608 Texas Department of Motor Vehicles	1,808,008	1,297,027	455,252	-	-	53,908	-	1,821
644 Texas Juvenile Justice Department	3,728,174	2,769,706	792,085	-	-	159,904	-	6,479
665 Texas Juvenile Probation Commission	1,382,356	1,381,632	725	-	-	-	-	-
694 Texas Youth Commission	508,585	-	413,850	-	-	75,912	6,219	12,604
696 Texas Department of Criminal Justice	35,176,894	9,011,603	20,581,201	-	-	432,753	-	5,151,336
701 Texas Education Agency	1,222,035,706	1,220,101,521	36,528	1,800,313	-	2,559	-	94,785
704 Public Community/Junior Colleges	30,997,449	30,997,449	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,815	-	1,398	-	-	-	-	417
710 Texas A&M University System	62,712	-	62,712	-	-	-	-	-
711 Texas A&M University (Main University)	507,682	-	491,728	-	-	15,917	-	36
713 Tarleton State University	88,606	-	88,606	-	-	-	-	-
714 University of Texas at Arlington	1,259	-	1,259	-	-	-	-	-
715 Prairie View A&M University	93,158	-	68,736	24,422	-	-	-	-
717 Texas Southern University	7,199	-	7,199	-	-	-	-	-
719 Texas State Technical College System	46,493	-	-	-	-	-	-	46,493
720 University of Texas System	86,920	-	9,591	-	-	18	-	77,311
721 University of Texas at Austin	914,005	-	807,639	-	-	82,490	153	23,724
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
724 University of Texas at El Paso	74,426,138	-	73,844,017	16,315	-	95,903	400,000	69,903
727 Texas Transportation Institute	321,502	-	204,937	-	-	85,461	-	31,104
729 University of Texas Southwestern Medical Center at Dallas	44,143	-	44,143	-	-	-	-	-
730 University of Houston	52,254	-	52,254	-	-	-	-	-
731 Texas Woman's University	169,987	-	169,987	-	-	-	-	-
732 Texas A&M University – Kingsville	51,858	-	51,858	-	-	-	-	-
733 Texas Tech University	386,164	-	377,747	3,150	-	1,603	-	3,664
734 Lamar University	39,864	-	39,864	-	-	-	-	-
736 University of Texas – Pan American	345,418	-	345,418	-	-	-	-	-
737 Angelo State University	1,882	-	1,179	-	-	704	-	-
738 University of Texas at Dallas	39,357	-	39,357	-	-	-	-	-
739 Texas Tech University Health Sciences Center	12,560,876	-	9,978,392	-	-	895,476	825,068	861,941
742 University of Texas of the Permian Basin	174,512	-	166,929	-	-	5,193	-	2,390
743 University of Texas at San Antonio	544,747	-	544,747	-	-	-	-	-
744 University of Texas Health Science Center at Houston	530,031	-	530,031	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	65,514	-	65,240	-	-	-	-	274
750 University of Texas at Tyler	164,345	-	164,345	-	-	-	-	-
752 University of North Texas	176,907	-	167,757	9,151	-	-	-	-
753 Sam Houston State University	103,621	-	102,734	-	-	-	-	887
754 Texas State University – San Marcos	121,920	-	120,920	-	-	-	-	1,000
755 Stephen F. Austin State University	43,509	-	43,509	-	-	-	-	-
756 Sul Ross State University	234,670	-	220,319	-	-	2,270	-	12,081
757 West Texas A&M University	4,443	-	4,443	-	-	-	-	-
759 University of Houston – Clear Lake	63,290	-	63,290	-	-	-	-	-
761 Texas A&M International University	50,445	-	50,445	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	27,226	-	27,226	-	-	-	-	-
765 University of Houston – Victoria	116,771	-	116,771	-	-	-	-	-
768 Texas Tech University System	143,648	-	143,648	-	-	-	-	-
769 University of North Texas System	29,863	-	29,863	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,569	-	500	-	-	-	-	2,069
772 Texas School for the Deaf	2,675	-	-	-	-	-	-	2,675
781 Texas Higher Education Coordinating Board	4,342,484	4,223,523	13,186	1,990	-	-	-	103,785
784 University of Houston – Downtown	85,030	-	84,861	-	-	-	-	169
787 Lamar State College – Orange	1,695	-	-	-	-	-	-	1,695
802 Texas Parks and Wildlife Department	2,203,816	167,407	1,822,743	29,931	-	112,539	1,651	69,545
808 Texas Historical Commission	492,541	-	140,363	22,385	-	51,381	260,254	18,158
809 State Preservation Board	7,173	-	-	-	-	-	-	7,173
813 Texas Commission on the Arts	93,079	-	120	92,333	-	-	-	626

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (concluded)								
902 Comptroller – State Fiscal	\$ 7,594,239	\$ 4,782,791	\$ 1,075,804	\$ (9,022)	\$ -	\$ -	\$ -	\$ 1,744,667
907 Comptroller – State Energy Conservation Office	7,932,277	2,618,502	-	-	-	-	-	5,313,776
COUNTY TOTAL	3,206,552,540	1,332,593,516	374,837,645	1,187,519,964	200,316,196	14,523,518	1,632,135	95,129,566
ERATH								
102 House of Representatives	77,173	-	76,894	-	-	279	-	-
212 Office of Court Administration	24,049	24,049	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	48,949	-	48,949	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	483,268	178,130	304,869	-	-	-	-	269
300 Governor – Fiscal	65,788	-	-	65,788	-	-	-	-
302 Attorney General of Texas	6,495,746	19,220	46,638	6,396,115	-	-	-	33,772
304 Comptroller of Public Accounts	68,365	-	67,881	-	-	250	-	234
305 Texas General Land Office	320,786	-	-	-	-	-	-	320,786
307 Secretary of State	8,720	2,296	-	6,424	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,088,141	-	-	-	-	-	-	1,088,141
320 Texas Workforce Commission	3,776,154	-	351,315	3,418,058	-	-	-	6,781
323 Teacher Retirement System of Texas	8,643,267	-	8,054,713	588,554	-	-	-	-
327 Employees Retirement System of Texas	1,925,301	-	1,763,070	162,231	-	-	-	-
332 Texas Department of Housing and Community Affairs	14,071	-	-	14,071	-	-	-	-
357 Texas Department of Rural Affairs	9,593	9,593	-	-	-	-	-	-
362 Texas Lottery Commission	146,188	-	-	-	-	-	-	146,188
401 Adjutant General's Department	18,386	-	6,435	3,893	-	8,058	-	-
403 Texas Veterans Commission	(15)	-	(15)	-	-	-	-	-
405 Texas Department of Public Safety	1,892,537	813,429	1,068,145	-	-	2,200	-	8,764
451 Texas Department of Banking	159,570	-	159,570	-	-	-	-	-
479 State Office of Risk Management	153	-	153	-	-	-	-	-
503 Texas Medical Board	4,250	-	4,250	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	5,157	-	5,157	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	86,644,741	-	231,790	85,044,630	-	1,368,321	-	-
530 Department of Family and Protective Services	1,807,294	-	1,125,331	681,822	-	111	-	30
537 Department of State Health Services	1,950,843	3,508	274,346	1,670,655	-	2,069	-	265
538 Department of Assistive and Rehabilitative Services	334,279	-	82,910	251,368	-	-	-	-
539 Department of Aging and Disability Services	30,076,544	-	96,138	29,980,405	-	-	-	-
551 Department of Agriculture	322,279	80,392	135,450	105,859	-	263	-	314
554 Texas Animal Health Commission	260,532	-	259,312	-	-	852	-	368
555 Texas AgriLife Extension Service	513,829	-	505,601	-	-	7,493	-	735
556 Texas AgriLife Research	574,204	-	547,706	-	-	25,003	-	1,495
576 Texas Forest Service	243,182	223,525	17,390	-	-	-	-	2,267
582 Texas Commission on Environmental Quality	464,306	-	418,323	-	-	25,301	-	20,683
592 Soil and Water Conservation Board	1,872,879	20,158	163,953	175,589	-	-	-	1,513,179
601 Texas Department of Transportation	7,069,861	1,475,657	2,046,185	563	2,378,087	1,112,324	-	57,046
644 Texas Juvenile Justice Department	190,811	189,772	-	-	-	1,039	-	-
665 Texas Juvenile Probation Commission	57,133	57,133	-	-	-	-	-	-
696 Texas Department of Criminal Justice	534,829	108,672	254,640	-	-	171,517	-	-
701 Texas Education Agency	26,605,256	26,494,100	111,156	-	-	-	-	-
710 Texas A&M University System	61,554	-	1,000	60,554	-	-	-	-
711 Texas A&M University (Main University)	80,933	-	80,933	-	-	-	-	-
712 Texas Engineering Experiment Station	3,500	-	-	3,500	-	-	-	-
713 Tarleton State University	25,574,638	-	25,398,747	42	-	103,923	-	71,926
714 University of Texas at Arlington	169,943	-	169,943	-	-	-	-	-
715 Prairie View A&M University	128	-	128	-	-	-	-	-
719 Texas State Technical College System	39,554	-	39,418	-	-	-	-	136
720 University of Texas System	215,079	-	215,079	-	-	-	-	-
721 University of Texas at Austin	29,321	-	29,321	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2,647	-	2,647	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	34,406	-	34,406	-	-	-	-	-
730 University of Houston	60,908	-	60,908	-	-	-	-	-
731 Texas Woman's University	85,681	-	85,681	-	-	-	-	-
733 Texas Tech University	112,554	-	111,314	1,000	-	240	-	-
734 Lamar University	40,177	-	40,177	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,171	-	-	-	-	4,171	-	-
743 University of Texas at San Antonio	22,036	-	22,036	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	114,030	-	114,030	-	-	-	-	-
751 Texas A&M University – Commerce	151,825	-	151,825	-	-	-	-	-
752 University of North Texas	95,982	-	95,982	-	-	-	-	-
754 Texas State University – San Marcos	27,712	-	27,712	-	-	-	-	-
755 Stephen F. Austin State University	2,245	-	2,245	-	-	-	-	-
756 Sul Ross State University	138,721	-	138,721	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ERATH (concluded)								
757 West Texas A&M University	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
763 University of North Texas Health Science Center at Fort Worth	24,574	-	24,574	-	-	-	-	-
770 Texas A&M University – Central Texas	5,092,862	-	4,524,945	-	-	13,901	-	554,015
781 Texas Higher Education Coordinating Board	967,151	-	1,246	5,813	-	-	-	960,092
802 Texas Parks and Wildlife Department	260,874	42,780	210,230	-	-	5,227	-	2,637
809 State Preservation Board	200	-	-	-	-	-	-	200
813 Texas Commission on the Arts	(4,050)	-	-	(4,050)	-	-	-	-
902 Comptroller – State Fiscal	413,997	220,726	-	-	-	-	-	193,271
907 Comptroller – State Energy Conservation Office	97,767	97,767	-	-	-	-	-	-
COUNTY TOTAL	218,720,668	30,060,906	49,811,655	128,632,885	2,378,087	2,852,540	0	4,984,596

FALLS

101 Senate	42	-	-	-	-	42	-	-
212 Office of Court Administration	14,296	14,296	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	351,612	49,076	301,984	-	-	-	-	552
302 Attorney General of Texas	4,608,088	47,756	98,156	4,423,764	-	-	-	38,412
304 Comptroller of Public Accounts	90	-	-	-	-	-	-	90
307 Secretary of State	12,074	-	-	11,774	-	300	-	-
320 Texas Workforce Commission	2,793,796	-	140,097	2,652,439	-	-	-	1,260
323 Teacher Retirement System of Texas	987,698	-	831,266	156,432	-	-	-	-
327 Employees Retirement System of Texas	1,315,814	-	811,712	504,102	-	-	-	-
332 Texas Department of Housing and Community Affairs	109,510	7,340	-	102,170	-	-	-	-
357 Texas Department of Rural Affairs	100,659	50,659	-	50,000	-	-	-	-
362 Texas Lottery Commission	395,893	-	-	-	-	-	-	395,893
401 Adjutant General’s Department	38,845	-	-	-	-	38,845	-	-
405 Texas Department of Public Safety	396,438	86,114	310,349	-	-	(25)	-	-
458 Texas Alcoholic Beverage Commission	43,413	-	43,413	-	-	-	-	-
479 State Office of Risk Management	168,181	-	168,181	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	16,427	-	16,427	-	-	-	-	-
529 Health and Human Services Commission	13,632,021	-	607,195	11,119,787	-	1,895,629	-	9,410
530 Department of Family and Protective Services	337,172	-	157,398	179,676	-	98	-	-
537 Department of State Health Services	503,881	-	126,115	377,296	-	-	-	470
538 Department of Assistive and Rehabilitative Services	22,033	-	862	21,171	-	-	-	-
539 Department of Aging and Disability Services	10,852,896	-	2,219,614	8,631,037	-	-	-	2,245
551 Department of Agriculture	20,593	8,350	-	8,942	-	-	-	3,301
555 Texas AgriLife Extension Service	32,806	-	32,806	-	-	-	-	-
556 Texas AgriLife Research	329	-	-	-	-	329	-	-
576 Texas Forest Service	42,876	42,876	-	-	-	-	-	-
580 Texas Water Development Board	6,513	6,513	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	543	-	-	-	-	498	-	45
592 Soil and Water Conservation Board	106,345	-	-	-	-	-	-	106,345
601 Texas Department of Transportation	9,349,150	-	913,951	556	5,224,607	3,196,950	-	13,086
644 Texas Juvenile Justice Department	2,578,295	422,504	2,155,751	-	-	-	-	40
665 Texas Juvenile Probation Commission	200,417	200,417	-	-	-	-	-	-
694 Texas Youth Commission	1,134,722	-	1,128,386	-	-	911	-	5,425
696 Texas Department of Criminal Justice	12,045,251	197,805	10,561,875	-	-	1,282,391	-	3,180
701 Texas Education Agency	21,457,033	21,456,644	389	-	-	-	-	-
709 Texas A&M University System Health Science Center	(38)	-	-	-	-	(38)	-	-
715 Prairie View A&M University	49,517	-	37,284	12,233	-	-	-	-
719 Texas State Technical College System	209,321	-	207,919	-	-	-	-	1,401
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
753 Sam Houston State University	25,999	-	25,999	-	-	-	-	-
754 Texas State University – San Marcos	2,049	-	2,049	-	-	-	-	-
781 Texas Higher Education Coordinating Board	40	-	-	-	-	-	-	40
802 Texas Parks and Wildlife Department	12,392	-	7,101	-	-	5,291	-	-
902 Comptroller – State Fiscal	92,847	73,665	-	-	-	-	-	19,181
907 Comptroller – State Energy Conservation Office	823,299	823,299	-	-	-	-	-	-
COUNTY TOTAL	84,892,175	23,487,315	20,906,279	28,251,378	5,224,607	6,421,220	0	601,377

FANNIN

101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	28,983	-	28,850	-	-	133	-	-
103 Texas Legislative Council	107	-	-	-	-	107	-	-
212 Office of Court Administration	42,109	41,838	-	-	-	-	-	271
241 District Courts – Comptroller’s Judiciary Section	434,980	144,068	288,319	-	-	-	-	2,594
300 Governor – Fiscal	70,938	37,700	-	33,238	-	-	-	-
302 Attorney General of Texas	5,180,400	18,283	-	5,133,190	-	-	-	28,927
304 Comptroller of Public Accounts	33,647	-	33,383	-	-	-	-	264

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FANNIN (concluded)								
305 Texas General Land Office	\$ 69,554	\$ -	\$ 69,495	\$ -	\$ -	\$ -	\$ -	\$ 59
306 Texas State Library and Archives Commission	5,982	-	-	5,982	-	-	-	-
307 Secretary of State	6,826	1,484	-	4,342	-	1,000	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	26,173	-	-	-	-	-	-	26,173
320 Texas Workforce Commission	6,758,092	-	76,469	6,677,688	-	-	-	3,935
323 Teacher Retirement System of Texas	4,020,050	-	3,851,364	168,686	-	-	-	-
327 Employees Retirement System of Texas	1,043,745	-	785,018	258,726	-	-	-	-
332 Texas Department of Housing and Community Affairs	248,465	154,028	74,437	1,500	-	-	-	18,500
357 Texas Department of Rural Affairs	461,505	453,460	-	8,045	-	-	-	-
362 Texas Lottery Commission	120,964	-	-	-	-	-	-	120,964
401 Adjutant General's Department	24,098	-	24,098	-	-	-	-	-
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	548,073	164,280	380,239	-	-	3,527	-	27
479 State Office of Risk Management	85,999	-	85,999	-	-	-	-	-
503 Texas Medical Board	930	-	840	-	-	47	-	44
529 Health and Human Services Commission	3,482,642	-	338,400	3,117,970	-	25,703	-	570
530 Department of Family and Protective Services	1,116,744	-	735,095	381,357	-	293	-	-
537 Department of State Health Services	564,193	-	58,214	505,979	-	-	-	-
538 Department of Assistive and Rehabilitative Services	131,954	-	61,868	70,086	-	-	-	-
539 Department of Aging and Disability Services	11,797,861	-	137,823	11,660,038	-	-	-	-
551 Department of Agriculture	140,482	5,337	70,564	59,826	-	-	-	4,755
554 Texas Animal Health Commission	46,071	-	46,009	-	-	-	-	62
555 Texas AgrLife Extension Service	57,729	-	57,729	-	-	-	-	-
576 Texas Forest Service	73,771	73,771	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	64,468	-	64,468	-	-	-	-	-
592 Soil and Water Conservation Board	21,440	17,122	4,318	-	-	-	-	-
601 Texas Department of Transportation	19,409,269	-	2,784,769	1,150	13,455,400	3,083,897	-	84,054
644 Texas Juvenile Justice Department	302,213	167,690	134,523	-	-	-	-	-
665 Texas Juvenile Probation Commission	112,661	112,661	-	-	-	-	-	-
694 Texas Youth Commission	64,613	-	64,613	-	-	-	-	-
696 Texas Department of Criminal Justice	14,065,016	249,910	12,982,886	-	-	832,220	-	-
701 Texas Education Agency	33,914,406	33,913,954	452	-	-	-	-	-
714 University of Texas at Arlington	83,573	-	83,573	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
751 Texas A&M University – Commerce	30,384	-	30,384	-	-	-	-	-
753 Sam Houston State University	44	-	44	-	-	-	-	-
755 Stephen F. Austin State University	11,100	-	11,100	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	283	-	-	-	-	-	-	283
772 Texas School for the Deaf	312	-	-	-	-	-	-	312
802 Texas Parks and Wildlife Department	311,260	8,276	275,386	-	-	24,529	-	3,068
808 Texas Historical Commission	103,625	40,000	47,024	-	-	15,956	-	645
902 Comptroller – State Fiscal	208,949	128,082	-	-	-	-	-	80,867
907 Comptroller – State Energy Conservation Office	607,093	607,093	-	-	-	-	-	-
COUNTY TOTAL	105,934,375	36,339,038	23,687,751	28,087,804	13,455,400	3,987,440	0	376,942

FAYETTE

201 Supreme Court	100,052	-	100,052	-	-	-	-	-
212 Office of Court Administration	17,755	17,755	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	352,599	56,283	295,825	-	-	-	-	491
302 Attorney General of Texas	3,026,971	6,874	167,252	2,828,725	-	-	-	24,120
304 Comptroller of Public Accounts	107,252	-	107,120	-	-	-	-	132
305 Texas General Land Office	240	-	-	-	-	240	-	-
307 Secretary of State	49,228	3,193	-	46,034	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	22,531	-	-	-	-	-	-	22,531
320 Texas Workforce Commission	2,748,941	-	205,185	2,543,391	-	-	-	365
323 Teacher Retirement System of Texas	4,769,407	-	4,617,580	151,827	-	-	-	-
327 Employees Retirement System of Texas	5,433,804	-	5,219,840	213,964	-	-	-	-
357 Texas Department of Rural Affairs	102,773	80,585	-	22,188	-	-	-	-
362 Texas Lottery Commission	2,553,051	-	41,755	-	-	-	-	2,511,296
401 Adjutant General's Department	286	-	-	-	-	286	-	-
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	752,320	17,000	735,320	-	-	-	-	-
450 Department of Savings and Mortgage Lending	44,526	-	44,526	-	-	-	-	-
452 Texas Department of Licensing and Regulation	4,392	-	4,392	-	-	-	-	-
454 Texas Department of Insurance	247,080	-	247,080	-	-	-	-	-
455 Railroad Commission of Texas	7,750	-	-	-	-	-	-	7,750
464 Texas Board of Professional Land Surveying	142	-	142	-	-	-	-	-
479 State Office of Risk Management	71,699	-	71,699	-	-	-	-	-
503 Texas Medical Board	18	-	-	-	-	-	-	18

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FAYETTE (concluded)								
504 Texas State Board of Dental Examiners	\$ 55,483	\$ -	\$ 54,755	\$ -	\$ -	\$ 728	\$ -	\$ -
506 University of Texas M.D. Anderson Cancer Center	23,926	-	23,926	-	-	-	-	-
529 Health and Human Services Commission	24,004,200	-	491,245	23,502,086	-	10,869	-	-
530 Department of Family and Protective Services	1,500,872	-	645,309	855,396	-	166	-	-
537 Department of State Health Services	810,277	4,500	240,728	565,049	-	-	-	-
538 Department of Assistive and Rehabilitative Services	41,911	-	-	41,911	-	-	-	-
539 Department of Aging and Disability Services	12,671,190	-	1,352,916	11,312,548	-	2,674	-	3,052
542 Cancer Prevention and Research Institute of Texas	52,084	-	52,084	-	-	-	-	-
551 Department of Agriculture	453,029	217,312	161,876	70,950	-	2,892	-	-
554 Texas Animal Health Commission	62,847	-	62,191	-	-	569	-	88
555 Texas AgriLife Extension Service	51,576	-	51,576	-	-	-	-	-
556 Texas AgriLife Research	1,277	-	-	-	-	1,277	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	388	-	-	-	-	388	-	-
576 Texas Forest Service	219,674	115,454	72,460	-	-	29,116	-	2,644
582 Texas Commission on Environmental Quality	3,305	-	-	-	-	3,305	-	-
592 Soil and Water Conservation Board	149,680	22,716	126,965	-	-	-	-	-
601 Texas Department of Transportation	13,916,229	12,540	2,014,761	650	6,721,973	5,141,411	-	24,894
608 Texas Department of Motor Vehicles	77,173	-	77,173	-	-	-	-	-
644 Texas Juvenile Justice Department	1,284,893	113,792	1,156,728	-	-	12,322	-	2,051
665 Texas Juvenile Probation Commission	43,786	43,786	-	-	-	-	-	-
694 Texas Youth Commission	714,033	-	704,448	-	-	6,797	-	2,788
696 Texas Department of Criminal Justice	452,227	391,403	55,973	-	-	4,851	-	-
701 Texas Education Agency	14,986,895	14,897,676	89,219	-	-	-	-	-
711 Texas A&M University (Main University)	1,334	-	1,334	-	-	-	-	-
713 Tarleton State University	1,265	-	-	-	-	1,265	-	-
719 Texas State Technical College System	1,489	-	-	-	-	1,214	-	274
721 University of Texas at Austin	123,628	-	107,677	-	-	2,482	-	13,469
723 University of Texas Medical Branch at Galveston	57,331	-	57,331	-	-	-	-	-
744 University of Texas Health Science Center at Houston	73,449	-	73,449	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	297	-	297	-	-	-	-	-
750 University of Texas at Tyler	23,969	-	23,969	-	-	-	-	-
753 Sam Houston State University	39,487	-	39,487	-	-	-	-	-
754 Texas State University – San Marcos	5,223	-	4,223	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	20,942	-	20,942	-	-	-	-	-
772 Texas School for the Deaf	982	-	-	-	-	981	-	-
781 Texas Higher Education Coordinating Board	45,078	-	45,058	-	-	-	-	20
784 University of Houston – Downtown	147,536	-	147,536	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,187,808	127,346	1,004,299	-	-	51,009	-	5,155
809 State Preservation Board	1,639	-	-	-	-	-	-	1,639
813 Texas Commission on the Arts	7,682	-	-	7,438	-	-	-	244
902 Comptroller – State Fiscal	287,452	176,981	450	-	-	-	-	110,022
907 Comptroller – State Energy Conservation Office	67,509	67,509	-	-	-	-	-	-
COUNTY TOTAL	94,084,436	16,372,704	20,818,150	42,162,157	6,721,973	5,274,842	0	2,734,610

FISHER

101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
241 District Courts – Comptroller's Judiciary Section	38,370	38,370	-	-	-	-	-	-
302 Attorney General of Texas	496,443	-	-	493,145	-	-	-	3,297
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
305 Texas General Land Office	48,212	-	-	-	-	-	-	48,212
307 Secretary of State	7,217	-	-	7,217	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,780	-	-	-	-	-	-	3,780
320 Texas Workforce Commission	683,508	-	9,596	673,901	-	-	-	11
323 Teacher Retirement System of Texas	619,067	-	588,297	30,770	-	-	-	-
327 Employees Retirement System of Texas	175,163	-	127,409	47,754	-	-	-	-
357 Texas Department of Rural Affairs	134,041	134,041	-	-	-	-	-	-
362 Texas Lottery Commission	10,300	-	-	-	-	-	-	10,300
403 Texas Veterans Commission	39,729	-	39,729	-	-	-	-	-
405 Texas Department of Public Safety	994,586	892,050	79,547	-	-	451	22,539	-
454 Texas Department of Insurance	10,017	-	-	-	-	-	-	10,017
479 State Office of Risk Management	7,297	-	7,297	-	-	-	-	-
529 Health and Human Services Commission	6,870,614	-	-	6,870,614	-	-	-	-
530 Department of Family and Protective Services	139,433	-	70,211	69,223	-	-	-	-
537 Department of State Health Services	175,489	105,925	-	69,565	-	-	-	-
538 Department of Assistive and Rehabilitative Services	666	-	-	666	-	-	-	-
539 Department of Aging and Disability Services	1,401,447	-	139,731	1,261,716	-	-	-	-
551 Department of Agriculture	22,210	22,210	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,450	18,450	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FISHER (concluded)								
601 Texas Department of Transportation	\$ 2,826,900	\$ -	\$ 406,962	\$ 310	\$ 1,892,610	\$ 524,094	\$ -	\$ 2,924
696 Texas Department of Criminal Justice	2,386,526	-	2,065,214	-	-	321,311	-	-
701 Texas Education Agency	4,493,684	4,493,684	-	-	-	-	-	-
719 Texas State Technical College System	140,215	-	140,215	-	-	-	-	-
721 University of Texas at Austin	7,776	-	7,776	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	2,481	-	-	2,160	-	321	-	-
742 University of Texas of the Permian Basin	1,201	-	1,201	-	-	-	-	-
802 Texas Parks and Wildlife Department	64,574	-	63,954	-	-	620	-	-
902 Comptroller – State Fiscal	71,839	59,839	-	-	-	-	-	12,001
907 Comptroller – State Energy Conservation Office	244,396	244,396	-	-	-	-	-	-
COUNTY TOTAL	22,135,735	6,008,964	3,747,139	9,527,041	1,892,610	846,868	22,539	90,575
FLOYD								
241 District Courts – Comptroller's Judiciary Section	215,896	64,834	150,665	-	-	-	-	397
300 Governor – Fiscal	46,096	46,096	-	-	-	-	-	-
302 Attorney General of Texas	1,219,987	-	-	1,212,399	-	-	-	7,588
304 Comptroller of Public Accounts	3	-	-	-	-	-	-	3
307 Secretary of State	6,797	1,020	-	5,627	-	150	-	-
312 Texas State Securities Board	16	-	-	-	-	-	-	16
315 Comptroller – Prepaid Higher Education Tuition Board	1,284	-	-	-	-	-	-	1,284
320 Texas Workforce Commission	1,005,608	-	15,484	988,941	-	-	-	1,183
323 Teacher Retirement System of Texas	820,653	-	780,044	40,609	-	-	-	-
327 Employees Retirement System of Texas	239,276	-	168,926	70,351	-	-	-	-
332 Texas Department of Housing and Community Affairs	374,145	35,641	-	-	-	-	-	338,504
357 Texas Department of Rural Affairs	540,075	532,030	-	8,045	-	-	-	-
362 Texas Lottery Commission	37,660	-	-	-	-	-	-	37,660
405 Texas Department of Public Safety	227,012	-	226,611	-	-	400	-	1
479 State Office of Risk Management	14,313	-	14,313	-	-	-	-	-
529 Health and Human Services Commission	1,396,992	-	32,139	1,364,506	-	347	-	-
530 Department of Family and Protective Services	194,832	-	100,968	93,800	-	64	-	-
537 Department of State Health Services	211,022	-	-	210,647	-	-	-	375
538 Department of Assistive and Rehabilitative Services	5,533	-	-	5,533	-	-	-	-
539 Department of Aging and Disability Services	1,297,893	-	97,977	1,199,916	-	-	-	-
551 Department of Agriculture	215,522	35,458	156,708	23,357	-	-	-	-
555 Texas AgriLife Extension Service	35,611	-	35,611	-	-	-	-	-
576 Texas Forest Service	7,709	7,709	-	-	-	-	-	-
592 Soil and Water Conservation Board	63,801	17,851	-	45,949	-	-	-	-
601 Texas Department of Transportation	1,886,674	-	627,995	323	919,144	335,780	-	3,433
644 Texas Juvenile Justice Department	124,467	124,467	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	58,035	58,035	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,502,048	104,400	2,397,649	-	-	-	-	-
701 Texas Education Agency	11,307,664	11,307,664	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	52,896	-	39,438	2,400	-	11,058	-	-
742 University of Texas of the Permian Basin	13,991	-	13,991	-	-	-	-	-
756 Sul Ross State University	3,859	-	3,859	-	-	-	-	-
757 West Texas A&M University	3,079	-	2,079	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	212	-	-	-	-	-	-	212
802 Texas Parks and Wildlife Department	104,443	18,611	54,469	-	-	31,363	-	-
902 Comptroller – State Fiscal	106,559	92,725	-	-	-	-	-	13,834
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	24,364,695	12,469,570	4,918,927	5,272,402	919,144	379,162	0	405,490
FOARD								
102 House of Representatives	22	-	-	-	-	22	-	-
241 District Courts – Comptroller's Judiciary Section	38,067	38,067	-	-	-	-	-	-
300 Governor – Fiscal	16,819	16,819	-	-	-	-	-	-
302 Attorney General of Texas	306,570	-	-	305,404	-	-	-	1,166
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
307 Secretary of State	1,468	1,468	-	-	-	-	-	-
320 Texas Workforce Commission	170,996	-	5,016	165,980	-	-	-	-
323 Teacher Retirement System of Texas	300,125	-	283,740	16,385	-	-	-	-
327 Employees Retirement System of Texas	130,365	-	121,281	9,084	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,457,948	-	-	6,457,948	-	-	-	-
357 Texas Department of Rural Affairs	129,110	129,110	-	-	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
401 Adjutant General's Department	439	-	439	-	-	-	-	-
403 Texas Veterans Commission	567	-	-	-	-	-	-	567

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FOARD (concluded)								
405 Texas Department of Public Safety	\$ 62,489	\$ 61,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,036
529 Health and Human Services Commission	57,646	-	-	57,646	-	-	-	-
530 Department of Family and Protective Services	31,260	-	-	31,260	-	-	-	-
537 Department of State Health Services	1,184,159	-	1,175,982	8,177	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,376	-	-	1,376	-	-	-	-
539 Department of Aging and Disability Services	1,108,166	-	-	1,108,166	-	-	-	-
551 Department of Agriculture	218,044	-	-	218,044	-	-	-	-
555 Texas AgriLife Extension Service	17,890	-	17,890	-	-	-	-	-
576 Texas Forest Service	4,250	4,250	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,106	13,106	-	-	-	-	-	-
601 Texas Department of Transportation	2,100,473	1,092,331	452,221	263,827	81,776	209,468	-	850
696 Texas Department of Criminal Justice	171,707	-	171,707	-	-	-	-	-
701 Texas Education Agency	1,738,239	1,738,239	-	-	-	-	-	-
719 Texas State Technical College System	11,593	-	11,593	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	17,602	-	5,602	-	-	11,701	-	300
902 Comptroller – State Fiscal	27,098	26,929	-	-	-	-	-	169
COUNTY TOTAL	14,320,613	3,121,771	2,245,470	8,643,297	81,776	221,191	0	7,109

FORT BEND

101 Senate	333,639	-	312,639	-	-	17,340	-	3,660
102 House of Representatives	251,535	-	224,526	-	-	26,143	-	865
103 Texas Legislative Council	204,585	-	-	-	-	64,696	86,207	53,683
201 Supreme Court	53,889	-	291	53,598	-	-	-	-
212 Office of Court Administration	623,877	501,290	122,587	-	-	-	-	-
221 Court of Appeals – First Court of Appeals District	91,109	-	91,109	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	515,317	-	510,126	-	-	-	-	5,191
241 District Courts – Comptroller's Judiciary Section	1,702,751	563,937	1,123,463	-	-	-	-	15,351
300 Governor – Fiscal	1,436,223	556,411	1,436	426,243	-	2,134	-	450,000
301 Governor – Executive	66,838	-	-	-	-	66,838	-	-
302 Attorney General of Texas	86,689,242	103,506	3,829,574	81,471,903	-	21,965	16,957	1,245,337
303 Texas Facilities Commission	7,731	-	-	-	-	2,916	4,815	-
304 Comptroller of Public Accounts	4,204,284	-	3,139,386	-	-	1,034,801	-	30,098
305 Texas General Land Office	5,335,094	763,775	583,339	1,756	-	38,077	-	3,948,148
306 Texas State Library and Archives Commission	59,981	57,814	267	-	-	-	-	1,900
307 Secretary of State	228,155	55,529	-	109,600	-	2,605	-	60,421
308 State Auditor	26,310	-	26,310	-	-	-	-	-
312 Texas State Securities Board	116,768	-	116,018	-	-	500	-	250
315 Comptroller – Prepaid Higher Education Tuition Board	459,711	-	-	-	-	-	-	459,711
320 Texas Workforce Commission	122,103,899	-	2,726,913	119,149,294	-	22,388	-	205,303
323 Teacher Retirement System of Texas	43,098,759	-	33,267,976	9,388,787	-	12,528	-	429,468
327 Employees Retirement System of Texas	10,130,268	-	7,865,248	2,265,070	-	-	-	(50)
329 Texas Real Estate Commission	18,576	-	-	-	-	-	-	18,576
332 Texas Department of Housing and Community Affairs	1,985,192	-	371,485	1,613,708	-	-	-	-
347 Texas Public Finance Authority	4,455	-	2,204	-	-	-	-	2,250
360 State Office of Administrative Hearings	38,599	-	-	-	-	-	-	38,599
362 Texas Lottery Commission	5,701,131	-	38,593	-	-	1,908	-	5,660,630
401 Adjutant General's Department	236,855	-	215,719	-	-	19,120	-	2,016
403 Texas Veterans Commission	526,704	-	416,939	108,883	-	60	-	823
405 Texas Department of Public Safety	9,326,148	4,724,225	4,141,408	-	-	207,058	8,878	244,580
407 Commission on Law Enforcement Officer Standards and Education	2,472	-	2,472	-	-	-	-	-
411 Texas Commission on Fire Protection	56	-	56	-	-	-	-	-
448 Office of Injured Employee Counsel	276,523	-	276,523	-	-	-	-	-
450 Department of Savings and Mortgage Lending	106,876	-	106,698	-	-	-	-	178
451 Texas Department of Banking	314,314	-	314,144	-	-	170	-	-
452 Texas Department of Licensing and Regulation	65,809	-	65,809	-	-	-	-	-
454 Texas Department of Insurance	843,399	-	825,080	-	-	-	-	18,319
455 Railroad Commission of Texas	1,013,017	-	361,407	-	-	900	-	650,710
457 Texas State Board of Public Accountancy	4,500	-	4,500	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	779,922	-	739,328	-	-	34,488	-	6,106
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
460 Texas Board of Professional Engineers	1,251	-	1,251	-	-	-	-	-
466 Office of Consumer Credit Commissioner	22,694	-	22,694	-	-	-	-	-
473 Public Utility Commission of Texas	3,105	-	-	260	-	-	-	2,845
475 Office of Public Utility Counsel	560	-	-	-	-	-	-	560
476 Texas Racing Commission	56,599	-	56,599	-	-	-	-	-
479 State Office of Risk Management	594,682	-	594,682	-	-	-	-	-
503 Texas Medical Board	37,195	-	36,447	-	-	-	-	748

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (continued)								
506 University of Texas M.D. Anderson Cancer Center	\$ 3,107,345	\$ -	\$ 3,060,576	\$ -	\$ -	\$ 3,136	\$ 43,633	\$ -
507 Texas Board of Nursing	6,282	-	6,282	-	-	-	-	-
520 Board of Examiners of Psychologists	1,850	-	1,850	-	-	-	-	-
529 Health and Human Services Commission	393,788,919	-	9,084,702	383,587,398	-	943,624	-	173,195
530 Department of Family and Protective Services	25,840,530	-	14,082,032	11,754,450	-	1,561	-	2,486
537 Department of State Health Services	24,009,775	1,807,828	2,094,315	18,408,551	-	1,549,209	66,127	83,744
538 Department of Assistive and Rehabilitative Services	7,732,685	-	2,470,375	5,244,302	-	13,550	-	4,459
539 Department of Aging and Disability Services	128,978,048	-	39,898,162	86,424,707	-	684,009	25,944	1,945,225
551 Department of Agriculture	2,766,316	36,121	446,825	2,281,454	-	916	-	1,000
554 Texas Animal Health Commission	7,120	-	-	-	-	7,120	-	-
555 Texas AgriLife Extension Service	140,336	-	130,875	-	-	-	-	9,461
576 Texas Forest Service	269,030	224,791	257	-	-	559	-	43,424
580 Texas Water Development Board	166,293	161,511	-	-	-	4,250	-	532
582 Texas Commission on Environmental Quality	2,978,052	177,494	2,062,033	-	-	107,149	-	631,376
592 Soil and Water Conservation Board	33,743	14,315	-	11,102	-	-	-	8,325
601 Texas Department of Transportation	44,621,001	798,632	10,045,261	578,363	23,965,894	8,035,178	32,955	1,164,718
608 Texas Department of Motor Vehicles	170,562	113,515	57,047	-	-	-	-	-
644 Texas Juvenile Justice Department	2,240,167	1,873,992	327,921	-	-	27,771	-	10,483
665 Texas Juvenile Probation Commission	834,457	834,457	-	-	-	-	-	-
694 Texas Youth Commission	217,207	-	181,982	-	-	19,849	-	15,376
696 Texas Department of Criminal Justice	56,104,110	2,756,351	48,798,620	-	-	1,289,743	-	3,259,396
701 Texas Education Agency	601,963,069	601,857,537	105,411	-	-	-	-	121
709 Texas A&M University System Health Science Center	35,241	-	29,740	-	-	4,033	-	1,468
710 Texas A&M University System	1,114	-	1,114	-	-	-	-	-
711 Texas A&M University (Main University)	43,497	-	39,627	-	-	2,590	-	1,280
712 Texas Engineering Experiment Station	3,939	-	-	3,940	-	-	-	(1)
714 University of Texas at Arlington	44,405	-	44,405	-	-	-	-	-
715 Prairie View A&M University	814,643	-	377,407	389,073	-	36,680	-	11,483
717 Texas Southern University	2,497,342	-	2,488,896	-	-	8,447	-	-
718 Texas A&M University at Galveston	70,454	-	70,454	-	-	-	-	-
719 Texas State Technical College System	260,402	-	148,070	-	-	88,840	-	23,492
720 University of Texas System	56,023	-	56,023	-	-	-	-	-
721 University of Texas at Austin	515,014	-	485,387	-	-	4,248	-	25,379
723 University of Texas Medical Branch at Galveston	2,512,858	-	2,400,864	-	-	95,623	4,997	11,375
729 University of Texas Southwestern Medical Center at Dallas	229,247	-	215,397	-	-	4,566	9,284	-
730 University of Houston	5,448,840	-	5,390,955	600	-	9,969	20,775	26,541
731 Texas Woman's University	650,482	-	650,482	-	-	-	-	-
733 Texas Tech University	173,297	-	66,475	9,100	-	27,322	27,848	42,553
734 Lamar University	211,692	-	211,691	-	-	-	-	1
736 University of Texas – Pan American	5,971	-	-	-	-	3,983	-	1,988
738 University of Texas at Dallas	137,029	-	137,029	-	-	-	-	-
739 Texas Tech University Health Sciences Center	354,876	-	-	-	-	108,216	191,745	54,914
742 University of Texas of the Permian Basin	57,069	-	57,069	-	-	-	-	-
743 University of Texas at San Antonio	31,342	-	31,342	-	-	-	-	-
744 University of Texas Health Science Center at Houston	7,152,813	-	7,124,422	-	-	1,085	27,306	-
745 University of Texas Health Science Center at San Antonio	148,057	-	143,530	-	-	1,659	9,565	(6,698)
747 University of Texas at Brownsville	6,833	-	-	-	-	-	-	6,833
751 Texas A&M University – Commerce	25,290	-	-	-	-	-	-	25,290
752 University of North Texas	58,221	-	30,935	27,286	-	-	-	-
753 Sam Houston State University	563,484	-	524,925	3,615	-	4,765	10,139	20,040
754 Texas State University – San Marcos	488,841	-	454,251	-	-	358	-	34,232
755 Stephen F. Austin State University	36,316	-	20,399	-	-	2,358	-	13,558
756 Sul Ross State University	4,159	-	3,859	-	-	-	-	300
759 University of Houston – Clear Lake	304,810	-	294,655	-	-	8,650	-	1,505
760 Texas A&M University – Corpus Christi	129,521	-	-	-	-	1,668	124,862	2,991
763 University of North Texas Health Science Center at Fort Worth	37,330	-	237	-	-	-	-	37,094
765 University of Houston – Victoria	3,262,793	-	2,634,444	-	-	-	-	628,349
771 Texas School for the Blind and Visually Impaired	7,844	-	3,600	-	-	-	-	4,244
772 Texas School for the Deaf	31,891	-	27,544	2,597	-	-	-	1,750
781 Texas Higher Education Coordinating Board	6,192	-	1,306	-	-	554	-	4,332
783 University of Houston System	324,237	-	324,237	-	-	-	-	-
784 University of Houston – Downtown	1,627,896	-	1,627,896	-	-	-	-	-
788 Lamar State College – Port Arthur	5,209	-	-	-	-	-	-	5,209
789 Lamar Institute of Technology	6,217	-	1,217	-	-	5,000	-	-
802 Texas Parks and Wildlife Department	2,142,129	585,281	1,351,649	-	-	134,124	-	71,076
808 Texas Historical Commission	169,709	68,946	100,313	-	-	450	-	-
809 State Preservation Board	259	-	-	-	-	-	-	259
813 Texas Commission on the Arts	2,257	-	-	2,257	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (concluded)								
902 Comptroller – State Fiscal	\$ 5,229,098	\$ 1,870,305	\$ 168,600	\$ (2,509)	\$ -	\$ -	\$ -	\$ 3,192,702
907 Comptroller – State Energy Conservation Office	166,345	166,315	-	-	-	-	-	30
COUNTY TOTAL	1,631,770,523	620,673,877	223,130,218	723,315,389	23,965,894	14,819,443	712,037	25,153,664
FRANKLIN								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	10,525	10,525	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,216	39,216	-	-	-	-	-	-
302 Attorney General of Texas	2,133,536	-	63,925	2,053,651	-	-	-	15,960
304 Comptroller of Public Accounts	90	-	-	-	-	-	-	90
307 Secretary of State	13,765	1,227	-	12,339	-	200	-	-
320 Texas Workforce Commission	1,807,214	-	81,367	1,725,625	-	-	-	221
323 Teacher Retirement System of Texas	1,835,492	-	1,664,620	170,872	-	-	-	-
327 Employees Retirement System of Texas	196,880	-	168,760	28,120	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,333,975	16,751	-	2,094,529	-	-	-	222,695
356 Texas Ethics Commission	4,876	-	4,876	-	-	-	-	-
357 Texas Department of Rural Affairs	162,009	162,009	-	-	-	-	-	-
362 Texas Lottery Commission	8,532	-	-	-	-	-	-	8,532
405 Texas Department of Public Safety	414,519	154,011	258,341	-	-	-	-	2,167
479 State Office of Risk Management	743	-	743	-	-	-	-	-
529 Health and Human Services Commission	5,974,401	-	34,016	5,938,773	-	1,613	-	-
530 Department of Family and Protective Services	411,513	-	359,279	52,109	-	125	-	-
537 Department of State Health Services	488,175	-	55,451	432,179	-	-	-	544
538 Department of Assistive and Rehabilitative Services	122,366	-	61,123	61,243	-	-	-	-
539 Department of Aging and Disability Services	10,529,708	-	162,233	10,367,476	-	-	-	-
551 Department of Agriculture	145,127	36,900	-	108,227	-	-	-	-
555 Texas AgriLife Extension Service	33,753	-	33,753	-	-	-	-	-
576 Texas Forest Service	66,442	21,919	44,482	-	-	-	-	41
592 Soil and Water Conservation Board	66,228	-	56,628	9,600	-	-	-	-
601 Texas Department of Transportation	3,488,614	-	742,010	-	1,642,330	981,616	-	122,658
696 Texas Department of Criminal Justice	669,617	-	605,479	-	-	-	-	64,138
701 Texas Education Agency	4,785,828	4,785,828	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
750 University of Texas at Tyler	44,772	-	44,772	-	-	-	-	-
754 Texas State University – San Marcos	11,905	-	11,905	-	-	-	-	-
755 Stephen F. Austin State University	25,998	-	25,998	-	-	-	-	-
764 Texas A&M University – Texarkana	5,307	-	5,307	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	127,734	-	73,786	-	-	20,708	-	33,239
808 Texas Historical Commission	1,196,937	1,196,790	-	-	-	-	-	148
813 Texas Commission on the Arts	2,000	-	-	2,000	-	-	-	-
902 Comptroller – State Fiscal	97,783	42,240	-	-	-	-	-	55,543
COUNTY TOTAL	37,255,674	6,467,416	4,558,854	23,056,743	1,642,330	1,004,322	0	526,008
FREESTONE								
101 Senate	21	-	-	-	-	21	-	-
102 House of Representatives	74	-	-	-	-	74	-	-
212 Office of Court Administration	18,153	15,229	2,648	-	-	-	-	277
241 District Courts – Comptroller's Judiciary Section	227,008	47,522	179,126	-	-	-	-	360
300 Governor – Fiscal	16,404	16,404	-	-	-	-	-	-
302 Attorney General of Texas	5,487,971	2,591	-	5,446,729	-	-	-	38,651
304 Comptroller of Public Accounts	84,632	-	84,511	-	-	-	-	121
305 Texas General Land Office	164,514	-	-	-	-	-	-	164,514
306 Texas State Library and Archives Commission	1,760	-	-	1,760	-	-	-	-
307 Secretary of State	14,187	1,697	-	11,384	-	1,105	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	20,501	-	-	-	-	-	-	20,501
320 Texas Workforce Commission	2,896,532	-	95,721	2,800,779	-	-	-	33
323 Teacher Retirement System of Texas	1,678,601	-	1,546,529	132,072	-	-	-	-
327 Employees Retirement System of Texas	1,415,623	-	1,078,611	337,012	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,260	-	-	7,260	-	-	-	-
357 Texas Department of Rural Affairs	316,484	316,484	-	-	-	-	-	-
362 Texas Lottery Commission	68,712	13,262	-	-	-	-	-	55,450
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	528,514	156,743	371,771	-	-	-	-	-
455 Railroad Commission of Texas	1,023	-	-	-	-	-	-	1,023
479 State Office of Risk Management	140,350	-	140,350	-	-	-	-	-
507 Texas Board of Nursing	67	-	-	-	-	-	-	67
529 Health and Human Services Commission	16,435,691	-	483,808	15,821,711	-	4,502	-	125,670

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FREESTONE (concluded)								
530 Department of Family and Protective Services	\$ 685,875	\$ -	\$ 558,254	\$ 127,586	\$ -	\$ 36	\$ -	\$ -
537 Department of State Health Services	294,242	-	84,533	208,559	-	-	-	1,150
538 Department of Assistive and Rehabilitative Services	6,424	-	-	6,424	-	-	-	-
539 Department of Aging and Disability Services	16,885,089	-	12,396,467	4,481,599	-	6,595	-	428
551 Department of Agriculture	71,312	71,312	-	-	-	-	-	-
554 Texas Animal Health Commission	50,214	-	50,214	-	-	-	-	-
555 Texas AgriLife Extension Service	17,479	-	17,479	-	-	-	-	-
576 Texas Forest Service	38,450	38,450	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,454	19,454	-	-	-	-	-	-
601 Texas Department of Transportation	12,407,289	-	443,888	929	8,532,485	3,409,431	-	20,557
644 Texas Juvenile Justice Department	314,005	-	313,255	-	-	750	-	-
694 Texas Youth Commission	173,548	-	173,173	-	-	375	-	-
696 Texas Department of Criminal Justice	8,411,401	-	7,756,161	-	-	633,540	-	21,700
701 Texas Education Agency	16,535,450	16,535,450	-	-	-	-	-	-
714 University of Texas at Arlington	52,502	-	52,502	-	-	-	-	-
715 Prairie View A&M University	5,713	-	-	5,713	-	-	-	-
721 University of Texas at Austin	8,435	-	8,435	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	16,411	-	16,411	-	-	-	-	-
733 Texas Tech University	3,442	-	3,442	-	-	-	-	-
753 Sam Houston State University	2,737	-	2,737	-	-	-	-	-
755 Stephen F. Austin State University	53,900	-	51,900	-	-	-	-	2,000
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	743,641	-	708,353	-	-	30,675	-	4,613
808 Texas Historical Commission	4,576	-	-	-	-	4,227	-	349
902 Comptroller – State Fiscal	230,408	127,855	-	(2,637)	-	-	-	105,191
907 Comptroller – State Energy Conservation Office	67,442	67,442	-	-	-	-	-	-
COUNTY TOTAL	86,624,105	17,429,894	26,620,277	29,386,879	8,532,485	4,091,329	0	563,240

FRIO

101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	14,198	14,198	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,333	41,276	-	-	-	-	-	57
302 Attorney General of Texas	3,863,896	1,200	-	3,814,504	-	-	-	48,192
304 Comptroller of Public Accounts	189	-	-	-	-	-	-	189
305 Texas General Land Office	189,781	-	-	-	-	-	-	189,781
307 Secretary of State	14,150	-	-	14,150	-	-	-	-
320 Texas Workforce Commission	1,998,916	-	105,775	1,886,027	-	-	-	7,114
323 Teacher Retirement System of Texas	3,152,293	-	2,963,421	188,873	-	-	-	-
327 Employees Retirement System of Texas	879,097	-	436,643	442,454	-	-	-	-
357 Texas Department of Rural Affairs	27,612	27,612	-	-	-	-	-	-
362 Texas Lottery Commission	156,756	2,811	-	-	-	-	-	153,945
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	626,557	-	626,072	-	-	454	-	31
455 Railroad Commission of Texas	1,034,033	-	-	-	-	-	-	1,034,033
479 State Office of Risk Management	93,791	-	93,791	-	-	-	-	-
529 Health and Human Services Commission	4,117,085	-	509,382	3,605,939	-	1,764	-	-
530 Department of Family and Protective Services	852,211	-	365,782	486,153	-	276	-	-
537 Department of State Health Services	741,125	165,574	40,093	535,302	-	-	-	155
538 Department of Assistive and Rehabilitative Services	170,327	-	131,004	39,322	-	-	-	1
539 Department of Aging and Disability Services	8,205,585	-	16,561	8,189,024	-	-	-	-
551 Department of Agriculture	209,896	6,937	10,548	192,411	-	-	-	-
555 Texas AgriLife Extension Service	71,177	-	71,177	-	-	-	-	-
576 Texas Forest Service	126,615	126,615	-	-	-	-	-	-
592 Soil and Water Conservation Board	40,930	22,234	-	-	-	-	-	18,696
601 Texas Department of Transportation	2,967,630	-	714,742	-	1,599,100	649,899	-	3,889
644 Texas Juvenile Justice Department	115,775	115,775	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	38,378	38,378	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,766,436	-	7,222,101	-	-	534,989	-	9,346
701 Texas Education Agency	25,729,616	25,729,616	-	-	-	-	-	-
721 University of Texas at Austin	6,612	-	6,612	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
724 University of Texas at El Paso	53,195	-	53,195	-	-	-	-	-
732 Texas A&M University – Kingsville	24,455	-	24,455	-	-	-	-	-
743 University of Texas at San Antonio	36,724	-	36,724	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	147,429	-	147,429	-	-	-	-	-
756 Sul Ross State University	260	-	-	-	-	-	-	260
772 Texas School for the Deaf	(14)	-	-	(14)	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FRIO (concluded)								
802 Texas Parks and Wildlife Department	\$ 212,211	\$ -	\$ 176,474	\$ -	\$ -	\$ 12,778	\$ 5,136	\$ 17,823
902 Comptroller – State Fiscal	131,699	105,088	-	-	-	-	-	26,611
907 Comptroller – State Energy Conservation Office	53,641	53,641	-	-	-	-	-	-
COUNTY TOTAL	63,912,269	26,450,953	13,751,981	19,394,144	1,599,100	1,200,232	5,136	1,510,723
GAINES								
212 Office of Court Administration	13,742	13,742	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	43,100	43,017	-	-	-	-	-	83
302 Attorney General of Texas	3,232,800	-	-	3,224,425	-	-	-	8,375
304 Comptroller of Public Accounts	37,918	-	37,786	-	-	-	-	132
307 Secretary of State	10,489	1,268	-	8,721	-	500	-	-
320 Texas Workforce Commission	723,729	-	20,827	702,658	-	-	-	244
323 Teacher Retirement System of Texas	744,837	-	641,441	103,395	-	-	-	-
327 Employees Retirement System of Texas	83,161	-	73,329	9,832	-	-	-	-
332 Texas Department of Housing and Community Affairs	184,840	7,700	-	-	-	-	-	177,140
357 Texas Department of Rural Affairs	473,650	473,650	-	-	-	-	-	-
362 Texas Lottery Commission	332,366	-	-	-	-	-	-	332,366
403 Texas Veterans Commission	740	-	-	-	-	-	-	740
405 Texas Department of Public Safety	419,028	-	419,028	-	-	-	-	-
455 Railroad Commission of Texas	60,345	-	60,345	-	-	-	-	-
479 State Office of Risk Management	330	-	330	-	-	-	-	-
529 Health and Human Services Commission	5,941,683	-	133,419	5,801,064	-	-	-	7,200
530 Department of Family and Protective Services	236,761	-	52,632	184,129	-	-	-	-
537 Department of State Health Services	587,128	1,424	-	585,704	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,391	-	-	2,351	-	40	-	-
539 Department of Aging and Disability Services	1,681,278	-	71,534	1,609,745	-	-	-	-
551 Department of Agriculture	229,584	208,129	-	21,456	-	-	-	-
555 Texas AgriLife Extension Service	102,636	-	101,991	-	-	565	-	80
592 Soil and Water Conservation Board	18,794	16,567	-	2,228	-	-	-	-
601 Texas Department of Transportation	1,277,788	4,063	545,806	323	566,985	159,399	-	1,213
644 Texas Juvenile Justice Department	110,174	110,174	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	54,421	54,421	-	-	-	-	-	-
696 Texas Department of Criminal Justice	308,304	-	301,315	-	-	6,989	-	-
701 Texas Education Agency	17,011,935	17,011,935	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	19,585	-	19,585	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
813 Texas Commission on the Arts	497	-	-	497	-	-	-	-
902 Comptroller – State Fiscal	272,135	212,411	-	-	-	-	-	59,724
COUNTY TOTAL	34,217,669	18,158,500	2,479,869	12,256,527	566,985	167,492	0	588,297
GALVESTON								
102 House of Representatives	115,275	-	104,609	-	-	9,946	-	720
103 Texas Legislative Council	5	-	-	-	-	5	-	-
201 Supreme Court	306	-	306	-	-	-	-	-
212 Office of Court Administration	318,969	195,454	123,515	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	166,235	-	166,235	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,702,678	593,932	1,089,849	-	-	-	-	18,897
300 Governor – Fiscal	692,909	213,590	-	474,320	-	-	-	5,000
302 Attorney General of Texas	63,891,781	35,592	1,984,689	61,169,938	-	142,629	-	558,933
303 Texas Facilities Commission	94,742	-	-	-	-	46,933	16,711	31,098
304 Comptroller of Public Accounts	580,068	-	576,049	-	-	70	-	3,949
305 Texas General Land Office	105,371,406	101,284,579	1,115,022	(111,350)	-	6,539	-	3,076,616
306 Texas State Library and Archives Commission	17,805	2,727	-	-	-	-	-	15,079
307 Secretary of State	348,007	269,769	-	77,633	-	605	-	-
308 State Auditor	162	-	-	-	-	162	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	459,858	-	-	-	-	-	-	459,858
320 Texas Workforce Commission	87,456,981	55,500	1,348,870	86,006,266	-	1,153	-	45,192
323 Teacher Retirement System of Texas	45,108,691	-	39,121,754	5,980,788	-	6,150	-	-
325 Fire Fighters' Pension Commissioner	1,450	-	1,450	-	-	-	-	-
327 Employees Retirement System of Texas	13,991,445	-	13,096,660	886,675	-	8,322	-	(213)
329 Texas Real Estate Commission	1,393	-	1,393	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,116,691	1,920	75	5,114,573	-	-	-	123
357 Texas Department of Rural Affairs	57,777	57,777	-	-	-	-	-	-
360 State Office of Administrative Hearings	89,698	-	89,698	-	-	-	-	-
362 Texas Lottery Commission	6,147,459	130,023	-	-	-	-	-	6,017,436
401 Adjutant General's Department	715,238	-	681,626	-	-	24,263	2,066	7,283
403 Texas Veterans Commission	206,604	-	205,353	-	-	-	-	1,251

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (continued)								
405 Texas Department of Public Safety	\$ 9,315,590	\$ 6,152,488	\$ 2,979,114	\$ 117,437	\$ -	\$ 13,823	\$ -	\$ 52,727
411 Texas Commission on Fire Protection	1,687	-	1,687	-	-	-	-	-
448 Office of Injured Employee Counsel	83,320	-	80,920	-	-	2,400	-	-
451 Texas Department of Banking	214,742	-	214,742	-	-	-	-	-
452 Texas Department of Licensing and Regulation	44,307	-	44,169	-	-	-	-	138
454 Texas Department of Insurance	317,506	-	256,397	-	-	36,918	-	24,191
455 Railroad Commission of Texas	1,389,994	971,209	275,484	-	-	867	-	142,434
456 Board of Plumbing Examiners	(18)	-	(18)	-	-	-	-	-
457 Texas State Board of Public Accountancy	20,603	-	20,599	-	-	-	-	5
458 Texas Alcoholic Beverage Commission	436,670	-	433,936	-	-	339	-	2,395
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
460 Texas Board of Professional Engineers	1,829	-	-	-	-	1,721	-	108
464 Texas Board of Professional Land Surveying	1,801	-	1,801	-	-	-	-	-
466 Office of Consumer Credit Commissioner	93,496	-	93,496	-	-	-	-	-
476 Texas Racing Commission	316,295	-	316,295	-	-	-	-	-
477 Commission on State Emergency Communications	911,338	911,338	-	-	-	-	-	-
479 State Office of Risk Management	143,715	-	143,715	-	-	-	-	-
481 Texas Board of Professional Geoscientists	3,072	-	3,072	-	-	-	-	-
503 Texas Medical Board	140,833	-	131,171	-	-	44	-	9,619
504 Texas State Board of Dental Examiners	60,400	-	60,308	-	-	57	-	35
506 University of Texas M.D. Anderson Cancer Center	2,097,389	-	2,095,823	-	-	1,566	-	-
520 Board of Examiners of Psychologists	2,518	-	2,518	-	-	-	-	-
529 Health and Human Services Commission	132,945,459	(19,841,623)	4,935,247	146,463,944	-	1,353,800	-	34,090
530 Department of Family and Protective Services	8,670,904	-	4,071,493	4,596,790	-	2,496	-	125
537 Department of State Health Services	11,113,138	2,619,201	602,731	7,790,504	-	84,094	5,678	10,931
538 Department of Assistive and Rehabilitative Services	5,998,455	-	1,248,431	4,555,893	-	6,207	-	187,923
539 Department of Aging and Disability Services	38,270,183	-	1,303,638	36,940,122	-	12,685	-	13,738
551 Department of Agriculture	1,548,653	138,824	21,618	1,388,211	-	-	-	-
554 Texas Animal Health Commission	462	-	-	-	-	-	-	462
555 Texas AgriLife Extension Service	182,607	-	154,107	-	-	27,143	-	1,358
556 Texas AgriLife Research	62,017	-	-	-	-	44,840	-	17,178
557 Texas Veterinary Medical Diagnostic Laboratory	5,895	-	-	-	-	5,332	-	563
576 Texas Forest Service	175,645	172,936	-	-	-	1,820	-	890
580 Texas Water Development Board	321,352	321,352	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,870,808	338,249	1,608,971	-	-	29,769	-	1,893,819
601 Texas Department of Transportation	46,487,741	642,400	9,296,535	98,043	29,729,085	6,296,646	9,164	415,868
608 Texas Department of Motor Vehicles	584,630	456,823	127,807	-	-	-	-	-
644 Texas Juvenile Justice Department	8,481,858	1,014,148	7,373,577	-	-	60,237	-	33,895
665 Texas Juvenile Probation Commission	497,911	497,849	-	-	-	-	-	61
694 Texas Youth Commission	3,195,816	-	3,111,909	-	-	61,436	-	22,471
696 Texas Department of Criminal Justice	34,257,418	1,154,196	28,946,315	-	-	1,554,169	14,500	2,588,237
701 Texas Education Agency	325,978,839	324,078,624	1,649,365	250,849	-	-	-	-
704 Public Community/Junior Colleges	9,392,928	9,392,928	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	413,693	-	342,794	-	-	20,229	5,137	45,533
710 Texas A&M University System	33,723	-	25,000	8,723	-	-	-	-
711 Texas A&M University (Main University)	505,046	-	503,117	-	-	647	-	1,282
713 Tarleton State University	109	-	-	-	-	72	-	37
714 University of Texas at Arlington	34,877	-	34,877	-	-	-	-	-
715 Prairie View A&M University	142,504	-	45,355	77,329	-	11,922	-	7,899
716 Texas Engineering Extension Service	1,209	-	-	-	-	665	-	544
717 Texas Southern University	119,781	-	44,272	-	-	53,482	-	22,027
718 Texas A&M University at Galveston	11,967,838	-	11,957,322	-	-	5,711	-	4,805
719 Texas State Technical College System	52	-	-	-	-	-	-	52
720 University of Texas System	63,511	-	21,331	-	-	750	-	41,430
721 University of Texas at Austin	780,270	-	751,331	-	-	11,190	106	17,642
723 University of Texas Medical Branch at Galveston	202,000,033	-	199,538,044	-	-	685,342	1,645,502	131,145
724 University of Texas at El Paso	308,952	-	307,152	-	-	560	-	1,240
727 Texas Transportation Institute	1,834	-	1,095	-	-	39	-	700
729 University of Texas Southwestern Medical Center at Dallas	146,566	-	145,729	-	-	837	-	-
730 University of Houston	2,726,593	-	2,673,018	-	-	19,294	24,306	9,976
731 Texas Woman's University	169,178	-	169,178	-	-	-	-	-
733 Texas Tech University	259,315	-	239,708	3,300	-	6,520	-	9,786
734 Lamar University	102,959	-	102,423	-	-	536	-	-
735 Midwestern State University	17,674	-	-	-	-	2,743	-	14,931
736 University of Texas – Pan American	40,210	-	40,210	-	-	-	-	-
738 University of Texas at Dallas	176,081	-	176,081	-	-	-	-	-
739 Texas Tech University Health Sciences Center	885,410	-	758,998	-	-	36,130	(6,412)	96,695
743 University of Texas at San Antonio	50,378	-	50,378	-	-	-	-	-
744 University of Texas Health Science Center at Houston	3,830,418	-	3,785,571	-	-	-	-	44,848

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 676,449	\$ -	\$ 676,198	\$ -	\$ -	\$ 251	\$ -	\$ -
747 University of Texas at Brownsville	5,363	-	-	-	-	-	-	5,363
750 University of Texas at Tyler	73,748	-	73,748	-	-	-	-	-
751 Texas A&M University – Commerce	10,991	-	-	-	-	695	7,915	2,381
752 University of North Texas	144,691	-	131,210	8,779	-	4,702	-	-
753 Sam Houston State University	104,620	-	90,763	935	-	2,929	-	9,992
754 Texas State University – San Marcos	100,712	-	99,045	-	-	-	-	1,667
755 Stephen F. Austin State University	73,236	-	66,526	-	-	-	-	6,710
756 Sul Ross State University	56,637	-	-	-	-	25,139	-	31,498
757 West Texas A&M University	4,965	-	-	-	-	-	-	4,965
759 University of Houston – Clear Lake	4,760,824	-	4,652,132	-	-	15,735	13,000	79,957
760 Texas A&M University – Corpus Christi	157,606	-	145,401	-	-	12,205	-	-
761 Texas A&M International University	3,164	-	-	-	-	3,164	-	-
763 University of North Texas Health Science Center at Fort Worth	334,018	-	327,915	-	-	453	-	5,649
770 Texas A&M University – Central Texas	97,149	-	97,149	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,785,474	899,067	-	-	-	436	-	885,971
783 University of Houston System	456,973	-	456,973	-	-	-	-	-
784 University of Houston – Downtown	479,880	-	140,237	-	-	253,432	-	86,210
785 University of Texas Health Science Center at Tyler	189,405	-	189,405	-	-	-	-	-
787 Lamar State College – Orange	67,381	-	67,156	-	-	-	-	225
788 Lamar State College – Port Arthur	14,882	-	-	-	-	13,057	-	1,825
789 Lamar Institute of Technology	9,397	-	-	-	-	6,240	-	3,157
802 Texas Parks and Wildlife Department	5,862,253	599,900	3,760,271	35,159	-	681,670	269,556	515,697
808 Texas Historical Commission	50,790	-	41,952	-	-	9,337	-	(500)
809 State Preservation Board	4,290	-	4,290	-	-	-	-	-
813 Texas Commission on the Arts	18,383	-	1,390	16,993	-	-	-	-
902 Comptroller – State Fiscal	4,276,812	2,207,257	372,711	(3,000)	-	-	-	1,699,843
907 Comptroller – State Energy Conservation Office	953,339	203,578	-	-	-	-	-	749,761
COUNTY TOTAL	1,225,845,585	435,771,607	364,421,585	361,948,854	29,729,085	11,731,298	2,007,229	20,235,927
GARZA								
212 Office of Court Administration	8,061	8,061	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,905	40,125	-	-	-	-	-	780
300 Governor – Fiscal	24,733	24,733	-	-	-	-	-	-
302 Attorney General of Texas	1,046,484	6,879	54,707	976,558	-	-	-	8,339
304 Comptroller of Public Accounts	70	-	-	-	-	-	-	70
307 Secretary of State	6,462	765	-	5,497	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,989	-	-	-	-	-	-	1,989
320 Texas Workforce Commission	399,221	-	9,487	389,704	-	-	-	30
323 Teacher Retirement System of Texas	252,540	-	225,223	27,317	-	-	-	-
327 Employees Retirement System of Texas	71,493	-	66,259	5,234	-	-	-	-
357 Texas Department of Rural Affairs	(145)	-	-	(145)	-	-	-	-
362 Texas Lottery Commission	57,458	-	-	-	-	-	-	57,458
405 Texas Department of Public Safety	380,102	143,049	237,053	-	-	-	-	-
455 Railroad Commission of Texas	3,164	-	3,164	-	-	-	-	-
479 State Office of Risk Management	(383)	-	(383)	-	-	-	-	-
529 Health and Human Services Commission	713,586	-	95,446	608,414	-	4,785	-	4,942
530 Department of Family and Protective Services	18,900	-	-	18,900	-	-	-	-
537 Department of State Health Services	197,852	-	81,932	115,920	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,722	-	-	1,722	-	-	-	-
539 Department of Aging and Disability Services	1,577,612	-	46,713	1,524,364	-	6,131	-	403
551 Department of Agriculture	118,368	-	-	117,652	-	-	-	716
555 Texas AgriLife Extension Service	74,711	-	74,711	-	-	-	-	-
592 Soil and Water Conservation Board	16,286	16,286	-	-	-	-	-	-
601 Texas Department of Transportation	2,745,459	2,792	780,707	617	1,091,017	515,353	-	354,972
644 Texas Juvenile Justice Department	512,200	56,485	-	-	-	17,340	-	438,375
665 Texas Juvenile Probation Commission	16,083	16,083	-	-	-	-	-	-
694 Texas Youth Commission	391,155	-	116	-	-	8,288	-	382,751
696 Texas Department of Criminal Justice	101,469	-	101,469	-	-	-	-	-
701 Texas Education Agency	2,939,454	2,939,454	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	23,798	-	22,098	1,700	-	-	-	-
802 Texas Parks and Wildlife Department	64,439	-	61,570	-	-	2,745	-	125
808 Texas Historical Commission	5,300	-	-	5,000	-	-	-	300
902 Comptroller – State Fiscal	44,763	36,814	-	-	-	-	-	7,949
COUNTY TOTAL	11,855,311	3,291,526	1,860,272	3,798,455	1,091,017	554,842	0	1,259,199

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GILLESPIE								
101 Senate	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ 38	\$ -	\$ -
102 House of Representatives	74	-	-	-	-	74	-	-
212 Office of Court Administration	17,703	17,703	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	46,589	46,137	-	-	-	-	-	452
300 Governor – Fiscal	80,650	80,650	-	-	-	-	-	-
302 Attorney General of Texas	3,082,187	7,168	-	3,057,961	-	-	-	17,058
304 Comptroller of Public Accounts	59,539	-	59,200	-	-	-	-	339
305 Texas General Land Office	366,291	-	-	-	-	-	-	366,291
306 Texas State Library and Archives Commission	13,528	-	-	13,528	-	-	-	-
307 Secretary of State	18,437	5,585	-	12,247	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	37,146	-	-	-	-	-	-	37,146
320 Texas Workforce Commission	1,604,050	-	46,889	1,556,069	-	-	-	1,091
323 Teacher Retirement System of Texas	5,789,553	-	5,531,960	257,593	-	-	-	-
327 Employees Retirement System of Texas	4,125,248	-	4,047,223	78,026	-	-	-	-
357 Texas Department of Rural Affairs	207	-	207	-	-	-	-	-
362 Texas Lottery Commission	30,277	775	-	-	-	-	-	29,502
401 Adjutant General's Department	57,765	-	17,672	-	-	24,161	12,475	3,457
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	557,546	83,402	470,442	-	-	2,023	-	1,680
454 Texas Department of Insurance	44,375	-	43,259	-	-	1,117	-	-
455 Railroad Commission of Texas	1,000	-	-	-	-	-	-	1,000
458 Texas Alcoholic Beverage Commission	4,930	-	4,930	-	-	-	-	-
479 State Office of Risk Management	36,679	-	36,679	-	-	-	-	-
481 Texas Board of Professional Geoscientists	854	-	854	-	-	-	-	-
503 Texas Medical Board	168	-	-	-	-	-	-	168
507 Texas Board of Nursing	8	-	-	-	-	-	-	8
529 Health and Human Services Commission	22,184,866	-	352,829	21,826,970	-	5,067	-	-
530 Department of Family and Protective Services	456,390	-	269,021	187,213	-	156	-	-
537 Department of State Health Services	2,622,308	-	1,703,238	788,870	-	128,378	-	1,823
538 Department of Assistive and Rehabilitative Services	318,571	-	146,252	172,319	-	-	-	-
539 Department of Aging and Disability Services	7,148,197	-	-	7,148,197	-	-	-	-
551 Department of Agriculture	231,578	-	29,665	200,114	-	-	-	1,800
554 Texas Animal Health Commission	3,446	-	2,724	-	-	722	-	-
555 Texas AgriLife Extension Service	164,613	-	163,536	-	-	568	-	510
576 Texas Forest Service	285,971	209,706	24,702	-	-	50,717	-	846
582 Texas Commission on Environmental Quality	46,855	-	657	-	-	-	-	46,198
592 Soil and Water Conservation Board	54,364	20,266	-	34,098	-	-	-	-
601 Texas Department of Transportation	7,773,301	844,251	1,913,749	-	4,106,374	865,970	-	42,957
644 Texas Juvenile Justice Department	25,816	-	25,816	-	-	-	-	-
694 Texas Youth Commission	13,617	-	13,617	-	-	-	-	-
696 Texas Department of Criminal Justice	130,488	-	128,888	-	-	-	-	1,600
701 Texas Education Agency	10,981,676	10,981,676	-	-	-	-	-	-
713 Tarleton State University	232	-	232	-	-	-	-	-
719 Texas State Technical College System	3,540	-	-	3,540	-	-	-	-
721 University of Texas at Austin	2,124	-	1,124	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	195,625	-	195,025	600	-	-	-	-
736 University of Texas – Pan American	3,390	-	-	-	-	3,390	-	-
737 Angelo State University	15,692	-	15,692	-	-	-	-	-
743 University of Texas at San Antonio	95,691	-	95,691	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	168,095	-	163,595	-	-	-	-	4,500
754 Texas State University – San Marcos	175,642	-	175,642	-	-	-	-	-
757 West Texas A&M University	4,285	-	3,785	500	-	-	-	-
759 University of Houston – Clear Lake	58,042	-	-	-	-	58,042	-	-
781 Texas Higher Education Coordinating Board	30	-	-	-	-	-	-	30
802 Texas Parks and Wildlife Department	1,593,664	-	1,306,443	-	-	249,768	9,121	28,332
808 Texas Historical Commission	1,231,820	-	217,228	51,378	-	246	-	962,967
809 State Preservation Board	12,477	-	-	-	-	-	-	12,477
813 Texas Commission on the Arts	4,933	-	-	4,933	-	-	-	-
902 Comptroller – State Fiscal	317,865	196,921	-	-	-	-	-	120,944
907 Comptroller – State Energy Conservation Office	86,365	86,365	-	-	-	-	-	-
COUNTY TOTAL	72,386,978	12,580,604	17,208,464	35,394,156	4,106,374	1,391,041	21,596	1,684,743
GLASSCOCK								
241 District Courts – Comptroller's Judiciary Section	16,834	16,834	-	-	-	-	-	-
302 Attorney General of Texas	249,181	-	-	249,170	-	-	-	11
307 Secretary of State	2,599	55	-	2,544	-	-	-	-
320 Texas Workforce Commission	14,921	-	1,199	13,722	-	-	-	-
323 Teacher Retirement System of Texas	49,488	-	39,035	10,453	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GLASSCOCK (concluded)								
327 Employees Retirement System of Texas	\$ 22,282	\$ -	\$ 17,349	\$ 4,933	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
405 Texas Department of Public Safety	11,427	11,427	-	-	-	-	-	-
529 Health and Human Services Commission	14,114	-	-	14,114	-	-	-	-
537 Department of State Health Services	116,866	-	116,657	209	-	-	-	-
539 Department of Aging and Disability Services	9,843	-	-	9,843	-	-	-	-
555 Texas AgriLife Extension Service	148,021	-	147,506	-	-	515	-	-
556 Texas AgriLife Research	604	-	-	-	-	604	-	-
576 Texas Forest Service	4,844	4,844	-	-	-	-	-	-
592 Soil and Water Conservation Board	4,259	4,259	-	-	-	-	-	-
601 Texas Department of Transportation	1,058,968	-	111,324	-	560,881	386,762	-	-
701 Texas Education Agency	1,675,838	1,675,838	-	-	-	-	-	-
721 University of Texas at Austin	19,099	-	19,099	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
808 Texas Historical Commission	12,364	12,364	-	-	-	-	-	-
902 Comptroller – State Fiscal	24,153	22,475	-	-	-	-	-	1,678
COUNTY TOTAL	3,456,705	1,748,096	452,170	304,988	560,881	387,881	0	2,689
GOLIAD								
103 Texas Legislative Council	3,604	-	3,604	-	-	-	-	-
212 Office of Court Administration	8,243	8,243	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,078	41,078	-	-	-	-	-	-
302 Attorney General of Texas	1,060,625	6,874	21,742	1,022,266	-	-	-	9,743
304 Comptroller of Public Accounts	45	-	-	-	-	-	-	45
307 Secretary of State	4,101	-	-	3,901	-	200	-	-
313 Department of Information Resources	1,763	-	1,763	-	-	-	-	-
320 Texas Workforce Commission	727,983	-	17,665	710,211	-	-	-	106
323 Teacher Retirement System of Texas	586,895	-	566,568	20,327	-	-	-	-
327 Employees Retirement System of Texas	350,027	-	219,698	130,330	-	-	-	-
357 Texas Department of Rural Affairs	44,089	44,089	-	-	-	-	-	-
362 Texas Lottery Commission	64,286	-	-	-	-	-	-	64,286
403 Texas Veterans Commission	340	-	-	-	-	-	-	340
405 Texas Department of Public Safety	265,772	28,002	237,397	-	-	-	-	374
479 State Office of Risk Management	3,216	-	3,216	-	-	-	-	-
529 Health and Human Services Commission	815,185	-	117,411	688,582	-	9,192	-	-
530 Department of Family and Protective Services	73,317	-	-	73,317	-	-	-	-
537 Department of State Health Services	176,021	-	127,955	48,066	-	-	-	-
538 Department of Assistive and Rehabilitative Services	108,105	-	103,437	4,668	-	-	-	-
539 Department of Aging and Disability Services	1,354,650	-	109,223	1,245,427	-	-	-	-
551 Department of Agriculture	43,095	(3,282)	-	46,376	-	-	-	-
555 Texas AgriLife Extension Service	36,227	-	36,227	-	-	-	-	-
556 Texas AgriLife Research	36,348	-	36,348	-	-	-	-	-
576 Texas Forest Service	29,121	29,121	-	-	-	-	-	-
592 Soil and Water Conservation Board	25,985	9,185	-	-	-	-	-	16,800
601 Texas Department of Transportation	5,389,590	-	831,323	-	3,275,552	1,276,160	-	6,554
644 Texas Juvenile Justice Department	65,938	65,938	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	27,971	27,971	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,678,564	-	2,678,103	-	-	-	-	461
701 Texas Education Agency	6,027,517	6,027,517	-	-	-	-	-	-
721 University of Texas at Austin	16,290	-	16,290	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	2,000	-	-	2,000	-	-	-	-
756 Sul Ross State University	56,479	-	56,479	-	-	-	-	-
765 University of Houston – Victoria	85,897	-	85,897	-	-	-	-	-
802 Texas Parks and Wildlife Department	639,406	-	622,083	-	-	13,681	-	3,642
808 Texas Historical Commission	52,617	-	44,568	-	-	7,991	-	58
902 Comptroller – State Fiscal	86,182	74,954	-	-	-	-	-	11,228
COUNTY TOTAL	20,988,573	6,359,691	5,936,998	3,995,471	3,275,552	1,307,224	0	113,638
GONZALES								
212 Office of Court Administration	15,107	15,107	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	43,092	43,092	-	-	-	-	-	-
300 Governor – Fiscal	50,309	-	-	50,309	-	-	-	-
302 Attorney General of Texas	4,291,208	253	68,424	4,176,364	-	-	-	46,167
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
307 Secretary of State	8,299	7,415	-	79	-	805	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	500	-	-	-	-	-	-	500
320 Texas Workforce Commission	1,679,727	-	90,835	1,584,788	-	1,355	-	2,748
323 Teacher Retirement System of Texas	3,072,400	-	2,829,629	242,771	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GONZALES (concluded)								
327 Employees Retirement System of Texas	\$ 357,885	\$ -	\$ 255,687	\$ 102,197	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	105,144	41,349	63,795	-	-	-	-	-
357 Texas Department of Rural Affairs	273,445	273,445	-	-	-	-	-	-
362 Texas Lottery Commission	373,432	-	-	-	-	-	-	373,432
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	1,141,826	113,472	1,025,256	-	-	3,099	-	-
409 Commission on Jail Standards	105,411	-	105,411	-	-	-	-	-
452 Texas Department of Licensing and Regulation	63,012	-	63,012	-	-	-	-	-
454 Texas Department of Insurance	74,892	-	73,820	-	-	1,073	-	-
455 Railroad Commission of Texas	64,051	-	64,051	-	-	-	-	-
476 Texas Racing Commission	88,906	-	88,906	-	-	-	-	-
479 State Office of Risk Management	370	-	370	-	-	-	-	-
529 Health and Human Services Commission	20,121,074	-	632,387	19,418,233	-	70,437	-	17
530 Department of Family and Protective Services	3,619,746	-	389,915	3,229,731	-	59	-	41
537 Department of State Health Services	1,620,647	-	56,989	1,563,040	-	300	-	317
538 Department of Assistive and Rehabilitative Services	214,000	-	120,822	93,129	-	-	-	49
539 Department of Aging and Disability Services	6,564,351	-	209,991	6,354,361	-	-	-	-
551 Department of Agriculture	131,807	24,873	-	104,937	-	-	-	1,997
554 Texas Animal Health Commission	48,844	-	48,365	-	-	456	-	23
555 Texas AgriLife Extension Service	39,277	-	39,277	-	-	-	-	-
556 Texas AgriLife Research	3,794	-	-	-	-	3,794	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	55,116	-	42,395	-	-	12,605	-	116
576 Texas Forest Service	19,368	19,060	63	-	-	20	-	225
580 Texas Water Development Board	49,281	-	49,281	-	-	-	-	-
582 Texas Commission on Environmental Quality	259	-	-	-	-	259	-	-
592 Soil and Water Conservation Board	192,875	54,800	-	45,284	-	-	-	92,791
601 Texas Department of Transportation	10,527,488	48,556	1,143,164	325	4,625,135	4,706,812	-	3,496
644 Texas Juvenile Justice Department	3,801	-	-	-	-	3,801	-	-
696 Texas Department of Criminal Justice	493,804	-	488,201	-	-	5,603	-	-
701 Texas Education Agency	28,315,091	28,314,790	301	-	-	-	-	-
715 Prairie View A&M University	512	-	-	512	-	-	-	-
719 Texas State Technical College System	2,630	-	-	-	-	2,620	-	10
720 University of Texas System	375	-	-	-	-	-	-	375
721 University of Texas at Austin	162	-	162	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
754 Texas State University – San Marcos	30,390	-	29,390	-	-	-	-	1,000
765 University of Houston – Victoria	(14)	-	(14)	-	-	-	-	-
781 Texas Higher Education Coordinating Board	61,672	-	61,661	-	-	-	-	11
802 Texas Parks and Wildlife Department	525,838	-	500,891	-	-	21,781	-	3,166
808 Texas Historical Commission	90	-	-	-	-	-	-	90
813 Texas Commission on the Arts	750	-	-	750	-	-	-	-
902 Comptroller – State Fiscal	243,396	163,212	-	-	-	-	-	80,184
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	84,719,103	29,142,452	8,542,439	36,966,813	4,625,135	4,834,879	0	607,384
GRAY								
101 Senate	125	-	-	-	-	125	-	-
102 House of Representatives	19,461	-	18,721	-	-	125	-	615
212 Office of Court Administration	85,641	34,888	50,753	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	420,912	76,133	340,598	-	-	-	-	4,181
300 Governor – Fiscal	87,708	-	-	87,708	-	-	-	-
302 Attorney General of Texas	4,930,151	33,684	-	4,871,168	-	-	-	25,299
304 Comptroller of Public Accounts	135	-	-	-	-	-	-	135
306 Texas State Library and Archives Commission	180	180	-	-	-	-	-	-
307 Secretary of State	2,382	-	-	2,382	-	-	-	-
320 Texas Workforce Commission	1,957,004	-	43,291	1,907,849	-	-	-	5,864
323 Teacher Retirement System of Texas	1,587,627	-	1,383,007	204,621	-	-	-	-
327 Employees Retirement System of Texas	891,217	-	696,153	195,064	-	-	-	-
357 Texas Department of Rural Affairs	71,656	44,043	-	27,613	-	-	-	-
362 Texas Lottery Commission	128,236	1,397	-	-	-	-	-	126,839
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	1,041,129	59,392	977,460	-	-	2,891	-	1,386
455 Railroad Commission of Texas	459,817	-	436,544	-	-	11,558	-	11,715
479 State Office of Risk Management	21,915	-	21,915	-	-	-	-	-
529 Health and Human Services Commission	10,688,432	-	635,367	9,953,326	-	99,103	-	636
530 Department of Family and Protective Services	814,524	-	637,944	175,672	-	908	-	-
537 Department of State Health Services	560,007	-	58,870	501,137	-	-	-	-
538 Department of Assistive and Rehabilitative Services	166,187	-	152,580	13,606	-	-	-	-
539 Department of Aging and Disability Services	4,671,340	-	60,298	4,604,442	-	-	-	6,601

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRAY (concluded)								
551 Department of Agriculture	\$ 137,395	\$ -	\$ -	\$ 137,395	\$ -	\$ -	\$ -	\$ -
554 Texas Animal Health Commission	11,913	-	11,913	-	-	-	-	-
555 Texas AgriLife Extension Service	99,765	-	99,765	-	-	-	-	-
576 Texas Forest Service	4,381	4,381	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	71,908	-	71,908	-	-	-	-	-
592 Soil and Water Conservation Board	28,439	22,439	-	6,000	-	-	-	-
601 Texas Department of Transportation	4,555,236	9,977	1,019,013	425	2,726,241	796,913	-	2,667
644 Texas Juvenile Justice Department	159,759	151,159	-	-	-	-	-	8,600
665 Texas Juvenile Probation Commission	38,134	38,134	-	-	-	-	-	-
694 Texas Youth Commission	11,290	-	-	-	-	-	-	11,290
696 Texas Department of Criminal Justice	10,537,336	106,259	9,945,855	-	-	485,196	-	25
701 Texas Education Agency	19,226,507	19,187,608	-	38,899	-	-	-	-
721 University of Texas at Austin	17,338	-	17,338	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	203,216	-	203,216	-	-	-	-	-
757 West Texas A&M University	8,835	-	8,560	-	-	275	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	228,797	-	204,749	-	-	4,081	-	19,967
902 Comptroller – State Fiscal	122,757	60,757	-	-	-	-	-	62,001
907 Comptroller – State Energy Conservation Office	7,695	7,695	-	-	-	-	-	-
COUNTY TOTAL	64,076,995	19,838,125	17,095,816	22,727,307	2,726,241	1,401,176	0	288,329
GRAYSON								
101 Senate	72,567	-	67,167	-	-	5,400	-	-
102 House of Representatives	24,975	-	19,353	-	-	5,622	-	-
107 Commission on Uniform State Laws	2,537	-	1,962	-	-	-	-	575
212 Office of Court Administration	66,955	66,955	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	958,949	275,289	674,347	-	-	-	-	9,313
300 Governor – Fiscal	463,969	258,106	51,585	154,278	-	-	-	-
302 Attorney General of Texas	19,729,595	77,167	165,484	19,291,347	-	-	-	195,596
304 Comptroller of Public Accounts	169,267	-	168,423	-	-	-	-	844
305 Texas General Land Office	436,454	-	-	-	-	759	-	435,695
306 Texas State Library and Archives Commission	2,294	-	-	-	-	-	-	2,294
307 Secretary of State	146,737	119,942	-	24,789	-	2,005	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	679,964	-	-	-	-	-	-	679,964
320 Texas Workforce Commission	33,808,182	703,542	619,540	32,470,723	-	284	-	14,093
323 Teacher Retirement System of Texas	16,690,438	-	15,617,658	1,072,779	-	-	-	-
327 Employees Retirement System of Texas	1,565,144	-	1,130,007	435,137	-	-	-	-
329 Texas Real Estate Commission	65,914	-	65,790	-	-	124	-	-
332 Texas Department of Housing and Community Affairs	4,375,743	3,824,925	-	550,692	-	125	-	-
357 Texas Department of Rural Affairs	106,068	106,068	-	-	-	-	-	-
362 Texas Lottery Commission	844,229	52,557	-	-	-	-	-	791,672
401 Adjutant General's Department	64,387	-	2,047	-	-	27,323	33,227	1,789
403 Texas Veterans Commission	122,160	-	92,291	-	-	28,330	-	1,539
405 Texas Department of Public Safety	3,389,424	909,441	2,273,630	3,788	-	7,529	190,883	4,154
411 Texas Commission on Fire Protection	65,524	-	65,524	-	-	-	-	-
451 Texas Department of Banking	113,236	-	113,236	-	-	-	-	-
452 Texas Department of Licensing and Regulation	24	-	-	-	-	-	-	24
454 Texas Department of Insurance	138,584	-	-	-	-	-	138,584	-
455 Railroad Commission of Texas	21,613	-	-	-	-	-	-	21,613
458 Texas Alcoholic Beverage Commission	573,934	-	290,203	-	-	-	283,732	-
477 Commission on State Emergency Communications	1,072,739	1,072,739	-	-	-	-	-	-
479 State Office of Risk Management	112,257	-	112,257	-	-	-	-	-
503 Texas Medical Board	160,635	-	160,234	-	-	139	-	262
504 Texas State Board of Dental Examiners	11,698	-	11,698	-	-	-	-	-
515 Texas State Board of Pharmacy	65,227	-	65,202	-	-	19	-	6
529 Health and Human Services Commission	83,305,282	-	1,760,182	81,537,105	-	1,692	-	6,303
530 Department of Family and Protective Services	4,471,299	-	2,174,004	2,296,446	-	740	-	110
537 Department of State Health Services	5,906,372	924,953	1,993	4,958,920	-	300	18,363	1,844
538 Department of Assistive and Rehabilitative Services	2,627,164	-	739,988	1,817,815	-	-	68,528	832
539 Department of Aging and Disability Services	43,181,957	1,253,467	1,598,007	40,288,501	-	385	-	41,598
551 Department of Agriculture	811,527	155,643	-	655,884	-	-	-	-
554 Texas Animal Health Commission	65,779	-	65,745	-	-	-	-	34
555 Texas AgriLife Extension Service	41,103	-	41,103	-	-	-	-	-
576 Texas Forest Service	372,511	260,396	82	-	-	-	112,033	-
580 Texas Water Development Board	108,508	108,508	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	196,044	156,037	-	-	-	-	-	40,007
601 Texas Department of Transportation	40,459,250	3,793,255	4,288,509	611,076	25,157,691	3,589,917	2,924,882	93,920
608 Texas Department of Motor Vehicles	4,695	-	4,695	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRAYSON (concluded)								
644 Texas Juvenile Justice Department	\$ 3,465,935	\$ 856,394	\$ 2,581,002	\$ -	\$ -	\$ 20,449	\$ -	\$ 8,090
665 Texas Juvenile Probation Commission	349,699	349,699	-	-	-	-	-	-
694 Texas Youth Commission	1,314,100	-	1,307,352	-	-	3,215	-	3,532
696 Texas Department of Criminal Justice	5,089,818	923,880	4,082,755	-	-	82,950	-	232
701 Texas Education Agency	98,269,955	98,265,944	3,782	-	-	-	-	230
704 Public Community/Junior Colleges	7,575,517	7,575,517	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,791	-	-	-	-	3,791	-	-
714 University of Texas at Arlington	73,079	-	73,079	-	-	-	-	-
719 Texas State Technical College System	1,184	-	-	-	-	1,037	-	147
721 University of Texas at Austin	72,117	-	67,202	-	-	-	-	4,915
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	786,222	-	698,021	-	-	-	88,202	-
733 Texas Tech University	35,627	-	-	500	-	-	35,127	-
735 Midwestern State University	24,811	-	24,811	-	-	-	-	-
738 University of Texas at Dallas	3,255	-	3,255	-	-	-	-	-
739 Texas Tech University Health Sciences Center	20,039	-	1,060	-	-	-	18,584	395
745 University of Texas Health Science Center at San Antonio	297	-	297	-	-	-	-	-
750 University of Texas at Tyler	181	-	181	-	-	-	-	-
751 Texas A&M University – Commerce	67,574	-	64,032	-	-	3,542	-	-
752 University of North Texas	112,744	-	108,292	4,452	-	-	-	-
753 Sam Houston State University	4,624	-	-	-	-	-	-	4,624
754 Texas State University – San Marcos	62,337	-	61,337	-	-	-	-	1,000
755 Stephen F. Austin State University	65,852	-	63,852	-	-	-	-	2,000
757 West Texas A&M University	57,813	-	57,813	-	-	-	-	-
761 Texas A&M International University	126,466	-	126,466	-	-	-	-	-
764 Texas A&M University – Texarkana	18,841	-	-	-	-	423	18,363	55
769 University of North Texas System	1,017	-	1,017	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,050	-	500	-	-	-	-	550
781 Texas Higher Education Coordinating Board	4,242,732	2,691,589	800	2,050	-	-	-	1,548,294
802 Texas Parks and Wildlife Department	2,958,654	314,959	1,177,601	8,700	-	89,790	1,339,623	27,982
808 Texas Historical Commission	182,980	-	141,170	-	-	20,989	-	20,822
813 Texas Commission on the Arts	1,187	-	-	1,187	-	-	-	-
902 Comptroller – State Fiscal	2,108,450	1,414,587	214,897	-	-	-	-	478,966
907 Comptroller – State Energy Conservation Office	717,103	717,103	-	-	-	-	-	-
COUNTY TOTAL	395,487,968	127,228,664	43,302,522	186,186,170	25,157,691	3,896,879	5,291,743	4,424,300

GREGG

101 Senate	6,115	-	-	-	-	6,115	-	-
102 House of Representatives	11,679	-	11,354	-	-	325	-	-
201 Supreme Court	5,950	-	5,300	-	-	-	-	650
212 Office of Court Administration	209,048	67,102	141,946	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	202,219	-	201,313	-	-	905	-	-
241 District Courts – Comptroller's Judiciary Section	980,031	239,562	736,456	-	-	-	-	4,013
300 Governor – Fiscal	761,993	506,057	160,063	95,873	-	-	-	-
302 Attorney General of Texas	37,148,688	32,524	1,177,611	35,534,663	-	17,238	-	386,652
303 Texas Facilities Commission	570	-	-	-	-	570	-	-
304 Comptroller of Public Accounts	256,619	-	246,497	-	-	7,364	-	2,758
305 Texas General Land Office	2,231,840	778,751	383,614	-	-	545	227,939	840,991
306 Texas State Library and Archives Commission	5,683	5,683	-	-	-	-	-	-
307 Secretary of State	56,084	14,000	-	40,480	-	1,604	-	-
312 Texas State Securities Board	913	-	-	-	-	913	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	273,693	-	-	-	-	-	-	273,693
320 Texas Workforce Commission	46,238,723	3,796	613,244	45,596,520	-	2,007	-	23,157
323 Teacher Retirement System of Texas	26,568,716	-	25,157,593	1,411,122	-	-	-	-
327 Employees Retirement System of Texas	1,387,225	-	1,123,797	263,270	-	158	-	-
329 Texas Real Estate Commission	543	-	543	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	31,348	4,937	-	26,411	-	-	-	-
357 Texas Department of Rural Affairs	11,838	11,838	-	-	-	-	-	-
362 Texas Lottery Commission	1,465,173	224,660	57,898	-	-	-	-	1,182,614
401 Adjutant General's Department	50,942	-	1,462	9,229	-	27,167	-	13,084
403 Texas Veterans Commission	104,326	-	58,371	-	-	44,822	-	1,133
405 Texas Department of Public Safety	3,302,863	988,416	2,263,490	-	-	44,586	-	6,371
407 Commission on Law Enforcement Officer Standards and Education	1,094	-	-	-	-	175	-	919
454 Texas Department of Insurance	18,445	-	17,870	-	-	75	-	500
455 Railroad Commission of Texas	1,046,884	-	601,054	-	-	10,424	-	435,406
456 Board of Plumbing Examiners	2,718	-	2,718	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	218,622	-	186,218	-	-	32,404	-	-
477 Commission on State Emergency Communications	2,636,388	2,636,388	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GREGG (concluded)								
479 State Office of Risk Management	\$ 52,796	\$ -	\$ 52,796	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	(401)	-	(550)	-	-	-	-	149
506 University of Texas M.D. Anderson Cancer Center	23,155	-	23,155	-	-	-	-	-
507 Texas Board of Nursing	539	-	-	-	-	-	-	539
529 Health and Human Services Commission	209,602,412	-	2,459,920	207,076,071	-	-	-	66,421
530 Department of Family and Protective Services	5,395,338	-	2,952,072	2,441,815	-	571	-	881
537 Department of State Health Services	20,689,157	290,207	1,728,149	18,025,968	-	635,098	-	9,734
538 Department of Assistive and Rehabilitative Services	3,066,211	-	511,558	2,553,307	-	960	-	386
539 Department of Aging and Disability Services	78,923,849	3,717,612	1,845,715	73,189,902	-	63,410	-	107,210
551 Department of Agriculture	1,324,963	393,670	56,784	874,509	-	-	-	-
555 Texas AgriLife Extension Service	16,658	-	14,716	-	-	1,911	-	30
556 Texas AgriLife Research	9,162	-	1,836	-	-	7,042	-	284
576 Texas Forest Service	275,739	101,663	69,270	-	-	58,543	69	46,195
582 Texas Commission on Environmental Quality	1,125,687	621,267	167,974	-	-	434	-	336,013
592 Soil and Water Conservation Board	9,282	-	-	9,282	-	-	-	-
601 Texas Department of Transportation	42,584,408	9,448,995	2,244,856	656,581	18,814,755	10,552,709	-	866,511
608 Texas Department of Motor Vehicles	260,891	-	260,727	-	-	-	-	164
644 Texas Juvenile Justice Department	579,184	577,940	316	-	-	929	-	-
665 Texas Juvenile Probation Commission	186,736	186,736	-	-	-	-	-	-
694 Texas Youth Commission	(210)	-	130	-	-	(340)	-	-
696 Texas Department of Criminal Justice	4,258,367	1,796,897	2,080,471	-	-	381,100	-	(101)
701 Texas Education Agency	117,623,095	117,533,963	-	89,132	-	-	-	-
704 Public Community/Junior Colleges	11,295,802	11,295,802	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	339	-	-	-	-	339	-	-
711 Texas A&M University (Main University)	14,214	-	7,624	-	-	6,055	-	534
714 University of Texas at Arlington	16,387	-	16,387	-	-	-	-	-
715 Prairie View A&M University	10,492	-	-	10,492	-	-	-	-
716 Texas Engineering Extension Service	3,205	-	-	-	-	-	-	3,205
719 Texas State Technical College System	611,514	-	483,969	-	-	36,446	-	91,099
720 University of Texas System	1,300	-	1,300	-	-	-	-	-
721 University of Texas at Austin	269,239	-	240,402	-	-	27,837	-	1,000
723 University of Texas Medical Branch at Galveston	445	-	1	-	-	-	437	7
731 Texas Woman's University	44,015	-	-	-	-	-	-	44,015
733 Texas Tech University	2,377	-	-	500	-	-	-	1,877
734 Lamar University	122,367	-	122,367	-	-	-	-	-
744 University of Texas Health Science Center at Houston	21,566	-	21,566	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	6,072	-	593	-	-	5,479	-	-
750 University of Texas at Tyler	964,514	-	964,064	-	-	450	-	-
751 Texas A&M University – Commerce	66,745	-	66,745	-	-	-	-	-
752 University of North Texas	44,200	-	39,703	4,496	-	-	-	-
753 Sam Houston State University	61,558	-	57,063	-	-	4,469	-	26
755 Stephen F. Austin State University	242,850	-	67,242	-	-	126,542	-	49,066
764 Texas A&M University – Texarkana	3,919	-	1,769	-	-	763	-	1,387
771 Texas School for the Blind and Visually Impaired	173	-	-	-	-	-	-	173
773 University of North Texas – Dallas	4,050	-	-	-	-	675	-	3,375
781 Texas Higher Education Coordinating Board	3,767,969	2,841,273	-	1,500	-	-	-	925,196
785 University of Texas Health Science Center at Tyler	624,784	-	615,184	-	-	8,018	-	1,583
802 Texas Parks and Wildlife Department	368,413	61,066	90,846	32,229	-	30,015	129,236	25,021
808 Texas Historical Commission	5,388	-	-	-	-	655	-	4,733
813 Texas Commission on the Arts	4,145	-	-	4,145	-	-	-	-
902 Comptroller – State Fiscal	3,913,498	530,236	484,304	(7,404)	-	-	-	2,906,362
907 Comptroller – State Energy Conservation Office	106,165	106,165	-	-	-	-	-	-
COUNTY TOTAL	633,841,691	155,017,207	50,899,438	387,940,094	18,814,755	12,147,502	357,681	8,665,015
GRIMES								
101 Senate	38,012	-	37,971	-	-	41	-	-
102 House of Representatives	82	-	-	-	-	82	-	-
201 Supreme Court	1,036	-	-	-	-	-	-	1,036
212 Office of Court Administration	22,247	22,247	-	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	1,263	-	-	-	-	-	-	1,263
241 District Courts – Comptroller's Judiciary Section	303,235	157,891	145,344	-	-	-	-	-
300 Governor – Fiscal	15,382	15,382	-	-	-	-	-	-
302 Attorney General of Texas	4,719,966	130	11,512	4,670,086	-	-	-	38,239
304 Comptroller of Public Accounts	341	-	-	-	-	-	-	341
305 Texas General Land Office	1,086,110	1,009,247	-	-	-	49,678	-	27,185
307 Secretary of State	28,084	17,249	-	10,230	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	18,484	-	-	-	-	-	-	18,484
320 Texas Workforce Commission	4,196,975	-	66,408	4,128,347	-	-	-	2,220
323 Teacher Retirement System of Texas	3,105,584	-	2,654,277	448,678	-	-	-	2,629

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRIMES (concluded)								
327 Employees Retirement System of Texas	\$ 1,631,757	\$ -	\$ 1,282,879	\$ 348,878	\$ -	\$ -	\$ -	\$ -
329 Texas Real Estate Commission	58,407	-	58,407	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	89,444	-	85,142	4,302	-	-	-	-
357 Texas Department of Rural Affairs	183,789	172,569	11,220	-	-	-	-	-
362 Texas Lottery Commission	438,864	-	-	-	-	-	-	438,864
401 Adjutant General's Department	931	-	146	-	-	785	-	-
403 Texas Veterans Commission	771	-	-	-	771	-	-	771
405 Texas Department of Public Safety	747,981	143,035	144,059	-	-	460,693	-	195
479 State Office of Risk Management	31,680	-	31,680	-	-	-	-	-
529 Health and Human Services Commission	4,377,206	-	650,657	3,672,205	-	43,698	-	10,647
530 Department of Family and Protective Services	604,649	-	339,951	264,698	-	-	-	-
537 Department of State Health Services	381,527	-	39,354	339,391	-	-	-	2,782
538 Department of Assistive and Rehabilitative Services	43,368	-	-	43,368	-	-	-	-
539 Department of Aging and Disability Services	9,096,579	-	1,957,469	7,139,110	-	-	-	-
551 Department of Agriculture	115,554	-	115,554	-	-	-	-	-
555 Texas AgriLife Extension Service	79,660	-	79,660	-	-	-	-	-
556 Texas AgriLife Research	34,277	-	34,277	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	7,553	-	7,553	-	-	-	-	-
576 Texas Forest Service	61,494	50,231	10,909	-	-	-	-	354
580 Texas Water Development Board	235,000	235,000	-	-	-	-	-	-
601 Texas Department of Transportation	15,107,096	4,695,368	1,565,554	929	6,996,664	1,303,417	-	545,166
644 Texas Juvenile Justice Department	178,957	144,081	34,876	-	-	-	-	-
665 Texas Juvenile Probation Commission	72,041	72,041	-	-	-	-	-	-
694 Texas Youth Commission	19,399	-	19,399	-	-	-	-	-
696 Texas Department of Criminal Justice	25,354,618	-	22,490,466	-	-	2,854,088	-	10,064
701 Texas Education Agency	15,467,195	15,467,195	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	133,354	-	124,830	-	-	1,020	-	7,505
710 Texas A&M University System	4,313	-	4,050	-	-	-	-	263
711 Texas A&M University (Main University)	1,107,669	-	1,106,619	-	-	125	-	925
712 Texas Engineering Experiment Station	103,136	-	103,136	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
715 Prairie View A&M University	98,581	-	93,490	4,707	-	384	-	-
716 Texas Engineering Extension Service	79,077	-	79,077	-	-	-	-	-
719 Texas State Technical College System	3,696	-	156	3,540	-	-	-	-
721 University of Texas at Austin	2,719	-	2,719	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	44,371	-	44,371	-	-	-	-	-
727 Texas Transportation Institute	33,202	-	33,202	-	-	-	-	-
753 Sam Houston State University	589,359	-	581,785	438	-	6,308	-	828
755 Stephen F. Austin State University	61,461	-	61,461	-	-	-	-	-
781 Texas Higher Education Coordinating Board	115	-	-	-	-	-	-	115
802 Texas Parks and Wildlife Department	92,266	-	78,028	-	-	13,698	-	540
808 Texas Historical Commission	32	-	-	-	-	-	-	32
902 Comptroller – State Fiscal	384,072	103,219	-	-	-	-	-	280,853
907 Comptroller – State Energy Conservation Office	86,365	86,365	-	-	-	-	-	-
COUNTY TOTAL	90,781,389	22,391,249	34,187,648	21,078,905	6,996,664	4,734,621	0	1,392,302
GUADALUPE								
101 Senate	209,842	-	209,632	-	-	210	-	-
102 House of Representatives	53,721	-	48,741	-	-	4,605	-	375
201 Supreme Court	1,969	-	-	-	-	-	-	1,969
212 Office of Court Administration	123,839	71,155	52,684	-	-	-	-	-
221 Court of Appeals – First Court of Appeals District	83,590	-	83,590	-	-	-	-	-
224 Court of Appeals – Fourth Court of Appeals District	51,940	-	51,940	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	839,744	228,810	609,936	-	-	-	-	998
300 Governor – Fiscal	325,125	140,111	-	185,013	-	-	-	-
302 Attorney General of Texas	18,830,086	130,477	919,592	17,604,547	-	-	-	175,469
303 Texas Facilities Commission	94,519	-	-	-	-	597	76,715	17,207
304 Comptroller of Public Accounts	482,594	-	481,424	-	-	-	-	1,170
305 Texas General Land Office	15,311,461	548,725	217,600	-	-	-	-	14,545,135
307 Secretary of State	251,151	122,446	96,614	30,987	-	1,105	-	-
308 State Auditor	145,433	-	145,433	-	-	-	-	-
313 Department of Information Resources	134,287	-	134,238	-	-	-	-	49
315 Comptroller – Prepaid Higher Education Tuition Board	272,280	-	-	-	-	-	-	272,280
320 Texas Workforce Commission	19,551,098	-	563,130	18,963,559	-	11,742	-	12,667
323 Teacher Retirement System of Texas	9,372,052	-	7,617,755	1,684,554	-	-	69,742	-
327 Employees Retirement System of Texas	1,601,035	-	1,332,330	268,705	-	-	-	-
329 Texas Real Estate Commission	300	-	300	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,833,421	50,083	-	4,448,013	-	-	-	335,325
357 Texas Department of Rural Affairs	130,875	131,075	-	(200)	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GUADALUPE (concluded)								
360 State Office of Administrative Hearings	\$ 128,495	\$ -	\$ 128,495	\$ -	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	1,357,157	86,025	-	-	-	-	-	1,271,133
401 Adjutant General's Department	567,601	-	144,307	-	-	36,545	278,711	108,037
403 Texas Veterans Commission	161,379	-	161,303	-	-	76	-	-
405 Texas Department of Public Safety	2,007,954	140,782	1,848,453	-	-	13,935	-	4,784
450 Department of Savings and Mortgage Lending	122,786	-	122,786	-	-	-	-	-
451 Texas Department of Banking	131,350	-	131,350	-	-	-	-	-
452 Texas Department of Licensing and Regulation	140,785	-	140,785	-	-	-	-	-
454 Texas Department of Insurance	532,471	-	530,712	-	-	-	-	1,760
455 Railroad Commission of Texas	80,989	-	84,300	-	-	529	-	(3,840)
457 Texas State Board of Public Accountancy	16,588	5,870	10,718	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	131,641	-	131,315	-	-	-	-	326
473 Public Utility Commission of Texas	80,030	-	80,030	-	-	-	-	-
476 Texas Racing Commission	60,145	-	60,145	-	-	-	-	-
479 State Office of Risk Management	37,485	-	37,485	-	-	-	-	-
503 Texas Medical Board	430	-	350	-	-	-	-	80
507 Texas Board of Nursing	59,768	-	59,699	-	-	-	-	69
515 Texas State Board of Pharmacy	59,703	-	59,693	-	-	10	-	-
529 Health and Human Services Commission	71,135,114	-	3,672,419	67,402,028	-	28,559	-	32,107
530 Department of Family and Protective Services	5,540,239	-	3,880,516	1,648,690	-	10,996	-	36
537 Department of State Health Services	3,839,146	24,615	1,653,136	2,053,449	-	96,676	-	11,271
538 Department of Assistive and Rehabilitative Services	1,427,166	-	889,440	537,356	-	368	-	3
539 Department of Aging and Disability Services	17,615,546	-	855,842	16,725,029	-	34,674	-	-
551 Department of Agriculture	730,685	9,800	115,559	605,326	-	-	-	-
554 Texas Animal Health Commission	1,292	-	1,292	-	-	-	-	-
555 Texas AgriLife Extension Service	50,132	-	50,098	-	-	-	-	34
556 Texas AgriLife Research	34	-	-	-	-	-	-	34
576 Texas Forest Service	41,710	41,528	182	-	-	-	-	-
580 Texas Water Development Board	374,756	216,227	158,462	-	-	66	-	-
582 Texas Commission on Environmental Quality	1,214,972	191,079	797,776	-	-	18,667	67,976	139,472
592 Soil and Water Conservation Board	370,655	20,270	-	317,414	-	-	-	32,971
601 Texas Department of Transportation	28,547,550	10,899	10,559,246	980	15,770,183	2,087,831	-	118,411
608 Texas Department of Motor Vehicles	73,971	-	73,971	-	-	-	-	-
644 Texas Juvenile Justice Department	735,313	525,849	209,464	-	-	-	-	-
665 Texas Juvenile Probation Commission	263,317	263,317	-	-	-	-	-	-
694 Texas Youth Commission	101,390	-	97,061	-	-	3,798	-	530
696 Texas Department of Criminal Justice	2,014,698	479,174	1,412,196	-	-	122,463	-	865
701 Texas Education Agency	86,853,985	86,588,418	163,660	-	-	-	-	101,907
713 Tarleton State University	3,800	-	-	-	-	-	-	3,800
715 Prairie View A&M University	15,522	-	-	15,522	-	-	-	-
716 Texas Engineering Extension Service	4,122	-	-	-	-	4,122	-	-
719 Texas State Technical College System	3,540	-	-	3,540	-	-	-	-
721 University of Texas at Austin	1,805,964	-	831,935	-	-	2,920	971,110	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
732 Texas A&M University – Kingsville	500	-	-	-	-	500	-	-
733 Texas Tech University	2,000	-	-	2,000	-	-	-	-
739 Texas Tech University Health Sciences Center	4,516	-	4,516	-	-	-	-	-
743 University of Texas at San Antonio	447,653	-	447,403	-	-	250	-	-
744 University of Texas Health Science Center at Houston	7,937	-	7,937	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,529,442	-	1,529,442	-	-	-	-	-
749 Texas A&M University – San Antonio	44,357	-	44,357	-	-	-	-	-
753 Sam Houston State University	4,237	-	3,980	-	-	-	-	257
754 Texas State University – San Marcos	1,589,681	-	946,941	-	-	-	262,419	380,321
760 Texas A&M University – Corpus Christi	76,245	-	239	-	-	-	76,006	-
761 Texas A&M International University	86,198	-	86,198	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	53,612	-	52,111	-	-	-	-	1,501
772 Texas School for the Deaf	53,834	-	52,813	1,021	-	-	-	-
781 Texas Higher Education Coordinating Board	1,892,861	1,323,953	-	-	-	-	-	568,909
802 Texas Parks and Wildlife Department	857,666	471,250	292,616	521	-	81,360	-	11,919
808 Texas Historical Commission	4,190	-	-	-	-	4,190	-	-
809 State Preservation Board	3,714	-	3,714	-	-	-	-	-
813 Texas Commission on the Arts	18,411	-	-	18,411	-	-	-	-
902 Comptroller – State Fiscal	838,051	412,412	-	-	-	-	-	425,640
907 Comptroller – State Energy Conservation Office	202,368	202,368	-	-	-	-	-	-
COUNTY TOTAL	308,859,210	92,436,716	45,191,390	132,516,465	15,770,183	2,566,795	1,802,680	18,574,982

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HALE								
101 Senate	\$ (22)	\$ -	\$ -	\$ -	\$ -	\$ (22)	\$ -	\$ -
102 House of Representatives	70,183	-	65,131	-	-	4,562	-	490
212 Office of Court Administration	23,520	23,520	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	568,118	129,335	438,207	-	-	-	-	576
300 Governor – Fiscal	95,778	47,287	-	48,491	-	-	-	-
302 Attorney General of Texas	5,515,195	18,388	-	5,439,868	-	-	-	56,939
304 Comptroller of Public Accounts	531	-	-	-	-	-	-	531
306 Texas State Library and Archives Commission	4,237	-	-	-	-	-	-	4,237
307 Secretary of State	10,576	5,511	-	5,065	-	-	-	-
312 Texas State Securities Board	39	-	-	-	-	-	-	39
315 Comptroller – Prepaid Higher Education Tuition Board	114,204	-	-	-	-	-	-	114,204
320 Texas Workforce Commission	6,120,417	-	236,075	5,882,442	-	-	-	1,900
323 Teacher Retirement System of Texas	4,375,051	-	4,124,349	250,701	-	-	-	-
327 Employees Retirement System of Texas	1,844,402	-	1,057,863	786,539	-	-	-	-
332 Texas Department of Housing and Community Affairs	(195)	-	-	(195)	-	-	-	-
357 Texas Department of Rural Affairs	430,539	380,539	-	50,000	-	-	-	-
362 Texas Lottery Commission	152,991	-	-	-	-	-	-	152,991
401 Adjutant General's Department	24,230	-	18,531	5,085	-	613	-	-
405 Texas Department of Public Safety	1,155,455	-	1,146,125	-	-	7,608	-	1,721
451 Texas Department of Banking	135,663	-	135,663	-	-	-	-	-
456 Board of Plumbing Examiners	28,337	-	28,231	-	-	-	-	106
457 Texas State Board of Public Accountancy	3,000	3,000	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	70,218	-	70,218	-	-	-	-	-
479 State Office of Risk Management	60,178	-	60,178	-	-	-	-	-
503 Texas Medical Board	121	-	-	-	-	-	-	121
529 Health and Human Services Commission	16,368,667	-	1,002,742	15,235,401	-	129,107	-	1,417
530 Department of Family and Protective Services	1,529,690	-	1,079,959	448,556	-	605	-	570
537 Department of State Health Services	5,815,713	183,428	73,999	5,558,036	-	-	-	250
538 Department of Assistive and Rehabilitative Services	972,172	-	216,302	755,439	-	-	-	432
539 Department of Aging and Disability Services	11,631,573	-	806,839	10,820,727	-	32	-	3,975
551 Department of Agriculture	336,493	15,685	142,789	178,019	-	-	-	-
554 Texas Animal Health Commission	1,440	-	1,440	-	-	-	-	-
555 Texas AgriLife Extension Service	49,494	-	49,038	-	-	17	-	439
556 Texas AgriLife Research	310,493	-	187,980	-	-	113,861	-	8,651
576 Texas Forest Service	22,130	22,130	-	-	-	-	-	-
580 Texas Water Development Board	190	-	-	-	-	190	-	-
582 Texas Commission on Environmental Quality	62,177	-	62,177	-	-	-	-	-
592 Soil and Water Conservation Board	305,412	13,310	243,878	35,264	-	12,959	-	-
601 Texas Department of Transportation	8,367,383	5,038	1,437,697	940	5,771,849	1,057,049	25,147	69,664
644 Texas Juvenile Justice Department	422,223	366,290	55,933	-	-	-	-	-
665 Texas Juvenile Probation Commission	174,511	174,511	-	-	-	-	-	-
694 Texas Youth Commission	34,124	-	34,124	-	-	-	-	-
696 Texas Department of Criminal Justice	17,602,886	241,266	16,474,089	-	-	438,614	-	448,917
701 Texas Education Agency	26,848,212	26,847,911	300	-	-	-	-	-
719 Texas State Technical College System	1,477	-	-	-	-	-	-	1,477
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	49,121	-	49,121	-	-	-	-	-
733 Texas Tech University	331,971	-	330,455	-	-	1,516	-	-
739 Texas Tech University Health Sciences Center	774,564	-	774,564	-	-	-	-	-
743 University of Texas at San Antonio	41,126	-	41,126	-	-	-	-	-
755 Stephen F. Austin State University	54,886	-	54,886	-	-	-	-	-
756 Sul Ross State University	41,425	-	39,973	-	-	102	-	1,350
757 West Texas A&M University	1,714	-	1,214	500	-	-	-	-
781 Texas Higher Education Coordinating Board	2,411,076	2,230,036	-	1,500	-	-	-	179,540
802 Texas Parks and Wildlife Department	87,761	-	-	-	-	85,911	-	1,849
902 Comptroller – State Fiscal	790,919	179,977	-	-	-	-	-	610,942
907 Comptroller – State Energy Conservation Office	183,005	183,005	-	-	-	-	-	-
COUNTY TOTAL	116,426,789	31,070,166	30,541,194	45,502,379	5,771,849	1,852,725	25,147	1,663,328

HALL

101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	6,788	6,788	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	185,176	39,686	145,490	-	-	-	-	-
300 Governor – Fiscal	10,944	10,944	-	-	-	-	-	-
302 Attorney General of Texas	203,637	-	-	201,838	-	-	-	1,799
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
307 Secretary of State	11,589	1,300	-	9,789	-	500	-	-
320 Texas Workforce Commission	384,791	-	9,923	374,868	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HALL (concluded)								
323 Teacher Retirement System of Texas	\$ 658,953	\$ -	\$ 644,465	\$ 14,487	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	218,216	-	133,721	84,495	-	-	-	-
357 Texas Department of Rural Affairs	120,825	120,825	-	-	-	-	-	-
362 Texas Lottery Commission	42,340	-	-	-	-	-	-	42,340
403 Texas Veterans Commission	740	-	-	-	-	-	-	740
405 Texas Department of Public Safety	123,485	43,639	79,711	-	-	-	-	135
529 Health and Human Services Commission	634,917	-	78,505	553,512	-	1,500	-	1,400
530 Department of Family and Protective Services	166,566	-	141,466	25,100	-	-	-	-
537 Department of State Health Services	59,736	-	-	59,736	-	-	-	-
538 Department of Assistive and Rehabilitative Services	56,267	-	53,582	2,685	-	-	-	-
539 Department of Aging and Disability Services	1,320,902	-	3,232	1,317,670	-	-	-	-
551 Department of Agriculture	485	(6,781)	-	7,265	-	-	-	-
554 Texas Animal Health Commission	42,323	-	42,305	-	-	18	-	-
555 Texas AgriLife Extension Service	34,406	-	34,406	-	-	-	-	-
556 Texas AgriLife Research	3,465	-	-	-	-	3,465	-	-
576 Texas Forest Service	5,141	5,141	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,824	18,707	-	1,116	-	-	-	-
601 Texas Department of Transportation	1,577,752	-	673,475	410	443,017	460,457	-	394
696 Texas Department of Criminal Justice	1,823,506	-	1,812,206	-	-	-	-	11,300
701 Texas Education Agency	7,109,467	7,109,467	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	61,348	-	60,848	500	-	-	-	-
757 West Texas A&M University	9,516	-	9,516	-	-	-	-	-
802 Texas Parks and Wildlife Department	681	-	-	-	-	647	-	34
902 Comptroller – State Fiscal	53,941	49,461	-	-	-	-	-	4,480
907 Comptroller – State Energy Conservation Office	397,190	397,190	-	-	-	-	-	-
COUNTY TOTAL	15,345,011	7,796,367	3,922,852	2,653,472	443,017	466,647	0	62,656

HAMILTON

101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	50	-	-	-	-	50	-	-
212 Office of Court Administration	9,478	9,478	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	42,905	42,819	-	-	-	-	-	86
302 Attorney General of Texas	1,287,102	-	-	1,283,599	-	-	-	3,503
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	(553)	(553)	-	-	-	-	-	-
307 Secretary of State	22,975	9,592	-	13,033	-	350	-	-
320 Texas Workforce Commission	819,102	-	24,753	794,069	-	-	-	280
323 Teacher Retirement System of Texas	1,067,968	-	975,525	92,443	-	-	-	-
327 Employees Retirement System of Texas	345,667	-	240,095	105,572	-	-	-	-
357 Texas Department of Rural Affairs	182,472	182,472	-	-	-	-	-	-
362 Texas Lottery Commission	51,250	-	-	-	-	-	-	51,250
401 Adjutant General’s Department	4,241	-	4,241	-	-	-	-	-
405 Texas Department of Public Safety	44,150	(188,288)	231,040	-	-	1,397	-	-
455 Railroad Commission of Texas	50,862	-	50,862	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	28,814	-	28,814	-	-	-	-	-
479 State Office of Risk Management	30,132	-	30,132	-	-	-	-	-
529 Health and Human Services Commission	2,085,398	-	280,207	1,803,000	-	2,191	-	-
530 Department of Family and Protective Services	280,924	-	214,500	66,408	-	16	-	-
537 Department of State Health Services	149,377	7,449	-	141,927	-	-	-	-
538 Department of Assistive and Rehabilitative Services	124,391	-	120,827	3,564	-	-	-	-
539 Department of Aging and Disability Services	6,101,520	-	-	6,101,520	-	-	-	-
551 Department of Agriculture	49,637	40,160	-	9,477	-	-	-	-
555 Texas AgriLife Extension Service	56,808	-	56,808	-	-	-	-	-
576 Texas Forest Service	83,278	46,972	36,300	-	-	-	-	6
592 Soil and Water Conservation Board	230,378	64,674	138,098	27,605	-	-	-	-
601 Texas Department of Transportation	3,672,539	431,876	617,972	350	2,162,436	457,763	-	2,141
696 Texas Department of Criminal Justice	2,531,535	-	2,430,954	-	-	69,082	-	31,500
701 Texas Education Agency	7,892,340	7,891,379	961	-	-	-	-	-
713 Tarleton State University	299,356	-	291,559	-	-	6,796	-	1,000
719 Texas State Technical College System	29,939	-	29,939	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
737 Angelo State University	7,899	-	-	-	-	7,899	-	-
770 Texas A&M University – Central Texas	3,918	-	3,918	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	1,217,819	-	1,162,919	-	-	54,087	-	813
808 Texas Historical Commission	1,655,087	1,655,087	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAMILTON (concluded)								
902 Comptroller – State Fiscal	\$ 129,987	\$ 62,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,058
907 Comptroller – State Energy Conservation Office	39,749	39,749	-	-	-	-	-	-
COUNTY TOTAL	30,629,583	10,295,796	6,970,425	10,442,567	2,162,436	599,661	0	158,698
HANSFORD								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	545	545	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	50,608	50,450	-	-	-	-	-	158
302 Attorney General of Texas	986,848	5,843	-	980,510	-	-	-	495
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	242	-	-	-	-	-	-	242
307 Secretary of State	8,616	3,575	-	5,041	-	-	-	-
320 Texas Workforce Commission	136,521	-	9,160	127,220	-	-	-	142
323 Teacher Retirement System of Texas	1,049,977	-	1,008,414	41,564	-	-	-	-
327 Employees Retirement System of Texas	74,429	-	53,292	21,137	-	-	-	-
357 Texas Department of Rural Affairs	745,591	745,591	-	-	-	-	-	-
362 Texas Lottery Commission	47,412	-	-	-	-	-	-	47,412
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	106,432	-	106,432	-	-	-	-	-
455 Railroad Commission of Texas	51,952	-	51,833	-	-	119	-	-
529 Health and Human Services Commission	628,468	-	53,634	574,834	-	-	-	-
530 Department of Family and Protective Services	68,197	-	63,397	4,800	-	-	-	-
537 Department of State Health Services	143,492	-	-	143,492	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,607	-	-	2,607	-	-	-	-
539 Department of Aging and Disability Services	730,188	-	-	730,188	-	-	-	-
551 Department of Agriculture	11,210	-	1,210	10,000	-	-	-	-
555 Texas AgriLife Extension Service	72,801	-	72,801	-	-	-	-	-
592 Soil and Water Conservation Board	15,260	15,260	-	-	-	-	-	-
601 Texas Department of Transportation	1,163,567	64,920	844,374	425	159,257	92,747	-	1,844
696 Texas Department of Criminal Justice	64,291	-	63,640	-	-	651	-	-
701 Texas Education Agency	9,687,944	9,687,944	-	-	-	-	-	-
711 Texas A&M University (Main University)	763	-	763	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
756 Sul Ross State University	240	-	-	-	-	240	-	-
757 West Texas A&M University	2,443	-	43	1,400	-	-	-	1,000
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
902 Comptroller – State Fiscal	141,938	87,228	-	-	-	-	-	54,709
COUNTY TOTAL	15,993,175	10,661,356	2,328,993	2,643,219	159,257	93,798	0	106,553
HARDEMAN								
101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	54	-	-	-	-	54	-	-
212 Office of Court Administration	7,171	7,171	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	192,364	39,988	149,236	-	-	-	-	3,140
300 Governor – Fiscal	41,720	41,720	-	-	-	-	-	-
302 Attorney General of Texas	491,642	-	-	483,593	-	-	-	8,049
304 Comptroller of Public Accounts	36	-	-	-	-	-	-	36
307 Secretary of State	4,415	-	-	4,415	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,061	-	-	-	-	-	-	10,061
320 Texas Workforce Commission	369,441	-	10,795	358,635	-	-	-	11
323 Teacher Retirement System of Texas	1,056,236	-	1,039,392	16,844	-	-	-	-
327 Employees Retirement System of Texas	337,613	-	263,668	73,946	-	-	-	-
357 Texas Department of Rural Affairs	61,000	11,000	-	50,000	-	-	-	-
362 Texas Lottery Commission	42,843	-	-	-	-	-	-	42,843
405 Texas Department of Public Safety	233,632	49,594	184,038	-	-	-	-	-
479 State Office of Risk Management	957	-	957	-	-	-	-	-
529 Health and Human Services Commission	1,057,200	-	128,828	928,271	-	100	-	-
530 Department of Family and Protective Services	290,915	-	231,370	59,525	-	20	-	-
537 Department of State Health Services	3,840,409	-	3,719,421	120,988	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,732	-	-	1,732	-	-	-	-
539 Department of Aging and Disability Services	778,586	-	14,971	763,615	-	-	-	-
551 Department of Agriculture	22,818	6,045	-	16,773	-	-	-	-
555 Texas AgriLife Extension Service	25,421	-	25,421	-	-	-	-	-
556 Texas AgriLife Research	24,764	-	14,719	-	-	9,085	-	960
576 Texas Forest Service	1,000	1,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,090	19,090	-	-	-	-	-	-
601 Texas Department of Transportation	4,202,766	-	598,398	820	2,903,707	698,332	-	1,509
696 Texas Department of Criminal Justice	789,282	-	789,232	-	-	-	-	50
701 Texas Education Agency	5,345,341	5,345,341	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARDEMAN (concluded)								
723 University of Texas Medical Branch at Galveston	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
802 Texas Parks and Wildlife Department	325,585	-	322,871	-	-	2,714	-	-
808 Texas Historical Commission	165,950	165,950	-	-	-	-	-	-
902 Comptroller – State Fiscal	106,905	62,443	-	-	-	-	-	44,463
907 Comptroller – State Energy Conservation Office	4,975	4,975	-	-	-	-	-	-
COUNTY TOTAL	19,851,960	5,754,317	7,493,317	2,879,157	2,903,707	710,340	0	111,122
HARDIN								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	23	-	-	-	-	23	-	-
212 Office of Court Administration	38,096	38,096	-	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	304,930	-	304,930	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	566,758	133,165	433,408	-	-	-	-	185
300 Governor – Fiscal	120,403	120,403	-	-	-	-	-	-
302 Attorney General of Texas	16,478,011	75,443	345,603	15,963,752	-	-	-	93,214
304 Comptroller of Public Accounts	460,320	-	459,933	-	-	-	-	387
305 Texas General Land Office	4,166,462	3,719,858	406,930	-	-	-	-	39,674
307 Secretary of State	96,633	28,496	-	67,532	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	29,599	-	-	-	-	-	-	29,599
320 Texas Workforce Commission	14,200,577	-	275,215	13,914,495	-	-	-	10,866
323 Teacher Retirement System of Texas	3,759,434	-	2,884,588	874,846	-	-	-	-
327 Employees Retirement System of Texas	1,510,162	-	1,110,277	399,885	-	-	-	-
357 Texas Department of Rural Affairs	283,820	272,948	10,872	-	-	-	-	-
362 Texas Lottery Commission	2,854,819	-	-	-	-	-	-	2,854,819
401 Adjutant General’s Department	44,142	-	44,142	-	-	-	-	-
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	826,259	313,789	482,436	-	-	28,850	-	1,185
448 Office of Injured Employee Counsel	12,910	-	12,910	-	-	-	-	-
454 Texas Department of Insurance	266,780	-	266,780	-	-	-	-	-
455 Railroad Commission of Texas	258,022	118,477	134,856	-	-	-	-	4,689
464 Texas Board of Professional Land Surveying	1,676	-	1,676	-	-	-	-	-
479 State Office of Risk Management	51,463	-	51,463	-	-	-	-	-
503 Texas Medical Board	67,820	-	67,784	-	-	18	-	19
529 Health and Human Services Commission	24,087,908	-	1,144,400	22,787,592	-	154,804	-	1,112
530 Department of Family and Protective Services	1,535,222	-	1,106,207	428,859	-	156	-	-
537 Department of State Health Services	1,559,757	530,803	141,853	878,359	-	8,408	-	334
538 Department of Assistive and Rehabilitative Services	227,186	-	97,342	127,805	-	-	-	2,039
539 Department of Aging and Disability Services	12,259,759	-	753,755	11,506,004	-	-	-	-
551 Department of Agriculture	333,325	31,698	49,078	252,549	-	-	-	-
556 Texas AgriLife Research	12,920	-	-	-	-	8,582	-	4,339
576 Texas Forest Service	149,886	20,210	123,921	-	-	982	-	4,772
582 Texas Commission on Environmental Quality	750,421	-	745,971	-	-	4,450	-	-
592 Soil and Water Conservation Board	12,713	12,713	-	-	-	-	-	-
601 Texas Department of Transportation	8,550,353	-	3,327,535	2,098	3,435,716	1,761,831	-	23,174
644 Texas Juvenile Justice Department	335,778	332,403	-	-	-	-	-	3,375
665 Texas Juvenile Probation Commission	194,576	194,576	-	-	-	-	-	-
694 Texas Youth Commission	4,850	-	-	-	-	-	-	4,850
696 Texas Department of Criminal Justice	7,201,170	289,514	6,756,267	-	-	155,360	-	29
701 Texas Education Agency	54,200,639	54,166,731	33,909	-	-	-	-	-
715 Prairie View A&M University	1,447	-	-	1,447	-	-	-	-
721 University of Texas at Austin	11,984	-	10,984	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	94,631	-	84,881	-	-	-	9,750	-
733 Texas Tech University	2,000	-	-	2,000	-	-	-	-
734 Lamar University	2,748,478	-	2,721,782	-	-	26,692	-	5
745 University of Texas Health Science Center at San Antonio	179	-	179	-	-	-	-	-
751 Texas A&M University – Commerce	7,098	-	7,098	-	-	-	-	-
753 Sam Houston State University	5,219	-	5,219	-	-	-	-	-
755 Stephen F. Austin State University	28,863	-	28,863	-	-	-	-	-
756 Sul Ross State University	1,733	-	1,733	-	-	-	-	-
772 Texas School for the Deaf	389	-	-	389	-	-	-	-
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
788 Lamar State College – Port Arthur	111,513	-	111,513	-	-	-	-	-
789 Lamar Institute of Technology	548,516	-	507,467	-	-	40,523	-	525
802 Texas Parks and Wildlife Department	638,304	-	621,214	-	-	13,125	-	3,965
902 Comptroller – State Fiscal	342,102	87,793	-	-	-	-	-	254,309
907 Comptroller – State Energy Conservation Office	115,153	115,153	-	-	-	-	-	-
COUNTY TOTAL	162,473,763	60,602,269	25,674,973	67,207,611	3,435,716	2,204,445	9,750	3,338,999

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS								
101 Senate	\$ 1,824,910	\$ -	\$ 1,493,960	\$ -	\$ -	\$ 326,039	\$ -	\$ 4,911
102 House of Representatives	2,567,625	-	2,333,170	-	-	230,144	-	4,310
103 Texas Legislative Council	474,576	-	463,397	-	-	5,789	5,084	305
104 Legislative Budget Board	376,699	-	376,699	-	-	-	-	-
105 Legislative Reference Library	40,973	-	39,597	-	-	40	-	1,336
107 Commission on Uniform State Laws	3,115	-	2,540	-	-	-	-	575
201 Supreme Court	10,858,150	102,859	638,137	10,100,772	-	-	-	16,382
211 Court of Criminal Appeals	1,886,423	1,655,332	230,430	-	-	118	-	544
212 Office of Court Administration	7,770,930	6,579,355	606,589	-	-	17,275	-	567,711
215 Office of Capital Writs	17,882	-	14,825	-	-	90	-	2,967
221 Court of Appeals – First Court of Appeals District	3,736,566	-	3,683,350	-	-	47,200	-	6,015
222 Court of Appeals – Second Court of Appeals District	777	-	-	-	-	358	-	420
223 Court of Appeals – Third Court of Appeals District	80	-	-	-	-	-	-	80
224 Court of Appeals – Fourth Court of Appeals District	5,148	-	-	-	-	926	-	4,222
225 Court of Appeals – Fifth Court of Appeals District	315	-	-	-	-	315	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,364	-	-	-	-	40	-	1,324
227 Court of Appeals – Seventh Court of Appeals District	96	-	-	-	-	89	-	7
228 Court of Appeals – Eighth Court of Appeals District	1,282	-	-	-	-	1,282	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,915	-	-	-	-	1,915	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,866	-	-	-	-	-	-	1,866
234 Court of Appeals – Fourteenth Court of Appeals District	3,312,895	-	3,244,878	-	-	60,800	-	7,217
241 District Courts – Comptroller's Judiciary Section	13,453,815	3,710,243	9,569,343	-	-	-	-	174,229
242 State Commission on Judicial Conduct	3,586	-	3,586	-	-	-	-	-
243 State Law Library	5,847	-	-	-	-	65	-	5,782
300 Governor – Fiscal	13,424,698	4,753,958	354,030	4,227,450	-	-	-	4,089,260
301 Governor – Executive	72,122	-	66,789	-	-	3,762	-	1,571
302 Attorney General of Texas	615,314,862	2,850,495	19,070,990	571,319,976	-	1,995,029	-	20,078,372
303 Texas Facilities Commission	2,645,605	-	38,783	-	-	522,661	584,730	1,499,431
304 Comptroller of Public Accounts	13,892,627	-	12,848,350	-	-	954,990	-	89,287
305 Texas General Land Office	111,567,334	79,100,315	4,036,361	857,802	-	306,979	51,750	27,214,126
306 Texas State Library and Archives Commission	2,874,908	2,814,543	1,856	-	-	7,792	455	50,262
307 Secretary of State	3,423,175	2,245,487	31,626	1,098,314	-	44,645	-	3,103
308 State Auditor	7,633	-	7,633	-	-	-	-	-
311 Comptroller – Treasury Fiscal	291,166	-	291,166	-	-	-	-	-
312 Texas State Securities Board	468,410	-	411,923	-	-	49,494	-	6,993
313 Department of Information Resources	283,184	-	279,366	-	-	2,029	-	1,789
315 Comptroller – Prepaid Higher Education Tuition Board	8,536,397	-	49,632	-	-	595	-	8,486,171
320 Texas Workforce Commission	1,137,391,096	2,624,968	15,556,008	1,116,544,079	-	989,007	24,412	1,652,623
323 Teacher Retirement System of Texas	352,244,889	-	304,619,832	47,463,089	-	83,115	-	78,852
325 Fire Fighters' Pension Commissioner	2,936	-	2,248	-	-	-	-	688
327 Employees Retirement System of Texas	78,349,981	-	71,370,399	6,893,472	-	42,553	-	43,557
329 Texas Real Estate Commission	157,284	-	139,770	-	-	5,143	-	12,371
332 Texas Department of Housing and Community Affairs	75,150,252	14,244,713	689,036	57,171,464	-	20,344	6,519	3,018,176
338 State Pension Review Board	14	-	-	-	-	14	-	-
347 Texas Public Finance Authority	440,700	-	440,681	-	-	-	-	19
356 Texas Ethics Commission	3,269	-	2,977	-	-	292	-	-
357 Texas Department of Rural Affairs	16,216	15,887	-	-	-	329	-	-
359 Office of Public Insurance Counsel	176	-	-	-	-	-	-	176
360 State Office of Administrative Hearings	691,801	-	603,695	-	-	78,176	-	9,930
362 Texas Lottery Commission	95,802,329	952,630	292,239	-	-	137,951	-	94,419,509
401 Adjutant General's Department	29,950,231	-	2,303,609	30,175	-	2,364,547	24,880,613	371,287
403 Texas Veterans Commission	3,563,236	19,252	1,662,376	1,496,747	-	382,169	-	2,693
405 Texas Department of Public Safety	137,433,908	64,121,574	37,020,956	31,958,344	-	1,517,667	1,082,860	1,732,507
407 Commission on Law Enforcement Officer Standards and Education	84,805	-	83,897	-	-	417	-	491
409 Commission on Jail Standards	455	-	-	-	-	-	-	455
411 Texas Commission on Fire Protection	3,606	-	-	-	-	-	-	3,606
448 Office of Injured Employee Counsel	809,859	-	809,740	-	-	119	-	-
450 Department of Savings and Mortgage Lending	469,271	-	465,492	-	-	242	-	3,536
451 Texas Department of Banking	2,300,543	-	2,253,815	-	-	44,270	-	2,458
452 Texas Department of Licensing and Regulation	773,019	-	715,800	-	-	3,694	-	53,525
454 Texas Department of Insurance	4,236,604	-	3,483,583	-	-	192,839	-	560,182
455 Railroad Commission of Texas	8,814,241	1,350,282	1,728,445	-	-	317,276	152,721	5,265,517
456 Board of Plumbing Examiners	80,365	-	61,019	-	-	1,595	-	17,750
457 Texas State Board of Public Accountancy	204,041	25,806	174,399	-	-	428	-	3,408
458 Texas Alcoholic Beverage Commission	2,820,120	13,434	2,557,208	-	-	239,618	-	9,861
459 Texas Board of Architectural Examiners	6,928	-	(524)	-	-	4,343	-	3,109
460 Texas Board of Professional Engineers	3,273	-	1,139	-	-	1,825	-	309
464 Texas Board of Professional Land Surveying	3,205	-	3,205	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (continued)								
466 Office of Consumer Credit Commissioner	\$ 467,488	\$ -	\$ 466,824	\$ -	\$ -	\$ 664	\$ -	\$ -
469 Credit Union Department	364,450	-	364,174	-	-	-	-	276
473 Public Utility Commission of Texas	15,120,161	-	-	15,073,948	-	3,301	-	42,912
475 Office of Public Utility Counsel	94	-	-	-	-	94	-	-
476 Texas Racing Commission	90,948	-	84,019	-	-	166	-	6,763
477 Commission on State Emergency Communications	28,564,309	28,555,207	-	-	-	2,497	-	6,605
479 State Office of Risk Management	4,313,838	-	4,313,838	-	-	-	-	-
481 Texas Board of Professional Geoscientists	3,113	-	3,113	-	-	-	-	-
503 Texas Medical Board	688,490	-	661,577	-	-	7,424	-	19,489
504 Texas State Board of Dental Examiners	60,726	-	58,235	-	-	463	-	2,028
506 University of Texas M.D. Anderson Cancer Center	136,446,863	-	135,860,314	4,000	-	283,156	209,460	89,932
507 Texas Board of Nursing	32,488	-	-	-	-	525	-	31,963
508 Texas Board of Chiropractic Examiners	2,600	-	2,600	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	1,694	-	1,007	-	-	687	-	-
513 Texas Funeral Service Commission	38,676	-	38,676	-	-	-	-	-
514 Texas Optometry Board	2,220	-	2,220	-	-	-	-	-
515 Texas State Board of Pharmacy	251,662	-	249,916	-	-	184	-	1,562
520 Board of Examiners of Psychologists	5,607	-	5,607	-	-	-	-	-
529 Health and Human Services Commission	5,246,954,667	8,876,355	68,483,480	5,153,883,102	-	14,422,171	13,150	1,276,410
530 Department of Family and Protective Services	172,321,950	-	68,690,160	102,193,534	-	302,193	-	1,136,063
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	2,229	-	2,229	-	-	-	-	-
537 Department of State Health Services	296,290,114	37,341,535	10,899,063	241,538,325	-	2,428,055	1,484,900	2,598,236
538 Department of Assistive and Rehabilitative Services	56,365,128	-	12,183,788	43,837,262	-	53,172	30,520	260,387
539 Department of Aging and Disability Services	672,365,249	16,066,775	29,708,679	624,678,192	-	1,279,608	8,752	623,242
542 Cancer Prevention and Research Institute of Texas	22,412,433	-	2,368,660	20,026,397	-	6,941	-	10,436
551 Department of Agriculture	56,479,514	1,999,001	1,382,267	52,820,578	-	86,583	-	191,085
554 Texas Animal Health Commission	174,558	-	59,387	-	-	106,314	-	8,857
555 Texas AgriLife Extension Service	808,346	-	435,112	-	-	145,234	-	228,000
556 Texas AgriLife Research	804,091	-	221,094	-	-	566,270	10,023	6,704
557 Texas Veterinary Medical Diagnostic Laboratory	91,024	-	4,570	-	-	12,350	-	74,104
576 Texas Forest Service	1,860,240	384,294	196,515	2,583	-	103,825	1,104,962	68,062
578 Texas State Board of Veterinary Medical Examiners	173	-	-	-	-	83	-	90
580 Texas Water Development Board	13,847,515	13,011,064	755,875	-	-	67,421	-	13,155
582 Texas Commission on Environmental Quality	38,713,225	5,845,106	17,420,843	-	-	683,886	478,945	14,284,446
592 Soil and Water Conservation Board	229,858	158,571	-	70,828	-	459	-	-
601 Texas Department of Transportation	725,435,998	20,362,206	103,395,861	707,974	475,957,600	64,464,383	7,606,878	52,941,096
608 Texas Department of Motor Vehicles	3,535,468	1,919,269	1,203,784	-	-	312,306	82,847	17,262
644 Texas Juvenile Justice Department	15,648,761	13,571,484	1,088,431	-	-	156,238	-	832,607
665 Texas Juvenile Probation Commission	7,319,232	6,989,204	707	-	-	19,553	223,016	86,753
694 Texas Youth Commission	1,556,318	-	635,706	-	-	91,160	186,760	642,693
696 Texas Department of Criminal Justice	601,297,657	34,494,241	495,248,103	-	-	40,254,991	2,887,428	28,412,893
701 Texas Education Agency	3,956,604,345	3,939,739,612	8,277,254	8,552,411	-	7,618	-	27,450
704 Public Community/Junior Colleges	115,643,952	115,643,952	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,353,064	-	3,314,107	-	-	1,810,514	-	228,443
710 Texas A&M University System	51,069	-	24,345	-	-	6,401	-	20,323
711 Texas A&M University (Main University)	4,828,164	27,600	4,704,092	-	-	66,437	1,523	28,513
712 Texas Engineering Experiment Station	53,560	-	49,512	-	-	-	-	4,048
713 Tarleton State University	185,798	-	185,798	-	-	-	-	-
714 University of Texas at Arlington	6,344,393	-	4,800,488	-	-	1,543,905	-	-
715 Prairie View A&M University	15,567,245	-	9,843,529	1,999,219	-	2,550,363	637,692	536,442
716 Texas Engineering Extension Service	117,022	-	1,356	-	-	25,444	-	90,222
717 Texas Southern University	61,146,564	-	58,308,015	-	-	1,029,239	1,595,582	213,728
718 Texas A&M University at Galveston	704,736	-	695,877	-	-	2,236	6,117	506
719 Texas State Technical College System	1,487,166	-	776,357	8,850	-	439,138	54,634	208,188
720 University of Texas System	56,114,695	-	1,412,667	-	-	73,328	31,780	54,596,920
721 University of Texas at Austin	20,302,943	-	18,617,042	-	-	788,516	96,599	800,785
723 University of Texas Medical Branch at Galveston	39,640,402	-	33,260,572	-	-	2,781,550	3,551,576	46,703
724 University of Texas at El Paso	3,458,368	-	3,413,232	-	-	3,144	5,282	36,710
727 Texas Transportation Institute	303,262	-	57,823	-	-	124,878	-	120,561
729 University of Texas Southwestern Medical Center at Dallas	3,959,612	-	3,945,931	-	-	9,836	42	3,803
730 University of Houston	214,471,440	-	179,043,165	1,196,125	-	13,218,954	19,734,043	1,279,152
731 Texas Woman's University	7,208,873	-	6,341,353	-	-	700,195	119,277	48,049
732 Texas A&M University – Kingsville	166,329	-	111,687	-	-	12,424	33,968	8,249
733 Texas Tech University	4,544,017	-	1,446,100	27,000	-	81,907	1,966,807	1,022,203
734 Lamar University	2,965,448	-	2,147,109	-	-	365,883	53,130	399,326
735 Midwestern State University	235,356	-	217,300	-	-	4,057	8,151	5,848
736 University of Texas – Pan American	3,013,741	-	2,926,592	-	-	50,247	(27,482)	64,384
737 Angelo State University	1,006,937	-	4,103	-	-	88,694	172,318	741,822

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (concluded)								
738 University of Texas at Dallas	\$ 4,175,478	\$ -	\$ 4,175,478	\$ -	\$ -	\$ -	\$ -	\$ -
739 Texas Tech University Health Sciences Center	6,493,777	-	1,033,873	-	-	713,479	3,534,547	1,211,879
742 University of Texas at the Permian Basin	639,078	-	557,132	-	-	76,946	-	5,000
743 University of Texas at San Antonio	4,218,139	-	4,218,139	-	-	-	-	-
744 University of Texas Health Science Center at Houston	140,763,268	-	125,677,960	-	-	9,585,142	12,900	5,487,266
745 University of Texas Health Science Center at San Antonio	5,249,225	-	5,068,447	-	-	3,651	-	177,127
747 University of Texas at Brownsville	1,353,573	-	1,281,662	-	-	10,005	2,508	59,398
749 Texas A&M University – San Antonio	132,370	-	132,370	-	-	-	-	-
750 University of Texas at Tyler	1,429,778	-	1,421,638	-	-	8,139	-	-
751 Texas A&M University – Commerce	1,983,882	-	98,491	-	-	1,680,934	161,229	43,229
752 University of North Texas	901,377	-	728,817	54,448	-	4,111	71,035	42,966
753 Sam Houston State University	6,828,339	-	5,059,855	17,750	-	432,379	814,536	503,820
754 Texas State University – San Marcos	3,128,419	-	1,956,444	-	-	225	787,714	384,036
755 Stephen F. Austin State University	1,298,386	-	992,255	-	-	60,645	116,198	129,288
756 Sul Ross State University	254,012	-	98,932	-	-	130,857	-	24,223
757 West Texas A&M University	304,776	-	212,890	1,000	-	53,204	33,471	4,212
758 Board of Regents, Texas State University System	24,222	-	24,222	-	-	-	-	-
759 University of Houston – Clear Lake	28,418,820	-	26,771,956	-	-	489,050	159,955	997,859
760 Texas A&M University – Corpus Christi	1,954,549	-	397,935	-	-	1,469,371	47,945	39,298
761 Texas A&M International University	885,442	-	25,390	-	-	773,955	-	86,097
763 University of North Texas Health Science Center at Fort Worth	504,398	-	221,505	-	-	2,632	141,711	138,550
764 Texas A&M University – Texarkana	76,421	-	19,298	-	-	(1,808)	-	58,932
765 University of Houston – Victoria	8,246,437	-	8,142,237	-	-	11,260	25,550	67,390
769 University of North Texas System	41,374	-	37,679	-	-	3,695	-	-
770 Texas A&M University – Central Texas	243,949	-	37,720	-	-	113,507	-	92,722
771 Texas School for the Blind and Visually Impaired	905,482	-	62,520	-	-	40,233	-	802,729
772 Texas School for the Deaf	99,622	-	2,931	11,747	-	6,714	-	78,230
773 University of North Texas – Dallas	21,296	-	18,539	-	-	2,757	-	-
781 Texas Higher Education Coordinating Board	72,008,789	63,267,494	122,382	453,770	-	4,546	-	8,160,597
783 University of Houston System	7,498,458	-	5,764,862	634,063	-	-	-	1,099,533
784 University of Houston – Downtown	29,502,044	-	27,844,646	373,784	-	350,546	176,156	756,912
785 University of Texas Health Science Center at Tyler	1,262,924	-	(1,549)	-	-	1,264,473	-	-
787 Lamar State College – Orange	380,247	-	150,619	-	-	22,260	29,880	177,489
788 Lamar State College – Port Arthur	271,702	-	47,441	-	-	137,724	55,429	31,109
789 Lamar Institute of Technology	324,104	-	219,675	-	-	56,327	23,035	25,066
802 Texas Parks and Wildlife Department	14,204,436	1,642,292	5,477,456	176,855	-	3,811,745	2,630,847	465,242
808 Texas Historical Commission	768,061	500,000	75,424	93,025	-	22,971	60,353	16,288
809 State Preservation Board	85,148	-	9,140	-	-	4,381	-	71,627
813 Texas Commission on the Arts	547,713	-	2,297	542,421	-	1,793	-	1,202
902 Comptroller – State Fiscal	116,713,112	48,178,458	4,244,426	(6,968)	-	-	-	64,297,196
907 Comptroller – State Energy Conservation Office	1,716,810	1,696,410	20,300	-	-	-	-	100
COUNTY TOTAL	15,863,264,716	4,547,451,263	2,040,105,321	8,118,133,907	475,957,600	184,003,542	78,042,823	419,570,260

HARRISON

102 House of Representatives	54,188	-	54,188	-	-	-	-	-
212 Office of Court Administration	311,217	39,004	270,046	-	-	2,167	-	-
226 Court of Appeals – Sixth Court of Appeals District	170,775	-	170,775	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	375,075	84,828	290,248	-	-	-	-	-
300 Governor – Fiscal	204,664	203,812	851	-	-	-	-	-
302 Attorney General of Texas	12,041,996	21,871	43,197	11,652,248	-	199,285	-	125,394
304 Comptroller of Public Accounts	43,753	-	42,796	-	-	-	-	957
305 Texas General Land Office	1,132,041	412,763	-	-	-	-	-	719,278
306 Texas State Library and Archives Commission	1,209	-	-	-	-	-	-	1,209
307 Secretary of State	99,991	50,815	-	48,071	-	1,105	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	120,606	-	-	-	-	-	-	120,606
320 Texas Workforce Commission	11,673,231	4,178	126,742	11,537,567	-	-	-	4,744
323 Teacher Retirement System of Texas	4,016,958	-	3,257,658	759,300	-	-	-	-
327 Employees Retirement System of Texas	770,665	-	612,228	158,437	-	-	-	-
357 Texas Department of Rural Affairs	525,104	525,104	-	-	-	-	-	-
362 Texas Lottery Commission	317,634	-	-	-	-	-	-	317,634
401 Adjutant General's Department	5,981	-	146	-	-	5,208	-	627
403 Texas Veterans Commission	70	-	-	-	-	70	-	-
405 Texas Department of Public Safety	2,157,620	463,785	1,692,276	-	-	614	-	944
455 Railroad Commission of Texas	57,475	-	56,328	-	-	550	-	597
479 State Office of Risk Management	91,798	-	91,798	-	-	-	-	-
503 Texas Medical Board	(2,589)	-	(2,950)	-	-	-	-	361
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	28,420,708	-	1,517,908	26,900,898	-	1,605	-	297
530 Department of Family and Protective Services	2,819,744	-	1,716,257	1,102,322	-	1,165	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRISON (concluded)								
537 Department of State Health Services	\$ 2,047,453	\$ 206,570	\$ 78,975	\$ 1,761,270	\$ -	\$ -	\$ -	\$ 639
538 Department of Assistive and Rehabilitative Services	713,341	-	272,864	440,448	-	-	-	29
539 Department of Aging and Disability Services	20,695,998	-	925,046	19,770,952	-	-	-	-
551 Department of Agriculture	245,353	20,555	-	224,798	-	-	-	-
554 Texas Animal Health Commission	48,776	-	48,776	-	-	-	-	-
555 Texas AgriLife Extension Service	64,693	-	64,693	-	-	-	-	-
556 Texas AgriLife Research	315	-	-	-	-	315	-	-
576 Texas Forest Service	540,896	250,860	288,239	-	-	1,704	-	93
582 Texas Commission on Environmental Quality	33,752	-	31,236	-	-	-	-	2,515
592 Soil and Water Conservation Board	11,436	11,436	-	-	-	-	-	-
601 Texas Department of Transportation	19,606,434	42,582	1,897,034	388	13,558,964	4,056,190	-	51,275
608 Texas Department of Motor Vehicles	61,501	-	61,501	-	-	-	-	-
644 Texas Juvenile Justice Department	381,924	381,924	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	123,718	123,718	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,404,276	341,609	1,062,329	-	-	50	-	288
701 Texas Education Agency	60,224,288	59,681,760	-	542,528	-	-	-	-
709 Texas A&M University System Health Science Center	2,000	-	2,000	-	-	-	-	-
714 University of Texas at Arlington	2,487	-	2,487	-	-	-	-	-
715 Prairie View A&M University	12,600	-	-	12,600	-	-	-	-
719 Texas State Technical College System	2,579,085	-	2,468,455	12,390	-	78,724	-	19,516
721 University of Texas at Austin	1,527	-	527	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	18,781	-	18,781	-	-	-	-	-
732 Texas A&M University – Kingsville	44,937	-	44,937	-	-	-	-	-
734 Lamar University	3,591	-	3,591	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	26,415	-	26,415	-	-	-	-	-
750 University of Texas at Tyler	294,602	-	294,602	-	-	-	-	-
752 University of North Texas	3,500	-	-	3,500	-	-	-	-
753 Sam Houston State University	187	-	-	-	-	-	-	187
754 Texas State University – San Marcos	42,089	-	42,089	-	-	-	-	-
755 Stephen F. Austin State University	26,751	-	25,751	-	-	-	-	1,000
756 Sul Ross State University	136,540	-	133,076	-	-	2,135	-	1,330
759 University of Houston – Clear Lake	28,131	-	28,131	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	232	-	-	-	-	-	-	232
781 Texas Higher Education Coordinating Board	3,464,829	2,817,849	1,370	1,500	-	-	-	644,110
802 Texas Parks and Wildlife Department	1,054,065	-	862,046	-	-	68,033	1,446	122,539
808 Texas Historical Commission	579,894	425,052	120,324	-	-	32,193	-	2,325
813 Texas Commission on the Arts	10,423	-	-	10,423	-	-	-	-
902 Comptroller – State Fiscal	440,929	180,053	-	-	-	-	-	260,876
907 Comptroller – State Energy Conservation Office	115,153	115,153	-	-	-	-	-	-
COUNTY TOTAL	180,502,916	66,405,280	18,745,869	74,939,639	13,558,964	4,451,114	1,446	2,400,603
HARTLEY								
212 Office of Court Administration	8,114	8,114	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,787	40,787	-	-	-	-	-	-
302 Attorney General of Texas	40,774	33	-	38,660	-	-	-	2,081
307 Secretary of State	885	885	-	-	-	-	-	-
320 Texas Workforce Commission	152,711	-	2,399	150,312	-	-	-	-
323 Teacher Retirement System of Texas	38,675	-	26,608	12,067	-	-	-	-
327 Employees Retirement System of Texas	79,815	-	44,624	35,191	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
405 Texas Department of Public Safety	53,506	53,481	-	-	-	25	-	-
529 Health and Human Services Commission	385,049	-	-	385,049	-	-	-	-
530 Department of Family and Protective Services	11,313	-	1,713	9,600	-	-	-	-
537 Department of State Health Services	2,843	-	-	2,843	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,142	-	-	2,142	-	-	-	-
539 Department of Aging and Disability Services	1,307,015	-	-	1,307,015	-	-	-	-
551 Department of Agriculture	7,503	-	-	1,500	-	-	-	6,003
576 Texas Forest Service	9,943	9,943	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,918	15,918	-	-	-	-	-	-
601 Texas Department of Transportation	1,427,456	-	363,106	-	856,009	208,133	-	208
696 Texas Department of Criminal Justice	671,995	-	671,995	-	-	-	-	-
701 Texas Education Agency	964,226	964,226	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	778	-	778	-	-	-	-	-
902 Comptroller – State Fiscal	33,919	32,938	-	-	-	-	-	981
COUNTY TOTAL	5,257,381	1,126,323	1,111,222	1,944,379	856,009	208,158	0	11,290

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HASKELL								
102 House of Representatives	\$ 34	\$ -	\$ -	\$ -	\$ -	\$ 34	\$ -	\$ -
212 Office of Court Administration	8,013	8,013	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	369,465	66,328	302,572	-	-	-	-	564
302 Attorney General of Texas	791,494	-	-	787,543	-	-	-	3,950
307 Secretary of State	11,311	8,026	-	3,285	-	-	-	-
320 Texas Workforce Commission	550,389	-	15,484	534,401	-	-	-	504
323 Teacher Retirement System of Texas	1,114,277	-	1,071,404	42,873	-	-	-	-
327 Employees Retirement System of Texas	161,995	-	151,774	10,221	-	-	-	-
332 Texas Department of Housing and Community Affairs	432,198	1,728	-	-	-	-	-	430,470
357 Texas Department of Rural Affairs	388,813	380,768	-	8,045	-	-	-	-
362 Texas Lottery Commission	51,201	-	-	-	-	-	-	51,201
403 Texas Veterans Commission	981	-	-	-	-	-	-	981
405 Texas Department of Public Safety	502,553	146,431	356,121	-	-	-	-	-
479 State Office of Risk Management	18,661	-	18,661	-	-	-	-	-
529 Health and Human Services Commission	1,217,669	-	346,886	858,421	-	842	-	11,520
530 Department of Family and Protective Services	419,554	-	406,647	12,907	-	-	-	-
537 Department of State Health Services	103,356	-	-	103,301	-	-	-	55
538 Department of Assistive and Rehabilitative Services	1,807	-	-	1,807	-	-	-	-
539 Department of Aging and Disability Services	2,523,215	-	312,813	2,210,402	-	-	-	-
551 Department of Agriculture	69,678	-	47,811	21,867	-	-	-	-
555 Texas AgriLife Extension Service	62,863	-	62,863	-	-	-	-	-
576 Texas Forest Service	20,300	20,300	-	-	-	-	-	-
592 Soil and Water Conservation Board	31,928	31,928	-	-	-	-	-	-
601 Texas Department of Transportation	2,156,209	-	756,743	-	520,628	874,903	-	3,935
644 Texas Juvenile Justice Department	60,419	60,419	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	21,759	21,759	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,082,571	66,416	1,015,910	-	-	-	-	245
701 Texas Education Agency	8,328,470	8,326,258	2,212	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,760	-	-	-	-	-	-	2,760
756 Sul Ross State University	(1,582)	-	(1,582)	-	-	-	-	-
781 Texas Higher Education Coordinating Board	216	-	-	-	-	-	-	216
802 Texas Parks and Wildlife Department	66,347	-	61,049	-	-	1,673	-	3,625
808 Texas Historical Commission	4,895	-	-	-	-	4,895	-	-
902 Comptroller – State Fiscal	127,277	63,399	-	-	-	-	-	63,878
907 Comptroller – State Energy Conservation Office	36,938	36,938	-	-	-	-	-	-
COUNTY TOTAL	20,738,032	9,238,712	4,927,368	4,595,073	520,628	882,347	0	573,904

HAYS

101 Senate	819,564	-	809,384	-	-	9,880	-	300
102 House of Representatives	1,511,196	-	1,508,386	-	-	2,810	-	-
103 Texas Legislative Council	924,794	-	922,664	-	-	1,120	-	1,010
104 Legislative Budget Board	972,397	-	972,397	-	-	-	-	-
105 Legislative Reference Library	11,668	-	11,668	-	-	-	-	-
201 Supreme Court	112,965	-	112,965	-	-	-	-	-
211 Court of Criminal Appeals	2,049,892	1,625,381	424,511	-	-	-	-	-
212 Office of Court Administration	463,501	84,980	377,264	-	-	-	-	1,257
215 Office of Capital Writs	2,126	-	2,126	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	125,237	-	125,237	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	696,431	232,274	456,417	-	-	-	-	7,741
242 State Commission on Judicial Conduct	80,524	-	80,524	-	-	-	-	-
300 Governor – Fiscal	962,769	44,380	610,534	299,379	-	25	-	8,450
301 Governor – Executive	468,163	-	467,739	-	-	-	-	424
302 Attorney General of Texas	39,985,658	107,730	12,511,334	26,800,224	-	50	-	566,320
303 Texas Facilities Commission	1,025,114	-	755,938	-	-	43,974	209,409	15,793
304 Comptroller of Public Accounts	9,682,151	-	9,679,215	-	-	1,000	-	1,936
305 Texas General Land Office	7,906,928	-	5,457,635	-	-	142,647	36,538	2,270,108
306 Texas State Library and Archives Commission	473,620	-	449,409	-	-	13	-	24,197
307 Secretary of State	919,047	31,913	857,060	30,075	-	-	-	-
308 State Auditor	1,621,206	-	1,621,335	-	-	-	-	(129)
312 Texas State Securities Board	365,976	-	365,976	-	-	-	-	-
313 Department of Information Resources	1,888,806	-	1,873,290	-	-	12,203	3,279	34
315 Comptroller – Prepaid Higher Education Tuition Board	8,922,407	-	-	-	-	-	-	8,922,407
320 Texas Workforce Commission	37,120,150	-	9,629,977	27,425,819	-	30,516	-	33,838
323 Teacher Retirement System of Texas	14,647,824	-	12,840,773	1,783,154	-	21,863	-	2,034
325 Fire Fighters' Pension Commissioner	66,732	-	66,732	-	-	-	-	-
327 Employees Retirement System of Texas	68,651,344	-	67,052,570	1,570,879	-	27,895	-	-
329 Texas Real Estate Commission	206,592	-	206,592	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,393,510	27,964	2,227,263	1,138,282	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (continued)								
338 State Pension Review Board	\$ 196	\$ -	\$ 196	\$ -	\$ -	\$ -	\$ -	\$ -
347 Texas Public Finance Authority	105,895	-	105,895	-	-	-	-	-
352 Bond Review Board	92,029	-	92,029	-	-	-	-	-
356 Texas Ethics Commission	242,185	-	242,185	-	-	-	-	-
357 Texas Department of Rural Affairs	286,089	204,729	81,360	-	-	-	-	-
359 Office of Public Insurance Counsel	25,780	-	25,780	-	-	-	-	-
360 State Office of Administrative Hearings	409,535	-	409,535	-	-	-	-	-
362 Texas Lottery Commission	3,193,311	1,995	2,160,421	-	-	3,437	-	1,027,458
401 Adjutant General's Department	2,596,121	-	1,550,207	48,737	-	434,176	553,532	9,468
403 Texas Veterans Commission	308,438	-	305,032	-	-	-	-	3,406
405 Texas Department of Public Safety	3,400,624	218,474	2,303,374	7,388	-	55,025	-	816,362
407 Commission on Law Enforcement Officer Standards and Education	112,084	-	111,384	-	-	105	-	595
409 Commission on Jail Standards	49,561	-	49,561	-	-	-	-	-
411 Texas Commission on Fire Protection	54,003	-	54,003	-	-	-	-	-
448 Office of Injured Employee Counsel	59,429	-	59,429	-	-	-	-	-
450 Department of Savings and Mortgage Lending	101,613	-	101,434	-	-	-	-	179
451 Texas Department of Banking	550,687	-	546,862	-	-	3,825	-	-
452 Texas Department of Licensing and Regulation	1,302,931	-	1,301,459	-	-	950	1,301,459	523
454 Texas Department of Insurance	6,041,858	-	6,031,423	-	-	9,830	-	605
455 Railroad Commission of Texas	3,185,186	-	1,910,879	-	-	-	-	1,274,307
456 Board of Plumbing Examiners	425	-	-	-	-	425	-	-
457 Texas State Board of Public Accountancy	65,451	-	57,867	-	-	600	6,984	-
458 Texas Alcoholic Beverage Commission	799,632	-	798,165	-	-	1,267	-	200
459 Texas Board of Architectural Examiners	74,129	-	74,129	-	-	-	-	-
460 Texas Board of Professional Engineers	354,879	-	353,197	-	-	1,088	-	595
466 Office of Consumer Credit Commissioner	235,666	-	235,666	-	-	-	-	-
473 Public Utility Commission of Texas	307,525	-	307,525	-	-	-	-	-
475 Office of Public Utility Counsel	56,678	-	56,678	-	-	-	-	-
476 Texas Racing Commission	94,592	-	94,592	-	-	-	-	-
477 Commission on State Emergency Communications	321,508	-	321,508	-	-	-	-	-
479 State Office of Risk Management	876,064	-	876,064	-	-	-	-	-
503 Texas Medical Board	238,629	-	238,194	-	-	-	-	435
504 Texas State Board of Dental Examiners	163,597	-	163,455	-	-	44	-	98
506 University of Texas M.D. Anderson Cancer Center	202,972	-	202,972	-	-	-	-	-
507 Texas Board of Nursing	404,599	-	402,572	-	-	-	-	2,027
508 Texas Board of Chiropractic Examiners	48,390	-	48,390	-	-	-	-	-
513 Texas Funeral Service Commission	111,847	-	111,742	-	-	105	-	-
515 Texas State Board of Pharmacy	407,173	-	407,079	-	-	-	-	94
520 Board of Examiners of Psychologists	96,112	-	96,112	-	-	-	-	-
529 Health and Human Services Commission	75,311,325	-	9,663,953	65,571,974	-	45,209	-	30,188
530 Department of Family and Protective Services	11,894,270	-	6,219,605	5,667,984	-	1,599	-	5,081
533 Executive Council of Physical and Occupational Therapy Examiners	50,253	-	50,253	-	-	-	-	-
537 Department of State Health Services	14,477,892	2,168,016	9,066,129	3,199,922	-	17,849	-	25,976
538 Department of Assistive and Rehabilitative Services	14,701,992	-	10,685,197	3,957,143	-	12,137	-	47,514
539 Department of Aging and Disability Services	25,885,476	-	4,641,137	21,141,686	-	44,873	13,630	44,151
542 Cancer Prevention and Research Institute of Texas	107,516	-	-	107,516	-	-	-	-
551 Department of Agriculture	4,730,258	-	2,180,017	2,057,909	-	-	438,740	53,592
554 Texas Animal Health Commission	267,317	-	257,505	-	-	6,458	-	3,355
555 Texas AgriLife Extension Service	87,463	-	86,416	-	-	1,047	-	-
556 Texas AgriLife Research	4,842	-	4,842	-	-	-	-	-
576 Texas Forest Service	179,122	174,773	3,085	-	-	258	-	1,005
578 Texas State Board of Veterinary Medical Examiners	54,300	-	54,275	-	-	25	-	-
580 Texas Water Development Board	2,531,486	51,866	2,474,802	-	-	150	-	4,669
582 Texas Commission on Environmental Quality	5,224,717	131,146	4,738,013	-	-	533	-	355,024
592 Soil and Water Conservation Board	62,875	15,784	32,091	15,000	-	-	-	-
601 Texas Department of Transportation	62,390,392	7,115,111	16,477,848	3,871	30,525,397	5,525,918	277,196	2,465,051
608 Texas Department of Motor Vehicles	2,250,719	-	2,250,719	-	-	-	-	-
644 Texas Juvenile Justice Department	1,735,249	609,413	1,023,419	-	-	36,741	-	65,677
665 Texas Juvenile Probation Commission	435,951	318,879	120,506	-	-	(3,434)	-	-
694 Texas Youth Commission	611,227	-	390,514	-	-	11,845	-	208,869
696 Texas Department of Criminal Justice	9,448,368	-	3,847,005	-	-	3,240	-	5,598,122
701 Texas Education Agency	134,997,607	128,240,064	5,006,843	1,750,553	-	146	-	-
709 Texas A&M University System Health Science Center	25,390	-	21,490	-	-	-	-	3,900
711 Texas A&M University (Main University)	369,508	-	369,508	-	-	-	-	-
712 Texas Engineering Experiment Station	7,370	-	7,370	-	-	-	-	-
713 Tarleton State University	93,138	-	93,138	-	-	-	-	-
714 University of Texas at Arlington	7,705	-	7,705	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (concluded)								
715 Prairie View A&M University	\$ 61,203	\$ -	\$ 61,203	\$ -	\$ -	\$ -	\$ -	\$ -
719 Texas State Technical College System	88,840	-	87,070	-	-	-	-	1,770
720 University of Texas System	1,805,805	-	1,805,036	-	-	-	-	769
721 University of Texas at Austin	5,194,348	-	5,146,309	-	-	17,039	-	30,999
723 University of Texas Medical Branch at Galveston	309,069	-	309,069	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	126,405	-	126,405	-	-	-	-	-
730 University of Houston	164,703	-	164,703	-	-	-	-	-
731 Texas Woman's University	161,869	-	161,869	-	-	-	-	-
732 Texas A&M University – Kingsville	118,170	-	118,170	-	-	-	-	-
733 Texas Tech University	61,813	-	56,663	2,000	-	-	3,150	-
734 Lamar University	124,828	-	77,211	-	-	-	-	47,617
735 Midwestern State University	52,726	-	52,726	-	-	-	-	-
736 University of Texas – Pan American	303,309	-	303,309	-	-	-	-	-
737 Angelo State University	71,229	-	71,064	-	-	-	-	165
738 University of Texas at Dallas	184,830	-	184,830	-	-	-	-	-
742 University of Texas of the Permian Basin	75,694	-	75,694	-	-	-	-	-
743 University of Texas at San Antonio	855,358	-	855,058	-	-	-	-	300
744 University of Texas Health Science Center at Houston	197,268	-	197,268	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	509,365	-	509,365	-	-	-	-	-
747 University of Texas at Brownsville	23,189	-	21,789	-	-	-	-	1,400
749 Texas A&M University – San Antonio	40,688	-	40,688	-	-	-	-	-
750 University of Texas at Tyler	70,599	-	70,599	-	-	-	-	-
751 Texas A&M University – Commerce	58,879	-	58,879	-	-	-	-	-
752 University of North Texas	111,804	-	111,804	-	-	-	-	-
753 Sam Houston State University	487,951	-	67,412	-	-	252,928	-	167,611
754 Texas State University – San Marcos	66,146,838	-	65,838,013	1,038	-	33,935	149,934	123,918
755 Stephen F. Austin State University	53,973	-	52,889	-	-	-	-	1,083
756 Sul Ross State University	50,644	-	44,199	-	-	-	-	6,445
757 West Texas A&M University	49,223	-	45,185	-	-	-	-	4,038
758 Board of Regents, Texas State University System	297,581	-	297,581	-	-	-	-	-
759 University of Houston – Clear Lake	170,899	-	170,899	-	-	-	-	-
760 Texas A&M University – Corpus Christi	169,666	-	111,340	-	-	-	58,326	-
763 University of North Texas Health Science Center at Fort Worth	7,616	-	7,616	-	-	-	-	-
764 Texas A&M University – Texarkana	9,113	-	9,113	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	418,976	-	414,932	-	-	3,738	-	306
772 Texas School for the Deaf	3,692,540	-	3,653,326	-	-	18,659	-	20,555
781 Texas Higher Education Coordinating Board	9,063,668	-	711,062	(6,355)	-	-	-	8,358,961
783 University of Houston System	58,023	-	58,023	-	-	-	-	-
784 University of Houston – Downtown	49,525	-	49,525	-	-	-	-	-
787 Lamar State College – Orange	3,224	-	-	-	-	3,224	-	-
789 Lamar Institute of Technology	1,679	-	-	-	-	1,679	-	-
802 Texas Parks and Wildlife Department	4,420,950	336,098	3,735,570	69,008	-	315,160	53,105	(87,990)
808 Texas Historical Commission	578,696	-	513,625	-	-	61,993	-	3,078
809 State Preservation Board	898,845	-	879,889	-	-	15,637	-	3,319
813 Texas Commission on the Arts	87,320	-	79,659	7,661	-	-	-	-
902 Comptroller – State Fiscal	1,583,640	893,215	1,350	-	-	-	-	689,075
907 Comptroller – State Energy Conservation Office	156,290	156,290	-	-	-	-	-	-
930 Treasury Safekeeping Trust Company	503,011	-	503,011	-	-	-	-	-
COUNTY TOTAL	700,731,322	142,790,477	322,449,655	162,650,850	30,525,397	7,233,458	1,803,824	33,277,662
HEMPHILL								
101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	6,930	6,930	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,877	39,877	-	-	-	-	-	-
300 Governor – Fiscal	102,619	102,619	-	-	-	-	-	-
302 Attorney General of Texas	611,369	5,843	-	599,974	-	-	-	5,553
304 Comptroller of Public Accounts	84,495	-	84,440	-	-	-	-	55
307 Secretary of State	21,223	13,731	-	7,492	-	-	-	-
320 Texas Workforce Commission	80,249	-	5,016	74,928	-	-	-	305
323 Teacher Retirement System of Texas	489,459	-	433,116	56,343	-	-	-	-
327 Employees Retirement System of Texas	50,877	-	49,265	1,612	-	-	-	-
362 Texas Lottery Commission	20,333	-	-	-	-	-	-	20,333
405 Texas Department of Public Safety	193,403	36,565	156,838	-	-	-	-	-
454 Texas Department of Insurance	43,176	-	43,176	-	-	-	-	-
457 Texas State Board of Public Accountancy	67	-	67	-	-	-	-	-
479 State Office of Risk Management	139	-	139	-	-	-	-	-
529 Health and Human Services Commission	102,592	-	-	102,592	-	-	-	-
530 Department of Family and Protective Services	90,273	-	56,672	33,601	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HEMPHILL (concluded)								
537 Department of State Health Services	\$ 83,400	\$ -	\$ -	\$ 83,400	\$ -	\$ -	\$ -	\$ -
538 Department of Assistive and Rehabilitative Services	1,708	-	-	1,708	-	-	-	-
539 Department of Aging and Disability Services	788,473	-	-	788,473	-	-	-	-
551 Department of Agriculture	43,881	33,518	-	10,363	-	-	-	-
555 Texas AgriLife Extension Service	33,985	-	33,985	-	-	-	-	-
576 Texas Forest Service	12,690	12,690	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,619	16,619	-	-	-	-	-	-
601 Texas Department of Transportation	1,271,547	-	557,164	425	477,809	232,532	-	3,617
644 Texas Juvenile Justice Department	82,044	82,044	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	37,118	37,118	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,228	-	-	-	-	1,228	-	-
701 Texas Education Agency	3,460,663	3,460,663	-	-	-	-	-	-
711 Texas A&M University (Main University)	7,347	-	7,347	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	270,444	-	253,722	-	-	15,850	-	872
902 Comptroller – State Fiscal	131,111	122,052	-	-	-	-	-	9,059
COUNTY TOTAL	8,179,422	3,970,269	1,680,946	1,760,911	477,809	249,694	0	39,794
HENDERSON								
101 Senate	117	-	-	-	-	117	-	-
102 House of Representatives	6,825	-	-	-	-	6,825	-	-
212 Office of Court Administration	78,098	54,327	-	-	-	-	-	23,772
241 District Courts – Comptroller’s Judiciary Section	724,357	278,438	443,885	-	-	-	-	2,033
300 Governor – Fiscal	121,183	40,976	-	80,207	-	-	-	-
302 Attorney General of Texas	12,187,602	18,725	262,685	11,773,613	-	-	-	132,579
304 Comptroller of Public Accounts	136,221	-	134,914	-	-	294	-	1,012
305 Texas General Land Office	907,492	-	74,482	-	-	-	-	833,010
307 Secretary of State	47,730	11,640	-	36,090	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	72,826	-	-	-	-	-	-	72,826
320 Texas Workforce Commission	15,726,571	395,818	285,719	15,038,984	-	-	-	6,050
323 Teacher Retirement System of Texas	8,785,284	-	7,889,830	895,454	-	-	-	-
327 Employees Retirement System of Texas	1,966,806	-	1,543,550	423,256	-	-	-	-
332 Texas Department of Housing and Community Affairs	16,521	16,521	-	-	-	-	-	-
357 Texas Department of Rural Affairs	58,016	58,016	-	-	-	-	-	-
362 Texas Lottery Commission	1,963,302	79,824	942	-	-	175	-	1,882,361
401 Adjutant General’s Department	2,328	-	1,316	-	-	-	-	1,012
403 Texas Veterans Commission	1,133	-	-	-	-	-	-	1,133
405 Texas Department of Public Safety	1,714,421	451,015	1,224,531	32,411	-	5,070	-	1,394
407 Commission on Law Enforcement Officer Standards and Education	38,661	-	38,661	-	-	-	-	-
411 Texas Commission on Fire Protection	2,240	-	2,240	-	-	-	-	-
454 Texas Department of Insurance	1,606	-	-	-	-	-	-	1,606
455 Railroad Commission of Texas	124,290	-	124,290	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	79,384	-	79,384	-	-	-	-	-
477 Commission on State Emergency Communications	396,667	396,667	-	-	-	-	-	-
479 State Office of Risk Management	109,046	-	109,046	-	-	-	-	-
503 Texas Medical Board	11	-	-	-	-	-	-	11
506 University of Texas M.D. Anderson Cancer Center	8,461	-	8,461	-	-	-	-	-
507 Texas Board of Nursing	3,316	-	3,316	-	-	-	-	-
529 Health and Human Services Commission	40,009,783	-	3,760,325	36,125,244	-	78,994	-	45,221
530 Department of Family and Protective Services	2,122,869	-	1,555,580	566,908	-	381	-	-
537 Department of State Health Services	2,893,483	12,500	1,231,983	1,601,723	-	1,384	-	45,893
538 Department of Assistive and Rehabilitative Services	539,147	-	247,190	291,855	-	93	-	8
539 Department of Aging and Disability Services	23,486,287	-	731,943	22,754,327	-	13	-	5
551 Department of Agriculture	160,801	59,186	-	101,616	-	-	-	-
555 Texas AgriLife Extension Service	135,256	-	135,256	-	-	-	-	-
576 Texas Forest Service	227,402	119,898	107,505	-	-	-	-	-
582 Texas Commission on Environmental Quality	110,914	-	110,797	-	-	-	-	117
592 Soil and Water Conservation Board	21,396	21,396	-	-	-	-	-	-
601 Texas Department of Transportation	18,926,526	-	3,690,419	1,200	12,642,823	1,983,498	-	608,586
644 Texas Juvenile Justice Department	703,243	260,914	442,240	-	-	89	-	-
665 Texas Juvenile Probation Commission	85,824	85,824	-	-	-	-	-	-
694 Texas Youth Commission	242,693	-	242,094	-	-	599	-	-
696 Texas Department of Criminal Justice	14,441,793	426,931	13,967,971	-	-	46,861	-	30
701 Texas Education Agency	46,247,697	46,066,830	-	-	-	-	-	180,868
704 Public Community/Junior Colleges	11,128,260	11,128,260	-	-	-	-	-	-
714 University of Texas at Arlington	5,839	-	5,839	-	-	-	-	-
715 Prairie View A&M University	3,462	-	-	3,462	-	-	-	-
719 Texas State Technical College System	33,827	-	-	-	-	2,889	-	30,938

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HENDERSON (concluded)								
721 University of Texas at Austin	\$ 5,657	\$ -	\$ 4,657	\$ -	\$ -	\$ -	\$ -	\$ 1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
730 University of Houston	189	-	-	-	-	189	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
745 University of Texas Health Science Center at San Antonio	36,193	-	-	-	-	30,277	-	5,916
750 University of Texas at Tyler	479,089	-	479,089	-	-	-	-	-
751 Texas A&M University – Commerce	45,279	-	45,279	-	-	-	-	-
753 Sam Houston State University	54,310	-	54,310	-	-	-	-	-
754 Texas State University – San Marcos	17,939	-	17,939	-	-	-	-	-
755 Stephen F. Austin State University	16,201	-	15,201	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	736	-	500	-	-	-	-	236
781 Texas Higher Education Coordinating Board	1,209,591	1,209,266	-	-	-	-	-	325
785 University of Texas Health Science Center at Tyler	12,625	-	12,625	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,785,876	298,757	2,331,444	5,977	-	114,730	392	34,575
902 Comptroller – State Fiscal	1,303,292	510,794	344,525	-	-	-	-	447,972
907 Comptroller – State Energy Conservation Office	138,120	138,120	-	-	-	-	-	-
COUNTY TOTAL	212,912,614	62,140,640	41,761,963	89,732,828	12,642,823	2,272,477	392	4,361,491
HIDALGO								
101 Senate	338,790	-	311,016	-	-	27,774	-	-
102 House of Representatives	603,757	-	583,027	-	-	20,435	-	295
103 Texas Legislative Council	57,536	-	56,036	-	-	1,500	-	-
105 Legislative Reference Library	242	-	-	-	-	242	-	-
201 Supreme Court	13,100,074	-	-	13,100,074	-	-	-	-
212 Office of Court Administration	1,324,076	701,662	621,194	-	-	-	-	1,219
224 Court of Appeals – Fourth Court of Appeals District	672	-	-	-	-	-	-	672
228 Court of Appeals – Eighth Court of Appeals District	19,418	-	19,418	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	182	-	182	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,045,860	-	1,045,049	-	-	502	-	310
241 District Courts – Comptroller's Judiciary Section	2,938,210	1,026,655	1,896,251	-	-	-	-	15,305
300 Governor – Fiscal	1,984,099	1,120,010	182,403	681,686	-	-	-	-
302 Attorney General of Texas	124,301,626	171,164	6,332,336	115,646,796	-	601,659	-	1,549,670
303 Texas Facilities Commission	782,421	-	-	-	-	-	779,602	2,819
304 Comptroller of Public Accounts	1,768,887	-	1,655,482	-	-	107,419	-	5,986
305 Texas General Land Office	11,270,399	9,142,351	1,111,611	-	-	65,598	-	950,839
306 Texas State Library and Archives Commission	12,783	5,953	-	-	-	-	-	6,830
307 Secretary of State	487,080	96,547	141,202	236,701	-	12,630	-	-
312 Texas State Securities Board	1,055	-	-	-	-	500	-	555
315 Comptroller – Prepaid Higher Education Tuition Board	917,661	-	-	-	-	-	-	917,661
320 Texas Workforce Commission	240,920,917	1,815,017	11,832,519	227,009,431	-	57,539	-	206,412
323 Teacher Retirement System of Texas	83,844,280	-	75,195,681	8,648,599	-	-	-	-
327 Employees Retirement System of Texas	12,379,969	-	10,423,843	1,955,427	-	-	-	700
329 Texas Real Estate Commission	2,777	-	2,777	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,387,556	-	187,614	7,866,422	-	14,744	-	318,775
357 Texas Department of Rural Affairs	74,816	74,816	-	-	-	-	-	-
359 Office of Public Insurance Counsel	581	-	-	-	-	-	-	581
360 State Office of Administrative Hearings	200	-	-	-	-	-	-	200
362 Texas Lottery Commission	8,212,752	473,988	112,440	-	-	10,000	-	7,616,324
401 Adjutant General's Department	454,246	-	431,048	1,916	-	20,417	-	865
403 Texas Veterans Commission	473,101	-	194,458	241,438	-	34,068	-	3,137
405 Texas Department of Public Safety	27,183,763	5,447,606	21,050,048	-	-	408,893	43,692	233,524
407 Commission on Law Enforcement Officer Standards and Education	1,378	-	1,366	-	-	3	-	9
448 Office of Injured Employee Counsel	199,471	-	199,471	-	-	-	-	-
451 Texas Department of Banking	25,650	-	25,650	-	-	-	-	-
452 Texas Department of Licensing and Regulation	92,253	-	81,557	-	-	-	-	10,697
454 Texas Department of Insurance	415,301	-	291,752	-	-	86,904	-	36,645
455 Railroad Commission of Texas	190,589	-	188,447	-	-	722	-	1,420
458 Texas Alcoholic Beverage Commission	2,031,826	29,132	1,817,688	-	-	173,027	-	11,978
464 Texas Board of Professional Land Surveying	471	-	471	-	-	-	-	-
477 Commission on State Emergency Communications	3,285,237	3,285,237	-	-	-	-	-	-
479 State Office of Risk Management	1,048,854	-	1,048,854	-	-	-	-	-
503 Texas Medical Board	24,560	-	23,935	-	-	105	-	521
506 University of Texas M.D. Anderson Cancer Center	16,286	-	16,286	-	-	-	-	-
507 Texas Board of Nursing	2,947	-	-	-	-	-	-	2,947
512 Texas State Board of Podiatric Medical Examiners	1,249	-	1,249	-	-	-	-	-
520 Board of Examiners of Psychologists	286	-	250	-	-	36	-	-
529 Health and Human Services Commission	403,113,498	-	31,730,446	367,062,955	-	4,240,799	-	79,298
530 Department of Family and Protective Services	20,395,777	-	15,927,015	4,443,617	-	8,373	-	16,772

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (continued)								
533 Executive Council of Physical and Occupational Therapy Examiners	1,881	-	1,881	-	-	-	-	-
537 Department of State Health Services	83,670,280	15,471,464	5,552,710	62,523,818	-	68,382	-	53,905
538 Department of Assistive and Rehabilitative Services	12,857,509	-	2,565,439	10,215,654	-	10,749	-	65,667
539 Department of Aging and Disability Services	330,187,410	5,568,026	6,181,725	318,345,952	-	1,771	-	89,936
542 Cancer Prevention and Research Institute of Texas	116,475	-	-	116,475	-	-	-	-
551 Department of Agriculture	59,443,335	749,118	1,609,768	56,811,775	-	70,417	-	202,258
554 Texas Animal Health Commission	70,603	-	70,552	-	-	43	-	8
555 Texas AgriLife Extension Service	678,880	-	656,959	-	-	14,189	-	7,733
556 Texas AgriLife Research	1,139,243	-	1,071,012	-	-	61,127	-	7,104
576 Texas Forest Service	83,694	33,885	49,792	-	-	2	-	15
580 Texas Water Development Board	18,052,510	17,955,983	80,851	-	-	15,495	-	180
582 Texas Commission on Environmental Quality	2,175,304	378,962	394,687	-	-	183,466	-	1,218,189
592 Soil and Water Conservation Board	133,411	28,235	-	72,154	-	13,001	-	20,020
601 Texas Department of Transportation	76,684,601	6,255,890	12,007,991	80,270	49,756,200	7,836,732	243,237	504,280
608 Texas Department of Motor Vehicles	744,152	-	742,854	-	-	1,185	-	113
644 Texas Juvenile Justice Department	12,433,117	3,143,745	8,939,194	-	-	297,392	-	52,787
665 Texas Juvenile Probation Commission	1,740,565	1,740,565	-	-	-	-	-	-
694 Texas Youth Commission	4,758,205	-	4,532,322	-	-	178,106	-	47,777
696 Texas Department of Criminal Justice	31,954,223	7,832,777	22,985,069	-	-	1,126,695	-	9,681
701 Texas Education Agency	1,803,412,410	1,801,525,418	18,247	1,867,803	-	-	-	942
704 Public Community/Junior Colleges	32,166,019	32,166,019	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	322,173	-	313,556	-	-	5,939	-	2,678
711 Texas A&M University (Main University)	354,781	-	346,591	-	-	8,190	-	-
712 Texas Engineering Experiment Station	10,566	-	10,566	-	-	-	-	-
714 University of Texas at Arlington	145,366	-	145,366	-	-	-	-	-
715 Prairie View A&M University	204,259	-	191,459	12,800	-	-	-	-
719 Texas State Technical College System	2,993,956	-	2,425,486	-	-	232,324	14,380	321,766
720 University of Texas System	239,564	-	176,010	-	-	-	-	63,554
721 University of Texas at Austin	471,450	-	458,040	-	-	10	-	13,400
723 University of Texas Medical Branch at Galveston	220,467	-	219,600	-	-	-	-	867
724 University of Texas at El Paso	146,319	-	146,319	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	63,647	-	63,647	-	-	-	-	-
730 University of Houston	3,292	-	3,292	-	-	-	-	-
731 Texas Woman's University	33,304	-	33,304	-	-	-	-	-
732 Texas A&M University – Kingsville	842,392	-	834,743	-	-	714	1,500	5,434
733 Texas Tech University	221,518	-	219,018	2,500	-	-	-	-
734 Lamar University	283,896	-	283,896	-	-	-	-	-
735 Midwestern State University	3,338	-	3,338	-	-	-	-	-
736 University of Texas – Pan American	65,601,988	-	61,231,185	215,566	-	438,386	2,625,241	1,091,611
742 University of Texas of the Permian Basin	120,331	-	120,331	-	-	-	-	-
743 University of Texas at San Antonio	588,123	-	588,123	-	-	-	-	-
744 University of Texas Health Science Center at Houston	163,717	-	163,717	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,639,972	-	1,804,228	-	-	43,056	-	792,688
747 University of Texas at Brownsville	911,501	-	820,260	-	-	61,360	-	29,880
749 Texas A&M University – San Antonio	105,778	-	105,778	-	-	-	-	-
752 University of North Texas	125,773	-	125,773	-	-	-	-	-
753 Sam Houston State University	88,739	-	86,610	2,129	-	-	-	-
754 Texas State University – San Marcos	536,290	-	519,405	-	-	-	-	16,885
755 Stephen F. Austin State University	125,723	-	125,723	-	-	-	-	-
756 Sul Ross State University	2,067	-	-	-	-	2,067	-	-
759 University of Houston – Clear Lake	189,880	-	189,880	-	-	-	-	-
760 Texas A&M University – Corpus Christi	190,652	-	190,652	-	-	-	-	-
761 Texas A&M International University	54,775	-	54,775	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	258,689	-	258,689	-	-	-	-	-
765 University of Houston – Victoria	173,365	-	173,365	-	-	-	-	-
769 University of North Texas System	21,595	-	21,595	-	-	-	-	-
770 Texas A&M University – Central Texas	13,192	-	13,192	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	10,611	-	9,376	-	-	-	-	1,235
772 Texas School for the Deaf	7,023	-	2,018	3,731	-	1,274	-	-
773 University of North Texas – Dallas	109,064	-	109,064	-	-	-	-	-
781 Texas Higher Education Coordinating Board	9,121,049	5,863,201	5,555	97,124	-	-	-	3,155,169
784 University of Houston – Downtown	247,541	-	247,541	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,084,182	2,113,763	1,637,054	81,773	-	216,990	-	34,601
808 Texas Historical Commission	1,034,923	5,719	-	408,745	-	475	565,501	54,483
809 State Preservation Board	270	-	-	-	-	-	-	270
813 Texas Commission on the Arts	9,480	-	-	9,480	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (concluded)								
902 Comptroller – State Fiscal	\$ 5,539,798	\$ 3,073,969	\$ 752,984	\$ (2,156)	\$ -	\$ -	\$ -	\$ 1,715,001
907 Comptroller – State Energy Conservation Office	2,602,479	2,602,479	-	-	-	-	-	-
COUNTY TOTAL	3,547,478,110	1,929,899,358	327,432,231	1,197,760,655	49,756,200	16,783,429	4,273,154	21,573,083
HILL								
101 Senate	1,441	-	1,441	-	-	-	-	-
102 House of Representatives	95	-	-	-	-	95	-	-
212 Office of Court Administration	33,990	33,853	-	-	-	-	-	137
241 District Courts – Comptroller's Judiciary Section	532,382	203,858	327,495	-	-	-	-	1,029
300 Governor – Fiscal	125,887	125,887	-	-	-	-	-	-
302 Attorney General of Texas	5,769,553	53,688	27,481	5,624,226	-	-	-	64,158
304 Comptroller of Public Accounts	100,936	-	100,756	-	-	-	-	180
307 Secretary of State	17,254	2,035	-	15,220	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	37,796	-	-	-	-	-	-	37,796
320 Texas Workforce Commission	6,050,701	167,320	117,759	5,763,150	-	-	-	2,472
323 Teacher Retirement System of Texas	3,649,150	-	3,250,138	399,012	-	-	-	-
327 Employees Retirement System of Texas	565,881	-	481,267	84,614	-	-	-	-
332 Texas Department of Housing and Community Affairs	21,922	3,100	-	322	-	-	-	18,500
357 Texas Department of Rural Affairs	573,972	573,972	-	-	-	-	-	-
362 Texas Lottery Commission	446,394	35,260	-	-	-	-	-	411,134
401 Adjutant General's Department	47,908	-	47,908	-	-	-	-	-
403 Texas Veterans Commission	879	-	-	-	-	-	-	879
405 Texas Department of Public Safety	1,183,879	418,431	763,240	-	-	1,937	-	271
454 Texas Department of Insurance	69,691	-	69,691	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	42,336	450	41,886	-	-	-	-	-
479 State Office of Risk Management	17,441	-	17,441	-	-	-	-	-
507 Texas Board of Nursing	46,176	-	46,176	-	-	-	-	-
529 Health and Human Services Commission	8,595,148	-	786,234	7,808,160	-	607	-	147
530 Department of Family and Protective Services	703,647	-	427,699	275,700	-	248	-	-
537 Department of State Health Services	885,354	-	160,054	725,300	-	-	-	-
538 Department of Assistive and Rehabilitative Services	194,813	-	156,487	38,326	-	-	-	-
539 Department of Aging and Disability Services	12,966,759	-	2,054,328	10,912,431	-	-	-	-
551 Department of Agriculture	57,354	37,550	-	19,804	-	-	-	-
554 Texas Animal Health Commission	7,873	-	7,873	-	-	-	-	-
555 Texas AgriLife Extension Service	94,873	-	94,705	-	-	168	-	-
576 Texas Forest Service	249,533	183,719	11,497	-	-	30	-	54,288
582 Texas Commission on Environmental Quality	142,280	-	-	-	-	-	-	142,280
592 Soil and Water Conservation Board	90,182	31,322	55,685	-	-	-	-	3,174
601 Texas Department of Transportation	59,088,558	(3,935)	2,011,862	350	51,634,715	5,387,499	-	58,066
608 Texas Department of Motor Vehicles	1,747	-	1,747	-	-	-	-	-
644 Texas Juvenile Justice Department	677,278	259,707	412,778	-	-	4,553	-	240
665 Texas Juvenile Probation Commission	145,428	145,428	-	-	-	-	-	-
694 Texas Youth Commission	224,325	-	223,715	-	-	610	-	-
696 Texas Department of Criminal Justice	1,058,989	403,562	648,160	-	-	7,267	-	-
701 Texas Education Agency	39,999,860	39,999,860	-	-	-	-	-	-
704 Public Community/Junior Colleges	6,938,063	6,938,063	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	31,097	-	31,097	-	-	-	-	-
714 University of Texas at Arlington	183,000	-	183,000	-	-	-	-	-
719 Texas State Technical College System	819,334	-	812,888	5,310	-	-	-	1,136
721 University of Texas at Austin	1,080	-	80	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	17,085	-	17,085	-	-	-	-	-
751 Texas A&M University – Commerce	6,704	-	6,704	-	-	-	-	-
752 University of North Texas	18,493	-	18,493	-	-	-	-	-
755 Stephen F. Austin State University	10,198	-	10,198	-	-	-	-	-
770 Texas A&M University – Central Texas	2,674	-	2,674	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	690	-	500	-	-	-	-	190
781 Texas Higher Education Coordinating Board	697,014	696,937	-	-	-	-	-	77
802 Texas Parks and Wildlife Department	1,126,676	516,310	545,623	-	-	59,038	-	5,706
902 Comptroller – State Fiscal	687,361	424,661	191,502	-	-	-	-	71,198
907 Comptroller – State Energy Conservation Office	52,815	52,815	-	-	-	-	-	-
COUNTY TOTAL	155,111,950	51,303,853	14,165,347	31,671,924	51,634,715	5,462,053	0	874,059
HOCKLEY								
212 Office of Court Administration	16,720	16,720	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	372,508	82,200	289,110	-	-	-	-	1,199
302 Attorney General of Texas	4,674,586	6,874	109,493	4,537,829	-	-	-	20,389
304 Comptroller of Public Accounts	72,880	-	72,627	-	-	-	-	253
305 Texas General Land Office	383,368	-	-	-	-	-	-	383,368

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOCKLEY (concluded)								
307 Secretary of State	\$ 19,160	\$ 14,439	\$ -	\$ 4,721	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	193,819	-	-	-	-	-	-	193,819
320 Texas Workforce Commission	2,355,119	38,545	78,647	2,236,583	-	-	-	1,345
323 Teacher Retirement System of Texas	2,595,527	-	2,273,359	322,167	-	-	-	-
327 Employees Retirement System of Texas	421,152	-	298,931	122,221	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,786,026	7,474	-	5,695,092	-	-	-	83,460
357 Texas Department of Rural Affairs	41,563	(8,437)	-	50,000	-	-	-	-
362 Texas Lottery Commission	141,372	-	-	-	-	-	-	141,372
401 Adjutant General's Department	5,543	-	5,543	-	-	-	-	-
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	723,955	122,474	601,481	-	-	-	-	-
454 Texas Department of Insurance	105,201	-	105,201	-	-	-	-	-
455 Railroad Commission of Texas	52,884	-	52,884	-	-	-	-	-
479 State Office of Risk Management	3,935	-	3,935	-	-	-	-	-
507 Texas Board of Nursing	22	-	-	-	22	-	-	22
529 Health and Human Services Commission	28,643,459	-	741,593	27,894,357	-	7,094	-	415
530 Department of Family and Protective Services	917,803	-	570,344	347,267	-	191	-	-
537 Department of State Health Services	5,278,708	-	-	5,278,708	-	-	-	-
538 Department of Assistive and Rehabilitative Services	250,737	-	147,666	103,067	-	-	-	4
539 Department of Aging and Disability Services	6,771,743	-	815,453	5,956,290	-	-	-	-
551 Department of Agriculture	2,105,839	(10,130)	55,307	2,058,162	-	-	-	2,500
554 Texas Animal Health Commission	43,904	-	43,838	-	-	44	-	23
555 Texas Agrilife Extension Service	68,130	-	68,130	-	-	-	-	-
556 Texas Agrilife Research	1,681	-	-	-	-	1,681	-	-
576 Texas Forest Service	328,803	328,803	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,393	17,546	-	847	-	-	-	-
601 Texas Department of Transportation	4,519,979	2,643,063	584,845	417,622	625,781	246,787	-	1,882
644 Texas Juvenile Justice Department	136,919	136,919	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	33,772	33,772	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,406,605	154,059	1,213,125	-	-	39,420	-	-
701 Texas Education Agency	25,926,996	25,926,996	-	-	-	-	-	-
704 Public Community/Junior Colleges	13,591,786	13,591,786	-	-	-	-	-	-
721 University of Texas at Austin	29,250	-	29,250	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
724 University of Texas at El Paso	165,531	-	165,531	-	-	-	-	-
733 Texas Tech University	95,190	-	90,563	-	-	3,500	-	1,127
739 Texas Tech University Health Sciences Center	29,092	-	26,092	-	-	-	-	3,000
756 Sul Ross State University	495	-	495	-	-	-	-	-
757 West Texas A&M University	48,448	-	48,448	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,292,934	1,292,934	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,240	-	4,015	-	-	73	-	153
902 Comptroller – State Fiscal	860,873	130,853	668,074	(1,800)	-	-	-	63,746
907 Comptroller – State Energy Conservation Office	56,373	56,373	-	-	-	-	-	-
COUNTY TOTAL	110,593,509	44,583,262	9,163,980	55,023,133	625,781	298,790	0	898,564
HOOD								
101 Senate	58,291	-	50,446	-	-	7,845	-	-
102 House of Representatives	53,221	-	51,656	-	-	1,565	-	-
212 Office of Court Administration	48,954	48,954	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	511,784	212,333	293,262	-	-	-	-	6,189
300 Governor – Fiscal	210,365	-	-	210,365	-	-	-	-
302 Attorney General of Texas	9,655,373	55,453	133,811	9,413,598	-	-	-	52,511
304 Comptroller of Public Accounts	55,589	-	55,094	-	-	-	-	495
305 Texas General Land Office	77,781	-	-	-	-	-	-	77,781
307 Secretary of State	46,347	11,200	-	34,042	-	1,105	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,907	-	-	-	-	-	-	14,907
320 Texas Workforce Commission	8,061,491	-	178,568	7,879,770	-	482	-	2,671
323 Teacher Retirement System of Texas	11,604,953	-	10,982,412	622,541	-	-	-	-
327 Employees Retirement System of Texas	335,557	-	278,178	57,380	-	-	-	-
332 Texas Department of Housing and Community Affairs	72,048	-	-	72,048	-	-	-	-
357 Texas Department of Rural Affairs	656,364	656,364	-	-	-	-	-	-
360 State Office of Administrative Hearings	176,181	-	176,181	-	-	-	-	-
362 Texas Lottery Commission	1,666,349	-	-	-	-	-	-	1,666,349
401 Adjutant General's Department	521,900	-	521,717	-	-	-	-	183
403 Texas Veterans Commission	66,303	-	64,826	-	-	-	-	1,477
405 Texas Department of Public Safety	1,262,987	228,898	1,023,427	-	-	2,400	-	8,262
454 Texas Department of Insurance	44,324	-	44,270	-	-	55	-	-
458 Texas Alcoholic Beverage Commission	8,470	505	1,366	-	-	73	-	6,527
466 Office of Consumer Credit Commissioner	71,053	-	71,053	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOOD (concluded)								
479 State Office of Risk Management	\$ 167	\$ -	\$ 167	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	17	-	-	-	-	-	-	17
507 Texas Board of Nursing	5,907	-	5,847	-	-	-	-	60
529 Health and Human Services Commission	28,461,553	-	738,130	26,857,504	-	853,446	-	12,473
530 Department of Family and Protective Services	1,275,480	-	972,635	302,619	-	226	-	-
537 Department of State Health Services	6,455,509	-	258,035	6,168,770	-	28,324	-	381
538 Department of Assistive and Rehabilitative Services	286,503	-	188,189	98,313	-	-	-	-
539 Department of Aging and Disability Services	21,658,679	-	163,679	21,488,325	-	6,675	-	-
551 Department of Agriculture	66,661	11,799	446	52,373	-	-	-	2,043
554 Texas Animal Health Commission	175,703	-	174,758	-	-	920	-	25
555 Texas AgriLife Extension Service	45,841	-	45,831	-	-	-	-	10
556 Texas AgriLife Research	1,330	-	-	-	-	1,330	-	-
576 Texas Forest Service	190,727	122,240	53,160	-	-	15,013	-	314
582 Texas Commission on Environmental Quality	59,968	-	59,038	-	-	929	-	-
592 Soil and Water Conservation Board	38,365	17,365	-	21,000	-	-	-	-
601 Texas Department of Transportation	4,986,599	550	1,156,770	563	3,174,462	627,443	-	26,811
644 Texas Juvenile Justice Department	320,750	254,949	65,578	-	-	224	-	-
665 Texas Juvenile Probation Commission	115,201	115,201	-	-	-	-	-	-
694 Texas Youth Commission	12,505	-	12,360	-	-	145	-	-
696 Texas Department of Criminal Justice	805,388	348,515	154,479	-	-	265,382	-	37,011
701 Texas Education Agency	14,544,548	14,544,548	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	18,603	-	18,603	-	-	-	-	-
713 Tarleton State University	500,798	-	483,685	-	-	75	-	17,038
714 University of Texas at Arlington	185,626	-	185,626	-	-	-	-	-
719 Texas State Technical College System	1,158	-	-	-	-	1,158	-	-
721 University of Texas at Austin	527	-	527	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
752 University of North Texas	78,791	-	78,791	-	-	-	-	-
753 Sam Houston State University	23	-	-	-	-	-	-	23
763 University of North Texas Health Science Center at Fort Worth	16,784	-	16,784	-	-	-	-	-
770 Texas A&M University – Central Texas	40,957	-	40,957	-	-	-	-	-
781 Texas Higher Education Coordinating Board	80	-	-	-	-	-	-	80
802 Texas Parks and Wildlife Department	158,591	-	142,576	-	-	10,818	-	5,196
808 Texas Historical Commission	316,469	315,369	-	-	-	1,050	-	50
809 State Preservation Board	3,381	-	-	-	-	-	-	3,381
902 Comptroller – State Fiscal	439,929	230,702	-	-	-	-	-	209,227
COUNTY TOTAL	116,549,706	17,174,943	18,942,916	73,279,211	3,174,462	1,826,682	0	2,151,492
HOPKINS								
101 Senate	147	-	-	-	-	147	-	-
102 House of Representatives	67,477	-	60,427	-	-	7,050	-	-
212 Office of Court Administration	22,941	22,941	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	454,832	156,625	292,620	-	-	-	-	5,588
300 Governor – Fiscal	1,756,342	-	-	9,867	-	-	-	1,746,475
302 Attorney General of Texas	5,558,723	18,967	153,816	5,343,514	-	-	-	42,426
304 Comptroller of Public Accounts	682	-	-	-	-	-	-	682
305 Texas General Land Office	261,408	-	-	-	-	-	-	261,408
307 Secretary of State	30,089	7,688	-	22,401	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	16,283	-	-	-	-	-	-	16,283
320 Texas Workforce Commission	5,916,510	-	152,403	5,737,661	-	14,890	-	11,556
323 Teacher Retirement System of Texas	9,090,229	-	8,704,106	386,122	-	-	-	-
327 Employees Retirement System of Texas	513,562	-	423,915	89,646	-	-	-	-
332 Texas Department of Housing and Community Affairs	344,212	342,488	1,724	-	-	-	-	-
357 Texas Department of Rural Affairs	18,715	18,715	-	-	-	-	-	-
362 Texas Lottery Commission	170,400	-	-	-	-	-	-	170,400
403 Texas Veterans Commission	49,852	-	49,285	-	-	-	-	567
405 Texas Department of Public Safety	1,517,947	259,496	1,256,414	-	-	2,035	-	3
455 Railroad Commission of Texas	46,425	-	46,425	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	50	-	-	-	-	50	-	-
479 State Office of Risk Management	16,997	-	16,997	-	-	-	-	-
503 Texas Medical Board	5,021	-	5,021	-	-	-	-	-
529 Health and Human Services Commission	32,837,164	-	1,107,659	31,724,950	-	643	-	3,911
530 Department of Family and Protective Services	1,264,982	-	844,237	420,415	-	330	-	-
537 Department of State Health Services	1,261,651	-	419,627	807,608	-	7,734	-	26,682
538 Department of Assistive and Rehabilitative Services	368,431	-	186,188	179,453	-	2,789	-	-
539 Department of Aging and Disability Services	16,732,720	-	487,712	16,245,008	-	-	-	-
551 Department of Agriculture	87,881	57,567	-	30,315	-	-	-	-
554 Texas Animal Health Commission	85,757	-	85,583	-	-	69	-	105
555 Texas AgriLife Extension Service	71,035	-	70,803	-	-	232	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOPKINS (concluded)								
556 Texas AgriLife Research	\$ 10,533	\$ -	\$ -	\$ -	\$ -	\$ 1,229	\$ -	\$ 9,304
576 Texas Forest Service	42,269	42,269	-	-	-	-	-	-
580 Texas Water Development Board	50,288	-	-	-	-	-	-	50,288
582 Texas Commission on Environmental Quality	81,140	-	-	-	-	23,294	47,843	10,004
592 Soil and Water Conservation Board	88,992	15,639	-	61,203	-	-	-	12,150
601 Texas Department of Transportation	17,051,333	48,350	2,267,648	375	11,112,748	3,454,713	-	167,499
644 Texas Juvenile Justice Department	372,337	342,113	28,149	-	-	-	-	2,075
665 Texas Juvenile Probation Commission	220,895	220,895	-	-	-	-	-	-
694 Texas Youth Commission	4,025	-	-	-	-	-	-	4,025
696 Texas Department of Criminal Justice	2,196,973	409,792	1,626,488	-	-	145	-	160,549
701 Texas Education Agency	36,708,542	36,707,816	725	-	-	-	-	-
719 Texas State Technical College System	4,995	-	-	-	-	4,995	-	-
721 University of Texas at Austin	11,098	-	11,098	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	6,443	-	6,443	-	-	-	-	-
734 Lamar University	14,534	-	-	-	-	-	14,464	70
739 Texas Tech University Health Sciences Center	10,920	-	-	-	-	-	-	10,920
750 University of Texas at Tyler	7,649	-	7,649	-	-	-	-	-
751 Texas A&M University – Commerce	423,231	-	393,086	-	-	2,052	19,041	9,052
752 University of North Texas	8,998	-	-	8,998	-	-	-	-
755 Stephen F. Austin State University	8,706	-	3,369	-	-	-	5,087	249
760 Texas A&M University – Corpus Christi	4,985	-	-	-	-	210	-	4,775
781 Texas Higher Education Coordinating Board	64	-	-	-	-	-	-	64
802 Texas Parks and Wildlife Department	1,136,317	-	889,325	-	-	157,256	11,607	78,129
808 Texas Historical Commission	150,266	118,015	32,001	-	-	250	-	-
809 State Preservation Board	4,601	-	-	-	-	-	-	4,601
902 Comptroller – State Fiscal	330,283	184,560	-	(101)	-	-	-	145,824
907 Comptroller – State Energy Conservation Office	120,454	120,454	-	-	-	-	-	-
COUNTY TOTAL	137,639,335	39,094,389	19,630,945	61,067,435	11,112,748	3,680,114	98,042	2,955,663

HOUSTON

101 Senate	54	-	-	-	-	54	-	-
102 House of Representatives	54	-	-	-	-	54	-	-
212 Office of Court Administration	19,786	19,786	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	347,029	200,123	144,159	-	-	-	-	2,746
300 Governor – Fiscal	90,933	17,469	-	73,464	-	-	-	-
302 Attorney General of Texas	3,603,997	45,752	-	3,513,411	-	-	-	44,834
304 Comptroller of Public Accounts	35	-	-	-	-	-	-	35
305 Texas General Land Office	339,215	339,215	-	-	-	-	-	-
307 Secretary of State	44,404	2,673	-	41,730	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	51,264	-	-	-	-	-	-	51,264
320 Texas Workforce Commission	5,201,908	-	147,553	5,050,318	-	-	-	4,038
323 Teacher Retirement System of Texas	3,609,959	-	3,294,788	315,171	-	-	-	-
327 Employees Retirement System of Texas	2,989,660	-	1,545,242	1,444,418	-	-	-	-
357 Texas Department of Rural Affairs	20,418	20,418	-	-	-	-	-	-
362 Texas Lottery Commission	597,915	-	-	-	-	-	-	597,915
401 Adjutant General's Department	146	-	146	-	-	-	-	-
403 Texas Veterans Commission	1,546	-	-	-	-	-	-	1,546
405 Texas Department of Public Safety	1,468,343	773,409	694,934	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	10,464	10,464	-	-	-	-	-	-
479 State Office of Risk Management	143,091	-	143,091	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	14,778	-	14,778	-	-	-	-	-
529 Health and Human Services Commission	8,417,979	-	1,389,632	6,956,313	-	72,030	-	4
530 Department of Family and Protective Services	677,130	-	496,197	180,726	-	208	-	-
537 Department of State Health Services	848,593	-	397,915	448,909	-	1,265	-	504
538 Department of Assistive and Rehabilitative Services	283,543	-	160,357	122,582	-	-	-	604
539 Department of Aging and Disability Services	12,632,968	-	1,076,255	11,554,684	-	2,030	-	-
551 Department of Agriculture	211,552	142,022	69,053	477	-	-	-	-
555 Texas AgriLife Extension Service	29,740	-	29,740	-	-	-	-	-
576 Texas Forest Service	332,446	284,279	40,424	-	-	7,730	-	14
592 Soil and Water Conservation Board	11,556	11,556	-	-	-	-	-	-
601 Texas Department of Transportation	11,045,482	4,691	1,055,938	291	8,097,868	1,880,863	-	5,831
644 Texas Juvenile Justice Department	855,967	99,861	740,916	-	-	14,433	-	757
665 Texas Juvenile Probation Commission	38,694	38,694	-	-	-	-	-	-
694 Texas Youth Commission	480,402	-	459,916	-	-	10,588	-	9,899
696 Texas Department of Criminal Justice	30,075,448	-	28,357,342	-	-	1,715,985	-	2,121
701 Texas Education Agency	18,316,977	18,316,977	-	-	-	-	-	-
714 University of Texas at Arlington	556	-	556	-	-	-	-	-
715 Prairie View A&M University	5,922	-	-	5,922	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON (concluded)								
723 University of Texas Medical Branch at Galveston	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	410,430	-	410,430	-	-	-	-	-
755 Stephen F. Austin State University	42,409	-	38,314	-	-	-	900	3,195
771 Texas School for the Blind and Visually Impaired	226	-	-	-	-	-	-	226
781 Texas Higher Education Coordinating Board	80	-	-	-	-	-	-	80
802 Texas Parks and Wildlife Department	379,366	-	347,776	-	-	20,562	10,049	979
808 Texas Historical Commission	120,500	61,532	57,111	-	-	1,858	-	-
813 Texas Commission on the Arts	3,793	-	-	3,793	-	-	-	-
902 Comptroller – State Fiscal	255,856	115,644	-	-	-	-	-	140,212
907 Comptroller – State Energy Conservation Office	530,090	530,090	-	-	-	-	-	-
COUNTY TOTAL	104,562,709	21,034,658	41,112,562	29,712,208	8,097,868	3,727,659	10,949	866,805
HOWARD								
101 Senate	32,252	-	28,052	-	-	4,200	-	-
102 House of Representatives	12,951	-	12,925	-	-	26	-	-
212 Office of Court Administration	22,895	22,895	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	488,331	81,783	405,793	-	-	-	-	755
302 Attorney General of Texas	7,984,080	-	-	7,926,444	-	-	-	57,636
303 Texas Facilities Commission	14	-	-	-	-	-	-	14
304 Comptroller of Public Accounts	286	-	-	-	-	-	-	286
305 Texas General Land Office	67,673	-	67,423	-	-	250	-	-
307 Secretary of State	20,096	9,949	-	9,041	-	1,105	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	45,288	-	-	-	-	-	-	45,288
320 Texas Workforce Commission	2,569,579	779	82,001	2,476,473	-	-	-	10,326
323 Teacher Retirement System of Texas	5,594,043	-	5,126,861	467,182	-	-	-	-
327 Employees Retirement System of Texas	1,950,394	-	1,214,254	736,140	-	-	-	-
332 Texas Department of Housing and Community Affairs	64,203	1,920	-	62,283	-	-	-	-
357 Texas Department of Rural Affairs	45,758	45,758	-	-	-	-	-	-
362 Texas Lottery Commission	1,713,303	17,840	-	-	-	-	-	1,695,463
401 Adjutant General’s Department	4,956	-	4,930	-	-	-	-	26
403 Texas Veterans Commission	13,119	-	13,119	-	-	-	-	-
405 Texas Department of Public Safety	880,346	166,763	709,106	-	-	1,960	-	2,516
454 Texas Department of Insurance	9,828	-	-	-	-	-	-	9,828
455 Railroad Commission of Texas	121,528	-	121,528	-	-	-	-	-
477 Commission on State Emergency Communications	168,600	168,600	-	-	-	-	-	-
479 State Office of Risk Management	143,190	-	143,190	-	-	-	-	-
503 Texas Medical Board	13	-	-	-	-	-	-	13
507 Texas Board of Nursing	109	-	-	-	-	-	-	109
529 Health and Human Services Commission	22,049,791	-	1,110,934	20,936,162	-	2,626	-	70
530 Department of Family and Protective Services	1,126,424	-	942,889	183,359	-	18	-	157
537 Department of State Health Services	29,095,369	-	22,120,238	6,615,556	-	164,174	3,600	191,801
538 Department of Assistive and Rehabilitative Services	1,811,538	-	122,891	1,674,972	-	-	-	13,676
539 Department of Aging and Disability Services	11,960,196	-	260,852	11,698,527	-	257	-	561
551 Department of Agriculture	296,222	161,867	-	134,355	-	-	-	-
555 Texas AgriLife Extension Service	24,877	-	24,877	-	-	-	-	-
576 Texas Forest Service	13,182	11,182	-	-	-	-	-	2,000
582 Texas Commission on Environmental Quality	58,321	-	58,321	-	-	-	-	-
592 Soil and Water Conservation Board	26,212	10,101	-	16,111	-	-	-	-
601 Texas Department of Transportation	3,989,462	39,405	1,392,654	310	1,201,496	1,352,308	-	3,289
644 Texas Juvenile Justice Department	243,936	243,936	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	(684)	(684)	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,578,885	212,558	2,351,326	-	-	-	-	15,000
701 Texas Education Agency	28,916,513	28,916,513	-	-	-	-	-	-
704 Public Community/Junior Colleges	10,747,709	10,747,709	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
724 University of Texas at El Paso	21,894	-	21,894	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	7,554	-	7,554	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,720	-	-	-	-	-	-	3,720
742 University of Texas of the Permian Basin	18,950	-	18,950	-	-	-	-	-
750 University of Texas at Tyler	1,200	-	1,200	-	-	-	-	-
757 West Texas A&M University	60,414	-	60,414	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	308	-	-	-	-	-	-	308
772 Texas School for the Deaf	1,086	-	-	1,086	-	-	-	-
781 Texas Higher Education Coordinating Board	694,176	694,160	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	134,361	-	131,789	-	-	2,438	-	134
902 Comptroller – State Fiscal	534,582	109,397	320,165	-	-	-	-	105,021
907 Comptroller – State Energy Conservation Office	931,188	931,188	-	-	-	-	-	-
COUNTY TOTAL	137,300,226	42,593,620	36,876,130	52,938,001	1,201,496	1,529,363	3,600	2,158,015

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUDSPETH								
101 Senate	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -
102 House of Representatives	8,278	-	8,258	-	-	20	-	-
212 Office of Court Administration	6,772	6,772	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,650	37,650	-	-	-	-	-	-
300 Governor – Fiscal	165,745	165,745	-	-	-	-	-	-
302 Attorney General of Texas	593,918	-	-	593,653	-	-	-	265
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
307 Secretary of State	14,553	6,820	-	7,733	-	-	-	-
313 Department of Information Resources	14,197	-	-	-	-	14,197	-	-
320 Texas Workforce Commission	380,809	-	6,761	374,049	-	-	-	-
323 Teacher Retirement System of Texas	113,247	-	90,873	22,374	-	-	-	-
327 Employees Retirement System of Texas	67,489	-	67,489	-	-	-	-	-
357 Texas Department of Rural Affairs	236,729	236,729	-	-	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
405 Texas Department of Public Safety	724,773	226,365	496,382	-	-	2,025	-	-
479 State Office of Risk Management	7,753	-	7,753	-	-	-	-	-
529 Health and Human Services Commission	352,030	-	-	352,030	-	-	-	-
537 Department of State Health Services	56,903	-	49,248	7,655	-	-	-	-
538 Department of Assistive and Rehabilitative Services	534	-	-	430	-	104	-	-
539 Department of Aging and Disability Services	407,322	-	37,246	370,077	-	-	-	-
551 Department of Agriculture	15,482	-	-	15,482	-	-	-	-
555 Texas AgriLife Extension Service	33,467	-	33,467	-	-	-	-	-
576 Texas Forest Service	7,681	7,681	-	-	-	-	-	-
580 Texas Water Development Board	1,293,141	1,293,141	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	940	-	-	-	-	940	-	-
592 Soil and Water Conservation Board	12,393	-	-	-	-	-	-	12,393
601 Texas Department of Transportation	1,981,785	-	797,009	500	692,790	488,704	-	2,781
701 Texas Education Agency	7,696,438	7,696,438	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
724 University of Texas at El Paso	14,412	-	14,412	-	-	-	-	-
756 Sul Ross State University	1,748	-	1,716	-	-	-	-	32
802 Texas Parks and Wildlife Department	142,617	-	138,499	-	-	4,108	-	10
902 Comptroller – State Fiscal	86,371	77,788	-	-	-	-	-	8,583
COUNTY TOTAL	14,476,219	9,755,129	1,749,113	1,743,982	692,790	510,117	0	25,087

HUNT

101 Senate	168,588	-	156,904	-	-	11,684	-	-
102 House of Representatives	3,901	-	-	-	-	3,901	-	-
212 Office of Court Administration	238,694	238,694	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	746,044	298,245	443,833	-	-	-	-	3,967
300 Governor – Fiscal	259,950	-	-	259,950	-	-	-	-
302 Attorney General of Texas	14,967,649	22,349	37,226	14,691,911	-	-	-	216,163
303 Texas Facilities Commission	2,193	-	-	-	-	-	-	2,193
304 Comptroller of Public Accounts	97,738	-	96,749	-	-	-	-	989
305 Texas General Land Office	303,665	-	-	-	-	-	-	303,665
306 Texas State Library and Archives Commission	20,508	10,558	-	-	-	-	-	9,950
307 Secretary of State	32,270	10,037	-	20,828	-	1,405	-	-
308 State Auditor	1,950	-	-	-	-	-	-	1,950
315 Comptroller – Prepaid Higher Education Tuition Board	532,331	-	-	-	-	-	-	532,331
320 Texas Workforce Commission	19,823,916	-	149,609	19,666,975	-	-	-	7,332
323 Teacher Retirement System of Texas	10,216,389	-	9,300,945	915,444	-	-	-	-
327 Employees Retirement System of Texas	2,679,033	-	2,334,925	344,108	-	-	-	-
332 Texas Department of Housing and Community Affairs	230,719	217,812	-	6,192	-	-	-	6,715
357 Texas Department of Rural Affairs	1,042,027	1,042,027	-	-	-	-	-	-
362 Texas Lottery Commission	1,391,618	-	-	-	-	-	-	1,391,618
401 Adjutant General's Department	8,033	-	2,925	2,119	-	158	-	2,831
403 Texas Veterans Commission	107,264	-	105,864	-	-	-	-	1,400
405 Texas Department of Public Safety	2,040,784	188,360	1,833,899	13,989	-	3,930	-	607
454 Texas Department of Insurance	1,032	-	-	-	-	-	-	1,032
458 Texas Alcoholic Beverage Commission	139,693	-	133,951	-	-	5,717	-	25
466 Office of Consumer Credit Commissioner	24,950	-	24,950	-	-	-	-	-
479 State Office of Risk Management	33,278	-	33,278	-	-	-	-	-
503 Texas Medical Board	5	-	-	-	-	5	-	-
514 Texas Optometry Board	2,165	-	2,165	-	-	-	-	-
529 Health and Human Services Commission	70,053,116	-	677,004	69,082,786	-	293,241	-	84
530 Department of Family and Protective Services	5,065,721	-	2,143,428	2,916,112	-	603	-	5,578
537 Department of State Health Services	4,772,751	342,027	2,045,117	2,381,060	-	2,374	-	2,174
538 Department of Assistive and Rehabilitative Services	1,131,582	-	467,120	663,683	-	-	-	779
539 Department of Aging and Disability Services	16,020,034	-	8,415	16,000,488	-	11,131	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUNT (concluded)								
551 Department of Agriculture	\$ 1,917,530	\$ 101,143	\$ 129,217	\$ 1,687,170	\$ -	\$ -	\$ -	\$ -
554 Texas Animal Health Commission	16,323	-	16,323	-	-	-	-	-
555 Texas AgriLife Extension Service	191,248	-	191,248	-	-	-	-	-
576 Texas Forest Service	273,624	263,676	4,009	-	-	5,939	-	-
582 Texas Commission on Environmental Quality	2,126	-	-	-	-	-	-	2,126
592 Soil and Water Conservation Board	21,873	19,074	-	-	-	-	-	2,799
601 Texas Department of Transportation	43,014,923	835,455	2,785,273	67,908	33,972,784	5,312,759	-	40,744
608 Texas Department of Motor Vehicles	59,548	-	59,548	-	-	-	-	-
644 Texas Juvenile Justice Department	450,024	407,519	41,790	-	-	-	-	715
665 Texas Juvenile Probation Commission	202,918	202,918	-	-	-	-	-	-
694 Texas Youth Commission	21,447	-	21,447	-	-	-	-	-
696 Texas Department of Criminal Justice	2,277,210	541,625	1,177,918	-	-	256,356	16,685	284,626
701 Texas Education Agency	87,863,000	87,671,242	511	191,248	-	-	-	-
709 Texas A&M University System Health Science Center	9,904	-	9,604	-	-	-	-	300
710 Texas A&M University System	90,101	-	-	90,101	-	-	-	-
711 Texas A&M University (Main University)	197,372	-	197,372	-	-	-	-	-
713 Tarleton State University	190	-	190	-	-	-	-	-
714 University of Texas at Arlington	10,485	-	10,485	-	-	-	-	-
716 Texas Engineering Extension Service	2,680	-	-	-	-	2,680	-	-
719 Texas State Technical College System	12,743	-	-	-	-	12,743	-	-
721 University of Texas at Austin	73,674	-	73,549	-	-	-	-	125
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	35,459	-	35,459	-	-	-	-	-
730 University of Houston	26,632	-	26,632	-	-	-	-	-
731 Texas Woman's University	261,263	-	261,263	-	-	-	-	-
732 Texas A&M University – Kingsville	141,057	-	141,057	-	-	-	-	-
733 Texas Tech University	112,644	-	112,644	-	-	-	-	-
735 Midwestern State University	94,643	-	94,643	-	-	-	-	-
736 University of Texas – Pan American	47,866	-	47,866	-	-	-	-	-
738 University of Texas at Dallas	392,370	-	392,370	-	-	-	-	-
742 University of Texas of the Permian Basin	64,001	-	64,001	-	-	-	-	-
743 University of Texas at San Antonio	114,059	-	114,059	-	-	-	-	-
750 University of Texas at Tyler	90,284	-	89,742	-	-	500	-	42
751 Texas A&M University – Commerce	36,994,463	-	36,390,918	10,003	-	442,055	126,866	24,623
752 University of North Texas	271,097	-	262,931	8,166	-	-	-	-
753 Sam Houston State University	443,898	-	437,978	-	-	-	-	5,920
754 Texas State University – San Marcos	81,875	-	81,875	-	-	-	-	-
755 Stephen F. Austin State University	42,999	-	41,999	-	-	-	-	1,000
756 Sul Ross State University	651	-	-	-	-	382	-	269
759 University of Houston – Clear Lake	117,223	-	117,223	-	-	-	-	-
761 Texas A&M International University	74,997	-	74,997	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	36,985	-	36,985	-	-	-	-	-
764 Texas A&M University – Texarkana	554,397	-	550,347	-	-	-	-	4,050
765 University of Houston – Victoria	116,712	-	116,712	-	-	-	-	-
770 Texas A&M University – Central Texas	2,139	-	2,139	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	348	-	-	-	-	-	-	348
772 Texas School for the Deaf	4,880	-	-	1,380	-	-	-	3,500
773 University of North Texas – Dallas	10,710	-	10,710	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,074,998	-	831	3,750	-	-	-	1,070,417
784 University of Houston – Downtown	61,845	-	61,845	-	-	-	-	-
802 Texas Parks and Wildlife Department	257,283	-	227,750	-	-	27,965	-	1,568
808 Texas Historical Commission	30,177	-	30,177	-	-	-	-	-
809 State Preservation Board	500	-	-	-	-	-	-	500
902 Comptroller – State Fiscal	1,688,710	400,320	-	(455)	-	-	-	1,288,845
907 Comptroller – State Energy Conservation Office	651,688	651,688	-	-	-	-	-	-
COUNTY TOTAL	332,767,389	93,464,768	64,541,944	129,024,916	33,972,784	6,395,530	143,551	5,223,897
HUTCHINSON								
102 House of Representatives	176	-	-	-	-	176	-	-
212 Office of Court Administration	62,566	24,754	37,813	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	537,707	83,129	454,534	-	-	-	-	44
300 Governor – Fiscal	150,363	104,734	-	45,628	-	-	-	-
302 Attorney General of Texas	5,293,555	7,602	-	5,255,165	-	-	-	30,788
304 Comptroller of Public Accounts	6,267	-	6,135	-	-	-	-	132
305 Texas General Land Office	49,642	-	-	-	-	-	-	49,642
307 Secretary of State	17,894	1,937	-	14,852	-	1,105	-	-
320 Texas Workforce Commission	2,978,585	50,977	96,161	2,830,145	-	-	-	1,303
323 Teacher Retirement System of Texas	2,424,207	-	2,193,314	230,893	-	-	-	-
327 Employees Retirement System of Texas	501,997	-	292,265	209,732	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUTCHINSON (concluded)								
357 Texas Department of Rural Affairs	\$ 288,185	\$ 232,185	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	371,452	-	-	-	-	-	-	371,452
405 Texas Department of Public Safety	766,713	80,936	680,945	-	-	4,821	-	11
454 Texas Department of Insurance	4,770	-	-	-	-	-	-	4,770
455 Railroad Commission of Texas	294,674	-	222,834	-	-	2,964	-	68,876
479 State Office of Risk Management	21,183	-	21,183	-	-	-	-	-
503 Texas Medical Board	15	-	-	-	-	-	-	15
529 Health and Human Services Commission	5,992,656	-	271,969	5,720,563	-	124	-	-
530 Department of Family and Protective Services	1,007,450	-	798,933	208,412	-	105	-	-
537 Department of State Health Services	479,353	12,833	-	466,520	-	-	-	-
538 Department of Assistive and Rehabilitative Services	25,827	-	15,171	10,656	-	-	-	-
539 Department of Aging and Disability Services	2,169,169	-	206,958	1,962,212	-	-	-	-
551 Department of Agriculture	280,906	167,515	-	113,391	-	-	-	-
555 Texas AgriLife Extension Service	13,736	-	13,736	-	-	-	-	-
576 Texas Forest Service	160,937	160,027	910	-	-	-	-	-
592 Soil and Water Conservation Board	13,981	13,981	-	-	-	-	-	-
601 Texas Department of Transportation	4,258,900	37,904	718,942	850	2,941,597	556,645	-	2,961
644 Texas Juvenile Justice Department	143,604	143,604	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	68,370	68,370	-	-	-	-	-	-
696 Texas Department of Criminal Justice	3,372,640	131,899	3,223,860	-	-	16,881	-	-
701 Texas Education Agency	26,040,154	26,040,154	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,062,851	2,062,851	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	8,049	-	8,049	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
737 Angelo State University	492	-	492	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,115	-	315	-	-	-	-	1,800
757 West Texas A&M University	38,606	-	38,606	-	-	-	-	-
769 University of North Texas System	69,154	-	69,154	-	-	-	-	-
781 Texas Higher Education Coordinating Board	249,982	249,962	-	-	-	-	-	20
788 Lamar State College – Port Arthur	40,954	-	40,954	-	-	-	-	-
802 Texas Parks and Wildlife Department	74,416	-	73,304	-	-	1,112	-	-
808 Texas Historical Commission	56,250	56,250	-	-	-	-	-	-
902 Comptroller – State Fiscal	175,725	115,436	21,683	-	-	-	-	38,606
907 Comptroller – State Energy Conservation Office	446,445	446,445	-	-	-	-	-	-
COUNTY TOTAL	61,023,672	30,293,485	9,508,216	17,125,019	2,941,597	583,934	0	571,420
IRION								
212 Office of Court Administration	5,912	5,912	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,738	37,738	-	-	-	-	-	-
300 Governor – Fiscal	33,879	33,879	-	-	-	-	-	-
302 Attorney General of Texas	227,926	-	-	227,802	-	-	-	124
304 Comptroller of Public Accounts	9	-	-	-	-	-	-	9
307 Secretary of State	2,241	227	-	2,014	-	-	-	-
320 Texas Workforce Commission	136,556	-	2,617	133,927	-	-	-	11
323 Teacher Retirement System of Texas	457,717	-	457,717	-	-	-	-	-
327 Employees Retirement System of Texas	28,540	-	17,329	11,211	-	-	-	-
357 Texas Department of Rural Affairs	30,000	30,000	-	-	-	-	-	-
362 Texas Lottery Commission	13,000	-	-	-	-	-	-	13,000
401 Adjutant General's Department	3,022	-	3,022	-	-	-	-	-
405 Texas Department of Public Safety	103,807	22,524	81,283	-	-	-	-	-
479 State Office of Risk Management	7,371	-	7,371	-	-	-	-	-
529 Health and Human Services Commission	207,540	-	347	207,193	-	-	-	-
530 Department of Family and Protective Services	20,885	-	9,187	11,698	-	-	-	-
539 Department of Aging and Disability Services	221,393	-	-	221,393	-	-	-	-
555 Texas AgriLife Extension Service	49,133	-	49,133	-	-	-	-	-
556 Texas AgriLife Research	43,140	-	37,134	-	-	5,906	-	100
582 Texas Commission on Environmental Quality	658	-	658	-	-	-	-	-
592 Soil and Water Conservation Board	42,250	-	-	42,250	-	-	-	-
601 Texas Department of Transportation	900,787	-	80,343	-	358,933	461,326	-	184
701 Texas Education Agency	1,120,090	1,120,090	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	67,907	-	67,907	-	-	-	-	-
802 Texas Parks and Wildlife Department	72,586	-	69,836	-	-	-	-	2,750
902 Comptroller – State Fiscal	37,880	32,100	-	-	-	-	-	5,780
COUNTY TOTAL	3,871,967	1,282,470	883,884	857,488	358,933	467,232	0	21,959
JACK								
212 Office of Court Administration	15,933	15,933	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	52,380	51,840	-	-	-	-	-	540

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JACK (concluded)								
300 Governor – Fiscal	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	1,722,749	-	-	1,720,620	-	-	-	2,130
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
307 Secretary of State	5,391	1,869	-	3,522	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,805	-	-	-	-	-	-	7,805
320 Texas Workforce Commission	1,006,330	-	48,774	956,451	-	-	-	1,105
323 Teacher Retirement System of Texas	1,378,566	-	1,320,689	57,877	-	-	-	-
327 Employees Retirement System of Texas	152,734	-	135,232	17,502	-	-	-	-
357 Texas Department of Rural Affairs	27,471	27,471	-	-	-	-	-	-
362 Texas Lottery Commission	31,237	-	-	-	-	-	-	31,237
401 Adjutant General's Department	76,199	-	76,199	-	-	-	-	-
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	395,154	88,449	302,208	-	-	4,379	-	118
454 Texas Department of Insurance	71,507	-	71,507	-	-	-	-	-
455 Railroad Commission of Texas	50,589	-	50,589	-	-	-	-	-
529 Health and Human Services Commission	940,074	-	104,967	835,107	-	-	-	-
530 Department of Family and Protective Services	284,605	-	145,912	138,692	-	-	-	-
537 Department of State Health Services	158,849	-	17	158,130	-	27	-	675
538 Department of Assistive and Rehabilitative Services	5,564	-	-	5,564	-	-	-	-
539 Department of Aging and Disability Services	1,931,819	-	101,811	1,830,007	-	-	-	-
551 Department of Agriculture	82,987	16,015	57,883	9,090	-	-	-	-
555 Texas AgriLife Extension Service	31,068	-	31,068	-	-	-	-	-
576 Texas Forest Service	20,905	20,905	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,181	22,181	-	-	-	-	-	-
601 Texas Department of Transportation	4,619,999	-	737,138	563	3,165,530	713,189	-	3,579
694 Texas Youth Commission	17,174	-	-	-	-	-	-	17,174
696 Texas Department of Criminal Justice	10,436,754	585,173	207,250	-	-	-	-	9,644,330
701 Texas Education Agency	4,002,997	4,002,997	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	3,540	-	-	3,540	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	4,973	-	4,973	-	-	-	-	-
752 University of North Texas	92,143	-	92,143	-	-	-	-	-
757 West Texas A&M University	1,609	-	-	-	-	-	-	1,609
802 Texas Parks and Wildlife Department	465,319	-	430,216	-	-	34,795	-	308
902 Comptroller – State Fiscal	102,479	79,649	-	-	-	-	-	22,830
907 Comptroller – State Energy Conservation Office	35,303	35,303	-	-	-	-	-	-
COUNTY TOTAL	28,270,944	4,962,787	3,918,577	5,736,664	3,165,530	752,390	0	9,734,996

JACKSON

212 Office of Court Administration	12,516	12,516	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	178,434	56,452	116,512	-	-	-	-	5,471
300 Governor – Fiscal	48,875	48,875	-	-	-	-	-	-
302 Attorney General of Texas	2,736,060	5,843	71,443	2,625,325	-	-	-	33,449
304 Comptroller of Public Accounts	132	-	-	-	-	-	-	132
305 Texas General Land Office	296,681	-	296,681	-	-	-	-	-
307 Secretary of State	25,130	16,845	-	8,284	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	4,862	-	-	-	-	-	-	4,862
320 Texas Workforce Commission	2,044,898	-	38,464	2,002,094	-	-	-	4,341
323 Teacher Retirement System of Texas	1,754,312	-	1,627,085	127,227	-	-	-	-
327 Employees Retirement System of Texas	128,744	-	107,905	20,838	-	-	-	-
357 Texas Department of Rural Affairs	666,861	666,861	-	-	-	-	-	-
362 Texas Lottery Commission	340,983	-	-	-	-	-	-	340,983
401 Adjutant General's Department	572	-	292	-	-	280	-	-
403 Texas Veterans Commission	2,991	-	2,991	-	-	-	-	-
405 Texas Department of Public Safety	1,155,416	852,504	300,898	-	-	2,014	-	-
455 Railroad Commission of Texas	1,551	-	-	-	-	-	-	1,551
479 State Office of Risk Management	146	-	146	-	-	-	-	-
529 Health and Human Services Commission	1,432,873	-	111,688	1,321,185	-	-	-	-
530 Department of Family and Protective Services	344,671	-	156,250	188,421	-	-	-	-
537 Department of State Health Services	214,670	9,560	-	205,110	-	-	-	-
538 Department of Assistive and Rehabilitative Services	166,405	-	145,267	21,125	-	-	-	12
539 Department of Aging and Disability Services	5,158,829	-	-	5,158,829	-	-	-	-
551 Department of Agriculture	31,093	13,288	-	17,805	-	-	-	-
555 Texas AgriLife Extension Service	39,279	-	39,279	-	-	-	-	-
576 Texas Forest Service	16,817	16,817	-	-	-	-	-	-
580 Texas Water Development Board	5,701	5,701	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	102,043	102,043	-	-	-	-	-	-
592 Soil and Water Conservation Board	25,342	13,789	-	11,553	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JACKSON (concluded)								
601 Texas Department of Transportation	\$ 3,876,390	\$ -	\$ 848,524	\$ 975	\$ 1,280,722	\$ 1,743,807	\$ -	\$ 2,363
644 Texas Juvenile Justice Department	81,592	81,592	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	6,468	6,468	-	-	-	-	-	-
696 Texas Department of Criminal Justice	80,740	-	65,504	-	-	15,236	-	-
701 Texas Education Agency	19,022,387	19,022,387	-	-	-	-	-	-
717 Texas Southern University	9,552	-	9,552	-	-	-	-	-
719 Texas State Technical College System	3,540	-	-	3,540	-	-	-	-
723 University of Texas Medical Branch at Galveston	94,330	-	94,330	-	-	-	-	-
760 Texas A&M University – Corpus Christi	20,200	-	-	-	-	-	20,200	-
765 University of Houston – Victoria	34,538	-	34,538	-	-	-	-	-
802 Texas Parks and Wildlife Department	633,349	-	530,991	-	-	100,012	1,061	1,285
902 Comptroller – State Fiscal	155,107	127,161	-	-	-	-	-	27,946
907 Comptroller – State Energy Conservation Office	34,358	34,358	-	-	-	-	-	-
COUNTY TOTAL	40,989,436	21,093,061	4,598,338	11,712,312	1,280,722	1,861,348	21,261	422,395
JASPER								
102 House of Representatives	97	-	-	-	-	97	-	-
212 Office of Court Administration	36,424	36,424	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	343,436	55,357	287,947	-	-	-	-	132
300 Governor – Fiscal	210,927	159,959	50,968	-	-	-	-	-
302 Attorney General of Texas	8,296,549	62,039	48,084	8,112,723	-	-	-	73,704
304 Comptroller of Public Accounts	405	-	-	-	-	-	-	405
305 Texas General Land Office	7,173,714	5,887,637	1,214,453	-	-	400	-	71,224
306 Texas State Library and Archives Commission	3,028	-	-	-	-	-	-	3,028
307 Secretary of State	74,149	50,231	-	22,313	-	1,605	-	-
320 Texas Workforce Commission	9,328,269	-	140,382	9,184,397	-	-	-	3,490
323 Teacher Retirement System of Texas	4,163,363	-	3,665,907	497,456	-	-	-	-
327 Employees Retirement System of Texas	1,112,316	-	902,465	209,852	-	-	-	-
357 Texas Department of Rural Affairs	487,520	439,262	-	48,258	-	-	-	-
362 Texas Lottery Commission	446,544	-	-	-	-	-	-	446,544
405 Texas Department of Public Safety	1,928,157	449,324	1,462,497	-	-	11,863	-	4,473
455 Railroad Commission of Texas	1,080	-	-	-	-	1,080	-	-
477 Commission on State Emergency Communications	2,115,849	2,115,849	-	-	-	-	-	-
479 State Office of Risk Management	117,828	-	117,828	-	-	-	-	-
503 Texas Medical Board	(1,369)	-	(1,550)	-	-	-	-	181
529 Health and Human Services Commission	51,909,370	-	1,032,385	50,757,042	-	105,303	-	14,640
530 Department of Family and Protective Services	1,885,726	-	1,031,309	854,146	-	208	-	623
537 Department of State Health Services	2,375,929	1,323,062	70,100	982,767	-	-	-	-
538 Department of Assistive and Rehabilitative Services	94,313	-	9,087	85,224	-	-	-	2
539 Department of Aging and Disability Services	12,233,152	2,577,679	765,307	8,890,166	-	-	-	-
551 Department of Agriculture	297,982	8,641	-	289,342	-	-	-	-
554 Texas Animal Health Commission	68,460	-	68,430	-	-	30	-	-
555 Texas AgriLife Extension Service	58,269	-	58,269	-	-	-	-	-
576 Texas Forest Service	227,889	51,593	148,413	-	-	26,248	-	1,635
582 Texas Commission on Environmental Quality	401,665	177,488	220,627	-	-	-	-	3,550
592 Soil and Water Conservation Board	118,498	-	12,892	103,781	-	-	-	1,825
601 Texas Department of Transportation	6,427,671	35,928	1,667,806	1,104	2,515,470	2,201,463	-	5,900
644 Texas Juvenile Justice Department	359,878	359,878	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	168,959	168,959	-	-	-	-	-	-
696 Texas Department of Criminal Justice	12,915,128	352,669	12,233,109	-	-	309,824	-	19,526
701 Texas Education Agency	39,522,881	39,522,881	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	900	-	-	-	-	-	-	900
723 University of Texas Medical Branch at Galveston	26,054	-	26,054	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
734 Lamar University	160,226	-	160,226	-	-	-	-	-
753 Sam Houston State University	24,795	-	24,795	-	-	-	-	-
754 Texas State University – San Marcos	198	-	198	-	-	-	-	-
755 Stephen F. Austin State University	1,713	-	713	-	-	-	-	1,000
772 Texas School for the Deaf	864	-	-	864	-	-	-	-
781 Texas Higher Education Coordinating Board	98	-	-	-	-	-	-	98
787 Lamar State College – Orange	99,695	-	99,695	-	-	-	-	-
789 Lamar Institute of Technology	21,021	-	20,897	-	-	124	-	-
802 Texas Parks and Wildlife Department	2,179,092	-	1,915,662	8,799	-	230,642	5,795	18,195
902 Comptroller – State Fiscal	411,164	134,115	-	-	-	-	-	277,049
907 Comptroller – State Energy Conservation Office	89,628	89,628	-	-	-	-	-	-
COUNTY TOTAL	167,920,008	54,071,495	27,545,844	79,944,952	2,515,470	2,888,886	5,795	947,566

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFF DAVIS								
102 House of Representatives	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ 41	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	37,939	37,939	-	-	-	-	-	-
300 Governor – Fiscal	135,844	135,844	-	-	-	-	-	-
302 Attorney General of Texas	232,732	-	-	232,732	-	-	-	-
307 Secretary of State	5,421	-	-	5,421	-	-	-	-
320 Texas Workforce Commission	183,509	-	9,596	173,865	-	-	-	47
323 Teacher Retirement System of Texas	900,022	-	866,215	33,807	-	-	-	-
327 Employees Retirement System of Texas	226,484	-	204,108	22,376	-	-	-	-
357 Texas Department of Rural Affairs	4,750	4,750	-	-	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	991,740	871,817	117,549	2,374	-	-	-	-
458 Texas Alcoholic Beverage Commission	73,788	-	73,744	-	-	44	-	-
529 Health and Human Services Commission	1,498	-	-	1,498	-	-	-	-
537 Department of State Health Services	81,495	-	60,771	20,724	-	-	-	-
538 Department of Assistive and Rehabilitative Services	9,324	-	-	9,324	-	-	-	-
539 Department of Aging and Disability Services	129,778	-	-	129,778	-	-	-	-
551 Department of Agriculture	166,885	18,557	-	148,328	-	-	-	-
576 Texas Forest Service	7,911	7,556	355	-	-	-	-	-
582 Texas Commission on Environmental Quality	60,637	-	60,637	-	-	-	-	-
601 Texas Department of Transportation	3,745,471	888,422	278,436	500	2,472,327	103,784	-	2,001
701 Texas Education Agency	1,557,930	1,557,930	-	-	-	-	-	-
721 University of Texas at Austin	1,467,366	-	1,465,867	-	-	545	-	954
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
756 Sul Ross State University	123,038	-	119,543	-	-	1,369	-	2,126
802 Texas Parks and Wildlife Department	2,593,639	-	2,543,305	13,937	-	21,406	-	14,991
902 Comptroller – State Fiscal	41,294	20,717	-	-	-	-	-	20,577
COUNTY TOTAL	12,780,105	3,543,532	5,800,127	794,667	2,472,327	127,190	0	42,263

JEFFERSON

101 Senate	78,849	-	63,249	-	-	15,600	-	-
102 House of Representatives	288,221	-	284,866	-	-	3,355	-	-
201 Supreme Court	548	-	548	-	-	-	-	-
212 Office of Court Administration	133,924	133,924	-	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	1,081,815	-	1,081,815	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,321,587	873,774	1,417,605	-	-	-	-	30,207
300 Governor – Fiscal	756,751	477,226	36,294	243,231	-	-	-	-
302 Attorney General of Texas	57,024,315	145,903	1,898,639	53,894,705	-	275,086	19,270	790,711
303 Texas Facilities Commission	276	-	-	-	-	276	-	-
304 Comptroller of Public Accounts	654,840	-	631,234	-	-	738	-	22,869
305 Texas General Land Office	102,314,964	25,156,798	3,209,275	70,694,765	-	63,289	-	3,190,837
306 Texas State Library and Archives Commission	7,132	(933)	-	-	-	-	-	8,065
307 Secretary of State	253,171	180,834	-	67,731	-	4,605	-	-
312 Texas State Securities Board	250	-	-	-	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	702,378	-	-	-	-	-	-	702,378
320 Texas Workforce Commission	102,812,918	63,630	1,336,418	101,302,822	-	40,559	-	69,489
323 Teacher Retirement System of Texas	41,567,444	-	39,385,217	2,182,227	-	-	-	-
327 Employees Retirement System of Texas	10,490,813	-	7,113,294	3,376,827	-	-	-	691
332 Texas Department of Housing and Community Affairs	4,281,056	1,065,306	-	2,148,835	-	-	-	1,066,915
357 Texas Department of Rural Affairs	169,092	168,986	-	-	-	106	-	-
362 Texas Lottery Commission	3,894,809	86,369	105,343	-	-	-	-	3,703,097
401 Adjutant General's Department	101,484	-	55,023	-	-	23,412	22,564	484
403 Texas Veterans Commission	262,172	-	223,480	-	-	38,692	-	-
405 Texas Department of Public Safety	16,098,553	6,690,321	4,533,216	1,941,540	-	3,249	2,907,789	22,437
448 Office of Injured Employee Counsel	86,058	-	86,058	-	-	-	-	-
450 Department of Savings and Mortgage Lending	1,300	-	-	-	-	-	-	1,300
452 Texas Department of Licensing and Regulation	55,023	-	55,023	-	-	-	-	-
454 Texas Department of Insurance	291,367	-	227,532	-	-	8,906	-	54,930
455 Railroad Commission of Texas	69,455	-	53,483	-	-	-	-	15,972
458 Texas Alcoholic Beverage Commission	189,685	-	189,472	-	-	213	-	-
477 Commission on State Emergency Communications	2,136,217	2,136,217	-	-	-	-	-	-
479 State Office of Risk Management	856,869	-	856,869	-	-	-	-	-
503 Texas Medical Board	(2,731)	-	(3,278)	-	-	78	-	469
504 Texas State Board of Dental Examiners	7	-	-	-	-	7	-	-
506 University of Texas M.D. Anderson Cancer Center	148,948	-	148,948	-	-	-	-	-
507 Texas Board of Nursing	65	-	-	-	-	-	-	65
529 Health and Human Services Commission	289,621,192	143,186	7,509,476	281,322,518	-	612,388	-	33,624
530 Department of Family and Protective Services	12,680,697	-	7,040,154	5,637,513	-	2,025	-	1,005
537 Department of State Health Services	21,329,064	2,669,214	346,258	18,234,287	-	6,053	65,711	7,540

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFFERSON (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 5,711,057	\$ -	\$ 1,832,461	\$ 3,873,606	\$ -	\$ 1,113	\$ -	\$ 3,877
539 Department of Aging and Disability Services	82,151,553	1,759,771	2,412,558	77,976,681	-	2,303	-	240
551 Department of Agriculture	2,973,234	422,933	171,589	2,377,783	-	927	-	1
555 Texas AgriLife Extension Service	96,158	-	78,831	-	-	-	17,327	-
556 Texas AgriLife Research	606,391	-	527,173	-	-	49,753	25,227	4,238
576 Texas Forest Service	382,252	346,758	-	-	-	2,054	-	33,440
580 Texas Water Development Board	5,058,645	5,040,799	-	-	-	-	17,846	-
582 Texas Commission on Environmental Quality	3,785,041	441,563	2,172,556	-	-	277,954	20,025	872,943
592 Soil and Water Conservation Board	27,186	13,240	-	13,945	-	-	-	-
601 Texas Department of Transportation	38,295,822	2,241,703	5,842,241	234,580	19,805,730	8,884,808	1,022,339	264,420
608 Texas Department of Motor Vehicles	888,197	607,952	279,719	-	-	-	-	525
644 Texas Juvenile Justice Department	1,337,701	1,022,448	284,004	-	-	6,377	-	24,873
665 Texas Juvenile Probation Commission	510,090	510,090	-	-	-	-	-	-
694 Texas Youth Commission	297,186	-	207,325	-	-	3,572	67,084	19,205
696 Texas Department of Criminal Justice	62,381,617	3,588,185	52,093,026	-	-	2,805,677	-	3,894,729
701 Texas Education Agency	194,831,284	194,446,367	10,186	373,723	-	-	-	1,009
709 Texas A&M University System Health Science Center	409	-	-	-	-	79	-	330
711 Texas A&M University (Main University)	56,549	-	56,549	-	-	-	-	-
713 Tarleton State University	50,765	-	25,067	-	-	-	25,699	-
714 University of Texas at Arlington	53,827	-	53,827	-	-	-	-	-
715 Prairie View A&M University	319,787	-	75,431	244,356	-	-	-	-
717 Texas Southern University	144,227	-	112,269	-	-	-	31,958	-
718 Texas A&M University at Galveston	3,732	-	-	-	-	3,732	-	-
719 Texas State Technical College System	76,639	-	-	-	-	-	75,979	660
720 University of Texas System	150	-	-	-	-	-	-	150
721 University of Texas at Austin	204,744	-	198,744	-	-	-	-	6,000
723 University of Texas Medical Branch at Galveston	1,250,241	-	1,197,048	-	-	53,199	-	(7)
724 University of Texas at El Paso	8,831	-	8,831	-	-	-	-	-
727 Texas Transportation Institute	10,000	-	-	-	-	-	-	10,000
729 University of Texas Southwestern Medical Center at Dallas	71,893	-	71,893	-	-	-	-	-
730 University of Houston	115,743	-	115,660	-	-	84	-	-
731 Texas Woman's University	69,413	-	69,413	-	-	-	-	-
732 Texas A&M University – Kingsville	4,973	-	2,594	-	-	-	2,086	293
733 Texas Tech University	156,855	-	128,547	-	-	-	28,308	-
734 Lamar University	38,558,547	-	36,752,508	-	-	1,241,173	194,388	370,478
736 University of Texas – Pan American	72,810	-	-	-	-	-	72,810	-
738 University of Texas at Dallas	200,171	-	200,171	-	-	-	-	-
739 Texas Tech University Health Sciences Center	240,564	-	240,564	-	-	-	-	-
742 University of Texas of the Permian Basin	900	-	-	-	-	-	-	900
743 University of Texas at San Antonio	24,157	-	24,157	-	-	-	-	-
744 University of Texas Health Science Center at Houston	209,538	-	209,538	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	190,999	-	190,899	-	-	-	-	100
749 Texas A&M University – San Antonio	70,697	-	70,697	-	-	-	-	-
750 University of Texas at Tyler	4,401	-	4,372	-	-	29	-	-
751 Texas A&M University – Commerce	1,030	-	-	-	-	-	-	1,030
753 Sam Houston State University	219,684	-	213,940	900	-	4,555	-	289
754 Texas State University – San Marcos	365,546	-	303,020	-	-	-	60,726	1,800
755 Stephen F. Austin State University	117,540	-	72,037	-	-	18	42,845	2,640
756 Sul Ross State University	5,568	-	4,745	-	-	-	-	823
757 West Texas A&M University	32,320	-	-	-	-	-	32,320	-
759 University of Houston – Clear Lake	66,436	-	63,721	-	-	-	-	2,715
760 Texas A&M University – Corpus Christi	62,534	-	62,234	-	-	300	-	-
761 Texas A&M International University	18,551	-	-	-	-	-	18,551	-
763 University of North Texas Health Science Center at Fort Worth	1,068	-	1,068	-	-	-	-	-
764 Texas A&M University – Texarkana	21,720	-	-	-	-	2,450	19,270	-
765 University of Houston – Victoria	30,901	-	28,626	-	-	2,275	-	-
771 Texas School for the Blind and Visually Impaired	651	-	500	-	-	-	-	151
772 Texas School for the Deaf	3,842	-	1,896	345	-	-	-	1,600
781 Texas Higher Education Coordinating Board	567,545	-	5,802	14,299	-	-	-	547,444
784 University of Houston – Downtown	110,623	-	108,218	-	-	-	-	2,405
787 Lamar State College – Orange	813,316	-	703,007	-	-	71,521	1,721	37,067
788 Lamar State College – Port Arthur	8,528,118	-	7,898,838	355,517	-	78,995	136,135	58,633
789 Lamar Institute of Technology	12,520,040	-	8,746,959	5,256	-	649,613	2,547,917	570,294
802 Texas Parks and Wildlife Department	12,537,614	575,505	1,820,727	19,213	-	3,812,913	6,225,276	83,979
808 Texas Historical Commission	63,994	-	46,683	-	-	17,183	-	127
813 Texas Commission on the Arts	30,905	-	-	30,470	-	-	-	435
902 Comptroller – State Fiscal	3,195,247	1,248,372	185,300	(3,067)	-	-	-	1,764,641
907 Comptroller – State Energy Conservation Office	655,871	655,871	-	-	-	-	-	-
COUNTY TOTAL	1,154,236,217	252,912,313	203,873,285	626,564,609	19,805,730	19,071,544	13,701,171	18,307,564

State Agency Expenditures by County (continued)

Fiscal Year 2012 – 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	-	-
241 District Courts – Comptroller's Judiciary Section	41,421	40,804	-	-	-	-	-	618
300 Governor – Fiscal	365,126	365,126	-	-	-	-	-	-
302 Attorney General of Texas	1,810,372	-	72,121	1,737,562	-	-	-	690
304 Comptroller of Public Accounts	81,413	-	81,371	-	-	-	-	42
306 Texas State Library and Archives Commission	(123)	(123)	-	-	-	-	-	-
307 Secretary of State	9,092	9,092	-	-	-	-	-	-
320 Texas Workforce Commission	680,626	-	21,809	657,474	-	-	-	1,343
323 Teacher Retirement System of Texas	1,540,554	-	1,374,794	165,760	-	-	-	-
327 Employees Retirement System of Texas	130,229	-	87,215	43,014	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,912	-	-	-	-	-	-	1,912
357 Texas Department of Rural Affairs	266,413	263,933	-	2,480	-	-	-	-
362 Texas Lottery Commission	23,252	-	-	-	-	-	-	23,252
405 Texas Department of Public Safety	498,193	28,228	450,795	-	-	18,997	-	173
455 Railroad Commission of Texas	128,457	-	128,457	-	-	-	-	-
479 State Office of Risk Management	208	-	208	-	-	-	-	-
529 Health and Human Services Commission	1,582,442	-	230,672	1,351,753	-	-	-	17
530 Department of Family and Protective Services	81,627	-	391	81,236	-	-	-	-
537 Department of State Health Services	97,307	-	88,800	8,507	-	-	-	-
538 Department of Assistive and Rehabilitative Services	851	-	-	851	-	-	-	-
539 Department of Aging and Disability Services	3,249,024	-	353	3,248,671	-	-	-	-
551 Department of Agriculture	21,425	3,549	-	17,876	-	-	-	-
555 Texas AgriLife Extension Service	57,857	-	57,797	-	-	-	-	60
592 Soil and Water Conservation Board	16,174	16,174	-	-	-	-	-	-
601 Texas Department of Transportation	1,658,962	-	846,840	11,418	655,343	142,991	-	2,370
701 Texas Education Agency	6,713,844	6,713,844	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Texas Parks and Wildlife Department	127,920	-	125,661	-	-	2,260	-	-
902 Comptroller – State Fiscal	71,261	22,866	-	-	-	-	-	48,395
COUNTY TOTAL	19,255,961	7,463,492	3,567,284	7,326,601	655,343	164,353	0	78,887
JIM WELLS								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	5,850	-	5,688	-	-	162	-	-
212 Office of Court Administration	26,156	26,156	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	363,542	94,686	267,324	-	-	-	-	1,531
300 Governor – Fiscal	10,503	-	1,598	8,905	-	-	-	-
302 Attorney General of Texas	9,567,674	42,160	44,288	9,434,695	-	-	-	46,532
304 Comptroller of Public Accounts	840	-	-	-	-	400	-	440
305 Texas General Land Office	381,904	3,400	-	-	-	-	-	378,504
307 Secretary of State	48,117	21,464	-	25,298	-	1,355	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	56,542	-	-	-	-	-	-	56,542
320 Texas Workforce Commission	6,024,297	-	112,620	5,906,412	-	-	-	5,266
323 Teacher Retirement System of Texas	5,049,535	-	4,430,831	618,704	-	-	-	-
327 Employees Retirement System of Texas	814,733	-	540,963	273,771	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,801,243	1,920	-	8,799,323	-	-	-	-
357 Texas Department of Rural Affairs	280,393	280,393	-	-	-	-	-	-
362 Texas Lottery Commission	1,686,400	-	-	-	-	-	-	1,686,400
401 Adjutant General's Department	3,220	-	1,588	-	-	1,633	-	-
403 Texas Veterans Commission	100,148	-	75,486	24,078	-	44	-	541
405 Texas Department of Public Safety	1,984,594	124,675	1,852,342	-	-	3,971	-	3,605
455 Railroad Commission of Texas	511	-	-	-	-	-	-	511
479 State Office of Risk Management	6,563	-	6,563	-	-	-	-	-
503 Texas Medical Board	8,977	-	8,962	-	-	-	-	15
529 Health and Human Services Commission	22,532,492	-	1,474,809	21,056,581	-	-	-	1,102
530 Department of Family and Protective Services	1,259,947	-	930,625	317,872	-	11,153	-	297
537 Department of State Health Services	3,079,880	-	566,983	2,464,607	-	-	-	48,290
538 Department of Assistive and Rehabilitative Services	1,755,248	-	-	1,755,247	-	-	-	1
539 Department of Aging and Disability Services	18,626,283	-	853,023	17,773,101	-	159	-	-
551 Department of Agriculture	1,641,740	35,633	-	1,606,107	-	-	-	-
555 Texas AgriLife Extension Service	55,188	-	55,188	-	-	-	-	-
556 Texas AgriLife Research	6,084	-	6,084	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	47,813	-	47,813	-	-	-	-	-
576 Texas Forest Service	44,711	44,711	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	79,963	-	79,963	-	-	-	-	-
592 Soil and Water Conservation Board	32,773	17,573	-	-	-	-	-	15,200

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JIM WELLS (concluded)								
601 Texas Department of Transportation	\$ 6,415,149	\$ 1,055,321	\$ 1,028,248	\$ 122,906	\$ 3,049,347	\$ 1,146,170	\$ -	\$ 13,157
644 Texas Juvenile Justice Department	352,625	352,625	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	86,942	86,942	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,445,663	324,939	3,336,298	-	-	32,383	-	752,043
701 Texas Education Agency	57,848,929	57,848,929	-	-	-	-	-	-
721 University of Texas at Austin	26,910	-	26,910	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
732 Texas A&M University – Kingsville	155,715	-	105,519	-	-	41,825	8,372	-
736 University of Texas – Pan American	3,034	-	904	-	-	-	-	2,130
743 University of Texas at San Antonio	7,394	-	7,394	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	59,035	-	59,035	-	-	-	-	-
760 Texas A&M University – Corpus Christi	158,898	-	158,898	-	-	-	-	-
781 Texas Higher Education Coordinating Board	80	-	-	-	-	-	-	80
802 Texas Parks and Wildlife Department	272,768	-	261,888	-	-	7,840	-	3,040
902 Comptroller – State Fiscal	241,912	176,423	-	(381)	-	-	-	65,869
COUNTY TOTAL	154,458,946	60,537,952	16,347,835	70,187,225	3,049,347	1,247,119	8,372	3,081,096
JOHNSON								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	28,126	-	21,344	-	-	6,783	-	-
212 Office of Court Administration	107,168	105,454	512	-	-	-	-	1,203
222 Court of Appeals – Second Court of Appeals District	121,524	-	121,524	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	911,312	305,474	603,852	-	-	-	-	1,986
300 Governor – Fiscal	483,493	224,136	2,065	257,293	-	-	-	-
302 Attorney General of Texas	34,721,115	2,400	677,821	33,833,162	-	-	-	207,732
304 Comptroller of Public Accounts	407,742	-	406,312	-	-	-	-	1,430
305 Texas General Land Office	679,626	-	-	-	-	-	-	679,626
306 Texas State Library and Archives Commission	717	-	-	-	-	-	-	717
307 Secretary of State	82,993	2,659	-	80,333	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	96,246	-	-	-	-	-	-	96,246
320 Texas Workforce Commission	31,668,323	-	1,042,588	30,599,631	-	-	-	26,104
323 Teacher Retirement System of Texas	13,602,623	-	11,985,553	1,617,069	-	-	-	-
327 Employees Retirement System of Texas	1,342,699	-	1,147,961	194,739	-	-	-	-
332 Texas Department of Housing and Community Affairs	457,757	6,660	121,504	329,593	-	-	-	-
357 Texas Department of Rural Affairs	101,017	101,017	-	-	-	-	-	-
362 Texas Lottery Commission	2,106,592	40,556	-	-	-	-	-	2,066,036
401 Adjutant General’s Department	540,490	-	521,450	-	-	16,899	-	2,141
403 Texas Veterans Commission	147,423	-	145,315	-	-	-	-	2,108
405 Texas Department of Public Safety	3,005,253	1,076,354	1,886,380	-	-	11,096	-	31,423
451 Texas Department of Banking	119,228	-	119,198	-	-	-	-	30
452 Texas Department of Licensing and Regulation	132,518	-	132,518	-	-	-	-	-
454 Texas Department of Insurance	421,413	-	419,781	-	-	62	-	1,570
455 Railroad Commission of Texas	174,688	-	-	-	-	-	-	174,688
457 Texas State Board of Public Accountancy	5,000	5,000	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	358,314	-	358,276	-	-	38	-	-
479 State Office of Risk Management	16,394	-	16,394	-	-	-	-	-
503 Texas Medical Board	56	-	-	-	-	-	-	56
507 Texas Board of Nursing	75	-	-	-	-	-	-	75
520 Board of Examiners of Psychologists	654	-	654	-	-	-	-	-
529 Health and Human Services Commission	116,701,117	-	2,649,588	113,949,808	-	58,702	-	43,020
530 Department of Family and Protective Services	5,432,071	-	3,737,795	1,691,075	-	684	-	2,517
537 Department of State Health Services	2,568,973	23,985	514,976	2,022,504	-	5,470	-	2,039
538 Department of Assistive and Rehabilitative Services	1,398,284	-	539,204	843,755	-	15,322	-	3
539 Department of Aging and Disability Services	74,437,737	-	428,254	74,001,743	-	-	-	7,740
551 Department of Agriculture	763,667	-	227,569	536,099	-	-	-	-
554 Texas Animal Health Commission	91,269	-	90,608	-	-	660	-	-
555 Texas AgriLife Extension Service	36,493	-	36,493	-	-	-	-	-
556 Texas AgriLife Research	76	-	-	-	-	76	-	-
576 Texas Forest Service	154,577	154,409	168	-	-	-	-	-
580 Texas Water Development Board	480	-	-	-	-	480	-	-
582 Texas Commission on Environmental Quality	332,993	59,048	62,083	-	-	39,084	-	172,778
592 Soil and Water Conservation Board	50,076	31,494	-	17,853	-	730	-	-
601 Texas Department of Transportation	31,569,524	638,907	6,736,380	25,181	19,714,052	4,092,025	-	362,979
608 Texas Department of Motor Vehicles	60,962	-	60,962	-	-	-	-	-
644 Texas Juvenile Justice Department	795,368	648,625	146,252	-	-	491	-	-
665 Texas Juvenile Probation Commission	359,445	343,674	15,771	-	-	-	-	-
694 Texas Youth Commission	86,089	-	65,930	-	-	-	-	20,160
696 Texas Department of Criminal Justice	14,442,806	1,431,904	1,201,328	-	-	487,644	-	11,321,931
701 Texas Education Agency	121,592,322	121,590,139	2,170	-	-	-	-	13

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JOHNSON (concluded)								
709 Texas A&M University System Health Science Center	\$ 767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 767
713 Tarleton State University	81,875	-	80,200	-	-	675	-	1,000
714 University of Texas at Arlington	1,074,962	-	1,074,962	-	-	-	-	-
715 Prairie View A&M University	11,400	-	-	11,400	-	-	-	-
719 Texas State Technical College System	158,710	-	145,199	4,290	-	-	-	9,221
721 University of Texas at Austin	19,976	-	17,976	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
731 Texas Woman's University	3,705	-	3,705	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
742 University of Texas of the Permian Basin	36,664	-	36,664	-	-	-	-	-
752 University of North Texas	43,244	-	35,718	-	-	-	7,526	-
754 Texas State University – San Marcos	10,162	-	10,162	-	-	-	-	-
755 Stephen F. Austin State University	58,727	-	57,727	-	-	-	-	1,000
757 West Texas A&M University	4,158	-	4,158	-	-	-	-	-
761 Texas A&M International University	79,478	-	79,478	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	390,283	-	334,456	-	-	52,921	-	2,906
771 Texas School for the Blind and Visually Impaired	12	-	-	-	-	-	-	12
773 University of North Texas – Dallas	79,284	-	79,284	-	-	-	-	-
781 Texas Higher Education Coordinating Board	775,265	670,794	393	-	-	-	-	104,078
802 Texas Parks and Wildlife Department	676,479	-	582,437	-	-	70,980	-	23,062
808 Texas Historical Commission	2,500	2,500	-	-	-	-	-	-
813 Texas Commission on the Arts	639	-	-	639	-	-	-	-
902 Comptroller – State Fiscal	1,175,373	496,910	-	(1,549)	-	-	-	680,012
907 Comptroller – State Energy Conservation Office	22,433	22,433	-	-	-	-	-	-
COUNTY TOTAL	467,421,542	127,984,530	38,789,051	260,015,119	19,714,052	4,860,857	7,526	16,050,408

JONES

101 Senate	25	-	-	-	-	25	-	-
212 Office of Court Administration	15,554	15,554	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	364,273	80,611	283,614	-	-	-	-	48
300 Governor – Fiscal	24,028	16,870	-	7,158	-	-	-	-
302 Attorney General of Texas	1,953,580	-	45,927	1,881,306	-	-	-	26,347
304 Comptroller of Public Accounts	32,570	-	32,525	-	-	-	-	45
307 Secretary of State	21,658	9,833	-	11,025	-	800	-	-
320 Texas Workforce Commission	1,588,303	-	37,947	1,548,427	-	-	-	1,929
323 Teacher Retirement System of Texas	1,958,685	-	1,848,627	110,058	-	-	-	-
327 Employees Retirement System of Texas	666,124	-	554,640	111,484	-	-	-	-
357 Texas Department of Rural Affairs	212,401	168,707	-	43,694	-	-	-	-
362 Texas Lottery Commission	1,914,288	-	-	-	-	-	-	1,914,288
401 Adjutant General's Department	14,624	-	14,624	-	-	-	-	-
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	410,779	123,510	286,761	-	-	-	-	509
454 Texas Department of Insurance	60,170	-	60,114	-	-	56	-	-
455 Railroad Commission of Texas	67,885	-	67,885	-	-	-	-	-
479 State Office of Risk Management	60,798	-	60,798	-	-	-	-	-
529 Health and Human Services Commission	28,167,150	-	487,650	27,635,368	-	39,614	-	4,517
530 Department of Family and Protective Services	364,280	-	222,847	141,380	-	52	-	-
537 Department of State Health Services	380,614	-	40,444	315,206	-	24,771	-	193
538 Department of Assistive and Rehabilitative Services	73,289	-	64,638	8,651	-	-	-	-
539 Department of Aging and Disability Services	10,647,278	-	2,082,340	8,564,788	-	150	-	-
551 Department of Agriculture	38,875	-	-	35,670	-	-	-	3,204
555 Texas AgriLife Extension Service	31,196	-	31,196	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	2,334	-	-	-	-	2,334	-	-
576 Texas Forest Service	28,322	28,001	-	-	-	154	-	167
582 Texas Commission on Environmental Quality	181,108	-	181,108	-	-	-	-	-
592 Soil and Water Conservation Board	21,779	21,779	-	-	-	-	-	-
601 Texas Department of Transportation	6,307,623	-	1,855,989	1,220	3,408,294	1,032,641	-	9,479
608 Texas Department of Motor Vehicles	11,828	11,828	-	-	-	-	-	-
644 Texas Juvenile Justice Department	146,850	146,850	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	57,348	57,348	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,332,815	114,625	7,148,134	-	-	2,625	-	67,430
701 Texas Education Agency	21,550,428	21,549,990	438	-	-	-	-	-
711 Texas A&M University (Main University)	681	-	-	-	-	681	-	-
719 Texas State Technical College System	19,725	-	16,185	3,540	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,760	-	-	-	-	-	-	2,760
749 Texas A&M University – San Antonio	6,422	-	6,422	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	120	-	-	-	-	-	-	120
781 Texas Higher Education Coordinating Board	144	-	-	-	-	-	-	144

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JONES (concluded)								
802 Texas Parks and Wildlife Department	\$ 121,441	\$ -	\$ 83,643	\$ 35,398	\$ -	\$ 2,400	\$ -	\$ -
808 Texas Historical Commission	6,107	-	-	-	-	6,075	-	32
902 Comptroller – State Fiscal	146,283	116,631	-	-	-	-	-	29,652
907 Comptroller – State Energy Conservation Office	368,357	368,357	-	-	-	-	-	-
COUNTY TOTAL	85,381,468	22,830,495	15,514,496	40,454,375	3,408,294	1,112,379	0	2,061,430
KARNES								
241 District Courts – Comptroller’s Judiciary Section	196,071	38,568	157,503	-	-	-	-	-
302 Attorney General of Texas	3,900,365	-	38,448	3,845,400	-	13,177	-	3,340
304 Comptroller of Public Accounts	2,459	-	2,403	-	-	-	-	56
307 Secretary of State	33,776	28,028	-	5,398	-	350	-	-
320 Texas Workforce Commission	1,295,468	-	43,836	1,248,484	-	-	-	3,148
323 Teacher Retirement System of Texas	2,895,335	-	2,658,540	236,794	-	-	-	-
327 Employees Retirement System of Texas	1,026,003	-	641,950	384,054	-	-	-	-
357 Texas Department of Rural Affairs	219,695	211,650	-	8,045	-	-	-	-
362 Texas Lottery Commission	163,587	6,872	-	-	-	-	-	156,715
401 Adjutant General’s Department	8,190	-	8,190	-	-	-	-	-
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	263,160	23,673	238,901	-	-	587	-	-
455 Railroad Commission of Texas	48,866	-	47,653	-	-	1,112	-	100
479 State Office of Risk Management	59,978	-	59,978	-	-	-	-	-
503 Texas Medical Board	44	-	-	-	-	44	-	-
515 Texas State Board of Pharmacy	96,173	-	95,900	-	-	121	-	152
529 Health and Human Services Commission	4,116,664	-	561,748	3,553,799	-	1,117	-	-
530 Department of Family and Protective Services	323,159	-	284,726	38,412	-	20	-	-
537 Department of State Health Services	579,725	67,920	238,793	272,987	-	-	-	25
538 Department of Assistive and Rehabilitative Services	72,391	-	66,317	6,074	-	-	-	-
539 Department of Aging and Disability Services	6,991,377	-	91,702	6,898,536	-	1,140	-	-
551 Department of Agriculture	516,864	121,715	88,935	306,214	-	-	-	-
554 Texas Animal Health Commission	19,020	-	1,003	-	-	18,017	-	-
555 Texas AgriLife Extension Service	17,877	-	17,877	-	-	-	-	-
556 Texas AgriLife Research	22,445	-	22,445	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	17,205	-	17,205	-	-	-	-	-
576 Texas Forest Service	190,784	190,784	-	-	-	-	-	-
580 Texas Water Development Board	62,284	-	62,284	-	-	-	-	-
582 Texas Commission on Environmental Quality	65,883	-	65,883	-	-	-	-	-
592 Soil and Water Conservation Board	57,926	57,926	-	-	-	-	-	-
601 Texas Department of Transportation	12,036,771	-	1,534,892	850	4,629,400	5,868,768	-	2,860
644 Texas Juvenile Justice Department	381,334	381,334	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	238,643	238,643	-	-	-	-	-	-
696 Texas Department of Criminal Justice	12,633,820	-	9,855,463	-	-	2,777,786	-	570
701 Texas Education Agency	15,246,194	15,246,194	-	-	-	-	-	-
718 Texas A&M University at Galveston	3,531	-	-	-	-	-	-	3,531
721 University of Texas at Austin	3,493	-	3,493	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	27,315	-	27,315	-	-	-	-	-
753 Sam Houston State University	6,610	-	6,610	-	-	-	-	-
754 Texas State University – San Marcos	1,574	-	1,574	-	-	-	-	-
756 Sul Ross State University	5,609	-	5,609	-	-	-	-	-
758 Board of Regents, Texas State University System	14,877	-	14,877	-	-	-	-	-
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	224,236	-	172,396	-	-	51,840	-	-
808 Texas Historical Commission	238,959	238,959	-	-	-	-	-	-
902 Comptroller – State Fiscal	154,961	129,333	-	-	-	-	-	25,628
907 Comptroller – State Energy Conservation Office	37,836	37,836	-	-	-	-	-	-
COUNTY TOTAL	64,519,073	17,019,435	17,134,450	16,805,047	4,629,400	8,734,081	0	196,660
KAUFMAN								
101 Senate	159	-	-	-	-	159	-	-
102 House of Representatives	76,753	-	71,313	-	-	5,440	-	-
212 Office of Court Administration	118,789	117,222	1,568	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	714,425	220,191	487,225	-	-	-	-	7,009
300 Governor – Fiscal	123,838	41,887	-	81,951	-	-	-	-
302 Attorney General of Texas	23,210,123	58,802	410,214	22,532,635	-	-	-	208,471
304 Comptroller of Public Accounts	175,575	-	173,925	-	-	-	-	1,650
305 Texas General Land Office	530,458	-	-	-	-	-	-	530,458
306 Texas State Library and Archives Commission	10,200	360	-	9,840	-	-	-	-
307 Secretary of State	94,523	14,850	-	79,068	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	110,549	-	-	-	-	-	-	110,549

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KAUFMAN (concluded)								
320 Texas Workforce Commission	\$ 25,160,124	\$ -	\$ 467,605	\$ 24,678,878	\$ -	\$ -	\$ -	\$ 13,641
323 Teacher Retirement System of Texas	17,870,864	-	16,226,542	1,644,322	-	-	-	-
327 Employees Retirement System of Texas	2,625,108	-	1,958,806	666,302	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,819,530	217,490	-	133,236	-	-	-	1,468,804
357 Texas Department of Rural Affairs	741,099	741,099	-	-	-	-	-	-
362 Texas Lottery Commission	1,221,471	29,611	-	-	-	-	-	1,191,860
401 Adjutant General's Department	14,709	-	5,118	-	-	8,127	-	1,463
403 Texas Veterans Commission	89,606	-	87,850	-	-	-	-	1,755
405 Texas Department of Public Safety	2,579,952	28,552	2,485,269	35,450	-	3,586	-	27,095
448 Office of Injured Employee Counsel	72,615	-	72,615	-	-	-	-	-
452 Texas Department of Licensing and Regulation	8,904	-	8,904	-	-	-	-	-
454 Texas Department of Insurance	1,600	-	-	-	-	1,600	-	-
455 Railroad Commission of Texas	48,440	-	48,040	-	-	-	-	400
458 Texas Alcoholic Beverage Commission	285,204	-	285,204	-	-	-	-	-
469 Credit Union Department	187,917	-	187,917	-	-	-	-	-
476 Texas Racing Commission	78,548	-	-	-	-	-	-	78,548
479 State Office of Risk Management	101,863	-	101,863	-	-	-	-	-
503 Texas Medical Board	(2,262)	-	(2,300)	-	-	-	-	38
507 Texas Board of Nursing	64	-	-	-	-	-	-	64
529 Health and Human Services Commission	49,661,917	-	2,928,740	46,695,172	-	35,665	-	2,340
530 Department of Family and Protective Services	3,772,078	-	1,832,500	1,939,295	-	283	-	-
537 Department of State Health Services	32,104,919	7,000	23,700,738	7,495,024	-	780,884	-	121,272
538 Department of Assistive and Rehabilitative Services	790,748	-	117,025	673,723	-	-	-	-
539 Department of Aging and Disability Services	25,507,881	-	499,849	25,007,495	-	537	-	-
551 Department of Agriculture	19,005,295	17,250	139,864	18,848,181	-	-	-	-
555 Texas AgriLife Extension Service	45,828	-	45,828	-	-	-	-	-
556 Texas AgriLife Research	40,750	-	38,013	-	-	2,738	-	-
576 Texas Forest Service	188,587	188,237	-	-	-	-	-	350
580 Texas Water Development Board	47,152	47,152	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	566,329	36,062	1,995	-	-	-	-	528,272
592 Soil and Water Conservation Board	159,786	120,437	-	13,684	-	-	-	25,665
601 Texas Department of Transportation	47,794,372	1,123,143	8,299,974	215,332	34,143,624	4,000,968	-	11,330
644 Texas Juvenile Justice Department	575,353	388,081	187,272	-	-	-	-	-
665 Texas Juvenile Probation Commission	120,054	120,054	-	-	-	-	-	-
694 Texas Youth Commission	113,101	-	88,390	-	-	4,015	-	20,696
696 Texas Department of Criminal Justice	4,301,971	381,019	3,315,154	-	-	602,863	-	2,935
701 Texas Education Agency	118,589,624	118,550,251	495	38,879	-	-	-	-
709 Texas A&M University System Health Science Center	300	-	-	-	-	-	-	300
714 University of Texas at Arlington	87,234	-	87,234	-	-	-	-	-
715 Prairie View A&M University	1,000	-	-	1,000	-	-	-	-
716 Texas Engineering Extension Service	3,059	-	3,059	-	-	-	-	-
719 Texas State Technical College System	31,980	-	-	7,080	-	24,900	-	-
721 University of Texas at Austin	9,228	-	7,228	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	131,881	-	131,881	-	-	-	-	-
730 University of Houston	916	-	-	-	-	916	-	-
731 Texas Woman's University	42,260	-	42,260	-	-	-	-	-
733 Texas Tech University	2,500	-	-	2,500	-	-	-	-
738 University of Texas at Dallas	45,176	-	45,176	-	-	-	-	-
742 University of Texas of the Permian Basin	1,763	-	1,763	-	-	-	-	-
752 University of North Texas	23,638	-	20,998	2,640	-	-	-	-
753 Sam Houston State University	389	-	389	-	-	-	-	-
755 Stephen F. Austin State University	91,599	-	90,599	-	-	-	-	1,000
769 University of North Texas System	21,196	-	21,196	-	-	-	-	-
773 University of North Texas – Dallas	3,534	-	3,534	-	-	-	-	-
781 Texas Higher Education Coordinating Board	86,737	86,497	-	-	-	-	-	240
789 Lamar Institute of Technology	1,279	-	1,279	-	-	-	-	-
802 Texas Parks and Wildlife Department	422,619	18,944	122,968	17,401	-	246,299	-	17,006
808 Texas Historical Commission	2,816	-	-	2,635	-	180	-	-
813 Texas Commission on the Arts	684	-	-	684	-	-	-	-
902 Comptroller – State Fiscal	934,390	280,844	-	(2,000)	-	-	-	655,545
907 Comptroller – State Energy Conservation Office	220,621	220,621	-	-	-	-	-	-
COUNTY TOTAL	383,623,289	123,055,656	64,853,080	150,820,407	34,143,624	5,719,767	0	5,030,756
KENDALL								
101 Senate	52,940	-	52,848	-	-	92	-	-
102 House of Representatives	26,128	-	25,953	-	-	175	-	-
116 Sunset Advisory Commission	612	-	612	-	-	-	-	-
201 Supreme Court	271	-	271	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KENDALL (continued)								
212 Office of Court Administration	\$ 271,311	\$ 22,435	\$ 248,876	\$ -	\$ -	\$ -	\$ -	\$ -
224 Court of Appeals – Fourth Court of Appeals District	1,596	-	1,596	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	258,970	106,047	151,926	-	-	-	-	997
300 Governor – Fiscal	146,183	137,432	-	8,751	-	-	-	-
302 Attorney General of Texas	5,513,352	-	190,428	5,135,313	-	158,208	-	29,403
304 Comptroller of Public Accounts	141,726	-	109,907	-	-	31,313	-	506
305 Texas General Land Office	1,839,036	-	2,600	-	-	3,304	-	1,833,132
307 Secretary of State	266,581	65,519	157,980	42,477	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	56,842	-	-	-	-	-	-	56,842
320 Texas Workforce Commission	4,650,103	-	122,588	4,524,016	-	-	-	3,499
323 Teacher Retirement System of Texas	4,639,365	-	4,028,365	611,000	-	-	-	-
327 Employees Retirement System of Texas	764,126	-	695,151	68,976	-	-	-	-
332 Texas Department of Housing and Community Affairs	295	-	-	-	-	-	-	295
357 Texas Department of Rural Affairs	220,079	220,079	-	-	-	-	-	-
362 Texas Lottery Commission	715,609	-	45,812	-	-	973	-	668,825
401 Adjutant General's Department	46,911	-	46,053	-	-	-	-	858
403 Texas Veterans Commission	1,054	-	-	-	-	-	-	1,054
405 Texas Department of Public Safety	735,283	508,870	212,155	-	-	3,849	-	10,408
450 Department of Savings and Mortgage Lending	800	-	800	-	-	-	-	-
454 Texas Department of Insurance	67,449	-	67,362	-	-	-	-	87
455 Railroad Commission of Texas	170,499	-	168,799	-	-	-	-	1,700
457 Texas State Board of Public Accountancy	2,771	-	2,771	-	-	-	-	-
466 Office of Consumer Credit Commissioner	73,383	-	73,383	-	-	-	-	-
476 Texas Racing Commission	2,472	-	2,472	-	-	-	-	-
479 State Office of Risk Management	9,285	-	9,285	-	-	-	-	-
503 Texas Medical Board	1,500	-	1,500	-	-	-	-	-
515 Texas State Board of Pharmacy	1,940	-	1,940	-	-	-	-	-
529 Health and Human Services Commission	5,735,708	-	265,578	4,877,963	-	416,006	176,124	38
530 Department of Family and Protective Services	2,880,046	-	592,543	2,286,112	-	1,277	-	113
537 Department of State Health Services	2,159,803	-	1,737,480	277,097	-	77,392	-	67,833
538 Department of Assistive and Rehabilitative Services	357,054	-	127,028	44,822	-	1,200	171,410	12,595
539 Department of Aging and Disability Services	7,316,587	-	197,830	7,117,704	-	1,052	-	-
551 Department of Agriculture	114,018	3,500	96,428	13,040	-	-	-	1,050
555 Texas AgriLife Extension Service	28,568	-	28,568	-	-	-	-	-
576 Texas Forest Service	8,891	8,500	349	-	-	-	-	41
578 Texas State Board of Veterinary Medical Examiners	1,605	-	1,605	-	-	-	-	-
582 Texas Commission on Environmental Quality	272,513	174,655	95,386	-	-	-	-	2,472
592 Soil and Water Conservation Board	45,216	17,196	-	28,020	-	-	-	-
601 Texas Department of Transportation	8,866,919	4,000	1,600,278	-	6,884,531	347,022	-	31,088
644 Texas Juvenile Justice Department	146,192	146,192	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	69,770	69,770	-	-	-	-	-	-
694 Texas Youth Commission	202	-	-	-	-	202	-	-
696 Texas Department of Criminal Justice	322,549	101,973	213,176	-	-	-	-	7,400
701 Texas Education Agency	16,465,121	16,363,113	102,009	-	-	-	-	-
711 Texas A&M University (Main University)	18,783	-	18,783	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	87,332	-	87,332	-	-	-	-	-
721 University of Texas at Austin	96,320	-	95,137	-	-	183	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	2,900	-	-	2,900	-	-	-	-
734 Lamar University	8,843	-	8,843	-	-	-	-	-
739 Texas Tech University Health Sciences Center	(3,461)	-	-	-	-	(3,066)	-	(395)
742 University of Texas of the Permian Basin	4,486	-	4,486	-	-	-	-	-
743 University of Texas at San Antonio	2,069,256	-	2,069,256	-	-	-	-	-
744 University of Texas Health Science Center at Houston	140,650	-	140,650	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,818,047	-	4,815,092	-	-	240	-	2,715
749 Texas A&M University – San Antonio	8,562	-	8,562	-	-	-	-	-
753 Sam Houston State University	6,390	-	158	-	-	-	-	6,233
754 Texas State University – San Marcos	56,449	-	54,449	-	-	-	-	2,000
755 Stephen F. Austin State University	118	-	-	-	-	-	-	118
756 Sul Ross State University	503	-	503	-	-	-	-	-
761 Texas A&M International University	125,404	-	96,181	-	-	-	29,223	-
772 Texas School for the Deaf	1,148	-	-	-	-	1,147	-	1
781 Texas Higher Education Coordinating Board	9,066	-	9,000	-	-	-	-	66
789 Lamar Institute of Technology	2,963	-	-	-	-	2,963	-	-
802 Texas Parks and Wildlife Department	863,599	431,661	253,994	44,994	-	83,008	-	49,943
808 Texas Historical Commission	250	-	-	-	-	-	-	250
809 State Preservation Board	10,000	-	-	-	-	-	-	10,000
813 Texas Commission on the Arts	672	-	-	672	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KENDALL (concluded)								
902 Comptroller – State Fiscal	\$ 583,157	\$ 126,994	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ 455,937
907 Comptroller – State Energy Conservation Office	689,632	689,632	-	-	-	-	-	-
COUNTY TOTAL	75,071,305	19,197,568	19,142,345	25,083,856	6,884,531	1,127,145	376,757	3,259,103
KENEDY								
212 Office of Court Administration	3,883	3,883	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	33,012	33,012	-	-	-	-	-	-
300 Governor – Fiscal	73,943	73,943	-	-	-	-	-	-
302 Attorney General of Texas	86,868	-	-	86,168	-	-	-	700
304 Comptroller of Public Accounts	20	-	-	-	-	-	-	20
305 Texas General Land Office	217,348	-	-	-	-	-	-	217,348
320 Texas Workforce Commission	42,512	-	654	41,839	-	-	-	19
323 Teacher Retirement System of Texas	30,791	-	2,130	28,661	-	-	-	-
327 Employees Retirement System of Texas	8,999	-	8,999	-	-	-	-	-
357 Texas Department of Rural Affairs	87,321	87,321	-	-	-	-	-	-
405 Texas Department of Public Safety	109,416	109,416	-	-	-	-	-	-
529 Health and Human Services Commission	1,825	-	-	1,825	-	-	-	-
537 Department of State Health Services	852	-	-	852	-	-	-	-
539 Department of Aging and Disability Services	34,426	-	-	34,426	-	-	-	-
551 Department of Agriculture	27,262	27,262	-	-	-	-	-	-
576 Texas Forest Service	77,530	77,530	-	-	-	-	-	-
601 Texas Department of Transportation	6,188,285	-	-	-	3,537,320	2,650,965	-	-
701 Texas Education Agency	52,837	52,837	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
732 Texas A&M University – Kingsville	68,056	-	68,056	-	-	-	-	-
802 Texas Parks and Wildlife Department	412,231	271,432	140,799	-	-	-	-	-
902 Comptroller – State Fiscal	12,426	12,101	-	-	-	-	-	325
COUNTY TOTAL	7,569,843	748,737	220,639	193,771	3,537,320	2,650,965	0	218,412
KENT								
212 Office of Court Administration	4,087	4,087	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,642	38,415	-	-	-	-	-	227
300 Governor – Fiscal	19,916	19,916	-	-	-	-	-	-
302 Attorney General of Texas	258,990	-	-	258,990	-	-	-	-
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
307 Secretary of State	4,689	4,689	-	-	-	-	-	-
320 Texas Workforce Commission	84,903	-	2,399	82,504	-	-	-	-
323 Teacher Retirement System of Texas	161,508	-	143,302	18,206	-	-	-	-
327 Employees Retirement System of Texas	44,939	-	20,246	24,692	-	-	-	-
405 Texas Department of Public Safety	144,167	144,167	-	-	-	-	-	-
529 Health and Human Services Commission	257,723	-	-	257,723	-	-	-	-
530 Department of Family and Protective Services	6,192	-	-	6,192	-	-	-	-
537 Department of State Health Services	1,250	-	1,250	-	-	-	-	-
539 Department of Aging and Disability Services	736,465	-	-	736,465	-	-	-	-
555 Texas AgriLife Extension Service	67,102	-	67,102	-	-	-	-	-
576 Texas Forest Service	10,000	10,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,064	14,064	-	-	-	-	-	-
601 Texas Department of Transportation	413,596	-	303,177	-	1,124	108,617	-	678
701 Texas Education Agency	1,121,166	1,121,166	-	-	-	-	-	-
721 University of Texas at Austin	3,161	-	3,161	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	23,199	-	23,199	-	-	-	-	-
753 Sam Houston State University	9,039	-	9,039	-	-	-	-	-
802 Texas Parks and Wildlife Department	61,013	-	61,013	-	-	-	-	-
902 Comptroller – State Fiscal	33,321	31,589	-	-	-	-	-	1,732
COUNTY TOTAL	3,519,166	1,388,092	633,888	1,384,774	1,124	108,617	0	2,671
KERR								
101 Senate	154	-	-	-	-	154	-	-
102 House of Representatives	54,080	-	45,777	-	-	8,303	-	-
212 Office of Court Administration	222,797	30,329	165,603	-	-	-	-	26,866
241 District Courts – Comptroller's Judiciary Section	895,720	213,311	678,342	-	-	-	-	4,066
300 Governor – Fiscal	466,772	99,986	-	366,786	-	-	-	-
302 Attorney General of Texas	7,753,641	18,660	161,034	7,430,097	-	-	-	143,851
304 Comptroller of Public Accounts	30,865	-	29,813	-	-	-	-	1,052
305 Texas General Land Office	657,432	-	-	-	-	-	-	657,432
307 Secretary of State	61,937	22,622	-	39,315	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	226,580	-	-	-	-	-	-	226,580
320 Texas Workforce Commission	4,954,693	-	232,788	4,718,996	-	-	-	2,909

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KERR (concluded)								
323 Teacher Retirement System of Texas	\$ 5,605,139	\$ -	\$ 5,317,534	\$ 287,606	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	1,756,037	-	1,385,870	370,166	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,371,764	-	-	2,371,764	-	-	-	-
357 Texas Department of Rural Affairs	140,525	140,525	-	-	-	-	-	-
360 State Office of Administrative Hearings	85,736	-	85,736	-	-	-	-	-
362 Texas Lottery Commission	646,240	-	-	-	-	-	-	646,240
401 Adjutant General's Department	105,768	-	40,864	-	-	64,423	-	480
403 Texas Veterans Commission	79,124	-	80,975	(1,851)	-	-	-	-
405 Texas Department of Public Safety	1,564,693	118,408	1,307,624	-	-	49,337	-	89,324
455 Railroad Commission of Texas	570	-	-	-	-	570	-	-
457 Texas State Board of Public Accountancy	4,188	-	4,188	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	160	-	-	-	-	160	-	-
477 Commission on State Emergency Communications	243,175	243,175	-	-	-	-	-	-
479 State Office of Risk Management	119,022	-	119,022	-	-	-	-	-
503 Texas Medical Board	5,874	-	5,821	-	-	-	-	53
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	24,065,717	-	1,387,219	22,467,728	-	188,416	-	22,354
530 Department of Family and Protective Services	15,628,032	-	1,333,875	14,292,697	-	658	-	802
537 Department of State Health Services	32,445,872	-	20,282,049	11,483,671	-	550,636	-	129,517
538 Department of Assistive and Rehabilitative Services	2,908,004	-	125,396	2,782,071	-	72	-	465
539 Department of Aging and Disability Services	19,985,474	-	55,709	19,921,814	-	561	-	7,389
551 Department of Agriculture	376,921	-	-	376,921	-	-	-	-
555 Texas Agrilife Extension Service	113,409	-	113,409	-	-	-	-	-
556 Texas Agrilife Research	221	-	-	-	-	221	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	48,559	-	48,559	-	-	-	-	-
576 Texas Forest Service	177,183	100,790	76,393	-	-	-	-	-
580 Texas Water Development Board	90,067	90,067	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	124,505	41,110	83,330	-	-	65	-	-
592 Soil and Water Conservation Board	47,016	20,568	-	26,449	-	-	-	-
601 Texas Department of Transportation	8,946,455	123,594	1,198,735	500	4,692,414	2,730,462	-	200,750
608 Texas Department of Motor Vehicles	1,034	-	-	-	-	1,034	-	-
644 Texas Juvenile Justice Department	263,026	263,026	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	122,635	122,635	-	-	-	-	-	-
696 Texas Department of Criminal Justice	846,183	512,351	315,702	-	-	18,131	-	-
701 Texas Education Agency	28,549,254	28,549,254	-	-	-	-	-	-
720 University of Texas System	823	-	-	-	-	803	-	20
721 University of Texas at Austin	47,529	-	46,529	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	29,824	-	29,824	-	-	-	-	-
733 Texas Tech University	6,587	-	-	4,475	-	-	-	2,112
735 Midwestern State University	31,554	-	-	-	-	31,554	-	-
743 University of Texas at San Antonio	101,586	-	101,586	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	86,742	-	84,772	-	-	-	-	1,970
752 University of North Texas	10,495	-	-	-	-	-	10,495	-
753 Sam Houston State University	304	-	304	-	-	-	-	-
754 Texas State University – San Marcos	21,386	-	21,386	-	-	-	-	-
756 Sul Ross State University	29,309	-	24,649	-	-	4,660	-	-
770 Texas A&M University – Central Texas	65,249	-	65,249	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,054,528	1,401,182	-	-	-	-	-	653,346
802 Texas Parks and Wildlife Department	2,794,226	-	2,510,823	-	-	174,863	-	108,540
808 Texas Historical Commission	79,534	-	1,627	75,000	-	253	-	2,653
809 State Preservation Board	7,718	-	-	-	-	-	-	7,718
813 Texas Commission on the Arts	23,077	-	-	23,077	-	-	-	-
902 Comptroller – State Fiscal	445,687	168,802	675	(1,642)	-	-	-	277,852
907 Comptroller – State Energy Conservation Office	229,354	86,365	-	-	-	-	-	142,989
COUNTY TOTAL	168,857,915	32,366,758	37,568,941	87,035,640	4,692,414	3,825,336	10,495	3,358,330
KIMBLE								
102 House of Representatives	23	-	-	-	-	23	-	-
212 Office of Court Administration	7,760	7,760	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	43,316	41,911	-	-	-	-	-	1,405
300 Governor – Fiscal	116,425	116,425	-	-	-	-	-	-
302 Attorney General of Texas	495,010	58	-	489,211	-	-	-	5,741
304 Comptroller of Public Accounts	70,142	-	70,052	-	-	-	-	90
305 Texas General Land Office	11,314	-	10,364	-	-	-	-	950
307 Secretary of State	12,372	4,974	-	7,198	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,330	-	-	-	-	-	-	8,330
320 Texas Workforce Commission	318,567	-	13,521	303,947	-	-	-	1,098
323 Teacher Retirement System of Texas	1,126,542	-	1,085,270	41,272	-	-	-	-
327 Employees Retirement System of Texas	132,532	-	126,134	6,398	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KIMBLE (concluded)								
357 Texas Department of Rural Affairs	\$ 202,384	\$ 152,384	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	1,014,700	-	-	-	-	-	-	1,014,700
401 Adjutant General's Department	10,834	-	1,170	-	-	9,664	-	-
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	328,373	178,615	149,758	-	-	-	-	-
452 Texas Department of Licensing and Regulation	10	-	-	-	-	-	-	10
503 Texas Medical Board	16	-	-	-	-	-	-	16
507 Texas Board of Nursing	22	-	-	-	-	-	-	22
529 Health and Human Services Commission	712,242	-	145,775	561,407	-	110	-	4,950
530 Department of Family and Protective Services	163,701	-	133,290	30,412	-	-	-	-
537 Department of State Health Services	185,580	-	93,770	91,810	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,591	-	2,809	1,782	-	-	-	-
539 Department of Aging and Disability Services	983,125	-	-	983,125	-	-	-	-
551 Department of Agriculture	40,772	29,788	-	10,985	-	-	-	-
555 Texas AgriLife Extension Service	140,676	-	140,676	-	-	-	-	-
576 Texas Forest Service	67,742	14,170	49,906	-	-	82	-	3,584
580 Texas Water Development Board	4,171	-	4,171	-	-	-	-	-
592 Soil and Water Conservation Board	15,649	15,649	-	-	-	-	-	-
601 Texas Department of Transportation	8,559,949	5,688	1,493,751	417	3,964,627	3,091,350	-	4,116
701 Texas Education Agency	2,902,802	2,902,802	-	-	-	-	-	-
721 University of Texas at Austin	1,231	-	1,231	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	80,534	-	67,981	-	-	12,553	-	-
737 Angelo State University	7,549	-	-	-	-	-	-	7,549
745 University of Texas Health Science Center at San Antonio	58,494	-	58,494	-	-	-	-	-
753 Sam Houston State University	300	-	-	-	-	-	-	300
802 Texas Parks and Wildlife Department	596,852	20,000	502,130	(1,883)	-	52,694	-	23,911
808 Texas Historical Commission	53,438	-	51,223	-	-	-	-	2,216
902 Comptroller – State Fiscal	74,868	60,619	-	-	-	-	-	14,250
COUNTY TOTAL	18,553,504	3,550,842	4,201,476	2,576,081	3,964,627	3,166,675	0	1,093,804

KING

302 Attorney General of Texas	6,767	-	-	6,767	-	-	-	-
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
307 Secretary of State	10,825	-	-	10,825	-	-	-	-
320 Texas Workforce Commission	7,373	-	654	6,718	-	-	-	-
323 Teacher Retirement System of Texas	18,682	-	10,745	7,936	-	-	-	-
327 Employees Retirement System of Texas	8,482	-	8,482	-	-	-	-	-
405 Texas Department of Public Safety	22,370	22,370	-	-	-	-	-	-
529 Health and Human Services Commission	186	-	-	186	-	-	-	-
539 Department of Aging and Disability Services	22,274	-	-	22,274	-	-	-	-
592 Soil and Water Conservation Board	18,290	18,290	-	-	-	-	-	-
601 Texas Department of Transportation	671,966	-	198,291	-	429,426	44,213	-	36
701 Texas Education Agency	1,254,593	1,254,593	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
902 Comptroller – State Fiscal	17,114	16,417	-	-	-	-	-	696
COUNTY TOTAL	2,059,931	1,311,670	218,173	54,706	429,426	44,213	0	1,743

KINNEY

102 House of Representatives	33	-	-	-	-	33	-	-
212 Office of Court Administration	4,955	(559)	5,514	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,818	37,818	-	-	-	-	-	-
300 Governor – Fiscal	161,128	161,128	-	-	-	-	-	-
302 Attorney General of Texas	187,601	-	48,644	138,117	-	-	-	840
305 Texas General Land Office	86,328	-	86,328	-	-	-	-	-
307 Secretary of State	9,194	925	-	8,069	-	200	-	-
320 Texas Workforce Commission	361,335	-	9,378	351,958	-	-	-	-
323 Teacher Retirement System of Texas	276,586	-	262,035	14,551	-	-	-	-
327 Employees Retirement System of Texas	53,652	-	53,652	-	-	-	-	-
357 Texas Department of Rural Affairs	270,701	270,701	-	-	-	-	-	-
362 Texas Lottery Commission	16,866	421	-	-	-	-	-	16,445
405 Texas Department of Public Safety	928,014	895,736	11,238	-	-	21,039	-	1
529 Health and Human Services Commission	966,038	-	129,074	832,459	-	3,944	-	561
530 Department of Family and Protective Services	105,601	-	66,277	39,269	-	55	-	-
537 Department of State Health Services	44,017	-	-	44,017	-	-	-	-
538 Department of Assistive and Rehabilitative Services	243	-	-	243	-	-	-	-
539 Department of Aging and Disability Services	809,913	-	-	809,913	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	2,100	-	-	2,100	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KINNEY (concluded)								
551 Department of Agriculture	\$ 233,865	\$ 220,137	\$ -	\$ 13,727	\$ -	\$ -	\$ -	\$ -
555 Texas AgriLife Extension Service	56,211	-	56,211	-	-	-	-	-
576 Texas Forest Service	174,770	174,770	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,209	-	-	-	-	1,209	-	-
592 Soil and Water Conservation Board	12,643	12,643	-	-	-	-	-	-
601 Texas Department of Transportation	5,084,545	107,193	532,958	-	3,900,434	543,175	-	786
696 Texas Department of Criminal Justice	57,150	-	56,533	-	-	617	-	-
701 Texas Education Agency	4,736,770	4,736,770	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
756 Sul Ross State University	93,320	-	93,320	-	-	-	-	-
802 Texas Parks and Wildlife Department	336,450	-	185,218	-	-	150,463	-	770
902 Comptroller – State Fiscal	40,708	34,076	-	-	-	-	-	6,631
907 Comptroller – State Energy Conservation Office	29,982	29,982	-	-	-	-	-	-
COUNTY TOTAL	15,179,742	6,681,739	1,596,377	2,254,422	3,900,434	720,735	0	26,034
KLEBERG								
101 Senate	64	-	-	-	-	64	-	-
102 House of Representatives	48,373	-	44,773	-	-	3,600	-	-
212 Office of Court Administration	27,773	27,773	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	319,483	169,849	145,463	-	-	-	-	4,170
300 Governor – Fiscal	133,607	133,607	-	-	-	-	-	-
302 Attorney General of Texas	7,120,474	-	150,621	6,944,865	-	-	-	24,988
304 Comptroller of Public Accounts	100	-	-	-	-	-	-	100
305 Texas General Land Office	115,500	-	-	-	-	-	-	115,500
306 Texas State Library and Archives Commission	4,437	-	-	-	-	-	-	4,437
307 Secretary of State	27,452	6,321	-	20,526	-	605	-	-
312 Texas State Securities Board	1,805	-	1,805	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	431,507	-	-	-	-	-	-	431,507
320 Texas Workforce Commission	5,140,309	-	155,518	4,981,474	-	-	-	3,317
323 Teacher Retirement System of Texas	8,613,348	-	7,680,676	932,672	-	-	-	-
327 Employees Retirement System of Texas	1,707,335	-	1,575,570	131,765	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,465,227	1,475,450	-	918,117	-	-	-	2,071,660
357 Texas Department of Rural Affairs	252,838	240,196	12,642	-	-	-	-	-
362 Texas Lottery Commission	1,420,797	11,548	-	-	-	-	-	1,409,249
401 Adjutant General's Department	29,562	-	15,879	8,965	-	4,717	-	-
403 Texas Veterans Commission	61,856	-	61,718	-	-	-	-	138
405 Texas Department of Public Safety	1,711,075	535,731	1,162,880	-	-	12,390	-	74
455 Railroad Commission of Texas	159,365	-	159,365	-	-	-	-	-
479 State Office of Risk Management	10,888	-	10,888	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	29,593	-	29,593	-	-	-	-	-
515 Texas State Board of Pharmacy	2,690	-	2,690	-	-	-	-	-
529 Health and Human Services Commission	16,660,390	-	606,352	15,831,616	-	222,423	-	-
530 Department of Family and Protective Services	1,794,089	-	1,526,329	266,980	-	523	-	257
537 Department of State Health Services	1,280,962	-	262,647	970,015	-	-	-	48,301
538 Department of Assistive and Rehabilitative Services	280,980	-	79,151	201,829	-	-	-	-
539 Department of Aging and Disability Services	8,398,193	-	888,537	7,509,656	-	-	-	-
551 Department of Agriculture	421,426	50,085	174,093	190,650	-	-	-	6,597
554 Texas Animal Health Commission	13,582	-	13,582	-	-	-	-	-
555 Texas AgriLife Extension Service	38,475	-	36,375	-	-	2,100	-	-
556 Texas AgriLife Research	80,911	-	79,111	-	-	1,800	-	-
576 Texas Forest Service	156,009	155,000	-	-	-	1,009	-	-
582 Texas Commission on Environmental Quality	78,687	-	78,187	-	-	500	-	-
592 Soil and Water Conservation Board	23,560	11,999	-	11,560	-	-	-	-
601 Texas Department of Transportation	2,382,305	557,119	743,166	31,229	317,964	376,997	-	355,830
608 Texas Department of Motor Vehicles	778	-	-	-	-	778	-	-
644 Texas Juvenile Justice Department	169,813	169,546	-	-	-	267	-	-
665 Texas Juvenile Probation Commission	58,384	58,384	-	-	-	-	-	-
696 Texas Department of Criminal Justice	689,632	317,539	372,093	-	-	-	-	-
701 Texas Education Agency	36,521,482	36,521,482	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,461,727	-	1,119,023	-	-	339,797	-	2,906
710 Texas A&M University System	62,289	-	749	61,540	-	-	-	-
711 Texas A&M University (Main University)	53,197	-	53,197	-	-	-	-	-
719 Texas State Technical College System	54,690	-	54,690	-	-	-	-	-
721 University of Texas at Austin	13,261	-	13,261	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	152,558	-	152,558	-	-	-	-	-
724 University of Texas at El Paso	66,532	-	66,532	-	-	-	-	-
727 Texas Transportation Institute	1,576	-	-	-	-	76	-	1,500
729 University of Texas Southwestern Medical Center at Dallas	38,240	-	38,240	-	-	-	-	-
731 Texas Woman's University	37,045	-	37,045	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KLEBERG (concluded)								
732 Texas A&M University – Kingsville	\$ 26,262,240	\$ -	\$ 25,813,477	\$ 2,556	\$ -	\$ 86,911	\$ 351,544	\$ 7,751
733 Texas Tech University	67,827	-	67,827	-	-	-	-	-
734 Lamar University	29,466	-	29,466	-	-	-	-	-
735 Midwestern State University	10,522	-	10,522	-	-	-	-	-
736 University of Texas – Pan American	130,325	-	130,325	-	-	-	-	-
739 Texas Tech University Health Sciences Center	11,781	-	11,781	-	-	-	-	-
743 University of Texas at San Antonio	206,429	-	206,429	-	-	-	-	-
749 Texas A&M University – San Antonio	170,872	-	170,872	-	-	-	-	-
750 University of Texas at Tyler	100,117	-	100,117	-	-	-	-	-
751 Texas A&M University – Commerce	4,469	-	4,469	-	-	-	-	-
752 University of North Texas	33,495	-	33,495	-	-	-	-	-
753 Sam Houston State University	109,577	-	109,577	-	-	-	-	-
754 Texas State University – San Marcos	43,839	-	42,839	-	-	-	-	1,000
755 Stephen F. Austin State University	300	-	-	-	-	-	-	300
756 Sul Ross State University	855	-	855	-	-	-	-	-
757 West Texas A&M University	58,016	-	58,016	-	-	-	-	-
760 Texas A&M University – Corpus Christi	123,422	-	123,422	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	150	-	-	-	-	-	-	150
773 University of North Texas – Dallas	161,679	-	161,679	-	-	-	-	-
781 Texas Higher Education Coordinating Board	154,789	-	-	2,250	-	-	-	152,539
784 University of Houston – Downtown	28,436	-	28,436	-	-	-	-	-
802 Texas Parks and Wildlife Department	173,655	67,532	268,916	-	-	32,332	-	(195,125)
808 Texas Historical Commission	75,000	-	-	75,000	-	-	-	-
902 Comptroller – State Fiscal	197,745	136,875	-	-	-	-	-	60,870
907 Comptroller – State Energy Conservation Office	828,170	828,170	-	-	-	-	-	-
COUNTY TOTAL	131,809,414	41,474,207	44,977,526	39,093,266	317,964	1,086,889	351,544	4,508,018

KNOX

102 House of Representatives	83	-	-	-	-	83	-	-
201 Supreme Court	459	-	459	-	-	-	-	-
212 Office of Court Administration	3,682	3,682	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	38,442	38,168	-	-	-	-	-	274
300 Governor – Fiscal	139,153	139,153	-	-	-	-	-	-
302 Attorney General of Texas	534,440	-	-	525,310	-	-	-	9,131
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
307 Secretary of State	20,991	11,430	-	9,561	-	-	-	-
320 Texas Workforce Commission	296,100	-	11,668	284,335	-	-	-	97
323 Teacher Retirement System of Texas	1,192,972	-	1,167,076	25,896	-	-	-	-
327 Employees Retirement System of Texas	80,580	-	65,489	15,091	-	-	-	-
357 Texas Department of Rural Affairs	395,396	345,396	-	50,000	-	-	-	-
362 Texas Lottery Commission	260,000	-	-	-	-	-	-	260,000
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	194,626	116,906	77,721	-	-	-	-	-
455 Railroad Commission of Texas	44,943	-	44,943	-	-	-	-	-
529 Health and Human Services Commission	1,002,099	-	219,894	758,712	-	23,493	-	-
530 Department of Family and Protective Services	88,364	-	82,064	6,300	-	-	-	-
537 Department of State Health Services	144,282	30,000	-	114,282	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,371	-	-	1,371	-	-	-	-
539 Department of Aging and Disability Services	2,118,147	-	-	2,118,147	-	-	-	-
551 Department of Agriculture	32,543	15,813	-	16,731	-	-	-	-
555 Texas AgriLife Extension Service	56,875	-	56,875	-	-	-	-	-
556 Texas AgriLife Research	250	-	-	-	-	250	-	-
576 Texas Forest Service	1,172	1,172	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,573	16,573	-	-	-	-	-	-
601 Texas Department of Transportation	2,414,557	-	742,671	-	1,405,470	261,501	-	4,914
696 Texas Department of Criminal Justice	255,619	-	254,680	-	-	938	-	-
701 Texas Education Agency	6,331,922	6,331,922	-	-	-	-	-	-
719 Texas State Technical College System	1,770	-	-	1,770	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
802 Texas Parks and Wildlife Department	78,777	-	77,675	-	-	328	-	775
808 Texas Historical Commission	422	-	-	-	-	-	-	422
902 Comptroller – State Fiscal	50,277	44,295	-	-	-	-	-	5,982
907 Comptroller – State Energy Conservation Office	69,284	69,284	-	-	-	-	-	-
COUNTY TOTAL	15,867,180	7,163,794	2,801,214	3,928,005	1,405,470	286,593	0	282,104

LAMAR

101 Senate	153	-	-	-	-	153	-	-
102 House of Representatives	153	-	-	-	-	153	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMAR (concluded)								
212 Office of Court Administration	\$ 118,537	\$ 48,955	\$ 69,582	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	642,937	137,604	502,761	-	-	-	-	2,572
300 Governor – Fiscal	89,996	-	-	89,996	-	-	-	-
302 Attorney General of Texas	9,335,002	64,280	1,007,811	8,179,259	-	10,907	-	72,744
304 Comptroller of Public Accounts	479	-	-	-	-	2	-	477
307 Secretary of State	133,642	93,626	-	38,911	-	1,105	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	78,493	-	-	-	-	-	-	78,493
320 Texas Workforce Commission	15,398,978	508,008	148,420	14,739,348	-	490	-	2,712
323 Teacher Retirement System of Texas	6,965,548	-	6,679,608	285,940	-	-	-	-
327 Employees Retirement System of Texas	902,413	-	768,083	134,331	-	-	-	-
332 Texas Department of Housing and Community Affairs	429,346	37,886	-	-	-	-	-	391,460
357 Texas Department of Rural Affairs	516,625	516,625	-	-	-	-	-	-
362 Texas Lottery Commission	166,077	37,893	-	-	-	-	-	128,184
401 Adjutant General's Department	358,904	-	264,847	-	-	89,523	-	4,534
403 Texas Veterans Commission	48,478	-	47,491	-	-	-	-	987
405 Texas Department of Public Safety	1,451,846	370,659	1,063,892	11,061	-	5,340	-	894
455 Railroad Commission of Texas	1,300	-	-	-	-	-	-	1,300
464 Texas Board of Professional Land Surveying	928	-	928	-	-	-	-	-
479 State Office of Risk Management	8,897	-	8,897	-	-	-	-	-
503 Texas Medical Board	31,301	-	31,200	-	-	-	-	101
529 Health and Human Services Commission	52,951,169	-	1,589,502	51,265,764	-	85,368	-	10,535
530 Department of Family and Protective Services	1,618,615	-	1,399,469	218,928	-	219	-	-
537 Department of State Health Services	2,063,234	637,019	169,670	1,256,545	-	-	-	-
538 Department of Assistive and Rehabilitative Services	672,153	-	232,777	439,372	-	-	-	3
539 Department of Aging and Disability Services	23,771,492	-	1,347,884	22,422,007	-	1,601	-	-
551 Department of Agriculture	331,218	48,055	-	283,164	-	-	-	-
555 Texas AgriLife Extension Service	105,239	-	103,842	-	-	1,397	-	-
576 Texas Forest Service	193,915	193,915	-	-	-	-	-	-
592 Soil and Water Conservation Board	99,040	32,644	66,395	-	-	-	-	-
601 Texas Department of Transportation	42,834,945	1,654,806	5,102,567	1,625	17,527,478	18,415,695	-	132,774
608 Texas Department of Motor Vehicles	94,674	94,674	-	-	-	-	-	-
644 Texas Juvenile Justice Department	283,343	254,613	28,730	-	-	-	-	-
665 Texas Juvenile Probation Commission	166,295	166,295	-	-	-	-	-	-
694 Texas Youth Commission	15,427	-	15,427	-	-	-	-	-
696 Texas Department of Criminal Justice	4,360,663	312,754	3,717,840	-	-	328,545	-	1,525
701 Texas Education Agency	46,165,013	46,165,013	-	-	-	-	-	-
704 Public Community/Junior Colleges	8,894,020	8,894,020	-	-	-	-	-	-
713 Tarleton State University	4,021	-	4,021	-	-	-	-	-
714 University of Texas at Arlington	46,108	-	46,108	-	-	-	-	-
719 Texas State Technical College System	45,357	-	45,357	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	68,281	-	68,281	-	-	-	-	-
733 Texas Tech University	11,184	-	11,184	-	-	-	-	-
739 Texas Tech University Health Sciences Center	680	-	-	-	-	-	-	680
751 Texas A&M University – Commerce	142,057	-	80,773	-	-	24,462	35,345	1,477
753 Sam Houston State University	3,790	-	-	-	-	3,141	-	649
754 Texas State University – San Marcos	1,718	-	1,718	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
764 Texas A&M University – Texarkana	10,667	-	10,667	-	-	-	-	-
781 Texas Higher Education Coordinating Board	782,664	782,632	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	450,949	120,000	287,498	-	-	30,981	-	12,471
808 Texas Historical Commission	117,527	2,500	78,275	-	-	30,515	-	6,237
902 Comptroller – State Fiscal	745,852	236,682	303,564	-	-	-	-	205,606
907 Comptroller – State Energy Conservation Office	126,492	126,492	-	-	-	-	-	-
COUNTY TOTAL	223,859,839	61,537,650	25,305,070	99,366,250	17,527,478	19,029,596	35,345	1,058,448

LAMB

101 Senate	46	-	-	-	-	46	-	-
102 House of Representatives	74	-	-	-	-	74	-	-
212 Office of Court Administration	12,381	12,381	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	379,182	82,873	295,821	-	-	-	-	487
300 Governor – Fiscal	35,690	35,690	-	-	-	-	-	-
302 Attorney General of Texas	2,855,183	34,807	146	2,800,838	-	-	-	19,393
304 Comptroller of Public Accounts	88	-	-	-	-	-	-	88
307 Secretary of State	23,660	844	-	22,816	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,682	-	-	-	-	-	-	1,682
320 Texas Workforce Commission	2,934,647	-	41,965	2,891,974	-	-	-	708
323 Teacher Retirement System of Texas	2,143,302	-	2,040,363	102,939	-	-	-	-
327 Employees Retirement System of Texas	253,904	-	191,940	61,964	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMB (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 519,708	\$ 43,007	\$ 74,701	\$ -	\$ -	\$ -	\$ -	\$ 402,000
357 Texas Department of Rural Affairs	868,085	868,085	-	-	-	-	-	-
362 Texas Lottery Commission	272,600	-	-	-	-	-	-	272,600
403 Texas Veterans Commission	1,098	-	-	-	-	-	-	1,098
405 Texas Department of Public Safety	360,587	38,700	321,887	-	-	-	-	-
479 State Office of Risk Management	21,864	-	21,864	-	-	-	-	-
529 Health and Human Services Commission	3,629,622	-	338,232	3,290,445	-	945	-	-
530 Department of Family and Protective Services	447,275	-	269,520	177,755	-	-	-	-
537 Department of State Health Services	598,647	-	108,643	490,005	-	-	-	-
538 Department of Assistive and Rehabilitative Services	8,376	-	-	8,376	-	-	-	-
539 Department of Aging and Disability Services	5,485,553	-	387,260	5,098,293	-	-	-	-
551 Department of Agriculture	97,520	27,211	44,082	26,227	-	-	-	-
555 Texas AgriLife Extension Service	130,260	-	130,260	-	-	-	-	-
556 Texas AgriLife Research	12,936	-	-	-	-	12,853	-	83
576 Texas Forest Service	26,578	26,578	-	-	-	-	-	-
592 Soil and Water Conservation Board	48,587	21,844	-	26,743	-	-	-	-
601 Texas Department of Transportation	5,317,831	-	1,275,775	969	2,807,022	1,228,135	-	5,929
644 Texas Juvenile Justice Department	100,697	100,697	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	45,349	45,349	-	-	-	-	-	-
696 Texas Department of Criminal Justice	987,820	111,032	876,788	-	-	-	-	-
701 Texas Education Agency	20,528,638	20,528,638	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	36,146	-	36,146	-	-	-	-	-
733 Texas Tech University	4,113	-	1,613	2,500	-	-	-	-
739 Texas Tech University Health Sciences Center	29,163	-	25,803	-	-	-	-	3,360
753 Sam Houston State University	2,360	-	-	-	-	-	-	2,360
757 West Texas A&M University	1,315	-	315	1,000	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	275,445	-	275,445	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Texas Parks and Wildlife Department	77,173	-	66,320	-	-	935	-	9,918
902 Comptroller – State Fiscal	145,847	123,210	-	-	-	-	-	22,637
907 Comptroller – State Energy Conservation Office	995,242	995,242	-	-	-	-	-	-
COUNTY TOTAL	49,716,289	23,096,188	6,824,888	15,002,843	2,807,022	1,242,988	0	742,359
LAMPASAS								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	110,627	-	110,627	-	-	-	-	-
212 Office of Court Administration	15,436	15,436	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	200,650	52,218	145,344	-	-	-	-	3,089
300 Governor – Fiscal	76,798	76,798	-	-	-	-	-	-
302 Attorney General of Texas	5,387,485	7,447	169,831	5,096,346	-	97,569	-	16,291
303 Texas Facilities Commission	58,796	-	58,796	-	-	-	-	-
304 Comptroller of Public Accounts	91,076	-	90,980	-	-	-	-	96
305 Texas General Land Office	618,227	-	-	-	-	-	-	618,227
306 Texas State Library and Archives Commission	209	-	-	-	-	-	-	209
307 Secretary of State	18,830	149	-	17,137	-	1,544	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	434	-	-	-	-	-	-	434
320 Texas Workforce Commission	3,854,732	-	185,655	3,661,168	-	-	-	7,910
323 Teacher Retirement System of Texas	2,856,099	-	2,651,951	204,148	-	-	-	-
327 Employees Retirement System of Texas	687,033	-	590,586	96,446	-	-	-	-
357 Texas Department of Rural Affairs	7,144	2,144	5,000	-	-	-	-	-
362 Texas Lottery Commission	327,307	-	-	-	-	-	-	327,307
401 Adjutant General’s Department	261,137	-	261,137	-	-	-	-	-
403 Texas Veterans Commission	49,879	-	49,391	-	-	-	-	488
405 Texas Department of Public Safety	816,614	3,994	805,560	-	-	6,524	-	537
411 Texas Commission on Fire Protection	18,394	-	18,394	-	-	-	-	-
454 Texas Department of Insurance	68,553	-	68,503	-	-	50	-	-
479 State Office of Risk Management	30,118	-	30,118	-	-	-	-	-
529 Health and Human Services Commission	4,696,734	-	702,316	3,715,363	-	250,450	-	28,605
530 Department of Family and Protective Services	1,644,361	-	1,360,654	280,669	-	830	-	2,209
537 Department of State Health Services	656,379	-	372,975	279,776	-	-	2,079	1,550
538 Department of Assistive and Rehabilitative Services	386,954	-	186,341	200,609	-	-	-	4
539 Department of Aging and Disability Services	4,907,147	-	128,134	4,778,895	-	118	-	-
551 Department of Agriculture	117,702	-	70,207	45,530	-	-	-	1,965
554 Texas Animal Health Commission	167,587	-	150,939	-	-	16,510	-	138
555 Texas AgriLife Extension Service	100,007	-	100,007	-	-	-	-	-
576 Texas Forest Service	53,109	53,010	-	-	-	-	-	99
582 Texas Commission on Environmental Quality	154,612	-	154,612	-	-	-	-	-
592 Soil and Water Conservation Board	13,325	-	-	13,325	-	-	-	-
601 Texas Department of Transportation	9,099,493	10,746	805,624	500	7,469,486	802,662	-	10,476

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMPASAS (concluded)								
644 Texas Juvenile Justice Department	\$ 261,425	\$ 127,095	\$ 134,330	\$ -	\$ -	\$ -	\$ -	\$ -
665 Texas Juvenile Probation Commission	58,548	58,548	-	-	-	-	-	-
694 Texas Youth Commission	58,770	-	58,770	-	-	-	-	-
696 Texas Department of Criminal Justice	7,398,964	-	7,377,408	-	-	5,988	-	15,568
701 Texas Education Agency	17,960,370	17,953,016	7,354	-	-	-	-	-
711 Texas A&M University (Main University)	98,353	-	98,353	-	-	-	-	-
719 Texas State Technical College System	4,577	-	4,577	-	-	-	-	-
720 University of Texas System	7,087	-	7,087	-	-	-	-	-
721 University of Texas at Austin	23,781	-	21,681	-	-	2,100	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
743 University of Texas at San Antonio	43,778	-	43,778	-	-	-	-	-
755 Stephen F. Austin State University	45	-	45	-	-	-	-	-
756 Sul Ross State University	(1,732)	-	(1,732)	-	-	-	-	-
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	257,516	25,323	203,931	-	-	25,655	-	2,608
902 Comptroller – State Fiscal	105,947	60,345	-	-	-	-	-	45,602
907 Comptroller – State Energy Conservation Office	35,444	35,444	-	-	-	-	-	-
COUNTY TOTAL	63,865,917	18,481,712	17,229,263	18,389,912	7,469,486	1,210,045	2,079	1,083,420

LA SALLE

241 District Courts – Comptroller's Judiciary Section	39,436	39,436	-	-	-	-	-	-
300 Governor – Fiscal	2,000	-	-	2,000	-	-	-	-
302 Attorney General of Texas	1,740,422	6,874	-	1,726,420	-	-	-	7,128
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
307 Secretary of State	8,353	-	-	8,353	-	-	-	-
320 Texas Workforce Commission	645,248	-	16,466	628,782	-	-	-	-
323 Teacher Retirement System of Texas	785,060	-	694,134	90,926	-	-	-	-
327 Employees Retirement System of Texas	499,355	-	239,508	259,847	-	-	-	-
357 Texas Department of Rural Affairs	249,699	249,699	-	-	-	-	-	-
362 Texas Lottery Commission	39,651	-	-	-	-	-	-	39,651
405 Texas Department of Public Safety	1,009,198	375,000	634,198	-	-	-	-	-
479 State Office of Risk Management	33,658	-	33,658	-	-	-	-	-
529 Health and Human Services Commission	782,085	-	19,521	761,060	-	744	-	760
530 Department of Family and Protective Services	194,115	-	97,839	96,276	-	-	-	-
537 Department of State Health Services	711,005	-	-	711,005	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,800	-	-	1,800	-	-	-	-
539 Department of Aging and Disability Services	2,190,824	-	-	2,190,824	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	49,207	-	-	49,207	-	-	-	-
551 Department of Agriculture	47,654	-	-	47,654	-	-	-	-
576 Texas Forest Service	9,921	9,921	-	-	-	-	-	-
592 Soil and Water Conservation Board	28,906	21,171	-	7,735	-	-	-	-
601 Texas Department of Transportation	13,180,519	-	487,361	-	8,067,971	4,622,009	-	3,178
644 Texas Juvenile Justice Department	80,875	80,875	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	67,962	67,962	-	-	-	-	-	-
696 Texas Department of Criminal Justice	3,804,870	-	3,666,922	-	-	137,400	-	548
701 Texas Education Agency	5,847,598	5,847,598	-	-	-	-	-	-
721 University of Texas at Austin	77,991	-	77,991	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
761 Texas A&M International University	219,276	-	219,196	-	-	-	-	80
781 Texas Higher Education Coordinating Board	22	-	-	-	-	-	-	22
802 Texas Parks and Wildlife Department	804,618	417,500	374,343	-	-	7,026	-	5,749
808 Texas Historical Commission	1,706,573	1,706,573	-	-	-	-	-	-
902 Comptroller – State Fiscal	172,174	135,648	-	-	-	-	-	36,526
907 Comptroller – State Energy Conservation Office	7,097	7,097	-	-	-	-	-	-
COUNTY TOTAL	35,037,239	8,965,354	6,561,138	6,581,889	8,067,971	4,767,179	0	93,708

LAVACA

212 Office of Court Administration	9,914	9,914	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,865	40,607	-	-	-	-	-	1,258
300 Governor – Fiscal	22,653	-	-	22,653	-	-	-	-
302 Attorney General of Texas	4,416,493	274	148,749	4,243,049	-	-	-	24,420
304 Comptroller of Public Accounts	194,022	-	193,912	-	-	-	-	110
305 Texas General Land Office	122,760	-	-	-	-	-	-	122,760
307 Secretary of State	67,183	35,994	-	30,988	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	32,178	-	-	-	-	-	-	32,178
320 Texas Workforce Commission	1,575,996	-	121,298	1,453,374	-	1,281	-	44
323 Teacher Retirement System of Texas	4,315,517	-	4,270,134	45,383	-	-	-	-
327 Employees Retirement System of Texas	614,019	-	551,744	62,275	-	-	-	-
332 Texas Department of Housing and Community Affairs	269,524	8,924	-	-	-	-	-	260,600

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAVACA (concluded)								
357 Texas Department of Rural Affairs	\$ 230,713	\$ 217,668	\$ -	\$ 13,045	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	523,212	-	-	-	-	-	-	523,212
401 Adjutant General's Department	8,049	-	1,316	-	-	5,845	-	887
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	510,293	246,484	259,451	-	-	4,358	-	-
454 Texas Department of Insurance	79,946	-	79,886	-	-	60	-	-
458 Texas Alcoholic Beverage Commission	26,642	-	26,642	-	-	-	-	-
479 State Office of Risk Management	1,862	-	1,862	-	-	-	-	-
529 Health and Human Services Commission	2,719,825	-	733,815	1,955,563	-	30,447	-	-
530 Department of Family and Protective Services	912,139	-	478,587	433,523	-	29	-	-
537 Department of State Health Services	575,472	19,601	233,236	322,616	-	20	-	-
538 Department of Assistive and Rehabilitative Services	47,095	-	-	46,960	-	135	-	-
539 Department of Aging and Disability Services	12,709,430	-	5,383	12,704,038	-	-	-	9
551 Department of Agriculture	145,830	485	-	145,345	-	-	-	-
554 Texas Animal Health Commission	436	-	436	-	-	-	-	-
555 Texas AgriLife Extension Service	30,924	-	30,924	-	-	-	-	-
556 Texas AgriLife Research	68,008	-	67,583	-	-	425	-	-
576 Texas Forest Service	46,158	46,158	-	-	-	-	-	-
580 Texas Water Development Board	53,179	-	53,179	-	-	-	-	-
592 Soil and Water Conservation Board	29,989	14,305	-	15,685	-	-	-	-
601 Texas Department of Transportation	8,626,538	100,000	6,705,032	325	491,896	1,317,877	-	11,407
644 Texas Juvenile Justice Department	336,486	336,486	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	164,511	164,511	-	-	-	-	-	-
696 Texas Department of Criminal Justice	5,473,424	1,684,737	3,785,087	-	-	3,544	-	56
701 Texas Education Agency	21,293,505	21,248,832	44,673	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
715 Prairie View A&M University	9,600	-	-	9,600	-	-	-	-
719 Texas State Technical College System	5,310	-	-	5,310	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
730 University of Houston	915	-	-	-	-	901	-	14
754 Texas State University – San Marcos	7,037	-	5,037	-	-	-	-	2,000
760 Texas A&M University – Corpus Christi	6,831	-	6,831	-	-	-	-	-
765 University of Houston – Victoria	24,575	-	23,115	-	-	-	-	1,460
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	101,603	-	97,202	-	-	3,542	-	860
902 Comptroller – State Fiscal	265,736	220,200	-	-	-	-	-	45,536
907 Comptroller – State Energy Conservation Office	71,300	71,300	-	-	-	-	-	-
COUNTY TOTAL	66,790,274	24,466,478	17,925,115	21,509,731	491,896	1,368,665	0	1,028,389

LEE

101 Senate	87	-	-	-	-	87	-	-
102 House of Representatives	106,844	-	106,797	-	-	47	-	-
103 Texas Legislative Council	112,354	-	112,354	-	-	-	-	-
212 Office of Court Administration	13,689	13,689	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	194,482	49,933	144,325	-	-	-	-	224
302 Attorney General of Texas	3,460,230	5,958	414,401	3,025,725	-	-	-	14,146
304 Comptroller of Public Accounts	175,320	-	175,210	-	-	-	-	110
305 Texas General Land Office	96	-	-	-	-	-	-	96
307 Secretary of State	62,573	-	40,725	21,698	-	150	-	-
313 Department of Information Resources	168,819	-	168,819	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,737	-	-	-	-	-	-	17,737
320 Texas Workforce Commission	2,860,040	-	230,799	2,628,974	-	-	-	267
323 Teacher Retirement System of Texas	1,527,197	-	1,304,348	222,849	-	-	-	-
327 Employees Retirement System of Texas	1,399,525	-	1,014,593	384,932	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,484,637	-	-	4,484,579	-	-	-	58
357 Texas Department of Rural Affairs	12,514	-	12,514	-	-	-	-	-
362 Texas Lottery Commission	125,215	-	-	-	-	-	-	125,215
401 Adjutant General's Department	1,804,198	-	234,676	-	-	286,059	1,283,174	289
403 Texas Veterans Commission	1,054	-	-	-	-	-	-	1,054
405 Texas Department of Public Safety	621,092	15,535	595,206	-	-	9,394	-	957
409 Commission on Jail Standards	70,804	-	70,804	-	-	-	-	-
452 Texas Department of Licensing and Regulation	16,119	-	6,144	-	-	-	-	9,975
454 Texas Department of Insurance	222,856	-	222,856	-	-	-	-	-
455 Railroad Commission of Texas	440	-	-	-	-	-	-	440
458 Texas Alcoholic Beverage Commission	55,850	-	55,850	-	-	-	-	-
460 Texas Board of Professional Engineers	115,443	-	115,443	-	-	-	-	-
464 Texas Board of Professional Land Surveying	57	-	57	-	-	-	-	-
479 State Office of Risk Management	176,697	-	176,697	-	-	-	-	-
529 Health and Human Services Commission	20,265,914	-	961,465	19,174,931	-	128,847	-	670

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEE (concluded)								
530 Department of Family and Protective Services	\$ 841,640	\$ -	\$ 594,980	\$ 246,617	\$ -	\$ 34	\$ -	\$ 10
537 Department of State Health Services	1,822,682	-	1,597,602	225,079	-	-	-	-
538 Department of Assistive and Rehabilitative Services	438,977	-	58,031	380,946	-	-	-	1
539 Department of Aging and Disability Services	6,198,855	-	1,000,368	5,163,525	-	34,962	-	-
542 Cancer Prevention and Research Institute of Texas	2,100	-	-	2,100	-	-	-	-
551 Department of Agriculture	948,008	206,238	602,231	56,307	-	79,756	-	3,476
554 Texas Animal Health Commission	158,594	-	158,594	-	-	-	-	-
555 Texas AgriLife Extension Service	139,319	-	138,659	-	-	660	-	-
576 Texas Forest Service	237,303	236,110	438	-	-	755	-	-
582 Texas Commission on Environmental Quality	219,119	-	219,065	-	-	-	-	54
592 Soil and Water Conservation Board	10,923	10,923	-	-	-	-	-	-
601 Texas Department of Transportation	7,685,927	3,234	1,486,879	-	4,758,182	1,433,238	-	4,393
608 Texas Department of Motor Vehicles	33,807	-	33,807	-	-	-	-	-
644 Texas Juvenile Justice Department	8,010,911	-	7,657,221	-	-	339,620	-	14,069
665 Texas Juvenile Probation Commission	16,474	-	16,474	-	-	-	-	-
694 Texas Youth Commission	6,378,592	-	4,007,879	-	-	221,659	2,135,447	13,607
696 Texas Department of Criminal Justice	264,536	-	261,128	-	-	3,409	-	-
701 Texas Education Agency	13,339,090	13,171,514	167,576	-	-	-	-	-
709 Texas A&M University System Health Science Center	263	-	-	-	-	213	-	50
711 Texas A&M University (Main University)	5,213	-	-	-	-	5,213	-	-
721 University of Texas at Austin	163,826	-	163,826	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
753 Sam Houston State University	4,182	-	2,768	1,415	-	-	-	-
754 Texas State University – San Marcos	291	-	-	-	-	111	-	180
756 Sul Ross State University	8,054	-	8,054	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	544	-	-	-	-	-	-	544
772 Texas School for the Deaf	6,600	-	-	-	-	-	-	6,600
781 Texas Higher Education Coordinating Board	33	-	-	-	-	-	-	33
787 Lamar State College – Orange	625	-	-	-	-	-	-	625
788 Lamar State College – Port Arthur	480	-	-	-	-	-	-	480
802 Texas Parks and Wildlife Department	381,354	-	215,258	-	-	163,830	300	1,966
808 Texas Historical Commission	661,439	661,439	-	-	-	-	-	-
813 Texas Commission on the Arts	370	-	-	370	-	-	-	-
902 Comptroller – State Fiscal	143,084	92,609	-	-	-	-	-	50,475
907 Comptroller – State Energy Conservation Office	97,878	97,878	-	-	-	-	-	-
COUNTY TOTAL	86,292,976	14,565,061	24,554,921	36,020,046	4,758,182	2,708,043	3,418,921	267,801
LEON								
101 Senate	70	-	-	-	-	70	-	-
102 House of Representatives	50,503	-	46,623	-	-	3,880	-	-
212 Office of Court Administration	13,670	13,670	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	268,681	115,894	144,585	-	-	-	-	8,202
302 Attorney General of Texas	4,927,208	23,988	16,606	4,873,522	-	-	-	13,092
303 Texas Facilities Commission	10	-	-	-	-	-	-	10
304 Comptroller of Public Accounts	90	-	-	-	-	-	-	90
305 Texas General Land Office	533,489	403,320	130,169	-	-	-	-	-
307 Secretary of State	6,626	5,530	-	896	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	16,154	-	-	-	-	-	-	16,154
320 Texas Workforce Commission	2,670,416	-	45,908	2,623,695	-	-	-	814
323 Teacher Retirement System of Texas	3,150,171	-	2,933,702	216,469	-	-	-	-
327 Employees Retirement System of Texas	873,311	-	696,833	176,479	-	-	-	-
357 Texas Department of Rural Affairs	524,401	524,401	-	-	-	-	-	-
362 Texas Lottery Commission	1,404,384	-	-	-	-	-	-	1,404,384
401 Adjutant General's Department	1,696	-	1,696	-	-	-	-	-
405 Texas Department of Public Safety	1,264,423	406,684	857,019	-	-	719	-	1
454 Texas Department of Insurance	12,243	-	-	-	-	-	-	12,243
455 Railroad Commission of Texas	43,375	-	43,375	-	-	-	-	-
464 Texas Board of Professional Land Surveying	521	-	521	-	-	-	-	-
479 State Office of Risk Management	17,691	-	17,691	-	-	-	-	-
529 Health and Human Services Commission	17,025,493	-	212,140	16,812,628	-	725	-	-
530 Department of Family and Protective Services	307,883	-	137,614	170,265	-	3	-	-
537 Department of State Health Services	517,434	-	1,931	515,503	-	-	-	-
538 Department of Assistive and Rehabilitative Services	179	-	-	162	-	-	-	17
539 Department of Aging and Disability Services	4,979,486	-	1,643,223	3,336,001	-	-	-	261
551 Department of Agriculture	130,909	129,815	-	1,094	-	-	-	-
555 Texas AgriLife Extension Service	41,762	-	41,762	-	-	-	-	-
556 Texas AgriLife Research	799	-	799	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	15,319	-	15,319	-	-	-	-	-
576 Texas Forest Service	116,989	116,989	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEON (concluded)								
592 Soil and Water Conservation Board	\$ 84,007	\$ -	\$ 56,179	\$ 27,828	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	5,498,396	-	1,488,369	1,393	2,079,896	1,926,277	-	2,463
644 Texas Juvenile Justice Department	198,964	58,102	140,862	-	-	-	-	-
665 Texas Juvenile Probation Commission	13,782	13,782	-	-	-	-	-	-
694 Texas Youth Commission	69,588	-	69,588	-	-	-	-	-
696 Texas Department of Criminal Justice	10,253,747	-	10,221,214	-	-	6,439	-	26,094
701 Texas Education Agency	20,255,317	20,177,631	77,686	-	-	-	-	-
711 Texas A&M University (Main University)	441,445	-	441,445	-	-	-	-	-
712 Texas Engineering Experiment Station	223,350	-	223,350	-	-	-	-	-
715 Prairie View A&M University	2,886	-	-	2,886	-	-	-	-
716 Texas Engineering Extension Service	6,004	-	-	-	-	1,207	-	4,797
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
753 Sam Houston State University	143,517	-	143,497	-	-	20	-	-
756 Sul Ross State University	295	-	295	-	-	-	-	-
802 Texas Parks and Wildlife Department	409,568	-	381,806	-	-	25,148	-	2,614
902 Comptroller – State Fiscal	157,581	70,681	-	-	-	-	-	86,900
907 Comptroller – State Energy Conservation Office	88,481	88,481	-	-	-	-	-	-
COUNTY TOTAL	76,762,314	22,148,969	20,231,805	28,758,821	2,079,896	1,964,688	0	1,578,135

LIBERTY

102 House of Representatives	65,104	-	64,564	-	-	65	-	475
212 Office of Court Administration	83,762	83,762	-	-	-	-	-	-
213 State Prosecuting Attorney, Office of	8,860	-	8,860	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	681,169	219,660	457,431	-	-	-	-	4,079
300 Governor – Fiscal	163,838	86,368	-	77,470	-	-	-	-
302 Attorney General of Texas	21,792,400	311	49,322	21,580,316	-	-	-	162,451
304 Comptroller of Public Accounts	33,692	-	32,812	-	-	-	-	880
305 Texas General Land Office	7,744,937	6,621,366	1,078,648	-	-	-	-	44,923
306 Texas State Library and Archives Commission	243,702	-	200,454	-	-	38,387	-	4,862
307 Secretary of State	50,152	15,126	-	33,520	-	1,505	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	49,379	-	-	-	-	-	-	49,379
320 Texas Workforce Commission	19,797,699	-	256,754	19,500,711	-	-	-	40,233
323 Teacher Retirement System of Texas	6,658,097	-	5,701,403	956,694	-	-	-	-
327 Employees Retirement System of Texas	1,934,029	-	1,336,937	597,092	-	-	-	-
357 Texas Department of Rural Affairs	261,235	261,235	-	-	-	-	-	-
362 Texas Lottery Commission	2,804,606	7,396	-	-	-	-	-	2,797,210
401 Adjutant General’s Department	585	-	585	-	-	-	-	-
403 Texas Veterans Commission	47,333	-	46,766	-	-	-	-	567
405 Texas Department of Public Safety	2,681,458	1,378,061	1,109,009	182,131	-	6,480	-	5,777
454 Texas Department of Insurance	63,978	-	63,978	-	-	-	-	-
455 Railroad Commission of Texas	625	-	-	-	-	-	-	625
479 State Office of Risk Management	50,421	-	50,421	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	11,015	-	11,015	-	-	-	-	-
529 Health and Human Services Commission	16,645,109	-	1,531,870	15,056,587	-	44,230	-	12,423
530 Department of Family and Protective Services	2,454,675	-	1,440,548	1,013,368	-	13	-	746
537 Department of State Health Services	2,207,166	34,690	401,987	1,729,411	-	278	-	40,801
538 Department of Assistive and Rehabilitative Services	96,848	-	51,499	44,969	-	379	-	1
539 Department of Aging and Disability Services	12,501,997	-	157,079	12,344,919	-	-	-	-
551 Department of Agriculture	619,339	255,215	54,569	309,555	-	-	-	-
554 Texas Animal Health Commission	235	-	235	-	-	-	-	-
555 Texas AgriLife Extension Service	82,825	-	82,825	-	-	-	-	-
576 Texas Forest Service	490,546	335,496	153,456	-	-	263	-	1,331
582 Texas Commission on Environmental Quality	599,400	-	171,672	-	-	-	-	427,729
592 Soil and Water Conservation Board	14,968	14,968	-	-	-	-	-	-
601 Texas Department of Transportation	19,486,647	7,379	2,504,197	500	14,455,771	2,492,343	-	26,458
608 Texas Department of Motor Vehicles	128,035	-	128,035	-	-	-	-	-
644 Texas Juvenile Justice Department	277,638	277,638	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	75,733	75,733	-	-	-	-	-	-
694 Texas Youth Commission	11,972	-	-	-	-	-	-	11,972
696 Texas Department of Criminal Justice	30,291,532	661,038	21,771,682	-	-	1,127,890	-	6,730,922
701 Texas Education Agency	83,109,461	83,109,461	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	569	-	568	-	-	-	-	-
711 Texas A&M University (Main University)	68,041	-	68,041	-	-	-	-	-
715 Prairie View A&M University	5,922	-	-	5,922	-	-	-	-
723 University of Texas Medical Branch at Galveston	44,604	-	44,604	-	-	-	-	-
730 University of Houston	119,158	-	104,446	-	-	14,711	-	-
732 Texas A&M University – Kingsville	38,604	-	38,604	-	-	-	-	-
734 Lamar University	81,674	-	81,674	-	-	-	-	-
744 University of Texas Health Science Center at Houston	12,669	-	12,669	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIBERTY (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 13,658	\$ -	\$ 13,658	\$ -	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	209,751	-	194,633	-	-	7,687	-	7,432
754 Texas State University – San Marcos	1,500	-	1,500	-	-	-	-	-
755 Stephen F. Austin State University	39,977	-	39,977	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	811	-	811	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	541	-	242	-	-	-	-	299
781 Texas Higher Education Coordinating Board	165	-	-	-	-	-	-	165
802 Texas Parks and Wildlife Department	796,687	3,500	179,507	37,642	-	5,927	-	570,110
813 Texas Commission on the Arts	857	-	-	857	-	-	-	-
902 Comptroller – State Fiscal	376,059	196,988	-	-	-	-	-	179,070
907 Comptroller – State Energy Conservation Office	60,781	60,781	-	-	-	-	-	-
COUNTY TOTAL	236,194,230	93,706,171	39,699,548	73,471,662	14,455,771	3,740,158	0	11,120,920
LIMESTONE								
101 Senate	23	-	-	-	-	23	-	-
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	27,755	27,175	580	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	534,321	60,645	472,801	-	-	-	-	874
300 Governor – Fiscal	13,253	13,253	-	-	-	-	-	-
302 Attorney General of Texas	5,287,476	49,179	-	5,087,086	-	-	-	151,211
304 Comptroller of Public Accounts	52,991	-	52,820	-	-	-	-	171
305 Texas General Land Office	146,968	-	-	-	-	-	-	146,968
306 Texas State Library and Archives Commission	5,837	5,837	-	-	-	-	-	-
307 Secretary of State	12,959	4,641	-	7,719	-	600	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,112	-	-	-	-	-	-	2,112
320 Texas Workforce Commission	3,362,352	-	103,919	3,257,573	-	-	-	859
323 Teacher Retirement System of Texas	3,785,944	-	3,649,910	136,034	-	-	-	-
327 Employees Retirement System of Texas	2,835,104	-	2,054,634	780,470	-	-	-	-
332 Texas Department of Housing and Community Affairs	10,000	-	-	-	-	-	-	10,000
357 Texas Department of Rural Affairs	640,091	632,046	-	8,045	-	-	-	-
362 Texas Lottery Commission	206,253	-	-	-	-	-	-	206,253
401 Adjutant General's Department	2,396	-	-	-	-	2,396	-	-
403 Texas Veterans Commission	1,054	-	-	-	-	-	-	1,054
405 Texas Department of Public Safety	614,456	79,988	530,577	-	-	3,870	-	21
454 Texas Department of Insurance	80,489	-	80,405	-	-	69	-	15
479 State Office of Risk Management	360,012	-	360,012	-	-	-	-	-
503 Texas Medical Board	(1,179)	-	(1,200)	-	-	-	-	21
529 Health and Human Services Commission	50,720,928	-	514,008	50,201,362	-	5,540	-	17
530 Department of Family and Protective Services	888,857	-	710,769	177,901	-	187	-	-
537 Department of State Health Services	890,721	17,091	178,579	680,738	-	-	-	14,314
538 Department of Assistive and Rehabilitative Services	17,506	-	-	17,506	-	-	-	-
539 Department of Aging and Disability Services	53,769,381	-	37,812,241	15,213,986	-	394,039	-	349,116
551 Department of Agriculture	152,478	27,010	-	125,468	-	-	-	-
554 Texas Animal Health Commission	123,903	-	123,903	-	-	-	-	-
576 Texas Forest Service	287,015	286,480	511	-	-	-	-	24
592 Soil and Water Conservation Board	21,230	21,230	-	-	-	-	-	-
601 Texas Department of Transportation	7,563,507	-	617,688	-	3,813,184	3,124,969	-	7,666
644 Texas Juvenile Justice Department	1,404,817	229,255	1,168,856	-	-	2,984	-	3,722
665 Texas Juvenile Probation Commission	95,732	95,732	-	-	-	-	-	-
694 Texas Youth Commission	554,420	-	552,107	-	-	613	-	1,700
696 Texas Department of Criminal Justice	3,454,073	268,279	3,176,506	-	-	9,132	-	156
701 Texas Education Agency	23,586,935	23,586,935	-	-	-	-	-	-
711 Texas A&M University (Main University)	2,858	-	2,858	-	-	-	-	-
719 Texas State Technical College System	218,543	-	212,757	5,310	-	-	-	476
721 University of Texas at Austin	29,215	-	29,215	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
755 Stephen F. Austin State University	4,931	-	4,931	-	-	-	-	-
781 Texas Higher Education Coordinating Board	44	-	-	-	-	-	-	44
802 Texas Parks and Wildlife Department	415,079	24,386	333,193	18,137	-	35,366	-	3,998
808 Texas Historical Commission	178,317	-	140,876	-	-	26,178	7,500	3,763
902 Comptroller – State Fiscal	340,036	248,623	-	(2,163)	-	-	-	93,576
907 Comptroller – State Energy Conservation Office	847,752	847,752	-	-	-	-	-	-
COUNTY TOTAL	163,548,999	26,525,536	52,883,457	75,715,171	3,813,184	3,606,022	7,500	998,130
LIPSCOMB								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	6,700	6,700	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,346	38,167	-	-	-	-	-	180

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIPSCOMB (concluded)								
302 Attorney General of Texas	\$ 717,789	\$ 6,874	\$ -	\$ 710,343	\$ -	\$ -	\$ -	\$ 572
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
307 Secretary of State	22,602	10,968	-	11,634	-	-	-	-
320 Texas Workforce Commission	70,073	-	5,016	65,057	-	-	-	-
323 Teacher Retirement System of Texas	228,678	-	168,647	60,032	-	-	-	-
327 Employees Retirement System of Texas	25,006	-	23,464	1,542	-	-	-	-
362 Texas Lottery Commission	10,000	-	-	-	-	-	-	10,000
403 Texas Veterans Commission	740	-	-	-	-	-	-	740
529 Health and Human Services Commission	4,396	-	-	4,396	-	-	-	-
530 Department of Family and Protective Services	58,212	-	-	58,212	-	-	-	-
537 Department of State Health Services	63,616	35,000	-	28,616	-	-	-	-
538 Department of Assistive and Rehabilitative Services	72	-	-	72	-	-	-	-
539 Department of Aging and Disability Services	563,973	-	-	563,973	-	-	-	-
551 Department of Agriculture	8,462	3,000	-	5,462	-	-	-	-
555 Texas AgriLife Extension Service	60,724	-	60,724	-	-	-	-	-
576 Texas Forest Service	36,217	36,217	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,064	19,064	-	-	-	-	-	-
601 Texas Department of Transportation	4,422,600	-	429,006	-	3,887,605	101,163	-	4,826
696 Texas Department of Criminal Justice	110,902	54,511	56,391	-	-	-	-	-
701 Texas Education Agency	3,967,127	3,967,127	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
902 Comptroller – State Fiscal	431,502	74,455	-	-	-	-	-	357,047
COUNTY TOTAL	10,866,906	4,252,084	743,248	1,509,340	3,887,605	101,233	0	373,398
LIVE OAK								
241 District Courts – Comptroller’s Judiciary Section	43,157	42,469	-	-	-	-	-	688
300 Governor – Fiscal	8,290	8,290	-	-	-	-	-	-
302 Attorney General of Texas	2,335,794	-	80,748	2,244,442	-	-	-	10,604
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
307 Secretary of State	20,588	733	-	19,855	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,043	-	-	-	-	-	-	11,043
320 Texas Workforce Commission	818,850	-	19,846	798,921	-	-	-	84
323 Teacher Retirement System of Texas	2,349,978	-	2,237,586	112,392	-	-	-	-
327 Employees Retirement System of Texas	292,048	-	197,406	94,642	-	-	-	-
332 Texas Department of Housing and Community Affairs	392,817	325,592	-	-	-	-	-	67,225
357 Texas Department of Rural Affairs	88,300	88,300	-	-	-	-	-	-
362 Texas Lottery Commission	24,329	-	-	-	-	-	-	24,329
405 Texas Department of Public Safety	1,024,651	123,729	900,922	-	-	-	-	-
455 Railroad Commission of Texas	27,923	-	-	-	-	-	-	27,923
529 Health and Human Services Commission	1,093,105	-	104,002	970,776	-	18,327	-	-
530 Department of Family and Protective Services	146,510	-	-	146,510	-	-	-	-
537 Department of State Health Services	147,018	28,755	10	117,882	-	-	-	370
538 Department of Assistive and Rehabilitative Services	1,137	-	-	1,137	-	-	-	-
539 Department of Aging and Disability Services	2,665,545	-	4,486	2,661,058	-	-	-	-
551 Department of Agriculture	129,332	127,532	-	-	-	-	-	1,800
555 Texas AgriLife Extension Service	47,088	-	46,978	-	-	-	-	110
576 Texas Forest Service	760	760	-	-	-	-	-	-
580 Texas Water Development Board	750	-	750	-	-	-	-	-
582 Texas Commission on Environmental Quality	273	-	-	-	-	53	-	219
592 Soil and Water Conservation Board	15,002	15,002	-	-	-	-	-	-
601 Texas Department of Transportation	14,527,367	969	728,063	-	11,697,902	2,099,347	-	1,085
696 Texas Department of Criminal Justice	2,435,777	-	2,433,933	-	-	1,844	-	-
701 Texas Education Agency	6,930,794	6,930,794	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	296	-	296	-	-	-	-	-
802 Texas Parks and Wildlife Department	334,044	-	320,546	-	-	13,420	-	78
813 Texas Commission on the Arts	3,793	-	-	3,793	-	-	-	-
902 Comptroller – State Fiscal	131,515	107,662	-	-	-	-	-	23,853
907 Comptroller – State Energy Conservation Office	46,060	46,060	-	-	-	-	-	-
COUNTY TOTAL	36,094,056	7,846,648	7,075,573	7,171,409	11,697,902	2,132,991	0	169,533
LLANO								
101 Senate	128,161	-	108,661	-	-	19,500	-	-
102 House of Representatives	32	-	-	-	-	32	-	-
103 Texas Legislative Council	65,495	-	65,495	-	-	-	-	-
201 Supreme Court	3,988	-	208	-	-	-	-	3,780
211 Court of Criminal Appeals	1,560	-	1,560	-	-	-	-	-
212 Office of Court Administration	15,071	15,071	-	-	-	-	-	-
213 State Prosecuting Attorney, Office of	1,000	-	-	-	-	-	-	1,000

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LLANO (concluded)								
241 District Courts – Comptroller's Judiciary Section	\$ 248,776	\$ 75,568	\$ 168,170	\$ -	\$ -	\$ -	\$ -	\$ 5,038
242 State Commission on Judicial Conduct	1,000	-	1,000	-	-	-	-	-
300 Governor – Fiscal	94,065	94,065	-	-	-	-	-	-
302 Attorney General of Texas	3,025,572	-	31,472	2,967,451	-	-	-	26,649
303 Texas Facilities Commission	44,452	-	44,452	-	-	-	-	-
304 Comptroller of Public Accounts	151,763	-	151,412	-	-	-	-	351
305 Texas General Land Office	57,716	-	57,716	-	-	-	128,080	(128,080)
307 Secretary of State	11,009	6,144	1,239	3,626	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	34,677	-	-	-	-	-	-	34,677
320 Texas Workforce Commission	2,902,109	-	396,037	2,505,720	-	-	-	352
323 Teacher Retirement System of Texas	4,194,422	-	4,052,385	142,038	-	-	-	-
327 Employees Retirement System of Texas	527,095	-	458,784	68,310	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,912	-	-	6,912	-	-	-	-
357 Texas Department of Rural Affairs	125,107	125,107	-	-	-	-	-	-
362 Texas Lottery Commission	248,717	-	-	-	-	-	-	248,717
401 Adjutant General's Department	34,200	-	34,200	-	-	-	-	-
403 Texas Veterans Commission	905	-	-	-	-	-	-	905
405 Texas Department of Public Safety	775,754	491,373	263,436	-	-	2,659	-	18,286
409 Commission on Jail Standards	63,223	-	63,223	-	-	-	-	-
452 Texas Department of Licensing and Regulation	83,917	-	83,679	-	-	238	-	-
454 Texas Department of Insurance	64,236	-	64,236	-	-	-	-	-
479 State Office of Risk Management	2,132	-	2,132	-	-	-	-	-
503 Texas Medical Board	5,152	-	5,133	-	-	-	-	18
529 Health and Human Services Commission	14,205,620	-	618,366	13,583,534	-	1,068	-	2,653
530 Department of Family and Protective Services	280,004	-	107,402	172,546	-	56	-	-
537 Department of State Health Services	375,418	-	166,783	208,269	-	265	-	100
538 Department of Assistive and Rehabilitative Services	32,841	-	-	32,841	-	-	-	-
539 Department of Aging and Disability Services	5,099,379	-	134,104	4,956,460	-	8,816	-	-
551 Department of Agriculture	103,576	58,638	671	44,267	-	-	-	-
554 Texas Animal Health Commission	29	-	29	-	-	-	-	-
555 Texas AgriLife Extension Service	92,588	-	92,588	-	-	-	-	-
576 Texas Forest Service	16,159	16,159	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	-	-	(428)	-	-	427	-	-
582 Texas Commission on Environmental Quality	159,532	-	159,532	-	-	-	-	-
592 Soil and Water Conservation Board	71,729	15,972	55,757	-	-	-	-	-
601 Texas Department of Transportation	6,404,762	30,786	1,107,151	-	4,814,054	450,285	-	2,486
696 Texas Department of Criminal Justice	439,934	-	439,934	-	-	-	-	-
701 Texas Education Agency	4,829,627	4,829,627	-	-	-	-	-	-
720 University of Texas System	1,966	-	316	-	-	-	-	1,650
721 University of Texas at Austin	76,967	-	76,967	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	23,109	-	23,109	-	-	-	-	-
742 University of Texas of the Permian Basin	7,324	-	7,324	-	-	-	-	-
754 Texas State University – San Marcos	2,569	-	2,569	-	-	-	-	-
755 Stephen F. Austin State University	620	-	-	-	-	-	-	620
781 Texas Higher Education Coordinating Board	1,100	-	1,100	-	-	-	-	-
802 Texas Parks and Wildlife Department	743,781	65,113	656,603	-	-	16,335	591	5,138
808 Texas Historical Commission	12,739	-	12,739	-	-	-	-	-
809 State Preservation Board	1,380	-	-	-	-	-	-	1,380
902 Comptroller – State Fiscal	260,929	146,946	-	-	-	-	-	113,983
907 Comptroller – State Energy Conservation Office	22,900	22,900	-	-	-	-	-	-
COUNTY TOTAL	46,184,802	5,993,471	9,717,248	24,691,974	4,814,054	499,681	128,672	339,703
LOVING								
212 Office of Court Administration	5,037	5,037	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	16,796	16,796	-	-	-	-	-	-
302 Attorney General of Texas	11	-	-	-	-	-	-	11
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
307 Secretary of State	4,857	440	-	4,417	-	-	-	-
320 Texas Workforce Commission	7,313	-	109	7,195	-	-	-	9
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
529 Health and Human Services Commission	1	-	-	1	-	-	-	-
539 Department of Aging and Disability Services	13,645	-	-	13,645	-	-	-	-
601 Texas Department of Transportation	2,983	-	-	-	-	2,983	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
902 Comptroller – State Fiscal	137,045	137,045	-	-	-	-	-	-
COUNTY TOTAL	188,710	159,318	109	25,258	0	2,983	0	1,042

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK								
101 Senate	\$ 240,083	\$ -	\$ 203,451	\$ -	\$ -	\$ 36,632	\$ -	\$ -
102 House of Representatives	127,449	-	120,299	-	-	7,150	-	-
201 Supreme Court	251,274	-	492	250,782	-	-	-	-
212 Office of Court Administration	2,862,673	2,367,182	355,521	-	-	1,020	-	138,951
227 Court of Appeals – Seventh Court of Appeals District	342,536	-	342,536	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,518,414	420,541	1,071,686	-	-	-	-	26,187
300 Governor – Fiscal	1,188,021	540,951	82,801	555,825	-	-	-	8,445
302 Attorney General of Texas	45,164,855	152,549	4,164,302	39,713,555	-	349,476	-	784,973
303 Texas Facilities Commission	42,548	-	-	-	-	10,321	-	32,227
304 Comptroller of Public Accounts	1,546,693	-	1,445,740	-	-	41,472	-	59,481
305 Texas General Land Office	884,278	-	254,575	-	-	-	-	629,702
306 Texas State Library and Archives Commission	447,105	429,132	-	-	-	-	-	17,973
307 Secretary of State	146,048	56,114	-	89,130	-	805	-	-
308 State Auditor	1,000	-	1,000	-	-	-	-	-
312 Texas State Securities Board	247,881	-	239,264	-	-	8,591	-	26
313 Department of Information Resources	184,809	-	-	-	-	184,800	-	9
315 Comptroller – Prepaid Higher Education Tuition Board	11,387,778	-	-	-	-	-	-	11,387,778
320 Texas Workforce Commission	48,896,209	-	1,557,894	47,263,720	-	31,168	-	43,428
323 Teacher Retirement System of Texas	57,052,352	-	52,513,761	4,536,681	-	1,910	-	-
327 Employees Retirement System of Texas	19,095,417	-	17,315,029	1,777,252	-	244	-	2,892
329 Texas Real Estate Commission	8,196	-	4,365	-	-	-	-	3,831
332 Texas Department of Housing and Community Affairs	3,388,205	3,100,377	181,150	101,441	-	5,237	-	-
338 State Pension Review Board	3,203	-	3,203	-	-	-	-	-
347 Texas Public Finance Authority	4,979	-	4,754	-	-	-	-	225
357 Texas Department of Rural Affairs	533,200	533,342	-	(142)	-	-	-	-
360 State Office of Administrative Hearings	149,186	-	136,045	-	-	12,853	-	288
362 Texas Lottery Commission	3,569,618	614,387	136,114	-	-	6,980	-	2,812,136
401 Adjutant General's Department	411,802	-	123,739	21,640	-	196,006	-	70,418
403 Texas Veterans Commission	523,369	-	250,416	241,523	-	31,397	-	33
405 Texas Department of Public Safety	19,930,355	3,442,334	10,860,107	-	-	192,929	5,403,151	31,835
407 Commission on Law Enforcement Officer Standards and Education	62,299	-	62,299	-	-	-	-	-
411 Texas Commission on Fire Protection	74,087	-	72,128	-	-	1,958	-	-
448 Office of Injured Employee Counsel	364,138	-	364,138	-	-	-	-	-
450 Department of Savings and Mortgage Lending	151,946	-	151,946	-	-	-	-	-
451 Texas Department of Banking	1,761,594	-	1,738,442	-	-	23,152	-	-
452 Texas Department of Licensing and Regulation	79,318	-	79,261	-	-	58	-	-
454 Texas Department of Insurance	484,480	-	445,723	-	-	29,349	-	9,408
455 Railroad Commission of Texas	144,453	-	105,734	-	-	-	-	38,718
457 Texas State Board of Public Accountancy	1,500	1,500	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	688,688	-	642,985	-	-	44,759	-	945
464 Texas Board of Professional Land Surveying	421	-	421	-	-	-	-	-
473 Public Utility Commission of Texas	60,535	-	-	60,535	-	-	-	-
477 Commission on State Emergency Communications	2,528,226	2,528,226	-	-	-	-	-	-
479 State Office of Risk Management	1,548,807	-	1,548,807	-	-	-	-	-
503 Texas Medical Board	194,876	-	189,915	-	-	3,363	-	1,599
506 University of Texas M.D. Anderson Cancer Center	130,812	-	130,812	-	-	-	-	-
507 Texas Board of Nursing	4,649	-	4,570	-	-	-	-	79
515 Texas State Board of Pharmacy	29,296	-	29,088	-	-	-	-	208
529 Health and Human Services Commission	430,691,832	-	7,346,465	420,798,515	-	2,299,911	-	246,941
530 Department of Family and Protective Services	28,694,989	-	14,222,761	14,427,391	-	4,843	-	39,993
537 Department of State Health Services	30,214,000	5,164,334	4,530,294	20,252,292	-	169,930	-	97,149
538 Department of Assistive and Rehabilitative Services	11,660,995	-	3,625,153	7,933,244	-	24,926	-	77,673
539 Department of Aging and Disability Services	110,280,707	1,924,960	37,687,259	69,510,988	-	839,416	-	318,084
551 Department of Agriculture	4,258,503	566,382	753,935	2,824,816	-	89,292	-	24,078
554 Texas Animal Health Commission	5,940	-	2,078	-	-	-	-	3,862
555 Texas AgriLife Extension Service	1,390,815	-	1,308,618	-	-	78,238	-	3,958
556 Texas AgriLife Research	2,214,252	-	1,987,011	-	-	199,040	-	28,200
557 Texas Veterinary Medical Diagnostic Laboratory	46,511	-	12,297	-	-	33,915	-	300
576 Texas Forest Service	452,890	292,488	87,208	-	-	925	-	72,269
578 Texas State Board of Veterinary Medical Examiners	1,690	-	-	-	-	-	-	1,690
580 Texas Water Development Board	72,514	35,604	35,405	-	-	500	-	1,005
582 Texas Commission on Environmental Quality	5,213,850	190,064	2,484,177	-	-	76,972	-	2,462,638
592 Soil and Water Conservation Board	466,707	21,981	249,073	32,270	-	-	-	163,382
601 Texas Department of Transportation	69,106,276	2,173,524	11,411,903	504,688	42,372,250	7,600,222	3,161,105	1,882,584
608 Texas Department of Motor Vehicles	731,316	406,901	322,111	-	-	2,303	-	1
644 Texas Juvenile Justice Department	1,762,637	1,459,022	259,538	-	-	36,745	-	7,331
665 Texas Juvenile Probation Commission	595,560	595,560	-	-	-	-	-	-
694 Texas Youth Commission	379,662	-	171,186	-	-	4,889	-	203,587

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (concluded)								
696 Texas Department of Criminal Justice	\$ 134,642,938	\$ 6,090,371	\$ 125,435,050	\$ -	\$ -	\$ 2,201,580	\$ -	\$ 915,937
701 Texas Education Agency	236,743,177	236,434,481	12,738	294,391	-	-	-	1,567
709 Texas A&M University System Health Science Center	453,104	-	363,586	-	-	77,338	-	12,180
711 Texas A&M University (Main University)	201,222	-	180,098	-	-	18,455	-	2,670
712 Texas Engineering Experiment Station	31,242	-	31,242	-	-	-	-	-
713 Tarleton State University	394,127	-	394,127	-	-	-	-	-
714 University of Texas at Arlington	48,559	-	48,559	-	-	-	-	-
715 Prairie View A&M University	149,031	-	133,431	15,600	-	-	-	-
717 Texas Southern University	223,112	-	222,662	-	-	-	-	450
719 Texas State Technical College System	46,590	-	14,204	-	-	31,608	-	779
720 University of Texas System	22,000	-	-	-	-	-	-	22,000
721 University of Texas at Austin	1,314,462	-	994,251	-	-	309,689	-	10,522
723 University of Texas Medical Branch at Galveston	372,993	-	372,993	-	-	-	-	-
724 University of Texas at El Paso	508,662	-	508,662	-	-	-	-	-
727 Texas Transportation Institute	4,919	-	4,919	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	287,272	-	287,208	-	-	-	-	64
730 University of Houston	663,777	-	659,139	-	-	4,638	-	-
731 Texas Woman's University	404,375	-	404,375	-	-	-	-	-
732 Texas A&M University – Kingsville	177,378	-	177,378	-	-	-	-	-
733 Texas Tech University	143,037,941	-	135,041,134	394,240	-	3,460,263	3,362,215	780,089
734 Lamar University	135,789	-	135,789	-	-	-	-	-
735 Midwestern State University	109,233	-	109,233	-	-	-	-	-
736 University of Texas – Pan American	250,383	-	250,383	-	-	-	-	-
737 Angelo State University	430,223	-	115,319	-	-	12,200	105,965	196,739
738 University of Texas at Dallas	598,326	-	598,326	-	-	-	-	-
739 Texas Tech University Health Sciences Center	89,644,340	-	80,069,589	3,705	-	3,573,195	430,609	5,567,241
742 University of Texas of the Permian Basin	464,125	-	448,643	-	-	-	10,512	4,970
743 University of Texas at San Antonio	635,377	-	635,377	-	-	-	-	-
744 University of Texas Health Science Center at Houston	341,283	-	330,099	-	-	-	-	11,184
745 University of Texas Health Science Center at San Antonio	526,429	-	525,094	-	-	1,335	-	-
747 University of Texas at Brownsville	152,628	-	152,628	-	-	-	-	-
749 Texas A&M University – San Antonio	95,908	-	95,908	-	-	-	-	-
750 University of Texas at Tyler	159,476	-	151,443	-	-	7	-	8,026
751 Texas A&M University – Commerce	603,086	-	601,984	-	-	1,103	-	-
752 University of North Texas	810,529	-	792,770	17,759	-	-	-	-
753 Sam Houston State University	423,839	-	419,223	-	-	-	-	4,616
754 Texas State University – San Marcos	678,366	-	677,366	-	-	-	-	1,000
755 Stephen F. Austin State University	644,200	-	644,175	-	-	25	-	-
756 Sul Ross State University	283,335	-	129,326	-	-	11,537	-	142,473
757 West Texas A&M University	1,394,740	-	1,382,267	500	-	-	-	11,973
759 University of Houston – Clear Lake	131,534	-	131,534	-	-	-	-	-
760 Texas A&M University – Corpus Christi	190,800	-	190,800	-	-	-	-	-
761 Texas A&M International University	181,213	-	181,213	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	266,466	-	266,466	-	-	-	-	-
765 University of Houston – Victoria	107,712	-	107,712	-	-	-	-	-
768 Texas Tech University System	4,411,045	-	4,409,353	-	-	1,692	-	-
770 Texas A&M University – Central Texas	159,128	-	159,128	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	11,445	-	7,016	-	-	-	-	4,429
772 Texas School for the Deaf	16,156	-	-	-	-	11,656	-	4,500
773 University of North Texas – Dallas	405,461	-	405,461	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,961,721	1,675,534	425	33,125	-	-	-	9,252,637
784 University of Houston – Downtown	43,909	-	43,909	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	102,678	-	102,678	-	-	-	-	-
787 Lamar State College – Orange	3,176	-	3,176	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,192,423	7,117	1,082,682	38,878	-	101,475	-	(37,729)
808 Texas Historical Commission	5,491	-	192	-	-	5,000	-	300
809 State Preservation Board	790	-	-	-	-	-	-	790
813 Texas Commission on the Arts	29,030	-	-	29,030	-	-	-	-
902 Comptroller – State Fiscal	3,469,664	2,305,337	-	(8)	-	-	-	1,164,335
907 Comptroller – State Energy Conservation Office	109,842	109,842	-	-	-	-	-	-
COUNTY TOTAL	1,566,609,487	273,640,137	544,073,423	631,723,367	42,372,250	22,506,493	12,473,557	39,820,262
LYNN								
101 Senate	28	-	-	-	-	28	-	-
212 Office of Court Administration	8,096	8,096	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	183,668	38,505	145,163	-	-	-	-	-
300 Governor – Fiscal	42,000	42,000	-	-	-	-	-	-
302 Attorney General of Texas	868,935	6,903	-	855,448	-	-	-	6,583
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LYNN (concluded)								
307 Secretary of State	\$ 27,317	\$ 20,338	\$ -	\$ 6,879	\$ -	\$ 100	\$ -	\$ -
320 Texas Workforce Commission	863,947	-	11,995	851,842	-	-	-	111
323 Teacher Retirement System of Texas	902,251	-	883,962	18,289	-	-	-	-
327 Employees Retirement System of Texas	231,086	-	133,993	97,094	-	-	-	-
332 Texas Department of Housing and Community Affairs	38,434	9,584	-	-	-	-	-	28,850
357 Texas Department of Rural Affairs	112,023	67,276	-	44,747	-	-	-	-
362 Texas Lottery Commission	36,855	6,583	-	-	-	-	-	30,272
405 Texas Department of Public Safety	188,359	10,366	177,664	-	-	311	-	18
454 Texas Department of Insurance	2,670	-	-	-	-	-	-	2,670
479 State Office of Risk Management	29,297	-	29,297	-	-	-	-	-
529 Health and Human Services Commission	1,712,902	-	158,136	1,553,801	-	966	-	-
530 Department of Family and Protective Services	76,332	-	49,620	26,712	-	-	-	-
537 Department of State Health Services	119,291	-	-	119,291	-	-	-	-
538 Department of Assistive and Rehabilitative Services	170,414	-	161,063	9,351	-	-	-	-
539 Department of Aging and Disability Services	879,574	-	199,695	679,879	-	-	-	-
551 Department of Agriculture	57,207	31,900	-	25,307	-	-	-	-
555 Texas AgriLife Extension Service	29,472	-	29,472	-	-	-	-	-
556 Texas AgriLife Research	19,633	-	-	-	-	-	19,633	-
576 Texas Forest Service	7,600	7,600	-	-	-	-	-	-
580 Texas Water Development Board	239,000	239,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	29,775	21,315	-	8,460	-	-	-	-
601 Texas Department of Transportation	1,901,076	-	1,022,742	-	246,328	631,147	-	859
608 Texas Department of Motor Vehicles	489	-	-	-	-	489	-	-
644 Texas Juvenile Justice Department	54,533	50,443	4,090	-	-	-	-	-
665 Texas Juvenile Probation Commission	25,223	25,223	-	-	-	-	-	-
694 Texas Youth Commission	96	-	96	-	-	-	-	-
696 Texas Department of Criminal Justice	1,147,991	-	1,147,959	-	-	-	-	32
701 Texas Education Agency	11,912,002	11,911,443	560	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	29,836	-	29,836	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	1,032	-	-	-	-	1,032	-	-
808 Texas Historical Commission	48,884	48,884	-	-	-	-	-	-
902 Comptroller – State Fiscal	88,031	82,842	-	-	-	-	-	5,189
907 Comptroller – State Energy Conservation Office	16,391	16,391	-	-	-	-	-	-
COUNTY TOTAL	22,101,826	12,644,693	4,185,341	4,297,100	246,328	634,072	19,633	74,659
MADISON								
101 Senate	47	-	-	-	-	47	-	-
212 Office of Court Administration	12,070	12,070	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	193,951	49,421	144,443	-	-	-	-	86
300 Governor – Fiscal	843	-	-	843	-	-	-	-
302 Attorney General of Texas	1,788,186	-	-	1,758,734	-	-	-	29,452
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
305 Texas General Land Office	699,536	696,780	-	-	-	-	-	2,756
307 Secretary of State	12,732	4,141	-	8,342	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	171	-	-	-	-	-	-	171
320 Texas Workforce Commission	1,465,425	-	28,133	1,436,879	-	-	-	412
323 Teacher Retirement System of Texas	1,584,700	-	1,454,814	129,886	-	-	-	-
327 Employees Retirement System of Texas	1,077,573	-	927,925	149,648	-	-	-	-
357 Texas Department of Rural Affairs	482,100	432,100	-	50,000	-	-	-	-
362 Texas Lottery Commission	398,965	-	-	-	-	-	-	398,965
401 Adjutant General's Department	731	-	731	-	-	-	-	-
403 Texas Veterans Commission	1,054	-	-	-	-	-	-	1,054
405 Texas Department of Public Safety	548,374	149,811	397,931	-	-	-	-	631
479 State Office of Risk Management	29,408	-	29,408	-	-	-	-	-
529 Health and Human Services Commission	5,193,692	-	325,352	4,865,335	-	3,005	-	-
530 Department of Family and Protective Services	295,101	-	151,940	143,162	-	-	-	-
537 Department of State Health Services	444,280	-	38,423	405,857	-	-	-	-
538 Department of Assistive and Rehabilitative Services	12,204	-	-	12,204	-	-	-	-
539 Department of Aging and Disability Services	4,627,988	-	86,885	4,541,103	-	-	-	-
551 Department of Agriculture	28,102	11,638	-	15,114	-	-	-	1,350
576 Texas Forest Service	3,070	3,070	-	-	-	-	-	-
601 Texas Department of Transportation	4,945,361	2,668	983,365	-	2,209,401	1,743,135	-	6,792
644 Texas Juvenile Justice Department	37,129	37,129	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	(30,239)	(30,239)	-	-	-	-	-	-
696 Texas Department of Criminal Justice	18,950,234	-	18,901,814	-	-	24,387	-	24,034
701 Texas Education Agency	15,717,182	15,717,182	-	-	-	-	-	-
711 Texas A&M University (Main University)	166,148	-	166,148	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MADISON (concluded)								
715 Prairie View A&M University	\$ 1,942	\$ -	\$ -	\$ 1,942	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	37,414	-	37,414	-	-	-	-	-
753 Sam Houston State University	318,813	-	295,196	-	-	22,485	-	1,132
771 Texas School for the Blind and Visually Impaired	87	-	-	-	-	-	-	87
802 Texas Parks and Wildlife Department	80,413	-	75,089	-	-	5,308	-	16
902 Comptroller – State Fiscal	100,574	53,986	-	-	-	-	-	46,589
907 Comptroller – State Energy Conservation Office	48,827	48,827	-	-	-	-	-	-
COUNTY TOTAL	59,274,243	17,188,584	24,045,012	13,519,048	2,209,401	1,798,617	0	513,581

MARION								
212 Office of Court Administration	10,460	10,460	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	193,930	48,464	145,204	-	-	-	-	261
300 Governor – Fiscal	29,874	29,874	-	-	-	-	-	-
302 Attorney General of Texas	1,521,769	6,874	54,390	1,431,227	-	-	-	29,278
304 Comptroller of Public Accounts	132	-	-	-	-	-	-	132
307 Secretary of State	9,105	452	-	8,653	-	-	-	-
320 Texas Workforce Commission	1,894,651	-	23,881	1,869,003	-	-	-	1,767
323 Teacher Retirement System of Texas	513,993	-	453,359	60,634	-	-	-	-
327 Employees Retirement System of Texas	201,262	-	191,005	10,257	-	-	-	-
357 Texas Department of Rural Affairs	361,258	361,258	-	-	-	-	-	-
362 Texas Lottery Commission	61,500	-	-	-	-	-	-	61,500
403 Texas Veterans Commission	1,005	-	-	-	-	-	-	1,005
405 Texas Department of Public Safety	224,696	133,569	84,922	-	-	517	-	5,688
529 Health and Human Services Commission	2,607,590	-	153,555	2,454,035	-	-	-	-
530 Department of Family and Protective Services	205,224	-	114,149	91,070	-	5	-	-
537 Department of State Health Services	142,913	-	26,350	116,563	-	-	-	-
538 Department of Assistive and Rehabilitative Services	37,957	-	37,191	766	-	-	-	-
539 Department of Aging and Disability Services	5,146,952	-	140,747	5,006,205	-	-	-	-
555 Texas AgriLife Extension Service	26,013	-	26,013	-	-	-	-	-
576 Texas Forest Service	127,621	12,000	115,586	-	-	35	-	-
592 Soil and Water Conservation Board	47,721	-	47,721	-	-	-	-	-
601 Texas Department of Transportation	3,342,321	18,351	544,946	-	2,061,326	711,962	-	5,737
608 Texas Department of Motor Vehicles	68,739	-	68,739	-	-	-	-	-
696 Texas Department of Criminal Justice	54,523	-	54,466	-	-	58	-	-
701 Texas Education Agency	7,006,660	7,006,660	-	-	-	-	-	-
711 Texas A&M University (Main University)	47,128	-	47,128	-	-	-	-	-
715 Prairie View A&M University	5,110	-	5,110	-	-	-	-	-
719 Texas State Technical College System	165,207	-	165,187	-	-	20	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
753 Sam Houston State University	304	-	304	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	95,907	-	95,907	-	-	-	-	-
781 Texas Higher Education Coordinating Board	22	-	-	-	-	-	-	22
802 Texas Parks and Wildlife Department	344,359	190,940	148,742	-	-	4,658	19	-
808 Texas Historical Commission	113,789	51,555	59,417	-	-	325	-	2,493
902 Comptroller – State Fiscal	105,398	77,834	-	-	-	-	-	27,564
COUNTY TOTAL	24,715,095	7,948,291	2,804,017	11,048,414	2,061,326	717,579	19	135,448

MARTIN								
101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	41	-	-	-	-	41	-	-
212 Office of Court Administration	5,995	5,995	-	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	47	-	-	-	-	47	-	-
241 District Courts – Comptroller’s Judiciary Section	37,882	37,850	-	-	-	-	-	32
302 Attorney General of Texas	1,250,972	-	-	1,245,860	-	-	-	5,112
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
307 Secretary of State	25,961	21,674	-	4,162	-	125	-	-
320 Texas Workforce Commission	339,873	-	9,923	329,357	-	-	-	593
323 Teacher Retirement System of Texas	754,931	-	668,454	86,477	-	-	-	-
327 Employees Retirement System of Texas	109,009	-	48,103	60,906	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,920	1,920	-	-	-	-	-	-
362 Texas Lottery Commission	10,612	-	-	-	-	-	-	10,612
405 Texas Department of Public Safety	164,027	15,536	148,491	-	-	-	-	-
455 Railroad Commission of Texas	3,164	-	3,164	-	-	-	-	-
479 State Office of Risk Management	686	-	686	-	-	-	-	-
529 Health and Human Services Commission	841,986	-	123,254	713,459	-	1,323	-	3,950
530 Department of Family and Protective Services	20,352	-	-	20,352	-	-	-	-
537 Department of State Health Services	224,280	-	152,458	71,822	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,471	-	-	5,471	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MARTIN (concluded)								
539 Department of Aging and Disability Services	\$ 996,530	\$ -	\$ -	\$ 996,530	\$ -	\$ -	\$ -	\$ -
551 Department of Agriculture	12,361	-	-	12,361	-	-	-	-
555 Texas AgriLife Extension Service	54,923	-	54,923	-	-	-	-	-
576 Texas Forest Service	155,000	155,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	27,147	12,147	-	15,000	-	-	-	-
601 Texas Department of Transportation	3,857,889	-	431,042	-	3,314,171	111,020	-	1,656
608 Texas Department of Motor Vehicles	796	-	-	-	-	752	-	44
696 Texas Department of Criminal Justice	210,596	-	210,596	-	-	-	-	-
701 Texas Education Agency	3,824,635	3,824,635	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	8,597	-	8,597	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,718	-	-	-	-	1,718	-	-
902 Comptroller – State Fiscal	193,116	187,052	-	-	-	-	-	6,064
COUNTY TOTAL	13,140,592	4,261,809	1,859,692	3,561,757	3,314,171	115,068	0	28,096
MASON								
102 House of Representatives	36	-	-	-	-	36	-	-
201 Supreme Court	1,442	-	1,442	-	-	-	-	-
212 Office of Court Administration	185,168	7,053	178,039	-	-	76	-	-
213 State Prosecuting Attorney, Office of	320	-	-	-	-	320	-	-
241 District Courts – Comptroller's Judiciary Section	39,879	39,807	-	-	-	-	-	72
300 Governor – Fiscal	119,271	119,271	-	-	-	-	-	-
302 Attorney General of Texas	405,853	-	18,380	387,134	-	-	-	339
304 Comptroller of Public Accounts	3	-	-	-	-	-	-	3
307 Secretary of State	16,087	10,346	-	5,666	-	75	-	-
320 Texas Workforce Commission	398,278	-	8,833	388,954	-	-	-	491
323 Teacher Retirement System of Texas	1,311,259	-	1,277,881	33,377	-	-	-	-
327 Employees Retirement System of Texas	76,280	-	66,280	10,000	-	-	-	-
357 Texas Department of Rural Affairs	19,098	19,098	-	-	-	-	-	-
362 Texas Lottery Commission	20,332	-	-	-	-	-	-	20,332
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	123,441	37,764	85,677	-	-	-	-	-
479 State Office of Risk Management	15,379	-	15,379	-	-	-	-	-
529 Health and Human Services Commission	260,138	-	-	260,138	-	-	-	-
530 Department of Family and Protective Services	58,249	-	8,048	50,177	-	23	-	-
537 Department of State Health Services	60,775	-	-	27,344	-	32,903	-	528
538 Department of Assistive and Rehabilitative Services	3,378	-	-	3,378	-	-	-	-
539 Department of Aging and Disability Services	439,089	-	-	439,089	-	-	-	-
551 Department of Agriculture	25,355	18,400	-	6,955	-	-	-	-
554 Texas Animal Health Commission	50,623	-	50,623	-	-	-	-	-
555 Texas AgriLife Extension Service	28,456	-	28,456	-	-	-	-	-
576 Texas Forest Service	2,020	2,020	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	1,022	-	1,022	-	-	-	-	-
592 Soil and Water Conservation Board	26,805	19,632	-	7,173	-	-	-	-
601 Texas Department of Transportation	1,604,160	44,668	680,161	-	340,689	535,066	-	3,575
696 Texas Department of Criminal Justice	107,708	-	106,493	-	-	-	-	1,215
701 Texas Education Agency	4,547,624	4,547,624	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
745 University of Texas Health Science Center at San Antonio	9,014	-	9,014	-	-	-	-	-
754 Texas State University – San Marcos	9,689	-	9,689	-	-	-	-	-
802 Texas Parks and Wildlife Department	420,281	-	395,418	7,872	-	14,537	-	2,454
808 Texas Historical Commission	35,088	35,088	-	-	-	-	-	-
902 Comptroller – State Fiscal	30,576	24,856	-	-	-	-	-	5,720
907 Comptroller – State Energy Conservation Office	151,508	126,508	-	-	-	-	-	25,000
COUNTY TOTAL	10,604,747	5,052,136	2,940,836	1,627,756	340,689	583,036	0	60,295
MATAGORDA								
102 House of Representatives	239	-	-	-	-	239	-	-
212 Office of Court Administration	24,354	24,354	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	414,018	122,844	290,080	-	-	-	-	1,094
300 Governor – Fiscal	188,489	4,817	-	183,672	-	-	-	-
302 Attorney General of Texas	9,060,645	2,656	154,541	8,781,671	-	-	-	121,777
304 Comptroller of Public Accounts	51,200	-	50,826	-	-	-	-	374
305 Texas General Land Office	3,156,892	2,831,532	-	-	-	2,133	-	323,226
307 Secretary of State	102,355	77,562	-	21,383	-	3,410	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	467	-	-	-	-	-	-	467
320 Texas Workforce Commission	10,377,563	-	119,652	10,255,088	-	-	-	2,822
323 Teacher Retirement System of Texas	4,342,042	-	3,897,885	433,394	-	-	-	10,763

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MATAGORDA (concluded)								
327 Employees Retirement System of Texas	\$ 679,205	\$ -	\$ 455,232	\$ 223,973	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	680,940	1,920	-	679,020	-	-	-	-
357 Texas Department of Rural Affairs	302,441	294,396	-	8,045	-	-	-	-
362 Texas Lottery Commission	952,873	819	-	-	-	-	-	952,053
403 Texas Veterans Commission	39,751	-	39,263	-	-	-	-	488
405 Texas Department of Public Safety	838,676	319,180	435,202	-	-	52,195	-	32,099
454 Texas Department of Insurance	85,244	-	85,244	-	-	-	-	-
479 State Office of Risk Management	36,426	-	36,426	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	33,907	-	33,907	-	-	-	-	-
529 Health and Human Services Commission	23,566,439	-	322,906	23,239,903	-	-	-	3,629
530 Department of Family and Protective Services	767,492	-	466,775	300,694	-	23	-	-
537 Department of State Health Services	1,260,947	272,781	13	987,461	-	-	-	691
538 Department of Assistive and Rehabilitative Services	267,302	-	70,010	197,270	-	-	-	21
539 Department of Aging and Disability Services	9,472,466	-	167,131	9,305,335	-	-	-	-
551 Department of Agriculture	1,016,819	52,098	64,679	900,042	-	-	-	-
555 Texas AgriLife Extension Service	137,983	-	137,853	-	-	-	-	130
556 Texas AgriLife Research	1,586	-	1,586	-	-	-	-	-
576 Texas Forest Service	195,729	195,729	-	-	-	-	-	-
592 Soil and Water Conservation Board	26,215	14,679	-	11,537	-	-	-	-
601 Texas Department of Transportation	12,273,001	10,306	2,001,526	325	6,536,939	3,721,760	-	2,146
644 Texas Juvenile Justice Department	308,704	269,097	-	-	-	39,607	-	-
665 Texas Juvenile Probation Commission	134,318	134,318	-	-	-	-	-	-
696 Texas Department of Criminal Justice	3,985,130	430,697	3,347,034	-	-	112,419	94,950	30
701 Texas Education Agency	35,197,599	35,197,599	-	-	-	-	-	-
711 Texas A&M University (Main University)	2,978	-	2,978	-	-	-	-	-
712 Texas Engineering Experiment Station	47,240	-	-	16,880	-	-	-	30,360
719 Texas State Technical College System	40,167	-	38,286	-	-	46	-	1,835
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	74,441	-	74,441	-	-	-	-	-
753 Sam Houston State University	34,286	-	33,033	-	-	1,253	-	-
755 Stephen F. Austin State University	9,862	-	9,862	-	-	-	-	-
781 Texas Higher Education Coordinating Board	66	-	-	-	-	-	-	66
802 Texas Parks and Wildlife Department	2,029,692	-	1,907,436	-	-	78,972	17,900	25,384
808 Texas Historical Commission	40,000	40,000	-	-	-	-	-	-
809 State Preservation Board	369	-	174	-	-	195	-	-
902 Comptroller – State Fiscal	498,888	332,606	-	(366)	-	-	-	166,648
907 Comptroller – State Energy Conservation Office	262,985	262,985	-	-	-	-	-	-
COUNTY TOTAL	123,021,428	40,892,976	14,243,982	55,545,327	6,536,939	4,012,251	112,850	1,677,102

MAVERICK

101 Senate	5,760	-	-	-	-	5,760	-	-
102 House of Representatives	47,625	-	40,673	-	-	6,952	-	-
212 Office of Court Administration	33,054	33,054	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	492,832	71,214	420,927	-	-	-	-	691
300 Governor – Fiscal	265,985	264,806	-	1,180	-	-	-	-
302 Attorney General of Texas	13,115,831	36,566	134,759	12,918,301	-	-	-	26,205
304 Comptroller of Public Accounts	473	-	-	-	-	-	-	473
307 Secretary of State	43,788	3,660	1,110	37,769	-	1,223	-	25
320 Texas Workforce Commission	12,606,816	-	228,417	12,365,800	-	498	-	12,102
323 Teacher Retirement System of Texas	3,253,136	-	2,774,704	478,433	-	-	-	-
327 Employees Retirement System of Texas	551,567	-	369,733	181,834	-	-	-	-
332 Texas Department of Housing and Community Affairs	218,545	-	-	218,545	-	-	-	-
357 Texas Department of Rural Affairs	766,735	766,735	-	-	-	-	-	-
362 Texas Lottery Commission	161,473	-	-	-	-	-	-	161,473
401 Adjutant General's Department	862	-	-	-	-	862	-	-
403 Texas Veterans Commission	(5)	-	(5)	-	-	-	-	-
405 Texas Department of Public Safety	3,835,330	1,256,864	2,570,315	-	-	3,804	-	4,348
452 Texas Department of Licensing and Regulation	27,594	-	27,594	-	-	-	-	-
454 Texas Department of Insurance	499	-	-	-	-	-	-	499
455 Railroad Commission of Texas	1,372	-	-	-	-	-	-	1,372
458 Texas Alcoholic Beverage Commission	381,865	-	374,065	-	-	7,800	-	-
479 State Office of Risk Management	36,357	-	36,357	-	-	-	-	-
503 Texas Medical Board	119	-	-	-	-	-	-	119
507 Texas Board of Nursing	814	-	806	-	-	-	-	8
529 Health and Human Services Commission	23,014,981	-	1,381,531	21,629,227	-	4,220	-	2
530 Department of Family and Protective Services	773,826	-	630,899	142,504	-	424	-	-
537 Department of State Health Services	4,250,307	150,725	296,887	3,801,695	-	-	-	1,000
538 Department of Assistive and Rehabilitative Services	327,913	-	208,193	119,715	-	-	-	6
539 Department of Aging and Disability Services	27,811,202	-	364,634	27,446,568	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MAVERICK (concluded)								
551 Department of Agriculture	\$ 945,446	\$ (4,047)	\$ 132,245	\$ 776,860	\$ -	\$ 40,388	\$ -	\$ 1
555 Texas AgriLife Extension Service	23,041	-	22,814	-	-	-	-	227
556 Texas AgriLife Research	70	-	-	-	-	-	-	70
580 Texas Water Development Board	231,208	231,208	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	211,711	-	194,995	-	-	12,856	-	3,860
592 Soil and Water Conservation Board	10,397	10,397	-	-	-	-	-	-
601 Texas Department of Transportation	15,938,126	196,534	589,872	-	13,614,493	1,520,600	-	16,627
608 Texas Department of Motor Vehicles	164,100	164,100	-	-	-	-	-	-
644 Texas Juvenile Justice Department	656,149	619,891	25,320	-	-	-	-	10,938
665 Texas Juvenile Probation Commission	287,094	287,094	-	-	-	-	-	-
694 Texas Youth Commission	23,216	-	15,716	-	-	-	-	7,500
696 Texas Department of Criminal Justice	773,259	192,822	580,437	-	-	-	-	-
701 Texas Education Agency	108,107,793	108,107,793	-	-	-	-	-	-
711 Texas A&M University (Main University)	57,522	-	57,522	-	-	-	-	-
721 University of Texas at Austin	3,599	-	1,599	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
743 University of Texas at San Antonio	41,265	-	41,265	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	67,640	-	67,640	-	-	-	-	-
754 Texas State University – San Marcos	5,522	-	5,522	-	-	-	-	-
756 Sul Ross State University	326,875	-	310,539	-	-	32	-	16,304
781 Texas Higher Education Coordinating Board	537	-	-	-	-	-	-	537
802 Texas Parks and Wildlife Department	260,719	-	251,046	-	-	9,673	-	-
808 Texas Historical Commission	2,500	2,500	-	-	-	-	-	-
902 Comptroller – State Fiscal	216,484	169,405	-	(2,546)	-	-	-	49,625
907 Comptroller – State Energy Conservation Office	123,101	123,101	-	-	-	-	-	-
COUNTY TOTAL	220,504,532	112,684,420	12,158,132	80,116,383	13,614,493	1,615,093	0	316,011

MCCULLOCH

212 Office of Court Administration	9,289	9,289	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	42,381	41,994	-	-	-	-	-	387
300 Governor – Fiscal	69,661	-	-	69,661	-	-	-	-
302 Attorney General of Texas	1,913,712	-	-	1,895,833	-	-	-	17,879
304 Comptroller of Public Accounts	80,160	-	80,083	-	-	-	-	77
307 Secretary of State	20,150	2,594	-	17,256	-	300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,748	-	-	-	-	-	-	7,748
320 Texas Workforce Commission	1,088,419	-	26,498	1,061,873	-	-	-	48
323 Teacher Retirement System of Texas	2,573,495	-	2,405,782	167,713	-	-	-	-
327 Employees Retirement System of Texas	232,502	-	198,390	34,112	-	-	-	-
362 Texas Lottery Commission	42,895	-	-	-	-	-	-	42,895
403 Texas Veterans Commission	62,218	-	61,652	-	-	-	-	567
405 Texas Department of Public Safety	746,603	345,520	397,179	-	-	3,901	-	2
457 Texas State Board of Public Accountancy	3,688	-	3,688	-	-	-	-	-
479 State Office of Risk Management	15,560	-	15,560	-	-	-	-	-
529 Health and Human Services Commission	2,120,253	-	244,679	1,549,445	-	314,658	-	11,473
530 Department of Family and Protective Services	471,303	-	386,892	84,316	-	95	-	-
537 Department of State Health Services	424,014	-	197,581	220,523	-	-	-	5,909
538 Department of Assistive and Rehabilitative Services	5,345	-	-	5,345	-	-	-	-
539 Department of Aging and Disability Services	2,835,461	-	124,009	2,711,452	-	-	-	-
551 Department of Agriculture	44,313	35,814	691	7,808	-	-	-	-
555 Texas AgriLife Extension Service	67,444	-	67,444	-	-	-	-	-
576 Texas Forest Service	15,372	15,246	126	-	-	-	-	-
592 Soil and Water Conservation Board	66,849	21,925	-	16,021	-	-	-	28,903
601 Texas Department of Transportation	2,302,065	15,148	805,943	500	422,650	1,056,223	-	1,601
644 Texas Juvenile Justice Department	395,222	157,801	232,786	-	-	-	-	4,635
665 Texas Juvenile Probation Commission	77,815	77,815	-	-	-	-	-	-
694 Texas Youth Commission	120,925	-	118,855	-	-	-	-	2,070
696 Texas Department of Criminal Justice	684,938	122,528	561,666	-	-	744	-	-
701 Texas Education Agency	11,008,685	11,007,701	984	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	2,000	-	-	2,000	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,906	-	1,906	-	-	-	-	-
754 Texas State University – San Marcos	5,134	-	5,134	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	263,043	-	256,266	-	-	2,974	-	3,803
808 Texas Historical Commission	325	-	-	-	-	325	-	-
813 Texas Commission on the Arts	872	-	872	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCCULLOCH (concluded)								
902 Comptroller – State Fiscal	\$ 233,861	\$ 42,623	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 131,237
907 Comptroller – State Energy Conservation Office	103,636	103,636	-	-	-	-	-	-
COUNTY TOTAL	28,159,281	11,999,634	6,254,665	7,843,858	422,650	1,379,219	0	259,254
MCLENNAN								
101 Senate	56,468	-	44,331	-	-	12,138	-	-
102 House of Representatives	56,931	-	48,194	-	-	7,652	-	1,085
105 Legislative Reference Library	231	-	-	-	-	231	-	-
212 Office of Court Administration	412,526	209,333	176,816	-	-	4,027	-	22,350
230 Court of Appeals – Tenth Court of Appeals District	1,051,263	-	1,043,232	-	-	1,122	-	6,908
233 Court of Appeals – Thirteenth Court of Appeals District	213	-	-	-	-	213	-	-
241 District Courts – Comptroller's Judiciary Section	1,315,772	365,253	943,591	-	-	-	-	6,928
300 Governor – Fiscal	1,340,216	683,787	33,613	622,816	-	-	-	-
302 Attorney General of Texas	46,561,100	64,129	1,695,148	43,647,640	-	270	-	1,153,914
303 Texas Facilities Commission	630,420	-	62,196	-	-	25,014	-	543,210
304 Comptroller of Public Accounts	859,117	-	855,700	-	-	1,464	-	1,953
305 Texas General Land Office	2,853,987	-	108,257	-	-	3,760	-	2,741,970
306 Texas State Library and Archives Commission	23,596	324	-	-	-	170	-	23,102
307 Secretary of State	130,310	59,598	-	70,712	-	-	-	-
312 Texas State Securities Board	374	-	-	-	-	275	-	99
315 Comptroller – Prepaid Higher Education Tuition Board	3,646,142	-	-	-	-	-	-	3,646,142
320 Texas Workforce Commission	59,492,364	967,937	921,843	57,487,921	-	23,156	-	91,507
323 Teacher Retirement System of Texas	33,905,131	-	31,750,239	2,154,891	-	-	-	-
327 Employees Retirement System of Texas	7,125,384	-	5,741,986	1,383,398	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,053,680	8,197	233,344	5,801,168	-	-	-	10,970
357 Texas Department of Rural Affairs	188,593	188,593	-	-	-	-	-	-
362 Texas Lottery Commission	4,001,805	376,557	-	-	-	2,500	-	3,622,748
401 Adjutant General's Department	275,414	-	24,860	-	-	22,404	20,381	207,768
403 Texas Veterans Commission	1,488,679	-	1,331,852	128,108	-	25,600	-	3,119
405 Texas Department of Public Safety	9,901,948	1,526,977	8,270,302	-	-	69,003	3,676	31,989
411 Texas Commission on Fire Protection	854	-	854	-	-	-	-	-
448 Office of Injured Employee Counsel	195,747	-	195,747	-	-	-	-	-
452 Texas Department of Licensing and Regulation	33,970	-	33,954	-	-	-	-	16
454 Texas Department of Insurance	421,266	-	339,091	-	-	1,627	-	80,548
455 Railroad Commission of Texas	108,750	-	107,850	-	-	-	-	900
457 Texas State Board of Public Accountancy	15,000	15,000	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	762,717	1,417	720,739	-	-	37,306	-	3,255
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
473 Public Utility Commission of Texas	118,856	-	118,856	-	-	-	-	-
476 Texas Racing Commission	488,435	-	-	-	-	-	-	488,435
477 Commission on State Emergency Communications	1,739,113	1,739,113	-	-	-	-	-	-
479 State Office of Risk Management	512,334	-	512,334	-	-	-	-	-
503 Texas Medical Board	(3,480)	-	(3,875)	-	-	84	-	311
504 Texas State Board of Dental Examiners	112	-	-	-	-	-	-	112
506 University of Texas M.D. Anderson Cancer Center	13,839	-	13,839	-	-	-	-	-
507 Texas Board of Nursing	4,244	-	4,243	-	-	-	-	2
515 Texas State Board of Pharmacy	7,935	-	7,100	-	-	-	-	835
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	142,727,744	-	5,904,067	135,497,927	-	591,373	-	734,378
530 Department of Family and Protective Services	14,896,955	-	7,529,769	7,348,135	-	7,234	-	11,816
533 Executive Council of Physical and Occupational Therapy Examiners	1,223	-	1,223	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	472	-	472	-	-	-	-	-
537 Department of State Health Services	25,993,687	2,500,313	10,356,811	12,822,558	-	225,790	-	88,214
538 Department of Assistive and Rehabilitative Services	5,003,022	-	1,502,662	3,493,320	-	3,701	-	3,339
539 Department of Aging and Disability Services	93,900,518	1,759,708	5,396,532	85,967,194	-	213,492	-	563,591
542 Cancer Prevention and Research Institute of Texas	93,945	-	93,945	-	-	-	-	-
551 Department of Agriculture	3,805,421	892,484	169,546	2,742,505	-	9	-	878
555 Texas AgriLife Extension Service	99,346	-	97,786	-	-	1,179	-	380
556 Texas AgriLife Research	173,444	-	165,815	-	-	6,710	-	919
576 Texas Forest Service	252,678	110,534	114,766	-	-	15,104	-	12,274
580 Texas Water Development Board	107,407	87,117	19,660	-	-	-	-	630
582 Texas Commission on Environmental Quality	2,624,796	943,772	1,326,281	-	-	156,152	-	198,591
592 Soil and Water Conservation Board	279,138	86,571	73,350	118,984	-	234	-	-
601 Texas Department of Transportation	163,741,739	4,299,152	12,576,235	697,133	129,544,850	9,414,136	5,174,023	2,036,210
608 Texas Department of Motor Vehicles	560,919	-	447,373	-	-	38,069	-	75,478
644 Texas Juvenile Justice Department	13,980,612	1,094,004	12,621,441	-	-	179,779	-	85,388
665 Texas Juvenile Probation Commission	586,739	586,739	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCLENNAN (concluded)								
694 Texas Youth Commission	\$ 6,451,177	\$ -	\$ 6,281,242	\$ 80	\$ -	\$ 107,590	\$ -	\$ 62,265
696 Texas Department of Criminal Justice	15,217,688	1,694,053	11,704,359	-	-	1,597,281	74,250	147,745
701 Texas Education Agency	273,734,681	271,600,346	194,568	859,859	-	781	-	1,079,126
704 Public Community/Junior Colleges	13,889,811	13,889,811	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	84,870	-	76,316	-	-	7,675	-	879
711 Texas A&M University (Main University)	233,044	-	229,260	-	-	3,234	-	550
713 Tarleton State University	424,988	-	415,188	-	-	-	9,800	-
714 University of Texas at Arlington	589,162	-	589,162	-	-	-	-	-
715 Prairie View A&M University	44,345	-	-	44,345	-	-	-	-
717 Texas Southern University	338,853	-	-	-	-	-	338,658	195
719 Texas State Technical College System	25,682,742	-	23,454,701	180,401	-	946,455	615,664	485,521
721 University of Texas at Austin	89,364	-	33,333	-	-	51,031	-	5,000
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	107,236	-	107,236	-	-	-	-	-
730 University of Houston	122,069	-	-	-	-	122,069	-	-
731 Texas Woman's University	176,764	-	175,798	-	-	966	-	-
733 Texas Tech University	56,991	-	55,426	1,000	-	-	-	565
734 Lamar University	111,179	-	107,078	-	-	558	-	3,543
735 Midwestern State University	13,504	-	-	-	-	-	12,000	1,504
737 Angelo State University	7,873	-	-	-	-	7,873	-	-
738 University of Texas at Dallas	2,153	-	2,153	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,816	-	-	-	-	-	-	2,816
743 University of Texas at San Antonio	2,133	-	-	-	-	-	-	2,133
745 University of Texas Health Science Center at San Antonio	133,535	-	133,535	-	-	-	-	-
750 University of Texas at Tyler	3,272	-	3,272	-	-	-	-	-
751 Texas A&M University – Commerce	70,424	-	70,372	-	-	52	-	-
752 University of North Texas	128,276	-	123,780	4,496	-	-	-	-
753 Sam Houston State University	367,414	-	151,964	2,020	-	18,399	195,000	31
754 Texas State University – San Marcos	38,450	-	38,450	-	-	-	-	-
755 Stephen F. Austin State University	43,751	-	42,527	-	-	855	285	83
756 Sul Ross State University	3,289	-	-	-	-	1,005	-	2,284
759 University of Houston – Clear Lake	1,166	-	-	-	-	1,166	-	-
760 Texas A&M University – Corpus Christi	92,625	-	92,625	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	7,331	-	-	-	-	7,331	-	-
764 Texas A&M University – Texarkana	174,802	-	174,421	-	-	-	-	381
769 University of North Texas System	15,191	-	15,191	-	-	-	-	-
770 Texas A&M University – Central Texas	106,354	-	101,554	-	-	-	-	4,800
771 Texas School for the Blind and Visually Impaired	69	-	-	-	-	-	-	69
772 Texas School for the Deaf	70,525	-	-	843	-	41,423	-	28,259
781 Texas Higher Education Coordinating Board	27,133,818	12,491,388	2,894	207,918	-	-	-	14,431,617
788 Lamar State College – Port Arthur	121,131	-	121,131	-	-	-	-	-
789 Lamar Institute of Technology	89,038	-	84,603	-	-	4,435	-	-
802 Texas Parks and Wildlife Department	3,399,049	302,279	2,410,224	231,691	-	256,993	85,046	112,815
808 Texas Historical Commission	292,207	270,000	60	-	-	3,476	-	18,670
809 State Preservation Board	14,129	-	3,040	-	-	-	-	11,089
813 Texas Commission on the Arts	12,869	-	-	12,869	-	-	-	-
902 Comptroller – State Fiscal	2,511,263	1,121,675	704,525	-	-	-	-	685,063
907 Comptroller – State Energy Conservation Office	1,249,542	1,249,542	-	-	-	-	-	-
COUNTY TOTAL	1,028,084,926	321,185,704	161,340,313	361,623,880	129,544,850	14,271,629	6,528,783	33,589,768
MCMULLEN								
241 District Courts – Comptroller's Judiciary Section	38,198	38,198	-	-	-	-	-	-
300 Governor – Fiscal	28,675	28,675	-	-	-	-	-	-
302 Attorney General of Texas	149,627	-	-	149,627	-	-	-	-
307 Secretary of State	5,833	-	-	5,833	-	-	-	-
320 Texas Workforce Commission	46,754	-	3,271	43,099	-	-	-	383
323 Teacher Retirement System of Texas	99,388	-	92,404	6,984	-	-	-	-
327 Employees Retirement System of Texas	60,701	-	60,202	499	-	-	-	-
362 Texas Lottery Commission	13,868	-	-	-	-	-	-	13,868
405 Texas Department of Public Safety	81,867	-	81,867	-	-	-	-	-
455 Railroad Commission of Texas	28,038	-	28,038	-	-	-	-	-
481 Texas Board of Professional Geoscientists	31	-	-	-	-	-	-	31
529 Health and Human Services Commission	167,086	-	-	167,086	-	-	-	-
530 Department of Family and Protective Services	1,000	-	-	1,000	-	-	-	-
537 Department of State Health Services	1,201	-	-	1,201	-	-	-	-
539 Department of Aging and Disability Services	109,580	-	-	109,580	-	-	-	-
555 Texas AgriLife Extension Service	33,149	-	33,149	-	-	-	-	-
592 Soil and Water Conservation Board	17,458	7,938	-	9,520	-	-	-	-
601 Texas Department of Transportation	4,352,903	-	388,231	-	62,388	3,901,912	-	372

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCMULLEN (concluded)								
696 Texas Department of Criminal Justice	\$ 123,817	\$ -	\$ 123,817	\$ -	\$ -	\$ -	\$ -	\$ -
701 Texas Education Agency	1,339,589	1,339,589	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	753,055	-	751,962	-	-	1,044	-	50
902 Comptroller – State Fiscal	41,372	39,888	-	-	-	-	-	1,484
COUNTY TOTAL	7,493,190	1,454,287	1,562,942	494,429	62,388	3,902,956	0	16,188
MEDINA								
101 Senate	37	-	-	-	-	37	-	-
102 House of Representatives	100	-	-	-	-	100	-	-
212 Office of Court Administration	28,465	28,465	-	-	-	-	-	-
224 Court of Appeals – Fourth Court of Appeals District	36,117	-	36,117	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	303,068	106,767	195,828	-	-	-	-	473
300 Governor – Fiscal	290,129	164,792	-	125,337	-	-	-	-
302 Attorney General of Texas	6,888,245	51,723	321,207	6,434,079	-	-	-	81,236
304 Comptroller of Public Accounts	352	-	-	-	-	-	-	352
305 Texas General Land Office	2,506,726	-	-	-	-	-	-	2,506,726
306 Texas State Library and Archives Commission	29,224	29,224	-	-	-	-	-	-
307 Secretary of State	68,203	55,546	-	11,302	-	1,355	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	39,476	-	-	-	-	-	-	39,476
320 Texas Workforce Commission	6,846,924	-	226,143	6,613,590	-	-	-	7,191
323 Teacher Retirement System of Texas	6,586,237	-	6,110,083	476,155	-	-	-	-
327 Employees Retirement System of Texas	1,499,599	-	1,124,804	374,795	-	-	-	-
332 Texas Department of Housing and Community Affairs	472,649	9,004	-	201,045	-	-	-	262,600
357 Texas Department of Rural Affairs	346,638	338,593	-	8,045	-	-	-	-
362 Texas Lottery Commission	289,378	2,085	-	-	-	-	-	287,292
401 Adjutant General’s Department	106,048	-	100,056	-	-	5,992	-	-
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	2,028,590	-	2,023,629	-	-	4,961	-	-
452 Texas Department of Licensing and Regulation	6,053	-	-	-	-	-	-	6,053
455 Railroad Commission of Texas	55,991	-	55,593	-	-	72	-	327
458 Texas Alcoholic Beverage Commission	170,351	-	168,835	-	-	1,516	-	-
476 Texas Racing Commission	10,136	-	10,136	-	-	-	-	-
477 Commission on State Emergency Communications	224,366	224,366	-	-	-	-	-	-
479 State Office of Risk Management	53,866	-	53,866	-	-	-	-	-
503 Texas Medical Board	15,810	-	15,800	-	-	-	-	10
529 Health and Human Services Commission	15,118,021	-	1,169,829	13,925,931	-	22,243	-	17
530 Department of Family and Protective Services	3,032,720	-	1,292,333	1,740,206	-	40	-	141
537 Department of State Health Services	2,542,104	604,145	1,450,806	482,054	-	4,230	-	870
538 Department of Assistive and Rehabilitative Services	14,082	-	2,650	10,815	-	616	-	-
539 Department of Aging and Disability Services	10,138,960	-	564,571	9,574,119	-	270	-	-
551 Department of Agriculture	207,881	87,216	40,000	77,245	-	-	-	3,420
554 Texas Animal Health Commission	924	-	924	-	-	-	-	-
555 Texas AgriLife Extension Service	93,790	-	93,790	-	-	-	-	-
576 Texas Forest Service	42,961	42,961	-	-	-	-	-	-
580 Texas Water Development Board	38,619	38,619	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	(51,265)	-	139,262	-	-	4,914	-	(195,442)
592 Soil and Water Conservation Board	116,497	11,591	104,906	-	-	-	-	-
601 Texas Department of Transportation	6,350,950	182,648	2,917,049	500	1,988,949	1,249,944	-	11,859
644 Texas Juvenile Justice Department	253,974	253,379	-	-	-	250	-	345
665 Texas Juvenile Probation Commission	100,791	100,791	-	-	-	-	-	-
694 Texas Youth Commission	3,168	-	-	-	-	-	-	3,168
696 Texas Department of Criminal Justice	14,284,721	-	13,258,083	-	-	1,026,637	-	-
701 Texas Education Agency	57,006,651	57,006,069	582	-	-	-	-	-
721 University of Texas at Austin	67,623	-	64,623	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,261	-	3,261	-	-	-	-	-
742 University of Texas of the Permian Basin	37,373	-	37,373	-	-	-	-	-
743 University of Texas at San Antonio	344,983	-	344,983	-	-	-	-	-
744 University of Texas Health Science Center at Houston	20,255	-	20,255	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,224,086	-	1,223,816	-	-	-	-	270
749 Texas A&M University – San Antonio	112,923	-	112,923	-	-	-	-	-
753 Sam Houston State University	150	-	-	-	-	-	-	150
754 Texas State University – San Marcos	14,685	-	14,685	-	-	-	-	-
756 Sul Ross State University	11,787	-	-	-	-	3,240	-	8,547
771 Texas School for the Blind and Visually Impaired	1,081	-	1,000	-	-	-	-	81
781 Texas Higher Education Coordinating Board	144	-	-	-	-	-	-	144
802 Texas Parks and Wildlife Department	341,693	8,000	298,235	15,750	-	15,647	-	4,062
808 Texas Historical Commission	134,288	-	102,841	-	-	24,332	-	7,116

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MEDINA (concluded)								
813 Texas Commission on the Arts	\$ 1,925	\$ -	\$ -	\$ 1,925	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	214,363	135,886	-	-	-	-	-	78,477
907 Comptroller – State Energy Conservation Office	1,004,643	1,004,643	-	-	-	-	-	-
COUNTY TOTAL	141,734,079	60,486,513	33,700,878	40,072,892	1,988,949	2,366,396	0	3,118,450
MENARD								
212 Office of Court Administration	6,191	6,191	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,848	41,077	-	-	-	-	-	771
300 Governor – Fiscal	180,008	180,008	-	-	-	-	-	-
302 Attorney General of Texas	267,366	-	-	267,084	-	-	-	282
307 Secretary of State	6,342	-	-	6,342	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,238	-	-	-	-	-	-	3,238
320 Texas Workforce Commission	133,614	-	6,652	126,931	-	-	-	31
323 Teacher Retirement System of Texas	386,390	-	383,684	2,706	-	-	-	-
327 Employees Retirement System of Texas	33,640	-	26,649	6,991	-	-	-	-
357 Texas Department of Rural Affairs	17,792	17,792	-	-	-	-	-	-
362 Texas Lottery Commission	10,888	-	-	-	-	-	-	10,888
401 Adjutant General's Department	3,162	-	3,162	-	-	-	-	-
403 Texas Veterans Commission	808	-	-	-	-	-	-	808
405 Texas Department of Public Safety	40,514	40,514	-	-	-	-	-	-
503 Texas Medical Board	(425)	-	(425)	-	-	-	-	-
529 Health and Human Services Commission	182,666	-	-	182,666	-	-	-	-
530 Department of Family and Protective Services	13,031	-	-	13,031	-	-	-	-
537 Department of State Health Services	15,826	-	-	15,826	-	-	-	-
539 Department of Aging and Disability Services	701,017	-	-	701,017	-	-	-	-
551 Department of Agriculture	79,272	67,302	-	11,970	-	-	-	-
555 Texas AgriLife Extension Service	37,534	-	37,534	-	-	-	-	-
556 Texas AgriLife Research	564	-	-	-	-	-	-	564
576 Texas Forest Service	2,190	2,190	-	-	-	-	-	-
580 Texas Water Development Board	10,000	10,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,011	16,011	-	-	-	-	-	-
601 Texas Department of Transportation	2,618,851	2,646	115,085	417	701,030	1,798,923	-	750
696 Texas Department of Criminal Justice	53,309	-	53,309	-	-	-	-	-
701 Texas Education Agency	2,578,417	2,578,417	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	83,931	-	83,931	-	-	-	-	-
781 Texas Higher Education Coordinating Board	14	-	-	-	-	-	-	14
802 Texas Parks and Wildlife Department	111,207	-	99,054	12,030	-	123	-	-
808 Texas Historical Commission	460,616	214,645	227,565	-	-	18,376	-	29
902 Comptroller – State Fiscal	27,516	24,099	-	-	-	-	-	3,417
COUNTY TOTAL	8,123,346	3,200,891	1,036,200	1,347,011	701,030	1,817,423	0	20,792
MIDLAND								
101 Senate	38,030	-	30,928	-	-	7,092	-	10
102 House of Representatives	87,633	-	84,807	-	-	2,826	-	-
103 Texas Legislative Council	81,834	-	-	-	-	-	-	81,834
116 Sunset Advisory Commission	3,648	-	-	-	-	3,648	-	-
201 Supreme Court	4,371	-	4,371	-	-	-	-	-
212 Office of Court Administration	502,295	74,301	410,376	-	-	36	-	17,581
231 Court of Appeals – Eleventh Court of Appeals District	160,107	-	160,107	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,249,791	407,289	806,568	-	-	-	-	35,934
300 Governor – Fiscal	586,955	251,015	55,377	280,563	-	-	-	-
302 Attorney General of Texas	39,536,428	137,928	957,260	37,982,509	-	114,906	-	343,823
304 Comptroller of Public Accounts	505,163	-	500,877	-	-	800	-	3,486
305 Texas General Land Office	552,041	-	78,106	-	-	6,022	-	467,912
306 Texas State Library and Archives Commission	1,334	-	-	-	-	-	-	1,334
307 Secretary of State	103,738	83,519	-	18,509	-	1,710	-	-
312 Texas State Securities Board	626	-	626	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	74,904	-	-	-	-	-	-	74,904
320 Texas Workforce Commission	22,852,924	-	440,205	22,359,505	-	9,711	-	43,503
323 Teacher Retirement System of Texas	13,088,923	-	11,421,092	1,667,831	-	-	-	-
327 Employees Retirement System of Texas	2,112,459	-	1,812,865	299,594	-	-	-	-
332 Texas Department of Housing and Community Affairs	308,098	40,743	-	30,605	-	-	-	236,750
357 Texas Department of Rural Affairs	4,514	4,514	-	-	-	-	-	-
362 Texas Lottery Commission	2,856,855	219,017	-	-	-	5,000	-	2,632,839
401 Adjutant General's Department	16,467	-	5,118	-	-	8,251	-	3,097
403 Texas Veterans Commission	33,892	-	(88)	-	-	33,980	-	-
405 Texas Department of Public Safety	7,592,542	930,431	6,597,908	-	-	41,269	-	22,934

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDLAND (continued)								
407 Commission on Law Enforcement Officer Standards and Education	1,380	-	1,380	-	-	-	-	-
409 Commission on Jail Standards	1,413	-	1,413	-	-	-	-	-
452 Texas Department of Licensing and Regulation	8,806	-	8,806	-	-	-	-	-
454 Texas Department of Insurance	346,319	-	240,579	-	-	24,059	-	81,681
455 Railroad Commission of Texas	1,981,628	180,557	625,605	-	-	126,694	-	1,048,772
458 Texas Alcoholic Beverage Commission	254,064	12,340	240,793	-	-	900	-	30
459 Texas Board of Architectural Examiners	2,781	-	2,781	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,076	-	1,076	-	-	-	-	-
469 Credit Union Department	1,828	-	1,828	-	-	-	-	-
477 Commission on State Emergency Communications	1,877,221	1,871,142	6,079	-	-	-	-	-
479 State Office of Risk Management	93,793	-	93,793	-	-	-	-	-
503 Texas Medical Board	17,129	-	17,108	-	-	-	-	21
504 Texas State Board of Dental Examiners	(162)	-	1,998	-	-	(2,159)	-	-
507 Texas Board of Nursing	24	-	-	-	-	-	-	24
529 Health and Human Services Commission	130,193,031	-	5,712,897	124,088,289	-	339,448	-	52,398
530 Department of Family and Protective Services	8,902,267	-	3,693,237	5,204,788	-	1,188	-	3,054
533 Executive Council of Physical and Occupational Therapy Examiners	3,055	-	3,055	-	-	-	-	-
537 Department of State Health Services	12,354,968	253,230	2,763,775	9,293,613	-	32,707	-	11,643
538 Department of Assistive and Rehabilitative Services	2,386,881	-	359,181	2,022,950	-	3,765	-	984
539 Department of Aging and Disability Services	32,120,588	1,922,578	917,930	29,266,671	-	12,409	-	1,000
542 Cancer Prevention and Research Institute of Texas	25,000	-	25,000	-	-	-	-	-
551 Department of Agriculture	1,943,261	167,003	60,507	1,715,751	-	-	-	-
554 Texas Animal Health Commission	1,000	-	-	-	-	-	-	1,000
555 Texas AgriLife Extension Service	114,832	-	113,188	-	-	207	-	1,437
556 Texas AgriLife Research	9,471	-	-	-	-	8,655	-	816
557 Texas Veterinary Medical Diagnostic Laboratory	58	-	-	-	-	58	-	-
576 Texas Forest Service	112,726	17,375	5,331	-	-	14,839	-	75,181
580 Texas Water Development Board	108	-	108	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,048,493	233,623	756,206	-	-	32,637	-	26,027
592 Soil and Water Conservation Board	33,843	14,709	-	-	-	-	-	19,133
601 Texas Department of Transportation	10,850,463	15,299	3,123,444	1,000	4,590,300	3,038,321	19,274	62,825
608 Texas Department of Motor Vehicles	70,321	-	70,321	-	-	-	-	-
644 Texas Juvenile Justice Department	644,977	599,460	45,517	-	-	-	-	-
665 Texas Juvenile Probation Commission	302,702	302,702	-	-	-	-	-	-
694 Texas Youth Commission	28,364	-	28,364	-	-	-	-	-
696 Texas Department of Criminal Justice	4,035,964	1,789,861	1,829,137	-	-	401,166	-	15,800
701 Texas Education Agency	64,946,857	64,705,821	-	241,035	-	-	-	-
704 Public Community/Junior Colleges	8,881,832	8,881,832	-	-	-	-	-	-
714 University of Texas at Arlington	52,551	-	52,551	-	-	-	-	-
719 Texas State Technical College System	53,145	-	29,711	-	-	5,634	-	17,800
721 University of Texas at Austin	46,871	-	45,871	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
724 University of Texas at El Paso	10,099	-	9,755	-	-	344	-	-
731 Texas Woman's University	584	-	584	-	-	-	-	-
733 Texas Tech University	112,092	-	107,431	2,237	-	-	-	2,424
736 University of Texas – Pan American	81,126	-	-	-	-	24,540	33,059	23,527
737 Angelo State University	26,266	-	842	-	-	18,612	-	6,813
739 Texas Tech University Health Sciences Center	1,192,610	-	826,683	-	-	181,495	114,285	70,147
742 University of Texas of the Permian Basin	2,394,495	-	2,387,238	-	-	3,821	-	3,437
747 University of Texas at Brownsville	3,293	-	-	-	-	-	-	3,293
751 Texas A&M University – Commerce	80,674	-	80,674	-	-	-	-	-
753 Sam Houston State University	39,990	-	39,516	-	-	-	-	474
754 Texas State University – San Marcos	179,697	-	4,407	-	-	9,863	-	165,427
755 Stephen F. Austin State University	158,433	-	42,872	-	-	-	-	115,561
756 Sul Ross State University	186,988	-	63,343	-	-	1,693	47,127	74,826
757 West Texas A&M University	52,558	-	50,558	1,000	-	-	-	1,000
761 Texas A&M International University	3,619	-	-	-	-	959	-	2,660
768 Texas Tech University System	1,475	-	1,475	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
772 Texas School for the Deaf	185	-	-	-	-	185	-	-
781 Texas Higher Education Coordinating Board	811,537	811,409	-	-	-	-	-	128
785 University of Texas Health Science Center at Tyler	22,524	-	22,524	-	-	-	-	-
788 Lamar State College – Port Arthur	964	-	832	-	-	-	-	132
802 Texas Parks and Wildlife Department	1,478,744	1,000,000	392,086	-	-	57,176	9,683	19,799
808 Texas Historical Commission	4,967	-	3,197	-	-	1,770	-	-
809 State Preservation Board	921	-	-	-	-	-	-	921

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDLAND (concluded)								
813 Texas Commission on the Arts	\$ 14,794	\$ -	\$ -	\$ 14,794	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	3,131,482	1,261,979	423,585	-	-	-	-	1,445,917
COUNTY TOTAL	386,097,122	86,189,677	48,703,181	234,491,245	4,590,300	4,576,237	223,428	7,323,053
MILAM								
101 Senate	37	-	-	-	-	37	-	-
102 House of Representatives	15,474	-	15,370	-	-	104	-	-
212 Office of Court Administration	17,939	17,939	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	358,117	56,269	301,605	-	-	-	-	243
301 Governor – Executive	80,577	-	80,577	-	-	-	-	-
302 Attorney General of Texas	3,926,294	6,874	306,676	3,561,089	-	-	-	51,654
303 Texas Facilities Commission	25,619	-	25,465	-	-	-	-	154
304 Comptroller of Public Accounts	153	-	-	-	-	-	-	153
305 Texas General Land Office	78,689	-	77,839	-	-	450	-	400
307 Secretary of State	15,482	11,155	-	3,722	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	31,004	-	-	-	-	-	-	31,004
320 Texas Workforce Commission	4,728,014	-	286,694	4,438,020	-	-	-	3,301
323 Teacher Retirement System of Texas	6,114,607	-	5,914,079	200,528	-	-	-	-
327 Employees Retirement System of Texas	604,496	-	566,012	38,484	-	-	-	-
329 Texas Real Estate Commission	58,326	-	58,326	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	69,098	-	69,098	-	-	-	-	-
357 Texas Department of Rural Affairs	137,080	137,080	-	-	-	-	-	-
362 Texas Lottery Commission	2,087,596	-	-	-	-	-	-	2,087,596
401 Adjutant General's Department	439	-	439	-	-	-	-	-
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	627,594	3,450	605,824	-	-	(103)	-	18,423
407 Commission on Law Enforcement Officer Standards and Education	26,950	-	26,950	-	-	-	-	-
448 Office of Injured Employee Counsel	389	-	389	-	-	-	-	-
452 Texas Department of Licensing and Regulation	43,984	-	43,984	-	-	-	-	-
454 Texas Department of Insurance	134,655	-	134,655	-	-	-	-	-
455 Railroad Commission of Texas	280,260	-	280,013	-	-	247	-	-
479 State Office of Risk Management	27,625	-	27,625	-	-	-	-	-
503 Texas Medical Board	604	-	-	-	-	-	-	604
504 Texas State Board of Dental Examiners	13,066	-	13,066	-	-	-	-	-
529 Health and Human Services Commission	7,944,898	-	1,149,241	6,786,227	-	9,429	-	-
530 Department of Family and Protective Services	1,428,828	-	1,004,938	423,491	-	398	-	-
537 Department of State Health Services	1,590,620	445,493	584,337	550,794	-	1,902	-	8,094
538 Department of Assistive and Rehabilitative Services	113,580	-	101,906	11,259	-	415	-	-
539 Department of Aging and Disability Services	11,563,802	-	364,150	11,196,134	-	3,440	-	78
551 Department of Agriculture	350,695	12,000	194,391	138,524	-	-	-	5,780
554 Texas Animal Health Commission	380,208	-	360,668	-	-	18,604	-	936
555 Texas AgriLife Extension Service	72,611	-	64,831	-	-	1,929	-	5,851
556 Texas AgriLife Research	8,029	-	3,670	-	-	1,077	-	3,281
576 Texas Forest Service	49,301	32,728	-	-	-	1,480	-	15,092
578 Texas State Board of Veterinary Medical Examiners	18,118	-	18,068	-	-	-	-	50
580 Texas Water Development Board	48,484	-	48,484	-	-	-	-	-
582 Texas Commission on Environmental Quality	37,808	-	36,706	-	-	404	-	698
592 Soil and Water Conservation Board	60,740	-	60,740	-	-	-	-	-
601 Texas Department of Transportation	6,949,664	104,271	1,692,669	464	2,969,823	2,168,177	-	14,259
644 Texas Juvenile Justice Department	639,710	-	599,442	-	-	-	-	40,268
694 Texas Youth Commission	351,284	-	351,207	-	-	-	-	77
696 Texas Department of Criminal Justice	1,009,538	155,029	847,550	-	-	6,959	-	-
701 Texas Education Agency	23,497,131	23,497,131	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	8,239	-	-	-	-	8,239	-	-
711 Texas A&M University (Main University)	252,568	-	245,906	-	-	6,660	-	2
712 Texas Engineering Experiment Station	24,789	-	23,669	-	-	1,121	-	(1)
713 Tarleton State University	12,646	-	-	-	-	7,147	-	5,499
715 Prairie View A&M University	9,837	-	-	-	-	6,499	-	3,338
719 Texas State Technical College System	23,816	-	16,736	7,080	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
734 Lamar University	7,710	-	7,710	-	-	-	-	-
743 University of Texas at San Antonio	37,797	-	37,797	-	-	-	-	-
751 Texas A&M University – Commerce	56,439	-	56,439	-	-	-	-	-
753 Sam Houston State University	62,381	-	62,331	-	-	-	-	50
754 Texas State University – San Marcos	69,513	-	68,513	-	-	-	-	1,000
755 Stephen F. Austin State University	9,862	-	9,862	-	-	-	-	-
761 Texas A&M International University	815	-	-	-	-	815	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MILAM (concluded)								
765 University of Houston – Victoria	\$ 53,264	\$ -	\$ 53,264	\$ -	\$ -	\$ -	\$ -	\$ -
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	194,637	22,309	71,300	-	-	95,861	-	5,167
808 Texas Historical Commission	142,122	-	142,072	-	-	-	-	50
902 Comptroller – State Fiscal	173,028	103,268	-	-	-	-	-	69,760
907 Comptroller – State Energy Conservation Office	182,708	182,708	-	-	-	-	-	-
COUNTY TOTAL	76,942,483	24,787,703	17,113,285	27,356,316	2,969,823	2,341,897	0	2,373,459
MILLS								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	7,644	7,644	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	50,217	50,217	-	-	-	-	-	-
300 Governor – Fiscal	35,894	-	-	35,894	-	-	-	-
302 Attorney General of Texas	773,754	-	-	773,541	-	-	-	213
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10
305 Texas General Land Office	291	-	-	-	-	291	-	-
306 Texas State Library and Archives Commission	1,794	1,794	-	-	-	-	-	-
307 Secretary of State	16,937	11,635	-	5,302	-	-	-	-
320 Texas Workforce Commission	399,788	-	9,269	390,435	-	-	-	85
323 Teacher Retirement System of Texas	2,455,248	-	2,379,995	75,254	-	-	-	-
327 Employees Retirement System of Texas	118,186	-	110,517	7,669	-	-	-	-
357 Texas Department of Rural Affairs	280,606	278,367	-	2,239	-	-	-	-
362 Texas Lottery Commission	6,300	-	-	-	-	-	-	6,300
401 Adjutant General’s Department	53,994	-	53,815	-	-	179	-	-
405 Texas Department of Public Safety	191,587	189	191,295	-	-	(114)	-	217
452 Texas Department of Licensing and Regulation	64,456	-	64,456	-	-	-	-	-
457 Texas State Board of Public Accountancy	5,609	-	5,609	-	-	-	-	-
479 State Office of Risk Management	2,060	-	2,060	-	-	-	-	-
529 Health and Human Services Commission	4,326,012	-	-	4,323,182	-	2,830	-	-
530 Department of Family and Protective Services	1,953,986	-	153,163	1,800,773	-	51	-	-
537 Department of State Health Services	37,163	-	-	37,163	-	-	-	-
538 Department of Assistive and Rehabilitative Services	28,580	-	27,634	986	-	(40)	-	-
539 Department of Aging and Disability Services	2,442,032	-	-	2,442,032	-	-	-	-
551 Department of Agriculture	92,017	-	-	92,017	-	-	-	-
555 Texas AgriLife Extension Service	32,649	-	32,649	-	-	-	-	-
576 Texas Forest Service	11,085	9,888	-	-	-	-	-	1,197
592 Soil and Water Conservation Board	27,618	18,856	-	8,762	-	-	-	-
601 Texas Department of Transportation	4,898,759	-	884,893	1,000	2,998,607	999,992	-	14,267
608 Texas Department of Motor Vehicles	414	-	-	-	-	414	-	-
644 Texas Juvenile Justice Department	89,606	-	86,822	-	-	2,785	-	-
694 Texas Youth Commission	45,834	-	45,407	-	-	427	-	-
696 Texas Department of Criminal Justice	935,357	-	932,125	-	-	3,232	-	-
701 Texas Education Agency	7,491,890	7,491,620	269	-	-	-	-	-
719 Texas State Technical College System	56,184	-	56,184	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	987	-	250	-	-	-	-	737
781 Texas Higher Education Coordinating Board	12	-	-	-	-	-	-	12
802 Texas Parks and Wildlife Department	84,590	-	63,278	-	-	17,957	-	3,355
808 Texas Historical Commission	377,885	377,885	-	-	-	-	-	-
902 Comptroller – State Fiscal	40,351	38,083	-	-	-	-	-	2,268
907 Comptroller – State Energy Conservation Office	112,373	112,373	-	-	-	-	-	-
COUNTY TOTAL	27,549,834	8,398,551	5,099,689	9,996,248	2,998,607	1,028,078	0	28,661
MITCHELL								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	9,937	9,937	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	68,357	68,175	-	-	-	-	-	181
302 Attorney General of Texas	2,290,694	-	-	2,279,508	-	-	-	11,186
304 Comptroller of Public Accounts	36	-	-	-	-	-	-	36
307 Secretary of State	15,145	4,983	-	10,062	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	15,271	-	-	-	-	-	-	15,271
320 Texas Workforce Commission	566,572	-	21,482	545,080	-	-	-	11
323 Teacher Retirement System of Texas	1,473,927	-	1,379,316	94,611	-	-	-	-
327 Employees Retirement System of Texas	824,764	-	632,517	192,247	-	-	-	-
332 Texas Department of Housing and Community Affairs	150	-	-	-	-	-	-	150
357 Texas Department of Rural Affairs	1,261,693	1,228,045	-	33,648	-	-	-	-
362 Texas Lottery Commission	358,534	-	-	-	-	-	-	358,534

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MITCHELL (concluded)								
401 Adjutant General's Department	\$ 4,095	\$ -	\$ 4,095	\$ -	\$ -	\$ -	\$ -	\$ -
403 Texas Veterans Commission	870	-	-	-	-	-	-	870
405 Texas Department of Public Safety	662,520	69,259	584,990	-	-	-	-	8,271
479 State Office of Risk Management	11,472	-	11,472	-	-	-	-	-
529 Health and Human Services Commission	1,347,308	-	43,307	1,300,101	-	-	-	3,900
530 Department of Family and Protective Services	151,254	-	117,922	33,331	-	-	-	-
537 Department of State Health Services	852,022	-	652,698	198,796	-	528	-	-
538 Department of Assistive and Rehabilitative Services	2,377	-	-	2,377	-	-	-	-
539 Department of Aging and Disability Services	2,567,524	-	74,307	2,493,217	-	-	-	-
551 Department of Agriculture	13,183	(992)	-	14,175	-	-	-	-
555 Texas AgriLife Extension Service	33,870	-	33,870	-	-	-	-	-
592 Soil and Water Conservation Board	7,792	7,792	-	-	-	-	-	-
601 Texas Department of Transportation	8,872,488	-	651,577	-	7,496,341	716,647	-	7,923
696 Texas Department of Criminal Justice	11,328,038	-	10,187,186	-	-	1,140,852	-	-
701 Texas Education Agency	9,060,041	9,060,041	-	-	-	-	-	-
719 Texas State Technical College System	128,964	-	123,419	3,540	-	1,860	-	145
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	93,725	-	93,725	-	-	-	-	-
756 Sul Ross State University	1,421	-	1,421	-	-	-	-	-
757 West Texas A&M University	500	-	-	500	-	-	-	-
772 Texas School for the Deaf	2,447	-	-	2,447	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	135,529	-	115,501	-	-	19,878	-	149
813 Texas Commission on the Arts	354	-	-	354	-	-	-	-
902 Comptroller – State Fiscal	104,538	91,615	-	-	-	-	-	12,922
907 Comptroller – State Energy Conservation Office	363,736	363,736	-	-	-	-	-	-
COUNTY TOTAL	42,631,242	10,902,590	14,728,804	7,203,995	7,496,341	1,879,946	0	419,566

MONTAGUE								
102 House of Representatives	100	-	-	-	-	100	-	-
212 Office of Court Administration	15,236	15,236	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	215,547	65,983	147,295	-	-	-	-	2,269
302 Attorney General of Texas	5,322,203	-	-	5,270,365	-	-	-	51,838
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
305 Texas General Land Office	544,536	-	-	-	-	-	-	544,536
307 Secretary of State	30,544	8,788	-	21,556	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,662	-	-	-	-	-	-	8,662
320 Texas Workforce Commission	2,329,108	-	44,599	2,282,934	-	-	-	1,575
323 Teacher Retirement System of Texas	4,911,211	-	4,608,319	302,893	-	-	-	-
327 Employees Retirement System of Texas	257,678	-	182,914	74,764	-	-	-	-
332 Texas Department of Housing and Community Affairs	398,269	341,363	-	-	-	-	-	56,906
357 Texas Department of Rural Affairs	472,771	472,771	-	-	-	-	-	-
362 Texas Lottery Commission	105,204	1,736	-	-	-	-	-	103,468
401 Adjutant General's Department	4,502	-	4,502	-	-	-	-	-
403 Texas Veterans Commission	1,228	-	-	-	-	-	-	1,228
405 Texas Department of Public Safety	982,462	326,489	627,360	-	-	21,065	-	7,547
458 Texas Alcoholic Beverage Commission	75	-	-	-	-	75	-	-
479 State Office of Risk Management	52,550	-	52,550	-	-	-	-	-
529 Health and Human Services Commission	4,476,117	-	447,854	3,923,165	-	105,064	-	34
530 Department of Family and Protective Services	807,353	-	496,869	309,095	-	179	-	1,210
537 Department of State Health Services	731,027	-	368,691	362,335	-	-	-	-
538 Department of Assistive and Rehabilitative Services	23,465	-	-	23,465	-	-	-	-
539 Department of Aging and Disability Services	7,650,461	-	270,140	7,380,321	-	-	-	-
551 Department of Agriculture	54,337	-	-	54,337	-	-	-	-
555 Texas AgriLife Extension Service	57,361	-	57,361	-	-	-	-	-
556 Texas AgriLife Research	5,348	-	5,348	-	-	-	-	-
576 Texas Forest Service	179,037	179,037	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	(130,887)	-	-	-	-	-	-	(130,887)
601 Texas Department of Transportation	12,579,702	-	1,585,262	700	9,300,165	1,686,470	-	7,106
644 Texas Juvenile Justice Department	343,044	194,191	148,853	-	-	-	-	-
665 Texas Juvenile Probation Commission	86,645	86,645	-	-	-	-	-	-
694 Texas Youth Commission	72,549	-	72,549	-	-	-	-	-
696 Texas Department of Criminal Justice	280,754	226,299	53,361	-	-	-	-	1,094
701 Texas Education Agency	14,687,943	14,687,943	-	-	-	-	-	-
714 University of Texas at Arlington	1,529	-	1,529	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	87,697	-	87,697	-	-	-	-	-
734 Lamar University	4,353	-	4,353	-	-	-	-	-
753 Sam Houston State University	141	-	-	-	-	-	-	141

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTAGUE (concluded)								
763 University of North Texas Health Science Center at Fort Worth	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ 1,250	\$ -	\$ -
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	1,425	-	-	-	-	850	-	575
902 Comptroller – State Fiscal	164,853	123,634	-	-	-	-	-	41,220
COUNTY TOTAL	57,817,581	16,730,115	9,267,406	20,005,929	9,300,165	1,815,252	0	698,714
MONTGOMERY								
101 Senate	289,004	-	238,384	-	-	50,320	-	299
102 House of Representatives	199,012	-	190,383	-	-	8,054	-	575
103 Texas Legislative Council	2,760	-	-	-	-	-	-	2,760
201 Supreme Court	108,906	-	54,406	54,500	-	-	-	-
212 Office of Court Administration	1,151,012	537,230	596,452	-	-	-	-	17,330
221 Court of Appeals – First Court of Appeals District	91,062	-	91,062	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	489,400	-	489,400	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	2,190,779	892,965	1,278,848	-	-	-	-	18,966
242 State Commission on Judicial Conduct	1,104	-	1,104	-	-	-	-	-
300 Governor – Fiscal	1,059,400	608,451	649	450,300	-	-	-	-
302 Attorney General of Texas	77,703,914	95,486	1,376,373	75,471,715	-	134,446	-	625,895
303 Texas Facilities Commission	45,073	-	31,348	-	-	13,725	-	-
304 Comptroller of Public Accounts	970,624	-	960,636	-	-	3,716	-	6,272
305 Texas General Land Office	5,165,695	2,801,493	48,217	154,160	-	1,125	-	2,160,700
306 Texas State Library and Archives Commission	65,999	49,918	-	-	-	2,800	-	13,281
307 Secretary of State	281,722	77,295	-	199,822	-	4,605	-	-
312 Texas State Securities Board	88,894	-	88,874	-	-	-	-	20
315 Comptroller – Prepaid Higher Education Tuition Board	787,183	-	-	-	-	-	-	787,183
320 Texas Workforce Commission	85,050,413	1,429,326	1,473,642	82,066,351	-	-	-	81,095
323 Teacher Retirement System of Texas	38,496,159	-	33,015,232	5,480,926	-	-	-	-
327 Employees Retirement System of Texas	5,583,276	-	4,469,888	1,113,388	-	-	-	-
329 Texas Real Estate Commission	449	-	225	-	-	224	-	-
332 Texas Department of Housing and Community Affairs	3,371,820	97,561	-	2,235,748	-	-	-	1,038,511
357 Texas Department of Rural Affairs	493,539	493,539	-	-	-	-	-	-
362 Texas Lottery Commission	8,206,676	299,505	110,028	-	-	-	-	7,797,143
401 Adjutant General’s Department	241,469	-	239,232	-	-	-	-	2,237
403 Texas Veterans Commission	265,286	-	263,303	-	-	-	-	1,983
405 Texas Department of Public Safety	11,836,495	3,698,911	7,564,425	487,767	-	49,795	598	35,000
407 Commission on Law Enforcement Officer Standards and Education	56,229	-	56,229	-	-	-	-	-
409 Commission on Jail Standards	49,254	-	49,254	-	-	-	-	-
411 Texas Commission on Fire Protection	64,352	-	64,352	-	-	-	-	-
448 Office of Injured Employee Counsel	54,776	-	54,776	-	-	-	-	-
450 Department of Savings and Mortgage Lending	2,639	-	2,639	-	-	-	-	-
451 Texas Department of Banking	147,032	-	147,032	-	-	-	-	-
452 Texas Department of Licensing and Regulation	217,038	-	216,947	-	-	56	-	35
454 Texas Department of Insurance	142,869	-	142,866	-	-	-	-	2
455 Railroad Commission of Texas	564,631	440,532	80,859	-	-	-	-	43,240
456 Board of Plumbing Examiners	68,300	-	68,300	-	-	-	-	-
457 Texas State Board of Public Accountancy	4,390	4,390	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	444,458	-	407,982	-	-	33,243	-	3,234
459 Texas Board of Architectural Examiners	2,484	-	2,484	-	-	-	-	-
464 Texas Board of Professional Land Surveying	250	-	250	-	-	-	-	-
466 Office of Consumer Credit Commissioner	164,423	-	164,423	-	-	-	-	-
473 Public Utility Commission of Texas	34,485	-	-	34,485	-	-	-	-
476 Texas Racing Commission	161,165	-	161,165	-	-	-	-	-
477 Commission on State Emergency Communications	2,271,963	2,271,963	-	-	-	-	-	-
479 State Office of Risk Management	558,560	-	558,560	-	-	-	-	-
503 Texas Medical Board	6,446	-	3,175	-	-	-	-	3,271
506 University of Texas M.D. Anderson Cancer Center	280,092	-	280,092	-	-	-	-	-
507 Texas Board of Nursing	495	-	-	-	-	-	-	495
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	206,175,566	-	4,108,116	201,876,229	-	168,656	-	22,565
530 Department of Family and Protective Services	13,398,324	-	6,154,366	7,241,122	-	2,818	-	18
533 Executive Council of Physical and Occupational Therapy Examiners	1,444	-	1,444	-	-	-	-	-
537 Department of State Health Services	32,815,346	720,054	704,399	31,309,726	-	1,014	-	80,152
538 Department of Assistive and Rehabilitative Services	3,340,668	-	1,367,591	1,963,938	-	4,402	-	4,737
539 Department of Aging and Disability Services	50,346,213	-	919,716	49,394,954	-	5,058	3,895	22,590
551 Department of Agriculture	8,181,517	115,324	220,147	7,840,405	-	-	-	5,641
554 Texas Animal Health Commission	70,673	-	70,673	-	-	-	-	-
555 Texas AgriLife Extension Service	199,415	-	199,415	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTGOMERY (concluded)								
556 Texas AgriLife Research	\$ 131	\$ -	\$ -	\$ -	\$ -	\$ 131	\$ -	\$ -
576 Texas Forest Service	313,062	70,802	222,075	-	-	15,544	-	4,640
580 Texas Water Development Board	452,609	232,112	183,244	-	-	-	-	37,253
582 Texas Commission on Environmental Quality	2,527,102	383,786	394,203	-	-	34,340	-	1,714,773
592 Soil and Water Conservation Board	18,682	8,269	1,186	-	-	-	-	9,227
601 Texas Department of Transportation	108,259,766	159,538	9,727,754	147,041	86,737,078	7,997,866	-	3,490,489
608 Texas Department of Motor Vehicles	398,684	360,254	38,123	-	-	307	-	-
644 Texas Juvenile Justice Department	1,693,467	1,548,291	144,926	-	-	250	-	-
665 Texas Juvenile Probation Commission	768,897	768,897	-	-	-	-	-	-
694 Texas Youth Commission	120,526	-	119,926	-	-	-	-	600
696 Texas Department of Criminal Justice	45,476,709	1,529,263	42,226,335	-	-	1,236,756	-	484,355
701 Texas Education Agency	326,486,459	326,339,853	146,605	-	-	-	-	1
704 Public Community/Junior Colleges	62,918,245	62,918,245	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	86,521	-	77,227	-	-	-	-	9,294
711 Texas A&M University (Main University)	167,926	-	158,752	-	-	7,484	-	1,690
713 Tarleton State University	63,174	-	63,174	-	-	-	-	-
714 University of Texas at Arlington	46,272	-	46,272	-	-	-	-	-
715 Prairie View A&M University	64,209	-	5,242	49,627	-	9,340	-	-
717 Texas Southern University	311,175	-	281,245	-	-	23,441	-	6,490
718 Texas A&M University at Galveston	102,737	-	102,737	-	-	-	-	-
719 Texas State Technical College System	16,740	-	-	750	-	-	-	15,990
720 University of Texas System	17,186	-	383	-	-	-	16,803	-
721 University of Texas at Austin	459,286	-	431,043	-	-	10,848	-	17,396
723 University of Texas Medical Branch at Galveston	676,302	-	654,067	-	-	2,984	8,703	10,547
724 University of Texas at El Paso	16,370	-	4,877	-	-	11,482	-	11
729 University of Texas Southwestern Medical Center at Dallas	2,436	-	2,436	-	-	-	-	-
730 University of Houston	899,460	-	701,937	-	-	55,701	141,522	300
731 Texas Woman's University	187,040	-	187,040	-	-	-	-	-
733 Texas Tech University	71,242	-	69,192	2,050	-	-	-	-
738 University of Texas at Dallas	141,269	-	141,269	-	-	-	-	-
739 Texas Tech University Health Sciences Center	303,630	-	303,630	-	-	-	-	-
743 University of Texas at San Antonio	36,045	-	36,045	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,984,469	-	1,983,619	-	-	850	-	-
745 University of Texas Health Science Center at San Antonio	183,195	-	178,415	-	-	-	-	4,780
750 University of Texas at Tyler	122,156	-	122,056	-	-	-	-	100
752 University of North Texas	22,485	-	17,723	4,762	-	-	-	-
753 Sam Houston State University	11,317,892	-	10,182,094	1,295	-	821,427	-	313,076
754 Texas State University – San Marcos	82,059	-	81,166	-	-	-	-	893
755 Stephen F. Austin State University	128,699	-	120,537	-	-	-	-	8,162
760 Texas A&M University – Corpus Christi	600	-	-	-	-	-	600	-
763 University of North Texas Health Science Center at Fort Worth	60,000	-	60,000	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	348	-	250	-	-	-	-	98
772 Texas School for the Deaf	2,774	-	-	2,774	-	-	-	-
781 Texas Higher Education Coordinating Board	4,646,956	4,526,700	-	119,895	-	-	-	361
783 University of Houston System	75,092	-	75,092	-	-	-	-	-
784 University of Houston – Downtown	655,218	-	648,787	-	-	6,431	-	-
788 Lamar State College – Port Arthur	2,721	-	-	-	-	2,721	-	-
789 Lamar Institute of Technology	267	-	-	-	-	-	-	267
802 Texas Parks and Wildlife Department	2,320,028	1,500,000	453,193	37,256	-	192,788	13,529	123,262
808 Texas Historical Commission	7,203	-	-	-	-	-	-	7,203
809 State Preservation Board	14,410	-	-	-	-	-	-	14,410
813 Texas Commission on the Arts	8,986	-	-	8,986	-	-	-	-
902 Comptroller – State Fiscal	7,599,173	2,461,271	2,280,690	(1,439)	-	-	-	2,858,651
907 Comptroller – State Energy Conservation Office	74,122	74,122	-	-	-	-	-	-
COUNTY TOTAL	1,146,475,136	417,515,345	141,464,231	467,748,532	86,737,078	10,914,748	185,650	21,909,551
MOORE								
102 House of Representatives	126	-	-	-	-	126	-	-
212 Office of Court Administration	35,765	35,765	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	296,218	139,701	154,128	-	-	-	-	2,389
300 Governor – Fiscal	45,071	-	-	45,071	-	-	-	-
302 Attorney General of Texas	3,141,579	6,803	-	3,101,817	-	-	-	32,959
304 Comptroller of Public Accounts	209	-	-	-	-	-	-	209
306 Texas State Library and Archives Commission	325	-	-	-	-	-	-	325
307 Secretary of State	14,504	2,448	-	11,756	-	300	-	-
320 Texas Workforce Commission	1,405,777	-	30,860	1,373,361	-	-	-	1,556
323 Teacher Retirement System of Texas	1,140,830	-	962,620	178,211	-	-	-	-
327 Employees Retirement System of Texas	239,687	-	186,330	53,357	-	-	-	-
357 Texas Department of Rural Affairs	540,415	540,415	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MOORE (concluded)								
362 Texas Lottery Commission	\$ 396,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,955
405 Texas Department of Public Safety	1,076,515	150,258	924,752	-	-	1,403	-	102
479 State Office of Risk Management	4,676	-	4,676	-	-	-	-	-
503 Texas Medical Board	40	-	-	-	-	-	-	40
507 Texas Board of Nursing	25	-	-	-	-	-	-	25
529 Health and Human Services Commission	3,952,154	-	317,177	3,574,179	-	59,237	-	1,560
530 Department of Family and Protective Services	173,628	-	60,913	112,715	-	-	-	-
537 Department of State Health Services	689,159	-	-	689,159	-	-	-	-
538 Department of Assistive and Rehabilitative Services	11,568	-	-	11,568	-	-	-	-
539 Department of Aging and Disability Services	2,682,622	-	67,072	2,615,550	-	-	-	-
551 Department of Agriculture	51,435	2,217	-	49,218	-	-	-	-
554 Texas Animal Health Commission	39,278	-	39,278	-	-	-	-	-
555 Texas AgriLife Extension Service	79,805	-	79,805	-	-	-	-	-
556 Texas AgriLife Research	68,468	-	36,908	-	-	31,528	-	32
576 Texas Forest Service	39,356	39,356	-	-	-	-	-	-
580 Texas Water Development Board	121,587	121,587	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,985	14,985	-	-	-	-	-	-
601 Texas Department of Transportation	3,569,239	-	1,152,536	-	1,284,883	1,112,506	12,350	6,964
644 Texas Juvenile Justice Department	170,738	170,738	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	62,868	62,868	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,752,694	255,907	1,489,610	-	-	7,097	-	80
701 Texas Education Agency	24,456,546	24,456,546	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
757 West Texas A&M University	4,471	-	1,171	-	-	-	-	3,300
802 Texas Parks and Wildlife Department	63,017	-	61,909	-	-	1,107	-	-
902 Comptroller – State Fiscal	139,257	124,112	-	-	-	-	-	15,145
907 Comptroller – State Energy Conservation Office	101,228	101,228	-	-	-	-	-	-
COUNTY TOTAL	46,582,818	26,224,933	5,569,744	11,815,962	1,284,883	1,213,304	12,350	461,641
MORRIS								
212 Office of Court Administration	67,077	11,685	55,393	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	201,276	49,432	151,698	-	-	-	-	146
302 Attorney General of Texas	2,420,273	6,874	-	2,402,186	-	-	-	11,213
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
305 Texas General Land Office	5,761	-	-	-	-	-	-	5,761
307 Secretary of State	34,872	22,497	-	12,375	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,168	-	-	-	-	-	-	17,168
320 Texas Workforce Commission	3,512,652	-	32,931	3,477,414	-	-	-	2,307
323 Teacher Retirement System of Texas	3,181,514	-	2,996,845	184,669	-	-	-	-
327 Employees Retirement System of Texas	235,664	-	223,936	11,728	-	-	-	-
357 Texas Department of Rural Affairs	111,244	111,244	-	-	-	-	-	-
362 Texas Lottery Commission	1,072,852	-	-	-	-	-	-	1,072,852
403 Texas Veterans Commission	1,054	-	-	-	-	-	-	1,054
405 Texas Department of Public Safety	348,360	39,820	306,232	-	-	-	-	2,308
452 Texas Department of Licensing and Regulation	7,000	-	-	-	-	-	-	7,000
458 Texas Alcoholic Beverage Commission	68,281	-	68,281	-	-	-	-	-
479 State Office of Risk Management	19,852	-	19,852	-	-	-	-	-
529 Health and Human Services Commission	6,933,493	-	189,504	6,474,747	-	268,756	-	485
530 Department of Family and Protective Services	466,828	-	368,849	97,979	-	-	-	-
537 Department of State Health Services	247,886	-	-	247,886	-	-	-	-
538 Department of Assistive and Rehabilitative Services	114,585	-	41,352	73,231	-	-	-	2
539 Department of Aging and Disability Services	5,766,439	-	165,176	5,601,263	-	-	-	-
551 Department of Agriculture	5,700	5,700	-	-	-	-	-	-
555 Texas AgriLife Extension Service	30,687	-	30,687	-	-	-	-	-
556 Texas AgriLife Research	27,450	-	-	-	-	1,430	26,020	-
576 Texas Forest Service	113,595	113,376	38	-	-	181	-	-
592 Soil and Water Conservation Board	4,800	-	-	4,800	-	-	-	-
601 Texas Department of Transportation	4,476,816	1,138,876	419,577	388	1,708,841	1,208,657	-	478
696 Texas Department of Criminal Justice	1,344,368	339,792	1,004,576	-	-	-	-	-
701 Texas Education Agency	11,071,454	11,071,454	-	-	-	-	-	-
717 Texas Southern University	2,610	-	2,610	-	-	-	-	-
721 University of Texas at Austin	23,314	-	23,314	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
764 Texas A&M University – Texarkana	3,538	-	3,538	-	-	-	-	-
765 University of Houston – Victoria	116,216	-	116,216	-	-	-	-	-
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	717,614	-	562,310	-	-	27,034	124,790	3,480

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MORRIS (concluded)								
902 Comptroller – State Fiscal	\$ 69,382	\$ 39,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,236
907 Comptroller – State Energy Conservation Office	1,972	1,972	-	-	-	-	-	-
COUNTY TOTAL	42,843,837	12,951,866	6,782,914	18,588,666	1,708,841	1,506,058	150,810	1,154,681
MOTLEY								
101 Senate	35	-	-	-	-	35	-	-
241 District Courts – Comptroller's Judiciary Section	38,065	38,065	-	-	-	-	-	-
300 Governor – Fiscal	19,463	19,463	-	-	-	-	-	-
302 Attorney General of Texas	299,405	-	-	299,405	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
307 Secretary of State	6,241	-	-	6,141	-	100	-	-
320 Texas Workforce Commission	106,065	-	3,598	102,398	-	-	-	68
323 Teacher Retirement System of Texas	116,714	-	108,220	8,494	-	-	-	-
327 Employees Retirement System of Texas	45,172	-	33,222	11,950	-	-	-	-
357 Texas Department of Rural Affairs	21,574	21,574	-	-	-	-	-	-
362 Texas Lottery Commission	4,000	-	-	-	-	-	-	4,000
403 Texas Veterans Commission	1,232	-	-	-	-	-	-	1,232
405 Texas Department of Public Safety	143,106	61,749	81,357	-	-	-	-	-
451 Texas Department of Banking	50	-	-	-	-	-	-	50
529 Health and Human Services Commission	34,802	-	-	34,802	-	-	-	-
530 Department of Family and Protective Services	2,000	-	-	2,000	-	-	-	-
537 Department of State Health Services	5,456	-	-	5,456	-	-	-	-
539 Department of Aging and Disability Services	337,747	-	-	337,747	-	-	-	-
555 Texas AgriLife Extension Service	77	-	77	-	-	-	-	-
576 Texas Forest Service	1,000	1,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	11,275	11,275	-	-	-	-	-	-
601 Texas Department of Transportation	736,729	-	548,559	410	-	185,578	-	2,182
696 Texas Department of Criminal Justice	84,134	-	84,134	-	-	-	-	-
701 Texas Education Agency	1,832,057	1,832,057	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	70,616	-	62,361	-	-	8,255	-	-
808 Texas Historical Commission	3,799	3,799	-	-	-	-	-	-
902 Comptroller – State Fiscal	21,021	20,760	-	-	-	-	-	261
COUNTY TOTAL	3,941,857	2,009,742	921,529	808,803	0	193,968	0	7,815
Nacogdoches								
101 Senate	4,431	-	4,263	-	-	168	-	-
102 House of Representatives	235	-	-	-	-	235	-	-
201 Supreme Court	154,061	-	-	154,061	-	-	-	-
212 Office of Court Administration	38,334	38,334	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	615,770	178,453	434,497	-	-	-	-	2,819
300 Governor – Fiscal	1,356	-	1,356	-	-	-	-	-
302 Attorney General of Texas	12,378,183	51,410	1,199,205	10,884,495	-	3,605	-	239,468
303 Texas Facilities Commission	15,068	-	-	-	-	15,082	-	(14)
304 Comptroller of Public Accounts	281,158	-	280,120	-	-	565	-	473
305 Texas General Land Office	4,977,721	4,977,621	100	-	-	-	-	-
306 Texas State Library and Archives Commission	7,733	-	-	-	-	-	-	7,733
307 Secretary of State	99,759	43,227	-	54,926	-	1,605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,054,851	-	-	-	-	-	-	2,054,851
320 Texas Workforce Commission	7,436,559	-	258,878	7,175,574	-	893	-	1,214
323 Teacher Retirement System of Texas	8,393,878	-	7,397,637	996,241	-	-	-	-
327 Employees Retirement System of Texas	3,023,954	-	2,896,574	127,380	-	-	-	-
332 Texas Department of Housing and Community Affairs	10,113,967	5,919	-	9,838,814	-	-	-	269,235
357 Texas Department of Rural Affairs	88,247	74,246	13,951	-	-	50	-	-
362 Texas Lottery Commission	1,831,121	-	-	-	-	-	-	1,831,121
401 Adjutant General's Department	11,936	-	1,170	8,418	-	2,349	-	-
403 Texas Veterans Commission	1,451	-	-	-	-	-	-	1,451
405 Texas Department of Public Safety	2,621,114	879,012	1,577,720	41,213	-	3,837	37,783	81,549
411 Texas Commission on Fire Protection	75,593	-	75,593	-	-	-	-	-
451 Texas Department of Banking	220	-	-	-	-	220	-	-
452 Texas Department of Licensing and Regulation	61,888	-	61,888	-	-	-	-	-
454 Texas Department of Insurance	312	-	-	-	-	298	-	15
455 Railroad Commission of Texas	118,766	-	118,009	-	-	757	-	-
458 Texas Alcoholic Beverage Commission	31,256	10,224	21,031	-	-	-	-	-
479 State Office of Risk Management	203,839	-	203,839	-	-	-	-	-
503 Texas Medical Board	20,611	-	20,325	-	-	-	-	286
506 University of Texas M.D. Anderson Cancer Center	80,845	-	80,845	-	-	-	-	-
529 Health and Human Services Commission	27,500,255	-	1,081,994	25,951,959	-	458,389	-	7,913
530 Department of Family and Protective Services	4,952,939	-	2,936,395	2,015,276	-	1,233	-	35

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NACOGDOCHES (concluded)								
537 Department of State Health Services	\$ 4,869,258	\$ 156,732	\$ 1,972,229	\$ 2,716,374	\$ -	\$ 15,674	\$ -	\$ 8,249
538 Department of Assistive and Rehabilitative Services	1,140,646	-	323,920	789,256	-	144	-	27,325
539 Department of Aging and Disability Services	23,159,580	-	4,916,206	18,222,378	-	2,926	-	18,070
551 Department of Agriculture	1,137,244	71,307	68,018	997,918	-	-	-	-
554 Texas Animal Health Commission	61,638	-	61,542	-	-	96	-	-
555 Texas AgriLife Extension Service	34,002	-	33,853	-	-	18	-	130
556 Texas AgriLife Research	6,778	-	6,543	-	-	235	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	36	-	-	-	-	36	-	-
576 Texas Forest Service	975,391	352,028	603,688	-	-	13,532	-	6,143
580 Texas Water Development Board	50,584	50,584	-	-	-	-	-	-
592 Soil and Water Conservation Board	443,935	61,979	292,203	75,353	-	14,400	-	-
601 Texas Department of Transportation	16,456,053	17,815	3,016,376	1,458	7,966,678	2,603,470	-	2,850,255
644 Texas Juvenile Justice Department	317,525	314,131	-	-	-	2,445	-	949
665 Texas Juvenile Probation Commission	136,174	136,174	-	-	-	-	-	-
694 Texas Youth Commission	2,050	-	-	-	-	2,050	-	-
696 Texas Department of Criminal Justice	3,091,423	467,652	2,464,279	-	-	152,097	-	7,396
701 Texas Education Agency	64,449,092	64,382,609	66,483	-	-	-	-	-
709 Texas A&M University System Health Science Center	90,063	-	90,063	-	-	-	-	-
711 Texas A&M University (Main University)	268,031	-	258,326	-	-	9,704	-	1
714 University of Texas at Arlington	16,076	-	15,251	-	-	-	-	825
715 Prairie View A&M University	60,424	-	57,474	2,950	-	-	-	-
717 Texas Southern University	52,858	-	52,858	-	-	-	-	-
719 Texas State Technical College System	57,157	-	8,600	-	-	39,571	5,227	3,758
721 University of Texas at Austin	86,952	-	85,952	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	391,174	-	390,674	-	-	-	-	500
730 University of Houston	10,384	-	10,384	-	-	-	-	-
731 Texas Woman's University	209,297	-	209,297	-	-	-	-	-
732 Texas A&M University – Kingsville	68,173	-	68,173	-	-	-	-	-
733 Texas Tech University	194,253	-	193,253	1,000	-	-	-	-
734 Lamar University	228,303	-	228,303	-	-	-	-	-
736 University of Texas – Pan American	526	-	526	-	-	-	-	-
738 University of Texas at Dallas	3,782	-	3,782	-	-	-	-	-
739 Texas Tech University Health Sciences Center	78,221	-	77,512	-	-	709	-	-
743 University of Texas at San Antonio	212,538	-	212,538	-	-	-	-	-
744 University of Texas Health Science Center at Houston	151,976	-	151,976	-	-	-	-	-
750 University of Texas at Tyler	382,665	-	382,665	-	-	-	-	-
751 Texas A&M University – Commerce	55,245	-	47,817	-	-	7,185	243	-
752 University of North Texas	152,085	-	152,085	-	-	-	-	-
753 Sam Houston State University	232,533	-	232,497	901	-	-	-	(865)
754 Texas State University – San Marcos	105,874	-	104,874	-	-	-	-	1,000
755 Stephen F. Austin State University	39,783,811	-	39,130,300	-	-	115,403	270,357	267,751
759 University of Houston – Clear Lake	1,082	-	1,082	-	-	-	-	-
760 Texas A&M University – Corpus Christi	100,484	-	100,484	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	29,309	-	24,331	-	-	-	-	4,978
764 Texas A&M University – Texarkana	1,403	-	1,403	-	-	-	-	-
770 Texas A&M University – Central Texas	31,703	-	31,703	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,015	-	1,000	-	-	-	-	15
772 Texas School for the Deaf	2,676	-	-	-	-	-	-	2,676
773 University of North Texas – Dallas	87,351	-	87,351	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,494,233	-	-	5,250	-	-	-	2,488,983
784 University of Houston – Downtown	19,079	-	12,238	-	-	-	-	6,842
785 University of Texas Health Science Center at Tyler	111,116	-	111,116	-	-	-	-	-
788 Lamar State College – Port Arthur	28,087	-	28,087	-	-	-	-	-
789 Lamar Institute of Technology	8,980	-	8,980	-	-	-	-	-
802 Texas Parks and Wildlife Department	493,782	41,476	481,540	-	-	25,283	90,478	(144,996)
808 Texas Historical Commission	70,203	-	-	68,000	-	1,913	-	290
902 Comptroller – State Fiscal	714,513	479,878	-	-	-	-	-	234,634
COUNTY TOTAL	250,616,236	72,790,813	75,545,226	80,129,194	7,966,678	3,496,176	404,089	10,284,059
NAVARRO								
101 Senate	1,517	-	1,327	-	-	190	-	-
102 House of Representatives	9,452	-	9,232	-	-	220	-	-
212 Office of Court Administration	40,270	37,544	2,727	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	51,847	-	51,847	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	456,338	143,840	312,272	-	-	-	-	226
300 Governor – Fiscal	135,966	33,937	-	102,030	-	-	-	-
302 Attorney General of Texas	16,386,796	28,664	48,957	16,259,116	-	-	-	50,059
304 Comptroller of Public Accounts	53,726	-	53,374	-	-	-	-	352
305 Texas General Land Office	231,213	-	-	-	-	-	-	231,213

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NAVARRO (concluded)								
307 Secretary of State	\$ 32,848	\$ 9,437	\$ -	\$ 23,411	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	118,137	-	-	-	-	-	-	118,137
320 Texas Workforce Commission	10,279,092	-	272,490	9,999,688	-	1,871	-	5,043
323 Teacher Retirement System of Texas	6,478,770	-	5,891,500	587,270	-	-	-	-
327 Employees Retirement System of Texas	1,512,413	-	1,026,258	486,155	-	-	-	-
332 Texas Department of Housing and Community Affairs	10,344,141	-	-	10,344,141	-	-	-	-
357 Texas Department of Rural Affairs	1,256,037	1,256,037	-	-	-	-	-	-
360 State Office of Administrative Hearings	43,366	-	43,366	-	-	-	-	-
362 Texas Lottery Commission	181,865	-	-	-	-	-	-	181,865
401 Adjutant General's Department	55,856	-	-	201	-	51,095	-	4,560
403 Texas Veterans Commission	1,054	-	-	-	-	-	-	1,054
405 Texas Department of Public Safety	1,002,867	102,781	898,662	-	-	1,423	-	-
455 Railroad Commission of Texas	138,210	-	-	-	-	-	-	138,210
458 Texas Alcoholic Beverage Commission	1,853	1,853	-	-	-	-	-	-
476 Texas Racing Commission	65,672	-	65,672	-	-	-	-	-
479 State Office of Risk Management	330,585	-	330,585	-	-	-	-	-
503 Texas Medical Board	(2,013)	-	(2,036)	-	-	-	-	23
529 Health and Human Services Commission	124,208,211	-	395,371	123,812,841	-	-	-	-
530 Department of Family and Protective Services	5,685,139	-	1,491,121	4,193,965	-	53	-	-
537 Department of State Health Services	3,295,490	634,908	25,941	2,634,414	-	-	-	228
538 Department of Assistive and Rehabilitative Services	642,079	-	306,373	335,531	-	-	-	176
539 Department of Aging and Disability Services	18,613,600	-	3,020,067	15,096,307	-	27,654	-	469,572
551 Department of Agriculture	4,197,060	85,959	-	4,109,181	-	-	-	1,920
555 Texas AgriLife Extension Service	44,654	-	44,514	-	-	-	-	140
556 Texas AgriLife Research	403	-	403	-	-	-	-	-
576 Texas Forest Service	678,852	678,852	-	-	-	-	-	-
580 Texas Water Development Board	80,417	-	80,417	-	-	-	-	-
582 Texas Commission on Environmental Quality	135,166	-	-	-	-	-	-	135,166
592 Soil and Water Conservation Board	1,300,649	1,300,649	-	-	-	-	-	-
601 Texas Department of Transportation	17,229,065	1,237,752	3,400,145	148,678	10,279,082	2,124,944	-	38,464
644 Texas Juvenile Justice Department	6,730,463	252,754	6,187,420	-	-	261,704	-	28,584
665 Texas Juvenile Probation Commission	113,112	113,112	-	-	-	-	-	-
694 Texas Youth Commission	3,252,485	-	3,040,782	-	-	199,663	-	12,040
696 Texas Department of Criminal Justice	3,295,948	467,487	2,754,661	-	-	57,428	-	16,373
701 Texas Education Agency	53,901,882	53,901,882	-	-	-	-	-	-
704 Public Community/Junior Colleges	15,639,707	15,639,707	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	28,825	-	7,600	-	-	-	-	21,225
714 University of Texas at Arlington	280	-	280	-	-	-	-	-
715 Prairie View A&M University	1,400	-	-	1,400	-	-	-	-
719 Texas State Technical College System	349,048	-	343,708	5,310	-	30	-	-
720 University of Texas System	5,559	-	5,559	-	-	-	-	-
721 University of Texas at Austin	12,234	-	12,234	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	17,656	-	17,656	-	-	-	-	-
735 Midwestern State University	128,002	-	128,002	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	100,424	-	100,424	-	-	-	-	-
750 University of Texas at Tyler	94,808	-	94,808	-	-	-	-	-
751 Texas A&M University – Commerce	4,469	-	4,469	-	-	-	-	-
753 Sam Houston State University	42,248	-	42,248	-	-	-	-	-
754 Texas State University – San Marcos	121,363	-	121,363	-	-	-	-	-
755 Stephen F. Austin State University	3,118	-	3,118	-	-	-	-	-
772 Texas School for the Deaf	1,411	-	-	1,411	-	-	-	-
781 Texas Higher Education Coordinating Board	1,736,831	1,732,041	-	-	-	-	-	4,790
802 Texas Parks and Wildlife Department	318,449	2,130	236,016	-	-	76,766	-	3,537
808 Texas Historical Commission	233,066	231,009	-	-	-	1,849	-	207
813 Texas Commission on the Arts	3,347	-	-	3,347	-	-	-	-
902 Comptroller – State Fiscal	842,090	333,089	235,845	(500)	-	-	-	273,656
907 Comptroller – State Energy Conservation Office	178,870	178,870	-	-	-	-	-	-
COUNTY TOTAL	312,475,761	78,404,293	31,106,781	188,143,895	10,279,082	2,804,891	0	1,736,819
NEWTON								
101 Senate	29	-	-	-	-	29	-	-
212 Office of Court Administration	23,279	23,279	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	191,242	47,083	144,159	-	-	-	-	-
300 Governor – Fiscal	26,000	26,000	-	-	-	-	-	-
302 Attorney General of Texas	2,051,923	18,716	-	2,020,573	-	-	-	12,633
304 Comptroller of Public Accounts	72	-	-	-	-	-	-	72
305 Texas General Land Office	326,602	107,947	-	-	-	-	-	218,656
306 Texas State Library and Archives Commission	29	-	-	-	-	-	-	29

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NEWTON (concluded)								
307 Secretary of State	\$ 32,584	\$ 26,530	\$ -	\$ 6,053	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	2,467	-	-	-	-	-	-	2,467
320 Texas Workforce Commission	3,906,938	-	27,043	3,879,699	-	-	-	196
323 Teacher Retirement System of Texas	985,421	-	839,413	146,007	-	-	-	-
327 Employees Retirement System of Texas	217,203	-	207,674	9,530	-	-	-	-
357 Texas Department of Rural Affairs	145,492	145,492	-	-	-	-	-	-
362 Texas Lottery Commission	311,779	-	-	-	-	-	-	311,779
405 Texas Department of Public Safety	538,082	538,082	-	-	-	-	-	-
452 Texas Department of Licensing and Regulation	3	-	-	-	-	-	-	3
479 State Office of Risk Management	10,802	-	10,802	-	-	-	-	-
503 Texas Medical Board	62	-	-	-	-	-	-	62
529 Health and Human Services Commission	2,690,989	-	413,566	2,267,625	-	9,798	-	-
530 Department of Family and Protective Services	29,207	-	-	29,207	-	-	-	-
537 Department of State Health Services	149,692	-	483	149,208	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,294	-	-	3,294	-	-	-	-
539 Department of Aging and Disability Services	2,962,192	-	213,284	2,748,908	-	-	-	-
551 Department of Agriculture	2,523	-	-	2,523	-	-	-	-
555 Texas AgriLife Extension Service	18,161	-	18,161	-	-	-	-	-
576 Texas Forest Service	134,432	26,618	106,682	-	-	863	-	270
601 Texas Department of Transportation	7,577,271	20,405	816,615	-	4,295,598	2,443,352	-	1,301
696 Texas Department of Criminal Justice	1,860,046	-	1,860,046	-	-	-	-	-
701 Texas Education Agency	11,713,108	11,713,108	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	100,507	-	100,507	-	-	-	-	-
734 Lamar University	9,348	-	5,493	-	-	2,200	-	1,655
753 Sam Houston State University	323	-	323	-	-	-	-	-
772 Texas School for the Deaf	1,289	-	-	1,289	-	-	-	-
802 Texas Parks and Wildlife Department	259,603	-	225,308	-	-	34,292	-	3
902 Comptroller – State Fiscal	90,032	61,526	-	-	-	-	-	28,506
COUNTY TOTAL	36,372,027	12,754,786	4,989,559	11,263,918	4,295,598	2,490,534	0	577,632
NOLAN								
101 Senate	140	-	-	-	-	140	-	-
102 House of Representatives	228	-	-	-	-	228	-	-
212 Office of Court Administration	8,619	8,619	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	419,882	121,794	296,342	-	-	-	-	1,746
300 Governor – Fiscal	110,085	89,459	-	20,626	-	-	-	-
302 Attorney General of Texas	2,742,791	5,843	-	2,713,723	-	-	-	23,225
304 Comptroller of Public Accounts	165	-	-	-	-	-	-	165
305 Texas General Land Office	454,551	-	-	-	-	-	-	454,551
307 Secretary of State	23,700	3,017	-	20,684	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,907	-	-	-	-	-	-	7,907
320 Texas Workforce Commission	1,891,104	-	168,457	1,721,668	-	-	-	979
323 Teacher Retirement System of Texas	3,834,289	-	3,555,404	278,885	-	-	-	-
327 Employees Retirement System of Texas	776,643	-	702,133	74,511	-	-	-	-
357 Texas Department of Rural Affairs	8,695	8,695	-	-	-	-	-	-
362 Texas Lottery Commission	4,764,905	30	-	-	-	-	-	4,764,874
401 Adjutant General's Department	9,751	-	5,850	-	-	3,901	-	-
403 Texas Veterans Commission	(6)	-	(6)	-	-	-	-	-
405 Texas Department of Public Safety	1,023,621	99,479	917,561	-	-	6,526	-	55
409 Commission on Jail Standards	1,715	-	1,715	-	-	-	-	-
455 Railroad Commission of Texas	18,005	-	17,875	-	-	130	-	-
473 Public Utility Commission of Texas	1,290	-	-	-	-	-	-	1,290
479 State Office of Risk Management	6,827	-	6,827	-	-	-	-	-
503 Texas Medical Board	16	-	-	-	-	-	-	16
507 Texas Board of Nursing	48	-	-	-	-	-	-	48
529 Health and Human Services Commission	28,842,492	-	435,607	28,305,403	-	95,193	-	6,289
530 Department of Family and Protective Services	487,421	-	362,322	123,814	-	344	-	941
537 Department of State Health Services	762,686	324,674	21,602	416,410	-	-	-	-
538 Department of Assistive and Rehabilitative Services	136,384	-	-	136,384	-	-	-	-
539 Department of Aging and Disability Services	7,193,882	-	883,194	6,289,796	-	20,892	-	-
551 Department of Agriculture	479,314	166,903	-	312,411	-	-	-	-
554 Texas Animal Health Commission	69,747	-	69,432	-	-	315	-	-
555 Texas AgriLife Extension Service	70,060	-	70,060	-	-	-	-	-
576 Texas Forest Service	59,989	59,485	504	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	860	-	860	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,044	-	-	-	-	570	-	474
592 Soil and Water Conservation Board	24,917	24,917	-	-	-	-	-	-
601 Texas Department of Transportation	5,945,486	6,599	961,426	620	3,568,562	1,396,644	-	11,634
608 Texas Department of Motor Vehicles	34,640	-	34,640	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NOLAN (concluded)								
644 Texas Juvenile Justice Department	\$ 187,769	\$ 185,503	\$ 3,991	\$ -	\$ -	\$ -	\$ -	(1,725)
665 Texas Juvenile Probation Commission	64,686	64,686	-	-	-	-	-	-
694 Texas Youth Commission	3,700	-	-	-	-	-	-	3,700
696 Texas Department of Criminal Justice	5,698,479	197,078	5,483,669	-	-	17,611	-	120
701 Texas Education Agency	19,494,092	19,494,092	-	-	-	-	-	-
711 Texas A&M University (Main University)	106,070	-	106,070	-	-	-	-	-
719 Texas State Technical College System	4,419,493	-	4,320,299	15,930	-	75,337	-	7,927
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	205	-	-	1,000	-	-	-	(796)
739 Texas Tech University Health Sciences Center	7,920	-	-	-	-	-	-	7,920
742 University of Texas of the Permian Basin	2,276	-	2,276	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	39,765	-	39,765	-	-	-	-	-
756 Sul Ross State University	7,797	-	7,797	-	-	-	-	-
757 West Texas A&M University	2,747	-	2,497	250	-	-	-	-
772 Texas School for the Deaf	43,292	-	43,292	-	-	-	-	-
781 Texas Higher Education Coordinating Board	336	-	-	-	-	-	-	336
802 Texas Parks and Wildlife Department	100,081	500	74,533	-	-	24,079	-	969
813 Texas Commission on the Arts	1,123	-	769	354	-	-	-	-
902 Comptroller – State Fiscal	170,606	98,482	-	-	-	-	-	72,125
907 Comptroller – State Energy Conservation Office	1,162,490	1,162,490	-	-	-	-	-	-
COUNTY TOTAL	91,727,822	22,122,344	18,596,766	40,432,469	3,568,562	1,641,910	0	5,365,772
NUECES								
101 Senate	105,270	-	105,270	-	-	-	-	-
102 House of Representatives	322,771	-	309,280	-	-	13,366	-	125
103 Texas Legislative Council	444	-	-	-	-	264	-	179
211 Court of Criminal Appeals	30,709	-	30,709	-	-	-	-	-
212 Office of Court Administration	483,332	238,763	208,436	-	-	-	-	36,132
233 Court of Appeals – Thirteenth Court of Appeals District	1,367,526	-	1,355,345	-	-	10,226	-	1,956
241 District Courts – Comptroller's Judiciary Section	2,324,835	829,481	1,479,033	-	-	-	-	16,320
242 State Commission on Judicial Conduct	1,117	-	1,092	-	-	25	-	-
300 Governor – Fiscal	1,192,974	622,937	88,472	480,845	-	-	-	720
302 Attorney General of Texas	65,718,176	1,078	2,505,220	62,390,182	-	14,325	-	807,371
303 Texas Facilities Commission	383,072	-	-	-	-	179,566	13,263	190,244
304 Comptroller of Public Accounts	1,348,688	-	1,297,089	-	-	42,148	-	9,451
305 Texas General Land Office	11,455,721	1,566,230	1,811,510	455,841	-	42,495	1,876,402	5,703,243
306 Texas State Library and Archives Commission	334,009	322,783	-	-	-	-	-	11,226
307 Secretary of State	266,704	40,838	51,024	173,622	-	1,220	-	-
312 Texas State Securities Board	190,879	-	175,912	-	-	14,912	-	55
315 Comptroller – Prepaid Higher Education Tuition Board	1,488,006	-	-	-	-	250	-	1,487,756
320 Texas Workforce Commission	85,100,883	68,088	2,145,136	82,711,523	-	107,904	-	68,232
323 Teacher Retirement System of Texas	44,119,623	-	40,836,798	3,282,825	-	-	-	-
325 Fire Fighters' Pension Commissioner	4,395	-	4,395	-	-	-	-	-
327 Employees Retirement System of Texas	8,559,462	-	7,142,849	1,417,803	-	(1,371)	-	180
332 Texas Department of Housing and Community Affairs	6,344,910	194,209	-	5,750,456	-	-	-	400,245
357 Texas Department of Rural Affairs	755,238	755,238	-	-	-	-	-	-
359 Office of Public Insurance Counsel	975	-	-	-	-	-	-	975
360 State Office of Administrative Hearings	134,576	-	133,531	-	-	-	-	1,045
362 Texas Lottery Commission	9,727,852	598,268	124,713	-	-	13,393	-	8,991,478
401 Adjutant General's Department	1,067,722	-	61,975	2,771	-	41,048	961,303	625
403 Texas Veterans Commission	382,271	51,099	273,744	3,003	-	53,305	-	1,121
405 Texas Department of Public Safety	17,693,953	4,346,372	9,975,808	3,106,240	-	85,498	139,576	40,458
407 Commission on Law Enforcement Officer Standards and Education	22,106	-	17,244	-	-	4,861	-	-
411 Texas Commission on Fire Protection	500	-	-	-	-	-	-	500
448 Office of Injured Employee Counsel	174,806	-	174,806	-	-	-	-	-
451 Texas Department of Banking	120	-	-	-	-	-	-	120
452 Texas Department of Licensing and Regulation	68	-	-	-	-	-	-	68
454 Texas Department of Insurance	919,335	-	886,176	-	-	17,952	-	15,207
455 Railroad Commission of Texas	861,090	-	811,148	-	-	13,559	-	36,383
457 Texas State Board of Public Accountancy	3,351	-	3,351	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	376,928	-	376,533	-	-	320	-	75
459 Texas Board of Architectural Examiners	4,017	-	4,056	-	-	-	-	(39)
460 Texas Board of Professional Engineers	211	-	211	-	-	-	-	-
464 Texas Board of Professional Land Surveying	903	-	903	-	-	-	-	-
473 Public Utility Commission of Texas	182,157	-	-	182,157	-	-	-	-
476 Texas Racing Commission	102,846	-	102,846	-	-	-	-	-
477 Commission on State Emergency Communications	2,483,537	2,483,537	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NUECES (continued)								
479 State Office of Risk Management	\$ 669,750	\$ -	\$ 669,750	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	67,778	-	66,762	-	-	53	-	963
506 University of Texas M.D. Anderson Cancer Center	55,212	-	54,212	1,000	-	-	-	-
507 Texas Board of Nursing	9	-	-	-	-	-	-	9
508 Texas Board of Chiropractic Examiners	1,702	-	1,702	-	-	-	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	705,382,613	-	8,412,544	696,499,888	-	417,435	-	52,746
530 Department of Family and Protective Services	26,197,315	-	12,909,393	13,281,779	-	3,018	-	3,124
537 Department of State Health Services	26,039,504	2,340,678	1,444,151	22,099,858	-	50,708	-	104,110
538 Department of Assistive and Rehabilitative Services	7,364,296	-	2,605,102	4,723,125	-	5,725	-	30,344
539 Department of Aging and Disability Services	132,607,319	3,098,084	40,458,092	88,014,768	-	695,650	15,750	324,975
542 Cancer Prevention and Research Institute of Texas	532	-	-	532	-	-	-	-
551 Department of Agriculture	5,321,318	689,819	198,402	4,430,397	-	199	-	2,501
554 Texas Animal Health Commission	54,429	-	54,392	-	-	25	-	12
555 Texas AgriLife Extension Service	885,054	-	871,554	-	-	8,906	-	4,595
556 Texas AgriLife Research	1,236,978	-	1,182,854	-	-	44,056	-	10,067
576 Texas Forest Service	48,021	29,819	699	-	-	-	-	17,504
578 Texas State Board of Veterinary Medical Examiners	2,158	-	2,158	-	-	-	-	-
580 Texas Water Development Board	68,967	-	37,900	-	-	-	-	31,066
582 Texas Commission on Environmental Quality	4,413,990	1,475,249	2,312,058	-	-	47,842	-	578,842
592 Soil and Water Conservation Board	53,205	16,848	-	22,350	-	-	-	14,007
601 Texas Department of Transportation	73,563,421	1,059,730	14,650,877	7,650	48,480,449	8,160,275	1,998	1,202,441
608 Texas Department of Motor Vehicles	738,290	378,895	355,048	-	-	4,272	-	75
644 Texas Juvenile Justice Department	2,445,113	1,709,188	625,526	-	-	105,350	-	5,049
665 Texas Juvenile Probation Commission	864,422	864,422	-	-	-	-	-	-
694 Texas Youth Commission	470,649	-	362,560	38	-	40,269	-	67,783
696 Texas Department of Criminal Justice	15,223,824	6,756,842	7,897,037	-	-	351,225	-	218,721
701 Texas Education Agency	317,616,476	315,317,038	936,844	1,362,594	-	-	-	-
704 Public Community/Junior Colleges	16,640,354	16,640,354	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	980,370	-	665,527	-	-	63,686	-	251,157
710 Texas A&M University System	104,922	-	-	104,922	-	-	-	-
711 Texas A&M University (Main University)	199,597	-	199,597	-	-	-	-	-
713 Tarleton State University	499	-	499	-	-	-	-	-
714 University of Texas at Arlington	706	-	706	-	-	-	-	-
715 Prairie View A&M University	10,696	-	-	10,696	-	-	-	-
716 Texas Engineering Extension Service	2,095	-	-	-	-	-	-	2,095
717 Texas Southern University	128,671	-	128,671	-	-	-	-	-
718 Texas A&M University at Galveston	66,200	-	66,200	-	-	-	-	-
719 Texas State Technical College System	15,300	-	2,836	-	-	7,634	-	4,830
720 University of Texas System	45,867	-	45,867	-	-	-	-	-
721 University of Texas at Austin	1,792,813	-	1,702,866	-	-	48,473	-	41,474
723 University of Texas Medical Branch at Galveston	249,643	-	249,643	-	-	-	-	-
724 University of Texas at El Paso	105,582	-	105,582	-	-	-	-	-
727 Texas Transportation Institute	318	-	-	-	-	37	-	282
729 University of Texas Southwestern Medical Center at Dallas	85,256	-	85,256	-	-	-	-	-
730 University of Houston	146,678	-	144,135	-	-	-	-	2,543
731 Texas Woman's University	61,340	-	61,340	-	-	-	-	-
732 Texas A&M University – Kingsville	3,500,311	-	2,780,288	-	-	54,011	665,691	320
733 Texas Tech University	238,394	-	175,049	500	-	-	62,844	-
734 Lamar University	53,211	-	53,211	-	-	-	-	-
735 Midwestern State University	45,047	-	45,047	-	-	-	-	-
736 University of Texas – Pan American	3,889,291	-	330,943	-	-	308,334	555,394	2,694,620
739 Texas Tech University Health Sciences Center	113,103	-	113,103	-	-	-	-	-
742 University of Texas of the Permian Basin	6,448	-	6,448	-	-	-	-	-
743 University of Texas at San Antonio	299,462	-	299,462	-	-	-	-	-
744 University of Texas Health Science Center at Houston	49,395	-	49,395	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	159,068	-	158,191	-	-	-	-	878
747 University of Texas at Brownsville	204,443	-	13,760	-	-	81,756	86,660	22,267
749 Texas A&M University – San Antonio	106,595	-	106,595	-	-	-	-	-
751 Texas A&M University – Commerce	56,674	-	56,674	-	-	-	-	-
752 University of North Texas	275,950	-	271,460	4,490	-	-	-	-
753 Sam Houston State University	84,503	-	33,023	-	-	-	33,023	51,481
754 Texas State University – San Marcos	356,410	-	355,410	-	-	-	-	1,000
756 Sul Ross State University	1,045	-	-	-	-	291	-	754
759 University of Houston – Clear Lake	384	-	-	-	-	316	-	68
760 Texas A&M University – Corpus Christi	41,107,865	-	36,962,110	137,589	-	905,319	819,187	2,283,660
763 University of North Texas Health Science Center at Fort Worth	131,065	-	131,065	-	-	-	-	-
764 Texas A&M University – Texarkana	643	-	643	-	-	-	-	-
765 University of Houston – Victoria	437,453	-	437,453	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NUECES (concluded)								
772 Texas School for the Deaf	\$ 9,864	\$ -	\$ -	\$ 352	\$ -	\$ 1,259	\$ -	\$ 8,253
781 Texas Higher Education Coordinating Board	4,067,403	1,847,163	5,616	270,599	-	-	-	1,944,026
783 University of Houston System	8,345	-	-	-	-	-	-	8,345
784 University of Houston – Downtown	32,912	-	-	-	-	32,912	-	-
787 Lamar State College – Orange	185	-	-	-	-	-	-	185
788 Lamar State College – Port Arthur	55,732	-	53,022	-	-	2,709	-	-
789 Lamar Institute of Technology	120	-	-	-	-	-	-	120
802 Texas Parks and Wildlife Department	5,391,876	79,923	4,162,314	396,826	-	550,609	26,065	176,140
808 Texas Historical Commission	795,666	-	78,839	-	-	13,100	697,786	5,942
809 State Preservation Board	2,720	-	351	-	-	2,174	-	195
813 Texas Commission on the Arts	25,244	-	-	25,244	-	-	-	-
902 Comptroller – State Fiscal	5,379,571	2,866,205	962,604	(1,021)	-	-	-	1,551,783
907 Comptroller – State Energy Conservation Office	1,952,862	114,050	-	-	-	-	-	1,838,812
COUNTY TOTAL	1,676,906,880	367,403,228	219,705,333	991,351,442	48,480,449	12,662,893	5,921,920	31,381,614

OCHILTREE

101 Senate	55	-	-	-	-	55	-	-
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	10,234	10,234	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	189,630	45,533	142,602	-	-	-	-	1,496
300 Governor – Fiscal	119,594	-	-	119,594	-	-	-	-
302 Attorney General of Texas	3,032,238	-	-	3,032,102	-	-	-	136
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
307 Secretary of State	20,965	12,645	-	8,319	-	-	-	-
320 Texas Workforce Commission	368,801	-	68,210	300,581	-	-	-	10
323 Teacher Retirement System of Texas	753,506	-	681,209	72,297	-	-	-	-
327 Employees Retirement System of Texas	55,175	-	44,170	11,006	-	-	-	-
332 Texas Department of Housing and Community Affairs	77,707	-	-	77,707	-	-	-	-
357 Texas Department of Rural Affairs	9,997	9,997	-	-	-	-	-	-
362 Texas Lottery Commission	77,550	-	-	-	-	-	-	77,550
403 Texas Veterans Commission	1,054	-	-	-	-	-	-	1,054
405 Texas Department of Public Safety	157,641	-	150,420	-	-	7,217	-	3
529 Health and Human Services Commission	2,073,779	-	80,603	1,970,494	-	14,598	-	8,084
530 Department of Family and Protective Services	29,398	-	-	29,398	-	-	-	-
537 Department of State Health Services	259,939	-	-	259,939	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,288	-	-	2,288	-	-	-	-
539 Department of Aging and Disability Services	1,028,820	-	-	1,028,820	-	-	-	-
551 Department of Agriculture	47,881	2,234	-	45,647	-	-	-	-
555 Texas AgriLife Extension Service	38,503	-	38,503	-	-	-	-	-
556 Texas AgriLife Research	980	-	-	-	-	980	-	-
592 Soil and Water Conservation Board	19,612	19,612	-	-	-	-	-	-
601 Texas Department of Transportation	6,928,960	-	509,585	-	6,156,428	260,465	-	2,482
644 Texas Juvenile Justice Department	80,316	80,316	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	40,158	40,158	-	-	-	-	-	-
696 Texas Department of Criminal Justice	21,361	18,655	-	-	-	2,706	-	-
701 Texas Education Agency	7,222,715	7,222,715	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	96,398	-	87,215	-	-	6,448	-	2,736
902 Comptroller – State Fiscal	109,100	101,116	-	-	-	-	-	7,983
COUNTY TOTAL	22,874,487	7,563,215	1,802,516	6,958,192	6,156,428	292,524	0	101,612

OLDHAM

241 District Courts – Comptroller's Judiciary Section	117,195	34,420	82,774	-	-	-	-	-
302 Attorney General of Texas	728,886	-	-	728,886	-	-	-	-
304 Comptroller of Public Accounts	53,165	-	53,120	-	-	-	-	45
320 Texas Workforce Commission	86,165	-	5,888	80,276	-	-	-	-
323 Teacher Retirement System of Texas	224,936	-	190,457	34,479	-	-	-	-
327 Employees Retirement System of Texas	100,719	-	65,190	35,530	-	-	-	-
357 Texas Department of Rural Affairs	21,028	21,028	-	-	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
401 Adjutant General's Department	569	-	569	-	-	-	-	-
403 Texas Veterans Commission	1,271	-	-	-	-	-	-	1,271
405 Texas Department of Public Safety	462,597	580	461,206	-	-	806	-	4
529 Health and Human Services Commission	2,076	-	-	2,076	-	-	-	-
530 Department of Family and Protective Services	77,509	-	20,520	56,715	-	274	-	-
537 Department of State Health Services	3,446	-	-	3,446	-	-	-	-
539 Department of Aging and Disability Services	67,267	-	-	67,267	-	-	-	-
551 Department of Agriculture	5,000	-	-	5,000	-	-	-	-
555 Texas AgriLife Extension Service	41,864	-	41,864	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
OLDHAM (concluded)								
556 Texas AgriLife Research	\$ 1,232	\$ -	\$ 1,232	\$ -	\$ -	\$ -	\$ -	\$ -
576 Texas Forest Service	78,000	78,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	27,790	18,092	-	9,698	-	-	-	-
601 Texas Department of Transportation	3,092,200	93,851	617,271	425	1,148,609	1,231,088	-	955
696 Texas Department of Criminal Justice	188,520	-	177,980	-	-	10,540	-	-
701 Texas Education Agency	9,023,239	9,023,239	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
757 West Texas A&M University	4,147	-	2,147	-	-	-	-	2,000
802 Texas Parks and Wildlife Department	85,487	-	84,688	-	-	798	-	-
808 Texas Historical Commission	18,825	-	-	18,750	-	-	-	75
902 Comptroller – State Fiscal	28,885	27,143	-	-	-	-	-	1,741
COUNTY TOTAL	14,545,018	9,296,354	1,804,908	1,042,548	1,148,609	1,243,507	0	9,092
ORANGE								
102 House of Representatives	94,320	-	83,310	-	-	11,010	-	-
212 Office of Court Administration	53,209	47,625	5,583	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	59,435	-	59,435	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	862,208	201,402	659,248	-	-	-	-	1,557
302 Attorney General of Texas	23,842,856	20,694	304,952	23,376,508	-	-	-	140,702
304 Comptroller of Public Accounts	194,087	-	192,753	-	-	300	-	1,034
305 Texas General Land Office	15,019,142	14,578,335	161,550	-	-	2,509	-	276,748
307 Secretary of State	74,538	49,039	-	25,499	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	44,860	-	-	-	-	-	-	44,860
320 Texas Workforce Commission	27,483,804	(355,712)	419,853	27,380,469	-	-	-	39,193
323 Teacher Retirement System of Texas	8,172,369	-	7,166,563	1,005,806	-	-	-	-
327 Employees Retirement System of Texas	1,662,997	-	1,444,765	218,232	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,852,569	-	66,216	7,786,353	-	-	-	-
357 Texas Department of Rural Affairs	332,978	332,978	-	-	-	-	-	-
362 Texas Lottery Commission	380,191	846	-	-	-	-	-	379,345
401 Adjutant General's Department	80,938	-	80,938	-	-	-	-	-
403 Texas Veterans Commission	41,407	-	39,997	-	-	-	-	1,410
405 Texas Department of Public Safety	8,971,489	7,769,832	1,149,041	-	-	3,387	-	49,229
450 Department of Savings and Mortgage Lending	3,306	-	3,306	-	-	-	-	-
452 Texas Department of Licensing and Regulation	5,347	-	-	-	-	-	-	5,347
454 Texas Department of Insurance	39,871	-	38,121	-	-	-	-	1,750
458 Texas Alcoholic Beverage Commission	72,733	-	72,733	-	-	-	-	-
466 Office of Consumer Credit Commissioner	490	-	490	-	-	-	-	-
479 State Office of Risk Management	92,987	-	92,987	-	-	-	-	-
503 Texas Medical Board	(50)	-	(50)	-	-	-	-	-
529 Health and Human Services Commission	43,462,494	-	2,057,873	41,084,261	-	316,161	-	4,199
530 Department of Family and Protective Services	2,325,213	-	1,553,676	771,393	-	124	-	20
537 Department of State Health Services	1,683,533	52,925	82,146	1,548,462	-	-	-	-
538 Department of Assistive and Rehabilitative Services	180,890	-	118,997	61,892	-	-	-	-
539 Department of Aging and Disability Services	12,809,919	-	901,165	11,907,467	-	1,287	-	-
551 Department of Agriculture	195,470	84,036	-	111,434	-	-	-	-
555 Texas AgriLife Extension Service	52,078	-	52,078	-	-	-	-	-
556 Texas AgriLife Research	38,656	-	38,656	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	22,431	-	22,431	-	-	-	-	-
576 Texas Forest Service	49,145	48,273	-	-	-	872	-	-
580 Texas Water Development Board	178,863	178,863	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	726,141	373,504	232,412	-	-	15,350	-	104,875
592 Soil and Water Conservation Board	16,209	13,243	-	2,966	-	-	-	-
601 Texas Department of Transportation	28,368,521	85,575	3,399,077	936	19,765,084	4,715,104	382,000	20,745
608 Texas Department of Motor Vehicles	112,103	-	112,103	-	-	-	-	-
644 Texas Juvenile Justice Department	443,651	395,240	48,411	-	-	-	-	-
665 Texas Juvenile Probation Commission	126,941	126,941	-	-	-	-	-	-
694 Texas Youth Commission	24,932	-	24,932	-	-	-	-	-
696 Texas Department of Criminal Justice	7,420,230	650,567	6,743,896	-	-	25,767	-	-
701 Texas Education Agency	76,715,047	76,713,692	1,355	-	-	-	-	-
711 Texas A&M University (Main University)	6,491	-	6,491	-	-	-	-	-
715 Prairie View A&M University	88,484	-	87,884	600	-	-	-	-
721 University of Texas at Austin	8,642	-	8,642	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	536,825	-	536,825	-	-	-	-	-
731 Texas Woman's University	42,233	-	42,233	-	-	-	-	-
734 Lamar University	1,642,519	-	1,625,580	-	-	13,459	-	3,480
752 University of North Texas	14,516	-	14,516	-	-	-	-	-
753 Sam Houston State University	115,913	-	115,913	-	-	-	-	-
754 Texas State University – San Marcos	6,327	-	6,327	-	-	-	-	-
755 Stephen F. Austin State University	1,374	-	1,374	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ORANGE (concluded)								
771 Texas School for the Blind and Visually Impaired	\$ 417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 417
781 Texas Higher Education Coordinating Board	3,861	-	536	-	-	-	-	3,325
787 Lamar State College – Orange	6,693,476	-	6,599,163	48,156	-	31,194	-	14,963
788 Lamar State College – Port Arthur	96,168	-	92,848	-	-	3,031	-	290
789 Lamar Institute of Technology	847,944	-	803,794	-	-	43,350	-	800
802 Texas Parks and Wildlife Department	214,168	-	92,652	-	-	16,699	107,850	(3,033)
813 Texas Commission on the Arts	(143)	-	-	(143)	-	-	-	-
902 Comptroller – State Fiscal	434,539	144,899	-	(3,287)	-	-	-	292,927
907 Comptroller – State Energy Conservation Office	217,976	217,976	-	-	-	-	-	-
COUNTY TOTAL	281,362,276	101,730,774	37,465,779	115,327,003	19,765,084	5,199,602	489,850	1,384,185

PALO PINTO

101 Senate	108	-	-	-	-	108	-	-
102 House of Representatives	216	-	-	-	-	216	-	-
212 Office of Court Administration	19,439	19,439	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	462,820	120,008	342,443	-	-	-	-	369
300 Governor – Fiscal	63,449	-	-	63,449	-	-	-	-
302 Attorney General of Texas	6,780,139	18,681	-	6,710,075	-	-	-	51,383
304 Comptroller of Public Accounts	54,547	-	54,162	-	-	-	-	385
305 Texas General Land Office	6,062	-	-	-	-	-	-	6,062
307 Secretary of State	28,663	9,381	-	19,282	-	-	-	-
320 Texas Workforce Commission	4,643,152	-	143,849	4,494,339	-	-	-	4,963
323 Teacher Retirement System of Texas	3,189,686	-	2,913,177	276,509	-	-	-	-
327 Employees Retirement System of Texas	476,962	-	391,381	85,580	-	-	-	-
357 Texas Department of Rural Affairs	328,860	328,860	-	-	-	-	-	-
362 Texas Lottery Commission	287,002	-	-	-	-	-	-	287,002
401 Adjutant General’s Department	253,794	-	203,174	-	-	49,632	-	987
405 Texas Department of Public Safety	2,111,708	174,269	1,932,290	-	-	977	-	4,172
452 Texas Department of Licensing and Regulation	63,525	-	60,845	-	-	-	-	2,680
454 Texas Department of Insurance	44,237	-	44,150	-	-	87	-	-
479 State Office of Risk Management	28,666	-	28,666	-	-	-	-	-
503 Texas Medical Board	(674)	-	(700)	-	-	-	-	26
529 Health and Human Services Commission	10,172,976	-	229,679	9,794,522	-	148,586	-	189
530 Department of Family and Protective Services	760,950	-	492,895	267,921	-	133	-	-
537 Department of State Health Services	720,917	-	73,120	647,797	-	-	-	-
538 Department of Assistive and Rehabilitative Services	130,838	-	88,154	42,674	-	-	-	10
539 Department of Aging and Disability Services	7,753,342	-	40,112	7,713,230	-	-	-	-
551 Department of Agriculture	73,622	28,467	-	45,155	-	-	-	-
555 Texas AgriLife Extension Service	110,059	-	110,059	-	-	-	-	-
576 Texas Forest Service	58,803	56,565	1,238	1,000	-	-	-	-
580 Texas Water Development Board	2,010,296	2,010,296	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	(6,164)	-	-	-	-	900	-	(7,064)
592 Soil and Water Conservation Board	118,115	21,883	-	96,233	-	-	-	-
601 Texas Department of Transportation	8,836,269	1,004,657	1,620,833	158,157	3,944,737	2,097,852	-	10,033
608 Texas Department of Motor Vehicles	59,960	-	59,960	-	-	-	-	-
644 Texas Juvenile Justice Department	162,431	160,261	-	-	-	1,715	-	455
665 Texas Juvenile Probation Commission	74,759	74,759	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,185,873	247,778	920,836	-	-	7,419	-	9,840
701 Texas Education Agency	24,181,437	24,181,437	-	-	-	-	-	-
711 Texas A&M University (Main University)	176,350	-	176,350	-	-	-	-	-
713 Tarleton State University	81,274	-	80,274	-	-	-	-	1,000
714 University of Texas at Arlington	15,696	-	15,696	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman’s University	36,401	-	36,401	-	-	-	-	-
739 Texas Tech University Health Sciences Center	10,920	-	-	-	-	-	-	10,920
745 University of Texas Health Science Center at San Antonio	302	-	-	-	-	194	-	108
753 Sam Houston State University	1,258	-	-	-	-	1,258	-	-
754 Texas State University – San Marcos	14,695	-	14,695	-	-	-	-	-
755 Stephen F. Austin State University	332	-	-	-	-	-	-	332
757 West Texas A&M University	1,000	-	-	1,000	-	-	-	-
781 Texas Higher Education Coordinating Board	64	-	-	-	-	-	-	64
802 Texas Parks and Wildlife Department	4,054,811	-	1,403,065	-	-	96,872	2,537,734	17,140
813 Texas Commission on the Arts	484	-	-	484	-	-	-	-
902 Comptroller – State Fiscal	323,917	208,068	-	-	-	-	-	115,848
907 Comptroller – State Energy Conservation Office	19,032	19,032	-	-	-	-	-	-
COUNTY TOTAL	79,983,377	28,683,840	11,476,803	30,417,408	3,944,737	2,405,950	2,537,734	516,905

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANOLA								
102 House of Representatives	\$ 47	\$ -	\$ -	\$ -	\$ -	\$ 47	\$ -	\$ -
212 Office of Court Administration	17,169	17,169	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	261,906	112,750	148,429	-	-	-	-	727
300 Governor – Fiscal	84,469	84,469	-	-	-	-	-	-
302 Attorney General of Texas	5,870,351	24,654	16,319	5,782,988	-	-	-	46,390
304 Comptroller of Public Accounts	234	-	-	-	-	-	-	234
305 Texas General Land Office	312,565	122,055	-	-	-	-	-	190,510
307 Secretary of State	34,162	988	-	32,569	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,191	-	-	-	-	-	-	19,191
320 Texas Workforce Commission	4,581,193	-	47,543	4,529,823	-	-	-	3,826
323 Teacher Retirement System of Texas	4,101,031	-	3,890,027	211,004	-	-	-	-
325 Fire Fighters' Pension Commissioner	3,237	-	3,237	-	-	-	-	-
327 Employees Retirement System of Texas	210,068	-	183,048	27,019	-	-	-	-
332 Texas Department of Housing and Community Affairs	96,058	96,058	-	-	-	-	-	-
357 Texas Department of Rural Affairs	138,630	138,630	-	-	-	-	-	-
362 Texas Lottery Commission	450,618	-	-	-	-	-	-	450,618
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	1,155,269	543,087	612,182	-	-	-	-	-
409 Commission on Jail Standards	2,499	-	2,499	-	-	-	-	-
411 Texas Commission on Fire Protection	1,878	-	1,878	-	-	-	-	-
455 Railroad Commission of Texas	81,837	-	69,377	-	-	-	-	12,460
479 State Office of Risk Management	756	-	756	-	-	-	-	-
503 Texas Medical Board	63,212	-	63,160	-	-	20	-	32
514 Texas Optometry Board	371	-	371	-	-	-	-	-
529 Health and Human Services Commission	5,851,166	-	346,727	5,421,071	-	82,328	-	1,040
530 Department of Family and Protective Services	709,928	-	645,497	64,241	-	190	-	-
537 Department of State Health Services	509,917	-	133,976	375,169	-	80	-	692
538 Department of Assistive and Rehabilitative Services	133,054	-	68,644	64,403	-	-	-	7
539 Department of Aging and Disability Services	6,716,103	-	145,387	6,570,715	-	-	-	-
551 Department of Agriculture	26,295	-	-	26,295	-	-	-	-
555 Texas AgriLife Extension Service	71,173	-	71,173	-	-	-	-	-
576 Texas Forest Service	373,413	209,936	158,377	-	-	4,946	-	154
592 Soil and Water Conservation Board	28,795	17,920	-	10,875	-	-	-	-
601 Texas Department of Transportation	10,608,064	-	836,986	-	6,719,138	2,959,200	-	92,741
644 Texas Juvenile Justice Department	198,370	137,816	60,309	-	-	-	-	245
665 Texas Juvenile Probation Commission	53,243	53,243	-	-	-	-	-	-
694 Texas Youth Commission	33,935	-	33,935	-	-	-	-	-
696 Texas Department of Criminal Justice	630,979	289,052	340,358	-	-	-	-	1,569
701 Texas Education Agency	21,230,197	21,229,768	429	-	-	-	-	-
704 Public Community/Junior Colleges	3,381,641	3,381,641	-	-	-	-	-	-
714 University of Texas at Arlington	26	-	26	-	-	-	-	-
719 Texas State Technical College System	193,089	-	179,300	-	-	90	-	13,700
721 University of Texas at Austin	20,291	-	20,291	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	1,376	-	1,376	-	-	-	-	-
750 University of Texas at Tyler	454	-	454	-	-	-	-	-
751 Texas A&M University – Commerce	2,979	-	2,979	-	-	-	-	-
755 Stephen F. Austin State University	53,511	-	53,511	-	-	-	-	-
764 Texas A&M University – Texarkana	170	-	-	-	-	170	-	-
781 Texas Higher Education Coordinating Board	25,016	20,350	4,634	-	-	-	-	32
785 University of Texas Health Science Center at Tyler	120,239	-	120,239	-	-	-	-	-
802 Texas Parks and Wildlife Department	237,010	-	228,298	-	-	8,321	-	392
902 Comptroller – State Fiscal	300,520	102,107	125,477	-	-	-	-	72,935
COUNTY TOTAL	68,998,273	26,581,693	8,617,213	23,116,172	6,719,138	3,055,995	0	908,062

PARKER

101 Senate	534	-	491	-	-	43	-	-
102 House of Representatives	217,921	-	217,796	-	-	-	-	125
212 Office of Court Administration	82,694	82,694	-	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	93,164	-	93,164	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	622,512	325,684	294,650	-	-	-	-	2,178
242 State Commission on Judicial Conduct	236	-	236	-	-	-	-	-
300 Governor – Fiscal	173,698	-	-	173,698	-	-	-	-
302 Attorney General of Texas	17,378,112	78,209	232,234	16,892,864	-	-	-	174,804
303 Texas Facilities Commission	55,364	-	53,612	-	-	1,696	-	56
304 Comptroller of Public Accounts	78,005	-	76,654	-	-	-	-	1,351
305 Texas General Land Office	572,076	-	-	-	-	-	-	572,076
306 Texas State Library and Archives Commission	71,157	71,157	-	-	-	-	-	-
307 Secretary of State	145,758	92,461	-	53,297	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARKER (concluded)								
315 Comptroller – Prepaid Higher Education Tuition Board	\$ 209,837	\$ -	\$ -	\$ -	\$ -	\$ 550	\$ -	\$ 209,287
320 Texas Workforce Commission	18,341,756	3,995	566,084	17,739,397	-	-	-	32,279
323 Teacher Retirement System of Texas	9,330,455	-	8,225,748	1,104,707	-	-	-	-
327 Employees Retirement System of Texas	947,620	-	808,048	139,572	-	-	-	-
329 Texas Real Estate Commission	42,897	-	-	-	-	-	-	42,897
332 Texas Department of Housing and Community Affairs	3,014,238	-	-	3,014,238	-	-	-	-
357 Texas Department of Rural Affairs	12,600	12,600	-	-	-	-	-	-
362 Texas Lottery Commission	5,151,632	-	2,859	-	-	-	-	5,148,773
401 Adjutant General's Department	1,021,327	-	999,803	-	-	19,152	-	2,371
403 Texas Veterans Commission	12,617	-	11,747	-	-	-	-	870
405 Texas Department of Public Safety	5,873,694	701,056	2,249,590	-	-	44,629	2,737,754	140,665
448 Office of Injured Employee Counsel	60,331	-	60,331	-	-	-	-	-
451 Texas Department of Banking	116,809	-	116,809	-	-	-	-	-
452 Texas Department of Licensing and Regulation	56,722	-	56,722	-	-	-	-	-
454 Texas Department of Insurance	193,113	-	193,113	-	-	-	-	-
455 Railroad Commission of Texas	10,340	-	-	-	-	-	-	10,340
458 Texas Alcoholic Beverage Commission	280,692	-	280,692	-	-	-	-	-
476 Texas Racing Commission	95,140	-	95,140	-	-	-	-	-
479 State Office of Risk Management	34,823	-	34,823	-	-	-	-	-
503 Texas Medical Board	661	-	525	-	-	-	-	135
506 University of Texas M.D. Anderson Cancer Center	13,883	-	13,883	-	-	-	-	-
507 Texas Board of Nursing	3,630	-	3,630	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	1,217	-	1,217	-	-	-	-	-
513 Texas Funeral Service Commission	1,348	-	1,348	-	-	-	-	-
529 Health and Human Services Commission	21,831,624	-	1,287,248	20,459,426	-	84,797	-	153
530 Department of Family and Protective Services	3,058,886	-	1,928,491	1,130,212	-	183	-	1
537 Department of State Health Services	1,364,510	-	394,776	943,880	-	-	11,000	14,854
538 Department of Assistive and Rehabilitative Services	770,453	-	389,165	381,295	-	-	-	(7)
539 Department of Aging and Disability Services	14,430,428	-	367,820	13,868,150	-	19,751	-	174,707
551 Department of Agriculture	1,537,280	43,250	66,683	1,427,347	-	-	-	-
554 Texas Animal Health Commission	795	-	-	-	-	-	-	795
555 Texas AgriLife Extension Service	151,480	-	151,350	-	-	-	-	130
576 Texas Forest Service	368,485	368,149	250	-	-	-	-	86
582 Texas Commission on Environmental Quality	475,202	44,310	175,757	-	-	105	-	255,030
592 Soil and Water Conservation Board	46,849	17,978	-	28,871	-	-	-	-
601 Texas Department of Transportation	37,651,320	277,312	3,597,884	563	31,410,353	1,554,455	-	810,753
608 Texas Department of Motor Vehicles	38,972	-	38,972	-	-	-	-	-
644 Texas Juvenile Justice Department	386,144	386,144	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	186,292	186,292	-	-	-	-	-	-
694 Texas Youth Commission	44,218	-	-	-	-	-	-	44,218
696 Texas Department of Criminal Justice	26,250,688	600,258	798,994	-	-	19,575	-	24,831,861
701 Texas Education Agency	63,335,699	63,295,837	39,862	-	-	-	-	-
704 Public Community/Junior Colleges	7,675,921	7,675,921	-	-	-	-	-	-
713 Tarleton State University	90,416	-	87,816	-	-	2,600	-	-
714 University of Texas at Arlington	460,804	-	460,749	-	-	-	-	55
719 Texas State Technical College System	5,568	-	-	-	-	-	-	5,568
721 University of Texas at Austin	1,154	-	1,054	-	-	100	-	-
723 University of Texas Medical Branch at Galveston	83,589	-	83,589	-	-	-	-	-
731 Texas Woman's University	61,590	-	61,590	-	-	-	-	-
733 Texas Tech University	180	-	-	-	-	180	-	-
738 University of Texas at Dallas	47,572	-	47,572	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,919	-	-	-	-	1,919	-	-
743 University of Texas at San Antonio	2,428	-	2,428	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	105,030	-	105,030	-	-	-	-	-
751 Texas A&M University – Commerce	6,215	-	-	-	-	6,215	-	-
752 University of North Texas	302,570	-	269,394	4,496	-	-	-	28,680
753 Sam Houston State University	5,781	-	5,781	-	-	-	-	-
754 Texas State University – San Marcos	3,238	-	3,238	-	-	-	-	-
755 Stephen F. Austin State University	19,946	-	18,946	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	349,841	-	338,542	-	-	8,919	-	2,380
770 Texas A&M University – Central Texas	2,600	-	-	-	-	-	-	2,600
771 Texas School for the Blind and Visually Impaired	3,254	-	3,254	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,039,967	1,008,802	2,568	-	-	-	-	28,597
802 Texas Parks and Wildlife Department	353,693	-	149,346	-	-	152,247	-	52,100
808 Texas Historical Commission	725	-	725	-	-	-	-	-
809 State Preservation Board	20,732	-	-	-	-	-	-	20,732
902 Comptroller – State Fiscal	1,821,602	992,747	411,460	(1,254)	-	-	-	418,648
COUNTY TOTAL	248,714,271	76,264,856	25,981,284	77,360,758	31,410,353	1,917,117	2,748,754	33,031,148

State Agency Expenditures by County (continued)

Fiscal Year 2012 – 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	35	-	-	-	-	35	-	-
212 Office of Court Administration	10,170	10,170	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	207,291	88,392	118,556	-	-	-	-	343
300 Governor – Fiscal	5,960	-	-	5,960	-	-	-	-
302 Attorney General of Texas	1,004,466	30,609	-	966,061	-	-	-	7,796
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
307 Secretary of State	1,053	853	-	-	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,549	-	-	-	-	-	-	14,549
320 Texas Workforce Commission	288,536	-	13,849	274,677	-	-	-	11
323 Teacher Retirement System of Texas	1,019,786	-	962,478	57,308	-	-	-	-
327 Employees Retirement System of Texas	43,805	-	43,805	-	-	-	-	-
357 Texas Department of Rural Affairs	226,817	226,817	-	-	-	-	-	-
362 Texas Lottery Commission	169,350	-	-	-	-	-	-	169,350
405 Texas Department of Public Safety	2,472	-	2,472	-	-	-	-	-
529 Health and Human Services Commission	718,776	-	4,755	714,021	-	-	-	-
530 Department of Family and Protective Services	214,510	-	133,108	81,402	-	-	-	-
537 Department of State Health Services	337,801	-	-	337,753	-	-	-	48
538 Department of Assistive and Rehabilitative Services	2,495	-	-	2,495	-	-	-	-
539 Department of Aging and Disability Services	3,130,092	-	35,090	3,095,002	-	-	-	-
551 Department of Agriculture	71,985	41,253	-	30,732	-	-	-	-
555 Texas AgriLife Extension Service	26,680	-	26,680	-	-	-	-	-
576 Texas Forest Service	35,400	35,400	-	-	-	-	-	-
592 Soil and Water Conservation Board	47,996	25,450	-	22,546	-	-	-	-
601 Texas Department of Transportation	1,699,883	-	624,256	-	930,732	141,911	-	2,985
696 Texas Department of Criminal Justice	88,504	-	83,825	-	-	4,678	-	-
701 Texas Education Agency	14,059,948	14,059,948	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	23,030	-	23,000	-	-	-	-	30
757 West Texas A&M University	6,259	-	6,259	-	-	-	-	-
902 Comptroller – State Fiscal	118,040	106,104	-	-	-	-	-	11,936
COUNTY TOTAL	23,575,737	14,624,997	2,078,132	5,587,957	930,732	146,859	0	207,058
PECOS								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	90	-	-	-	-	90	-	-
212 Office of Court Administration	(1,394)	(1,394)	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	290,791	124,419	149,180	-	-	-	-	17,192
300 Governor – Fiscal	207,811	207,811	-	-	-	-	-	-
302 Attorney General of Texas	3,979,719	-	-	3,956,794	-	-	-	22,925
304 Comptroller of Public Accounts	6,221	-	6,023	-	-	-	-	198
307 Secretary of State	33,525	27,466	-	5,959	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,822	-	-	-	-	-	-	9,822
320 Texas Workforce Commission	1,465,937	-	110,330	1,344,881	-	-	-	10,726
323 Teacher Retirement System of Texas	2,829,230	-	2,698,284	130,945	-	-	-	-
327 Employees Retirement System of Texas	966,717	-	776,324	190,392	-	-	-	-
332 Texas Department of Housing and Community Affairs	754,348	3,840	-	750,508	-	-	-	-
357 Texas Department of Rural Affairs	27,875	27,875	-	-	-	-	-	-
362 Texas Lottery Commission	327,114	-	-	-	-	-	-	327,114
401 Adjutant General’s Department	1,451,625	-	1,425,377	-	-	11,130	-	15,119
403 Texas Veterans Commission	1,228	-	-	-	-	-	-	1,228
405 Texas Department of Public Safety	1,341,347	54,429	1,275,143	-	-	7,901	-	3,875
455 Railroad Commission of Texas	75,357	-	74,820	-	-	150	-	387
479 State Office of Risk Management	16,406	-	16,406	-	-	-	-	-
503 Texas Medical Board	52	-	-	-	-	-	-	52
529 Health and Human Services Commission	4,099,889	-	190,506	3,844,605	-	53,695	-	11,083
530 Department of Family and Protective Services	309,892	-	265,357	44,504	-	31	-	-
537 Department of State Health Services	379,233	-	-	379,233	-	-	-	-
538 Department of Assistive and Rehabilitative Services	82,862	-	56,772	26,044	-	40	-	6
539 Department of Aging and Disability Services	3,751,703	-	110,339	3,641,364	-	-	-	-
551 Department of Agriculture	196,581	47,120	-	149,461	-	-	-	-
555 Texas AgriLife Extension Service	561,902	-	549,798	-	-	11,579	-	524
556 Texas AgriLife Research	4,411	-	2,769	-	-	1,546	-	96
576 Texas Forest Service	49,010	13,572	15,117	-	-	18,371	-	1,950
580 Texas Water Development Board	2,232	-	2,232	-	-	-	-	-
582 Texas Commission on Environmental Quality	11,333	-	11,333	-	-	-	-	-
592 Soil and Water Conservation Board	13,170	13,170	-	-	-	-	-	-
601 Texas Department of Transportation	7,177,926	-	1,336,654	925	4,559,680	1,277,989	-	2,678
608 Texas Department of Motor Vehicles	63,722	-	63,722	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PECOS (concluded)								
644 Texas Juvenile Justice Department	\$ 102,462	\$ 102,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
665 Texas Juvenile Probation Commission	34,123	34,123	-	-	-	-	-	-
696 Texas Department of Criminal Justice	12,229,098	540,711	10,687,644	-	-	999,352	-	1,392
701 Texas Education Agency	12,904,807	12,904,807	-	-	-	-	-	-
721 University of Texas at Austin	5,460	-	989	-	-	820	-	3,651
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	5,765	-	5,765	-	-	-	-	-
756 Sul Ross State University	130,319	-	118,562	-	-	4,601	-	7,156
802 Texas Parks and Wildlife Department	251,526	-	199,797	-	-	41,721	-	10,008
808 Texas Historical Commission	156,786	-	153,574	-	-	3,212	-	-
813 Texas Commission on the Arts	908	-	-	908	-	-	-	-
902 Comptroller – State Fiscal	387,353	355,092	-	-	-	-	-	32,261
907 Comptroller – State Energy Conservation Office	57,576	57,576	-	-	-	-	-	-
COUNTY TOTAL	56,753,915	14,513,080	20,302,816	14,466,523	4,559,680	2,432,374	0	479,442
POLK								
102 House of Representatives	348	-	-	-	-	348	-	-
212 Office of Court Administration	28,576	28,576	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	489,035	162,699	308,011	-	-	-	-	18,326
300 Governor – Fiscal	1,034,726	1,004,782	-	29,943	-	-	-	-
302 Attorney General of Texas	6,561,601	55,103	-	6,414,715	-	-	-	91,783
304 Comptroller of Public Accounts	333	-	-	-	-	-	-	333
305 Texas General Land Office	4,862,271	4,827,240	-	-	-	-	-	35,031
306 Texas State Library and Archives Commission	1,215	906	-	-	-	309	-	-
307 Secretary of State	50,488	4,214	-	44,919	-	1,355	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	25,539	-	-	-	-	-	-	25,539
320 Texas Workforce Commission	7,200,724	-	174,169	7,023,005	-	-	-	3,549
323 Teacher Retirement System of Texas	8,020,441	-	7,626,674	393,767	-	-	-	-
327 Employees Retirement System of Texas	2,195,930	-	1,720,327	475,603	-	-	-	-
332 Texas Department of Housing and Community Affairs	(4,227)	-	2,800	(7,028)	-	-	-	-
357 Texas Department of Rural Affairs	33,115	33,115	-	-	-	-	-	-
362 Texas Lottery Commission	1,274,821	-	-	-	-	-	-	1,274,821
403 Texas Veterans Commission	1,054	-	-	-	-	-	-	1,054
405 Texas Department of Public Safety	2,117,719	647,234	1,468,775	-	-	507	-	1,202
455 Railroad Commission of Texas	23,967	-	23,967	-	-	-	-	-
479 State Office of Risk Management	197,851	-	197,851	-	-	-	-	-
503 Texas Medical Board	(4,389)	-	(4,600)	-	-	-	-	211
506 University of Texas M.D. Anderson Cancer Center	9,056	-	9,056	-	-	-	-	-
507 Texas Board of Nursing	2	-	-	-	-	-	-	2
529 Health and Human Services Commission	8,019,880	-	767,187	7,012,860	-	239,019	-	814
530 Department of Family and Protective Services	1,272,916	-	750,355	522,562	-	-	-	-
537 Department of State Health Services	1,392,497	21,576	301,813	1,043,574	-	-	-	25,534
538 Department of Assistive and Rehabilitative Services	125,413	-	36,287	84,806	-	3,906	-	413
539 Department of Aging and Disability Services	12,927,221	-	741,541	12,185,548	-	-	-	132
551 Department of Agriculture	403,808	85,241	736	317,831	-	-	-	-
555 Texas AgriLife Extension Service	36,456	-	36,456	-	-	-	-	-
576 Texas Forest Service	493,029	80,923	389,792	-	-	21,913	-	400
582 Texas Commission on Environmental Quality	(2,372)	-	228	-	-	-	-	(2,600)
592 Soil and Water Conservation Board	21,516	21,516	-	-	-	-	-	-
601 Texas Department of Transportation	6,064,045	14,970	1,958,553	584	1,674,031	2,402,620	-	13,287
608 Texas Department of Motor Vehicles	395	-	-	-	-	395	-	-
644 Texas Juvenile Justice Department	486,260	444,476	41,784	-	-	-	-	-
665 Texas Juvenile Probation Commission	231,902	231,902	-	-	-	-	-	-
694 Texas Youth Commission	22,540	-	22,540	-	-	-	-	-
696 Texas Department of Criminal Justice	34,346,554	564,600	29,375,991	-	-	4,403,221	-	2,742
701 Texas Education Agency	34,428,309	34,428,309	-	-	-	-	-	-
711 Texas A&M University (Main University)	2,012	-	2,012	-	-	-	-	-
721 University of Texas at Austin	2,877	-	1,877	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	168,775	-	168,775	-	-	-	-	-
730 University of Houston	8,780	-	8,780	-	-	-	-	-
739 Texas Tech University Health Sciences Center	257,131	-	257,131	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	179	-	179	-	-	-	-	-
750 University of Texas at Tyler	5,774	-	5,774	-	-	-	-	-
753 Sam Houston State University	203,970	-	200,441	-	-	3,529	-	-
755 Stephen F. Austin State University	11,273	-	10,814	-	-	-	-	459
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	1,874	-	1,500	-	-	-	-	374
772 Texas School for the Deaf	1,626	-	-	1,626	-	-	-	-
781 Texas Higher Education Coordinating Board	120	-	-	-	-	-	-	120

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POLK (concluded)								
787 Lamar State College – Orange	\$ 31,787	\$ -	\$ 31,787	\$ -	\$ -	\$ -	\$ -	\$ -
789 Lamar Institute of Technology	982	-	982	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,020,023	-	819,741	-	-	179,034	79	21,169
813 Texas Commission on the Arts	314	-	-	314	-	-	-	-
902 Comptroller – State Fiscal	409,260	201,819	-	(1,938)	-	-	-	209,378
COUNTY TOTAL	136,518,324	42,859,202	47,460,088	35,542,694	1,674,031	7,256,157	79	1,726,073
POTTER								
101 Senate	73,726	-	50,560	-	-	23,166	-	-
102 House of Representatives	64,435	-	42,303	-	-	22,133	-	-
103 Texas Legislative Council	117	-	-	-	-	117	-	-
201 Supreme Court	766	-	766	-	-	-	-	-
212 Office of Court Administration	320,878	67,626	249,794	-	-	258	-	3,200
227 Court of Appeals – Seventh Court of Appeals District	492,582	-	489,589	-	-	1,317	-	1,676
241 District Courts – Comptroller’s Judiciary Section	845,040	312,733	512,147	-	-	-	-	20,160
300 Governor – Fiscal	480,351	230,886	57,390	191,575	-	-	-	500
302 Attorney General of Texas	27,947,372	38,255	311,449	26,730,065	-	137,186	-	730,417
304 Comptroller of Public Accounts	304,567	-	263,046	-	-	37,114	-	4,407
305 Texas General Land Office	314,170	-	22,000	-	-	3,291	112,963	175,916
306 Texas State Library and Archives Commission	368,327	365,852	-	-	-	2,475	-	-
307 Secretary of State	99,367	67,969	-	29,793	-	1,605	-	-
312 Texas State Securities Board	100	-	-	-	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	137,351	-	-	-	-	-	-	137,351
320 Texas Workforce Commission	29,045,577	248,250	665,613	28,088,902	-	32,443	-	10,369
323 Teacher Retirement System of Texas	24,687,787	-	23,426,885	1,260,902	-	-	-	-
327 Employees Retirement System of Texas	3,268,395	-	2,461,186	807,208	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,300,483	14,355	-	5,286,128	-	-	-	-
338 State Pension Review Board	2,276	-	2,276	-	-	-	-	-
357 Texas Department of Rural Affairs	1,619	1,619	-	-	-	-	-	-
362 Texas Lottery Commission	3,432,535	210,328	75,561	-	-	10,641	-	3,136,005
401 Adjutant General’s Department	313,770	-	3,560	-	-	309,937	-	273
403 Texas Veterans Commission	41,157	-	(38)	35,241	-	5,954	-	-
405 Texas Department of Public Safety	3,934,175	3,894,627	7,615	-	-	12,143	-	19,789
411 Texas Commission on Fire Protection	4,627	-	-	-	-	-	-	4,627
448 Office of Injured Employee Counsel	14,062	-	14,062	-	-	-	-	-
450 Department of Savings and Mortgage Lending	632	-	632	-	-	-	-	-
452 Texas Department of Licensing and Regulation	54	-	-	-	-	-	-	54
454 Texas Department of Insurance	187,458	-	157,283	-	-	30,131	-	44
455 Railroad Commission of Texas	81,597	-	76,967	-	-	-	-	4,630
458 Texas Alcoholic Beverage Commission	237,134	-	199,799	-	-	37,305	-	30
460 Texas Board of Professional Engineers	3,762	-	3,762	-	-	-	-	-
477 Commission on State Emergency Communications	2,946,856	2,946,776	-	-	-	-	-	80
479 State Office of Risk Management	191,529	-	191,529	-	-	-	-	-
503 Texas Medical Board	15,348	-	15,094	-	-	-	-	255
529 Health and Human Services Commission	71,021,042	-	3,361,113	67,318,596	-	268,914	-	72,420
530 Department of Family and Protective Services	6,809,167	-	2,805,504	3,993,415	-	2,424	-	7,824
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	149	-	149	-	-	-	-	-
537 Department of State Health Services	16,260,282	2,842,208	432,290	12,725,680	-	220,125	-	39,980
538 Department of Assistive and Rehabilitative Services	2,587,861	-	218,896	2,367,282	-	1,037	-	647
539 Department of Aging and Disability Services	42,699,460	2,058,439	745,575	39,863,189	-	10,193	-	22,064
551 Department of Agriculture	2,138,650	142,194	-	1,982,501	-	3,118	-	10,837
554 Texas Animal Health Commission	195	-	-	-	-	-	-	195
555 Texas AgriLife Extension Service	1,054,378	-	1,016,958	-	-	23,464	-	13,956
556 Texas AgriLife Research	1,599,706	-	1,454,955	-	-	117,322	6,110	21,318
557 Texas Veterinary Medical Diagnostic Laboratory	278,279	-	270,079	-	-	7,895	-	305
576 Texas Forest Service	57,865	10,000	37,912	-	-	9,923	-	30
580 Texas Water Development Board	33,437	27,362	6,075	-	-	-	-	-
582 Texas Commission on Environmental Quality	4,722,444	267,639	824,784	-	-	40,459	-	3,589,562
592 Soil and Water Conservation Board	133,486	21,714	-	14,606	-	-	-	97,166
601 Texas Department of Transportation	29,289,382	3,331,125	4,382,675	403,403	9,717,369	11,216,142	29,800	208,869
608 Texas Department of Motor Vehicles	101,098	-	101,015	-	-	83	-	-
644 Texas Juvenile Justice Department	788,833	787,972	-	-	-	551	-	310
665 Texas Juvenile Probation Commission	469,527	469,527	-	-	-	-	-	-
694 Texas Youth Commission	245	-	-	-	-	245	-	-
696 Texas Department of Criminal Justice	35,328,613	1,991,587	30,915,519	-	-	2,390,395	-	31,112
701 Texas Education Agency	184,003,913	184,003,913	-	-	-	-	-	-
704 Public Community/Junior Colleges	15,320,559	15,320,559	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	109,700	-	109,700	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POTTER (concluded)								
713 Tarleton State University	\$ 413	\$ -	\$ 413	\$ -	\$ -	\$ -	\$ -	\$ -
719 Texas State Technical College System	931	-	-	-	-	114	-	816
721 University of Texas at Austin	1,341	-	341	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
730 University of Houston	102,355	-	102,355	-	-	-	-	-
733 Texas Tech University	2,673,992	-	75,479	1,000	-	33,916	2,514,211	49,386
736 University of Texas – Pan American	1,620	-	-	-	-	-	-	1,620
737 Angelo State University	21,792	-	-	-	-	5,965	-	15,827
739 Texas Tech University Health Sciences Center	4,560,108	-	4,239,588	-	-	142,805	-	177,715
743 University of Texas at San Antonio	32,121	-	32,121	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	16,031	-	16,031	-	-	-	-	-
752 University of North Texas	49,310	-	49,310	-	-	-	-	-
753 Sam Houston State University	548	-	-	-	-	-	-	548
755 Stephen F. Austin State University	38	-	-	-	-	-	-	38
756 Sul Ross State University	23,914	-	-	-	-	23,914	-	-
757 West Texas A&M University	1,784,979	-	930,260	6,543	-	274,627	387,241	186,307
768 Texas Tech University System	50,117	-	50,117	-	-	-	-	-
769 University of North Texas System	128,991	-	128,991	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	946	-	500	-	-	-	-	446
781 Texas Higher Education Coordinating Board	2,795,554	2,795,488	-	-	-	-	-	66
802 Texas Parks and Wildlife Department	549,773	-	346,217	7,117	-	184,638	23	11,778
808 Texas Historical Commission	812,153	810,603	1,425	-	-	-	-	126
813 Texas Commission on the Arts	35,739	-	-	35,739	-	-	-	-
902 Comptroller – State Fiscal	2,344,385	1,332,499	553,472	(252)	-	-	-	458,666
907 Comptroller – State Energy Conservation Office	121,695	121,695	-	-	-	-	-	-
COUNTY TOTAL	536,077,099	224,733,801	82,510,647	191,148,633	9,717,369	15,645,587	3,050,348	9,270,714

PRESIDIO

101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	84	-	-	-	-	84	-	-
212 Office of Court Administration	6,252	6,252	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	37,854	37,647	-	-	-	-	-	207
300 Governor – Fiscal	26,250	26,250	-	-	-	-	-	-
302 Attorney General of Texas	2,227,564	-	-	2,222,359	-	-	-	5,206
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
305 Texas General Land Office	32	-	-	-	-	-	-	32
306 Texas State Library and Archives Commission	(26)	(26)	-	-	-	-	-	-
307 Secretary of State	3,552	-	-	3,552	-	-	-	-
320 Texas Workforce Commission	2,833,531	-	69,107	2,764,395	-	-	-	29
323 Teacher Retirement System of Texas	894,284	-	843,317	50,967	-	-	-	-
327 Employees Retirement System of Texas	263,382	-	183,009	80,374	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,896,786	-	-	1,896,786	-	-	-	-
357 Texas Department of Rural Affairs	976,257	976,257	-	-	-	-	-	-
362 Texas Lottery Commission	353,453	-	-	-	-	1,500	-	351,953
401 Adjutant General’s Department	13,153	-	12,711	-	-	-	-	442
405 Texas Department of Public Safety	1,448,125	953,003	492,806	-	-	2,314	-	1
457 Texas State Board of Public Accountancy	2,969	-	2,969	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	86,245	-	86,245	-	-	-	-	-
529 Health and Human Services Commission	1,058,268	-	266,460	726,025	-	65,765	-	17
530 Department of Family and Protective Services	467,087	-	460,717	6,252	-	119	-	-
537 Department of State Health Services	527,145	18,225	221,058	287,453	-	210	-	200
538 Department of Assistive and Rehabilitative Services	2,109	-	-	2,109	-	-	-	-
539 Department of Aging and Disability Services	3,515,601	-	96,848	3,418,753	-	-	-	-
551 Department of Agriculture	62,352	42,903	-	19,449	-	-	-	-
555 Texas AgriLife Extension Service	27,465	-	27,465	-	-	-	-	-
576 Texas Forest Service	119,597	88,680	30,917	-	-	-	-	-
582 Texas Commission on Environmental Quality	699	-	699	-	-	-	-	-
592 Soil and Water Conservation Board	9,864	9,864	-	-	-	-	-	-
601 Texas Department of Transportation	3,706,678	1,044,204	1,074,870	500	985,316	598,280	-	3,509
696 Texas Department of Criminal Justice	230,530	-	229,530	-	-	-	-	1,000
701 Texas Education Agency	15,751,395	15,751,395	-	-	-	-	-	-
714 University of Texas at Arlington	736	-	736	-	-	-	-	-
721 University of Texas at Austin	60,657	-	60,657	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
755 Stephen F. Austin State University	10,757	-	10,757	-	-	-	-	-
756 Sul Ross State University	218,164	-	209,998	-	-	63	-	8,103
781 Texas Higher Education Coordinating Board	21	-	-	-	-	-	-	21
802 Texas Parks and Wildlife Department	1,173,060	2,000	1,032,218	-	-	66,810	50,087	21,945
808 Texas Historical Commission	6,780	-	-	6,780	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PRESIDIO (concluded)								
813 Texas Commission on the Arts	\$ 30,426	\$ -	\$ -	\$ 30,426	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	64,176	51,899	-	(2,000)	-	-	-	14,277
907 Comptroller – State Energy Conservation Office	233,918	233,918	-	-	-	-	-	-
COUNTY TOTAL	38,347,330	19,242,471	5,413,094	11,514,180	985,316	735,187	50,087	406,996
RAINS								
101 Senate	32	-	-	-	-	32	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
241 District Courts – Comptroller's Judiciary Section	194,819	50,406	144,414	-	-	-	-	-
302 Attorney General of Texas	2,185,574	6,032	-	2,172,093	-	-	-	7,450
304 Comptroller of Public Accounts	154	-	-	-	-	154	-	154
307 Secretary of State	15,760	6,467	-	9,093	-	200	-	-
320 Texas Workforce Commission	1,995,732	-	57,916	1,937,129	-	-	-	687
323 Teacher Retirement System of Texas	1,148,533	-	1,072,119	76,414	-	-	-	-
327 Employees Retirement System of Texas	86,110	-	86,110	-	-	-	-	-
357 Texas Department of Rural Affairs	22,272	22,272	-	-	-	-	-	-
362 Texas Lottery Commission	25,564	-	-	-	-	-	-	25,564
401 Adjutant General's Department	203	-	203	-	-	-	-	-
403 Texas Veterans Commission	17,577	17,010	-	-	-	-	-	567
405 Texas Department of Public Safety	253,355	233,340	12,054	-	-	-	-	7,961
452 Texas Department of Licensing and Regulation	16	-	-	-	-	-	-	16
529 Health and Human Services Commission	1,672,858	-	73,423	1,598,490	-	945	-	-
530 Department of Family and Protective Services	356,252	-	176,248	179,931	-	73	-	-
537 Department of State Health Services	474,563	-	362,872	111,691	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,022	-	-	1,022	-	-	-	-
539 Department of Aging and Disability Services	2,402,927	-	197,396	2,205,531	-	-	-	-
551 Department of Agriculture	(11,807)	(11,807)	-	-	-	-	-	-
555 Texas AgriLife Extension Service	64,114	-	64,114	-	-	-	-	-
576 Texas Forest Service	13,261	13,261	-	-	-	-	-	-
601 Texas Department of Transportation	1,455,369	-	656,842	-	247,118	547,618	-	3,791
696 Texas Department of Criminal Justice	227,613	-	227,390	-	-	223	-	-
701 Texas Education Agency	7,933,740	7,933,740	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
751 Texas A&M University – Commerce	268,130	-	78,501	-	-	-	189,629	-
802 Texas Parks and Wildlife Department	78,314	-	75,389	-	-	1,731	-	1,195
902 Comptroller – State Fiscal	65,492	26,303	-	-	-	-	-	39,189
907 Comptroller – State Energy Conservation Office	27,570	27,570	-	-	-	-	-	-
COUNTY TOTAL	20,975,155	8,324,593	3,284,991	8,291,394	247,118	550,857	189,629	86,574
RANDALL								
101 Senate	101,940	-	101,902	-	-	38	-	-
102 House of Representatives	54,693	-	54,406	-	-	42	-	245
116 Sunset Advisory Commission	69,411	-	69,336	-	-	75	-	-
201 Supreme Court	297	-	297	-	-	-	-	-
212 Office of Court Administration	74,931	69,419	5,456	-	-	-	-	55
227 Court of Appeals – Seventh Court of Appeals District	1,047,036	-	1,046,898	-	-	-	-	138
231 Court of Appeals – Eleventh Court of Appeals District	1,265	-	-	-	-	1,020	-	246
241 District Courts – Comptroller's Judiciary Section	892,668	252,591	620,903	-	-	-	-	19,174
300 Governor – Fiscal	47,719	-	2,272	45,448	-	-	-	-
302 Attorney General of Texas	25,021,487	19,891	1,140,789	23,513,190	-	-	-	347,617
303 Texas Facilities Commission	163,537	-	-	-	-	94,895	-	68,641
304 Comptroller of Public Accounts	652,191	-	650,673	-	-	200	-	1,318
305 Texas General Land Office	753,078	-	147,333	-	-	-	-	605,745
306 Texas State Library and Archives Commission	3,386	-	-	-	-	-	-	3,386
307 Secretary of State	101,321	70,266	-	31,055	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	746,824	-	-	-	-	-	-	746,824
320 Texas Workforce Commission	10,259,332	-	612,925	9,624,023	-	3,487	-	18,898
323 Teacher Retirement System of Texas	10,286,049	-	8,616,611	1,669,438	-	-	-	-
325 Fire Fighters' Pension Commissioner	6,995	-	6,995	-	-	-	-	-
327 Employees Retirement System of Texas	5,184,305	-	4,128,659	1,055,646	-	-	-	-
357 Texas Department of Rural Affairs	(1,136)	2,686	-	(3,822)	-	-	-	-
362 Texas Lottery Commission	641,205	-	43,809	-	-	-	-	597,396
401 Adjutant General's Department	5,045	-	5,045	-	-	-	-	-
403 Texas Veterans Commission	134,505	-	134,505	-	-	-	-	-
405 Texas Department of Public Safety	6,586,055	81,085	6,465,250	-	-	13,325	-	26,395
407 Commission on Law Enforcement Officer Standards and Education	5,969	-	5,969	-	-	-	-	-
448 Office of Injured Employee Counsel	95,182	-	95,182	-	-	-	-	-
451 Texas Department of Banking	210	-	-	-	-	210	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RANDALL (concluded)								
452 Texas Department of Licensing and Regulation	\$ 77,455	\$ -	\$ 67,455	\$ -	\$ -	\$ -	\$ -	\$ 10,000
454 Texas Department of Insurance	350,735	-	350,732	-	-	-	-	3
455 Railroad Commission of Texas	185,404	-	184,888	-	-	517	-	-
457 Texas State Board of Public Accountancy	7,969	-	7,969	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	390,358	-	389,974	-	-	-	-	384
479 State Office of Risk Management	102,502	-	102,502	-	-	-	-	-
503 Texas Medical Board	20,789	-	20,547	-	-	-	-	243
504 Texas State Board of Dental Examiners	4,498	-	4,498	-	-	-	-	-
529 Health and Human Services Commission	131,428,702	-	2,690,381	127,301,217	-	1,343,822	-	93,283
530 Department of Family and Protective Services	8,775,290	-	5,938,260	2,832,132	-	3,472	-	1,425
533 Executive Council of Physical and Occupational Therapy Examiners	3,213	-	3,213	-	-	-	-	-
537 Department of State Health Services	3,030,643	120,610	1,803,140	1,093,727	-	3,240	-	9,926
538 Department of Assistive and Rehabilitative Services	3,105,700	-	1,389,070	1,714,511	-	1,268	-	850
539 Department of Aging and Disability Services	41,798,817	-	883,511	40,902,927	-	12,378	-	-
551 Department of Agriculture	2,322,955	395,559	46,823	1,878,047	-	576	-	1,950
554 Texas Animal Health Commission	456,058	-	448,309	-	-	7,299	-	450
555 Texas AgriLife Extension Service	374,481	-	361,120	-	-	12,764	-	597
556 Texas AgriLife Research	122,988	-	89,735	-	-	29,899	-	3,324
557 Texas Veterinary Medical Diagnostic Laboratory	58,804	-	58,446	-	-	320	-	38
576 Texas Forest Service	234,835	218,514	3,375	-	-	10,671	2,274	-
580 Texas Water Development Board	29,393	29,393	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,465,544	-	1,393,809	-	-	3,161	-	68,574
592 Soil and Water Conservation Board	134,280	24,413	104,459	5,408	-	-	-	-
601 Texas Department of Transportation	17,695,227	907,863	8,352,253	196,450	6,708,953	1,425,889	5,244	98,574
608 Texas Department of Motor Vehicles	220,759	-	220,703	-	-	56	-	-
644 Texas Juvenile Justice Department	726,268	708,485	9,127	-	-	5,655	-	3,000
665 Texas Juvenile Probation Commission	287,739	287,739	-	-	-	-	-	-
694 Texas Youth Commission	9,679	-	2,557	-	-	2,997	-	4,125
696 Texas Department of Criminal Justice	30,353,073	-	30,177,428	-	-	175,486	-	158
701 Texas Education Agency	33,261,668	33,216,135	2,776	42,757	-	-	-	-
709 Texas A&M University System Health Science Center	744	-	744	-	-	-	-	-
710 Texas A&M University System	166,970	-	118,255	48,715	-	-	-	-
711 Texas A&M University (Main University)	148	-	148	-	-	-	-	-
712 Texas Engineering Experiment Station	23,088	-	23,088	-	-	-	-	-
713 Tarleton State University	14,485	-	14,435	-	-	-	-	50
714 University of Texas at Arlington	43	-	43	-	-	-	-	-
715 Prairie View A&M University	9,600	-	-	9,600	-	-	-	-
721 University of Texas at Austin	65,216	-	65,216	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	43,978	-	43,978	-	-	-	-	-
731 Texas Woman's University	76,496	-	76,496	-	-	-	-	-
733 Texas Tech University	513,230	-	507,860	5,100	-	58	-	212
735 Midwestern State University	10,932	-	10,932	-	-	-	-	-
737 Angelo State University	50	-	-	-	-	-	-	50
739 Texas Tech University Health Sciences Center	1,309,748	-	1,285,924	-	-	20,165	-	3,660
744 University of Texas Health Science Center at Houston	136,471	-	136,471	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	178	-	178	-	-	-	-	-
750 University of Texas at Tyler	55,977	-	55,977	-	-	-	-	-
752 University of North Texas	42,432	-	42,432	-	-	-	-	-
753 Sam Houston State University	50,970	-	50,324	-	-	-	-	646
754 Texas State University – San Marcos	116,245	-	116,245	-	-	-	-	-
755 Stephen F. Austin State University	183,352	-	183,352	-	-	-	-	-
756 Sul Ross State University	55,521	-	55,161	-	-	-	-	360
757 West Texas A&M University	26,493,897	-	25,206,137	32,688	-	1,081,805	108,144	65,123
759 University of Houston – Clear Lake	423	-	-	-	-	-	-	423
760 Texas A&M University – Corpus Christi	12,310	-	12,310	-	-	-	-	-
765 University of Houston – Victoria	254,105	-	254,105	-	-	-	-	-
773 University of North Texas – Dallas	5,846	-	5,846	-	-	-	-	-
781 Texas Higher Education Coordinating Board	494,220	-	3,237	12,000	-	-	-	478,983
802 Texas Parks and Wildlife Department	3,037,538	-	1,227,051	28,529	-	94,644	1,636,411	50,904
808 Texas Historical Commission	(16,426)	-	-	(16,426)	-	-	-	-
813 Texas Commission on the Arts	12,315	-	-	12,315	-	-	-	-
902 Comptroller – State Fiscal	704,224	267,058	-	-	-	-	-	437,167
COUNTY TOTAL	373,845,619	36,671,706	108,558,218	212,034,676	6,708,953	4,349,431	1,752,074	3,770,561
REAGAN								
101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	28	-	-	-	-	28	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REAGAN (concluded)								
212 Office of Court Administration	\$ 6,716	\$ 6,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	38,916	38,828	-	-	-	-	-	87
300 Governor – Fiscal	204,198	204,198	-	-	-	-	-	-
302 Attorney General of Texas	928,174	5,843	-	922,331	-	-	-	-
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
307 Secretary of State	4,978	-	-	4,978	-	-	-	-
320 Texas Workforce Commission	116,671	-	5,561	111,099	-	-	-	11
323 Teacher Retirement System of Texas	260,877	-	179,340	81,537	-	-	-	-
327 Employees Retirement System of Texas	29,551	-	22,473	7,078	-	-	-	-
357 Texas Department of Rural Affairs	7,750	1,650	-	6,100	-	-	-	-
362 Texas Lottery Commission	19,374	-	-	-	-	-	-	19,374
401 Adjutant General's Department	2,779	-	2,779	-	-	-	-	-
405 Texas Department of Public Safety	97,327	20,515	76,510	-	-	-	-	301
409 Commission on Jail Standards	63,949	-	63,949	-	-	-	-	-
455 Railroad Commission of Texas	103,304	-	103,304	-	-	-	-	-
529 Health and Human Services Commission	41,834	-	-	41,834	-	-	-	-
530 Department of Family and Protective Services	54,945	-	39,345	15,600	-	-	-	-
537 Department of State Health Services	80,362	-	-	80,362	-	-	-	-
538 Department of Assistive and Rehabilitative Services	998	-	-	998	-	-	-	-
539 Department of Aging and Disability Services	640,946	-	-	640,946	-	-	-	-
551 Department of Agriculture	55,938	-	-	55,938	-	-	-	-
555 Texas AgriLife Extension Service	56,904	-	56,904	-	-	-	-	-
592 Soil and Water Conservation Board	16,432	16,432	-	-	-	-	-	-
601 Texas Department of Transportation	996,626	4,313	119,592	-	375,236	496,074	-	1,412
696 Texas Department of Criminal Justice	938	-	-	-	-	938	-	-
701 Texas Education Agency	2,934,766	2,934,766	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	76,721	-	75,283	-	-	1,438	-	-
902 Comptroller – State Fiscal	302,058	292,566	-	-	-	-	-	9,493
COUNTY TOTAL	7,144,140	3,525,826	745,040	1,968,800	375,236	498,504	0	30,733

REAL

212 Office of Court Administration	5,664	5,664	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,766	37,766	-	-	-	-	-	-
302 Attorney General of Texas	550,186	-	-	548,910	-	-	-	1,276
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
305 Texas General Land Office	75,607	-	-	-	-	-	-	75,607
307 Secretary of State	541	541	-	-	-	-	-	-
320 Texas Workforce Commission	385,021	-	13,085	371,914	-	-	-	22
323 Teacher Retirement System of Texas	530,427	-	460,038	70,389	-	-	-	-
327 Employees Retirement System of Texas	42,272	-	42,272	-	-	-	-	-
357 Texas Department of Rural Affairs	91,408	91,408	-	-	-	-	-	-
362 Texas Lottery Commission	15,847	-	-	-	-	-	-	15,847
405 Texas Department of Public Safety	111,046	-	111,046	-	-	-	-	-
529 Health and Human Services Commission	577,070	-	33,934	542,496	-	641	-	-
530 Department of Family and Protective Services	205,379	-	78,001	127,377	-	-	-	-
537 Department of State Health Services	22,041	-	6,151	15,890	-	-	-	-
538 Department of Assistive and Rehabilitative Services	68,186	-	67,808	378	-	-	-	-
539 Department of Aging and Disability Services	1,931,326	-	-	1,931,326	-	-	-	-
551 Department of Agriculture	127,056	85,090	-	41,966	-	-	-	-
576 Texas Forest Service	5,620	5,620	-	-	-	-	-	-
601 Texas Department of Transportation	663,954	-	513,405	-	20,609	121,801	-	8,139
696 Texas Department of Criminal Justice	60,792	-	60,792	-	-	-	-	-
701 Texas Education Agency	4,386,609	4,386,609	-	-	-	-	-	-
719 Texas State Technical College System	418	-	418	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	13,908	-	13,908	-	-	-	-	-
756 Sul Ross State University	4,684	-	4,684	-	-	-	-	-
802 Texas Parks and Wildlife Department	320,899	-	137,235	-	-	181,629	-	2,036
902 Comptroller – State Fiscal	25,428	19,508	-	-	-	-	-	5,920
907 Comptroller – State Energy Conservation Office	25,546	25,546	-	-	-	-	-	-
COUNTY TOTAL	10,284,757	4,657,753	1,542,775	3,650,647	20,609	304,070	0	108,903

RED RIVER

102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	11,763	11,763	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	194,908	50,161	144,585	-	-	-	-	162
300 Governor – Fiscal	21,538	21,538	-	-	-	-	-	-
302 Attorney General of Texas	3,589,930	-	93,087	3,467,867	-	-	-	28,977

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RED RIVER (concluded)								
304 Comptroller of Public Accounts	\$ 63	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63
305 Texas General Land Office	114	-	-	-	-	-	-	114
307 Secretary of State	35,028	13,912	-	20,916	-	200	-	-
320 Texas Workforce Commission	3,413,454	-	32,822	3,379,672	-	-	-	960
323 Teacher Retirement System of Texas	2,443,082	-	2,278,457	164,625	-	-	-	-
327 Employees Retirement System of Texas	294,691	-	257,086	37,605	-	-	-	-
332 Texas Department of Housing and Community Affairs	804,599	353,590	-	2,882	-	-	-	448,127
357 Texas Department of Rural Affairs	972,731	972,731	-	-	-	-	-	-
362 Texas Lottery Commission	1,184,974	-	-	-	-	-	-	1,184,974
401 Adjutant General's Department	3,095	-	3,095	-	-	-	-	-
405 Texas Department of Public Safety	678,742	405,593	272,100	-	-	-	-	1,049
529 Health and Human Services Commission	6,281,126	-	121,517	6,129,053	-	29,701	-	855
530 Department of Family and Protective Services	327,156	-	217,720	109,412	-	23	-	-
537 Department of State Health Services	423,385	38,133	170,349	204,384	-	-	-	10,519
538 Department of Assistive and Rehabilitative Services	6,330	-	-	6,329	-	-	-	-
539 Department of Aging and Disability Services	8,235,090	-	334,033	7,901,057	-	-	-	-
551 Department of Agriculture	259,233	185,303	-	73,930	-	-	-	-
554 Texas Animal Health Commission	70,785	-	70,785	-	-	-	-	-
555 Texas AgriLife Extension Service	67,991	-	67,991	-	-	-	-	-
576 Texas Forest Service	175,312	31,587	142,245	-	-	1,480	-	-
592 Soil and Water Conservation Board	93,497	38,647	45,063	9,788	-	-	-	-
601 Texas Department of Transportation	4,873,930	1,077	1,741,107	350	1,542,253	1,583,810	-	5,333
644 Texas Juvenile Justice Department	103,033	103,033	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	44,142	44,142	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,592,185	-	2,592,185	-	-	-	-	-
701 Texas Education Agency	15,306,525	15,306,525	-	-	-	-	-	-
714 University of Texas at Arlington	34,372	-	34,372	-	-	-	-	-
715 Prairie View A&M University	19,400	-	-	19,400	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	146,924	-	138,644	-	-	8,280	-	-
808 Texas Historical Commission	11,982	-	11,982	-	-	-	-	-
902 Comptroller – State Fiscal	92,895	71,117	-	-	-	-	-	21,779
907 Comptroller – State Energy Conservation Office	102,102	102,102	-	-	-	-	-	-
COUNTY TOTAL	52,916,135	17,750,953	8,769,224	21,527,270	1,542,253	1,623,523	0	1,702,912

REEVES

101 Senate	41,602	-	38,602	-	-	3,000	-	-
102 House of Representatives	120	-	-	-	-	120	-	-
212 Office of Court Administration	3,468	3,468	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	275,491	125,291	149,962	-	-	-	-	238
302 Attorney General of Texas	2,657,475	-	46,441	2,602,525	-	-	-	8,509
304 Comptroller of Public Accounts	120	-	-	-	-	-	-	120
306 Texas State Library and Archives Commission	(28)	(28)	-	-	-	-	-	-
307 Secretary of State	1,283	852	-	432	-	-	-	-
320 Texas Workforce Commission	1,956,857	-	59,342	1,893,363	-	-	-	4,151
323 Teacher Retirement System of Texas	1,569,442	-	1,508,838	60,604	-	-	-	-
327 Employees Retirement System of Texas	247,612	-	169,372	78,240	-	-	-	-
357 Texas Department of Rural Affairs	371,930	321,930	-	50,000	-	-	-	-
362 Texas Lottery Commission	37,790	-	-	-	-	-	-	37,790
403 Texas Veterans Commission	740	-	-	-	-	-	-	740
405 Texas Department of Public Safety	933,562	-	922,642	-	-	10,915	-	4
458 Texas Alcoholic Beverage Commission	5,400	-	-	-	-	5,400	-	-
479 State Office of Risk Management	5,314	-	5,314	-	-	-	-	-
529 Health and Human Services Commission	3,935,327	-	463,781	3,363,961	-	107,585	-	-
530 Department of Family and Protective Services	78,348	-	30,932	47,416	-	-	-	-
537 Department of State Health Services	267,264	-	-	267,264	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,737	-	-	4,737	-	-	-	-
539 Department of Aging and Disability Services	5,181,143	-	98,863	5,082,280	-	-	-	-
551 Department of Agriculture	41,149	-	-	41,149	-	-	-	-
555 Texas AgriLife Extension Service	38,058	-	38,058	-	-	-	-	-
556 Texas AgriLife Research	64,431	-	48,602	-	-	15,025	-	803
576 Texas Forest Service	48,885	2,770	46,115	-	-	-	-	-
582 Texas Commission on Environmental Quality	5,695	-	-	-	-	-	-	5,695
592 Soil and Water Conservation Board	63,496	63,496	-	-	-	-	-	-
601 Texas Department of Transportation	11,913,637	4,113	1,488,053	500	10,091,126	324,194	-	5,651
644 Texas Juvenile Justice Department	144,644	144,644	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	21,372	21,372	-	-	-	-	-	-
696 Texas Department of Criminal Justice	232,061	-	229,256	-	-	2,806	-	-
701 Texas Education Agency	15,254,338	15,254,338	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REEVES (concluded)								
723 University of Texas Medical Branch at Galveston	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
724 University of Texas at El Paso	772	-	772	-	-	-	-	-
742 University of Texas of the Permian Basin	2,068	-	2,068	-	-	-	-	-
756 Sul Ross State University	20,181	-	(33)	-	-	19,964	-	250
781 Texas Higher Education Coordinating Board	10	-	-	-	-	-	-	10
802 Texas Parks and Wildlife Department	406,322	18,851	356,760	-	-	30,379	-	332
902 Comptroller – State Fiscal	185,146	165,673	-	-	-	-	-	19,473
907 Comptroller – State Energy Conservation Office	45,251	45,251	-	-	-	-	-	-
COUNTY TOTAL	46,062,513	16,172,020	5,703,741	13,492,471	10,091,126	519,388	0	83,767
REFUGIO								
212 Office of Court Administration	8,848	8,848	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,070	40,331	-	-	-	-	-	739
301 Governor – Executive	16,086	-	16,086	-	-	-	-	-
302 Attorney General of Texas	1,404,390	6,874	95,505	1,288,067	-	-	-	13,945
304 Comptroller of Public Accounts	9	-	-	-	-	-	-	9
305 Texas General Land Office	187,120	-	45,809	-	-	-	-	141,311
307 Secretary of State	13,884	1,459	-	11,825	-	600	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,043	-	-	-	-	-	-	13,043
320 Texas Workforce Commission	930,182	-	20,827	907,943	-	-	-	1,411
323 Teacher Retirement System of Texas	1,528,182	-	1,425,209	102,973	-	-	-	-
327 Employees Retirement System of Texas	334,065	-	174,600	159,465	-	-	-	-
329 Texas Real Estate Commission	12,921	-	-	-	-	-	-	12,921
332 Texas Department of Housing and Community Affairs	11,225	9,305	-	1,920	-	-	-	-
357 Texas Department of Rural Affairs	321,558	313,513	-	8,045	-	-	-	-
362 Texas Lottery Commission	43,455	-	-	-	-	-	-	43,455
405 Texas Department of Public Safety	1,394,053	753,383	640,670	-	-	-	-	-
455 Railroad Commission of Texas	1,750	-	-	-	-	-	-	1,750
479 State Office of Risk Management	14,163	-	14,163	-	-	-	-	-
529 Health and Human Services Commission	1,211,436	-	368,841	842,595	-	-	-	-
530 Department of Family and Protective Services	163,384	-	137,678	25,706	-	-	-	-
537 Department of State Health Services	143,959	-	-	143,959	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,130	-	-	1,130	-	-	-	-
539 Department of Aging and Disability Services	2,979,969	-	215,988	2,763,981	-	-	-	-
551 Department of Agriculture	103,124	89,731	-	13,393	-	-	-	-
556 Texas AgriLife Research	5,637	-	5,637	-	-	-	-	-
576 Texas Forest Service	27,163	27,163	-	-	-	-	-	-
580 Texas Water Development Board	1,200	-	1,200	-	-	-	-	-
582 Texas Commission on Environmental Quality	79,359	-	79,359	-	-	-	-	-
592 Soil and Water Conservation Board	15,567	15,567	-	-	-	-	-	-
601 Texas Department of Transportation	2,062,131	-	648,542	400	864,752	548,201	-	236
644 Texas Juvenile Justice Department	66,730	66,730	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	25,271	25,271	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,576,116	-	1,573,178	-	-	2,938	-	-
701 Texas Education Agency	7,818,104	7,818,104	-	-	-	-	-	-
711 Texas A&M University (Main University)	101,735	-	101,735	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	514	-	-	-	-	-	-	514
802 Texas Parks and Wildlife Department	184,499	-	180,210	-	-	2,133	-	2,156
813 Texas Commission on the Arts	418	-	-	418	-	-	-	-
902 Comptroller – State Fiscal	121,273	81,828	-	-	-	-	-	39,445
907 Comptroller – State Energy Conservation Office	754,666	754,666	-	-	-	-	-	-
COUNTY TOTAL	23,719,388	10,012,773	5,745,236	6,271,819	864,752	553,872	0	270,936
ROBERTS								
102 House of Representatives	35	-	-	-	-	35	-	-
241 District Courts – Comptroller's Judiciary Section	37,911	37,911	-	-	-	-	-	-
302 Attorney General of Texas	311,686	40,347	-	270,660	-	-	-	680
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10
307 Secretary of State	6,985	-	-	6,985	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,392	-	-	-	-	-	-	6,392
320 Texas Workforce Commission	71,619	-	2,072	69,547	-	-	-	-
323 Teacher Retirement System of Texas	198,380	-	187,947	10,433	-	-	-	-
327 Employees Retirement System of Texas	9,532	-	9,532	-	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
405 Texas Department of Public Safety	34,665	34,665	-	-	-	-	-	-
529 Health and Human Services Commission	2,728	-	2,721	7	-	-	-	-
530 Department of Family and Protective Services	6,600	-	-	6,600	-	-	-	-
539 Department of Aging and Disability Services	12,870	-	-	12,870	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROBERTS (concluded)								
551 Department of Agriculture	\$ 1,144	\$ -	\$ 1,144	\$ -	\$ -	\$ -	\$ -	\$ -
555 Texas AgriLife Extension Service	44,674	-	44,674	-	-	-	-	-
592 Soil and Water Conservation Board	12,086	12,086	-	-	-	-	-	-
601 Texas Department of Transportation	294,849	-	112,994	425	149,304	29,647	-	2,479
696 Texas Department of Criminal Justice	61,311	-	61,311	-	-	-	-	-
701 Texas Education Agency	1,382,452	1,382,452	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
808 Texas Historical Commission	346,122	346,122	-	-	-	-	-	-
902 Comptroller – State Fiscal	25,782	23,914	-	-	-	-	-	1,868
COUNTY TOTAL	2,871,832	1,877,498	422,394	377,526	149,304	29,682	0	15,429

ROBERTSON

101 Senate	79	-	-	-	-	79	-	-
212 Office of Court Administration	4,462	4,462	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	199,509	52,053	147,456	-	-	-	-	-
300 Governor – Fiscal	1,038	-	-	1,038	-	-	-	-
302 Attorney General of Texas	3,942,713	12,283	120,953	3,771,789	-	-	-	37,687
304 Comptroller of Public Accounts	9,726	-	9,618	-	-	-	-	108
305 Texas General Land Office	359,082	359,082	-	-	-	-	-	-
307 Secretary of State	53,874	27,575	-	26,299	-	-	-	-
320 Texas Workforce Commission	3,071,273	-	114,955	2,955,333	-	-	-	985
323 Teacher Retirement System of Texas	2,426,792	-	2,168,417	258,374	-	-	-	-
327 Employees Retirement System of Texas	467,976	-	381,857	86,119	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,696	-	-	3,696	-	-	-	-
357 Texas Department of Rural Affairs	534,018	534,018	-	-	-	-	-	-
362 Texas Lottery Commission	178,776	118	-	-	-	-	-	178,658
405 Texas Department of Public Safety	271,679	108,053	158,046	-	-	5,550	-	30
455 Railroad Commission of Texas	168	-	-	-	-	-	-	168
479 State Office of Risk Management	51,068	-	51,068	-	-	-	-	-
529 Health and Human Services Commission	7,350,340	-	200,656	6,847,274	-	301,090	-	1,319
530 Department of Family and Protective Services	419,164	-	220,658	198,506	-	-	-	-
537 Department of State Health Services	308,505	-	141,736	166,770	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,879	-	-	1,879	-	-	-	-
539 Department of Aging and Disability Services	6,782,335	-	310,108	6,472,227	-	-	-	-
551 Department of Agriculture	92,942	-	-	92,942	-	-	-	-
554 Texas Animal Health Commission	63,093	-	62,915	-	-	143	-	35
555 Texas AgriLife Extension Service	130,708	-	130,258	-	-	450	-	-
556 Texas AgriLife Research	15,370	-	15,189	-	-	181	-	-
576 Texas Forest Service	83,569	83,569	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	50	-	-	-	-	-	-	50
592 Soil and Water Conservation Board	32,086	23,852	-	8,234	-	-	-	-
601 Texas Department of Transportation	14,650,924	61	1,648,676	929	7,997,770	4,993,496	-	9,992
644 Texas Juvenile Justice Department	535,985	-	534,711	-	-	1,274	-	-
694 Texas Youth Commission	304,295	-	302,363	-	-	1,932	-	-
696 Texas Department of Criminal Justice	3,328,558	-	3,290,024	-	-	3,593	-	34,941
701 Texas Education Agency	21,057,659	21,057,269	390	-	-	-	-	-
709 Texas A&M University System Health Science Center	140	-	140	-	-	-	-	-
710 Texas A&M University System	115,335	-	97,435	-	-	6,850	-	11,050
711 Texas A&M University (Main University)	1,186,144	-	1,145,147	-	-	40,988	-	9
712 Texas Engineering Experiment Station	225,541	-	225,541	-	-	-	-	-
715 Prairie View A&M University	2,352	-	-	2,352	-	-	-	-
716 Texas Engineering Extension Service	2,646	-	-	-	-	2,646	-	-
721 University of Texas at Austin	721	-	721	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
736 University of Texas – Pan American	66,918	-	66,918	-	-	-	-	-
743 University of Texas at San Antonio	793	-	793	-	-	-	-	-
753 Sam Houston State University	73,514	-	73,514	-	-	-	-	-
756 Sul Ross State University	47,201	-	47,201	-	-	-	-	-
781 Texas Higher Education Coordinating Board	9	-	-	-	-	-	-	9
802 Texas Parks and Wildlife Department	139,144	-	130,094	-	-	275	275	8,500
808 Texas Historical Commission	50,509	-	50,509	-	-	-	-	-
902 Comptroller – State Fiscal	94,362	70,606	-	-	-	-	-	23,757
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	68,761,749	22,356,031	11,848,065	20,893,762	7,997,770	5,358,547	275	307,299

ROCKWALL

101 Senate	48,766	-	48,766	-	-	-	-	-
102 House of Representatives	6,619	-	6,589	-	-	30	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROCKWALL (concluded)								
103 Texas Legislative Council	\$ 1,055	\$ -	\$ -	\$ -	\$ -	\$ 1,055	\$ -	\$ -
212 Office of Court Administration	169,535	45,864	123,672	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	419,522	-	419,522	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	584,188	146,120	435,889	-	-	-	-	2,178
302 Attorney General of Texas	13,166,377	20,021	280,890	12,800,365	-	-	-	65,101
303 Texas Facilities Commission	5,120	-	-	-	-	5,120	-	-
304 Comptroller of Public Accounts	467,751	-	466,440	-	-	-	-	1,311
305 Texas General Land Office	243,225	-	-	-	-	-	-	243,225
307 Secretary of State	112,010	58,525	-	52,879	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	64,684	-	-	-	-	-	-	64,684
320 Texas Workforce Commission	16,580,623	-	230,283	16,343,368	-	-	-	6,972
323 Teacher Retirement System of Texas	5,227,167	-	4,205,656	1,021,510	-	-	-	-
327 Employees Retirement System of Texas	746,921	-	621,131	125,790	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,703,375	-	-	2,703,375	-	-	-	-
362 Texas Lottery Commission	227,282	-	-	-	-	-	-	227,282
401 Adjutant General's Department	18,204	-	8,868	-	-	8,817	-	519
403 Texas Veterans Commission	42,270	-	41,783	-	-	-	-	488
405 Texas Department of Public Safety	1,738,694	9,778	938,931	6,440	-	666,521	110,146	6,877
451 Texas Department of Banking	16,544	-	-	-	-	16,544	-	-
454 Texas Department of Insurance	51,795	-	51,795	-	-	-	-	-
455 Railroad Commission of Texas	63,693	-	62,193	-	-	-	-	1,500
458 Texas Alcoholic Beverage Commission	161,102	-	160,489	-	-	510	-	103
460 Texas Board of Professional Engineers	1,750	-	-	-	-	1,750	-	-
466 Office of Consumer Credit Commissioner	49,355	-	49,355	-	-	-	-	-
479 State Office of Risk Management	23,200	-	23,200	-	-	-	-	-
503 Texas Medical Board	397	-	-	-	-	-	-	397
529 Health and Human Services Commission	24,793,727	-	696,103	24,056,838	-	25,113	-	15,673
530 Department of Family and Protective Services	2,071,702	-	1,420,595	650,954	-	153	-	-
537 Department of State Health Services	2,714,920	-	1,920,711	769,841	-	22,920	-	1,447
538 Department of Assistive and Rehabilitative Services	491,600	-	129,954	361,589	-	-	-	58
539 Department of Aging and Disability Services	12,262,288	-	345,914	11,915,444	-	930	-	-
551 Department of Agriculture	538,635	-	85,241	453,394	-	-	-	-
576 Texas Forest Service	20,885	20,805	80	-	-	-	-	-
582 Texas Commission on Environmental Quality	112,962	36,621	-	-	-	22,222	25,097	29,022
592 Soil and Water Conservation Board	3,022	-	-	3,022	-	-	-	-
601 Texas Department of Transportation	20,850,261	95,062	2,787,284	500	16,721,184	1,230,083	11,851	4,297
608 Texas Department of Motor Vehicles	143,122	-	13,465	-	-	129,656	-	-
644 Texas Juvenile Justice Department	283,523	282,160	-	-	-	1,363	-	-
665 Texas Juvenile Probation Commission	134,071	134,071	-	-	-	-	-	-
694 Texas Youth Commission	12,860	-	-	-	-	210	-	12,650
696 Texas Department of Criminal Justice	1,070,821	261,656	799,493	-	-	9,672	-	-
701 Texas Education Agency	53,345,841	53,341,949	3,872	-	-	-	-	20
709 Texas A&M University System Health Science Center	47,729	-	47,554	-	-	-	-	175
711 Texas A&M University (Main University)	5,389	-	-	-	-	2,510	-	2,879
714 University of Texas at Arlington	8,251	-	8,251	-	-	-	-	-
715 Prairie View A&M University	3,304	-	-	3,304	-	-	-	-
721 University of Texas at Austin	8,222	-	3,222	-	-	-	-	5,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	52,835	-	52,650	-	-	-	-	185
731 Texas Woman's University	275,823	-	274,977	846	-	-	-	-
733 Texas Tech University	3,860	-	3,360	500	-	-	-	-
734 Lamar University	45,650	-	45,650	-	-	-	-	-
738 University of Texas at Dallas	162,250	-	162,250	-	-	-	-	-
751 Texas A&M University – Commerce	250,691	-	225,928	-	-	7,123	17,640	-
752 University of North Texas	34,767	-	25,770	8,997	-	-	-	-
754 Texas State University – San Marcos	5,716	-	5,716	-	-	-	-	-
760 Texas A&M University – Corpus Christi	6,188	-	-	-	-	-	6,188	-
773 University of North Texas – Dallas	25,169	-	25,169	-	-	-	-	-
781 Texas Higher Education Coordinating Board	103	-	-	-	-	-	-	103
802 Texas Parks and Wildlife Department	196,220	-	117,458	28,125	-	35,100	-	15,536
808 Texas Historical Commission	427	-	427	-	-	-	-	-
809 State Preservation Board	149,977	-	-	-	-	-	-	149,977
902 Comptroller – State Fiscal	923,273	396,808	-	-	-	-	-	526,465
907 Comptroller – State Energy Conservation Office	28,575	28,575	-	-	-	-	-	-
COUNTY TOTAL	164,025,882	54,878,014	17,376,548	71,307,082	16,721,184	2,188,007	170,922	1,384,125
RUNNELS								
212 Office of Court Administration	10,470	10,470	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,944	39,944	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RUNNELS (concluded)								
302 Attorney General of Texas	\$ 2,284,467	\$ -	\$ -	\$ 2,272,013	\$ -	\$ -	\$ -	12,454
304 Comptroller of Public Accounts	72,937	-	72,816	-	-	-	-	121
305 Texas General Land Office	49,405	-	-	-	-	-	-	49,405
307 Secretary of State	22,328	8,511	-	13,817	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,380	-	-	-	-	-	-	1,380
320 Texas Workforce Commission	1,039,755	-	25,625	1,013,974	-	-	-	155
323 Teacher Retirement System of Texas	2,396,090	-	2,352,824	43,266	-	-	-	-
327 Employees Retirement System of Texas	293,324	-	156,040	137,284	-	-	-	-
332 Texas Department of Housing and Community Affairs	74,458	5,158	-	-	-	-	-	69,300
357 Texas Department of Rural Affairs	8,045	-	-	8,045	-	-	-	-
362 Texas Lottery Commission	1,745,639	-	-	-	-	-	-	1,745,639
401 Adjutant General's Department	2,925	-	2,925	-	-	-	-	-
403 Texas Veterans Commission	1,017	-	-	-	-	-	-	1,017
405 Texas Department of Public Safety	353,025	124,088	228,936	-	-	-	-	-
455 Railroad Commission of Texas	1,275	-	-	-	-	1,275	-	-
479 State Office of Risk Management	270	-	270	-	-	-	-	-
529 Health and Human Services Commission	2,193,338	-	455,679	1,710,285	-	25,564	-	1,810
530 Department of Family and Protective Services	643,885	-	483,701	158,089	-	2,095	-	-
537 Department of State Health Services	409,477	5,000	181,156	223,272	-	-	-	49
538 Department of Assistive and Rehabilitative Services	58,168	-	55,328	2,840	-	-	-	-
539 Department of Aging and Disability Services	5,930,565	-	452,305	5,478,260	-	-	-	-
551 Department of Agriculture	145,835	6,448	54,281	85,107	-	-	-	-
555 Texas AgriLife Extension Service	121,623	-	121,493	-	-	-	-	130
576 Texas Forest Service	33,060	33,060	-	-	-	-	-	-
592 Soil and Water Conservation Board	63,118	17,524	-	43,358	-	-	-	2,236
601 Texas Department of Transportation	3,283,927	-	942,064	417	2,156,929	178,059	-	6,458
696 Texas Department of Criminal Justice	682,282	-	477,063	-	-	205,219	-	-
701 Texas Education Agency	15,261,124	15,259,527	1,597	-	-	-	-	-
719 Texas State Technical College System	20,065	-	16,525	3,540	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	2,658	-	585	2,000	-	-	-	73
771 Texas School for the Blind and Visually Impaired	229	-	-	-	-	-	-	229
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	228,688	-	218,999	-	-	3,689	-	6,000
902 Comptroller – State Fiscal	106,207	87,224	-	-	-	-	-	18,983
907 Comptroller – State Energy Conservation Office	628,995	628,995	-	-	-	-	-	-
COUNTY TOTAL	38,210,007	16,225,949	6,300,213	11,195,568	2,156,929	415,900	0	1,915,449
RUSK								
101 Senate	162	-	-	-	-	162	-	-
102 House of Representatives	187	-	-	-	-	187	-	-
212 Office of Court Administration	34,831	34,831	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	416,933	128,125	288,319	-	-	-	-	490
300 Governor – Fiscal	73,027	-	-	68,027	-	-	-	5,000
302 Attorney General of Texas	9,581,975	18,514	61,999	9,415,853	-	-	-	85,608
304 Comptroller of Public Accounts	550	-	-	-	-	-	-	550
305 Texas General Land Office	232,051	205,254	26,794	-	-	-	-	4
307 Secretary of State	29,821	8,488	-	19,728	-	1,605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	43,800	-	-	-	-	-	-	43,800
320 Texas Workforce Commission	7,740,070	-	119,207	7,613,505	-	-	-	7,358
323 Teacher Retirement System of Texas	9,827,766	-	9,531,210	296,555	-	-	-	-
327 Employees Retirement System of Texas	743,517	-	564,581	178,937	-	-	-	-
357 Texas Department of Rural Affairs	482,164	432,164	-	50,000	-	-	-	-
362 Texas Lottery Commission	509,518	-	75,703	-	-	-	-	433,815
401 Adjutant General's Department	489	-	-	-	-	200	-	289
403 Texas Veterans Commission	1,347	-	101	-	-	-	-	1,246
405 Texas Department of Public Safety	1,573,858	401,932	1,028,387	-	-	47,451	-	96,087
455 Railroad Commission of Texas	791,012	-	-	187,668	-	-	-	603,344
458 Texas Alcoholic Beverage Commission	200,466	-	200,466	-	-	-	-	-
477 Commission on State Emergency Communications	581,191	581,191	-	-	-	-	-	-
479 State Office of Risk Management	10,334	-	10,334	-	-	-	-	-
503 Texas Medical Board	44	-	-	-	-	-	-	44
529 Health and Human Services Commission	17,511,962	-	920,167	16,508,276	-	82,679	-	840
530 Department of Family and Protective Services	1,114,836	-	700,533	413,330	-	961	-	12
537 Department of State Health Services	2,518,154	53,323	1,446,549	1,016,795	-	-	-	1,487
538 Department of Assistive and Rehabilitative Services	141,541	-	85,739	55,801	-	-	-	-
539 Department of Aging and Disability Services	16,996,309	-	570,603	16,424,832	-	-	-	873
551 Department of Agriculture	216,531	42,820	-	173,711	-	-	-	-
554 Texas Animal Health Commission	59,918	-	59,463	-	-	455	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RUSK (concluded)								
555 Texas AgriLife Extension Service	\$ 750,663	\$ -	\$ 636,014	\$ -	\$ -	\$ 113,793	\$ -	\$ 855
556 Texas AgriLife Research	579,335	-	564,636	-	-	14,182	-	517
576 Texas Forest Service	387,993	66,166	311,797	-	-	9,600	-	428
582 Texas Commission on Environmental Quality	66,560	-	65,250	-	-	1,310	-	-
592 Soil and Water Conservation Board	14,391	14,391	-	-	-	-	-	-
601 Texas Department of Transportation	9,331,770	25,065	652,669	800	5,898,695	2,674,958	-	79,584
608 Texas Department of Motor Vehicles	1,468	-	-	-	-	1,468	-	-
644 Texas Juvenile Justice Department	262,409	262,409	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	131,205	131,205	-	-	-	-	-	-
694 Texas Youth Commission	86,310	-	-	-	-	-	-	86,310
696 Texas Department of Criminal Justice	53,291,722	1,956,864	2,854,219	-	-	12,518	-	48,468,120
701 Texas Education Agency	34,486,463	34,486,463	-	-	-	-	-	-
714 University of Texas at Arlington	5,295	-	5,295	-	-	-	-	-
719 Texas State Technical College System	170,378	-	170,378	-	-	-	-	-
721 University of Texas at Austin	63,560	-	63,560	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,404	-	3,404	-	-	-	-	-
731 Texas Woman's University	12,091	-	12,091	-	-	-	-	-
733 Texas Tech University	2,509	-	2,509	-	-	-	-	-
750 University of Texas at Tyler	199,609	-	199,609	-	-	-	-	-
753 Sam Houston State University	27	-	-	-	-	-	-	27
755 Stephen F. Austin State University	125,997	-	125,997	-	-	-	-	-
756 Sul Ross State University	4,476	-	-	-	-	4,476	-	-
772 Texas School for the Deaf	1,475	-	-	1,475	-	-	-	-
781 Texas Higher Education Coordinating Board	49	-	-	-	-	-	-	49
785 University of Texas Health Science Center at Tyler	1,107,032	-	29,205	-	-	-	-	1,077,827
802 Texas Parks and Wildlife Department	550,254	-	479,357	-	-	57,006	-	13,892
808 Texas Historical Commission	4,880	-	4,880	-	-	-	-	-
902 Comptroller – State Fiscal	363,341	155,707	-	-	-	-	-	207,635
907 Comptroller – State Energy Conservation Office	51,141	51,141	-	-	-	-	-	-
COUNTY TOTAL	173,490,170	39,056,053	22,058,694	52,237,626	5,898,695	3,023,010	0	51,216,091
SABINE								
102 House of Representatives	20	-	-	-	-	20	-	-
212 Office of Court Administration	10,573	10,573	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	194,620	49,938	144,585	-	-	-	-	97
302 Attorney General of Texas	3,043,797	5	-	3,037,085	-	-	-	6,707
304 Comptroller of Public Accounts	242	-	-	-	-	-	-	242
305 Texas General Land Office	718,649	718,423	-	-	-	-	-	225
307 Secretary of State	28,352	3,318	-	23,929	-	1,105	-	-
320 Texas Workforce Commission	2,805,612	-	56,716	2,748,863	-	-	-	33
323 Teacher Retirement System of Texas	1,114,273	-	995,116	119,158	-	-	-	-
327 Employees Retirement System of Texas	258,442	-	118,155	140,288	-	-	-	-
357 Texas Department of Rural Affairs	84,828	82,328	-	2,500	-	-	-	-
362 Texas Lottery Commission	34,115	-	-	-	-	-	-	34,115
401 Adjutant General's Department	1,549	-	1,549	-	-	-	-	-
403 Texas Veterans Commission	866	-	-	-	-	-	-	866
405 Texas Department of Public Safety	6,532	6,532	-	-	-	-	-	-
503 Texas Medical Board	17	-	-	-	-	-	-	17
529 Health and Human Services Commission	3,455,414	-	190,074	3,251,340	-	13,999	-	-
530 Department of Family and Protective Services	518,012	-	448,967	69,045	-	-	-	-
537 Department of State Health Services	129,609	-	270	127,844	-	-	-	1,495
538 Department of Assistive and Rehabilitative Services	13,197	-	-	13,197	-	-	-	-
539 Department of Aging and Disability Services	3,790,754	-	170,567	3,614,197	-	-	-	5,990
551 Department of Agriculture	63,018	-	-	63,018	-	-	-	-
554 Texas Animal Health Commission	36,858	-	36,772	-	-	86	-	-
576 Texas Forest Service	64,416	62,891	1,501	-	-	24	-	-
601 Texas Department of Transportation	3,108,763	-	1,335,108	583	589,387	1,181,865	-	1,820
696 Texas Department of Criminal Justice	456,500	-	442,665	-	-	13,050	-	785
701 Texas Education Agency	10,195,757	10,195,757	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
734 Lamar University	7,710	-	7,710	-	-	-	-	-
755 Stephen F. Austin State University	30,983	-	24,211	-	-	5,772	-	1,000
771 Texas School for the Blind and Visually Impaired	165	-	-	-	-	-	-	165
802 Texas Parks and Wildlife Department	253,061	-	237,572	-	-	13,950	-	1,539
902 Comptroller – State Fiscal	111,507	82,684	-	-	-	-	-	28,823
907 Comptroller – State Energy Conservation Office	1,711	1,711	-	-	-	-	-	-
COUNTY TOTAL	30,539,921	11,214,159	4,211,536	13,211,047	589,387	1,229,871	0	83,921

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN AUGUSTINE								
101 Senate	\$ 59,541	\$ -	\$ 59,541	\$ -	\$ -	\$ -	\$ -	\$ -
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	9,648	9,648	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	230,246	77,626	152,477	-	-	-	-	144
302 Attorney General of Texas	819,729	-	-	794,559	-	-	-	25,170
304 Comptroller of Public Accounts	54	-	-	-	-	-	-	54
305 Texas General Land Office	107,133	107,133	-	-	-	-	-	-
307 Secretary of State	27,066	4,693	-	21,873	-	500	-	-
320 Texas Workforce Commission	2,246,377	-	22,245	2,222,059	-	-	-	2,074
323 Teacher Retirement System of Texas	777,287	-	679,203	98,085	-	-	-	-
327 Employees Retirement System of Texas	144,912	-	113,551	31,361	-	-	-	-
357 Texas Department of Rural Affairs	217,472	217,472	-	-	-	-	-	-
362 Texas Lottery Commission	53,923	-	-	-	-	-	-	53,923
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	37,994	36,794	-	-	-	1,199	-	-
479 State Office of Risk Management	440	-	440	-	-	-	-	-
529 Health and Human Services Commission	20,866,746	-	77,546	20,789,200	-	-	-	-
530 Department of Family and Protective Services	390,073	-	310,641	78,939	-	492	-	-
537 Department of State Health Services	241,878	21,875	64,055	155,948	-	-	-	-
538 Department of Assistive and Rehabilitative Services	70,377	-	57,416	12,960	-	-	-	-
539 Department of Aging and Disability Services	6,986,159	-	141,353	6,844,805	-	-	-	-
551 Department of Agriculture	122,451	83,059	-	39,392	-	-	-	-
555 Texas AgriLife Extension Service	39,617	-	39,617	-	-	-	-	-
556 Texas AgriLife Research	33,860	-	33,860	-	-	-	-	-
576 Texas Forest Service	87,687	13,540	69,862	-	-	4,115	-	171
592 Soil and Water Conservation Board	28,168	18,909	-	9,259	-	-	-	-
601 Texas Department of Transportation	4,358,845	11,216	1,165,059	582	1,877,255	1,291,248	6,325	7,159
696 Texas Department of Criminal Justice	317,117	-	317,117	-	-	-	-	-
701 Texas Education Agency	7,790,718	7,790,718	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
755 Stephen F. Austin State University	63,880	-	61,880	-	-	-	-	2,000
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	205,157	-	196,050	-	-	6,710	-	2,397
808 Texas Historical Commission	189,252	189,084	-	-	-	-	-	168
902 Comptroller – State Fiscal	110,872	90,843	-	-	-	-	-	20,030
907 Comptroller – State Energy Conservation Office	1,062,535	1,062,535	-	-	-	-	-	-
COUNTY TOTAL	47,697,826	9,735,144	3,561,914	31,099,022	1,877,255	1,304,292	6,325	113,875
SAN JACINTO								
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	18,456	18,456	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	354,170	51,481	302,689	-	-	-	-	-
300 Governor – Fiscal	28,701	28,701	-	-	-	-	-	-
302 Attorney General of Texas	2,589,969	23,643	46,028	2,484,890	-	-	-	35,408
304 Comptroller of Public Accounts	297	-	-	-	-	-	-	297
305 Texas General Land Office	3,868,637	3,868,593	-	-	-	-	-	44
307 Secretary of State	16,333	3,389	-	11,839	-	1,105	-	-
320 Texas Workforce Commission	5,270,705	-	47,325	5,218,032	-	-	-	5,347
323 Teacher Retirement System of Texas	2,282,241	-	2,144,477	137,764	-	-	-	-
327 Employees Retirement System of Texas	1,063,096	-	721,401	341,695	-	-	-	-
332 Texas Department of Housing and Community Affairs	20	-	-	-	-	-	-	20
357 Texas Department of Rural Affairs	287,766	287,766	-	-	-	-	-	-
362 Texas Lottery Commission	152,525	-	-	-	-	-	-	152,525
403 Texas Veterans Commission	383	-	-	-	-	-	-	383
405 Texas Department of Public Safety	541,602	40,284	501,318	-	-	-	-	-
479 State Office of Risk Management	26,797	-	26,797	-	-	-	-	-
529 Health and Human Services Commission	3,180,972	-	342,199	2,821,637	-	17,001	-	135
530 Department of Family and Protective Services	391,913	-	223,478	168,434	-	-	-	-
537 Department of State Health Services	167,681	11,487	512	148,712	-	-	-	6,970
538 Department of Assistive and Rehabilitative Services	86,860	-	67,290	19,571	-	-	-	-
539 Department of Aging and Disability Services	3,488,699	-	181,622	3,306,230	-	-	-	847
551 Department of Agriculture	139,395	78,220	56,248	4,927	-	-	-	-
555 Texas AgriLife Extension Service	33,796	-	33,796	-	-	-	-	-
576 Texas Forest Service	59,542	18,077	41,464	-	-	-	-	-
582 Texas Commission on Environmental Quality	40,667	-	-	-	-	-	-	40,667
601 Texas Department of Transportation	13,796,366	-	1,020,259	-	11,368,141	1,393,520	-	14,447
696 Texas Department of Criminal Justice	12,612,871	-	12,612,445	-	-	30	-	396
701 Texas Education Agency	20,049,100	20,049,100	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN JACINTO (concluded)								
753 Sam Houston State University	\$ 377,824	\$ -	\$ 377,824	\$ -	\$ -	\$ -	\$ -	\$ -
754 Texas State University – San Marcos	38,901	-	38,901	-	-	-	-	-
781 Texas Higher Education Coordinating Board	40	-	-	-	-	-	-	40
802 Texas Parks and Wildlife Department	150,862	-	137,949	-	-	1,800	-	11,113
902 Comptroller – State Fiscal	130,623	68,872	-	-	-	-	-	61,751
907 Comptroller – State Energy Conservation Office	73,142	73,142	-	-	-	-	-	-
COUNTY TOTAL	71,320,975	24,621,212	18,924,022	14,663,731	11,368,141	1,413,481	0	330,389
SAN PATRICIO								
101 Senate	256	-	-	-	-	256	-	-
102 House of Representatives	431	-	-	-	-	431	-	-
212 Office of Court Administration	39,288	39,288	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	123,339	-	123,339	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	813,917	187,904	624,503	-	-	-	-	1,510
300 Governor – Fiscal	81,476	81,476	-	-	-	-	-	-
302 Attorney General of Texas	17,302,806	7,332	119,233	17,081,373	-	-	-	94,868
304 Comptroller of Public Accounts	371,761	-	371,365	-	-	-	-	396
305 Texas General Land Office	2,351,123	250,015	46,212	-	-	3,402	-	2,051,493
306 Texas State Library and Archives Commission	9,051	9,051	-	-	-	-	-	-
307 Secretary of State	70,499	39,908	-	29,986	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,478	-	-	-	-	-	-	3,478
320 Texas Workforce Commission	12,687,825	-	322,356	12,359,568	-	-	-	5,901
323 Teacher Retirement System of Texas	5,210,838	-	4,176,797	1,034,041	-	-	-	-
327 Employees Retirement System of Texas	1,702,576	-	1,156,722	545,854	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,132,246	919,407	1,488	72,151	-	-	-	139,200
356 Texas Ethics Commission	2,513	-	2,513	-	-	-	-	-
357 Texas Department of Rural Affairs	948,886	948,886	-	-	-	-	-	-
360 State Office of Administrative Hearings	13,652	-	-	-	-	13,652	-	-
362 Texas Lottery Commission	2,668,062	7,376	-	-	-	3,000	-	2,657,686
401 Adjutant General's Department	439	-	439	-	-	-	-	-
403 Texas Veterans Commission	1,286	-	-	-	-	719	-	567
405 Texas Department of Public Safety	2,344,420	470,499	1,842,182	-	-	2,000	-	29,739
452 Texas Department of Licensing and Regulation	67,516	-	67,516	-	-	-	-	-
454 Texas Department of Insurance	439,512	-	397,334	-	-	36,096	5,958	123
455 Railroad Commission of Texas	282,981	16,316	246,635	-	-	-	-	20,030
458 Texas Alcoholic Beverage Commission	197,088	-	197,088	-	-	-	-	-
477 Commission on State Emergency Communications	130,160	130,160	-	-	-	-	-	-
479 State Office of Risk Management	13,757	-	13,757	-	-	-	-	-
529 Health and Human Services Commission	19,656,558	-	1,558,250	17,315,476	-	782,831	-	-
530 Department of Family and Protective Services	2,883,627	-	1,696,179	1,183,539	-	508	-	3,401
537 Department of State Health Services	8,778,788	1,046,059	327,230	7,390,073	-	-	-	15,427
538 Department of Assistive and Rehabilitative Services	229,631	-	174,442	55,189	-	-	-	-
539 Department of Aging and Disability Services	19,165,514	-	2,599,025	16,555,245	-	11,179	-	65
551 Department of Agriculture	1,005,283	645,412	-	358,372	-	-	-	1,500
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	113,009	-	113,009	-	-	-	-	-
556 Texas AgriLife Research	700	-	550	-	-	150	-	-
576 Texas Forest Service	354,919	354,919	-	-	-	-	-	-
580 Texas Water Development Board	2,530,366	2,530,366	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	704,398	-	681,080	-	-	-	23,319	-
592 Soil and Water Conservation Board	61,639	21,859	-	39,779	-	-	-	-
601 Texas Department of Transportation	32,494,698	-	4,580,972	2,000	24,772,360	3,076,029	-	63,337
644 Texas Juvenile Justice Department	1,047,685	900,302	144,020	-	-	-	-	3,363
665 Texas Juvenile Probation Commission	449,944	449,944	-	-	-	-	-	-
694 Texas Youth Commission	76,989	-	67,443	-	-	46	-	9,500
696 Texas Department of Criminal Justice	9,178,616	2,307,599	6,857,569	-	-	13,398	-	50
701 Texas Education Agency	78,212,715	78,212,715	-	-	-	-	-	-
711 Texas A&M University (Main University)	23,778	-	23,728	-	-	-	-	50
719 Texas State Technical College System	1,129	-	-	-	-	217	-	912
721 University of Texas at Austin	190,076	-	188,741	-	-	335	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	3,356	-	3,356	-	-	-	-	-
732 Texas A&M University – Kingsville	262,580	-	256,177	-	-	-	2,100	4,303
743 University of Texas at San Antonio	284	-	284	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	14,255	-	14,255	-	-	-	-	-
752 University of North Texas	4,496	-	-	4,496	-	-	-	-
754 Texas State University – San Marcos	43,759	-	43,759	-	-	-	-	-
755 Stephen F. Austin State University	353	-	-	-	-	353	-	-
760 Texas A&M University – Corpus Christi	550,523	-	549,773	-	-	-	750	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN PATRICIO (concluded)								
765 University of Houston – Victoria	\$ 62,885	\$ -	\$ 62,885	\$ -	\$ -	\$ -	\$ -	\$ -
771 Texas School for the Blind and Visually Impaired	114	-	-	-	-	-	-	114
781 Texas Higher Education Coordinating Board	110	-	-	-	-	-	-	110
802 Texas Parks and Wildlife Department	1,713,977	600,147	1,015,299	-	-	76,199	-	22,333
808 Texas Historical Commission	15,691	-	9,850	-	-	3,612	-	2,229
902 Comptroller – State Fiscal	587,093	231,658	-	(901)	-	-	-	356,337
907 Comptroller – State Energy Conservation Office	469,944	469,944	-	-	-	-	-	-
COUNTY TOTAL	229,900,664	90,878,540	30,677,355	74,026,241	24,772,360	4,025,018	32,127	5,489,023
SAN SABA								
241 District Courts – Comptroller's Judiciary Section	41,420	40,849	-	-	-	-	-	571
300 Governor – Fiscal	85,543	-	-	85,543	-	-	-	-
302 Attorney General of Texas	1,765,958	32,631	-	1,730,518	-	-	-	2,809
304 Comptroller of Public Accounts	3	-	-	-	-	-	-	3
305 Texas General Land Office	116,201	-	116,122	-	-	-	-	79
307 Secretary of State	17,066	8,059	-	8,807	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,674	-	-	-	-	-	-	7,674
320 Texas Workforce Commission	596,090	-	18,974	576,808	-	-	-	308
323 Teacher Retirement System of Texas	994,221	-	956,955	37,266	-	-	-	-
327 Employees Retirement System of Texas	392,066	-	290,775	101,291	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,761,292	-	-	4,761,292	-	-	-	-
357 Texas Department of Rural Affairs	315,629	313,304	-	2,325	-	-	-	-
362 Texas Lottery Commission	22,570	-	-	-	-	-	-	22,570
401 Adjutant General's Department	10,690	-	10,380	-	-	-	-	310
403 Texas Veterans Commission	1,054	-	-	-	-	-	-	1,054
405 Texas Department of Public Safety	116,747	-	116,747	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	70,843	-	70,843	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,570	-	1,570	-	-	-	-	-
479 State Office of Risk Management	24,615	-	24,615	-	-	-	-	-
529 Health and Human Services Commission	3,275,081	-	173,024	3,088,620	-	12,987	-	450
530 Department of Family and Protective Services	439,385	-	234,492	204,803	-	89	-	-
537 Department of State Health Services	588,061	-	248,205	339,856	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,408	-	-	2,955	-	2,232	-	220
539 Department of Aging and Disability Services	1,804,377	-	7,891	1,796,486	-	-	-	-
551 Department of Agriculture	574,430	-	-	574,430	-	-	-	-
554 Texas Animal Health Commission	554	-	509	-	-	-	-	45
555 Texas AgriLife Extension Service	104,321	-	104,321	-	-	-	-	-
576 Texas Forest Service	11,340	11,340	-	-	-	-	-	-
592 Soil and Water Conservation Board	33,569	13,681	-	2,100	-	-	-	17,789
601 Texas Department of Transportation	5,324,225	1,954,230	533,456	1,384,041	608,032	841,825	-	2,641
644 Texas Juvenile Justice Department	408,180	-	408,100	-	-	-	-	80
694 Texas Youth Commission	266,451	-	266,451	-	-	-	-	-
696 Texas Department of Criminal Justice	3,793,530	-	3,385,529	-	-	408,001	-	-
701 Texas Education Agency	6,964,813	6,964,449	364	-	-	-	-	-
719 Texas State Technical College System	45,075	-	45,075	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
732 Texas A&M University – Kingsville	357	-	357	-	-	-	-	-
737 Angelo State University	6,176	-	6,176	-	-	-	-	-
752 University of North Texas	65,046	-	65,046	-	-	-	-	-
754 Texas State University – San Marcos	6,406	-	6,406	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18	-	-	-	-	-	-	18
802 Texas Parks and Wildlife Department	326,484	-	319,780	-	-	5,137	-	1,568
808 Texas Historical Commission	22,076	22,076	-	-	-	-	-	-
902 Comptroller – State Fiscal	67,929	48,542	-	-	-	-	-	19,386
907 Comptroller – State Energy Conservation Office	57,418	57,418	-	-	-	-	-	-
COUNTY TOTAL	33,531,963	9,466,578	7,412,164	14,697,143	608,032	1,270,471	0	77,575
SCHLEICHER								
101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	27	-	-	-	-	27	-	-
241 District Courts – Comptroller's Judiciary Section	39,779	39,525	-	-	-	-	-	254
300 Governor – Fiscal	49,465	49,465	-	-	-	-	-	-
302 Attorney General of Texas	549,211	-	-	543,379	-	-	-	5,832
304 Comptroller of Public Accounts	60	-	-	-	-	-	-	60
307 Secretary of State	9,615	976	-	8,490	-	150	-	-
320 Texas Workforce Commission	184,773	-	4,471	180,302	-	-	-	-
323 Teacher Retirement System of Texas	497,270	-	460,207	37,063	-	-	-	-
327 Employees Retirement System of Texas	16,661	-	16,192	469	-	-	-	-
357 Texas Department of Rural Affairs	223,445	223,445	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SCHLEICHER (concluded)								
362 Texas Lottery Commission	\$ 8,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,166
405 Texas Department of Public Safety	70,771	-	70,771	-	-	-	-	-
455 Railroad Commission of Texas	65,361	-	62,301	-	-	-	-	3,060
529 Health and Human Services Commission	476,641	-	-	476,641	-	-	-	-
530 Department of Family and Protective Services	34,123	-	-	32,085	-	-	-	2,039
537 Department of State Health Services	54,156	-	-	54,156	-	-	-	-
538 Department of Assistive and Rehabilitative Services	126	-	-	126	-	-	-	-
539 Department of Aging and Disability Services	631,691	-	-	631,691	-	-	-	-
551 Department of Agriculture	20,161	11,774	-	8,387	-	-	-	-
554 Texas Animal Health Commission	3,966	-	3,766	-	-	-	-	200
555 Texas AgriLife Extension Service	154	-	154	-	-	-	-	-
576 Texas Forest Service	1,000	1,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	24,273	24,273	-	-	-	-	-	-
601 Texas Department of Transportation	271,006	1,986	181,376	-	-	86,529	-	1,115
701 Texas Education Agency	1,667,804	1,667,804	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	66,599	-	65,444	-	-	1,155	-	-
808 Texas Historical Commission	72	-	-	-	-	-	-	72
902 Comptroller – State Fiscal	130,313	121,202	-	-	-	-	-	9,111
907 Comptroller – State Energy Conservation Office	43,819	43,819	-	-	-	-	-	-
COUNTY TOTAL	5,140,537	2,185,269	864,682	1,972,789	0	87,890	0	29,908
SCURRY								
101 Senate	138	-	-	-	-	138	-	-
102 House of Representatives	138	-	-	-	-	138	-	-
212 Office of Court Administration	13,697	13,697	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	344,962	77,700	266,463	-	-	-	-	799
300 Governor – Fiscal	3,566,081	-	-	66,081	-	-	-	3,500,000
302 Attorney General of Texas	4,886,895	7,011	-	4,844,951	-	-	-	34,933
304 Comptroller of Public Accounts	72	-	-	-	-	-	-	72
307 Secretary of State	44,022	33,054	-	10,969	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,120	-	-	-	-	-	-	19,120
320 Texas Workforce Commission	1,104,003	420	116,624	982,458	-	-	-	4,501
323 Teacher Retirement System of Texas	3,412,210	-	3,186,671	223,839	-	-	-	1,700
327 Employees Retirement System of Texas	846,306	-	597,813	248,493	-	-	-	-
357 Texas Department of Rural Affairs	284,000	234,000	-	50,000	-	-	-	-
362 Texas Lottery Commission	123,142	-	-	-	-	-	-	123,142
401 Adjutant General’s Department	3,608	-	3,217	-	-	390	-	-
405 Texas Department of Public Safety	756,070	155,700	586,211	-	-	12,895	-	1,265
455 Railroad Commission of Texas	110,864	-	105,134	-	-	-	-	5,729
479 State Office of Risk Management	51,684	-	51,684	-	-	-	-	-
529 Health and Human Services Commission	6,127,470	-	460,982	5,664,272	-	2,007	-	209
530 Department of Family and Protective Services	512,667	-	303,101	208,349	-	463	-	753
537 Department of State Health Services	506,369	18,538	105,812	380,966	-	450	-	602
538 Department of Assistive and Rehabilitative Services	75,080	-	568	74,511	-	-	-	-
539 Department of Aging and Disability Services	4,349,459	-	66,685	4,282,774	-	-	-	-
551 Department of Agriculture	170,317	-	-	170,317	-	-	-	-
555 Texas AgriLife Extension Service	52,618	-	52,618	-	-	-	-	-
576 Texas Forest Service	12,715	12,715	-	-	-	-	-	-
592 Soil and Water Conservation Board	23,533	23,533	-	-	-	-	-	-
601 Texas Department of Transportation	10,240,282	11,078	1,312,521	920	8,048,802	854,061	-	12,901
644 Texas Juvenile Justice Department	118,735	118,735	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	55,096	55,096	-	-	-	-	-	-
696 Texas Department of Criminal Justice	10,880,438	423,096	9,596,498	-	-	857,835	-	3,009
701 Texas Education Agency	19,664,309	19,664,309	-	-	-	-	-	-
704 Public Community/Junior Colleges	3,619,276	3,619,276	-	-	-	-	-	-
719 Texas State Technical College System	163,599	-	148,336	1,770	-	1,093	-	12,400
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
742 University of Texas of the Permian Basin	23,468	-	23,468	-	-	-	-	-
754 Texas State University – San Marcos	21,283	-	21,283	-	-	-	-	-
756 Sul Ross State University	7,797	-	7,797	-	-	-	-	-
781 Texas Higher Education Coordinating Board	93,336	93,336	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	123,090	-	122,509	-	-	581	-	-
813 Texas Commission on the Arts	354	-	-	354	-	-	-	-
902 Comptroller – State Fiscal	450,608	271,178	136,308	-	-	-	-	43,121
COUNTY TOTAL	72,859,411	24,832,471	17,272,305	17,211,524	8,048,802	1,730,052	0	3,764,258

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SHACKELFORD								
101 Senate	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ -	\$ -
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	6,755	6,755	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	48,180	48,073	-	-	-	-	-	107
300 Governor – Fiscal	62,246	62,246	-	-	-	-	-	-
302 Attorney General of Texas	611,701	-	57,424	553,137	-	-	-	1,140
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
307 Secretary of State	14,987	9,050	-	5,937	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,224	-	-	-	-	-	-	8,224
320 Texas Workforce Commission	294,302	-	7,960	284,155	-	-	-	2,187
323 Teacher Retirement System of Texas	1,169,534	-	1,161,402	8,132	-	-	-	-
327 Employees Retirement System of Texas	146,429	-	126,421	20,008	-	-	-	-
332 Texas Department of Housing and Community Affairs	(1,600)	(1,600)	-	-	-	-	-	-
357 Texas Department of Rural Affairs	70,616	70,616	-	-	-	-	-	-
362 Texas Lottery Commission	9,027	-	-	-	-	-	-	9,027
401 Adjutant General's Department	146	-	146	-	-	-	-	-
405 Texas Department of Public Safety	307,773	91,754	208,629	-	-	1,632	-	5,759
455 Railroad Commission of Texas	75,149	-	75,149	-	-	-	-	-
529 Health and Human Services Commission	100,507	-	198	100,309	-	-	-	-
530 Department of Family and Protective Services	38,027	-	71	37,956	-	-	-	-
537 Department of State Health Services	159,476	-	-	159,476	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,661	-	-	3,661	-	-	-	-
539 Department of Aging and Disability Services	496,564	-	53,626	442,938	-	-	-	-
551 Department of Agriculture	11,443	-	-	11,443	-	-	-	-
554 Texas Animal Health Commission	57,206	-	57,206	-	-	-	-	-
555 Texas Agrilife Extension Service	32,969	-	32,969	-	-	-	-	-
576 Texas Forest Service	20,223	20,223	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,916	14,916	-	-	-	-	-	-
601 Texas Department of Transportation	1,896,895	-	598,563	310	-	1,295,180	-	2,842
696 Texas Department of Criminal Justice	1,389,613	-	1,389,589	-	-	24	-	-
701 Texas Education Agency	3,107,742	3,107,742	-	-	-	-	-	-
719 Texas State Technical College System	265,136	-	260,354	3,540	-	-	-	1,242
723 University of Texas Medical Branch at Galveston	14,428	-	14,428	-	-	-	-	-
802 Texas Parks and Wildlife Department	77,627	-	77,627	-	-	-	-	-
808 Texas Historical Commission	152,083	-	128,736	-	-	19,724	-	3,623
813 Texas Commission on the Arts	1,250	-	-	1,250	-	-	-	-
902 Comptroller – State Fiscal	74,347	49,710	-	-	-	-	-	24,637
907 Comptroller – State Energy Conservation Office	129,482	129,482	-	-	-	-	-	-
COUNTY TOTAL	10,867,178	3,608,966	4,250,498	1,632,252	0	1,316,640	0	58,821
SHELBY								
101 Senate	85	-	-	-	-	85	-	-
102 House of Representatives	101,817	-	101,307	-	-	135	-	375
212 Office of Court Administration	30,760	30,760	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	314,076	111,816	202,260	-	-	-	-	-
302 Attorney General of Texas	5,919,830	26,590	-	5,765,860	-	73,096	-	54,285
303 Texas Facilities Commission	65	-	-	-	-	-	-	65
304 Comptroller of Public Accounts	77,236	-	76,873	-	-	-	-	363
305 Texas General Land Office	531,676	531,676	-	-	-	-	-	-
307 Secretary of State	13,050	991	-	10,454	-	1,605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,276	-	-	-	-	-	-	11,276
320 Texas Workforce Commission	5,055,137	-	73,909	4,976,459	-	-	-	4,769
323 Teacher Retirement System of Texas	5,585,721	-	5,246,146	339,575	-	-	-	-
327 Employees Retirement System of Texas	427,600	-	242,126	185,474	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,915,864	12,660	-	3,851,354	-	-	-	51,850
357 Texas Department of Rural Affairs	254,035	254,035	-	-	-	-	-	-
362 Texas Lottery Commission	694,832	-	-	-	-	-	-	694,832
403 Texas Veterans Commission	1,341	-	-	-	-	-	-	1,341
405 Texas Department of Public Safety	736,868	-	716,962	-	-	5,029	-	14,876
455 Railroad Commission of Texas	52,686	-	52,686	-	-	-	-	-
503 Texas Medical Board	7	-	-	-	-	-	-	7
514 Texas Optometry Board	2,855	-	2,855	-	-	-	-	-
529 Health and Human Services Commission	5,371,963	-	420,578	4,782,993	-	168,374	-	17
530 Department of Family and Protective Services	3,366,485	-	413,417	2,951,626	-	198	-	1,245
537 Department of State Health Services	815,519	-	166,741	647,703	-	450	-	625
538 Department of Assistive and Rehabilitative Services	7,937	-	7,937	-	-	-	-	-
539 Department of Aging and Disability Services	11,331,355	-	494,499	10,836,808	-	48	-	-
551 Department of Agriculture	596,990	297,908	-	299,081	-	-	-	-
554 Texas Animal Health Commission	20,565	-	20,565	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SHELBY (concluded)								
555 Texas AgriLife Extension Service	\$ 62,907	\$ -	\$ 62,907	\$ -	\$ -	\$ -	\$ -	\$ -
557 Texas Veterinary Medical Diagnostic Laboratory	118,919	-	117,876	-	-	1,042	-	-
576 Texas Forest Service	178,100	22,850	151,658	-	-	3,257	-	334
592 Soil and Water Conservation Board	107,779	73,771	-	34,009	-	-	-	-
601 Texas Department of Transportation	14,339,571	-	1,314,484	875	9,993,348	2,936,627	-	94,239
644 Texas Juvenile Justice Department	104,280	104,280	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	51,252	51,252	-	-	-	-	-	-
696 Texas Department of Criminal Justice	275,554	-	270,637	-	-	4,917	-	-
701 Texas Education Agency	39,701,233	39,701,233	-	-	-	-	-	-
715 Prairie View A&M University	1,685	-	-	1,685	-	-	-	-
719 Texas State Technical College System	5,742	-	5,742	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	26,313	-	26,313	-	-	-	-	-
755 Stephen F. Austin State University	165,709	-	160,709	-	-	-	-	5,000
781 Texas Higher Education Coordinating Board	64	-	-	-	-	-	-	64
802 Texas Parks and Wildlife Department	148,033	-	143,819	-	-	4,214	-	-
902 Comptroller – State Fiscal	377,692	98,282	-	-	-	-	-	279,410
907 Comptroller – State Energy Conservation Office	42,358	42,358	-	-	-	-	-	-
COUNTY TOTAL	100,944,821	41,360,462	10,485,068	34,691,894	9,993,348	3,199,077	0	1,214,972
SHERMAN								
102 House of Representatives	74	-	-	-	-	74	-	-
212 Office of Court Administration	6,605	6,605	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,756	39,756	-	-	-	-	-	-
300 Governor – Fiscal	50,601	50,601	-	-	-	-	-	-
302 Attorney General of Texas	685,879	-	-	685,879	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	617	-	-	-	617	-	-	617
307 Secretary of State	633	633	-	-	-	-	-	-
320 Texas Workforce Commission	76,233	-	3,053	73,104	-	-	-	75
323 Teacher Retirement System of Texas	988,295	-	972,848	15,447	-	-	-	-
327 Employees Retirement System of Texas	50,022	-	41,581	8,441	-	-	-	-
362 Texas Lottery Commission	1,600	-	-	-	-	-	-	1,600
401 Adjutant General's Department	146	-	146	-	-	-	-	-
405 Texas Department of Public Safety	230	-	-	-	-	17	-	213
529 Health and Human Services Commission	311,744	-	-	311,744	-	-	-	-
530 Department of Family and Protective Services	88,307	-	72,860	15,107	-	191	-	150
537 Department of State Health Services	52,555	-	-	52,555	-	-	-	-
538 Department of Assistive and Rehabilitative Services	18	-	-	18	-	-	-	-
539 Department of Aging and Disability Services	527,390	-	-	527,390	-	-	-	-
551 Department of Agriculture	21,611	-	-	21,611	-	-	-	-
556 Texas AgriLife Research	12	-	-	-	-	12	-	-
592 Soil and Water Conservation Board	31,907	23,402	8,506	-	-	-	-	-
601 Texas Department of Transportation	7,608,108	-	639,028	-	6,877,986	89,746	-	1,348
696 Texas Department of Criminal Justice	266,211	-	266,211	-	-	-	-	-
701 Texas Education Agency	1,506,608	1,506,608	-	-	-	-	-	-
721 University of Texas at Austin	162	-	162	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
757 West Texas A&M University	1,600	-	-	-	-	-	-	1,600
902 Comptroller – State Fiscal	69,654	61,209	-	-	-	-	-	8,445
COUNTY TOTAL	12,386,600	1,688,813	2,004,395	1,711,297	6,877,986	90,040	0	14,069
Smith								
101 Senate	111,730	-	95,405	-	-	16,325	-	-
102 House of Representatives	85,122	-	72,320	-	-	12,803	-	-
103 Texas Legislative Council	682	-	-	-	-	682	-	-
105 Legislative Reference Library	242	-	-	-	-	242	-	-
201 Supreme Court	55,753	-	55,753	-	-	-	-	-
212 Office of Court Administration	169,394	111,629	57,765	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,055,579	-	1,052,134	-	-	3,256	-	189
241 District Courts – Comptroller's Judiciary Section	1,161,968	353,049	781,064	-	-	-	-	27,856
242 State Commission on Judicial Conduct	2,919	-	2,919	-	-	-	-	-
300 Governor – Fiscal	275,586	90,254	-	184,832	-	-	-	500
302 Attorney General of Texas	50,699,932	37,568	3,698,849	45,713,517	-	300,875	-	949,122
304 Comptroller of Public Accounts	2,002,474	-	1,911,183	-	-	69,072	-	22,218
305 Texas General Land Office	1,560,964	45,948	765,807	-	-	8,646	237,254	503,308
306 Texas State Library and Archives Commission	6,798	-	-	-	-	-	-	6,798
307 Secretary of State	276,832	153,543	-	120,685	-	2,605	-	-
308 State Auditor	500	-	500	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	876,882	-	-	-	-	-	-	876,882

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SMITH (concluded)								
320 Texas Workforce Commission	\$ 44,632,434	\$ 82,816	\$ 975,260	\$ 43,514,613	\$ -	\$ 42,966	\$ -	\$ 16,779
323 Teacher Retirement System of Texas	28,883,294	-	25,893,535	2,989,759	-	-	-	-
327 Employees Retirement System of Texas	6,509,894	-	5,799,348	710,585	-	1,000	-	(1,040)
332 Texas Department of Housing and Community Affairs	729,406	6,804	84,704	637,227	-	-	-	671
357 Texas Department of Rural Affairs	176,442	176,442	-	-	-	-	-	-
362 Texas Lottery Commission	3,776,608	118,189	5,971	-	-	11,354	-	3,641,094
401 Adjutant General's Department	225,663	-	175,047	-	-	39,746	2,617	8,253
403 Texas Veterans Commission	62,713	-	40,162	20,473	-	-	-	2,078
405 Texas Department of Public Safety	8,630,872	273,400	8,223,775	4,206	-	92,844	-	36,648
448 Office of Injured Employee Counsel	468,433	-	468,433	-	-	-	-	-
454 Texas Department of Insurance	855,988	-	769,547	-	-	78,314	-	8,128
455 Railroad Commission of Texas	606,560	-	566,704	-	-	30,331	-	9,525
456 Board of Plumbing Examiners	4,838	-	2,857	-	-	-	-	1,981
457 Texas State Board of Public Accountancy	8,157	-	8,157	-	-	-	-	-
464 Texas Board of Professional Land Surveying	345	-	345	-	-	-	-	-
476 Texas Racing Commission	5,490	-	5,490	-	-	-	-	-
477 Commission on State Emergency Communications	1,031,330	1,031,330	-	-	-	-	-	-
479 State Office of Risk Management	337,008	-	337,008	-	-	-	-	-
503 Texas Medical Board	14,612	-	13,733	-	-	-	-	879
506 University of Texas M.D. Anderson Cancer Center	38,007	-	38,007	-	-	-	-	-
507 Texas Board of Nursing	1,034	-	600	-	-	-	-	434
515 Texas State Board of Pharmacy	484	-	-	-	-	-	-	484
529 Health and Human Services Commission	194,292,996	-	7,206,164	185,911,711	-	1,137,040	-	38,081
530 Department of Family and Protective Services	22,491,563	-	4,983,554	17,498,768	-	4,423	-	4,818
537 Department of State Health Services	32,101,734	5,547,309	12,177,330	13,737,661	-	600,114	-	39,319
538 Department of Assistive and Rehabilitative Services	8,232,759	-	2,475,025	5,752,955	-	590	-	4,188
539 Department of Aging and Disability Services	77,718,283	-	3,357,444	73,923,188	-	36,999	-	400,652
551 Department of Agriculture	2,578,667	69,260	80,849	1,769,756	-	1,500	-	657,302
554 Texas Animal Health Commission	123,678	-	118,745	-	-	900	-	4,032
555 Texas Agrilife Extension Service	169,060	-	167,462	-	-	1,473	-	124
556 Texas Agrilife Research	77,128	-	34,757	-	-	35,270	-	7,100
576 Texas Forest Service	185,863	129,479	708	-	-	44,538	7,504	3,634
578 Texas State Board of Veterinary Medical Examiners	68,076	-	67,455	-	-	404	-	216
580 Texas Water Development Board	4,161	-	2,408	-	-	1,753	-	-
582 Texas Commission on Environmental Quality	3,513,228	-	3,189,636	-	-	149,439	-	174,152
592 Soil and Water Conservation Board	19,166	19,166	-	-	-	-	-	-
601 Texas Department of Transportation	56,390,632	2,209,705	8,633,080	527,545	35,745,570	6,828,943	265	2,445,524
608 Texas Department of Motor Vehicles	346,138	344,994	-	-	-	1,144	-	-
644 Texas Juvenile Justice Department	858,536	805,266	53,049	-	-	221	-	-
665 Texas Juvenile Probation Commission	360,371	360,371	-	-	-	-	-	-
694 Texas Youth Commission	25,380	-	23,322	-	-	1,682	-	376
696 Texas Department of Criminal Justice	19,850,725	1,208,562	17,715,466	-	-	436,471	-	490,226
701 Texas Education Agency	168,869,492	168,786,444	82,653	-	-	395	-	-
704 Public Community/Junior Colleges	17,475,155	17,475,155	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	50,971	-	49,752	-	-	950	-	270
711 Texas A&M University (Main University)	72,030	-	67,007	-	-	5,023	-	-
713 Tarleton State University	4,875	-	-	-	-	-	-	4,875
714 University of Texas at Arlington	21,890	-	21,890	-	-	-	-	-
715 Prairie View A&M University	31,005	-	346	30,659	-	-	-	-
717 Texas Southern University	30	-	30	-	-	-	-	-
719 Texas State Technical College System	172,201	-	147,889	-	-	368	-	23,944
720 University of Texas System	154,716	-	127,716	-	-	-	25,000	2,000
721 University of Texas at Austin	106,984	-	103,984	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	80,048	-	79,936	-	-	108	-	5
724 University of Texas at El Paso	68,791	-	68,791	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	43,114	-	43,114	-	-	-	-	-
730 University of Houston	46,625	-	46,625	-	-	-	-	-
731 Texas Woman's University	12,886	-	12,886	-	-	-	-	-
733 Texas Tech University	23,783	-	18,705	-	-	-	5,078	-
735 Midwestern State University	1,411	-	1,411	-	-	-	-	-
738 University of Texas at Dallas	46,428	-	46,428	-	-	-	-	-
739 Texas Tech University Health Sciences Center	(698)	-	-	-	-	-	-	(698)
742 University of Texas of the Permian Basin	8,311	-	8,311	-	-	-	-	-
743 University of Texas at San Antonio	58,010	-	57,885	-	-	-	-	125
744 University of Texas Health Science Center at Houston	130,539	-	130,539	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	170,570	-	170,570	-	-	-	-	-
747 University of Texas at Brownsville	21,691	-	21,691	-	-	-	-	-
750 University of Texas at Tyler	17,909,817	-	17,891,514	-	-	9,494	-	8,809
751 Texas A&M University – Commerce	120,538	-	98,838	-	-	-	-	21,700

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SMITH (concluded)								
752 University of North Texas	\$ 56,450	\$ -	\$ 51,989	\$ 4,460	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	4,301	-	3,408	-	-	893	-	-
754 Texas State University – San Marcos	5,716	-	5,716	-	-	-	-	-
755 Stephen F. Austin State University	649,400	-	197,610	-	-	7,021	-	444,769
756 Sul Ross State University	4,647	-	-	-	-	-	-	4,647
760 Texas A&M University – Corpus Christi	95,954	-	95,954	-	-	-	-	-
761 Texas A&M International University	350	-	-	-	-	-	-	350
763 University of North Texas Health Science Center at Fort Worth	192,114	-	192,114	-	-	-	-	-
764 Texas A&M University – Texarkana	148,397	-	72,694	-	-	37,908	-	37,796
771 Texas School for the Blind and Visually Impaired	1,158	-	1,000	-	-	-	-	158
772 Texas School for the Deaf	5,935	-	-	1,885	-	-	-	4,050
773 University of North Texas – Dallas	132,447	-	132,447	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,332,298	3,110,843	-	(12,500)	-	-	-	233,955
785 University of Texas Health Science Center at Tyler	31,639,920	-	30,968,870	-	-	370,865	-	300,185
802 Texas Parks and Wildlife Department	4,713,058	34,144	3,681,965	-	-	473,310	418,005	105,635
808 Texas Historical Commission	4,412	2,000	1,832	-	-	-	-	580
809 State Preservation Board	1,320	-	-	-	-	820	-	500
813 Texas Commission on the Arts	16,699	-	-	16,699	-	-	-	-
902 Comptroller – State Fiscal	3,123,853	1,065,063	722,390	-	-	-	-	1,336,400
907 Comptroller – State Energy Conservation Office	162,694	162,694	-	-	-	-	-	-
COUNTY TOTAL	824,743,448	203,811,428	167,615,338	393,058,685	35,745,570	10,901,121	695,722	12,915,585
SOMERVELL								
102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	9,366	9,366	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	50,726	50,726	-	-	-	-	-	-
302 Attorney General of Texas	3,434,430	-	-	3,425,773	-	-	-	8,657
304 Comptroller of Public Accounts	187	-	-	-	-	-	-	187
305 Texas General Land Office	38,401	-	-	-	-	-	-	38,401
307 Secretary of State	19,730	13,697	-	6,033	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	22,696	-	-	-	-	-	-	22,696
320 Texas Workforce Commission	1,526,416	-	17,120	1,509,175	-	-	-	122
323 Teacher Retirement System of Texas	805,033	-	755,989	49,044	-	-	-	-
327 Employees Retirement System of Texas	68,808	-	60,371	8,437	-	-	-	-
362 Texas Lottery Commission	77,245	-	-	-	-	-	-	77,245
401 Adjutant General’s Department	146	-	146	-	-	-	-	-
405 Texas Department of Public Safety	26,097	20,469	5,628	-	-	-	-	-
503 Texas Medical Board	18	-	-	-	-	-	-	18
529 Health and Human Services Commission	1,251,397	-	172,776	1,078,621	-	-	-	-
530 Department of Family and Protective Services	314,226	-	258,675	55,545	-	7	-	-
537 Department of State Health Services	181,828	-	33,431	148,398	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,723	-	-	5,723	-	-	-	-
539 Department of Aging and Disability Services	3,587,951	-	22,063	3,565,809	-	78	-	-
551 Department of Agriculture	17,845	-	-	16,345	-	-	-	1,500
555 Texas AgriLife Extension Service	21,828	-	21,719	-	-	109	-	-
576 Texas Forest Service	16,144	16,144	-	-	-	-	-	-
580 Texas Water Development Board	5,883,385	5,883,385	-	-	-	-	-	-
601 Texas Department of Transportation	1,278,502	529,446	197,274	153,167	45,561	352,830	-	224
644 Texas Juvenile Justice Department	54,165	54,165	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	21,151	21,151	-	-	-	-	-	-
696 Texas Department of Criminal Justice	70,668	-	70,668	-	-	-	-	-
701 Texas Education Agency	6,045,012	6,045,012	-	-	-	-	-	-
712 Texas Engineering Experiment Station	10,450	-	-	8,500	-	-	-	1,950
713 Tarleton State University	109,627	-	109,627	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,760	-	-	-	-	-	-	2,760
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	601,476	-	542,987	39,787	-	17,482	-	1,220
808 Texas Historical Commission	2,500	2,500	-	-	-	-	-	-
902 Comptroller – State Fiscal	68,910	53,159	-	-	-	-	-	15,751
COUNTY TOTAL	25,624,916	12,699,220	2,268,475	10,070,356	45,561	370,542	0	170,762
STARR								
101 Senate	90	-	-	-	-	90	-	-
102 House of Representatives	87,794	-	87,174	-	-	-	-	620
212 Office of Court Administration	23,259	23,259	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	614,301	160,212	453,186	-	-	-	-	903
300 Governor – Fiscal	1,100,387	1,100,387	-	-	-	-	-	-
302 Attorney General of Texas	6,443,319	-	36,217	6,359,580	-	-	-	47,522

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STARR (concluded)								
304 Comptroller of Public Accounts	\$ 288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 288
305 Texas General Land Office	159,822	159,822	-	-	-	-	-	-
307 Secretary of State	83,461	1,932	62,056	18,869	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,983	-	-	-	-	-	-	5,983
320 Texas Workforce Commission	19,334,982	-	397,479	18,919,921	-	-	-	17,582
323 Teacher Retirement System of Texas	5,647,306	-	4,894,888	752,418	-	-	-	-
327 Employees Retirement System of Texas	635,935	-	553,344	82,590	-	-	-	-
332 Texas Department of Housing and Community Affairs	491,822	46,015	-	-	-	-	-	445,808
357 Texas Department of Rural Affairs	643,001	635,896	-	7,105	-	-	-	-
362 Texas Lottery Commission	504,305	24,436	-	-	-	-	-	479,869
403 Texas Veterans Commission	1,053	-	-	-	-	-	-	1,053
405 Texas Department of Public Safety	3,716,117	1,368,776	2,311,578	-	-	7,005	26,884	1,875
455 Railroad Commission of Texas	61	-	-	-	-	-	-	61
458 Texas Alcoholic Beverage Commission	166,000	-	165,622	-	-	379	-	-
479 State Office of Risk Management	4,139	-	4,139	-	-	-	-	-
529 Health and Human Services Commission	21,904,456	-	5,374,597	16,363,846	-	165,975	-	39
530 Department of Family and Protective Services	1,206,417	-	1,073,579	130,152	-	2,686	-	-
537 Department of State Health Services	4,013,409	-	354,834	3,658,410	-	165	-	-
538 Department of Assistive and Rehabilitative Services	22,949	-	3,448	19,501	-	-	-	-
539 Department of Aging and Disability Services	47,381,070	-	712,111	46,668,959	-	-	-	-
551 Department of Agriculture	1,296,096	91,453	7,216	1,197,427	-	-	-	-
554 Texas Animal Health Commission	807	-	807	-	-	-	-	-
555 Texas AgriLife Extension Service	77,564	-	77,564	-	-	-	-	-
576 Texas Forest Service	43,338	43,338	-	-	-	-	-	-
580 Texas Water Development Board	166,477	166,477	-	-	-	-	-	-
592 Soil and Water Conservation Board	78,725	32,031	-	16,054	-	-	-	30,640
601 Texas Department of Transportation	13,826,111	1,698,881	1,109,333	129,313	9,790,692	1,080,872	-	17,019
644 Texas Juvenile Justice Department	843,914	809,886	34,028	-	-	-	-	-
665 Texas Juvenile Probation Commission	350,764	350,764	-	-	-	-	-	-
694 Texas Youth Commission	18,762	-	18,762	-	-	-	-	-
696 Texas Department of Criminal Justice	984,598	459,658	514,167	-	-	10,774	-	-
701 Texas Education Agency	157,897,398	157,895,999	-	-	-	-	-	1,399
715 Prairie View A&M University	53,077	-	53,077	-	-	-	-	-
721 University of Texas at Austin	4,935	-	3,935	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
736 University of Texas – Pan American	12,473	-	12,473	-	-	-	-	-
743 University of Texas at San Antonio	28,510	-	28,510	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	3,380	-	1,600	-	-	-	-	1,780
756 Sul Ross State University	937	-	937	-	-	-	-	-
761 Texas A&M International University	8,355	-	8,355	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	12	-	-	-	-	-	-	12
772 Texas School for the Deaf	1,072	-	-	1,072	-	-	-	-
781 Texas Higher Education Coordinating Board	60	-	-	-	-	-	-	60
802 Texas Parks and Wildlife Department	1,377,593	760,000	591,828	-	-	24,485	-	1,280
902 Comptroller – State Fiscal	247,434	183,954	-	-	-	-	-	63,480
907 Comptroller – State Energy Conservation Office	19,858	19,858	-	-	-	-	-	-
COUNTY TOTAL	291,533,977	166,033,035	18,946,842	94,325,217	9,790,692	1,293,035	26,884	1,118,272
STEPHENS								
102 House of Representatives	44	-	-	-	-	44	-	-
212 Office of Court Administration	10,037	10,037	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	185,368	52,904	132,464	-	-	-	-	-
302 Attorney General of Texas	2,203,493	267	-	2,191,588	-	-	-	11,639
304 Comptroller of Public Accounts	3,781	-	3,700	-	-	-	-	81
307 Secretary of State	25,443	20,367	-	5,076	-	-	-	-
320 Texas Workforce Commission	1,528,383	-	23,335	1,504,761	-	-	-	286
323 Teacher Retirement System of Texas	537,446	-	415,213	122,233	-	-	-	-
327 Employees Retirement System of Texas	370,973	-	287,379	83,594	-	-	-	-
362 Texas Lottery Commission	17,321	-	-	-	-	-	-	17,321
403 Texas Veterans Commission	1,531	-	-	-	-	-	-	1,531
405 Texas Department of Public Safety	687,663	394,172	293,491	-	-	-	-	-
455 Railroad Commission of Texas	2,494	-	-	-	-	-	-	2,494
464 Texas Board of Professional Land Surveying	806	-	806	-	-	-	-	-
479 State Office of Risk Management	834	-	834	-	-	-	-	-
507 Texas Board of Nursing	3	-	-	-	-	-	-	3
529 Health and Human Services Commission	2,770,355	-	115,836	2,653,828	-	690	-	-
530 Department of Family and Protective Services	231,901	-	183,871	47,921	-	109	-	-
537 Department of State Health Services	192,437	-	2,584	189,290	-	563	-	-
538 Department of Assistive and Rehabilitative Services	17,004	-	-	17,004	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STEPHENS (concluded)								
539 Department of Aging and Disability Services	\$ 2,816,744	\$ -	\$ 41,551	\$ 2,775,193	\$ -	\$ -	\$ -	\$ -
551 Department of Agriculture	62,961	-	-	62,961	-	-	-	-
554 Texas Animal Health Commission	68,590	-	68,590	-	-	-	-	-
555 Texas AgriLife Extension Service	58,007	-	58,007	-	-	-	-	-
576 Texas Forest Service	53,559	53,559	-	-	-	-	-	-
601 Texas Department of Transportation	1,980,343	-	321,229	-	230,151	1,426,145	-	2,818
696 Texas Department of Criminal Justice	4,654,861	-	4,419,093	-	-	235,767	-	-
701 Texas Education Agency	3,717,821	3,717,821	-	-	-	-	-	-
719 Texas State Technical College System	687,180	-	667,640	202	-	18,204	-	1,133
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
752 University of North Texas	4,611	-	-	4,611	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	447,380	-	387,560	-	-	58,458	-	1,362
808 Texas Historical Commission	81,220	80,663	-	-	-	557	-	-
813 Texas Commission on the Arts	864	-	-	864	-	-	-	-
902 Comptroller – State Fiscal	165,253	97,559	-	-	-	-	-	67,694
907 Comptroller – State Energy Conservation Office	40,303	40,303	-	-	-	-	-	-
COUNTY TOTAL	23,628,044	4,467,652	7,423,183	9,659,126	230,151	1,740,539	0	107,395
STERLING								
212 Office of Court Administration	5,618	5,618	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	37,990	37,990	-	-	-	-	-	-
300 Governor – Fiscal	32,348	32,348	-	-	-	-	-	-
302 Attorney General of Texas	280,893	-	-	280,732	-	-	-	161
307 Secretary of State	4,591	770	-	3,821	-	-	-	-
320 Texas Workforce Commission	22,924	-	2,399	20,525	-	-	-	-
323 Teacher Retirement System of Texas	481,607	-	481,607	-	-	-	-	-
327 Employees Retirement System of Texas	39,779	-	31,019	8,761	-	-	-	-
357 Texas Department of Rural Affairs	11,000	11,000	-	-	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
405 Texas Department of Public Safety	10,250	10,250	-	-	-	-	-	-
529 Health and Human Services Commission	61,586	-	-	61,586	-	-	-	-
530 Department of Family and Protective Services	9,600	-	-	9,600	-	-	-	-
537 Department of State Health Services	34,224	-	34,159	64	-	-	-	-
538 Department of Assistive and Rehabilitative Services	162	-	-	162	-	-	-	-
539 Department of Aging and Disability Services	993,350	-	366,481	626,869	-	-	-	-
551 Department of Agriculture	32,486	30,946	-	1,539	-	-	-	-
555 Texas AgriLife Extension Service	38,279	-	38,279	-	-	-	-	-
592 Soil and Water Conservation Board	7,917	7,917	-	-	-	-	-	-
601 Texas Department of Transportation	962,051	-	205,089	417	629,943	126,054	-	548
701 Texas Education Agency	3,249,572	3,249,572	-	-	-	-	-	-
719 Texas State Technical College System	706	-	706	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	74,633	-	74,633	-	-	-	-	-
902 Comptroller – State Fiscal	28,147	27,038	-	-	-	-	-	1,109
907 Comptroller – State Energy Conservation Office	18,030	18,030	-	-	-	-	-	-
COUNTY TOTAL	6,440,742	3,431,480	1,234,372	1,014,075	629,943	126,054	0	4,819
STONEWALL								
241 District Courts – Comptroller’s Judiciary Section	17,622	17,622	-	-	-	-	-	-
300 Governor – Fiscal	71,813	71,813	-	-	-	-	-	-
302 Attorney General of Texas	625,018	-	-	624,049	-	-	-	968
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
307 Secretary of State	11,130	5,558	-	5,572	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,352	-	-	-	-	-	-	2,352
320 Texas Workforce Commission	101,406	-	5,125	96,240	-	-	-	41
323 Teacher Retirement System of Texas	308,029	-	306,593	1,435	-	-	-	-
327 Employees Retirement System of Texas	59,655	-	46,634	13,021	-	-	-	-
332 Texas Department of Housing and Community Affairs	672,627	-	-	672,627	-	-	-	-
362 Texas Lottery Commission	3,844	-	-	-	-	-	-	3,844
405 Texas Department of Public Safety	229,349	74,519	154,830	-	-	-	-	-
529 Health and Human Services Commission	42,117	-	-	42,117	-	-	-	-
530 Department of Family and Protective Services	6,400	-	-	6,400	-	-	-	-
537 Department of State Health Services	12,352	-	-	12,352	-	-	-	-
538 Department of Assistive and Rehabilitative Services	414	-	-	414	-	-	-	-
539 Department of Aging and Disability Services	708,676	-	-	708,676	-	-	-	-
551 Department of Agriculture	58,387	-	-	58,387	-	-	-	-
592 Soil and Water Conservation Board	15,016	15,016	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STONEWALL (concluded)								
601 Texas Department of Transportation	\$ 1,952,453	\$ 449,662	\$ 836,324	\$ 36,609	\$ 312,626	\$ 316,119	\$ -	\$ 1,114
694 Texas Youth Commission	14,965	-	14,965	-	-	-	-	-
696 Texas Department of Criminal Justice	65,144	-	65,144	-	-	-	-	-
701 Texas Education Agency	600,893	600,893	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
724 University of Texas at El Paso	31,364	-	31,364	-	-	-	-	-
902 Comptroller – State Fiscal	58,543	52,209	-	-	-	-	-	6,334
907 Comptroller – State Energy Conservation Office	18,027	18,027	-	-	-	-	-	-
COUNTY TOTAL	5,687,639	1,305,319	1,460,980	2,277,898	312,626	316,119	0	14,697
SUTTON								
101 Senate	3,676	-	3,676	-	-	-	-	-
212 Office of Court Administration	7,198	7,198	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	184,698	39,135	145,088	-	-	-	-	475
300 Governor – Fiscal	52,522	52,522	-	-	-	-	-	-
302 Attorney General of Texas	1,027,571	-	-	1,026,037	-	-	-	1,534
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
307 Secretary of State	3,942	1,183	-	2,758	-	-	-	-
320 Texas Workforce Commission	210,829	-	9,160	201,636	-	-	-	33
323 Teacher Retirement System of Texas	1,352,046	-	1,308,440	43,607	-	-	-	-
327 Employees Retirement System of Texas	101,749	-	64,829	36,919	-	-	-	-
362 Texas Lottery Commission	10,000	-	-	-	-	-	-	10,000
401 Adjutant General's Department	125	-	-	-	-	-	-	125
405 Texas Department of Public Safety	634,050	277,966	356,084	-	-	-	-	-
455 Railroad Commission of Texas	17,783	-	17,783	-	-	-	-	-
479 State Office of Risk Management	469	-	469	-	-	-	-	-
529 Health and Human Services Commission	874,442	-	-	874,442	-	-	-	-
530 Department of Family and Protective Services	80,616	-	-	79,063	-	1,553	-	-
537 Department of State Health Services	177,456	-	68,243	109,213	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,432	-	-	1,432	-	-	-	-
539 Department of Aging and Disability Services	465,321	-	42,201	422,271	-	849	-	-
551 Department of Agriculture	25,092	-	-	25,092	-	-	-	-
555 Texas AgriLife Extension Service	99,774	-	99,774	-	-	-	-	-
556 Texas AgriLife Research	138,895	-	136,955	-	-	1,940	-	-
592 Soil and Water Conservation Board	19,252	19,252	-	-	-	-	-	-
601 Texas Department of Transportation	2,735,818	-	495,267	-	1,109,281	1,127,942	-	3,329
644 Texas Juvenile Justice Department	62,002	62,002	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	(9,789)	(9,789)	-	-	-	-	-	-
701 Texas Education Agency	7,786,656	7,786,656	-	-	-	-	-	-
711 Texas A&M University (Main University)	1,306	-	1,306	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
781 Texas Higher Education Coordinating Board	70	-	-	-	-	-	-	70
802 Texas Parks and Wildlife Department	148,229	-	146,777	-	-	1,438	-	15
808 Texas Historical Commission	79,880	75,000	-	-	-	-	-	4,880
902 Comptroller – State Fiscal	100,109	43,042	-	-	-	-	-	57,067
COUNTY TOTAL	16,394,240	8,354,168	2,896,051	2,822,470	1,109,281	1,133,722	0	78,548
Swisher								
102 House of Representatives	20	-	-	-	-	20	-	-
212 Office of Court Administration	9,079	9,079	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	195,450	49,364	146,032	-	-	-	-	54
302 Attorney General of Texas	1,832,363	6,874	-	1,811,453	-	-	-	14,036
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
307 Secretary of State	16,034	1,692	-	14,343	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	173	-	-	-	-	-	-	173
320 Texas Workforce Commission	714,895	-	74,875	639,518	-	-	-	502
323 Teacher Retirement System of Texas	6,452,844	-	6,410,169	42,675	-	-	-	-
327 Employees Retirement System of Texas	474,695	-	308,692	166,003	-	-	-	-
357 Texas Department of Rural Affairs	63,532	63,532	-	-	-	-	-	-
362 Texas Lottery Commission	27,596	-	-	-	-	-	-	27,596
405 Texas Department of Public Safety	168,209	-	168,209	-	-	-	-	-
479 State Office of Risk Management	30,785	-	30,785	-	-	-	-	-
503 Texas Medical Board	42	-	-	-	-	-	-	42
529 Health and Human Services Commission	2,688,019	-	140,371	2,526,638	-	16,610	-	4,400
530 Department of Family and Protective Services	330,297	-	158,653	171,498	-	146	-	-
537 Department of State Health Services	260,016	-	41,367	218,034	-	615	-	-
538 Department of Assistive and Rehabilitative Services	235,402	-	126,454	108,943	-	-	-	5
539 Department of Aging and Disability Services	1,232,413	-	89,898	1,140,695	-	-	-	1,820

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SWISHER (concluded)								
551 Department of Agriculture	\$ 115,352	\$ -	\$ 63,659	\$ 51,693	\$ -	\$ -	\$ -	\$ -
556 Texas AgriLife Research	6,642	-	-	-	-	975	-	5,667
576 Texas Forest Service	33,725	33,725	-	-	-	-	-	-
592 Soil and Water Conservation Board	32,636	20,455	-	12,182	-	-	-	-
601 Texas Department of Transportation	2,483,898	-	792,254	-	1,314,062	376,678	-	905
608 Texas Department of Motor Vehicles	413	-	-	-	-	413	-	-
696 Texas Department of Criminal Justice	5,466,093	-	5,185,230	-	-	280,863	-	-
701 Texas Education Agency	13,597,027	13,597,027	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	46,973	-	46,973	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,160	-	-	-	-	-	-	2,160
742 University of Texas of the Permian Basin	90,537	-	90,537	-	-	-	-	-
757 West Texas A&M University	108,414	-	103,009	-	-	140	-	5,265
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	9,598	-	-	-	-	9,598	-	-
902 Comptroller – State Fiscal	243,819	83,329	-	-	-	-	-	160,489
907 Comptroller – State Energy Conservation Office	40,303	40,303	-	-	-	-	-	-
COUNTY TOTAL	37,009,543	13,905,381	13,977,166	6,903,674	1,314,062	686,058	0	223,202
TARRANT								
101 Senate	752,962	-	682,876	-	-	66,985	-	3,101
102 House of Representatives	919,757	-	859,033	-	-	59,228	-	1,497
103 Texas Legislative Council	9,784	-	-	-	-	9,784	-	-
105 Legislative Reference Library	462	-	-	-	-	462	-	-
201 Supreme Court	10,021,718	-	177,857	9,843,861	-	-	-	-
211 Court of Criminal Appeals	191,058	-	190,678	-	-	-	-	380
212 Office of Court Administration	1,589,957	1,096,062	471,072	-	-	1,200	-	21,623
215 Office of Capital Writs	177	-	-	-	-	-	-	177
222 Court of Appeals – Second Court of Appeals District	2,848,302	-	2,838,210	-	-	6,295	-	3,796
225 Court of Appeals – Fifth Court of Appeals District	52,071	-	51,771	-	-	-	-	300
226 Court of Appeals – Sixth Court of Appeals District	960	-	-	-	-	-	-	960
230 Court of Appeals – Tenth Court of Appeals District	100,098	-	100,098	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	6,835,685	2,302,810	4,419,515	-	-	-	-	113,361
243 State Law Library	1,850	-	-	-	-	-	-	1,850
300 Governor – Fiscal	7,553,718	2,873,063	236,373	2,690,507	-	15	-	1,753,760
301 Governor – Executive	428	-	-	-	-	-	-	428
302 Attorney General of Texas	258,899,727	2,946,146	8,468,378	241,296,237	-	179,833	-	6,009,133
303 Texas Facilities Commission	777,538	-	163,254	-	-	571,967	17,488	24,829
304 Comptroller of Public Accounts	5,371,381	-	5,201,583	-	-	147,688	-	22,110
305 Texas General Land Office	8,304,869	-	163,287	-	-	8,104	-	8,133,478
306 Texas State Library and Archives Commission	975,982	469,216	-	469,906	-	-	-	36,860
307 Secretary of State	1,508,910	617,295	-	869,800	-	21,815	-	-
308 State Auditor	55	-	-	-	-	-	-	55
312 Texas State Securities Board	117,265	-	92,997	-	-	4,514	-	19,754
313 Department of Information Resources	3,044	-	1,804	-	-	1,090	-	150
315 Comptroller – Prepaid Higher Education Tuition Board	6,055,743	-	-	-	-	-	-	6,055,743
320 Texas Workforce Commission	547,135,163	479,435	14,000,843	531,210,476	-	759,166	-	685,244
323 Teacher Retirement System of Texas	132,796,231	-	117,499,910	15,278,974	-	12,030	-	5,317
325 Fire Fighters' Pension Commissioner	39,412	-	39,412	-	-	-	-	-
327 Employees Retirement System of Texas	24,321,862	-	21,799,519	2,516,699	-	600	-	5,043
329 Texas Real Estate Commission	16,373	-	1,371	-	-	-	-	15,001
332 Texas Department of Housing and Community Affairs	25,580,019	13,818,946	11,481	9,368,741	-	-	-	2,380,850
347 Texas Public Finance Authority	178,748	-	1,688	-	-	-	177,060	-
356 Texas Ethics Commission	7	-	-	-	-	-	-	7
357 Texas Department of Rural Affairs	365,856	365,856	-	-	-	-	-	-
360 State Office of Administrative Hearings	423,697	-	374,931	-	-	48,307	-	459
362 Texas Lottery Commission	52,419,763	1,129,680	119,758	-	-	22,415	-	51,147,909
401 Adjutant General's Department	9,685,102	-	7,263,526	88,128	-	451,660	1,762,499	119,291
403 Texas Veterans Commission	2,144,501	756,397	632,895	480,723	-	272,620	-	1,866
405 Texas Department of Public Safety	25,846,020	12,860,417	9,117,378	12,036	-	1,209,852	1,898,823	747,514
407 Commission on Law Enforcement Officer Standards and Education	5,221	-	4,788	-	-	415	-	18
409 Commission on Jail Standards	14,588	-	14,513	-	-	75	-	-
411 Texas Commission on Fire Protection	44,177	-	44,177	-	-	-	-	-
448 Office of Injured Employee Counsel	798,369	-	791,636	-	-	5,359	-	1,374
450 Department of Savings and Mortgage Lending	154,267	-	152,708	-	-	59	-	1,500
451 Texas Department of Banking	1,344,830	-	1,341,405	-	-	3,470	-	(45)
452 Texas Department of Licensing and Regulation	213,942	-	207,611	-	-	1,167	-	5,164
454 Texas Department of Insurance	2,239,981	-	1,870,841	-	-	142,486	-	226,654
455 Railroad Commission of Texas	1,584,609	390,449	291,460	-	-	1,740	-	900,960

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (continued)								
456 Board of Plumbing Examiners	\$ 2,621	\$ -	\$ 2,097	\$ -	\$ -	\$ 524	\$ -	\$ -
457 Texas State Board of Public Accountancy	39,000	35,000	4,000	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,928,343	-	1,603,177	-	-	322,576	-	2,590
459 Texas Board of Architectural Examiners	7,459	-	6,307	-	-	152	-	1,000
464 Texas Board of Professional Land Surveying	67,647	-	67,647	-	-	-	-	-
466 Office of Consumer Credit Commissioner	284,241	-	284,001	-	-	-	-	240
469 Credit Union Department	95,313	-	95,313	-	-	-	-	-
473 Public Utility Commission of Texas	347,141	-	-	346,493	-	-	-	648
476 Texas Racing Commission	48,591	-	48,028	-	-	400	-	163
477 Commission on State Emergency Communications	14,353,108	14,348,828	-	-	-	-	-	4,280
479 State Office of Risk Management	958,939	-	958,773	-	-	-	-	166
481 Texas Board of Professional Geoscientists	3,659	-	3,940	-	-	-	-	(281)
503 Texas Medical Board	140,380	-	129,195	-	-	1,149	-	10,036
504 Texas State Board of Dental Examiners	39,862	-	39,355	-	-	486	-	21
506 University of Texas M.D. Anderson Cancer Center	82,821	-	81,641	-	-	955	-	225
507 Texas Board of Nursing	1,532	-	-	-	-	-	-	1,532
508 Texas Board of Chiropractic Examiners	3,153	-	1,719	-	-	-	-	1,434
512 Texas State Board of Podiatric Medical Examiners	1,195	-	1,195	-	-	-	-	-
514 Texas Optometry Board	1,013	-	1,004	-	-	-	-	9
515 Texas State Board of Pharmacy	181,890	-	180,779	-	-	589	-	523
520 Board of Examiners of Psychologists	944	-	944	-	-	-	-	-
529 Health and Human Services Commission	2,313,698,711	-	34,750,799	2,275,564,374	-	2,792,622	-	590,916
530 Department of Family and Protective Services	65,470,232	-	35,555,816	29,249,871	-	311,704	-	352,840
533 Executive Council of Physical and Occupational Therapy Examiners	854	-	854	-	-	-	-	-
537 Department of State Health Services	112,857,253	19,780,193	9,563,197	82,354,371	-	829,808	61,296	268,388
538 Department of Assistive and Rehabilitative Services	32,046,518	-	7,240,124	24,760,206	-	32,042	-	14,146
539 Department of Aging and Disability Services	324,603,952	6,386,147	13,578,993	302,219,776	-	1,356,288	11,183	1,051,566
542 Cancer Prevention and Research Institute of Texas	172,476	-	-	172,476	-	-	-	-
551 Department of Agriculture	22,590,140	786,896	1,005,766	20,745,624	-	46,892	-	4,961
554 Texas Animal Health Commission	209,061	-	199,513	-	-	8,987	-	561
555 Texas AgriLife Extension Service	307,326	-	264,354	-	-	15,248	21,226	6,497
556 Texas AgriLife Research	103,565	-	105	-	-	93,021	-	10,439
557 Texas Veterinary Medical Diagnostic Laboratory	14,026	-	-	-	-	14,026	-	-
576 Texas Forest Service	757,713	95,484	62,242	-	-	4,884	590,676	4,427
580 Texas Water Development Board	1,289,506	1,201,796	84,820	-	-	788	-	2,102
582 Texas Commission on Environmental Quality	10,390,747	3,761,423	4,776,925	-	-	263,217	8,861	1,580,320
592 Soil and Water Conservation Board	99,700	81,896	-	11,771	-	6,034	-	-
601 Texas Department of Transportation	640,824,517	18,839,469	54,408,681	247,444	543,145,623	18,663,043	1,041,720	4,478,538
608 Texas Department of Motor Vehicles	3,433,619	1,208,595	1,196,908	-	-	486,133	-	541,983
644 Texas Juvenile Justice Department	7,914,519	5,711,453	1,874,565	-	-	290,364	-	38,137
665 Texas Juvenile Probation Commission	2,930,529	2,928,030	1,000	-	-	-	-	1,500
694 Texas Youth Commission	1,195,627	-	961,010	-	-	181,886	12,762	39,969
696 Texas Department of Criminal Justice	42,611,505	9,118,617	17,117,570	-	-	4,355,375	11,000	12,008,943
701 Texas Education Agency	1,615,663,707	1,613,328,925	126,350	2,191,577	-	-	-	16,855
704 Public Community/Junior Colleges	51,882,972	51,882,972	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	759,245	-	565,938	-	-	157,656	-	35,651
711 Texas A&M University (Main University)	546,235	-	514,803	-	-	19,885	-	11,547
712 Texas Engineering Experiment Station	428	-	428	-	-	-	-	-
713 Tarleton State University	1,248,694	-	1,210,780	550	-	17,443	-	19,921
714 University of Texas at Arlington	90,038,829	-	90,025,306	-	-	9,640	-	3,884
715 Prairie View A&M University	530,092	-	297,792	221,369	-	2,284	-	8,646
717 Texas Southern University	1,749	-	155	-	-	-	-	1,594
719 Texas State Technical College System	347,145	-	104,483	8,850	-	135,009	8,579	90,224
720 University of Texas System	8,255,330	-	42,456	-	-	2,718,758	4,877,113	617,004
721 University of Texas at Austin	1,554,840	-	1,470,411	-	-	21,346	-	63,083
723 University of Texas Medical Branch at Galveston	299,789	-	303,897	-	-	(3,091)	(1,017)	-
724 University of Texas at El Paso	277,432	-	277,395	-	-	37	-	-
727 Texas Transportation Institute	7,638	-	7,438	-	-	-	-	200
729 University of Texas Southwestern Medical Center at Dallas	2,171,097	-	2,168,904	-	-	1,329	-	864
730 University of Houston	526,353	-	347,350	-	-	139,759	37,000	2,245
731 Texas Woman's University	2,562,429	-	2,221,279	2,845	-	92,090	182,309	63,907
733 Texas Tech University	455,554	-	329,270	22,213	-	5,483	80,354	18,234
734 Lamar University	102,275	-	86,593	-	-	94	14,958	630
735 Midwestern State University	437,052	-	365,804	-	-	47,998	22,977	273
736 University of Texas – Pan American	546,423	-	455,802	-	-	6,818	83,791	12
737 Angelo State University	14,932	-	-	-	-	4,548	9,000	1,385
738 University of Texas at Dallas	626,101	-	626,101	-	-	-	-	-
739 Texas Tech University Health Sciences Center	794,335	-	533,353	-	-	173,080	27,148	60,754

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (concluded)								
742 University of Texas of the Permian Basin	\$ 462,756	\$ -	\$ 156,739	\$ -	\$ -	\$ 291,617	\$ -	\$ 14,400
743 University of Texas at San Antonio	611,071	-	599,642	-	-	-	11,429	-
744 University of Texas Health Science Center at Houston	370,040	-	364,767	-	-	5,273	-	-
745 University of Texas Health Science Center at San Antonio	362,868	-	356,219	-	-	3,758	-	2,892
747 University of Texas at Brownsville	172,859	-	103,229	-	-	20,487	38,095	11,048
749 Texas A&M University – San Antonio	180,042	-	180,042	-	-	-	-	-
750 University of Texas at Tyler	280,388	-	280,388	-	-	-	-	-
751 Texas A&M University – Commerce	369,222	-	321,668	-	-	-	42,945	4,609
752 University of North Texas	4,718,129	-	4,150,167	96,169	-	5,167	238,840	227,786
753 Sam Houston State University	1,025,078	-	282,315	2,347	-	33,625	9,274	697,517
754 Texas State University – San Marcos	588,234	-	548,038	-	-	7,334	21,827	11,036
755 Stephen F. Austin State University	303,855	-	268,986	-	-	10,430	7,522	16,917
756 Sul Ross State University	23,444	-	399	-	-	18,362	-	4,683
757 West Texas A&M University	168,550	-	122,633	1,125	-	-	44,792	-
759 University of Houston – Clear Lake	40,122	-	-	-	-	2,264	37,858	-
760 Texas A&M University – Corpus Christi	76,284	-	41,707	-	-	1,300	28,162	5,116
761 Texas A&M International University	21,825	-	-	-	-	21,818	-	7
763 University of North Texas Health Science Center at Fort Worth	46,142,876	-	44,900,743	-	-	625,911	96,734	519,489
764 Texas A&M University – Texarkana	112,187	-	79,237	-	-	-	31,816	1,134
765 University of Houston – Victoria	145,292	-	132,680	-	-	-	12,612	-
769 University of North Texas System	389,665	-	389,665	-	-	-	-	-
770 Texas A&M University – Central Texas	288,756	-	273,512	-	-	-	11,374	3,870
771 Texas School for the Blind and Visually Impaired	91,871	-	85,980	-	-	5,040	-	850
772 Texas School for the Deaf	106,738	-	29,877	4,555	-	48,226	-	24,080
773 University of North Texas – Dallas	289,685	-	287,416	-	-	-	-	2,269
781 Texas Higher Education Coordinating Board	30,831,680	13,144,204	26,826	486,376	-	-	-	17,174,275
784 University of Houston – Downtown	19,981	-	5,907	-	-	3,749	-	10,325
785 University of Texas Health Science Center at Tyler	74,326	-	53,337	-	-	20,989	-	-
787 Lamar State College – Orange	2,097	-	-	-	-	1,961	-	136
788 Lamar State College – Port Arthur	27,713	-	26,875	-	-	838	-	-
789 Lamar Institute of Technology	7,965	-	1,000	-	-	102	-	6,863
802 Texas Parks and Wildlife Department	8,706,512	799,100	1,121,830	43,743	-	572,699	5,781,757	387,383
808 Texas Historical Commission	42,160	1,251	35,064	-	-	55	-	5,789
809 State Preservation Board	69,912	-	21,380	-	-	19,034	-	29,499
813 Texas Commission on the Arts	254,064	-	-	253,691	-	-	-	373
902 Comptroller – State Fiscal	55,115,507	36,834,178	1,876,391	(2,996)	-	-	-	16,407,934
907 Comptroller – State Energy Conservation Office	3,935,128	3,935,128	-	-	-	-	-	-
COUNTY TOTAL	6,678,436,744	1,844,315,358	545,059,738	3,553,130,910	543,145,623	39,359,792	17,371,841	136,053,484

TAYLOR

101 Senate	79,474	-	71,238	-	-	8,236	-	-
102 House of Representatives	108,169	-	103,542	-	-	4,524	-	103
103 Texas Legislative Council	46,217	-	46,217	-	-	-	-	-
212 Office of Court Administration	302,453	125,659	176,569	-	-	-	-	225
231 Court of Appeals – Eleventh Court of Appeals District	763	-	-	-	-	763	-	-
241 District Courts – Comptroller's Judiciary Section	1,033,771	270,286	751,889	-	-	-	-	11,596
300 Governor – Fiscal	449,239	185,712	62,948	200,579	-	-	-	-
302 Attorney General of Texas	23,299,269	186,391	1,221,253	21,504,216	-	7,169	-	380,240
303 Texas Facilities Commission	1,650	-	-	-	-	1,250	-	400
304 Comptroller of Public Accounts	872,144	-	840,135	-	-	31,145	-	864
305 Texas General Land Office	25,697,325	-	24,976,435	-	-	(23,714)	5,678	738,927
306 Texas State Library and Archives Commission	341,699	319,616	1,200	-	-	-	-	20,883
307 Secretary of State	45,793	27,532	-	15,656	-	2,605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,230,769	-	-	-	-	-	-	1,230,769
320 Texas Workforce Commission	27,416,587	14,912	870,281	26,503,699	-	18,889	-	8,805
323 Teacher Retirement System of Texas	25,812,079	-	24,376,549	1,435,530	-	-	-	-
327 Employees Retirement System of Texas	8,086,713	-	6,207,462	1,878,235	-	1,016	-	-
329 Texas Real Estate Commission	32	-	-	-	-	-	-	32
332 Texas Department of Housing and Community Affairs	1,726,043	30,654	-	1,695,389	-	-	-	-
357 Texas Department of Rural Affairs	2,600	2,600	-	-	-	-	-	-
359 Office of Public Insurance Counsel	455	-	-	-	-	-	-	455
362 Texas Lottery Commission	1,229,897	241,929	109,111	-	-	4,181	-	874,676
401 Adjutant General's Department	59,027	-	50,168	-	-	8,859	-	-
403 Texas Veterans Commission	269,836	4,071	56,825	188,630	-	18,228	-	2,082
405 Texas Department of Public Safety	5,896,310	928,256	4,901,921	-	-	24,079	-	42,054
407 Commission on Law Enforcement Officer Standards and Education	206,077	-	205,614	-	-	463	-	-
409 Commission on Jail Standards	2,664	-	2,627	-	-	-	-	37
448 Office of Injured Employee Counsel	139,416	-	139,416	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TAYLOR (concluded)								
454 Texas Department of Insurance	\$ 428,886	\$ -	\$ 383,928	\$ -	\$ -	\$ 24,376	\$ -	\$ 20,582
455 Railroad Commission of Texas	2,265,008	-	932,196	-	-	3,792	-	1,329,020
457 Texas State Board of Public Accountancy	17,658	11,390	6,268	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	334,911	-	308,086	-	-	26,825	-	-
477 Commission on State Emergency Communications	2,110,580	2,108,615	1,815	-	-	-	-	150
479 State Office of Risk Management	855,514	-	855,514	-	-	-	-	-
503 Texas Medical Board	70,033	-	69,809	-	-	13	-	211
506 University of Texas M.D. Anderson Cancer Center	82,124	-	82,124	-	-	-	-	-
507 Texas Board of Nursing	12,493	-	12,312	-	-	-	-	180
515 Texas State Board of Pharmacy	6,181	-	6,181	-	-	-	-	-
520 Board of Examiners of Psychologists	1,273	-	1,273	-	-	-	-	-
529 Health and Human Services Commission	230,135,834	-	4,549,229	225,354,813	-	187,948	-	43,843
530 Department of Family and Protective Services	13,330,696	-	6,061,501	7,261,757	-	1,847	-	5,590
537 Department of State Health Services	12,235,492	1,602,217	791,418	9,787,528	-	28,713	-	25,615
538 Department of Assistive and Rehabilitative Services	2,639,043	-	823,467	1,814,525	-	1,473	-	(422)
539 Department of Aging and Disability Services	107,303,359	1,971,188	54,109,512	50,235,171	-	494,144	-	493,344
551 Department of Agriculture	14,251,422	300,525	54,010	13,895,981	-	906	-	-
554 Texas Animal Health Commission	44,574	-	44,530	-	-	44	-	-
555 Texas Agrilife Extension Service	180,393	-	179,793	-	-	599	-	-
556 Texas Agrilife Research	6,374	-	-	-	-	4,339	-	2,035
576 Texas Forest Service	341,384	89,338	187,948	-	-	37,928	-	26,170
578 Texas State Board of Veterinary Medical Examiners	898	-	-	-	-	-	-	898
580 Texas Water Development Board	537	-	-	-	-	537	-	-
582 Texas Commission on Environmental Quality	2,400,921	202,301	2,038,443	-	-	118,669	-	41,508
592 Soil and Water Conservation Board	114,109	20,015	-	94,094	-	-	-	-
601 Texas Department of Transportation	20,830,542	1,747,835	6,040,298	139,578	9,390,632	3,127,798	-	384,401
608 Texas Department of Motor Vehicles	197,713	-	197,713	-	-	-	-	-
644 Texas Juvenile Justice Department	869,400	797,871	55,477	-	-	177	-	15,875
665 Texas Juvenile Probation Commission	289,291	289,291	-	-	-	-	-	-
694 Texas Youth Commission	73,779	-	57,679	-	-	163	-	15,938
696 Texas Department of Criminal Justice	55,144,496	3,258,518	46,369,348	-	-	1,457,917	-	4,058,713
701 Texas Education Agency	131,008,124	130,988,142	1,033	18,948	-	-	-	-
711 Texas A&M University (Main University)	54,812	-	54,812	-	-	-	-	-
713 Tarleton State University	60,680	-	59,181	-	-	-	-	1,499
714 University of Texas at Arlington	52,873	-	52,873	-	-	-	-	-
719 Texas State Technical College System	3,317,923	-	3,090,289	8,087	-	176,743	-	42,804
721 University of Texas at Austin	78,974	-	78,974	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	26,356	-	26,356	-	-	-	-	-
724 University of Texas at El Paso	16,375	-	16,375	-	-	-	-	-
731 Texas Woman's University	12,258	-	12,258	-	-	-	-	-
732 Texas A&M University – Kingsville	223,789	-	223,789	-	-	-	-	-
733 Texas Tech University	277,705	-	237,770	8,150	-	-	29,655	2,130
734 Lamar University	66,131	-	66,131	-	-	-	-	-
737 Angelo State University	4,750	-	-	-	-	4,750	-	-
739 Texas Tech University Health Sciences Center	1,104,412	-	1,010,449	-	-	65,409	-	28,554
742 University of Texas of the Permian Basin	51,910	-	51,910	-	-	-	-	-
743 University of Texas at San Antonio	4,186	-	4,186	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	593	-	593	-	-	-	-	-
747 University of Texas at Brownsville	304	-	-	-	-	304	-	-
752 University of North Texas	19,472	-	19,062	-	-	111	-	299
753 Sam Houston State University	2,754	-	2,754	-	-	-	-	-
754 Texas State University – San Marcos	5,148	-	4,148	-	-	-	-	1,000
756 Sul Ross State University	170	-	-	-	-	-	-	170
757 West Texas A&M University	64,739	-	58,239	-	-	-	6,500	-
764 Texas A&M University – Texarkana	494	-	494	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	995	-	500	-	-	-	-	495
773 University of North Texas – Dallas	3,035	-	3,035	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16,779,782	7,228,331	-	17,250	-	22	-	9,534,179
802 Texas Parks and Wildlife Department	1,398,621	72,635	1,162,899	-	-	106,631	6,798	49,659
808 Texas Historical Commission	194,820	6,915	56,483	75,000	-	48,009	-	8,412
813 Texas Commission on the Arts	40,214	-	-	40,214	-	-	-	-
902 Comptroller – State Fiscal	1,139,479	595,234	-	-	-	-	-	544,246
907 Comptroller – State Energy Conservation Office	76,717	76,717	-	-	-	-	-	-
COUNTY TOTAL	747,019,983	153,704,697	195,685,867	362,173,030	9,390,632	6,027,880	48,631	19,989,246
TERRELL								
102 House of Representatives	34	-	-	-	-	34	-	-
212 Office of Court Administration	6,853	6,853	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,796	37,796	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TERRELL (concluded)								
300 Governor – Fiscal	\$ 16,749	\$ 16,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	156,643	-	-	155,649	-	-	-	994
307 Secretary of State	2,962	-	-	2,962	-	-	-	-
320 Texas Workforce Commission	112,480	-	2,617	109,863	-	-	-	-
323 Teacher Retirement System of Texas	77,427	-	45,247	32,180	-	-	-	-
327 Employees Retirement System of Texas	26,004	-	26,004	-	-	-	-	-
362 Texas Lottery Commission	4,260	-	-	-	-	-	-	4,260
401 Adjutant General's Department	289	-	146	-	-	119	-	24
405 Texas Department of Public Safety	201,353	51,957	-	-	-	-	-	149,396
529 Health and Human Services Commission	667,099	-	-	667,099	-	-	-	-
537 Department of State Health Services	9,616	-	-	9,594	-	-	-	22
538 Department of Assistive and Rehabilitative Services	338	-	-	338	-	-	-	-
539 Department of Aging and Disability Services	327,051	-	-	327,051	-	-	-	-
555 Texas AgriLife Extension Service	11,652	-	10,850	-	-	-	-	802
576 Texas Forest Service	11,155	11,155	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,328	19,328	-	-	-	-	-	-
601 Texas Department of Transportation	644,247	95,685	499,078	500	-	47,927	-	1,057
696 Texas Department of Criminal Justice	8,122	-	8,122	-	-	-	-	-
701 Texas Education Agency	1,444,226	1,444,226	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	200	-	-	200	-	-	-	-
756 Sul Ross State University	33,523	-	33,523	-	-	-	-	-
802 Texas Parks and Wildlife Department	70,043	-	59,539	-	-	10,504	-	-
902 Comptroller – State Fiscal	66,185	65,886	-	-	-	-	-	299
COUNTY TOTAL	3,955,636	1,749,635	685,126	1,305,437	0	58,584	0	156,854
TERRY								
101 Senate	50	-	-	-	-	50	-	-
212 Office of Court Administration	29,787	11,432	521	-	-	-	-	17,833
241 District Courts – Comptroller's Judiciary Section	348,389	51,269	296,914	-	-	-	-	206
302 Attorney General of Texas	2,249,289	294	37,544	2,192,469	-	-	-	18,982
304 Comptroller of Public Accounts	198	-	-	-	-	-	-	198
306 Texas State Library and Archives Commission	228	228	-	-	-	-	-	-
307 Secretary of State	25,355	21,863	-	3,493	-	-	-	-
320 Texas Workforce Commission	1,806,566	-	67,290	1,736,088	-	-	-	3,188
323 Teacher Retirement System of Texas	894,792	-	777,248	117,545	-	-	-	-
327 Employees Retirement System of Texas	336,601	-	299,658	36,943	-	-	-	-
362 Texas Lottery Commission	37,896	-	-	-	-	-	-	37,896
405 Texas Department of Public Safety	603,519	16,167	574,031	-	-	13,320	-	2
455 Railroad Commission of Texas	52,389	-	52,389	-	-	-	-	-
479 State Office of Risk Management	34,201	-	34,201	-	-	-	-	-
503 Texas Medical Board	11,838	-	11,838	-	-	-	-	-
529 Health and Human Services Commission	4,226,836	-	631,679	3,587,966	-	7,192	-	-
530 Department of Family and Protective Services	269,869	-	138,438	131,317	-	114	-	-
537 Department of State Health Services	1,045,791	542,662	3,225	499,905	-	-	-	-
538 Department of Assistive and Rehabilitative Services	9,765	-	3,227	6,538	-	-	-	-
539 Department of Aging and Disability Services	4,968,850	-	232,565	4,736,285	-	-	-	-
551 Department of Agriculture	101,025	8,800	49,813	42,412	-	-	-	-
555 Texas AgriLife Extension Service	63,420	-	63,420	-	-	-	-	-
576 Texas Forest Service	637	637	-	-	-	-	-	-
592 Soil and Water Conservation Board	23,289	20,065	-	3,224	-	-	-	-
601 Texas Department of Transportation	1,672,905	-	1,140,647	-	358,678	169,451	-	4,129
644 Texas Juvenile Justice Department	104,572	104,572	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	58,359	58,359	-	-	-	-	-	-
694 Texas Youth Commission	6,226	-	-	-	-	-	-	6,226
696 Texas Department of Criminal Justice	7,506,742	-	3,662,900	-	-	347,627	-	3,496,215
701 Texas Education Agency	12,016,489	12,016,489	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	96,154	-	96,154	-	-	-	-	-
739 Texas Tech University Health Sciences Center	5,760	-	-	-	-	-	-	5,760
742 University of Texas of the Permian Basin	2,235	-	2,235	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	25,868	-	25,868	-	-	-	-	-
902 Comptroller – State Fiscal	195,299	142,616	-	-	-	-	-	52,683
907 Comptroller – State Energy Conservation Office	75,449	75,449	-	-	-	-	-	-
COUNTY TOTAL	38,906,653	13,070,900	8,201,804	13,094,184	358,678	537,753	0	3,643,334

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
THROCKMORTON								
102 House of Representatives	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	37,686	37,686	-	-	-	-	-	-
302 Attorney General of Texas	227,848	-	-	227,848	-	-	-	-
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
307 Secretary of State	7,238	-	-	7,238	-	-	-	-
320 Texas Workforce Commission	216,406	-	4,689	211,717	-	-	-	-
323 Teacher Retirement System of Texas	322,739	-	322,044	695	-	-	-	-
327 Employees Retirement System of Texas	85,883	-	78,810	7,073	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
401 Adjutant General's Department	146	-	146	-	-	-	-	-
405 Texas Department of Public Safety	261,248	190,023	70,148	-	-	750	-	327
529 Health and Human Services Commission	53,864	-	53,047	817	-	-	-	-
530 Department of Family and Protective Services	75,315	-	75,315	-	-	-	-	-
537 Department of State Health Services	31,422	-	-	31,422	-	-	-	-
538 Department of Assistive and Rehabilitative Services	93,971	-	93,336	635	-	-	-	-
539 Department of Aging and Disability Services	584,131	-	11,716	572,415	-	-	-	-
551 Department of Agriculture	8,387	-	-	8,387	-	-	-	-
555 Texas AgriLife Extension Service	58,048	-	58,048	-	-	-	-	-
576 Texas Forest Service	10,000	10,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,440	13,440	-	-	-	-	-	-
601 Texas Department of Transportation	1,595,147	15,750	412,712	-	1,026,012	140,173	-	500
696 Texas Department of Criminal Justice	854,557	-	840,555	-	-	-	-	14,002
701 Texas Education Agency	2,054,530	2,054,530	-	-	-	-	-	-
719 Texas State Technical College System	100	-	-	-	-	-	-	100
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	44,595	-	44,595	-	-	-	-	-
781 Texas Higher Education Coordinating Board	27	-	-	-	-	-	-	27
802 Texas Parks and Wildlife Department	27,729	-	26,110	-	-	1,619	-	-
808 Texas Historical Commission	223,245	52,391	163,906	-	-	6,948	-	-
902 Comptroller – State Fiscal	41,720	36,643	-	-	-	-	-	5,076
907 Comptroller – State Energy Conservation Office	9,067	9,067	-	-	-	-	-	-
COUNTY TOTAL	6,939,529	2,419,530	2,255,177	1,068,246	1,026,012	149,520	0	21,044
TITUS								
101 Senate	110	-	-	-	-	110	-	-
102 House of Representatives	225	-	-	-	-	225	-	-
212 Office of Court Administration	24,251	24,251	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	535,109	89,322	445,721	-	-	-	-	65
300 Governor – Fiscal	175,754	-	7,598	168,156	-	-	-	-
301 Governor – Executive	74,665	-	74,665	-	-	-	-	-
302 Attorney General of Texas	4,100,682	6,874	-	4,031,466	-	-	-	62,342
304 Comptroller of Public Accounts	67,254	-	66,324	-	-	600	-	330
305 Texas General Land Office	169,903	-	-	-	-	-	-	169,903
307 Secretary of State	35,389	1,038	-	33,746	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	30,252	-	-	-	-	-	-	30,252
320 Texas Workforce Commission	5,092,118	315,417	51,360	4,722,838	-	1,890	-	613
323 Teacher Retirement System of Texas	1,997,370	-	1,730,607	266,763	-	-	-	-
327 Employees Retirement System of Texas	498,495	-	442,260	56,235	-	-	-	-
332 Texas Department of Housing and Community Affairs	95,620	-	-	95,620	-	-	-	-
357 Texas Department of Rural Affairs	17,199	17,199	-	-	-	-	-	-
362 Texas Lottery Commission	223,415	-	-	-	-	-	-	223,415
401 Adjutant General's Department	1,309	-	439	-	-	837	-	34
403 Texas Veterans Commission	47,764	-	46,710	-	-	-	-	1,054
405 Texas Department of Public Safety	3,198,893	215,785	2,933,010	23,224	-	1,233	-	25,641
454 Texas Department of Insurance	7,995	-	-	-	-	7,995	-	-
458 Texas Alcoholic Beverage Commission	74,513	-	74,374	-	-	139	-	-
479 State Office of Risk Management	95,385	-	95,385	-	-	-	-	-
503 Texas Medical Board	46	-	-	-	-	-	-	46
513 Texas Funeral Service Commission	2,961	-	2,961	-	-	-	-	-
529 Health and Human Services Commission	30,616,810	-	461,659	30,108,049	-	40,430	-	6,671
530 Department of Family and Protective Services	649,820	-	447,015	202,749	-	57	-	-
537 Department of State Health Services	1,989,763	87,773	363,123	1,501,864	-	1,380	-	35,623
538 Department of Assistive and Rehabilitative Services	247,185	-	2,747	244,436	-	-	-	2
539 Department of Aging and Disability Services	8,732,957	-	529,892	8,203,064	-	-	-	-
551 Department of Agriculture	375,000	176,630	45,481	152,823	-	-	-	66
554 Texas Animal Health Commission	115,272	-	99,126	-	-	16,007	-	139
555 Texas AgriLife Extension Service	35,063	-	35,063	-	-	-	-	-
576 Texas Forest Service	180,432	179,265	1,116	-	-	-	-	51
592 Soil and Water Conservation Board	78,523	18,083	43,588	9,600	-	7,253	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TITUS (concluded)								
601 Texas Department of Transportation	\$ 17,827,938	\$ 3,451	\$ 991,680	\$ 888	\$ 14,852,298	\$ 1,951,434	\$ -	\$ 28,188
608 Texas Department of Motor Vehicles	2,223	-	2,223	-	-	-	-	-
644 Texas Juvenile Justice Department	309,388	309,388	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	132,780	132,780	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,349,381	-	1,298,710	-	-	48,543	-	2,128
701 Texas Education Agency	38,212,042	36,995,960	-	1,216,081	-	-	-	-
704 Public Community/Junior Colleges	4,287,181	4,287,181	-	-	-	-	-	-
719 Texas State Technical College System	975	-	-	-	-	-	-	975
721 University of Texas at Austin	6,843	-	6,843	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
752 University of North Texas	46,049	-	46,049	-	-	-	-	-
756 Sul Ross State University	(1,882)	-	(1,982)	-	-	-	-	100
757 West Texas A&M University	6,800	-	-	-	-	-	6,800	-
764 Texas A&M University – Texarkana	227,873	-	205,066	7,000	-	6	-	15,800
771 Texas School for the Blind and Visually Impaired	215	-	215	-	-	-	-	-
781 Texas Higher Education Coordinating Board	670,135	654,638	-	-	-	-	-	15,496
785 University of Texas Health Science Center at Tyler	2,031	-	2,031	-	-	-	-	-
802 Texas Parks and Wildlife Department	741,710	-	601,503	-	-	67,979	51,500	20,728
813 Texas Commission on the Arts	1,250	-	-	1,250	-	-	-	-
902 Comptroller – State Fiscal	662,126	380,793	216,215	-	-	-	-	65,118
907 Comptroller – State Energy Conservation Office	534,174	534,174	-	-	-	-	-	-
COUNTY TOTAL	124,607,235	44,430,003	11,368,778	51,046,351	14,852,298	2,146,722	58,300	704,782

TOM GREEN

101 Senate	63,707	-	54,406	-	-	9,276	-	25
102 House of Representatives	48,948	-	44,856	-	-	4,092	-	-
212 Office of Court Administration	246,206	60,931	184,856	-	-	-	-	418
221 Court of Appeals – First Court of Appeals District	399	-	-	-	-	399	-	-
241 District Courts – Comptroller's Judiciary Section	1,229,028	301,863	922,499	-	-	-	-	4,666
300 Governor – Fiscal	310,760	112,242	38,098	160,420	-	-	-	-
302 Attorney General of Texas	21,733,241	110,471	746,995	20,413,828	-	118,868	-	343,078
303 Texas Facilities Commission	389	-	-	-	-	389	-	-
304 Comptroller of Public Accounts	158,963	-	140,076	-	-	10,154	-	8,734
305 Texas General Land Office	812,097	-	90,154	-	-	-	-	721,944
306 Texas State Library and Archives Commission	8,161	-	2,042	-	-	-	-	6,120
307 Secretary of State	177,941	121,880	-	45,157	-	10,905	-	-
313 Department of Information Resources	97,637	-	97,637	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	835,597	-	-	-	-	-	-	835,597
320 Texas Workforce Commission	17,345,899	-	479,055	16,859,810	-	-	-	7,034
323 Teacher Retirement System of Texas	15,407,894	-	14,525,942	881,952	-	-	-	-
327 Employees Retirement System of Texas	5,060,697	-	4,240,569	820,129	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,982,807	-	-	3,982,807	-	-	-	-
357 Texas Department of Rural Affairs	9,601	9,601	-	-	-	-	-	-
362 Texas Lottery Commission	3,440,020	83,647	-	-	-	-	-	3,356,373
401 Adjutant General's Department	178,490	-	145,127	2,768	-	28,128	-	2,466
403 Texas Veterans Commission	75,927	-	61,253	-	-	13,195	-	1,480
405 Texas Department of Public Safety	5,307,418	1,091,163	3,965,781	-	-	208,246	16,200	26,028
448 Office of Injured Employee Counsel	243,462	-	243,462	-	-	-	-	-
454 Texas Department of Insurance	202,290	-	135,220	-	-	29,123	-	37,946
455 Railroad Commission of Texas	843,921	-	788,542	-	-	54,479	-	900
458 Texas Alcoholic Beverage Commission	266,339	-	261,491	-	-	4,848	-	-
464 Texas Board of Professional Land Surveying	1,144	-	1,144	-	-	-	-	-
477 Commission on State Emergency Communications	2,153,589	2,153,589	-	-	-	-	-	-
479 State Office of Risk Management	237,460	-	237,460	-	-	-	-	-
503 Texas Medical Board	2,454	-	1,777	-	-	-	-	677
506 University of Texas M.D. Anderson Cancer Center	1,001	-	1,001	-	-	-	-	-
507 Texas Board of Nursing	39	-	-	-	-	-	-	39
529 Health and Human Services Commission	255,087,845	-	3,107,198	251,218,541	-	735,997	-	26,109
530 Department of Family and Protective Services	8,158,672	-	5,984,312	2,171,337	-	1,824	-	1,200
537 Department of State Health Services	8,617,219	1,282,047	865,831	6,166,064	-	36,788	21,979	244,511
538 Department of Assistive and Rehabilitative Services	2,772,222	-	658,810	2,113,116	-	-	-	296
539 Department of Aging and Disability Services	94,637,026	1,192,132	35,226,331	56,760,174	-	466,430	-	991,959
542 Cancer Prevention and Research Institute of Texas	139,260	-	-	139,260	-	-	-	-
551 Department of Agriculture	1,862,660	171,965	122,483	1,564,361	-	-	-	3,851
554 Texas Animal Health Commission	70,315	-	65,794	-	-	417	-	4,104
555 Texas AgriLife Extension Service	990,633	-	977,991	-	-	9,218	-	3,424
556 Texas AgriLife Research	517,324	-	483,902	-	-	32,077	-	1,345
576 Texas Forest Service	111,684	92,601	5,776	-	-	6,314	-	6,992

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TOM GREEN (concluded)								
580 Texas Water Development Board	\$ 55,403	\$ 55,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
582 Texas Commission on Environmental Quality	1,095,857	265,224	735,826	-	-	93,339	-	1,467
592 Soil and Water Conservation Board	738,625	19,402	319,106	319,886	-	13,260	-	66,971
601 Texas Department of Transportation	31,462,959	2,695,590	7,730,741	55,994	15,880,615	5,008,867	3,932	87,220
644 Texas Juvenile Justice Department	926,057	823,542	97,859	-	-	3,589	-	1,066
665 Texas Juvenile Probation Commission	370,681	370,681	-	-	-	-	-	-
694 Texas Youth Commission	66,260	-	61,971	-	-	2,214	-	2,075
696 Texas Department of Criminal Justice	10,025,937	7,707,797	2,062,764	218	-	188,987	-	66,172
701 Texas Education Agency	103,078,533	102,989,369	1,758	87,405	-	-	-	-
709 Texas A&M University System Health Science Center	74,588	-	74,588	-	-	-	-	-
711 Texas A&M University (Main University)	151,378	-	151,378	-	-	-	-	-
713 Tarleton State University	76,550	-	76,520	-	-	30	-	-
714 University of Texas at Arlington	603	-	603	-	-	-	-	-
719 Texas State Technical College System	39,899	-	418	3,540	-	28,622	-	7,319
721 University of Texas at Austin	93,171	-	88,571	-	-	-	-	4,600
723 University of Texas Medical Branch at Galveston	39,879	-	39,879	-	-	-	-	-
724 University of Texas at El Paso	8,129	-	8,129	-	-	-	-	-
731 Texas Woman's University	18,475	-	18,475	-	-	-	-	-
732 Texas A&M University – Kingsville	93,565	-	48,685	-	-	44,880	-	-
733 Texas Tech University	415,281	-	388,431	3,902	-	-	-	22,948
734 Lamar University	6,928	-	6,928	-	-	-	-	-
735 Midwestern State University	5,336	-	-	-	-	2,394	-	2,942
736 University of Texas – Pan American	444	-	444	-	-	-	-	-
737 Angelo State University	28,197,646	-	27,917,219	-	-	179,287	550	100,590
739 Texas Tech University Health Sciences Center	280,823	-	239,803	-	-	30,604	-	10,415
742 University of Texas of the Permian Basin	3,224	-	3,224	-	-	-	-	-
743 University of Texas at San Antonio	13,678	-	13,678	-	-	-	-	-
744 University of Texas Health Science Center at Houston	44,413	-	44,413	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	843	-	297	-	-	546	-	-
749 Texas A&M University – San Antonio	96,324	-	96,324	-	-	-	-	-
751 Texas A&M University – Commerce	150,500	-	150,500	-	-	-	-	-
752 University of North Texas	63,427	-	63,427	-	-	-	-	-
753 Sam Houston State University	180,289	-	180,289	-	-	-	-	-
754 Texas State University – San Marcos	175,488	-	174,705	-	-	783	-	-
755 Stephen F. Austin State University	244,769	-	243,927	-	-	842	-	-
756 Sul Ross State University	421,338	-	385,414	-	-	4,615	-	31,308
757 West Texas A&M University	105,680	-	105,680	-	-	-	-	-
760 Texas A&M University – Corpus Christi	4,131	-	4,131	-	-	-	-	-
765 University of Houston – Victoria	39,858	-	39,858	-	-	-	-	-
772 Texas School for the Deaf	19,004	-	-	-	-	19,004	-	-
781 Texas Higher Education Coordinating Board	628,825	(170)	97,532	14,250	-	56	-	517,157
802 Texas Parks and Wildlife Department	1,760,368	-	1,598,255	-	-	122,912	-	39,201
808 Texas Historical Commission	79,785	10,136	47,517	-	-	21,405	-	727
813 Texas Commission on the Arts	50,858	-	-	50,858	-	-	-	-
902 Comptroller – State Fiscal	1,344,343	636,525	1,125	-	-	-	-	706,693
907 Comptroller – State Energy Conservation Office	72,360	72,360	-	-	-	-	-	-
COUNTY TOTAL	636,270,895	122,429,989	118,228,262	363,835,777	15,880,615	7,547,404	42,661	8,306,187

TRAVIS

101 Senate	19,995,665	-	19,170,356	-	-	809,567	-	15,742
102 House of Representatives	18,307,808	-	17,126,648	-	-	996,968	-	184,192
103 Texas Legislative Council	23,454,284	-	23,281,392	-	-	55,170	33,500	84,223
104 Legislative Budget Board	11,013,103	-	10,913,131	-	-	(153)	-	100,124
105 Legislative Reference Library	1,331,805	-	1,317,761	-	-	8,675	-	5,369
116 Sunset Advisory Commission	2,083,934	-	2,073,608	-	-	7,127	-	3,200
201 Supreme Court	9,338,577	360,497	3,924,728	4,923,045	-	40,115	-	90,193
211 Court of Criminal Appeals	8,319,999	4,219,234	4,070,855	-	-	14,285	-	15,626
212 Office of Court Administration	5,854,066	586,618	4,902,390	-	-	45,159	81,777	238,122
213 State Prosecuting Attorney, Office of	301,914	-	279,643	-	-	20,423	-	1,848
215 Office of Capital Writs	809,666	-	793,978	-	-	5,719	-	9,968
221 Court of Appeals – First Court of Appeals District	23,668	-	-	-	-	-	-	23,668
222 Court of Appeals – Second Court of Appeals District	17,521	-	162	-	-	7,496	-	9,862
223 Court of Appeals – Third Court of Appeals District	2,117,324	-	2,086,499	-	-	11,650	-	19,175
224 Court of Appeals – Fourth Court of Appeals District	10,168	-	-	-	-	5,722	-	4,446
225 Court of Appeals – Fifth Court of Appeals District	33,662	-	-	-	-	4,329	-	29,333
226 Court of Appeals – Sixth Court of Appeals District	91,052	-	-	-	-	87,365	-	3,687
227 Court of Appeals – Seventh Court of Appeals District	4,047	-	-	-	-	2,967	-	1,080
228 Court of Appeals – Eighth Court of Appeals District	4,157	-	-	-	-	1,747	-	2,411
229 Court of Appeals – Ninth Court of Appeals District	2,593	-	2,593	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (continued)								
230 Court of Appeals – Tenth Court of Appeals District	\$ 7,789	\$ -	\$ -	\$ -	\$ -	\$ 3,621	\$ -	\$ 4,168
231 Court of Appeals – Eleventh Court of Appeals District	7,646	-	-	-	-	3,541	-	4,106
232 Court of Appeals – Twelfth Court of Appeals District	2,175	-	-	-	-	11	-	2,164
233 Court of Appeals – Thirteenth Court of Appeals District	13,806	-	2,875	-	-	5,270	-	5,661
234 Court of Appeals – Fourteenth Court of Appeals District	35,305	-	550	-	-	7,218	-	27,537
241 District Courts – Comptroller's Judiciary Section	6,909,785	4,050,247	2,792,239	-	-	-	-	67,299
242 State Commission on Judicial Conduct	898,543	-	857,165	-	-	11,266	-	30,112
243 State Law Library	475,136	-	470,660	-	-	3,924	-	552
300 Governor – Fiscal	28,786,346	2,127,066	6,413,159	10,637,159	-	98,357	-	9,510,606
301 Governor – Executive	9,616,548	-	9,531,510	-	-	27,696	-	57,343
302 Attorney General of Texas	399,689,900	634,131	102,891,379	269,984,157	-	5,792,875	649,144	19,738,214
303 Texas Facilities Commission	38,208,048	-	10,311,903	-	-	16,597,162	10,211,066	1,087,916
304 Comptroller of Public Accounts	93,268,841	-	88,369,768	-	-	3,388,513	-	1,510,559
305 Texas General Land Office	45,294,016	-	33,086,398	19,910	-	810,959	817	11,375,932
306 Texas State Library and Archives Commission	7,242,777	246,384	6,240,965	589,536	-	158,999	-	6,893
307 Secretary of State	10,420,855	158,977	7,649,904	742,203	-	854,372	-	1,015,399
308 State Auditor	9,464,132	-	9,362,201	-	-	53,540	-	48,391
311 Comptroller – Treasury Fiscal	303,645	-	6,768	-	-	-	-	296,877
312 Texas State Securities Board	3,203,255	-	3,087,366	-	-	35,534	-	80,355
313 Department of Information Resources	19,704,487	-	11,503,883	-	-	7,109,593	80,000	1,011,011
315 Comptroller – Prepaid Higher Education Tuition Board	23,247,960	-	1,073,761	-	-	48,056	-	22,126,142
320 Texas Workforce Commission	311,423,080	879,650	63,748,512	242,392,559	-	2,475,871	-	1,926,468
323 Teacher Retirement System of Texas	831,118,838	-	759,762,090	69,283,093	-	1,655,926	-	417,728
325 Fire Fighters' Pension Commissioner	476,352	-	464,261	-	-	7,978	-	4,113
327 Employees Retirement System of Texas	719,695,171	-	619,271,971	9,883,271	-	783,929	207,056	89,548,945
329 Texas Real Estate Commission	7,830,771	-	3,724,428	-	-	28,796	-	4,077,546
332 Texas Department of Housing and Community Affairs	58,702,975	12,684,448	15,555,732	13,091,595	-	443,195	15,555,732	16,928,003
338 State Pension Review Board	594,798	-	574,994	-	-	6,332	-	13,472
347 Texas Public Finance Authority	1,995,410	-	1,394,070	-	-	9,820	-	591,521
352 Bond Review Board	364,819	-	357,584	-	-	7,161	-	75
356 Texas Ethics Commission	1,485,327	-	1,460,462	-	-	10,903	-	13,962
357 Texas Department of Rural Affairs	798,829	12,855	585,209	198,206	-	1,812	-	747
359 Office of Public Insurance Counsel	807,650	-	770,544	-	-	18,943	-	18,162
360 State Office of Administrative Hearings	5,546,263	-	5,469,051	-	-	37,518	-	39,694
362 Texas Lottery Commission	14,806,964	701,449	15,544,334	-	-	407,299	8,320	(1,854,437)
364 Health Professions Council	420,254	-	415,434	-	-	2,631	-	2,190
401 Adjutant General's Department	18,175,812	-	7,651,788	36,342	-	5,366,135	2,872,751	2,248,796
403 Texas Veterans Commission	4,160,562	15,762	2,256,875	1,576,120	-	197,581	-	114,223
405 Texas Department of Public Safety	235,208,660	5,247,380	183,232,404	194,135	-	11,323,620	2,826,289	32,384,831
407 Commission on Law Enforcement Officer Standards and Education	1,028,100	-	753,690	-	-	243,668	-	30,742
409 Commission on Jail Standards	411,122	-	408,222	-	-	1,558	-	1,341
411 Texas Commission on Fire Protection	933,094	-	863,828	31,812	-	4,906	-	32,548
448 Office of Injured Employee Counsel	1,512,943	-	1,426,571	-	-	46,804	-	39,568
450 Department of Savings and Mortgage Lending	1,951,317	-	1,833,688	-	-	50,739	-	66,890
451 Texas Department of Banking	3,996,923	-	3,715,277	-	-	207,622	-	74,025
452 Texas Department of Licensing and Regulation	13,525,834	-	12,719,783	-	-	604,296	9,920	191,835
454 Texas Department of Insurance	53,585,005	-	47,307,617	3,930	-	2,496,718	4,991	3,771,750
455 Railroad Commission of Texas	21,822,871	871,588	19,213,031	115,690	-	628,754	-	993,807
456 Board of Plumbing Examiners	935,886	-	816,480	-	-	81,082	-	38,324
457 Texas State Board of Public Accountancy	2,553,388	11,927	2,435,372	-	-	76,504	-	29,585
458 Texas Alcoholic Beverage Commission	7,877,963	4,312	6,108,569	-	-	1,078,459	16,378	670,245
459 Texas Board of Architectural Examiners	1,360,924	-	1,293,128	-	-	14,416	-	53,380
460 Texas Board of Professional Engineers	1,411,231	-	1,233,076	-	-	112,443	17,862	47,850
464 Texas Board of Professional Land Surveying	224,776	-	214,432	-	-	3,594	-	6,751
466 Office of Consumer Credit Commissioner	1,940,081	-	1,595,017	-	-	133,076	-	211,989
469 Credit Union Department	799,633	-	753,648	-	-	38,024	-	7,962
473 Public Utility Commission of Texas	12,424,058	-	8,212,517	4,057,394	-	41,011	-	113,136
475 Office of Public Utility Counsel	1,146,891	-	1,113,622	-	-	5,573	-	27,696
476 Texas Racing Commission	4,828,597	-	1,077,980	-	-	44,858	-	3,705,759
477 Commission on State Emergency Communications	7,366,935	5,836,820	1,124,166	-	-	271,953	-	133,996
479 State Office of Risk Management	6,287,215	-	6,128,537	-	-	138,362	-	20,316
481 Texas Board of Professional Geoscientists	486,439	-	471,617	-	-	3,323	-	11,498
503 Texas Medical Board	5,947,223	-	5,491,415	-	-	112,581	-	343,227
504 Texas State Board of Dental Examiners	1,419,762	-	1,118,401	-	-	16,443	-	284,918
506 University of Texas M.D. Anderson Cancer Center	1,277,750	-	1,275,987	-	-	770	-	993
507 Texas Board of Nursing	5,191,495	-	3,846,004	-	-	470,507	-	874,984
508 Texas Board of Chiropractic Examiners	423,821	-	410,318	-	-	10,910	-	2,593
512 Texas State Board of Podiatric Medical Examiners	240,871	-	235,292	-	-	4,056	-	1,522

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (continued)								
513 Texas Funeral Service Commission	\$ 254,761	\$ -	\$ 252,025	\$ -	\$ -	\$ 1,427	\$ -	\$ 1,309
514 Texas Optometry Board	281,450	-	273,259	-	-	5,092	-	3,099
515 Texas State Board of Pharmacy	2,473,669	-	2,311,549	-	-	51,235	-	110,886
520 Board of Examiners of Psychologists	497,704	-	479,914	-	-	11,585	-	6,205
529 Health and Human Services Commission	1,160,873,429	-	172,117,178	947,286,742	-	28,663,365	196,080	12,610,064
530 Department of Family and Protective Services	109,650,802	-	55,372,289	48,131,009	-	3,125,247	5,899	3,016,358
533 Executive Council of Physical and Occupational Therapy Examiners	1,048,168	-	1,037,556	-	-	5,269	-	5,343
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	17,649	-	3,691	-	-	3,341	-	10,617
537 Department of State Health Services	260,139,254	11,841,325	167,820,528	50,429,024	-	8,120,160	959,851	20,968,365
538 Department of Assistive and Rehabilitative Services	110,522,476	-	78,897,376	19,029,958	-	3,867,555	2,870,728	5,856,859
539 Department of Aging and Disability Services	255,705,432	5,659,145	105,242,580	129,260,566	-	10,227,160	13,972	5,302,010
542 Cancer Prevention and Research Institute of Texas	7,130,416	-	2,220,806	4,644,954	-	74,978	-	189,678
551 Department of Agriculture	45,248,906	478,564	12,226,810	28,481,825	-	614,541	(32)	3,447,197
554 Texas Animal Health Commission	1,907,497	-	1,642,998	-	-	189,061	-	75,438
555 Texas AgriLife Extension Service	461,151	-	385,079	-	-	6,905	-	69,167
556 Texas AgriLife Research	95,621	-	59,532	-	-	16,742	-	19,347
557 Texas Veterinary Medical Diagnostic Laboratory	80,438	-	62,815	-	-	4,501	-	13,122
576 Texas Forest Service	2,453,518	269,758	153,735	-	-	55,419	-	1,974,606
578 Texas State Board of Veterinary Medical Examiners	627,604	-	598,978	-	-	2,913	-	25,714
580 Texas Water Development Board	119,189,569	-	17,004,920	2,336,171	-	201,472	17,575	99,629,431
582 Texas Commission on Environmental Quality	103,631,625	1,912,696	89,070,666	-	-	4,812,127	359,276	7,476,860
592 Soil and Water Conservation Board	161,354	-	48,654	87,688	-	11,963	-	13,049
601 Texas Department of Transportation	880,471,045	39,222,571	142,436,378	4,809,810	65,880,766	33,843,539	18,593,527	575,684,455
608 Texas Department of Motor Vehicles	38,739,110	871,823	20,744,215	-	-	8,217,944	-	8,905,128
644 Texas Juvenile Justice Department	15,228,239	4,488,961	9,550,333	-	-	708,396	-	480,550
665 Texas Juvenile Probation Commission	4,257,148	2,340,523	1,248,305	-	-	644,903	-	23,418
694 Texas Youth Commission	4,616,676	-	3,789,805	-	-	399,057	-	427,814
696 Texas Department of Criminal Justice	87,077,174	11,359,682	29,966,629	1,500	-	26,083,090	15,259	19,651,014
701 Texas Education Agency	709,380,396	641,454,544	59,781,043	6,074,147	-	1,174,568	-	896,095
704 Public Community/Junior Colleges	45,362,848	45,362,848	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,552,076	-	754,708	-	-	62,141	6,649	728,578
710 Texas A&M University System	6,728,307	-	1,121,109	-	-	57,308	-	5,549,890
711 Texas A&M University (Main University)	5,512,146	-	5,169,578	-	-	59,952	250,000	32,615
712 Texas Engineering Experiment Station	177,726	-	177,367	-	-	114	-	245
713 Tarleton State University	451,673	-	390,127	-	-	40,122	-	21,424
714 University of Texas at Arlington	1,394,181	-	1,393,847	-	-	66	-	268
715 Prairie View A&M University	1,495,651	-	1,154,891	238,247	-	99,130	-	3,383
716 Texas Engineering Extension Service	117,124	-	63,540	-	-	560	-	53,024
717 Texas Southern University	4,629,000	-	4,637,060	-	-	(3,726)	-	(4,334)
718 Texas A&M University at Galveston	109,671	-	109,604	-	-	61	-	6
719 Texas State Technical College System	6,000,129	-	5,485,489	7,080	-	93,293	114,874	299,393
720 University of Texas System	36,786,362	-	19,241,307	-	-	1,410,935	993,878	15,140,241
721 University of Texas at Austin	374,600,919	-	352,659,473	10,761,670	-	5,209,509	632,057	5,338,210
723 University of Texas Medical Branch at Galveston	48,154,552	-	48,117,260	-	-	6,807	31,013	(529)
724 University of Texas at El Paso	1,347,501	-	1,325,872	-	-	1,609	13,520	6,499
727 Texas Transportation Institute	627,708	-	170,326	-	-	247,849	-	209,533
729 University of Texas Southwestern Medical Center at Dallas	13,592,956	-	13,510,804	-	-	-	-	82,152
730 University of Houston	10,936,698	-	9,267,467	-	-	979,030	191,625	498,577
731 Texas Woman's University	4,107,371	-	4,054,069	-	-	28,037	21,846	3,420
732 Texas A&M University – Kingsville	339,322	-	329,136	-	-	762	8,987	438
733 Texas Tech University	9,754,818	-	6,919,605	28,647	-	2,834,162	(26,229)	(1,366)
734 Lamar University	3,749,205	-	3,470,036	-	-	38,811	6,980	233,378
735 Midwestern State University	1,684,042	-	1,681,255	-	-	-	2,787	-
736 University of Texas – Pan American	11,394,448	-	10,785,734	-	-	111,077	31,314	466,323
737 Angelo State University	1,429,204	-	1,309,488	-	-	50,491	5,763	63,462
738 University of Texas at Dallas	10,769,442	-	10,769,442	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,017,146	-	3,687,268	-	-	64,536	187,113	78,229
742 University of Texas of the Permian Basin	2,957,102	-	2,953,102	-	-	-	-	4,000
743 University of Texas at San Antonio	24,504,653	-	24,501,372	-	-	180	202	2,899
744 University of Texas Health Science Center at Houston	2,113,219	-	1,534,251	15,977	-	4,632	-	558,359
745 University of Texas Health Science Center at San Antonio	16,369,797	-	16,311,644	-	-	32,558	-	25,595
747 University of Texas at Brownsville	664,986	-	373,229	-	-	187,205	-	104,552
749 Texas A&M University – San Antonio	159,793	-	159,793	-	-	-	-	-
750 University of Texas at Tyler	4,616,341	-	4,608,792	-	-	2,300	-	5,248
751 Texas A&M University – Commerce	264,922	-	248,671	-	-	2,920	(143)	13,473
752 University of North Texas	1,271,202	-	1,022,530	17,847	-	14,023	5,198	211,605
753 Sam Houston State University	4,193,975	-	3,919,095	-	-	53,301	(15,739)	237,317

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (concluded)								
754 Texas State University – San Marcos	\$ 28,123,245	\$ -	\$ 23,788,674	\$ -	\$ -	\$ 4,327	\$ 3,531,123	\$ 799,122
755 Stephen F. Austin State University	6,617,260	-	4,814,554	-	-	32,665	16,778	1,753,263
756 Sul Ross State University	1,052,853	-	974,558	-	-	28,278	-	50,018
757 West Texas A&M University	190,989	-	123,731	1,800	-	8,767	40,013	16,678
758 Board of Regents, Texas State University System	1,699,861	-	1,699,861	-	-	-	-	-
759 University of Houston – Clear Lake	2,010,209	-	1,895,250	-	-	2,474	-	112,485
760 Texas A&M University – Corpus Christi	1,239,557	-	561,000	-	-	645,666	(44,832)	77,723
761 Texas A&M International University	418,470	-	411,002	-	-	1,000	-	6,468
763 University of North Texas Health Science Center at Fort Worth	3,106,222	-	2,036,450	164,195	-	397,068	147,333	361,177
764 Texas A&M University – Texarkana	72,618	-	72,309	-	-	184	-	125
765 University of Houston – Victoria	1,151,378	-	1,150,508	-	-	-	-	870
768 Texas Tech University System	407,534	-	407,534	-	-	-	-	-
769 University of North Texas System	357,417	-	357,417	-	-	-	-	-
770 Texas A&M University – Central Texas	240,837	-	153,561	-	-	31,886	-	55,389
771 Texas School for the Blind and Visually Impaired	29,099,550	-	16,376,728	-	-	1,007,730	11,443,169	271,924
772 Texas School for the Deaf	20,675,260	-	18,322,093	21,467	-	1,910,973	26,578	394,148
773 University of North Texas – Dallas	152,087	-	152,087	-	-	-	-	-
781 Texas Higher Education Coordinating Board	58,627,393	12,175,871	15,018,963	13,975,822	-	1,920,720	-	15,536,017
783 University of Houston System	734,800	-	704,797	-	-	-	-	30,003
784 University of Houston – Downtown	1,821,148	-	1,679,106	-	-	-	-	142,042
785 University of Texas Health Science Center at Tyler	346,434	-	346,434	-	-	-	-	-
787 Lamar State College – Orange	534,316	-	526,540	-	-	5,353	-	2,423
788 Lamar State College – Port Arthur	746,921	-	716,287	-	-	26,744	-	3,889
789 Lamar Institute of Technology	577,665	-	568,356	-	-	2,665	-	6,645
802 Texas Parks and Wildlife Department	61,042,204	865,616	45,596,656	586,542	-	5,287,797	4,711,665	3,993,928
808 Texas Historical Commission	8,342,384	15,000	5,908,282	349,489	-	636,265	641,132	792,215
809 State Preservation Board	8,026,751	-	6,698,843	-	-	673,052	19,715	635,141
813 Texas Commission on the Arts	1,318,668	-	779,278	473,387	-	2,355	75	63,573
902 Comptroller – State Fiscal	35,264,739	16,658,590	2,230,948	(962)	-	59,421	-	16,316,742
907 Comptroller – State Energy Conservation Office	6,491,916	1,424,179	1,546,291	490,123	-	900	-	3,030,423
930 Treasury Safekeeping Trust Company	5,497,431	-	5,497,431	-	-	-	-	-
COUNTY TOTAL	8,048,589,306	835,051,037	3,898,336,744	1,895,464,879	65,880,766	222,382,896	63,046,448	1,068,426,535
TRINITY								
101 Senate	17	-	-	-	-	17	-	-
102 House of Representatives	17	-	-	-	-	17	-	-
212 Office of Court Administration	12,553	12,553	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	259,846	111,149	148,111	-	-	-	-	586
302 Attorney General of Texas	3,051,581	12,050	-	3,018,313	-	-	-	21,219
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
305 Texas General Land Office	402,885	400,898	-	-	-	-	-	1,988
307 Secretary of State	48,664	6,032	-	42,027	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,148	-	-	-	-	-	-	8,148
320 Texas Workforce Commission	2,317,894	-	47,652	2,268,603	-	-	-	1,638
323 Teacher Retirement System of Texas	1,844,019	-	1,698,992	145,027	-	-	-	-
327 Employees Retirement System of Texas	1,690,913	-	1,345,817	345,096	-	-	-	-
357 Texas Department of Rural Affairs	107,829	107,829	-	-	-	-	-	-
362 Texas Lottery Commission	138,264	-	-	-	-	-	-	138,264
401 Adjutant General's Department	146	-	146	-	-	-	-	-
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	289,161	285,272	-	-	-	3,883	-	7
479 State Office of Risk Management	20,785	-	20,785	-	-	-	-	-
503 Texas Medical Board	13	-	-	-	-	-	-	13
529 Health and Human Services Commission	5,059,713	-	182,596	4,820,286	-	48,790	-	8,040
530 Department of Family and Protective Services	454,347	-	307,353	146,979	-	15	-	-
537 Department of State Health Services	323,493	18,181	-	305,312	-	-	-	-
538 Department of Assistive and Rehabilitative Services	68,515	-	65,418	3,097	-	-	-	-
539 Department of Aging and Disability Services	6,290,993	-	1,173,597	5,117,396	-	-	-	-
551 Department of Agriculture	124,244	111,237	-	13,007	-	-	-	-
554 Texas Animal Health Commission	527	-	523	-	-	4	-	-
555 Texas AgriLife Extension Service	31,138	-	31,138	-	-	-	-	-
576 Texas Forest Service	122,557	117,727	253	-	-	-	-	4,577
580 Texas Water Development Board	145,000	145,000	-	-	-	-	-	-
601 Texas Department of Transportation	4,027,873	-	867,850	584	2,340,044	814,109	-	5,285
644 Texas Juvenile Justice Department	81,519	-	81,519	-	-	-	-	-
694 Texas Youth Commission	29,484	-	29,484	-	-	-	-	-
696 Texas Department of Criminal Justice	25,923,447	-	25,893,164	-	-	1,857	-	28,426
701 Texas Education Agency	15,729,903	15,729,903	-	-	-	-	-	-
711 Texas A&M University (Main University)	38,565	-	38,565	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRINITY (concluded)								
715 Prairie View A&M University	\$ 105	\$ -	\$ -	\$ 105	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
753 Sam Houston State University	691,558	-	687,154	1,270	-	3,099	-	35
755 Stephen F. Austin State University	44,437	-	43,566	-	-	-	-	871
802 Texas Parks and Wildlife Department	173,097	51,135	119,546	-	-	642	-	1,774
902 Comptroller – State Fiscal	98,459	66,938	-	-	-	-	-	31,521
907 Comptroller – State Energy Conservation Office	137,069	137,069	-	-	-	-	-	-
COUNTY TOTAL	69,789,365	17,312,972	32,783,232	16,227,102	2,340,044	873,038	0	252,977
TYLER								
102 House of Representatives	9,730	-	9,705	-	-	25	-	-
212 Office of Court Administration	16,119	16,119	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	323,122	25,800	296,342	-	-	-	-	980
300 Governor – Fiscal	137,981	137,981	-	-	-	-	-	-
302 Attorney General of Texas	5,194,042	7,065	412,254	4,693,196	-	47,849	-	33,678
304 Comptroller of Public Accounts	144	-	-	-	-	-	-	144
305 Texas General Land Office	5,567,032	5,256,574	-	-	-	-	-	310,458
306 Texas State Library and Archives Commission	25	-	-	-	-	25	-	-
307 Secretary of State	5,889	-	-	5,184	-	705	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,255	-	-	-	-	-	-	7,255
320 Texas Workforce Commission	4,838,361	-	49,615	4,788,550	-	-	-	196
323 Teacher Retirement System of Texas	2,369,139	-	2,218,519	150,620	-	-	-	-
327 Employees Retirement System of Texas	962,603	-	748,372	214,231	-	-	-	-
357 Texas Department of Rural Affairs	8,045	-	-	8,045	-	-	-	-
362 Texas Lottery Commission	324,356	-	-	-	-	-	-	324,356
401 Adjutant General’s Department	292	-	292	-	-	-	-	-
403 Texas Veterans Commission	1,054	-	-	-	-	-	-	1,054
405 Texas Department of Public Safety	576,861	214,646	361,054	-	-	-	-	1,161
479 State Office of Risk Management	44,277	-	44,277	-	-	-	-	-
503 Texas Medical Board	(700)	-	(700)	-	-	-	-	-
529 Health and Human Services Commission	2,197,684	-	229,769	1,964,643	-	3,271	-	-
530 Department of Family and Protective Services	664,662	-	392,967	271,597	-	98	-	-
537 Department of State Health Services	349,051	-	-	348,645	-	-	-	406
538 Department of Assistive and Rehabilitative Services	86,945	-	82,637	4,308	-	-	-	-
539 Department of Aging and Disability Services	4,554,148	-	228,582	4,325,566	-	-	-	-
551 Department of Agriculture	72,334	-	72,334	-	-	-	-	-
555 Texas AgriLife Extension Service	29,000	-	29,000	-	-	-	-	-
576 Texas Forest Service	276,060	28,861	237,702	-	-	9,012	-	485
592 Soil and Water Conservation Board	14,739	14,739	-	-	-	-	-	-
601 Texas Department of Transportation	4,023,369	-	1,188,006	1,124	993,267	1,838,555	-	2,418
644 Texas Juvenile Justice Department	113,497	113,497	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	56,748	-	56,748	-	-	-	-	-
696 Texas Department of Criminal Justice	14,637,558	142,760	13,715,444	-	-	779,300	-	54
701 Texas Education Agency	20,860,704	20,860,704	-	-	-	-	-	-
715 Prairie View A&M University	2,839	-	-	2,839	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
753 Sam Houston State University	18,686	-	17,786	900	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
789 Lamar Institute of Technology	7,962	-	7,385	-	-	577	-	-
802 Texas Parks and Wildlife Department	186,600	-	181,814	-	-	4,585	-	201
813 Texas Commission on the Arts	578	-	-	578	-	-	-	-
902 Comptroller – State Fiscal	132,613	88,841	-	-	-	-	-	43,772
907 Comptroller – State Energy Conservation Office	570,508	570,508	-	-	-	-	-	-
COUNTY TOTAL	69,242,962	27,534,845	20,523,157	16,780,026	993,267	2,684,002	0	727,666
UPSHUR								
102 House of Representatives	3,171	-	3,077	-	-	94	-	-
212 Office of Court Administration	27,047	27,047	-	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	186,032	-	186,032	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	350,555	55,739	294,729	-	-	-	-	87
300 Governor – Fiscal	52,273	52,273	-	-	-	-	-	-
302 Attorney General of Texas	7,366,569	36,935	181,410	7,100,567	-	-	-	47,657
304 Comptroller of Public Accounts	101,586	-	101,179	-	-	-	-	407
305 Texas General Land Office	576,879	93,222	61,989	-	-	-	-	421,668
307 Secretary of State	20,124	6,487	-	12,532	-	1,105	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,485	-	-	-	-	-	-	5,485
320 Texas Workforce Commission	6,807,724	-	151,294	6,652,686	-	-	-	3,743
323 Teacher Retirement System of Texas	4,740,234	-	4,333,895	406,339	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UPSHUR (concluded)								
327 Employees Retirement System of Texas	\$ 325,457	\$ -	\$ 267,204	\$ 58,253	\$ -	\$ -	\$ -	\$ -
357 Texas Department of Rural Affairs	159,476	159,476	-	-	-	-	-	-
362 Texas Lottery Commission	437,084	31	-	-	-	-	-	437,053
401 Adjutant General's Department	292	-	292	-	-	-	-	-
403 Texas Veterans Commission	40,700	-	40,700	-	-	-	-	-
405 Texas Department of Public Safety	1,265,763	398,742	856,251	-	-	8,514	-	2,256
452 Texas Department of Licensing and Regulation	61,160	-	61,130	-	-	30	-	-
454 Texas Department of Insurance	144,616	-	143,219	-	-	1,397	-	-
455 Railroad Commission of Texas	44,223	-	41,823	-	-	2,200	-	200
458 Texas Alcoholic Beverage Commission	86,012	-	86,012	-	-	-	-	-
479 State Office of Risk Management	95,832	-	95,832	-	-	-	-	-
503 Texas Medical Board	34	-	-	-	-	-	-	34
529 Health and Human Services Commission	8,609,250	-	431,745	8,172,592	-	4,914	-	-
530 Department of Family and Protective Services	910,055	-	642,949	266,761	-	345	-	-
537 Department of State Health Services	606,591	-	151,987	453,423	-	1,181	-	-
538 Department of Assistive and Rehabilitative Services	4,435	-	-	4,435	-	-	-	-
539 Department of Aging and Disability Services	11,891,436	-	198,582	11,692,854	-	-	-	-
551 Department of Agriculture	319,270	195,300	71,929	52,042	-	-	-	-
554 Texas Animal Health Commission	44,816	-	44,796	-	-	-	-	20
555 Texas AgriLife Extension Service	40,881	-	40,871	-	-	-	-	10
556 Texas AgriLife Research	1,302	-	-	-	-	1,292	-	10
576 Texas Forest Service	401,473	175,990	212,465	-	-	12,333	-	685
582 Texas Commission on Environmental Quality	68,661	-	68,676	-	-	(15)	-	-
592 Soil and Water Conservation Board	35,578	30,328	-	5,250	-	-	-	-
601 Texas Department of Transportation	11,227,254	3,498	938,487	738	7,751,698	1,275,361	-	1,257,473
608 Texas Department of Motor Vehicles	86,569	-	86,569	-	-	-	-	-
644 Texas Juvenile Justice Department	215,039	215,039	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	81,923	81,923	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,005,374	354,381	645,926	-	-	5,068	-	-
701 Texas Education Agency	37,235,148	37,235,148	-	-	-	-	-	-
714 University of Texas at Arlington	5,825	-	5,825	-	-	-	-	-
719 Texas State Technical College System	246,759	-	246,759	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
750 University of Texas at Tyler	202,240	-	202,240	-	-	-	-	-
751 Texas A&M University – Commerce	32,881	-	32,881	-	-	-	-	-
755 Stephen F. Austin State University	4,034	-	4,034	-	-	-	-	-
759 University of Houston – Clear Lake	131,203	-	-	-	-	131,203	-	-
764 Texas A&M University – Texarkana	13,193	-	13,193	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	154	-	-	-	-	-	-	154
781 Texas Higher Education Coordinating Board	144	-	-	-	-	-	-	144
785 University of Texas Health Science Center at Tyler	187,216	-	187,216	-	-	-	-	-
802 Texas Parks and Wildlife Department	63,699	-	63,391	-	-	-	-	309
808 Texas Historical Commission	183,767	183,767	-	-	-	-	-	-
902 Comptroller – State Fiscal	207,598	108,764	-	-	-	-	-	98,834
907 Comptroller – State Energy Conservation Office	33,447	33,447	-	-	-	-	-	-
COUNTY TOTAL	96,996,548	39,447,536	11,196,592	34,878,471	7,751,698	1,445,021	0	2,277,230
UPTON								
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	6,732	6,732	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,846	39,547	-	-	-	-	-	299
300 Governor – Fiscal	83,013	83,013	-	-	-	-	-	-
302 Attorney General of Texas	689,471	5,843	-	682,540	-	-	-	1,088
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
307 Secretary of State	3,868	-	-	3,868	-	-	-	-
320 Texas Workforce Commission	199,630	-	6,761	190,361	-	-	-	2,508
323 Teacher Retirement System of Texas	266,145	-	214,888	51,258	-	-	-	-
327 Employees Retirement System of Texas	53,458	-	48,458	5,000	-	-	-	-
362 Texas Lottery Commission	11,980	-	-	-	-	-	-	11,980
401 Adjutant General's Department	491	-	-	-	-	-	-	491
403 Texas Veterans Commission	1,721	-	-	-	-	-	-	1,721
405 Texas Department of Public Safety	78,464	-	78,464	-	-	-	-	-
454 Texas Department of Insurance	9,957	-	-	-	-	-	-	9,957
455 Railroad Commission of Texas	16,016	-	16,016	-	-	-	-	-
529 Health and Human Services Commission	801,485	-	78,447	723,038	-	-	-	-
530 Department of Family and Protective Services	105,929	-	79,908	25,955	-	66	-	-
537 Department of State Health Services	408,692	-	364,544	44,148	-	-	-	-
538 Department of Assistive and Rehabilitative Services	609	-	-	609	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UPTON (concluded)								
539 Department of Aging and Disability Services	\$ 843,247	\$ -	\$ -	\$ 843,247	\$ -	\$ -	\$ -	\$ -
551 Department of Agriculture	129,842	122,654	-	7,189	-	-	-	-
555 Texas AgriLife Extension Service	141,821	-	141,821	-	-	-	-	-
556 Texas AgriLife Research	109	-	-	-	-	109	-	-
601 Texas Department of Transportation	473,935	-	356,313	500	7,722	108,053	-	1,347
644 Texas Juvenile Justice Department	56,554	56,554	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	4,846	4,846	-	-	-	-	-	-
696 Texas Department of Criminal Justice	38,246	-	38,246	-	-	-	-	-
701 Texas Education Agency	3,339,829	3,339,829	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
902 Comptroller – State Fiscal	225,929	216,269	-	-	-	-	-	9,660
COUNTY TOTAL	8,031,913	3,875,287	1,423,866	2,577,713	7,722	108,253	0	39,072
UVALDE								
101 Senate	23,764	-	23,705	-	-	59	-	-
102 House of Representatives	148	-	-	-	-	148	-	-
212 Office of Court Administration	213,945	36,917	176,860	-	-	-	-	168
241 District Courts – Comptroller's Judiciary Section	206,131	60,661	144,384	-	-	-	-	1,085
300 Governor – Fiscal	50,712	50,712	-	-	-	-	-	-
302 Attorney General of Texas	5,958,514	2,845	668,792	5,118,707	-	118,785	-	49,385
303 Texas Facilities Commission	44	-	-	-	-	-	-	44
304 Comptroller of Public Accounts	613	-	-	-	-	360	-	253
305 Texas General Land Office	201,959	14,417	-	-	-	-	-	187,541
307 Secretary of State	29,396	4,084	-	24,707	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	58,246	-	-	-	-	-	-	58,246
320 Texas Workforce Commission	4,527,327	40,635	238,427	4,242,512	-	800	-	4,952
323 Teacher Retirement System of Texas	5,488,013	-	5,052,570	435,443	-	-	-	-
327 Employees Retirement System of Texas	664,270	-	587,506	76,764	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,205,962	-	-	2,020,048	-	-	-	185,914
357 Texas Department of Rural Affairs	476,270	465,016	11,253	-	-	-	-	-
362 Texas Lottery Commission	260,544	-	-	-	-	-	-	260,544
401 Adjutant General's Department	750	-	-	-	-	750	-	-
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	543,238	(10,085)	550,311	-	-	2,057	-	955
455 Railroad Commission of Texas	69	-	-	-	-	69	-	-
458 Texas Alcoholic Beverage Commission	29,773	-	28,872	-	-	901	-	-
464 Texas Board of Professional Land Surveying	2,081	-	2,081	-	-	-	-	-
479 State Office of Risk Management	25,083	-	25,083	-	-	-	-	-
503 Texas Medical Board	38	-	-	-	-	-	-	38
507 Texas Board of Nursing	73	-	-	-	-	-	-	73
514 Texas Optometry Board	1,868	-	1,868	-	-	-	-	-
529 Health and Human Services Commission	26,193,554	-	1,021,747	25,135,889	-	35,592	-	326
530 Department of Family and Protective Services	845,118	-	536,954	307,004	-	1,078	-	81
537 Department of State Health Services	1,482,734	31,142	270,293	1,180,139	-	820	-	340
538 Department of Assistive and Rehabilitative Services	147,738	-	-	147,727	-	-	-	11
539 Department of Aging and Disability Services	10,134,225	-	120,615	10,013,610	-	-	-	-
551 Department of Agriculture	310,173	10,000	160,236	139,885	-	-	-	52
554 Texas Animal Health Commission	41,368	-	41,368	-	-	-	-	-
555 Texas AgriLife Extension Service	658,105	-	648,216	-	-	9,551	-	338
556 Texas AgriLife Research	719,298	-	683,243	-	-	27,696	-	8,359
576 Texas Forest Service	85	-	85	-	-	-	-	-
580 Texas Water Development Board	1,124,500	1,124,500	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	263,075	263,075	-	-	-	-	-	-
592 Soil and Water Conservation Board	85,023	14,950	-	11,895	-	-	-	58,178
601 Texas Department of Transportation	11,757,837	1,833,572	1,392,310	32,824	7,690,242	800,906	-	7,984
644 Texas Juvenile Justice Department	223,470	222,260	-	-	-	-	-	1,210
665 Texas Juvenile Probation Commission	106,622	106,622	-	-	-	-	-	-
694 Texas Youth Commission	2,950	-	-	-	-	-	-	2,950
696 Texas Department of Criminal Justice	4,999,005	2,029,328	2,969,676	-	-	-	-	-
701 Texas Education Agency	39,705,822	39,705,822	-	-	-	-	-	-
704 Public Community/Junior Colleges	7,304,514	7,304,514	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	29,606	-	29,606	-	-	-	-	-
711 Texas A&M University (Main University)	7,308	-	7,308	-	-	-	-	-
721 University of Texas at Austin	34,133	-	25,900	-	-	5,234	-	3,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
732 Texas A&M University – Kingsville	8,557	-	8,557	-	-	-	-	-
739 Texas Tech University Health Sciences Center	82,537	-	82,537	-	-	-	-	-
742 University of Texas of the Permian Basin	32,614	-	32,614	-	-	-	-	-
743 University of Texas at San Antonio	39,320	-	39,320	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UVALDE (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 11,680	\$ -	\$ 11,680	\$ -	\$ -	\$ -	\$ -	\$ -
754 Texas State University – San Marcos	45,809	-	44,809	-	-	-	-	1,000
756 Sul Ross State University	2,218,572	-	625,639	-	-	1,522,744	-	70,188
772 Texas School for the Deaf	2,023	-	-	2,023	-	-	-	-
781 Texas Higher Education Coordinating Board	1,407,493	1,407,081	387	-	-	(7)	-	32
802 Texas Parks and Wildlife Department	1,741,832	-	1,512,467	57,167	-	53,679	(52)	118,570
808 Texas Historical Commission	5,000	4,500	-	-	-	-	-	500
902 Comptroller – State Fiscal	579,290	116,804	221,201	-	-	-	-	241,285
907 Comptroller – State Energy Conservation Office	955,386	955,386	-	-	-	-	-	-
COUNTY TOTAL	134,275,769	55,794,759	17,998,479	48,946,344	7,690,242	2,581,827	(52)	1,264,170
VAL VERDE								
102 House of Representatives	7,208	-	6,924	-	-	284	-	-
241 District Courts – Comptroller's Judiciary Section	586,339	145,869	440,034	-	-	-	-	435
300 Governor – Fiscal	224,368	188,839	228	35,301	-	-	-	-
302 Attorney General of Texas	10,311,970	-	130,457	10,133,260	-	45	-	48,208
304 Comptroller of Public Accounts	396	-	-	-	-	-	-	396
305 Texas General Land Office	197,566	-	-	-	-	-	-	197,566
306 Texas State Library and Archives Commission	17,110	17,110	-	-	-	-	-	-
307 Secretary of State	64,293	30,401	-	33,087	-	805	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,925	-	-	-	-	-	-	2,925
320 Texas Workforce Commission	7,787,503	-	229,105	7,553,092	-	-	-	5,306
323 Teacher Retirement System of Texas	6,965,135	-	6,690,591	274,544	-	-	-	-
327 Employees Retirement System of Texas	847,891	-	568,429	279,462	-	-	-	-
357 Texas Department of Rural Affairs	556,949	556,949	-	-	-	-	-	-
362 Texas Lottery Commission	1,383,321	47,716	-	-	-	-	-	1,335,605
401 Adjutant General's Department	60,829	-	60,748	-	-	-	-	80
403 Texas Veterans Commission	48,533	-	47,514	-	-	-	-	1,019
405 Texas Department of Public Safety	5,700,698	1,454,635	4,099,145	-	-	46,184	-	100,734
454 Texas Department of Insurance	27,086	-	-	-	-	-	-	27,086
458 Texas Alcoholic Beverage Commission	173,416	-	173,202	-	-	-	-	214
479 State Office of Risk Management	8,370	-	8,370	-	-	-	-	-
503 Texas Medical Board	3,717	-	3,601	-	-	-	-	117
507 Texas Board of Nursing	3	-	-	-	-	-	-	3
529 Health and Human Services Commission	33,299,838	-	1,209,915	32,065,101	-	24,709	-	113
530 Department of Family and Protective Services	949,819	-	687,482	262,041	-	201	-	94
537 Department of State Health Services	2,461,151	533,380	172,597	1,749,395	-	600	-	5,179
538 Department of Assistive and Rehabilitative Services	163,610	-	109,282	54,326	-	-	-	3
539 Department of Aging and Disability Services	24,319,976	-	496,364	23,823,612	-	-	-	-
551 Department of Agriculture	492,874	-	120	488,403	-	4,350	-	1
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	75,770	-	75,770	-	-	-	-	-
576 Texas Forest Service	244	-	244	-	-	-	-	-
580 Texas Water Development Board	105,292	105,220	73	-	-	-	-	-
582 Texas Commission on Environmental Quality	30,027	-	30,027	-	-	-	-	-
592 Soil and Water Conservation Board	21,231	21,231	-	-	-	-	-	-
601 Texas Department of Transportation	17,090,876	1,095,575	1,484,216	35,308	13,004,450	1,435,696	24,164	11,467
608 Texas Department of Motor Vehicles	110,906	110,906	-	-	-	-	-	-
644 Texas Juvenile Justice Department	456,316	456,316	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	211,745	211,745	-	-	-	-	-	-
696 Texas Department of Criminal Justice	772,684	212,672	560,012	-	-	-	-	-
701 Texas Education Agency	73,269,278	73,268,801	471	-	-	-	-	6
711 Texas A&M University (Main University)	156	-	156	-	-	-	-	-
721 University of Texas at Austin	50,960	-	50,960	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
743 University of Texas at San Antonio	4,228	-	4,228	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	21,833	-	21,833	-	-	-	-	-
756 Sul Ross State University	696,998	-	694,788	-	-	-	-	2,210
772 Texas School for the Deaf	2,531	-	-	2,531	-	-	-	-
781 Texas Higher Education Coordinating Board	209	-	-	-	-	-	-	209
802 Texas Parks and Wildlife Department	1,351,913	-	1,178,499	-	-	142,062	-	31,351
808 Texas Historical Commission	4,995	-	-	-	-	-	-	4,995
813 Texas Commission on the Arts	8,918	-	-	8,918	-	-	-	-
902 Comptroller – State Fiscal	292,110	200,707	-	(1,592)	-	-	-	92,994
907 Comptroller – State Energy Conservation Office	57,576	57,576	-	-	-	-	-	-
COUNTY TOTAL	191,299,692	78,715,647	19,235,388	76,796,789	13,004,450	1,654,937	24,164	1,868,317

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VAN ZANDT								
102 House of Representatives	\$ 53,495	\$ -	\$ 53,396	\$ -	\$ -	\$ 100	\$ -	\$ -
103 Texas Legislative Council	740	-	-	-	-	740	-	-
212 Office of Court Administration	32,095	32,095	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	346,245	55,827	289,210	-	-	-	-	1,208
300 Governor – Fiscal	38,899	38,899	-	-	-	-	-	-
302 Attorney General of Texas	9,802,611	37,035	209,526	9,462,358	-	-	-	93,692
303 Texas Facilities Commission	17,352	-	-	-	-	17,352	-	-
304 Comptroller of Public Accounts	99,877	-	99,206	-	-	-	-	671
305 Texas General Land Office	123,663	-	-	-	-	-	-	123,663
306 Texas State Library and Archives Commission	60	60	-	-	-	-	-	-
307 Secretary of State	48,658	820	-	47,233	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	41,062	-	-	-	-	-	-	41,062
320 Texas Workforce Commission	9,555,316	-	108,499	9,445,432	-	-	-	1,385
323 Teacher Retirement System of Texas	6,136,938	-	5,570,455	566,483	-	-	-	-
327 Employees Retirement System of Texas	919,583	-	774,657	144,925	-	-	-	-
357 Texas Department of Rural Affairs	557,821	557,821	-	-	-	-	-	-
362 Texas Lottery Commission	485,997	-	-	-	-	-	-	485,997
401 Adjutant General's Department	935	-	585	-	-	-	-	350
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	1,520,592	248,922	1,257,741	-	-	4,261	-	9,668
452 Texas Department of Licensing and Regulation	74,966	-	74,828	-	-	-	-	138
454 Texas Department of Insurance	56,774	-	56,700	-	-	74	-	-
455 Railroad Commission of Texas	156,275	-	156,275	-	-	-	-	-
479 State Office of Risk Management	12,616	-	12,616	-	-	-	-	-
503 Texas Medical Board	525	-	525	-	-	-	-	-
529 Health and Human Services Commission	18,043,479	-	976,610	17,065,754	-	1,115	-	-
530 Department of Family and Protective Services	1,364,888	-	716,599	647,914	-	371	-	4
537 Department of State Health Services	7,706,103	-	7,000,667	685,720	-	11,432	-	8,283
538 Department of Assistive and Rehabilitative Services	254,146	-	150,441	103,225	-	480	-	-
539 Department of Aging and Disability Services	15,679,091	-	654,687	15,023,397	-	1,007	-	-
551 Department of Agriculture	34,474	4,500	-	21,307	-	-	-	8,666
554 Texas Animal Health Commission	51,972	-	51,962	-	-	10	-	-
555 Texas AgriLife Extension Service	96,548	-	96,548	-	-	-	-	-
576 Texas Forest Service	66,091	66,091	-	-	-	-	-	-
580 Texas Water Development Board	42,716	-	42,716	-	-	-	-	-
582 Texas Commission on Environmental Quality	(100)	-	-	-	-	-	-	(100)
601 Texas Department of Transportation	12,420,705	-	2,823,395	800	5,932,101	3,582,631	-	81,778
644 Texas Juvenile Justice Department	411,173	393,019	18,154	-	-	-	-	-
665 Texas Juvenile Probation Commission	143,317	143,317	-	-	-	-	-	-
694 Texas Youth Commission	30,837	-	30,837	-	-	-	-	-
696 Texas Department of Criminal Justice	2,147,808	244,062	1,903,746	-	-	-	-	-
701 Texas Education Agency	56,144,363	56,143,855	508	-	-	-	-	-
711 Texas A&M University (Main University)	73,760	-	72,967	-	-	793	-	-
719 Texas State Technical College System	2,389	-	-	-	-	-	-	2,389
720 University of Texas System	149	-	-	-	-	149	-	-
721 University of Texas at Austin	16,753	-	9,573	-	-	7,180	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
730 University of Houston	30,593	-	-	-	-	30,593	-	-
731 Texas Woman's University	1,422	-	1,422	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	5,187	-	-	-	-	4,733	-	453
750 University of Texas at Tyler	173,154	-	173,154	-	-	-	-	-
753 Sam Houston State University	1,350	-	-	-	-	-	-	1,350
754 Texas State University – San Marcos	2,441	-	2,441	-	-	-	-	-
755 Stephen F. Austin State University	23,155	-	22,155	-	-	-	-	1,000
757 West Texas A&M University	1,340	-	840	500	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	260	-	-	-	-	260	-	-
781 Texas Higher Education Coordinating Board	22	-	-	-	-	-	-	22
785 University of Texas Health Science Center at Tyler	4,998	-	-	-	-	4,998	-	-
802 Texas Parks and Wildlife Department	520,631	-	483,643	-	-	32,989	-	3,998
808 Texas Historical Commission	9,499	-	-	-	-	4,999	-	4,500
902 Comptroller – State Fiscal	284,279	151,178	-	-	-	-	-	133,101
COUNTY TOTAL	145,872,652	58,117,501	23,897,286	53,215,049	5,932,101	3,706,871	0	1,003,844

VICTORIA

101 Senate	13,274	-	13,274	-	-	-	-	-
102 House of Representatives	40,999	-	38,802	-	-	2,197	-	-
103 Texas Legislative Council	130	-	-	-	-	-	-	130
212 Office of Court Administration	162,966	51,853	111,114	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	986,463	226,868	754,052	-	-	-	-	5,543

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VICTORIA (continued)								
242 State Commission on Judicial Conduct	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
300 Governor – Fiscal	435,297	240,050	55,988	137,259	-	-	-	2,000
301 Governor – Executive	983	-	-	-	-	983	-	-
302 Attorney General of Texas	21,220,634	101,461	1,468,071	19,260,918	-	7,659	-	382,525
304 Comptroller of Public Accounts	259,516	-	258,823	-	-	-	-	693
305 Texas General Land Office	756,165	324,232	117,497	-	-	74,446	-	239,991
306 Texas State Library and Archives Commission	11,469	5,131	-	-	-	-	-	6,338
307 Secretary of State	27,105	7,555	-	17,195	-	2,355	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	205,176	-	-	-	-	-	-	205,176
320 Texas Workforce Commission	18,367,951	359,105	624,973	17,363,893	-	1,132	-	18,848
323 Teacher Retirement System of Texas	13,731,455	-	12,589,495	1,141,960	-	-	-	-
327 Employees Retirement System of Texas	1,613,893	-	1,273,614	340,279	-	-	-	-
329 Texas Real Estate Commission	76,059	-	76,059	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,227,752	-	-	4,227,752	-	-	-	-
357 Texas Department of Rural Affairs	20,320	20,320	-	-	-	-	-	-
359 Office of Public Insurance Counsel	665	-	-	-	-	-	-	665
362 Texas Lottery Commission	1,737,766	136,751	95,388	-	-	-	-	1,505,627
401 Adjutant General's Department	125,672	-	100,410	-	-	4,133	19,245	1,884
403 Texas Veterans Commission	99,852	-	85,368	-	-	13,812	-	672
405 Texas Department of Public Safety	4,773,877	2,018,123	2,743,866	-	-	7,257	-	4,631
409 Commission on Jail Standards	65,774	-	65,774	-	-	-	-	-
448 Office of Injured Employee Counsel	99,756	-	99,756	-	-	-	-	-
454 Texas Department of Insurance	96,400	-	87,656	-	-	8,744	-	-
455 Railroad Commission of Texas	97,769	-	67,395	-	-	-	-	30,374
458 Texas Alcoholic Beverage Commission	403,352	-	375,632	-	-	27,720	-	-
477 Commission on State Emergency Communications	1,085,893	1,085,893	-	-	-	-	-	-
479 State Office of Risk Management	161,661	-	161,661	-	-	-	-	-
503 Texas Medical Board	7,637	-	7,400	-	-	-	-	237
507 Texas Board of Nursing	56,127	-	56,127	-	-	-	-	-
529 Health and Human Services Commission	82,936,701	-	2,013,018	80,450,479	-	472,616	-	588
530 Department of Family and Protective Services	7,350,231	-	2,620,277	4,726,677	-	1,950	-	1,327
537 Department of State Health Services	8,390,578	1,333,593	264,020	6,730,431	-	20,698	6,989	34,847
538 Department of Assistive and Rehabilitative Services	4,212,390	-	868,899	3,340,415	-	1,585	-	1,491
539 Department of Aging and Disability Services	27,383,245	1,262,744	503,706	25,461,723	-	155,012	-	60
551 Department of Agriculture	1,414,283	206,995	-	1,206,155	-	-	-	1,134
554 Texas Animal Health Commission	46,415	-	46,415	-	-	-	-	-
555 Texas AgriLife Extension Service	116,390	-	114,228	-	-	2,162	-	-
556 Texas AgriLife Research	1,938	-	-	-	-	1,938	-	-
576 Texas Forest Service	62,831	61,049	165	-	-	1,617	-	-
580 Texas Water Development Board	280	-	-	-	-	280	-	-
582 Texas Commission on Environmental Quality	466,681	380,820	35,731	-	-	-	-	50,130
592 Soil and Water Conservation Board	31,541	16,120	-	14,961	-	460	-	-
601 Texas Department of Transportation	28,356,749	2,852,544	2,394,445	261,088	16,574,498	4,724,886	1,497,866	51,422
608 Texas Department of Motor Vehicles	88,678	88,678	-	-	-	-	-	-
644 Texas Juvenile Justice Department	658,963	630,139	1,453	-	-	4,665	-	22,707
665 Texas Juvenile Probation Commission	278,820	278,820	-	-	-	-	-	-
694 Texas Youth Commission	18,104	-	708	-	-	-	-	17,397
696 Texas Department of Criminal Justice	11,037,258	1,713,983	5,162,508	-	-	3,229,713	-	931,054
701 Texas Education Agency	75,190,115	74,956,301	-	233,813	-	-	-	-
704 Public Community/Junior Colleges	5,898,092	5,898,092	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	13,360	-	1,048	-	-	58	-	12,255
711 Texas A&M University (Main University)	4,347	-	-	-	-	3,352	-	995
714 University of Texas at Arlington	5,133	-	5,133	-	-	-	-	-
715 Prairie View A&M University	3,200	-	-	3,200	-	-	-	-
719 Texas State Technical College System	9,385	-	350	3,540	-	1,160	-	4,335
721 University of Texas at Austin	7,244	-	5,244	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	278,222	-	278,222	-	-	-	-	-
731 Texas Woman's University	108,246	-	108,246	-	-	-	-	-
732 Texas A&M University – Kingsville	2,656	-	-	-	-	1,571	-	1,085
733 Texas Tech University	2,520	-	2,520	-	-	-	-	-
734 Lamar University	42,087	-	42,087	-	-	-	-	-
736 University of Texas – Pan American	1,050	-	-	-	-	1,050	-	-
739 Texas Tech University Health Sciences Center	3,387	-	3,387	-	-	-	-	-
742 University of Texas of the Permian Basin	5,072	-	5,072	-	-	-	-	-
743 University of Texas at San Antonio	1,573	-	1,573	-	-	-	-	-
744 University of Texas Health Science Center at Houston	10,526	-	10,526	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	637	-	-	-	-	-	-	637
749 Texas A&M University – San Antonio	85,622	-	85,622	-	-	-	-	-
752 University of North Texas	11,987	-	2,831	9,155	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VICTORIA (concluded)								
753 Sam Houston State University	\$ 1,018	\$ -	\$ 620	\$ -	\$ -	\$ -	\$ -	\$ 398
754 Texas State University – San Marcos	127,551	-	124,888	-	-	1,663	-	1,000
756 Sul Ross State University	628	-	628	-	-	-	-	-
759 University of Houston – Clear Lake	45	-	-	-	-	-	-	45
761 Texas A&M International University	2,653	-	-	-	-	780	-	1,873
765 University of Houston – Victoria	4,788,974	-	4,518,541	-	-	259,434	(11,080)	22,078
771 Texas School for the Blind and Visually Impaired	13,723	-	-	-	-	13,436	-	288
772 Texas School for the Deaf	1,224	-	-	1,224	-	-	-	-
781 Texas Higher Education Coordinating Board	549,606	515,565	-	-	-	-	-	34,041
802 Texas Parks and Wildlife Department	2,345,744	-	872,323	106,724	-	148,797	1,189,883	28,016
808 Texas Historical Commission	31,369	-	-	-	-	19,639	11,630	100
813 Texas Commission on the Arts	9,606	-	-	9,606	-	-	-	-
902 Comptroller – State Fiscal	1,117,033	464,715	213,625	-	-	-	-	438,693
COUNTY TOTAL	334,495,818	95,237,498	41,636,252	165,048,448	16,574,498	9,218,961	2,714,533	4,065,629

WALKER

101 Senate	35,289	-	35,115	-	-	174	-	-
102 House of Representatives	9,326	-	6,764	-	-	2,562	-	-
201 Supreme Court	110	-	-	-	-	-	-	110
211 Court of Criminal Appeals	34,849	30,000	-	-	-	-	-	4,849
212 Office of Court Administration	48,368	47,433	-	-	-	-	-	935
215 Office of Capital Writs	2	-	-	-	-	-	-	2
222 Court of Appeals – Second Court of Appeals District	7	-	-	-	-	7	-	-
225 Court of Appeals – Fifth Court of Appeals District	5,090	-	-	-	-	630	-	4,460
234 Court of Appeals – Fourteenth Court of Appeals District	225	-	-	-	-	-	-	225
241 District Courts – Comptroller’s Judiciary Section	5,595,875	5,106,247	486,907	-	-	-	-	2,721
300 Governor – Fiscal	271,895	32,923	-	238,972	-	-	-	-
302 Attorney General of Texas	9,887,729	18,686	22,883	9,721,716	-	1,125	-	123,319
303 Texas Facilities Commission	109,434	-	109,434	-	-	-	-	-
304 Comptroller of Public Accounts	998	-	-	-	-	425	-	573
305 Texas General Land Office	226,608	130,934	70,622	-	-	35	(6,076)	31,092
306 Texas State Library and Archives Commission	106,257	90,989	-	-	-	-	-	15,268
307 Secretary of State	53,588	26,536	-	26,447	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,041,781	-	-	-	-	-	-	3,041,781
320 Texas Workforce Commission	7,075,476	-	427,705	6,580,180	-	65,791	-	1,800
323 Teacher Retirement System of Texas	12,136,470	-	11,208,503	927,967	-	-	-	-
327 Employees Retirement System of Texas	12,344,348	-	9,732,752	2,611,597	-	-	-	-
332 Texas Department of Housing and Community Affairs	543,609	22,713	2,849	6,026	-	-	-	512,022
357 Texas Department of Rural Affairs	287,925	287,925	-	-	-	-	-	-
362 Texas Lottery Commission	659,643	-	-	-	-	-	-	659,643
401 Adjutant General’s Department	209,539	-	94,629	22,771	-	92,135	-	4
403 Texas Veterans Commission	571	-	-	-	-	(135)	-	706
405 Texas Department of Public Safety	2,807,134	554,484	2,222,797	13,696	-	7,401	(29,346)	38,102
409 Commission on Jail Standards	2,440	-	-	-	-	-	-	2,440
451 Texas Department of Banking	425	-	-	-	-	425	-	-
455 Railroad Commission of Texas	1,600	-	-	-	-	-	-	1,600
458 Texas Alcoholic Beverage Commission	3,000	-	-	-	-	-	-	3,000
479 State Office of Risk Management	586,071	-	586,071	-	-	-	-	-
503 Texas Medical Board	51,338	-	51,224	-	-	89	-	25
504 Texas State Board of Dental Examiners	52,469	-	52,508	-	-	(39)	-	-
506 University of Texas M.D. Anderson Cancer Center	67,716	-	67,716	-	-	-	-	-
507 Texas Board of Nursing	355	-	-	-	-	-	-	355
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	13,615,267	-	468,407	13,043,771	-	102,442	-	647
530 Department of Family and Protective Services	5,162,945	-	1,411,938	3,747,884	-	1,133	-	1,990
537 Department of State Health Services	1,447,607	107,058	268,838	977,513	-	28,992	-	65,205
538 Department of Assistive and Rehabilitative Services	612,534	-	168,692	441,499	-	2,341	-	2
539 Department of Aging and Disability Services	5,792,670	-	186,230	5,418,193	-	185,898	-	2,349
551 Department of Agriculture	703,514	291,147	71,454	340,912	-	-	-	-
555 Texas AgriLife Extension Service	39,075	-	37,719	-	-	-	-	1,356
556 Texas AgriLife Research	19,249	-	-	-	-	9,323	-	9,926
576 Texas Forest Service	313,826	65,364	210,436	-	-	5,390	-	32,636
582 Texas Commission on Environmental Quality	2,585	-	-	-	-	-	-	2,585
592 Soil and Water Conservation Board	15,430	15,430	-	-	-	-	-	-
601 Texas Department of Transportation	22,582,103	963,542	1,446,121	464	17,749,465	2,368,934	(7,858)	61,434
608 Texas Department of Motor Vehicles	166,518	-	151,309	-	-	2,374	-	12,835
644 Texas Juvenile Justice Department	1,502,794	275,400	236,908	-	-	37,566	-	952,919
665 Texas Juvenile Probation Commission	118,017	95,091	22,926	-	-	-	-	-
694 Texas Youth Commission	985,815	-	109,138	208	-	22,165	-	854,303

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALKER (concluded)								
696 Texas Department of Criminal Justice	\$ 207,738,919	\$ 484,806	\$ 176,099,378	\$ 4,046,075	\$ -	\$ 20,279,256	\$ -	\$ 6,829,404
701 Texas Education Agency	48,632,163	48,293,103	339,060	-	-	-	-	-
709 Texas A&M University System Health Science Center	230,995	-	224,185	-	-	950	-	5,859
710 Texas A&M University System	7,685	-	893	-	-	413	-	6,378
711 Texas A&M University (Main University)	612,635	-	538,721	-	-	-	-	73,914
715 Prairie View A&M University	188,468	-	179,019	7,100	-	59	-	2,290
716 Texas Engineering Extension Service	2,028	-	-	-	-	-	-	2,028
717 Texas Southern University	3,664	-	3,664	-	-	-	-	-
719 Texas State Technical College System	15,175	-	-	-	-	15,000	-	175
721 University of Texas at Austin	66,435	-	65,225	-	-	83	-	1,127
723 University of Texas Medical Branch at Galveston	182,224	-	182,224	-	-	-	-	-
727 Texas Transportation Institute	11,005	-	11,005	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	71,048	-	71,048	-	-	-	-	-
730 University of Houston	47,651	-	41,759	-	-	-	-	5,891
731 Texas Woman's University	14,380	-	14,380	-	-	-	-	-
733 Texas Tech University	126,960	-	126,380	500	-	-	-	80
734 Lamar University	26,977	-	26,977	-	-	-	-	-
735 Midwestern State University	66,894	-	66,894	-	-	-	-	-
736 University of Texas – Pan American	52,310	-	52,310	-	-	-	-	-
738 University of Texas at Dallas	221,030	-	221,030	-	-	-	-	-
742 University of Texas of the Permian Basin	56,424	-	56,424	-	-	-	-	-
743 University of Texas at San Antonio	64,668	-	64,668	-	-	-	-	-
744 University of Texas Health Science Center at Houston	167,204	-	167,204	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,538	-	4,538	-	-	-	-	-
747 University of Texas at Brownsville	30,964	-	30,964	-	-	-	-	-
749 Texas A&M University – San Antonio	138,838	-	138,838	-	-	-	-	-
750 University of Texas at Tyler	174,921	-	174,921	-	-	-	-	-
752 University of North Texas	77,753	-	77,753	-	-	-	-	-
753 Sam Houston State University	36,021,305	-	32,847,224	58,039	-	1,271,818	496,364	1,347,859
754 Texas State University – San Marcos	153,760	-	153,760	-	-	-	-	-
755 Stephen F. Austin State University	25,782	-	22,476	-	-	-	-	3,306
756 Sul Ross State University	79,267	-	77,814	-	-	1,453	-	-
759 University of Houston – Clear Lake	23,445	-	23,445	-	-	-	-	-
760 Texas A&M University – Corpus Christi	85,367	-	85,367	-	-	-	-	-
761 Texas A&M International University	65,703	-	-	-	-	-	-	65,703
764 Texas A&M University – Texarkana	64,978	-	64,978	-	-	-	-	-
765 University of Houston – Victoria	75,687	-	75,687	-	-	-	-	-
770 Texas A&M University – Central Texas	83,098	-	83,098	-	-	-	-	-
772 Texas School for the Deaf	6,000	-	-	-	-	-	-	6,000
773 University of North Texas – Dallas	134,352	-	134,352	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,929,683	-	714	6,750	-	-	-	1,922,219
784 University of Houston – Downtown	115,528	-	115,528	-	-	-	-	-
787 Lamar State College – Orange	13,842	-	13,842	-	-	-	-	-
788 Lamar State College – Port Arthur	4,570	-	-	-	-	-	-	4,570
802 Texas Parks and Wildlife Department	2,342,107	-	1,062,681	39,008	-	217,542	928,599	94,276
808 Texas Historical Commission	6,440	-	-	-	-	6,440	-	-
809 State Preservation Board	1,240	-	-	-	-	1,240	-	-
813 Texas Commission on the Arts	(231)	-	-	(231)	-	-	-	-
902 Comptroller – State Fiscal	761,647	349,934	-	-	-	-	-	411,714
COUNTY TOTAL	410,365,131	57,289,746	243,709,125	48,277,057	17,749,465	24,732,044	1,381,683	17,226,012

WALLER

102 House of Representatives	14	-	-	-	-	14	-	-
212 Office of Court Administration	36,816	29,789	-	-	-	-	-	7,027
241 District Courts – Comptroller's Judiciary Section	273,547	116,310	157,045	-	-	-	-	192
300 Governor – Fiscal	261,570	62,620	-	198,950	-	-	-	-
302 Attorney General of Texas	3,649,397	18,697	-	3,592,519	-	-	-	38,180
303 Texas Facilities Commission	870	-	-	-	-	-	870	-
304 Comptroller of Public Accounts	440	-	-	-	-	-	-	440
305 Texas General Land Office	142,874	88,680	214	-	-	4,935	-	49,045
306 Texas State Library and Archives Commission	2,252	-	-	-	-	-	-	2,252
307 Secretary of State	42,327	42,327	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	207,794	-	-	-	-	-	-	207,794
320 Texas Workforce Commission	6,912,468	-	104,223	6,799,175	-	-	-	9,070
323 Teacher Retirement System of Texas	2,541,360	-	2,196,422	344,938	-	-	-	-
327 Employees Retirement System of Texas	2,367,959	-	2,260,258	107,700	-	-	-	-
332 Texas Department of Housing and Community Affairs	779,415	32,700	-	746,715	-	-	-	-
357 Texas Department of Rural Affairs	400,443	400,443	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALLER (concluded)								
362 Texas Lottery Commission	\$ 271,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,784
401 Adjutant General's Department	58,323	-	29,322	22,021	-	6,980	-	-
405 Texas Department of Public Safety	1,236,923	34,691	1,198,532	-	-	2,270	-	1,430
455 Railroad Commission of Texas	(2,395)	-	-	-	-	-	-	(2,395)
479 State Office of Risk Management	65,865	-	65,865	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	576,035	-	576,035	-	-	-	-	-
529 Health and Human Services Commission	11,476,217	-	43,110	11,259,418	-	172,233	-	1,456
530 Department of Family and Protective Services	684,848	-	355,108	329,390	-	-	-	350
537 Department of State Health Services	1,023,655	-	197,728	806,365	-	-	-	19,561
538 Department of Assistive and Rehabilitative Services	97,396	-	-	97,396	-	-	-	-
539 Department of Aging and Disability Services	9,255,540	-	4,431,958	4,817,396	-	-	-	6,186
551 Department of Agriculture	234,946	37,695	82,172	102,855	-	-	-	12,224
554 Texas Animal Health Commission	224,411	-	184,361	-	-	40,035	-	15
555 Texas AgriLife Extension Service	128,820	-	128,820	-	-	-	-	-
556 Texas AgriLife Research	15,073	-	15,073	-	-	-	-	-
576 Texas Forest Service	224,115	224,115	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	500	-	500	-	-	-	-	-
580 Texas Water Development Board	45,010	45,010	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	(31,073)	-	-	-	-	128	-	(31,200)
592 Soil and Water Conservation Board	19,262	18,542	-	720	-	-	-	-
601 Texas Department of Transportation	10,379,927	4,000	709,017	6,000	4,812,086	4,774,914	-	73,910
644 Texas Juvenile Justice Department	262,676	144,721	117,805	-	-	-	-	150
665 Texas Juvenile Probation Commission	46,441	46,441	-	-	-	-	-	-
694 Texas Youth Commission	55,785	-	55,785	-	-	-	-	-
696 Texas Department of Criminal Justice	2,289,633	13,317	2,156,977	-	-	119,228	-	111
701 Texas Education Agency	20,086,628	20,086,628	-	-	-	-	-	-
710 Texas A&M University System	155,852	-	50,179	105,673	-	-	-	-
711 Texas A&M University (Main University)	99,951	-	99,951	-	-	-	-	-
712 Texas Engineering Experiment Station	6,563	-	6,563	-	-	-	-	-
714 University of Texas at Arlington	467	-	467	-	-	-	-	-
715 Prairie View A&M University	38,639,372	-	36,800,550	1,323,419	-	294,464	2,400	218,539
717 Texas Southern University	832,514	-	832,514	-	-	-	-	-
719 Texas State Technical College System	124	-	-	-	-	-	-	124
721 University of Texas at Austin	90,527	-	90,527	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	136,760	-	136,760	-	-	-	-	-
730 University of Houston	277,011	-	277,011	-	-	-	-	-
731 Texas Woman's University	66,512	-	66,512	-	-	-	-	-
733 Texas Tech University	66,998	-	66,998	-	-	-	-	-
736 University of Texas – Pan American	42,031	-	42,031	-	-	-	-	-
743 University of Texas at San Antonio	23,447	-	23,447	-	-	-	-	-
744 University of Texas Health Science Center at Houston	89,564	-	89,564	-	-	-	-	-
749 Texas A&M University – San Antonio	3,211	-	3,211	-	-	-	-	-
750 University of Texas at Tyler	3,545	-	3,545	-	-	-	-	-
752 University of North Texas	77,400	-	77,400	-	-	-	-	-
753 Sam Houston State University	90,307	-	90,277	-	-	-	-	30
754 Texas State University – San Marcos	12,508	-	12,508	-	-	-	-	-
765 University of Houston – Victoria	37,389	-	37,389	-	-	-	-	-
772 Texas School for the Deaf	400	-	-	-	-	-	-	400
773 University of North Texas – Dallas	246,546	-	246,546	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,048,999	-	-	-	-	-	-	1,048,999
784 University of Houston – Downtown	333,119	-	333,119	-	-	-	-	-
802 Texas Parks and Wildlife Department	11,292	-	-	-	-	10,988	-	303
809 State Preservation Board	7,403	-	-	-	-	-	-	7,403
902 Comptroller – State Fiscal	166,141	89,488	-	-	-	-	-	76,653
907 Comptroller – State Energy Conservation Office	10,063	10,063	-	-	-	-	-	-
COUNTY TOTAL	118,921,908	21,546,278	54,453,399	30,660,653	4,812,086	5,426,188	3,270	2,020,034
WARD								
102 House of Representatives	240	-	-	-	-	240	-	-
212 Office of Court Administration	10,505	10,505	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	193,035	41,258	151,776	-	-	-	-	-
300 Governor – Fiscal	76,055	76,055	-	-	-	-	-	-
302 Attorney General of Texas	2,678,466	4,665	-	2,659,443	-	-	-	14,358
304 Comptroller of Public Accounts	144,271	-	144,181	-	-	-	-	90
307 Secretary of State	18,466	1,142	-	17,325	-	-	-	-
320 Texas Workforce Commission	751,264	-	23,117	727,532	-	-	-	615
323 Teacher Retirement System of Texas	1,960,975	-	1,798,915	162,060	-	-	-	-
327 Employees Retirement System of Texas	223,597	-	118,202	105,396	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,000	-	-	-	-	-	-	4,000

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WARD (concluded)								
357 Texas Department of Rural Affairs	\$ 434,537	\$ 384,537	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	99,808	-	-	-	-	-	-	99,808
401 Adjutant General's Department	1,665	-	-	-	-	1,665	-	-
403 Texas Veterans Commission	1,054	-	-	-	-	-	-	1,054
405 Texas Department of Public Safety	563,959	-	550,209	-	-	2,921	-	10,829
455 Railroad Commission of Texas	18,312	-	18,312	-	-	-	-	-
479 State Office of Risk Management	6,872	-	6,872	-	-	-	-	-
529 Health and Human Services Commission	6,295,004	-	119,675	6,174,739	-	589	-	-
530 Department of Family and Protective Services	65,255	-	13,075	52,131	-	-	-	50
537 Department of State Health Services	195,492	-	-	195,492	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,113	-	-	4,113	-	-	-	-
539 Department of Aging and Disability Services	2,636,790	-	3,567	2,633,123	-	100	-	-
551 Department of Agriculture	52,034	32,971	-	19,063	-	-	-	-
555 Texas AgriLife Extension Service	25,576	-	25,558	-	-	-	-	18
556 Texas AgriLife Research	300	-	-	-	-	-	-	300
576 Texas Forest Service	161,493	161,493	-	-	-	-	-	-
601 Texas Department of Transportation	8,826,902	-	959,833	-	6,277,056	1,586,142	-	3,871
644 Texas Juvenile Justice Department	198,515	114,407	84,108	-	-	-	-	-
665 Texas Juvenile Probation Commission	24,874	24,874	-	-	-	-	-	-
694 Texas Youth Commission	54,527	-	54,527	-	-	-	-	-
696 Texas Department of Criminal Justice	585,879	294,539	288,629	-	-	2,710	-	-
701 Texas Education Agency	7,872,711	7,872,711	-	-	-	-	-	-
714 University of Texas at Arlington	816	-	816	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	46,932	-	46,932	-	-	-	-	-
756 Sul Ross State University	59,030	-	56,937	-	-	-	-	2,093
802 Texas Parks and Wildlife Department	281,451	-	276,894	-	-	3,377	-	1,181
808 Texas Historical Commission	523	-	-	-	-	523	-	-
902 Comptroller – State Fiscal	618,979	583,567	-	-	-	-	-	35,411
COUNTY TOTAL	35,194,278	9,602,725	4,742,135	12,800,418	6,277,056	1,598,267	0	173,678

WASHINGTON

102 House of Representatives	147,992	-	147,792	-	-	200	-	-
212 Office of Court Administration	22,176	22,176	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	426,429	128,996	296,952	-	-	-	-	481
302 Attorney General of Texas	5,391,477	18,729	-	5,268,420	-	-	-	104,328
303 Texas Facilities Commission	26	-	-	-	-	-	-	26
304 Comptroller of Public Accounts	63,985	-	63,578	-	-	-	-	407
305 Texas General Land Office	345,886	-	238,507	-	-	-	-	107,379
307 Secretary of State	44,886	14,490	-	29,791	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,186,586	-	-	-	-	-	-	1,186,586
320 Texas Workforce Commission	3,367,424	189,567	111,443	3,065,294	-	-	-	1,121
323 Teacher Retirement System of Texas	4,414,200	-	4,085,129	329,071	-	-	-	-
327 Employees Retirement System of Texas	1,786,726	-	1,382,177	404,549	-	-	-	-
332 Texas Department of Housing and Community Affairs	20,627	-	-	20,627	-	-	-	-
362 Texas Lottery Commission	19,651,767	-	-	-	-	-	-	19,651,767
401 Adjutant General's Department	8,629	-	146	-	-	8,483	-	-
405 Texas Department of Public Safety	740,177	28,549	690,887	-	-	13,035	-	7,706
455 Railroad Commission of Texas	88,126	-	69,656	-	-	-	-	18,470
464 Texas Board of Professional Land Surveying	3,848	-	3,848	-	-	-	-	-
476 Texas Racing Commission	22,804	-	22,804	-	-	-	-	-
479 State Office of Risk Management	244,275	-	244,275	-	-	-	-	-
503 Texas Medical Board	15,378	-	15,378	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	48,987	-	48,987	-	-	-	-	-
529 Health and Human Services Commission	89,678,245	-	591,093	89,060,982	-	24,898	-	1,272
530 Department of Family and Protective Services	1,033,166	-	735,678	297,064	-	409	-	15
537 Department of State Health Services	684,733	7,500	63,130	613,279	-	440	-	384
538 Department of Assistive and Rehabilitative Services	263,428	-	33,231	230,196	-	-	-	1
539 Department of Aging and Disability Services	37,940,948	-	21,532,895	15,042,461	-	1,147,606	30,330	187,657
551 Department of Agriculture	133,830	-	123,218	10,011	-	-	-	600
554 Texas Animal Health Commission	75	-	-	-	-	75	-	-
555 Texas AgriLife Extension Service	54,268	-	54,268	-	-	-	-	-
556 Texas AgriLife Research	19,658	-	-	-	-	-	19,658	-
576 Texas Forest Service	720,755	658,585	62,102	-	-	65	-	2
578 Texas State Board of Veterinary Medical Examiners	347	-	-	-	-	-	-	347
582 Texas Commission on Environmental Quality	11,855	-	-	-	-	-	11,545	310
592 Soil and Water Conservation Board	14,374	14,374	-	-	-	-	-	-
601 Texas Department of Transportation	36,079,639	796,543	1,512,742	464	32,393,326	1,300,603	69,568	6,393
644 Texas Juvenile Justice Department	1,039,306	-	1,029,631	-	-	6,285	-	3,391

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WASHINGTON (concluded)								
694 Texas Youth Commission	\$ 496,237	\$ -	\$ 474,754	\$ -	\$ -	\$ 1,476	\$ 18,690	\$ 1,317
696 Texas Department of Criminal Justice	6,388,260	-	2,764,198	-	-	450,387	100,975	3,072,699
701 Texas Education Agency	20,363,888	20,363,888	-	-	-	-	-	-
704 Public Community/Junior Colleges	20,788,540	20,788,540	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	21,603	-	18,003	-	-	-	-	3,600
710 Texas A&M University System	5,000	-	-	-	-	5,000	-	-
711 Texas A&M University (Main University)	387,261	-	387,261	-	-	-	-	-
715 Prairie View A&M University	108,519	-	80,517	15,841	-	5,408	-	6,753
716 Texas Engineering Extension Service	55,432	-	55,432	-	-	-	-	-
721 University of Texas at Austin	122,019	-	121,019	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	111,201	-	111,201	-	-	-	-	-
732 Texas A&M University – Kingsville	45,258	-	45,258	-	-	-	-	-
734 Lamar University	7,710	-	7,710	-	-	-	-	-
743 University of Texas at San Antonio	9,311	-	9,311	-	-	-	-	-
752 University of North Texas	9,694	-	9,694	-	-	-	-	-
753 Sam Houston State University	301,004	-	299,192	745	-	-	-	1,067
754 Texas State University – San Marcos	15,543	-	14,543	-	-	-	-	1,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
772 Texas School for the Deaf	849	-	-	-	-	849	-	-
781 Texas Higher Education Coordinating Board	1,917,812	1,326,669	374	-	-	-	-	590,769
802 Texas Parks and Wildlife Department	952,887	-	876,424	-	-	42,253	-	34,209
808 Texas Historical Commission	912	-	-	-	-	893	-	19
813 Texas Commission on the Arts	6,471	-	-	6,471	-	-	-	-
902 Comptroller – State Fiscal	1,190,225	230,092	694,546	-	-	-	-	265,587
907 Comptroller – State Energy Conservation Office	57,576	57,576	-	-	-	-	-	-
COUNTY TOTAL	259,081,247	44,646,273	39,128,985	114,395,267	32,393,326	3,008,969	250,766	25,257,662

WEBB

101 Senate	198,237	-	187,087	-	-	11,100	-	50
102 House of Representatives	103,654	-	103,504	-	-	150	-	-
201 Supreme Court	7,180	-	-	7,180	-	-	-	-
212 Office of Court Administration	568,030	214,051	353,979	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	1,030,610	293,897	732,826	-	-	-	-	3,887
300 Governor – Fiscal	1,263,378	1,013,651	6,651	243,075	-	-	-	-
302 Attorney General of Texas	40,120,310	108,689	1,130,126	38,477,395	-	88,885	-	315,214
304 Comptroller of Public Accounts	374,573	-	333,271	-	-	38,063	-	3,240
305 Texas General Land Office	478,638	1,300	93,429	-	-	-	-	383,910
306 Texas State Library and Archives Commission	3,249	(337)	-	-	-	-	-	3,586
307 Secretary of State	291,699	138,858	65,060	85,534	-	2,209	-	37
315 Comptroller – Prepaid Higher Education Tuition Board	251,164	-	-	-	-	-	-	251,164
320 Texas Workforce Commission	42,874,814	114,584	951,664	41,675,044	-	77,119	-	56,404
323 Teacher Retirement System of Texas	33,093,922	-	29,978,292	3,115,630	-	-	-	-
327 Employees Retirement System of Texas	3,435,540	-	2,953,767	481,773	-	-	-	-
329 Texas Real Estate Commission	2,959	-	2,919	-	-	-	-	40
332 Texas Department of Housing and Community Affairs	4,123,759	1,043,674	71,482	2,643,020	-	-	-	365,583
357 Texas Department of Rural Affairs	1,600,800	1,600,800	-	-	-	-	-	-
362 Texas Lottery Commission	1,659,704	185,884	120,317	-	-	9,834	-	1,343,669
401 Adjutant General’s Department	360,303	-	328,788	4,423	-	23,563	-	3,529
403 Texas Veterans Commission	97,926	-	84,719	-	-	12,720	-	488
405 Texas Department of Public Safety	16,991,617	6,369,365	10,462,325	-	-	148,849	-	11,078
407 Commission on Law Enforcement Officer Standards and Education	12	-	-	-	-	3	-	9
448 Office of Injured Employee Counsel	153,300	-	153,300	-	-	-	-	-
452 Texas Department of Licensing and Regulation	69,138	-	69,138	-	-	-	-	-
454 Texas Department of Insurance	301,760	-	256,241	-	-	45,519	-	-
455 Railroad Commission of Texas	58,121	-	26,302	-	-	-	-	31,819
458 Texas Alcoholic Beverage Commission	910,548	-	906,734	-	-	2,444	-	1,370
464 Texas Board of Professional Land Surveying	433	-	433	-	-	-	-	-
466 Office of Consumer Credit Commissioner	25,394	-	25,394	-	-	-	-	-
476 Texas Racing Commission	11,742	-	11,742	-	-	-	-	-
477 Commission on State Emergency Communications	1,395,892	1,395,892	-	-	-	-	-	-
479 State Office of Risk Management	60,365	-	60,365	-	-	-	-	-
503 Texas Medical Board	25,020	-	24,850	-	-	-	-	170
506 University of Texas M.D. Anderson Cancer Center	67,177	-	67,177	-	-	-	-	-
507 Texas Board of Nursing	159	-	-	-	-	-	-	159
529 Health and Human Services Commission	114,388,762	-	7,681,419	105,908,044	-	776,774	-	22,525
530 Department of Family and Protective Services	7,472,076	-	5,386,579	2,076,636	-	6,517	-	2,344
537 Department of State Health Services	37,547,087	10,007,593	2,577,788	24,846,248	-	90,849	-	24,609
538 Department of Assistive and Rehabilitative Services	2,278,055	-	1,115,163	1,162,836	-	-	-	56

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEBB (concluded)								
539 Department of Aging and Disability Services	\$ 85,086,486	\$ 1,803,092	\$ 1,010,066	\$ 82,273,328	\$ -	\$ -	\$ -	\$ -
542 Cancer Prevention and Research Institute of Texas	1,020,230	-	-	1,020,230	-	-	-	-
551 Department of Agriculture	7,458,757	674,783	200,211	6,554,141	-	28,417	-	1,206
554 Texas Animal Health Commission	92,449	-	91,378	-	-	900	-	171
555 Texas AgriLife Extension Service	99,815	-	99,567	-	-	248	-	-
576 Texas Forest Service	18,515	18,163	351	-	-	-	-	-
580 Texas Water Development Board	1,414,811	1,414,811	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,042,538	156,037	704,107	-	-	93,316	-	89,078
592 Soil and Water Conservation Board	16,912	16,912	-	-	-	-	-	-
601 Texas Department of Transportation	56,693,650	4,345,843	9,570,969	542,199	35,339,267	6,761,419	785	133,168
608 Texas Department of Motor Vehicles	412,596	412,594	-	-	-	-	-	2
644 Texas Juvenile Justice Department	1,776,755	1,776,478	-	-	-	277	-	-
665 Texas Juvenile Probation Commission	501,947	501,947	-	-	-	-	-	-
694 Texas Youth Commission	156	-	-	-	-	156	-	-
696 Texas Department of Criminal Justice	2,690,724	1,249,425	832,250	-	-	606,765	-	2,284
701 Texas Education Agency	487,228,353	486,693,132	2,038	532,717	-	-	-	466
704 Public Community/Junior Colleges	11,048,423	11,048,423	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	479	-	379	-	-	-	-	100
710 Texas A&M University System	73,068	-	-	73,068	-	-	-	-
711 Texas A&M University (Main University)	175,039	-	173,014	-	-	-	-	2,025
715 Prairie View A&M University	53,412	-	53,412	-	-	-	-	-
719 Texas State Technical College System	7,720	-	-	-	-	-	-	7,720
720 University of Texas System	52,440	-	52,440	-	-	-	-	-
721 University of Texas at Austin	182,544	-	174,544	-	-	-	-	8,000
723 University of Texas Medical Branch at Galveston	38,638	-	38,638	-	-	-	-	-
724 University of Texas at El Paso	144,043	-	144,043	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	51,260	-	51,260	-	-	-	-	-
731 Texas Woman's University	17,570	-	17,570	-	-	-	-	-
732 Texas A&M University – Kingsville	145,471	-	145,471	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
735 Midwestern State University	6,370	-	6,370	-	-	-	-	-
736 University of Texas – Pan American	113,792	-	113,792	-	-	-	-	-
738 University of Texas at Dallas	434	-	434	-	-	-	-	-
743 University of Texas at San Antonio	239,774	-	239,444	-	-	-	-	330
745 University of Texas Health Science Center at San Antonio	1,595,836	-	1,276,858	-	-	22,307	-	296,671
749 Texas A&M University – San Antonio	25,686	-	25,686	-	-	-	-	-
751 Texas A&M University – Commerce	13,407	-	13,407	-	-	-	-	-
752 University of North Texas	50,920	-	50,920	-	-	-	-	-
753 Sam Houston State University	278,407	-	278,407	-	-	-	-	-
754 Texas State University – San Marcos	93,046	-	93,046	-	-	-	-	-
756 Sul Ross State University	249,480	-	249,460	-	-	-	-	20
761 Texas A&M International University	22,621,774	-	22,213,439	102,788	-	200,518	40,590	64,439
769 University of North Texas System	23,475	-	23,475	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	11,294	-	11,132	-	-	-	-	163
772 Texas School for the Deaf	274	-	-	274	-	-	-	-
781 Texas Higher Education Coordinating Board	3,461,933	2,540,101	753	-	-	-	-	921,079
784 University of Houston – Downtown	3,778	-	3,778	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,393,169	65,749	1,156,118	21,700	-	139,648	-	9,954
808 Texas Historical Commission	14,000	-	-	14,000	-	-	-	-
813 Texas Commission on the Arts	653	-	-	653	-	-	-	-
902 Comptroller – State Fiscal	2,034,997	850,400	590,623	(6,012)	-	-	-	599,986
907 Comptroller – State Energy Conservation Office	714,128	714,128	-	-	-	-	-	-
COUNTY TOTAL	1,004,189,042	536,769,923	106,031,683	311,856,422	35,339,267	9,188,568	41,375	4,961,804
WHARTON								
102 House of Representatives	64	-	-	-	-	64	-	-
212 Office of Court Administration	27,104	26,845	-	-	-	-	-	259
241 District Courts – Comptroller's Judiciary Section	309,400	142,054	166,987	-	-	-	-	359
300 Governor – Fiscal	7,313	-	-	7,313	-	-	-	-
302 Attorney General of Texas	11,365,818	28,231	30,353	11,264,652	-	-	-	42,582
304 Comptroller of Public Accounts	244,095	-	243,655	-	-	-	-	440
305 Texas General Land Office	264,465	-	200	264,265	-	-	-	-
306 Texas State Library and Archives Commission	2,500	-	-	-	-	-	-	2,500
307 Secretary of State	38,471	14,798	-	22,768	-	905	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	154,164	-	-	-	-	-	-	154,164
320 Texas Workforce Commission	9,772,908	104,656	194,026	9,472,170	-	-	-	2,058
323 Teacher Retirement System of Texas	42,822,357	-	42,183,896	638,461	-	-	-	-
327 Employees Retirement System of Texas	1,041,945	-	727,480	314,465	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WHARTON (concluded)								
332 Texas Department of Housing and Community Affairs	143,593	3,750	-	139,843	-	-	-	-
357 Texas Department of Rural Affairs	397,898	397,898	-	-	-	-	-	-
362 Texas Lottery Commission	452,882	-	-	-	-	-	-	452,882
401 Adjutant General's Department	1,056	-	146	-	-	910	-	-
405 Texas Department of Public Safety	2,302,988	197,574	2,007,801	-	-	24,153	-	73,461
452 Texas Department of Licensing and Regulation	65,543	-	65,543	-	-	-	-	-
454 Texas Department of Insurance	1,265	-	-	-	-	-	-	1,265
455 Railroad Commission of Texas	156,748	-	37,506	-	-	2,022	-	117,220
458 Texas Alcoholic Beverage Commission	192,808	-	192,350	-	-	459	-	-
479 State Office of Risk Management	76,454	-	76,454	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	4,752	-	313	-	-	4,439	-	-
507 Texas Board of Nursing	2	-	-	-	-	-	-	2
529 Health and Human Services Commission	50,833,239	-	914,662	49,731,522	-	187,056	-	-
530 Department of Family and Protective Services	1,212,805	-	562,361	650,286	-	157	-	-
537 Department of State Health Services	1,242,470	17,054	159,654	1,065,181	-	-	-	581
538 Department of Assistive and Rehabilitative Services	179,315	-	92,374	86,941	-	-	-	-
539 Department of Aging and Disability Services	18,600,602	-	5,663,274	12,936,479	-	50	-	799
551 Department of Agriculture	110,536	14,146	-	96,389	-	-	-	-
554 Texas Animal Health Commission	69,465	-	69,410	-	-	-	-	55
555 Texas AgriLife Extension Service	78,022	-	75,502	-	-	2,520	-	-
556 Texas AgriLife Research	43,510	-	42,212	-	-	927	-	372
576 Texas Forest Service	356,582	356,582	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	161,940	-	73,798	-	-	-	-	88,142
592 Soil and Water Conservation Board	363,945	18,525	266,300	58,024	-	21,046	-	50
601 Texas Department of Transportation	16,123,036	9,372	2,382,060	1,250	3,009,372	10,711,448	-	9,534
644 Texas Juvenile Justice Department	312,571	312,571	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	125,283	125,283	-	-	-	-	-	-
696 Texas Department of Criminal Justice	5,779,152	-	2,230,325	-	-	3,546,556	-	2,271
701 Texas Education Agency	44,723,931	44,723,578	353	-	-	-	-	-
704 Public Community/Junior Colleges	8,505,372	8,505,372	-	-	-	-	-	-
712 Texas Engineering Experiment Station	35,270	-	-	25,820	-	-	-	9,450
715 Prairie View A&M University	48,726	-	7,729	40,997	-	-	-	-
719 Texas State Technical College System	52,623	-	34,535	-	-	12,262	-	5,827
721 University of Texas at Austin	2,432	-	1,432	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	33,010	-	33,010	-	-	-	-	-
730 University of Houston	86,742	-	85,501	-	-	1,241	-	-
739 Texas Tech University Health Sciences Center	67,221	-	67,221	-	-	-	-	-
743 University of Texas at San Antonio	660	-	660	-	-	-	-	-
744 University of Texas Health Science Center at Houston	283	-	283	-	-	-	-	-
753 Sam Houston State University	71,082	-	71,082	-	-	-	-	-
754 Texas State University – San Marcos	10,761	-	10,761	-	-	-	-	-
756 Sul Ross State University	8,247	-	8,247	-	-	-	-	-
759 University of Houston – Clear Lake	1,601	-	-	-	-	-	-	1,601
781 Texas Higher Education Coordinating Board	1,015,451	1,015,371	-	-	-	-	-	80
802 Texas Parks and Wildlife Department	333,055	-	259,994	-	-	37,733	16,588	18,740
808 Texas Historical Commission	3,879	2,500	-	-	-	1,379	-	-
813 Texas Commission on the Arts	172	-	-	172	-	-	-	-
902 Comptroller – State Fiscal	943,510	341,869	457,627	-	-	-	-	144,015
907 Comptroller – State Energy Conservation Office	40,000	40,000	-	-	-	-	-	-
COUNTY TOTAL	221,423,095	56,398,028	59,497,073	86,816,999	3,009,372	14,555,327	16,588	1,129,707
WHEELER								
101 Senate	65	-	-	-	-	65	-	-
102 House of Representatives	47	-	-	-	-	47	-	-
212 Office of Court Administration	7,747	7,747	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	188,146	39,804	148,088	-	-	-	-	254
302 Attorney General of Texas	1,477,977	63	-	1,475,257	-	-	-	2,657
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
307 Secretary of State	16,813	-	-	16,813	-	-	-	-
320 Texas Workforce Commission	330,726	-	10,250	320,454	-	-	-	22
323 Teacher Retirement System of Texas	619,535	-	592,583	26,952	-	-	-	-
327 Employees Retirement System of Texas	86,494	-	72,523	13,971	-	-	-	-
362 Texas Lottery Commission	9,591	-	-	-	-	-	-	9,591
405 Texas Department of Public Safety	209,080	(64,645)	273,510	-	-	214	-	1
455 Railroad Commission of Texas	59,106	-	59,106	-	-	-	-	-
529 Health and Human Services Commission	1,670,073	-	-	907,417	-	762,657	-	-
530 Department of Family and Protective Services	30,804	-	-	30,804	-	-	-	-
537 Department of State Health Services	134,268	-	-	134,268	-	-	-	-
538 Department of Assistive and Rehabilitative Services	805	-	-	805	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WHEELER (concluded)								
539 Department of Aging and Disability Services	\$ 1,353,888	\$ -	\$ 1,523	\$ 1,352,365	\$ -	\$ -	\$ -	\$ -
551 Department of Agriculture	3,567	-	-	3,567	-	-	-	-
555 Texas AgriLife Extension Service	55,044	-	55,044	-	-	-	-	-
576 Texas Forest Service	33,002	33,002	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	16,970	-	-	-	-	-	-	16,970
592 Soil and Water Conservation Board	23,288	19,949	-	-	-	-	-	3,339
601 Texas Department of Transportation	4,706,455	-	355,107	410	3,731,830	616,766	-	2,342
696 Texas Department of Criminal Justice	746,812	-	711,540	-	-	35,272	-	-
701 Texas Education Agency	8,019,289	8,019,289	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
757 West Texas A&M University	2,000	-	-	-	-	-	-	2,000
802 Texas Parks and Wildlife Department	87,628	-	87,473	-	-	-	-	155
902 Comptroller – State Fiscal	157,195	143,011	-	-	-	-	-	14,184
COUNTY TOTAL	20,046,969	8,198,221	2,366,747	4,283,582	3,731,830	1,415,020	0	51,570
WICHITA								
101 Senate	112,946	-	87,324	-	-	25,622	-	-
102 House of Representatives	56,640	-	52,507	-	-	4,134	-	-
201 Supreme Court	829	-	829	-	-	-	-	-
212 Office of Court Administration	473,688	125,950	346,244	-	-	-	-	1,494
241 District Courts – Comptroller's Judiciary Section	913,813	295,579	605,087	-	-	-	-	13,147
300 Governor – Fiscal	345,852	94,838	59,082	191,932	-	-	-	-
302 Attorney General of Texas	21,832,423	39,635	852,265	20,413,216	-	78,735	-	448,572
303 Texas Facilities Commission	1,970	-	-	-	-	1,970	-	-
304 Comptroller of Public Accounts	305,376	-	290,997	-	-	10,931	-	3,447
305 Texas General Land Office	465,187	-	-	-	-	-	-	465,187
306 Texas State Library and Archives Commission	12,133	-	-	-	-	-	-	12,133
307 Secretary of State	202,615	147,898	-	54,717	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	537,966	-	-	-	-	-	-	537,966
320 Texas Workforce Commission	24,293,017	-	746,351	23,506,312	-	28,578	-	11,776
323 Teacher Retirement System of Texas	16,804,583	-	15,758,438	1,046,145	-	-	-	-
327 Employees Retirement System of Texas	7,030,285	-	5,489,022	1,541,263	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,100	-	-	-	-	-	-	4,100
347 Texas Public Finance Authority	154,833	-	-	-	-	-	154,833	-
357 Texas Department of Rural Affairs	85,027	85,027	-	-	-	-	-	-
362 Texas Lottery Commission	2,288,838	66,177	42,199	-	-	-	-	2,180,463
401 Adjutant General's Department	156,216	-	150,200	-	-	4,825	-	1,191
403 Texas Veterans Commission	177,765	-	165,638	-	-	8,800	-	3,327
405 Texas Department of Public Safety	4,591,883	685,464	3,885,948	-	-	9,305	-	11,166
452 Texas Department of Licensing and Regulation	80	-	-	-	-	-	-	80
454 Texas Department of Insurance	114,995	-	59,865	-	-	29,555	-	25,576
455 Railroad Commission of Texas	1,823,260	-	1,070,036	-	-	52,233	-	700,991
456 Board of Plumbing Examiners	11,873	-	11,873	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	316,788	-	301,290	-	-	15,498	-	-
473 Public Utility Commission of Texas	6,146	-	-	6,146	-	-	-	-
477 Commission on State Emergency Communications	1,527,123	1,527,123	-	-	-	-	-	-
479 State Office of Risk Management	421,874	-	421,874	-	-	-	-	-
503 Texas Medical Board	3,379	-	3,328	-	-	-	-	51
513 Texas Funeral Service Commission	1,226	-	1,226	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	147,123,135	-	3,035,222	143,432,258	-	569,458	-	86,197
530 Department of Family and Protective Services	7,183,012	-	5,387,500	1,785,210	-	1,254	-	9,047
537 Department of State Health Services	54,210,855	1,415,587	38,517,811	12,846,934	-	1,280,038	14,900	135,585
538 Department of Assistive and Rehabilitative Services	4,142,587	-	1,335,684	2,805,890	-	953	-	60
539 Department of Aging and Disability Services	45,279,860	1,451,604	1,528,674	42,225,398	-	62,001	-	12,183
551 Department of Agriculture	1,476,299	126,366	113,525	1,235,570	-	39	-	800
555 Texas AgriLife Extension Service	67,820	-	61,960	-	-	4,580	-	1,280
556 Texas AgriLife Research	24,706	-	-	-	-	24,122	-	584
576 Texas Forest Service	225,269	225,045	389	-	-	(165)	-	-
580 Texas Water Development Board	21,390	-	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	570,748	563,846	-	-	-	-	-	6,902
592 Soil and Water Conservation Board	143,675	26,883	6,355	76,125	-	-	-	34,313
601 Texas Department of Transportation	18,011,646	732,371	6,011,789	2,850	8,411,217	2,727,241	11,475	114,703
608 Texas Department of Motor Vehicles	195,286	-	195,175	-	-	-	-	111
644 Texas Juvenile Justice Department	892,830	736,873	152,093	-	-	3,717	-	147
665 Texas Juvenile Probation Commission	379,192	379,192	-	-	-	-	-	-
694 Texas Youth Commission	107,210	-	103,206	-	-	1,964	-	2,039
696 Texas Department of Criminal Justice	38,671,497	646,606	36,401,220	-	-	1,593,912	-	29,760

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WICHITA (concluded)								
701 Texas Education Agency	\$ 109,285,412	\$ 109,111,696	\$ 14,505	\$ 159,211	\$ -	\$ -	\$ -	\$ -
711 Texas A&M University (Main University)	140,931	-	140,931	-	-	-	-	-
713 Tarleton State University	46,084	-	46,084	-	-	-	-	-
714 University of Texas at Arlington	579	-	579	-	-	-	-	-
715 Prairie View A&M University	15,685	-	6,085	9,600	-	-	-	-
717 Texas Southern University	98,496	-	98,496	-	-	-	-	-
719 Texas State Technical College System	18,420	-	-	-	-	16,881	1,075	464
721 University of Texas at Austin	121,371	-	121,371	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
730 University of Houston	16,847	-	16,847	-	-	-	-	-
731 Texas Woman's University	19,443	-	19,443	-	-	-	-	-
733 Texas Tech University	123,466	-	103,535	500	-	-	316	19,116
735 Midwestern State University	18,839,972	-	18,315,331	1,500	-	279,320	175,661	68,160
738 University of Texas at Dallas	4,648	-	4,648	-	-	-	-	-
739 Texas Tech University Health Sciences Center	72,361	-	71,761	-	-	-	-	600
743 University of Texas at San Antonio	10,923	-	10,923	-	-	-	-	-
750 University of Texas at Tyler	167,500	-	166,331	-	-	1,169	-	-
751 Texas A&M University – Commerce	57,014	-	57,014	-	-	-	-	-
752 University of North Texas	158,131	-	157,842	-	-	-	-	289
753 Sam Houston State University	91,736	-	91,404	-	-	-	-	332
755 Stephen F. Austin State University	119,825	-	119,825	-	-	-	-	-
757 West Texas A&M University	93,837	-	93,837	-	-	-	-	-
760 Texas A&M University – Corpus Christi	30,356	-	30,356	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	71,456	-	71,456	-	-	-	-	-
764 Texas A&M University – Texarkana	3,336	-	-	-	-	-	-	3,336
769 University of North Texas System	11,276	-	11,276	-	-	-	-	-
770 Texas A&M University – Central Texas	1,264	-	-	-	-	-	-	1,264
771 Texas School for the Blind and Visually Impaired	247	-	-	-	-	-	-	247
773 University of North Texas – Dallas	59,055	-	59,055	-	-	-	-	-
781 Texas Higher Education Coordinating Board	917,622	-	1,283	139,796	-	-	-	776,544
784 University of Houston – Downtown	269,859	-	-	-	-	-	-	269,859
802 Texas Parks and Wildlife Department	1,528,712	-	1,399,856	1,434	-	114,494	-	12,928
808 Texas Historical Commission	8,135	8,135	-	-	-	-	-	-
813 Texas Commission on the Arts	5,840	-	1,493	4,347	-	-	-	-
902 Comptroller – State Fiscal	966,425	551,905	-	(232)	-	-	-	414,751
907 Comptroller – State Energy Conservation Office	44,674	44,674	-	-	-	-	-	-
COUNTY TOTAL	537,222,836	119,109,863	144,483,941	251,486,123	8,411,217	6,951,165	358,260	6,422,267
WILBARGER								
102 House of Representatives	93,787	-	80,063	-	-	12,284	-	1,440
212 Office of Court Administration	12,233	12,233	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	218,197	67,932	149,007	-	-	-	-	1,258
300 Governor – Fiscal	13,495	13,495	-	-	-	-	-	-
302 Attorney General of Texas	3,537,585	45	-	3,511,670	-	-	-	25,869
304 Comptroller of Public Accounts	154	-	-	-	-	-	-	154
307 Secretary of State	16,175	1,106	-	15,069	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	40,803	-	-	-	-	-	-	40,803
320 Texas Workforce Commission	1,457,573	67,635	99,265	1,290,652	-	-	-	22
323 Teacher Retirement System of Texas	2,598,197	-	2,543,113	55,084	-	-	-	-
327 Employees Retirement System of Texas	2,666,407	-	1,732,297	934,780	-	-	-	(670)
357 Texas Department of Rural Affairs	83,436	33,436	-	50,000	-	-	-	-
362 Texas Lottery Commission	30,159	2,111	-	-	-	-	-	28,048
401 Adjutant General's Department	1,818	-	-	1,818	-	-	-	-
405 Texas Department of Public Safety	814,610	140,446	671,029	-	-	3,030	-	105
479 State Office of Risk Management	87,015	-	87,015	-	-	-	-	-
507 Texas Board of Nursing	21	-	-	-	-	-	-	21
529 Health and Human Services Commission	6,340,216	-	213,474	6,056,197	-	69,778	-	766
530 Department of Family and Protective Services	870,844	-	790,580	80,209	-	41	-	15
537 Department of State Health Services	37,147,211	-	36,120,611	449,490	-	246,078	-	331,033
538 Department of Assistive and Rehabilitative Services	160,229	-	-	160,228	-	-	-	1
539 Department of Aging and Disability Services	5,967,196	-	109,749	5,857,447	-	-	-	-
551 Department of Agriculture	123,731	5,284	82,829	35,618	-	-	-	-
555 Texas AgriLife Extension Service	371,666	-	366,468	-	-	343	-	4,855
556 Texas AgriLife Research	862,457	-	821,872	-	-	38,973	-	1,612
576 Texas Forest Service	16,643	13,138	85	-	-	-	-	3,420
592 Soil and Water Conservation Board	18,171	18,171	-	-	-	-	-	-
601 Texas Department of Transportation	5,109,648	24,428	707,064	1,075	3,962,408	405,687	-	8,988
608 Texas Department of Motor Vehicles	1,317	-	-	-	-	1,317	-	-
644 Texas Juvenile Justice Department	226,028	129,207	96,821	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILBARGER (concluded)								
665 Texas Juvenile Probation Commission	\$ 55,554	\$ 55,554	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
694 Texas Youth Commission	66,341	-	66,341	-	-	-	-	-
696 Texas Department of Criminal Justice	439,053	110,051	322,059	-	-	6,943	-	-
701 Texas Education Agency	16,710,000	16,710,000	-	-	-	-	-	-
704 Public Community/Junior Colleges	5,857,451	5,857,451	-	-	-	-	-	-
711 Texas A&M University (Main University)	2,824	-	2,824	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	700	-	-	700	-	-	-	-
752 University of North Texas	16,934	-	16,934	-	-	-	-	-
757 West Texas A&M University	12,959	-	12,959	-	-	-	-	-
781 Texas Higher Education Coordinating Board	720,483	720,483	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	95,619	-	83,755	-	-	11,310	-	554
808 Texas Historical Commission	1,200	-	-	-	-	-	-	1,200
902 Comptroller – State Fiscal	295,526	78,396	193,466	-	-	-	-	23,664
COUNTY TOTAL	93,161,665	24,060,602	45,369,679	18,500,037	3,962,408	795,783	0	473,158
WILLACY								
212 Office of Court Administration	31,297	31,297	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	49,968	-	49,968	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	206,485	62,042	144,443	-	-	-	-	-
300 Governor – Fiscal	296,041	296,041	-	-	-	-	-	-
302 Attorney General of Texas	3,063,113	5	50,585	2,996,417	-	-	-	16,106
304 Comptroller of Public Accounts	110	-	-	-	-	-	-	110
305 Texas General Land Office	1,684,871	1,609,297	50,832	-	-	-	-	24,742
307 Secretary of State	33,449	23,224	-	10,224	-	-	-	-
320 Texas Workforce Commission	8,656,935	-	183,195	8,470,141	-	-	-	3,598
323 Teacher Retirement System of Texas	2,205,095	-	1,943,175	261,921	-	-	-	-
325 Fire Fighters' Pension Commissioner	8,006	-	8,006	-	-	-	-	-
327 Employees Retirement System of Texas	443,673	-	320,646	123,028	-	-	-	-
332 Texas Department of Housing and Community Affairs	129,398	29,776	-	-	-	-	-	99,622
357 Texas Department of Rural Affairs	489,482	489,482	-	-	-	-	-	-
362 Texas Lottery Commission	85,380	-	-	-	-	-	-	85,380
401 Adjutant General's Department	439	-	439	-	-	-	-	-
403 Texas Veterans Commission	11,715	-	11,101	-	-	-	-	614
405 Texas Department of Public Safety	1,336,555	301,327	1,034,373	-	-	855	-	-
454 Texas Department of Insurance	28,959	-	28,959	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	76,183	-	76,183	-	-	-	-	-
479 State Office of Risk Management	35,351	-	35,351	-	-	-	-	-
529 Health and Human Services Commission	7,316,686	-	625,769	6,690,139	-	761	-	17
530 Department of Family and Protective Services	811,225	-	605,108	204,659	-	1,458	-	-
537 Department of State Health Services	1,920,996	-	1,196,004	724,722	-	174	-	96
538 Department of Assistive and Rehabilitative Services	94,077	-	68,663	25,413	-	-	-	-
539 Department of Aging and Disability Services	10,656,651	-	266,860	10,389,791	-	-	-	-
551 Department of Agriculture	166,755	47,620	50,720	66,700	-	-	-	1,716
555 Texas AgriLife Extension Service	23,703	-	23,703	-	-	-	-	-
576 Texas Forest Service	205,520	205,520	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,271	-	2,271	-	-	-	-	-
592 Soil and Water Conservation Board	156,629	27,636	102,622	26,221	-	150	-	-
601 Texas Department of Transportation	17,346,118	21,089	1,164,225	-	14,634,434	1,521,501	-	4,868
608 Texas Department of Motor Vehicles	395	-	-	-	-	395	-	-
644 Texas Juvenile Justice Department	430,986	195,405	235,581	-	-	-	-	-
665 Texas Juvenile Probation Commission	85,201	85,201	-	-	-	-	-	-
694 Texas Youth Commission	160,651	-	137,338	-	-	6,600	-	16,713
696 Texas Department of Criminal Justice	9,945,148	-	554,580	-	-	5,138	-	9,385,429
701 Texas Education Agency	45,175,879	45,175,879	-	-	-	-	-	-
711 Texas A&M University (Main University)	226	-	226	-	-	-	-	-
719 Texas State Technical College System	510,802	-	510,603	-	-	-	-	199
721 University of Texas at Austin	48,798	-	47,798	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
736 University of Texas – Pan American	21,272	-	21,232	-	-	40	-	-
754 Texas State University – San Marcos	88,604	-	87,604	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	373,289	-	352,351	-	-	20,893	-	45
902 Comptroller – State Fiscal	99,494	76,502	-	-	-	-	-	22,991
907 Comptroller – State Energy Conservation Office	282,591	282,591	-	-	-	-	-	-
COUNTY TOTAL	114,796,519	48,959,933	9,990,514	29,989,376	14,634,434	1,557,965	0	9,664,296

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON								
101 Senate	\$ 1,084,012	\$ -	\$ 1,057,922	\$ -	\$ -	\$ 25,878	\$ -	\$ 212
102 House of Representatives	2,608,872	-	2,566,324	-	-	41,373	-	1,174
103 Texas Legislative Council	3,401,845	-	3,353,820	-	-	41,275	-	6,750
104 Legislative Budget Board	2,525,151	-	2,525,151	-	-	-	-	-
105 Legislative Reference Library	141,624	-	141,624	-	-	-	-	-
116 Sunset Advisory Commission	229,280	-	229,280	-	-	-	-	-
201 Supreme Court	467,534	-	466,767	-	-	395	-	372
211 Court of Criminal Appeals	486,120	-	485,494	-	-	600	-	26
212 Office of Court Administration	1,623,285	221,818	1,366,826	-	-	12,685	-	21,957
213 State Prosecuting Attorney, Office of	121,392	-	120,468	-	-	924	-	-
215 Office of Capital Writs	6,897	-	6,000	-	-	498	-	399
223 Court of Appeals – Third Court of Appeals District	554,707	-	554,707	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	2,411	-	-	-	-	2,411	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	355	-	-	-	-	176	-	179
241 District Courts – Comptroller’s Judiciary Section	1,444,028	497,418	937,444	-	-	-	-	9,166
242 State Commission on Judicial Conduct	62,195	-	58,880	-	-	2,518	-	796
243 State Law Library	60,240	-	60,240	-	-	-	-	-
300 Governor – Fiscal	1,923,533	242,898	1,415,070	263,912	-	1,652	-	-
301 Governor – Executive	1,758,245	-	1,754,299	-	-	3,879	-	67
302 Attorney General of Texas	95,306,335	118,615	18,108,966	76,063,305	-	39,277	-	976,173
303 Texas Facilities Commission	3,628,957	-	2,956,869	-	-	420,797	180,161	71,130
304 Comptroller of Public Accounts	21,411,842	-	21,113,978	-	-	288,809	-	9,055
305 Texas General Land Office	18,272,280	-	7,660,277	-	-	3,486	-	10,608,517
306 Texas State Library and Archives Commission	858,837	37,984	803,297	-	-	4,566	-	12,989
307 Secretary of State	2,754,976	22,820	2,531,136	182,207	-	16,913	-	1,900
308 State Auditor	3,190,402	-	3,190,402	-	-	-	-	-
312 Texas State Securities Board	804,185	-	803,954	-	-	225	-	6
313 Department of Information Resources	3,668,892	-	3,552,730	-	-	116,121	-	40
315 Comptroller – Prepaid Higher Education Tuition Board	1,200,234	-	-	-	-	528	-	1,199,707
320 Texas Workforce Commission	130,870,164	116,928	21,034,673	108,654,450	-	426,446	482,526	155,140
323 Teacher Retirement System of Texas	36,858,344	-	31,246,461	5,334,466	-	49,043	216,239	12,135
325 Fire Fighters’ Pension Commissioner	92,862	-	82,862	-	-	-	-	10,000
327 Employees Retirement System of Texas	115,924,779	-	112,757,930	3,135,963	-	15,005	-	15,881
329 Texas Real Estate Commission	1,563,243	-	1,548,827	-	-	8,763	-	5,653
332 Texas Department of Housing and Community Affairs	7,929,310	71,817	4,378,541	3,358,071	-	76,512	-	44,370
338 State Pension Review Board	54,071	-	53,440	-	-	550	-	81
347 Texas Public Finance Authority	59,710	-	59,710	-	-	-	-	-
352 Bond Review Board	99,956	-	94,177	-	-	1,886	-	3,892
356 Texas Ethics Commission	213,589	-	212,822	-	-	587	-	180
357 Texas Department of Rural Affairs	320,558	213,069	107,468	-	-	21	-	-
359 Office of Public Insurance Counsel	16,761	-	16,761	-	-	-	-	-
360 State Office of Administrative Hearings	440,020	-	427,541	-	-	12,434	-	45
362 Texas Lottery Commission	8,591,896	128,289	3,659,191	-	-	27,416	-	4,777,000
364 Health Professions Council	80,477	-	80,423	-	-	54	-	1
401 Adjutant General’s Department	4,363,598	-	3,806,910	-	-	224,281	276,504	55,902
403 Texas Veterans Commission	1,325,789	-	1,165,942	119,538	-	34,106	-	6,202
405 Texas Department of Public Safety	12,989,716	712,387	7,222,469	-	-	1,068,900	2,570,748	1,415,211
407 Commission on Law Enforcement Officer Standards and Education	770,046	-	768,829	-	-	1,217	-	-
409 Commission on Jail Standards	90,984	-	90,946	-	-	38	-	-
411 Texas Commission on Fire Protection	620,163	-	619,550	-	-	-	-	612
448 Office of Injured Employee Counsel	46,162	-	46,162	-	-	-	-	-
450 Department of Savings and Mortgage Lending	533,017	-	532,428	-	-	212	-	377
451 Texas Department of Banking	2,079,782	-	2,065,821	-	-	7,741	-	6,220
452 Texas Department of Licensing and Regulation	3,978,170	-	3,933,470	-	-	26,120	-	18,579
454 Texas Department of Insurance	13,037,647	-	13,087,435	-	-	30,839	-	(80,627)
455 Railroad Commission of Texas	4,444,460	815,092	3,569,004	-	-	2,171	-	58,193
456 Board of Plumbing Examiners	168,674	-	162,594	-	-	550	-	5,530
457 Texas State Board of Public Accountancy	519,747	-	506,180	-	-	1,528	11,880	160
458 Texas Alcoholic Beverage Commission	2,525,215	-	2,502,705	-	-	12,731	-	9,779
459 Texas Board of Architectural Examiners	246,743	-	246,743	-	-	-	-	-
460 Texas Board of Professional Engineers	349,370	-	339,261	-	-	10,109	-	-
464 Texas Board of Professional Land Surveying	4,149	-	4,149	-	-	-	-	-
466 Office of Consumer Credit Commissioner	577,913	-	577,757	-	-	-	-	156
469 Credit Union Department	246,295	-	240,754	-	-	4,621	-	920
473 Public Utility Commission of Texas	3,068,578	-	3,064,003	-	-	-	-	4,575
475 Office of Public Utility Counsel	230,349	-	230,349	-	-	-	-	-
476 Texas Racing Commission	443,179	-	440,566	-	-	2,568	-	45
477 Commission on State Emergency Communications	405,311	-	405,184	-	-	28	-	99

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (continued)								
479 State Office of Risk Management	\$ 941,918	\$ -	\$ 941,918	\$ -	\$ -	\$ -	\$ -	\$ -
481 Texas Board of Professional Geoscientists	40,453	-	40,453	-	-	-	-	-
503 Texas Medical Board	1,228,489	-	1,213,203	-	-	5,064	-	10,222
504 Texas State Board of Dental Examiners	152,502	-	147,918	-	-	4,027	-	557
506 University of Texas M.D. Anderson Cancer Center	17,140	-	16,573	-	-	567	-	-
507 Texas Board of Nursing	1,077,497	-	1,075,014	-	-	1,073	-	1,409
508 Texas Board of Chiropractic Examiners	141,010	-	134,207	-	-	5,438	-	1,365
512 Texas State Board of Podiatric Medical Examiners	8,656	-	7,768	-	-	722	-	167
513 Texas Funeral Service Commission	82,462	-	65,255	-	-	17,207	-	-
514 Texas Optometry Board	117,351	-	117,306	-	-	-	-	44
515 Texas State Board of Pharmacy	1,235,658	-	1,231,301	-	-	3,020	-	1,337
520 Board of Examiners of Psychologists	80,426	-	80,423	-	-	-	-	4
529 Health and Human Services Commission	252,672,725	-	48,673,386	200,502,905	-	2,846,478	6,751	643,205
530 Department of Family and Protective Services	59,165,856	-	26,748,392	32,244,415	-	125,779	-	47,270
533 Executive Council of Physical and Occupational Therapy Examiners	2,669	-	384	-	-	2,226	-	60
537 Department of State Health Services	66,588,313	2,963,892	44,719,101	16,077,981	-	1,998,729	39,039	789,571
538 Department of Assistive and Rehabilitative Services	23,706,034	-	18,408,086	4,123,226	-	624,868	437,030	112,825
539 Department of Aging and Disability Services	78,336,920	-	26,354,950	49,227,598	-	1,973,182	35,445	745,745
542 Cancer Prevention and Research Institute of Texas	137,829	-	137,829	-	-	-	-	-
551 Department of Agriculture	5,784,752	-	4,355,983	1,398,074	-	-	-	30,695
554 Texas Animal Health Commission	823,057	-	817,834	-	-	5,097	-	125
555 Texas Agrilife Extension Service	203,799	-	183,286	-	-	15,052	-	5,461
556 Texas Agrilife Research	176,951	-	146,622	-	-	22,348	-	7,981
557 Texas Veterinary Medical Diagnostic Laboratory	16,118	-	-	-	-	12,478	-	3,640
576 Texas Forest Service	185,369	96,387	5,190	-	-	26,430	2,070	55,291
578 Texas State Board of Veterinary Medical Examiners	125,468	-	114,731	-	-	10,677	-	60
580 Texas Water Development Board	3,390,527	158,861	3,204,082	-	-	21,092	-	6,493
582 Texas Commission on Environmental Quality	44,169,807	68,697	41,791,642	-	-	132,589	61,868	2,115,012
592 Soil and Water Conservation Board	118,914	28,177	90,168	-	-	-	-	569
601 Texas Department of Transportation	115,249,402	2,286,698	45,295,023	69,436	45,439,643	21,225,540	55,727	877,334
608 Texas Department of Motor Vehicles	7,159,418	-	7,153,904	-	-	4,628	-	886
644 Texas Juvenile Justice Department	5,208,958	1,247,825	3,865,894	-	-	57,646	-	37,592
665 Texas Juvenile Probation Commission	1,017,461	606,168	409,872	-	-	627	-	794
694 Texas Youth Commission	1,776,077	-	1,644,970	-	-	32,141	53,085	45,881
696 Texas Department of Criminal Justice	28,137,517	3,594,642	13,633,897	-	-	294,628	-	10,614,349
701 Texas Education Agency	389,424,437	380,093,872	9,324,204	-	-	5,743	-	618
709 Texas A&M University System Health Science Center	1,958,678	-	1,137,591	-	-	26,393	-	794,695
711 Texas A&M University (Main University)	320,331	-	317,343	-	-	1,464	-	1,524
713 Tarleton State University	193,740	-	193,740	-	-	-	-	-
714 University of Texas at Arlington	68,315	-	68,315	-	-	-	-	-
715 Prairie View A&M University	146,733	-	80,063	52,399	-	523	-	13,748
716 Texas Engineering Extension Service	18,447	-	-	-	-	10,476	-	7,972
717 Texas Southern University	76,381	-	2,746	-	-	-	18,935	54,700
719 Texas State Technical College System	649,728	-	507,089	13,630	-	21,668	7,300	100,040
720 University of Texas System	1,844,480	-	1,836,543	-	-	1,025	-	6,912
721 University of Texas at Austin	14,026,934	-	13,906,223	10,422	-	34,576	38,026	37,688
723 University of Texas Medical Branch at Galveston	164,897	-	154,041	-	-	6,129	-	4,726
724 University of Texas at El Paso	211,741	-	210,306	-	-	28	-	1,407
727 Texas Transportation Institute	6,993	-	6,734	-	-	-	-	259
730 University of Houston	25,585	-	25,585	-	-	-	-	-
731 Texas Woman's University	70,578	-	70,578	-	-	-	-	-
732 Texas A&M University – Kingsville	51,723	-	51,723	-	-	-	-	-
733 Texas Tech University	46,125	-	32,519	3,700	-	5,477	-	4,430
736 University of Texas – Pan American	111,029	-	101,733	-	-	9,154	-	142
737 Angelo State University	16,000	-	-	-	-	-	-	16,000
738 University of Texas at Dallas	4,656	-	4,656	-	-	-	-	-
739 Texas Tech University Health Sciences Center	141,838	-	24,681	-	-	107,737	-	9,419
743 University of Texas at San Antonio	188,838	-	188,838	-	-	-	-	-
744 University of Texas Health Science Center at Houston	120,747	-	120,747	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	84,363	-	84,204	-	-	-	-	159
747 University of Texas at Brownsville	1,994	-	-	-	-	-	-	1,994
750 University of Texas at Tyler	181,932	-	181,932	-	-	-	-	-
751 Texas A&M University – Commerce	340	-	-	-	-	-	-	340
752 University of North Texas	41,465	-	23,474	17,891	-	-	-	100
753 Sam Houston State University	25,293	-	16,301	900	-	75	-	8,018
754 Texas State University – San Marcos	1,933,676	-	1,743,844	-	-	-	178,415	11,417
755 Stephen F. Austin State University	62,466	-	58,313	-	-	-	-	4,152
756 Sul Ross State University	26,096	-	26,096	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (concluded)								
757 West Texas A&M University	\$ 811	\$ -	\$ 811	\$ -	\$ -	\$ -	\$ -	\$ -
758 Board of Regents, Texas State University System	220,252	-	220,252	-	-	-	-	-
760 Texas A&M University – Corpus Christi	8,419	-	-	-	-	8,419	-	-
761 Texas A&M International University	62,342	-	61,915	-	-	-	-	427
763 University of North Texas Health Science Center at Fort Worth	439,570	-	439,570	-	-	-	-	-
764 Texas A&M University – Texarkana	1,914	-	-	-	-	-	-	1,914
769 University of North Texas System	392,961	-	392,961	-	-	-	-	-
770 Texas A&M University – Central Texas	214,954	-	213,459	-	-	-	-	1,495
771 Texas School for the Blind and Visually Impaired	2,034,944	-	1,892,162	-	-	21,411	-	121,372
772 Texas School for the Deaf	1,874,192	-	1,608,876	784	-	214,995	19,036	30,501
781 Texas Higher Education Coordinating Board	6,144,577	1,283,776	3,727,069	3,000	-	12,407	-	1,118,324
787 Lamar State College – Orange	12,586	-	-	-	-	12,341	-	245
788 Lamar State College – Port Arthur	569	-	-	-	-	569	-	-
802 Texas Parks and Wildlife Department	3,427,829	484,038	646,377	6,225	-	270,978	1,971,297	48,915
808 Texas Historical Commission	744,467	-	700,482	-	-	40,929	-	3,056
809 State Preservation Board	885,114	-	757,294	-	-	41,439	-	86,380
813 Texas Commission on the Arts	108,775	-	101,383	7,348	-	44	-	-
902 Comptroller – State Fiscal	3,343,427	1,405,220	164,906	(7,462)	-	-	-	1,780,763
907 Comptroller – State Energy Conservation Office	1,136,682	398,447	294,501	420,949	-	286	-	22,500
930 Treasury Safekeeping Trust Company	872,232	-	872,232	-	-	-	-	-
COUNTY TOTAL	1,659,230,158	397,915,835	634,632,941	501,285,334	45,439,643	33,395,102	6,662,081	39,899,222
WILSON								
101 Senate	60	-	-	-	-	60	-	-
102 House of Representatives	31,290	-	31,261	-	-	29	-	-
212 Office of Court Administration	27,062	27,062	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	212,239	66,892	144,406	-	-	-	-	941
300 Governor – Fiscal	3,424	-	-	3,424	-	-	-	-
302 Attorney General of Texas	7,706,420	18,283	124,988	7,511,272	-	-	-	51,877
303 Texas Facilities Commission	15	-	-	-	-	-	-	15
304 Comptroller of Public Accounts	4,013	-	3,678	-	-	-	-	335
305 Texas General Land Office	5,397,251	-	-	-	-	-	-	5,397,251
306 Texas State Library and Archives Commission	9,451	9,451	-	-	-	-	-	-
307 Secretary of State	29,030	17,537	-	10,888	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	55,340	-	-	-	-	-	-	55,340
320 Texas Workforce Commission	6,029,079	-	317,187	5,698,330	-	2,000	-	11,563
323 Teacher Retirement System of Texas	3,085,960	-	2,509,156	576,804	-	-	-	-
327 Employees Retirement System of Texas	797,756	-	622,111	175,646	-	-	-	-
332 Texas Department of Housing and Community Affairs	81,159	-	81,159	-	-	-	-	-
357 Texas Department of Rural Affairs	325,699	317,654	-	8,045	-	-	-	-
362 Texas Lottery Commission	1,914,214	-	-	-	-	1,125	-	1,913,089
401 Adjutant General’s Department	63,611	-	949	-	-	62,662	-	-
403 Texas Veterans Commission	1,931	-	-	-	-	-	-	1,931
405 Texas Department of Public Safety	1,296,321	34,664	1,261,557	-	-	100	-	1
454 Texas Department of Insurance	56,845	-	56,402	-	-	428	-	15
455 Railroad Commission of Texas	44,881	-	44,881	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	75,670	-	75,670	-	-	-	-	-
479 State Office of Risk Management	88,937	-	88,937	-	-	-	-	-
503 Texas Medical Board	52,289	-	52,236	-	-	53	-	-
515 Texas State Board of Pharmacy	67,851	-	67,717	-	-	-	-	134
529 Health and Human Services Commission	15,082,765	-	892,011	14,170,799	-	17,908	-	2,046
530 Department of Family and Protective Services	1,924,021	-	1,212,393	711,053	-	521	-	54
537 Department of State Health Services	3,114,184	12,324	2,542,485	548,813	-	9,793	-	769
538 Department of Assistive and Rehabilitative Services	367,571	-	336,900	30,671	-	-	-	-
539 Department of Aging and Disability Services	12,731,994	-	1,182,870	11,549,124	-	-	-	-
551 Department of Agriculture	152,773	41,231	106,543	5,000	-	-	-	-
554 Texas Animal Health Commission	48,208	-	48,204	-	-	-	-	5
555 Texas AgriLife Extension Service	99,347	-	99,347	-	-	-	-	-
556 Texas AgriLife Research	180	-	-	-	-	180	-	-
576 Texas Forest Service	274,745	274,745	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	114,208	-	114,191	-	-	-	-	17
592 Soil and Water Conservation Board	11,556	11,406	-	-	-	150	-	-
601 Texas Department of Transportation	8,613,886	-	2,267,868	1,100	795,303	5,539,763	-	9,852
644 Texas Juvenile Justice Department	1,275	-	-	-	-	1,275	-	-
696 Texas Department of Criminal Justice	2,907,136	-	2,904,961	-	-	2,175	-	-
701 Texas Education Agency	45,810,929	45,810,818	111	-	-	-	-	-
711 Texas A&M University (Main University)	3,580	-	-	-	-	3,100	-	480
715 Prairie View A&M University	12,800	-	-	12,800	-	-	-	-
719 Texas State Technical College System	1,410	-	-	-	-	-	-	1,410

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILSON (concluded)								
721 University of Texas at Austin	\$ 9,553	\$ -	\$ 9,553	\$ -	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	126	-	-	-	-	126	-	-
733 Texas Tech University	250	-	-	250	-	-	-	-
734 Lamar University	7,710	-	7,710	-	-	-	-	-
743 University of Texas at San Antonio	219,746	-	219,746	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	308,597	-	307,942	-	-	-	-	655
754 Texas State University – San Marcos	20,269	-	20,269	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10	-	-	-	-	-	-	10
802 Texas Parks and Wildlife Department	230,475	13,942	213,494	-	-	1,749	-	1,290
809 State Preservation Board	1,070	-	-	-	-	-	-	1,070
902 Comptroller – State Fiscal	403,502	215,575	-	-	-	-	-	187,927
907 Comptroller – State Energy Conservation Office	214,368	214,368	-	-	-	-	-	-
COUNTY TOTAL	120,146,042	47,085,952	17,968,889	41,014,019	795,303	5,643,803	0	7,638,077
WINKLER								
102 House of Representatives	1,916	-	1,846	-	-	70	-	-
212 Office of Court Administration	8,694	8,694	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	204,013	56,115	147,767	-	-	-	-	131
300 Governor – Fiscal	10,537	10,537	-	-	-	-	-	-
302 Attorney General of Texas	2,331,785	-	-	2,318,782	-	-	-	13,003
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
307 Secretary of State	100	-	-	-	-	100	-	-
320 Texas Workforce Commission	522,194	-	13,631	505,025	-	-	-	3,538
323 Teacher Retirement System of Texas	687,246	-	627,624	59,622	-	-	-	-
327 Employees Retirement System of Texas	86,262	-	46,927	39,335	-	-	-	-
362 Texas Lottery Commission	124,585	585	-	-	-	-	-	124,000
401 Adjutant General's Department	3,460	-	1,901	-	-	-	-	1,559
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	110,091	24,719	85,372	-	-	-	-	-
455 Railroad Commission of Texas	112,540	-	112,540	-	-	-	-	-
479 State Office of Risk Management	831	-	831	-	-	-	-	-
503 Texas Medical Board	(123)	-	(150)	-	-	-	-	27
507 Texas Board of Nursing	50	-	-	-	-	-	-	50
529 Health and Human Services Commission	750,096	-	180,615	525,682	-	37,499	-	6,300
530 Department of Family and Protective Services	134,444	-	70,797	63,647	-	-	-	-
537 Department of State Health Services	163,562	-	-	163,562	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,309	-	-	1,309	-	-	-	-
539 Department of Aging and Disability Services	1,063,079	-	-	1,063,079	-	-	-	-
551 Department of Agriculture	43,131	5,856	-	37,275	-	-	-	-
555 Texas AgriLife Extension Service	23,015	-	23,015	-	-	-	-	-
556 Texas AgriLife Research	4,723	-	-	-	-	4,723	-	-
576 Texas Forest Service	27,950	27,950	-	-	-	-	-	-
601 Texas Department of Transportation	1,032,988	4,250	472,431	-	538,265	16,340	-	1,703
644 Texas Juvenile Justice Department	54,477	54,477	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	19,770	19,770	-	-	-	-	-	-
696 Texas Department of Criminal Justice	42,681	40,192	-	-	-	2,489	-	-
701 Texas Education Agency	7,179,853	7,179,853	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	3,224	-	3,224	-	-	-	-	-
752 University of North Texas	4,501	-	-	4,501	-	-	-	-
754 Texas State University – San Marcos	15,242	-	15,242	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	464	-	-	-	-	-	-	464
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
902 Comptroller – State Fiscal	102,979	77,690	-	-	-	-	-	25,290
907 Comptroller – State Energy Conservation Office	40,303	40,303	-	-	-	-	-	-
COUNTY TOTAL	14,912,653	7,550,990	1,803,612	4,781,819	538,265	61,221	0	176,746
WISE								
101 Senate	43	-	-	-	-	43	-	-
212 Office of Court Administration	47,146	47,146	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	535,195	238,070	296,075	-	-	-	-	1,050
300 Governor – Fiscal	10,395	-	-	10,395	-	-	-	-
302 Attorney General of Texas	12,462,741	16,392	-	12,365,904	-	-	-	80,444
304 Comptroller of Public Accounts	513	-	-	-	-	-	-	513
305 Texas General Land Office	335,759	-	-	-	-	-	-	335,759
307 Secretary of State	22,467	13,754	-	7,708	-	1,005	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	21,971	-	-	-	-	-	-	21,971
320 Texas Workforce Commission	10,032,131	-	226,186	9,799,318	-	-	-	6,627
323 Teacher Retirement System of Texas	3,770,682	-	3,116,165	654,517	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WISE (concluded)								
327 Employees Retirement System of Texas	\$ 760,120	\$ -	\$ 566,266	\$ 193,854	\$ -	\$ -	\$ -	\$ -
357 Texas Department of Rural Affairs	934,705	934,705	-	-	-	-	-	-
362 Texas Lottery Commission	294,011	-	-	-	-	-	-	294,011
401 Adjutant General's Department	787,067	-	786,669	-	-	302	-	96
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	3,089,560	377,472	2,695,213	-	-	5,331	-	11,545
448 Office of Injured Employee Counsel	54,564	-	54,564	-	-	-	-	-
454 Texas Department of Insurance	29,115	-	29,115	-	-	-	-	-
455 Railroad Commission of Texas	74,375	-	73,902	-	-	-	-	473
479 State Office of Risk Management	13,904	-	13,904	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	947	-	947	-	-	-	-	-
529 Health and Human Services Commission	10,873,805	-	240,851	10,631,023	-	731	-	1,200
530 Department of Family and Protective Services	992,317	-	742,382	249,547	-	182	-	205
537 Department of State Health Services	816,402	-	56,855	759,546	-	-	-	-
538 Department of Assistive and Rehabilitative Services	186,039	-	-	185,998	-	-	-	41
539 Department of Aging and Disability Services	11,145,856	-	1,592,800	9,543,847	-	6,863	-	2,345
551 Department of Agriculture	38,214	38,214	-	-	-	-	-	-
554 Texas Animal Health Commission	41,046	-	41,033	-	-	13	-	-
555 Texas AgriLife Extension Service	79,360	-	79,100	-	-	-	-	260
576 Texas Forest Service	275,823	274,285	338	-	-	-	-	1,200
582 Texas Commission on Environmental Quality	34,873	-	-	-	-	150	-	34,723
592 Soil and Water Conservation Board	1,006,897	21,158	-	19,456	-	-	-	966,283
601 Texas Department of Transportation	19,925,970	31,474	2,435,752	563	16,040,060	1,408,748	-	9,374
608 Texas Department of Motor Vehicles	25,542	-	25,542	-	-	-	-	-
644 Texas Juvenile Justice Department	438,025	306,360	131,400	-	-	198	-	66
665 Texas Juvenile Probation Commission	151,440	151,440	-	-	-	-	-	-
694 Texas Youth Commission	176,842	-	160,438	-	-	-	-	16,404
696 Texas Department of Criminal Justice	9,538,890	-	160,219	-	-	89,887	-	9,288,784
701 Texas Education Agency	27,246,497	27,246,497	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,250	-	-	-	-	-	-	1,250
713 Tarleton State University	13,367	-	13,367	-	-	-	-	-
714 University of Texas at Arlington	52,020	-	52,020	-	-	-	-	-
719 Texas State Technical College System	245	-	-	-	-	45	-	200
721 University of Texas at Austin	1,065	-	-	-	-	-	-	1,065
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	217,854	-	217,854	-	-	-	-	-
738 University of Texas at Dallas	57,736	-	57,736	-	-	-	-	-
743 University of Texas at San Antonio	1,070	-	1,070	-	-	-	-	-
752 University of North Texas	96,196	-	82,392	13,200	-	-	-	604
754 Texas State University – San Marcos	9,944	-	-	-	-	7,553	-	2,391
757 West Texas A&M University	2,717	-	1,717	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	28,251	-	12,848	-	-	11,553	3,850	-
772 Texas School for the Deaf	5,304	-	-	-	-	5,304	-	-
781 Texas Higher Education Coordinating Board	96	-	-	-	-	-	-	96
802 Texas Parks and Wildlife Department	382,670	6,498	191,703	-	-	9,339	172,544	2,586
902 Comptroller – State Fiscal	458,957	268,828	450	-	-	-	-	189,679
907 Comptroller – State Energy Conservation Office	358,788	358,788	-	-	-	-	-	-
COUNTY TOTAL	117,959,265	30,331,080	14,156,876	44,434,875	16,040,060	1,547,247	176,394	11,272,732
WOOD								
102 House of Representatives	37,067	-	36,947	-	-	120	-	-
201 Supreme Court	550	-	550	-	-	-	-	-
212 Office of Court Administration	26,790	26,790	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	346,131	57,021	288,319	-	-	-	-	792
300 Governor – Fiscal	102,412	30,630	-	71,781	-	-	-	-
302 Attorney General of Texas	7,513,577	54,165	244,703	7,142,767	-	-	-	71,943
304 Comptroller of Public Accounts	145,234	-	144,503	-	-	-	-	731
305 Texas General Land Office	89,535	-	-	-	-	-	-	89,535
306 Texas State Library and Archives Commission	6,015	6,015	-	-	-	-	-	-
307 Secretary of State	29,263	10,928	-	16,729	-	1,605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	55,227	-	-	-	-	-	-	55,227
320 Texas Workforce Commission	7,162,003	-	185,449	6,973,756	-	-	-	2,798
323 Teacher Retirement System of Texas	6,879,646	-	6,564,984	314,662	-	-	-	-
327 Employees Retirement System of Texas	647,382	-	551,349	96,033	-	-	-	-
332 Texas Department of Housing and Community Affairs	371,083	13,109	-	(677)	-	-	-	358,651
357 Texas Department of Rural Affairs	401,215	401,215	-	-	-	-	-	-
362 Texas Lottery Commission	102,886	-	-	-	-	-	-	102,886
401 Adjutant General's Department	439	-	439	-	-	-	-	-
403 Texas Veterans Commission	49,991	-	49,503	-	-	-	-	488

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WOOD (concluded)								
405 Texas Department of Public Safety	\$ 1,058,000	\$ 89,829	\$ 968,171	\$ -	\$ -	\$ -	\$ -	\$ -
451 Texas Department of Banking	88,487	-	88,487	-	-	-	-	-
454 Texas Department of Insurance	9,646	-	-	-	-	-	-	9,646
455 Railroad Commission of Texas	300	-	-	-	-	-	-	300
458 Texas Alcoholic Beverage Commission	67,479	-	67,479	-	-	-	-	-
479 State Office of Risk Management	68,684	-	68,684	-	-	-	-	-
503 Texas Medical Board	33	-	-	-	-	-	-	33
507 Texas Board of Nursing	5	-	-	-	-	-	-	5
529 Health and Human Services Commission	8,989,348	-	858,109	8,114,263	-	16,511	-	465
530 Department of Family and Protective Services	1,760,367	-	1,196,689	563,284	-	394	-	-
537 Department of State Health Services	1,317,703	34,132	563,494	704,980	-	-	-	15,096
538 Department of Assistive and Rehabilitative Services	22,242	-	-	22,242	-	-	-	-
539 Department of Aging and Disability Services	14,203,512	-	913,779	13,289,733	-	-	-	-
551 Department of Agriculture	178,850	58,340	8,216	112,295	-	-	-	-
554 Texas Animal Health Commission	48,588	-	48,492	-	-	21	-	75
555 Texas AgriLife Extension Service	90,425	-	90,375	-	-	50	-	-
576 Texas Forest Service	123,670	77,433	45,839	-	-	398	-	-
582 Texas Commission on Environmental Quality	70,494	-	70,494	-	-	-	-	-
592 Soil and Water Conservation Board	38,938	13,813	-	25,125	-	-	-	-
601 Texas Department of Transportation	6,835,464	19,192	2,346,947	-	3,047,017	1,395,180	-	27,128
644 Texas Juvenile Justice Department	226,820	166,032	60,788	-	-	-	-	-
665 Texas Juvenile Probation Commission	72,431	72,431	-	-	-	-	-	-
694 Texas Youth Commission	31,764	-	31,764	-	-	-	-	-
696 Texas Department of Criminal Justice	4,642,273	162,842	4,366,560	-	-	111,902	-	969
701 Texas Education Agency	32,179,537	32,179,537	-	-	-	-	-	-
710 Texas A&M University System	12,506	-	800	-	-	2,800	-	8,906
715 Prairie View A&M University	1,000	-	-	-	-	-	-	1,000
716 Texas Engineering Extension Service	1,425	-	-	-	-	1,425	-	-
721 University of Texas at Austin	63,177	-	63,177	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
750 University of Texas at Tyler	283,793	-	283,793	-	-	-	-	-
751 Texas A&M University – Commerce	44,824	-	12,023	-	-	-	32,801	-
753 Sam Houston State University	128	-	128	-	-	-	-	-
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
764 Texas A&M University – Texarkana	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	148	-	-	-	-	-	-	148
781 Texas Higher Education Coordinating Board	676,062	643,922	-	-	-	-	-	32,140
785 University of Texas Health Science Center at Tyler	24,153	-	24,153	-	-	-	-	-
802 Texas Parks and Wildlife Department	264,059	8,789	202,404	-	-	51,458	-	1,409
809 State Preservation Board	477	-	-	-	-	-	-	477
813 Texas Commission on the Arts	9,156	-	-	9,156	-	-	-	-
902 Comptroller – State Fiscal	402,769	239,751	-	(752)	-	-	-	163,770
907 Comptroller – State Energy Conservation Office	78,000	78,000	-	-	-	-	-	-
COUNTY TOTAL	97,956,186	34,443,917	20,447,592	37,455,378	3,047,017	1,581,864	32,801	947,617
YOAKUM								
212 Office of Court Administration	9,012	9,012	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	192,538	46,943	144,849	-	-	-	-	746
302 Attorney General of Texas	1,490,797	-	-	1,486,624	-	-	-	4,173
304 Comptroller of Public Accounts	60	-	-	-	-	-	-	60
320 Texas Workforce Commission	406,758	-	9,705	394,666	-	-	-	2,388
323 Teacher Retirement System of Texas	561,358	-	538,298	23,059	-	-	-	-
327 Employees Retirement System of Texas	33,236	-	32,275	962	-	-	-	-
357 Texas Department of Rural Affairs	250,853	250,853	-	-	-	-	-	-
362 Texas Lottery Commission	16,700	-	-	-	-	-	-	16,700
403 Texas Veterans Commission	1,054	-	-	-	-	-	-	1,054
405 Texas Department of Public Safety	198,075	-	198,075	-	-	-	-	-
529 Health and Human Services Commission	1,258,164	-	47,359	1,204,835	-	5,970	-	-
530 Department of Family and Protective Services	114,528	-	-	114,528	-	-	-	-
537 Department of State Health Services	199,274	-	-	199,149	-	-	-	125
538 Department of Assistive and Rehabilitative Services	14,986	-	-	14,986	-	-	-	-
539 Department of Aging and Disability Services	1,563,754	-	-	1,563,754	-	-	-	-
551 Department of Agriculture	103,802	-	430	103,373	-	-	-	-
580 Texas Water Development Board	2,002,325	2,325	-	-	-	-	-	2,000,000
592 Soil and Water Conservation Board	18,325	18,325	-	-	-	-	-	-
601 Texas Department of Transportation	868,569	1,654	311,098	-	362,966	173,359	-	19,493

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
YOAKUM (concluded)								
644 Texas Juvenile Justice Department	\$ 48,348	\$ 48,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
665 Texas Juvenile Probation Commission	(18,664)	(18,664)	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,336,621	1,281,471	55,101	-	-	-	-	50
701 Texas Education Agency	11,203,007	11,203,007	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	4,950	-	4,950	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Texas Parks and Wildlife Department	370	-	-	-	-	370	-	-
902 Comptroller – State Fiscal	57,427	49,326	-	-	-	-	-	8,102
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	21,959,275	12,915,630	1,342,139	5,105,936	362,966	179,698	0	2,052,905
YOUNG								
102 House of Representatives	72	-	-	-	-	72	-	-
212 Office of Court Administration	19,512	19,512	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	236,504	82,009	153,479	-	-	-	-	1,016
300 Governor – Fiscal	79,158	51,500	-	27,658	-	-	-	-
302 Attorney General of Texas	2,758,579	-	-	2,727,477	-	-	-	31,102
304 Comptroller of Public Accounts	75,871	-	75,847	-	-	-	-	24
305 Texas General Land Office	232,194	-	-	-	-	-	-	232,194
307 Secretary of State	16,557	800	-	15,757	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	28,828	-	-	-	-	-	-	28,828
320 Texas Workforce Commission	2,149,611	-	77,131	2,069,321	-	-	-	3,159
323 Teacher Retirement System of Texas	3,144,602	-	3,038,272	106,330	-	-	-	-
327 Employees Retirement System of Texas	315,045	-	309,068	5,977	-	-	-	-
357 Texas Department of Rural Affairs	87,630	79,585	-	8,045	-	-	-	-
362 Texas Lottery Commission	435,930	-	-	-	-	-	-	435,930
401 Adjutant General's Department	585	-	585	-	-	-	-	-
403 Texas Veterans Commission	488	-	-	-	-	-	-	488
405 Texas Department of Public Safety	1,110,466	151,125	937,482	-	-	17,017	-	4,841
455 Railroad Commission of Texas	57,133	-	55,696	-	-	-	-	1,437
479 State Office of Risk Management	2,227	-	2,227	-	-	-	-	-
503 Texas Medical Board	(885)	-	(900)	-	-	-	-	15
529 Health and Human Services Commission	12,657,124	-	347,160	12,300,963	-	8,440	-	560
530 Department of Family and Protective Services	925,056	-	707,885	216,821	-	254	-	96
537 Department of State Health Services	783,141	-	338,051	444,440	-	31	-	619
538 Department of Assistive and Rehabilitative Services	170,988	-	102,610	68,370	-	-	-	8
539 Department of Aging and Disability Services	9,886,022	-	276,501	9,608,620	-	800	-	100
551 Department of Agriculture	109,467	-	-	109,467	-	-	-	-
555 Texas AgriLife Extension Service	88,709	-	88,709	-	-	-	-	-
576 Texas Forest Service	219,193	219,193	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	46	-	-	-	-	-	-	46
592 Soil and Water Conservation Board	36,849	15,156	-	21,693	-	-	-	-
601 Texas Department of Transportation	13,044,380	92	1,260,291	-	596,545	11,115,355	-	72,097
608 Texas Department of Motor Vehicles	1,192	-	-	-	-	1,192	-	-
644 Texas Juvenile Justice Department	191,092	191,092	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	90,548	90,548	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,426,679	188,638	1,230,148	-	-	6,745	-	1,148
701 Texas Education Agency	20,061,198	20,061,198	-	-	-	-	-	-
719 Texas State Technical College System	60,266	-	59,984	-	-	282	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
735 Midwestern State University	27,710	-	27,710	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	66,660	-	66,660	-	-	-	-	-
781 Texas Higher Education Coordinating Board	13	-	-	-	-	-	-	13
802 Texas Parks and Wildlife Department	165,316	-	154,834	-	-	9,594	35	853
808 Texas Historical Commission	19,761	-	-	-	-	19,761	-	-
813 Texas Commission on the Arts	3,575	-	-	3,575	-	-	-	-
902 Comptroller – State Fiscal	197,575	127,379	-	-	-	-	-	70,197
907 Comptroller – State Energy Conservation Office	57,576	57,576	-	-	-	-	-	-
COUNTY TOTAL	71,040,242	21,335,404	9,309,428	27,734,516	596,545	11,179,543	35	884,772
ZAPATA								
101 Senate	43	-	-	-	-	43	-	-
102 House of Representatives	43	-	-	-	-	43	-	-
212 Office of Court Administration	4,066	4,066	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ZAPATA (concluded)								
241 District Courts – Comptroller's Judiciary Section	\$ 53,570	\$ 53,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300 Governor – Fiscal	77,302	75,802	-	1,500	-	-	-	-
302 Attorney General of Texas	2,470,039	11,686	38,448	2,419,260	-	-	-	645
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
307 Secretary of State	10,136	-	-	10,136	-	-	-	-
320 Texas Workforce Commission	1,887,085	-	35,657	1,851,246	-	-	-	182
323 Teacher Retirement System of Texas	3,638,430	-	3,530,615	107,815	-	-	-	-
327 Employees Retirement System of Texas	90,638	-	61,889	28,749	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,000	-	-	-	-	-	-	8,000
357 Texas Department of Rural Affairs	908,939	908,939	-	-	-	-	-	-
362 Texas Lottery Commission	28,243	-	-	-	-	-	-	28,243
401 Adjutant General's Department	1,170	-	1,170	-	-	-	-	-
403 Texas Veterans Commission	567	-	-	-	-	-	-	567
405 Texas Department of Public Safety	704,443	664,339	40,103	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	87,292	-	87,292	-	-	-	-	-
529 Health and Human Services Commission	5,297,555	-	233,463	4,992,637	-	71,455	-	-
530 Department of Family and Protective Services	91,659	-	2,458	87,422	-	24	-	1,754
537 Department of State Health Services	758,278	-	70,552	659,866	-	27,859	-	-
538 Department of Assistive and Rehabilitative Services	2,306	-	-	2,306	-	-	-	-
539 Department of Aging and Disability Services	5,081,047	-	134,637	4,946,411	-	-	-	-
551 Department of Agriculture	220,597	11,317	-	209,280	-	-	-	-
554 Texas Animal Health Commission	3,107	-	3,107	-	-	-	-	-
555 Texas AgriLife Extension Service	4,283	-	4,283	-	-	-	-	-
582 Texas Commission on Environmental Quality	71,054	-	71,054	-	-	-	-	-
592 Soil and Water Conservation Board	21,357	19,638	1,719	-	-	-	-	-
601 Texas Department of Transportation	19,291,766	1,128,970	620,913	32,768	17,108,575	398,072	-	2,468
644 Texas Juvenile Justice Department	165,400	165,400	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	66,774	66,774	-	-	-	-	-	-
701 Texas Education Agency	27,155,926	27,155,926	-	-	-	-	-	-
711 Texas A&M University (Main University)	112	-	112	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	360,579	-	334,533	-	-	25,557	-	489
902 Comptroller – State Fiscal	136,789	120,717	-	-	-	-	-	16,073
COUNTY TOTAL	68,698,726	30,387,145	5,272,006	15,349,396	17,108,575	523,054	0	58,551

ZAVALA

102 House of Representatives	28,398	-	27,992	-	-	31	-	375
212 Office of Court Administration	11,129	11,129	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,694	41,694	-	-	-	-	-	-
300 Governor – Fiscal	42,240	42,240	-	-	-	-	-	-
302 Attorney General of Texas	2,308,836	-	83,433	2,205,226	-	-	-	20,178
304 Comptroller of Public Accounts	153	-	-	-	-	-	-	153
305 Texas General Land Office	1,915	-	-	-	-	-	-	1,915
307 Secretary of State	2,407	2,139	-	-	-	268	-	-
320 Texas Workforce Commission	2,862,505	-	120,250	2,742,041	-	-	-	214
323 Teacher Retirement System of Texas	2,429,014	-	2,282,305	146,709	-	-	-	-
327 Employees Retirement System of Texas	314,143	-	143,811	170,332	-	-	-	-
332 Texas Department of Housing and Community Affairs	86,099	-	-	-	-	-	-	86,099
357 Texas Department of Rural Affairs	397,498	397,498	-	-	-	-	-	-
362 Texas Lottery Commission	30,377	11,807	-	-	-	-	-	18,570
403 Texas Veterans Commission	740	-	-	-	-	-	-	740
405 Texas Department of Public Safety	235,683	-	234,599	-	-	-	-	1,084
455 Railroad Commission of Texas	51,632	-	51,632	-	-	-	-	-
479 State Office of Risk Management	7,863	-	7,863	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	658	-	658	-	-	-	-	-
529 Health and Human Services Commission	4,438,465	-	541,756	3,895,772	-	937	-	-
530 Department of Family and Protective Services	371,956	-	262,100	109,756	-	47	-	54
537 Department of State Health Services	1,028,628	35,000	-	993,628	-	-	-	-
538 Department of Assistive and Rehabilitative Services	7,302	-	-	7,302	-	-	-	-
539 Department of Aging and Disability Services	6,559,065	-	103,135	6,455,930	-	-	-	-
551 Department of Agriculture	110,694	9,312	-	101,383	-	-	-	-
555 Texas AgriLife Extension Service	37,998	-	37,998	-	-	-	-	-
580 Texas Water Development Board	1,468,374	1,468,374	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,063	13,943	-	-	-	-	-	5,120

State Agency Expenditures by County (continued)

Fiscal Year 2012 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ZAVALA (concluded)								
601 Texas Department of Transportation	\$ 3,765,636	\$ 41,030	\$ 766,744	\$ -	\$ 1,023,957	\$ 1,931,782	\$ -	\$ 2,123
696 Texas Department of Criminal Justice	1,149,329	-	1,149,329	-	-	-	-	-
701 Texas Education Agency	26,852,684	26,852,684	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
756 Sul Ross State University	11,876	-	10,950	-	-	-	-	926
781 Texas Higher Education Coordinating Board	22	-	-	-	-	-	-	22
802 Texas Parks and Wildlife Department	76,014	-	74,099	-	-	1,915	-	-
902 Comptroller – State Fiscal	55,717	47,843	-	-	-	-	-	7,874
907 Comptroller – State Energy Conservation Office	48,578	48,578	-	-	-	-	-	-
COUNTY TOTAL	<u>54,854,385</u>	<u>29,023,270</u>	<u>5,898,652</u>	<u>16,828,079</u>	<u>1,023,957</u>	<u>1,934,979</u>	<u>0</u>	<u>145,448</u>
TEXAS COUNTY TOTAL	\$ 103,817,440,333	\$ 29,502,401,982	\$ 21,980,211,895	\$ 41,991,025,780	\$ 4,186,344,597	\$ 1,812,705,289	\$ 360,795,363	\$ 3,983,955,428
Expenditures Unallocable to Texas Counties								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 421,920,186	\$ -	\$ 421,920,186	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	174,300,909	-	-	-	-	-	-	174,300,909
OTHER PROFESSIONAL SVC	469,251,785	-	469,251,785	-	-	-	-	-
MEDICAL SUPPLIES	208,935,120	-	-	-	-	208,935,120	-	-
VENDOR DRUGS PROGRAM	878,706,181	-	-	878,706,181	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	434,788,351	-	-	434,788,351	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	263,150,055	-	-	-	-	-	-	263,150,055
INTEREST – OTHER	266,584,362	-	-	-	-	-	-	266,584,362
DISBURSE MEDICAID INCENTIVE TRANSFER – STATE (UPL)	163,039,955	-	-	163,039,955	-	-	-	-
DISPROPORTIONATE SHARE	737,647,021	-	-	737,647,021	-	-	-	-
OTHER	2,483,657,861	56,204,965	233,570,510	493,565,096	-	789,936,613	138,568,099	771,812,579
TOTAL EXPENDITURES	\$ 110,319,422,120	\$ 29,558,606,947	\$ 23,104,954,376	\$ 44,698,772,383	\$ 4,186,344,597	\$ 2,811,577,022	\$ 499,363,461	\$ 5,459,803,333

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 2012 – All Funds

COG Region	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Alamo Area	\$ 9,079,562,142	\$ 2,568,672,840	\$ 1,226,506,512	\$ 4,632,403,329	\$ 229,292,390	\$ 106,846,711	\$ 23,240,225	\$ 292,600,136
Ark-Tex	1,219,954,316	356,509,323	178,351,115	493,083,972	81,074,415	96,209,189	375,232	14,351,070
Brazos Valley	1,835,627,997	276,094,844	803,741,509	471,411,080	86,597,240	60,784,699	13,700,126	123,298,498
Capital Area	11,301,130,553	1,582,579,426	5,107,681,581	2,888,413,730	201,006,720	280,925,554	77,611,284	1,162,912,258
Central Texas	1,694,385,115	549,610,094	338,495,242	561,300,463	162,673,255	19,844,503	1,193,556	61,268,002
Coastal Bend	2,616,534,295	680,089,508	418,101,342	1,267,433,353	159,000,205	35,014,241	6,313,963	50,581,684
Concho Valley	773,127,249	178,976,727	146,809,547	392,668,962	25,682,964	18,794,842	83,409	10,110,798
Deep East Texas	1,624,683,129	461,761,098	370,479,525	657,414,722	62,395,694	45,515,684	436,715	26,679,690
East Texas	3,006,408,070	828,378,972	567,664,300	1,341,025,195	127,456,040	52,850,828	1,318,442	87,714,293
Golden Crescent	652,315,807	214,859,152	96,309,933	277,091,091	31,290,354	21,880,602	2,735,794	8,148,882
Heart of Texas	1,567,916,545	457,804,464	285,734,650	543,267,128	202,886,530	34,782,923	6,536,283	36,904,567
Houston-Galveston Area	22,219,090,160	6,689,384,764	3,359,925,557	10,489,507,702	762,359,297	295,189,735	84,492,302	538,230,802
Lower Rio Grande Valley	5,448,743,312	2,842,632,566	506,733,706	1,910,468,100	108,549,128	31,275,663	6,842,630	42,241,520
Middle Rio Grande	735,470,631	321,769,147	70,772,678	261,951,060	49,687,388	27,279,132	24,112	3,287,114
Nortex	906,243,555	225,314,131	242,003,454	358,856,637	36,545,109	23,872,554	400,008	19,251,662
North Central Texas	25,792,852,819	6,776,840,008	5,843,076,280	10,087,229,376	1,259,898,797	480,711,927	96,528,349	1,248,568,084
Panhandle	1,489,017,859	507,366,540	314,058,622	537,433,413	74,173,914	32,945,043	4,865,035	18,175,291
Permian Basin	1,258,243,876	378,688,622	202,750,695	598,451,035	42,042,790	18,065,882	256,871	17,987,597
Rio Grande	3,333,036,561	1,381,489,237	412,482,811	1,211,080,524	211,676,793	18,332,739	1,688,349	96,286,108
South East Texas	1,598,072,256	415,245,357	267,014,037	809,099,223	43,006,530	26,475,590	14,200,771	23,030,748
South Plains	2,033,742,223	462,765,776	622,894,651	791,863,889	59,279,563	32,824,700	12,518,337	51,595,307
South Texas	1,383,677,706	740,653,595	133,817,814	428,857,636	62,893,878	11,169,010	68,259	6,217,514
Texoma	612,112,618	204,717,267	91,149,641	243,980,215	50,953,977	10,445,610	5,291,743	5,574,166
West Central Texas	1,635,491,537	400,198,524	373,656,694	736,733,921	55,921,627	30,667,924	73,570	38,239,277
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 103,817,440,333	\$ 29,502,401,982	\$ 21,980,211,895	\$ 41,991,025,780	\$ 4,186,344,597	\$ 1,812,705,289	\$ 360,795,363	\$ 3,983,955,428
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 421,920,186	\$ -	\$ 421,920,186	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	174,300,909	-	-	-	-	-	-	174,300,909
OTHER PROFESSIONAL SVC	469,251,785	-	469,251,785	-	-	-	-	-
MEDICAL SUPPLIES	208,935,120	-	-	-	-	208,935,120	-	-
VENDOR DRUGS PROGRAM	878,706,181	-	-	878,706,181	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	434,788,351	-	-	434,788,351	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY								
LONG-TERM DEBT	263,150,055	-	-	-	-	-	-	263,150,055
INTEREST – OTHER	266,584,362	-	-	-	-	-	-	266,584,362
DISBURSE MEDICAID INCENTIVE TRANSFER – STATE (UPL)	163,039,955	-	-	163,039,955	-	-	-	-
DISPROPORTIONATE SHARE	737,647,021	-	-	737,647,021	-	-	-	-
OTHER	2,483,657,861	56,204,965	233,570,510	493,565,096	-	789,936,613	138,568,099	771,812,579
TOTAL EXPENDITURES	\$ 110,319,422,120	\$ 29,558,606,947	\$ 23,104,954,376	\$ 44,698,772,383	\$ 4,186,344,597	\$ 2,811,577,022	\$ 499,363,461	\$ 5,459,803,333

THE STATE OF TEXAS
Council of Governments Region Summary, Ranked by Expenditures
 Fiscal Year 2012 – All Funds

COG Region Code	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
1 North Central Texas	\$ 25,792,852,819	\$ 6,776,840,008	\$ 5,843,076,280	\$ 10,087,229,376	\$ 1,259,898,797	\$ 480,711,927	\$ 96,528,349	\$ 1,248,568,084
2 Houston-Galveston Area	22,219,090,160	6,689,384,764	3,359,925,557	10,489,507,702	762,359,297	295,189,735	84,492,302	538,230,802
3 Capital Area	11,301,130,553	1,582,579,426	5,107,681,581	2,888,413,730	201,006,720	280,925,554	77,611,284	1,162,912,258
4 Alamo Area	9,079,562,142	2,568,672,840	1,226,506,512	4,632,403,329	229,292,390	106,846,711	23,240,225	292,600,136
5 Lower Rio Grande Valley	5,448,743,312	2,842,632,566	506,733,706	1,910,468,100	108,549,128	31,275,663	6,842,630	42,241,520
6 Rio Grande	3,333,036,561	1,381,489,237	412,482,811	1,211,080,524	211,676,793	18,332,739	1,688,349	96,286,108
7 East Texas	3,006,408,070	828,378,972	567,664,300	1,341,025,195	127,456,040	52,850,828	1,318,442	87,714,293
8 Coastal Bend	2,616,534,295	680,089,508	418,101,342	1,267,433,353	159,000,205	35,014,241	6,313,963	50,581,684
9 South Plains	2,033,742,223	462,765,776	622,894,651	791,863,889	59,279,563	32,824,700	12,518,337	51,595,307
10 Brazos Valley	1,835,627,997	276,094,844	803,741,509	471,411,080	86,597,240	60,784,699	13,700,126	123,298,498
11 Central Texas	1,694,385,115	549,610,094	338,495,242	561,300,463	162,673,255	19,844,503	1,193,556	61,268,002
12 West Central Texas	1,635,491,537	400,198,524	373,656,694	736,733,921	55,921,627	30,667,924	73,570	38,239,277
13 Deep East Texas	1,624,683,129	461,761,098	370,479,525	657,414,722	62,395,694	45,515,684	436,715	26,679,690
14 South East Texas	1,598,072,256	415,245,357	267,014,037	809,099,223	43,006,530	26,475,590	14,200,771	23,030,748
15 Heart of Texas	1,567,916,545	457,804,464	285,734,650	543,267,128	202,886,530	34,782,923	6,536,283	36,904,567
16 Panhandle	1,489,017,859	507,366,540	314,058,622	537,433,413	74,173,914	32,945,043	4,865,035	18,175,291
17 South Texas	1,383,677,706	740,653,595	133,817,814	428,857,636	62,893,878	11,169,010	68,259	6,217,514
18 Permian Basin	1,258,243,876	378,688,622	202,750,695	598,451,057	42,042,790	18,065,882	256,871	17,987,958
19 Ark-Tex	1,219,954,316	356,509,323	178,351,115	493,083,972	81,074,415	96,209,189	375,232	14,351,070
20 Nortex	906,243,555	225,314,131	242,003,454	358,856,637	36,545,109	23,872,554	400,008	19,251,662
21 Concho Valley	773,127,249	178,976,727	146,809,547	392,668,962	25,682,964	18,794,842	83,409	10,110,798
22 Middle Rio Grande	735,470,631	321,769,147	70,772,678	261,951,060	49,687,388	27,279,132	24,112	3,987,114
23 Golden Crescent	652,315,807	214,859,152	96,309,933	277,091,091	31,290,354	21,880,602	2,735,794	8,148,882
24 Texoma	612,112,618	204,717,267	91,149,641	243,980,215	50,953,977	10,445,610	5,291,743	5,574,166
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 103,817,440,333	\$ 29,502,401,982	\$ 21,980,211,895	\$ 41,991,025,780	\$ 4,186,344,597	\$ 1,812,705,289	\$ 360,795,363	\$ 3,983,955,428
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 421,920,186	\$ -	\$ 421,920,186	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	174,300,909	-	-	-	-	-	-	174,300,909
OTHER PROFESSIONAL SVC	469,251,785	-	469,251,785	-	-	-	-	-
MEDICAL SUPPLIES	208,935,120	-	-	-	-	208,935,120	-	-
VENDOR DRUGS PROGRAM	878,706,181	-	-	878,706,181	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	434,788,351	-	-	434,788,351	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY								
LONG-TERM DEBT	263,150,055	-	-	-	-	-	-	263,150,055
INTEREST – OTHER	266,584,362	-	-	-	-	-	-	266,584,362
DISBURSE MEDICAID INCENTIVE TRANSFER – STATE (UPL)	163,039,955	-	-	163,039,955	-	-	-	-
DISPROPORTIONATE SHARE	737,647,021	-	-	737,647,021	-	-	-	-
OTHER	2,483,657,861	56,204,965	233,570,510	493,565,096	-	789,936,613	138,568,099	771,812,579
TOTAL EXPENDITURES	\$ 110,319,422,120	\$ 29,558,606,947	\$ 23,104,954,376	\$ 44,698,772,383	\$ 4,186,344,597	\$ 2,811,577,022	\$ 499,363,461	\$ 5,459,803,333

THE STATE OF TEXAS
State Agency Expenditures by Council of Governments Region
 Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA								
101 Senate	\$ 1,335,399	\$ -	\$ 1,168,392	\$ -	\$ -	\$ 166,088	\$ -	\$ 918
102 House of Representatives	1,549,155	-	1,461,914	-	-	86,581	-	660
103 Texas Legislative Council	88,894	-	84,495	-	-	888	-	3,511
104 Legislative Budget Board	182,492	-	180,762	-	-	46	-	1,684
105 Legislative Reference Library	431	-	-	-	-	422	-	9
116 Sunset Advisory Commission	975	-	975	-	-	-	-	-
201 Supreme Court	584,345	-	300,188	277,463	-	4,287	-	2,406
211 Court of Criminal Appeals	327,306	-	326,784	-	-	-	-	522
212 Office of Court Administration	2,539,848	1,543,553	964,730	-	-	3,374	-	28,191
213 State Prosecuting Attorney, Office of	16	-	-	-	-	16	-	-
215 Office of Capital Writs	3,125	-	3,024	-	-	101	-	-
221 Court of Appeals – First Court of Appeals District	83,590	-	83,590	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	148	-	-	-	-	148	-	-
223 Court of Appeals – Third Court of Appeals District	891	-	-	-	-	891	-	-
224 Court of Appeals – Fourth Court of Appeals District	3,110,115	-	3,093,186	-	-	14,892	-	2,037
226 Court of Appeals – Sixth Court of Appeals District	35	-	-	-	-	35	-	-
227 Court of Appeals – Seventh Court of Appeals District	65	-	-	-	-	57	-	8
228 Court of Appeals – Eighth Court of Appeals District	572	-	-	-	-	572	-	-
230 Court of Appeals – Tenth Court of Appeals District	57	-	-	-	-	57	-	-
241 District Courts – Comptroller's Judiciary Section	10,565,560	3,414,902	7,042,146	-	-	-	-	108,511
242 State Commission on Judicial Conduct	4,573	-	4,573	-	-	-	-	-
243 State Law Library	2,088	-	-	-	-	307	-	1,781
300 Governor – Fiscal	13,561,957	2,574,721	230,670	3,200,193	-	52,288	-	7,504,085
301 Governor – Executive	52,035	-	39,807	-	-	5,970	-	6,258
302 Attorney General of Texas	394,943,420	1,011,604	16,785,006	365,309,578	-	1,769,551	62,111	10,005,570
303 Texas Facilities Commission	1,762,303	-	435,160	-	-	592,710	658,486	75,947
304 Comptroller of Public Accounts	8,511,174	-	7,816,933	-	-	363,564	-	330,677
305 Texas General Land Office	180,616,423	548,725	36,345,919	480,769	-	72,831	65,805	143,102,375
306 Texas State Library and Archives Commission	1,446,197	1,315,726	56,260	13,528	-	8,491	-	52,192
307 Secretary of State	1,979,605	718,212	329,041	901,387	-	14,855	12,927	3,182
308 State Auditor	376,915	-	375,274	-	-	183	-	1,457
312 Texas State Securities Board	290,459	-	263,894	-	-	25,344	-	1,221
313 Department of Information Resources	910,221	-	550,809	-	-	268,195	87,969	3,247
315 Comptroller – Prepaid Higher Education Tuition Board	9,422,864	-	-	-	-	294	-	9,422,570
320 Texas Workforce Commission	476,659,826	7,498,988	17,372,719	450,244,442	-	566,447	2,520	974,710
323 Teacher Retirement System of Texas	337,710,040	-	312,944,740	24,616,499	-	34,647	69,742	44,411
325 Fire Fighters' Pension Commissioner	523	-	-	-	-	523	-	-
327 Employees Retirement System of Texas	71,838,951	-	64,676,892	7,053,871	-	65,222	5,000	37,966
329 Texas Real Estate Commission	267,156	-	35,494	-	-	1,206	-	230,456
332 Texas Department of Housing and Community Affairs	47,463,503	26,498,873	481,606	11,943,825	-	77,658	117,845	8,343,697
338 State Pension Review Board	20,048	-	10,646	-	-	114	-	9,288
347 Texas Public Finance Authority	1,927	-	1,061	-	-	181	-	685
356 Texas Ethics Commission	218	-	-	-	-	218	-	-
357 Texas Department of Rural Affairs	1,723,105	1,641,899	58,711	18,693	-	3,637	-	165
359 Office of Public Insurance Counsel	546	-	-	-	-	546	-	-
360 State Office of Administrative Hearings	488,328	-	433,230	-	-	44,626	-	10,472
362 Texas Lottery Commission	48,386,860	2,282,021	614,034	-	-	80,577	-	45,410,228
364 Health Professions Council	350	-	-	-	-	-	-	350
401 Adjutant General's Department	7,105,148	-	2,467,197	44,338	-	1,087,148	3,183,873	322,591
403 Texas Veterans Commission	4,589,008	107,940	2,163,965	2,050,761	-	253,914	-	12,428
405 Texas Department of Public Safety	43,143,645	13,597,726	26,055,907	100,366	-	1,183,157	95,115	2,111,374
407 Commission on Law Enforcement Officer Standards and Education	14,937	-	5,822	-	-	1,630	-	7,485
409 Commission on Jail Standards	49	-	-	-	-	49	-	-
411 Texas Commission on Fire Protection	23,737	-	16,093	-	-	330	-	7,314
448 Office of Injured Employee Counsel	693,376	-	692,519	-	-	856	-	1
450 Department of Savings and Mortgage Lending	240,872	-	237,688	-	-	3,144	-	40
451 Texas Department of Banking	2,412,103	-	2,366,991	-	-	44,937	-	175
452 Texas Department of Licensing and Regulation	1,067,209	-	852,509	-	-	2,915	-	211,785
454 Texas Department of Insurance	4,302,927	-	3,919,035	-	-	154,433	-	229,459
455 Railroad Commission of Texas	5,419,195	2,131,738	1,496,723	-	-	94,509	-	1,696,226
456 Board of Plumbing Examiners	239,411	-	53,426	-	-	183,720	-	2,265
457 Texas State Board of Public Accountancy	46,091	21,098	24,114	-	-	519	-	360
458 Texas Alcoholic Beverage Commission	2,905,420	-	2,684,044	-	-	158,885	21,764	40,727
459 Texas Board of Architectural Examiners	7,985	-	5,157	-	-	827	-	2,001
460 Texas Board of Professional Engineers	84,522	-	83,072	-	-	1,450	-	-
464 Texas Board of Professional Land Surveying	20	-	-	-	-	20	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA (continued)								
466 Office of Consumer Credit Commissioner	\$ 560,788	\$ -	\$ 560,788	\$ -	\$ -	\$ -	\$ -	\$ -
469 Credit Union Department	616	-	373	-	-	99	-	144
473 Public Utility Commission of Texas	544,335	-	529,295	8,436	-	1,835	-	4,768
475 Office of Public Utility Counsel	277	-	-	-	-	277	-	-
476 Texas Racing Commission	268,654	-	232,790	-	-	2,371	-	33,492
477 Commission on State Emergency Communications	10,935,098	10,849,954	68,355	-	-	16,771	-	17
479 State Office of Risk Management	2,760,166	-	2,759,924	-	-	242	-	-
481 Texas Board of Professional Geoscientists	2,684	-	1,530	-	-	1,037	-	117
503 Texas Medical Board	535,253	-	513,145	-	-	2,718	-	19,390
504 Texas State Board of Dental Examiners	54,615	-	54,267	-	-	349	-	-
506 University of Texas M.D. Anderson Cancer Center	141,457	-	135,287	-	-	1,793	-	4,377
507 Texas Board of Nursing	237,232	-	195,602	-	-	35,688	-	5,942
508 Texas Board of Chiropractic Examiners	910	-	-	-	-	266	-	644
512 Texas State Board of Podiatric Medical Examiners	1,709	-	-	-	-	793	-	917
513 Texas Funeral Service Commission	1,389	-	1,324	-	-	65	-	-
514 Texas Optometry Board	1,540	-	1,237	-	-	283	-	20
515 Texas State Board of Pharmacy	345,061	-	343,909	-	-	560	-	592
520 Board of Examiners of Psychologists	2,956	-	2,550	-	-	406	-	-
529 Health and Human Services Commission	3,110,256,532	630,000	70,126,311	3,029,059,660	-	9,030,599	274,022	1,135,940
530 Department of Family and Protective Services	151,598,214	-	61,149,324	89,751,930	-	162,325	-	534,635
533 Executive Council of Physical and Occupational Therapy Examiners	1,481	-	1,109	-	-	-	-	372
537 Department of State Health Services	225,085,128	17,034,535	86,187,124	112,273,244	-	8,355,300	48,410	1,186,515
538 Department of Assistive and Rehabilitative Services	45,201,985	-	12,499,574	32,274,863	-	80,748	171,410	175,390
539 Department of Aging and Disability Services	538,981,728	9,371,013	44,454,368	474,800,308	-	9,272,444	25,160	1,058,436
542 Cancer Prevention and Research Institute of Texas	496,629	-	6,250	485,494	-	-	-	4,885
551 Department of Agriculture	21,282,001	1,456,812	1,643,478	17,975,349	-	92,164	-	114,198
554 Texas Animal Health Commission	216,658	-	178,193	-	-	30,646	-	7,819
555 Texas AgriLife Extension Service	1,535,632	-	1,333,326	-	-	186,165	-	16,141
556 Texas AgriLife Research	209,765	-	115,788	-	-	88,069	-	5,908
557 Texas Veterinary Medical Diagnostic Laboratory	79,820	-	69,456	-	-	9,520	-	845
576 Texas Forest Service	2,470,391	1,620,064	219,677	-	-	88,265	324,670	217,715
578 Texas State Board of Veterinary Medical Examiners	3,261	-	3,222	-	-	35	-	5
580 Texas Water Development Board	3,432,901	2,723,026	684,078	-	-	3,032	19,275	3,490
582 Texas Commission on Environmental Quality	12,922,335	1,620,983	5,792,985	-	-	876,761	316,325	4,315,280
592 Soil and Water Conservation Board	1,252,650	275,607	159,086	705,090	-	803	-	112,063
601 Texas Department of Transportation	363,560,899	8,821,311	60,263,057	1,231,008	229,292,390	49,602,126	6,754,184	7,596,823
608 Texas Department of Motor Vehicles	2,163,981	952,668	1,161,610	-	-	41,981	-	7,722
644 Texas Juvenile Justice Department	14,062,230	9,091,217	1,771,453	50	-	1,976,637	12,024	1,210,849
665 Texas Juvenile Probation Commission	4,258,760	4,184,996	72,590	-	-	45	-	1,129
694 Texas Youth Commission	3,131,630	-	784,605	-	-	999,202	108,524	1,239,299
696 Texas Department of Criminal Justice	105,053,359	16,215,410	76,523,335	91,400	-	10,436,347	637,761	1,149,106
701 Texas Education Agency	2,295,814,008	2,284,426,724	5,416,332	5,809,556	-	26,949	-	134,446
704 Public Community/Junior Colleges	66,004,803	66,004,803	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	340,071	-	273,959	-	-	20,848	-	45,264
710 Texas A&M University System	123,509	-	99,218	22,791	-	-	-	1,500
711 Texas A&M University (Main University)	956,765	-	891,189	-	-	56,648	-	8,928
712 Texas Engineering Experiment Station	11,943	-	7,313	-	-	4,631	-	-
713 Tarleton State University	193,596	-	186,700	-	-	2,096	-	4,800
714 University of Texas at Arlington	234,835	-	207,406	-	-	27,430	-	-
715 Prairie View A&M University	515,807	-	125,747	187,714	-	194,420	-	7,926
716 Texas Engineering Extension Service	44,534	-	808	-	-	20,933	-	22,793
717 Texas Southern University	34,191	-	-	-	-	14,271	-	19,920
718 Texas A&M University at Galveston	15,155	-	7,844	-	-	-	-	7,311
719 Texas State Technical College System	369,382	-	49,773	10,620	-	79,797	-	229,192
720 University of Texas System	745,524	-	545,111	-	-	3,046	6,458	190,909
721 University of Texas at Austin	6,417,876	-	4,966,015	-	-	251,094	1,075,815	124,951
723 University of Texas Medical Branch at Galveston	1,272,880	-	1,177,813	-	-	94,565	-	502
724 University of Texas at El Paso	488,062	-	477,777	-	-	-	-	10,285
727 Texas Transportation Institute	170,092	-	59,220	-	-	110,052	-	821
729 University of Texas Southwestern Medical Center at Dallas	246,244	-	243,849	-	-	2,396	-	-
730 University of Houston	682,903	-	263,201	-	-	108,650	141,945	169,108
731 Texas Woman's University	106,797	-	106,561	-	-	236	-	-
732 Texas A&M University – Kingsville	264,835	-	115,945	-	-	116,377	25,195	7,317
733 Texas Tech University	1,840,777	-	936,791	20,825	-	2,033	842,501	38,628
734 Lamar University	139,437	-	137,937	-	-	1,500	-	1
735 Midwestern State University	41,737	-	10,183	-	-	31,554	-	-
736 University of Texas – Pan American	639,326	-	556,230	-	-	22,025	-	61,072
737 Angelo State University	92,910	-	23,089	-	-	3,162	63,299	3,361

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA (concluded)								
738 University of Texas at Dallas	\$ 430,136	\$ -	\$ 430,136	\$ -	\$ -	\$ -	\$ -	\$ -
739 Texas Tech University Health Sciences Center	3,623,072	-	642,924	-	-	393,628	2,420,126	166,394
742 University of Texas of the Permian Basin	55,134	-	52,871	-	-	-	-	2,263
743 University of Texas at San Antonio	99,846,677	-	99,490,790	-	-	16,431	-	339,456
744 University of Texas Health Science Center at Houston	1,666,392	-	1,595,455	-	-	1,896	-	69,041
745 University of Texas Health Science Center at San Antonio	129,262,996	-	124,985,147	-	-	1,952,413	553,224	1,772,212
747 University of Texas at Brownsville	146,745	-	75,124	-	-	18,237	7,499	45,886
749 Texas A&M University – San Antonio	11,037,607	-	11,036,960	-	-	647	-	-
750 University of Texas at Tyler	198,120	-	198,120	-	-	-	-	-
751 Texas A&M University – Commerce	205,965	-	18,400	-	-	32,946	150,351	4,268
752 University of North Texas	560,818	-	525,498	22,201	-	-	10,495	2,625
753 Sam Houston State University	371,258	-	138,264	-	-	11,436	203,264	18,294
754 Texas State University – San Marcos	7,780,914	-	6,298,262	-	-	7,163	884,678	590,810
755 Stephen F. Austin State University	409,724	-	263,104	-	-	132,254	598	13,767
756 Sul Ross State University	471,082	-	71,423	-	-	8,758	33,949	356,952
757 West Texas A&M University	12,324	-	11,824	500	-	-	-	-
758 Board of Regents, Texas State University System	25,504	-	25,504	-	-	-	-	-
759 University of Houston – Clear Lake	191,721	-	132,635	-	-	58,042	-	1,044
760 Texas A&M University – Corpus Christi	1,051,042	-	248,573	-	-	407,728	231,574	163,168
761 Texas A&M International University	1,543,308	-	493,777	3,000	-	83,025	476,065	487,441
763 University of North Texas Health Science Center at Fort Worth	635,660	-	512,823	-	-	104,594	-	18,242
764 Texas A&M University – Texarkana	79,757	-	79,757	-	-	-	-	-
765 University of Houston – Victoria	319,251	-	319,251	-	-	-	-	-
770 Texas A&M University – Central Texas	191,233	-	190,417	-	-	-	-	817
771 Texas School for the Blind and Visually Impaired	242,912	-	56,172	-	-	140,064	-	46,675
772 Texas School for the Deaf	1,528,607	-	374,017	561,427	-	445,134	-	148,029
781 Texas Higher Education Coordinating Board	42,369,122	24,751,074	204,880	184,726	-	1,376	-	17,227,066
784 University of Houston – Downtown	813,862	-	62,279	-	-	-	258,433	493,150
787 Lamar State College – Orange	64,721	-	60,087	-	-	2,227	-	2,406
788 Lamar State College – Port Arthur	23,028	-	17,007	-	-	-	-	6,022
789 Lamar Institute of Technology	17,038	-	13,975	-	-	2,963	-	100
802 Texas Parks and Wildlife Department	16,635,840	1,816,637	9,465,733	257,992	-	2,635,304	1,123,635	1,336,540
808 Texas Historical Commission	5,800,419	2,259,557	454,429	128,993	-	73,196	1,656,198	1,228,045
809 State Preservation Board	720,921	-	384,241	-	-	222,640	-	114,040
813 Texas Commission on the Arts	285,055	-	666	284,079	-	51	-	259
902 Comptroller – State Fiscal	47,928,866	34,561,866	2,385,639	(3,642)	-	-	-	10,985,003
907 Comptroller – State Energy Conservation Office	10,437,277	5,096,856	-	-	-	-	-	5,340,422
930 Treasury Safekeeping Trust Company	7,035	-	7,035	-	-	-	-	-
REGION TOTAL	9,079,562,142	2,568,672,840	1,226,506,512	4,632,403,329	229,292,390	106,846,711	23,240,225	292,600,136
ARK-TEX								
101 Senate	125,659	-	118,090	-	-	7,569	-	-
102 House of Representatives	127,909	-	116,153	-	-	11,511	-	245
212 Office of Court Administration	376,660	251,567	125,093	-	-	-	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,316,292	-	1,314,929	-	-	1,276	-	87
241 District Courts – Comptroller's Judiciary Section	3,100,824	824,289	2,263,524	-	-	-	-	13,011
300 Governor – Fiscal	3,269,681	990,297	75,160	457,748	-	-	-	1,746,475
301 Governor – Executive	74,665	-	74,665	-	-	-	-	-
302 Attorney General of Texas	52,345,046	207,092	2,059,952	49,594,210	-	79,968	-	403,823
303 Texas Facilities Commission	11,216	-	-	-	-	11,216	-	-
304 Comptroller of Public Accounts	69,959	-	66,447	-	-	602	-	2,910
305 Texas General Land Office	1,520,964	782,986	-	-	-	-	-	737,979
306 Texas State Library and Archives Commission	1,687	653	-	-	-	-	-	1,034
307 Secretary of State	402,735	175,757	-	221,333	-	5,645	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	237,594	-	-	-	-	-	-	237,594
320 Texas Workforce Commission	70,120,116	1,008,688	1,057,028	67,994,181	-	32,404	-	27,815
323 Teacher Retirement System of Texas	63,959,402	-	61,389,213	2,569,370	-	819	-	-
327 Employees Retirement System of Texas	6,052,631	-	5,020,240	1,032,391	-	-	-	-
329 Texas Real Estate Commission	886	-	886	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,128,215	1,611,654	1,724	3,739,058	-	-	-	1,775,779
356 Texas Ethics Commission	4,876	-	4,876	-	-	-	-	-
357 Texas Department of Rural Affairs	3,774,772	3,774,772	-	-	-	-	-	-
362 Texas Lottery Commission	6,021,221	104,034	-	-	-	-	-	5,917,186
401 Adjutant General's Department	365,341	-	268,381	-	-	92,392	-	4,568
403 Texas Veterans Commission	235,809	-	187,903	-	-	43,190	-	4,717
405 Texas Department of Public Safety	15,244,977	1,777,802	9,895,111	34,285	-	3,492,800	-	44,980
452 Texas Department of Licensing and Regulation	7,000	-	-	-	-	-	-	7,000
454 Texas Department of Insurance	31,590	-	-	-	-	7,995	-	23,595
455 Railroad Commission of Texas	47,725	-	46,425	-	-	-	-	1,300

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARK-TEX (continued)								
457 Texas State Board of Public Accountancy	\$ 17,271	\$ -	\$ 17,271	\$ -	\$ -	\$ -	\$ -	\$ -
458 Texas Alcoholic Beverage Commission	142,844	-	142,655	-	-	189	-	-
464 Texas Board of Professional Land Surveying	928	-	928	-	-	-	-	-
477 Commission on State Emergency Communications	2,115,522	2,115,522	-	-	-	-	-	-
479 State Office of Risk Management	327,357	-	327,357	-	-	-	-	-
503 Texas Medical Board	36,517	-	36,221	-	-	-	-	297
513 Texas Funeral Service Commission	2,961	-	2,961	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	245,315,320	-	5,320,123	239,297,256	-	671,178	-	26,762
530 Department of Family and Protective Services	8,580,398	-	6,434,697	2,140,212	-	5,490	-	-
537 Department of State Health Services	11,323,022	1,452,381	1,654,119	7,246,923	-	896,231	-	73,369
538 Department of Assistive and Rehabilitative Services	3,696,117	-	1,411,587	2,281,707	-	2,789	-	34
539 Department of Aging and Disability Services	120,396,400	1,723,146	4,221,336	113,159,468	-	1,193,491	-	98,959
551 Department of Agriculture	2,490,409	908,669	45,481	1,522,161	-	13,470	-	629
554 Texas Animal Health Commission	465,917	-	449,343	-	-	16,289	-	284
555 Texas AgriLife Extension Service	511,515	-	509,886	-	-	1,629	-	-
556 Texas AgriLife Research	43,074	-	-	-	-	7,750	26,020	9,304
576 Texas Forest Service	1,975,544	822,447	559,574	-	-	93,702	-	499,820
580 Texas Water Development Board	86,586	36,299	-	-	-	-	-	50,288
582 Texas Commission on Environmental Quality	544,665	437,690	-	-	-	23,294	47,843	35,838
592 Soil and Water Conservation Board	510,161	184,094	211,674	94,991	-	7,253	-	12,150
601 Texas Department of Transportation	183,714,705	5,335,193	23,187,204	222,750	81,074,415	72,691,858	7,170	1,196,115
608 Texas Department of Motor Vehicles	96,897	94,674	2,223	-	-	-	-	-
644 Texas Juvenile Justice Department	1,848,606	1,632,100	76,313	-	-	138,118	-	2,075
665 Texas Juvenile Probation Commission	864,211	864,211	-	-	-	-	-	-
694 Texas Youth Commission	93,479	-	15,427	-	-	74,026	-	4,026
696 Texas Department of Criminal Justice	55,230,877	4,626,581	34,685,920	-	-	15,689,900	-	228,476
701 Texas Education Agency	297,947,761	296,729,376	2,304	1,216,081	-	-	-	-
704 Public Community/Junior Colleges	20,863,939	20,863,939	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	176,350	-	176,350	-	-	-	-	-
710 Texas A&M University System	9,530	-	-	9,530	-	-	-	-
713 Tarleton State University	83,851	-	83,851	-	-	-	-	-
714 University of Texas at Arlington	80,943	-	80,943	-	-	-	-	-
715 Prairie View A&M University	49,697	-	13,897	35,800	-	-	-	-
717 Texas Southern University	2,610	-	2,610	-	-	-	-	-
719 Texas State Technical College System	99,739	-	93,769	-	-	4,995	-	975
721 University of Texas at Austin	42,255	-	41,255	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	212,222	-	212,222	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	20,449	-	20,449	-	-	-	-	-
731 Texas Woman's University	66,993	-	66,993	-	-	-	-	-
733 Texas Tech University	12,184	-	11,184	1,000	-	-	-	-
734 Lamar University	14,534	-	-	-	-	-	14,464	70
739 Texas Tech University Health Sciences Center	11,600	-	-	-	-	-	-	11,600
744 University of Texas Health Science Center at Houston	3,890	-	3,890	-	-	-	-	-
750 University of Texas at Tyler	186,448	-	186,448	-	-	-	-	-
751 Texas A&M University – Commerce	894,335	-	802,906	-	-	26,514	54,386	10,529
752 University of North Texas	73,539	-	64,541	8,998	-	-	-	-
753 Sam Houston State University	10,952	-	4,654	1,228	-	4,169	-	901
754 Texas State University – San Marcos	22,415	-	22,415	-	-	-	-	-
755 Stephen F. Austin State University	35,704	-	29,368	-	-	-	5,087	1,249
756 Sul Ross State University	(1,882)	-	(1,982)	-	-	-	-	100
757 West Texas A&M University	35,300	-	28,500	-	-	-	6,800	-
759 University of Houston – Clear Lake	116,578	-	116,578	-	-	-	-	-
760 Texas A&M University – Corpus Christi	4,985	-	-	-	-	210	-	4,775
764 Texas A&M University – Texarkana	8,436,913	-	8,071,229	125,160	-	54,808	-	185,716
765 University of Houston – Victoria	116,216	-	116,216	-	-	-	-	-
770 Texas A&M University – Central Texas	73,132	-	73,132	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,389	-	215	-	-	2,174	-	-
772 Texas School for the Deaf	115	-	-	115	-	-	-	-
773 University of North Texas – Dallas	4,998	-	4,998	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,226,838	2,144,650	541	65,790	-	-	-	15,857
785 University of Texas Health Science Center at Tyler	27,281	-	27,281	-	-	-	-	-
787 Lamar State College – Orange	25,336	-	25,336	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,972,078	427,974	3,394,730	-	-	771,510	213,461	164,403
808 Texas Historical Commission	2,256,926	2,051,131	168,645	-	-	30,765	-	6,385
809 State Preservation Board	4,601	-	-	-	-	-	-	4,601
813 Texas Commission on the Arts	15,392	-	1,728	13,664	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARK-TEX (concluded)								
902 Comptroller – State Fiscal	\$ 3,175,321	\$ 1,416,707	\$ 1,005,666	\$ (1,436)	\$ -	\$ -	\$ -	\$ 754,384
907 Comptroller – State Energy Conservation Office	1,132,950	1,132,950	-	-	-	-	-	-
REGION TOTAL	1,219,954,316	356,509,323	178,351,115	493,083,972	81,074,415	96,209,189	375,232	14,351,070
BRAZOS VALLEY								
101 Senate	54,427	-	53,963	-	-	464	-	-
102 House of Representatives	309,896	-	290,649	-	-	19,247	-	-
103 Texas Legislative Council	75	-	-	-	-	-	-	75
105 Legislative Reference Library	306	-	-	-	-	180	-	126
201 Supreme Court	1,554	-	517	-	-	-	-	1,036
212 Office of Court Administration	531,783	169,758	191,057	-	-	-	-	170,968
225 Court of Appeals – Fifth Court of Appeals District	1,263	-	-	-	-	-	-	1,263
234 Court of Appeals – Fourteenth Court of Appeals District	39	-	-	-	-	-	-	39
241 District Courts – Comptroller's Judiciary Section	2,674,289	917,429	1,740,768	-	-	-	-	16,092
242 State Commission on Judicial Conduct	2,187	-	2,187	-	-	-	-	-
300 Governor – Fiscal	2,278,366	288,542	336,063	394,676	-	-	-	1,259,085
302 Attorney General of Texas	57,501,976	98,592	1,370,443	54,930,748	-	341,844	119,761	640,587
303 Texas Facilities Commission	611,808	-	-	-	-	-	611,311	497
304 Comptroller of Public Accounts	385,860	-	336,341	-	-	17,894	-	31,626
305 Texas General Land Office	5,952,214	3,361,138	1,760,401	158,946	-	50,728	-	621,002
306 Texas State Library and Archives Commission	35,226	(76)	1,592	-	-	50	-	33,660
307 Secretary of State	560,689	305,633	-	181,396	-	73,660	-	-
312 Texas State Securities Board	100	-	-	-	-	100	-	-
313 Department of Information Resources	37,716	-	5,259	-	-	32,457	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	22,822,332	-	-	-	-	-	-	22,822,332
320 Texas Workforce Commission	43,513,255	220,621	1,254,711	41,991,993	-	20,500	-	25,431
323 Teacher Retirement System of Texas	37,935,700	-	33,214,765	4,716,248	-	-	-	4,688
327 Employees Retirement System of Texas	34,110,533	-	32,243,544	1,866,989	-	-	-	-
329 Texas Real Estate Commission	899,632	-	58,407	-	-	-	-	841,225
332 Texas Department of Housing and Community Affairs	10,995,386	123,554	138,995	7,876,501	-	-	-	2,856,335
356 Texas Ethics Commission	2,431	-	2,431	-	-	-	-	-
357 Texas Department of Rural Affairs	1,818,961	1,689,481	29,479	100,000	-	-	-	-
362 Texas Lottery Commission	25,661,564	224,430	82,946	-	-	150	-	25,354,038
401 Adjutant General's Department	1,495,351	-	171,170	38,337	-	49,292	1,092,182	144,369
403 Texas Veterans Commission	92,997	-	82,641	-	-	6,548	-	3,809
405 Texas Department of Public Safety	16,060,019	1,637,535	6,796,208	-	-	938,500	5,240,928	1,446,848
448 Office of Injured Employee Counsel	55,089	-	55,089	-	-	-	-	-
450 Department of Savings and Mortgage Lending	1,872	-	1,872	-	-	-	-	-
451 Texas Department of Banking	166,903	-	166,403	-	-	-	-	500
452 Texas Department of Licensing and Regulation	38	-	-	-	-	-	-	38
454 Texas Department of Insurance	1,371,484	957,032	376,299	-	-	26,413	-	11,740
455 Railroad Commission of Texas	2,278,169	-	234,106	-	-	-	2,020,527	23,536
458 Texas Alcoholic Beverage Commission	836,134	-	403,509	-	-	37,997	394,109	518
459 Texas Board of Architectural Examiners	3,000	-	-	-	-	1,500	-	1,500
464 Texas Board of Professional Land Surveying	4,369	-	4,369	-	-	-	-	-
473 Public Utility Commission of Texas	87,500	-	87,500	-	-	-	-	-
475 Office of Public Utility Counsel	194	-	-	-	-	-	-	194
476 Texas Racing Commission	23,462	-	23,462	-	-	-	-	-
477 Commission on State Emergency Communications	1,640,741	1,640,741	-	-	-	-	-	-
479 State Office of Risk Management	839,380	-	839,380	-	-	-	-	-
481 Texas Board of Professional Geoscientists	3,303	-	3,303	-	-	-	-	-
503 Texas Medical Board	29,210	-	28,978	-	-	-	-	232
506 University of Texas M.D. Anderson Cancer Center	554,318	-	554,318	-	-	-	-	-
507 Texas Board of Nursing	3,628	-	3,628	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	3,716	-	3,716	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	326	-	326	-	-	-	-	-
515 Texas State Board of Pharmacy	56,049	-	-	-	-	-	56,049	-
520 Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	245,691,831	-	8,016,558	237,198,967	-	434,327	-	41,979
530 Department of Family and Protective Services	9,309,797	-	4,201,162	5,080,012	-	8,814	-	19,809
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	2,347	-	2,347	-	-	-	-	-
537 Department of State Health Services	20,631,234	4,017,633	3,519,843	12,882,462	-	45,217	24,695	141,384
538 Department of Assistive and Rehabilitative Services	4,427,161	-	1,089,444	3,228,343	-	166	-	109,209
539 Department of Aging and Disability Services	98,634,201	1,391,636	29,829,273	65,861,811	-	1,182,776	30,330	338,376
542 Cancer Prevention and Research Institute of Texas	4,830,635	-	-	4,830,635	-	-	-	-
551 Department of Agriculture	2,412,640	160,560	767,810	902,658	-	231,438	-	350,174
554 Texas Animal Health Commission	451,908	-	323,242	100,000	-	1,921	-	26,745
555 Texas AgriLife Extension Service	26,463,644	-	24,481,869	7,649	-	1,213,605	97,344	663,176

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY (continued)								
556 Texas AgriLife Research	\$ 36,426,136	\$ -	\$ 32,593,593	\$ -	\$ -	\$ 3,521,955	\$ 120,246	\$ 190,342
557 Texas Veterinary Medical Diagnostic Laboratory	3,462,065	-	2,854,993	-	-	355,391	16,618	235,064
576 Texas Forest Service	24,822,236	1,235,954	17,477,622	-	-	2,741,582	518,181	2,848,896
578 Texas State Board of Veterinary Medical Examiners	725	-	-	-	-	-	-	725
580 Texas Water Development Board	660,293	301,973	354,459	-	-	-	-	3,862
582 Texas Commission on Environmental Quality	852,551	156,037	585,428	-	-	19,811	66,043	25,233
592 Soil and Water Conservation Board	1,413,967	177,041	56,179	409,491	-	-	-	771,257
601 Texas Department of Transportation	168,326,307	13,963,308	19,311,574	302,040	86,597,240	19,004,340	1,557,888	27,589,918
608 Texas Department of Motor Vehicles	19,195	-	-	-	-	1,356	-	17,839
644 Texas Juvenile Justice Department	4,229,559	962,511	3,184,417	-	-	67,121	-	15,510
665 Texas Juvenile Probation Commission	441,553	441,553	-	-	-	-	-	-
694 Texas Youth Commission	1,838,767	-	1,710,618	-	-	32,000	84,690	11,459
696 Texas Department of Criminal Justice	88,361,916	1,227,518	76,031,141	-	-	6,327,937	(119,761)	4,895,081
701 Texas Education Agency	216,636,431	216,204,701	431,580	-	-	-	-	150
704 Public Community/Junior Colleges	20,788,540	20,788,540	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	71,587,882	-	67,520,320	52,257	-	2,612,657	-	1,402,648
710 Texas A&M University System	10,023,498	-	8,193,105	171,449	-	956,555	-	702,390
711 Texas A&M University (Main University)	378,504,199	-	333,015,032	27,842,499	-	17,261,823	11,520	373,325
712 Texas Engineering Experiment Station	15,660,998	-	14,879,442	-	-	16,962	-	764,593
713 Tarleton State University	4,572,816	-	4,552,020	-	-	-	-	20,796
714 University of Texas at Arlington	524,486	-	524,486	-	-	-	-	-
715 Prairie View A&M University	7,607,540	-	6,498,043	94,178	-	223,165	-	792,154
716 Texas Engineering Extension Service	3,947,555	-	2,970,367	-	-	392,590	-	584,598
717 Texas Southern University	200,572	-	195,772	-	-	4,800	-	-
718 Texas A&M University at Galveston	1,602,357	-	1,602,142	-	-	-	-	215
719 Texas State Technical College System	207,496	-	189,090	7,080	-	-	-	11,326
720 University of Texas System	4,563,429	-	-	-	-	5,475	55,954	4,502,000
721 University of Texas at Austin	2,904,069	-	2,888,730	-	-	352	8,500	6,487
723 University of Texas Medical Branch at Galveston	1,151,835	-	1,150,218	-	-	1,204	413	-
724 University of Texas at El Paso	452,097	-	451,692	-	-	-	-	405
727 Texas Transportation Institute	5,460,117	-	3,343,846	-	-	1,130,388	-	985,883
729 University of Texas Southwestern Medical Center at Dallas	299,294	-	299,294	-	-	-	-	-
730 University of Houston	1,558,733	-	1,556,473	-	-	2,060	-	200
731 Texas Woman's University	465,352	-	368,588	-	-	-	96,764	-
732 Texas A&M University – Kingsville	4,957,374	-	4,951,835	-	-	850	-	4,689
733 Texas Tech University	1,998,966	-	1,762,645	28,197	-	138,754	49	69,320
734 Lamar University	380,812	-	266,991	-	-	-	-	113,822
735 Midwestern State University	132,779	-	84,764	-	-	-	45,400	2,615
736 University of Texas – Pan American	1,337,376	-	1,336,776	-	-	600	-	-
737 Angelo State University	32,789	-	29,089	-	-	736	-	2,964
738 University of Texas at Dallas	656,828	-	656,828	-	-	-	-	-
739 Texas Tech University Health Sciences Center	93,500	-	15,561	-	-	1,189	28,695	48,056
742 University of Texas of the Permian Basin	88,001	-	49,714	-	-	-	38,287	-
743 University of Texas at San Antonio	1,715,227	-	1,715,227	-	-	-	-	-
744 University of Texas Health Science Center at Houston	676,911	-	676,911	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	543,205	-	542,293	-	-	-	-	912
747 University of Texas at Brownsville	77,650	-	28,015	-	-	-	-	49,635
749 Texas A&M University – San Antonio	974,699	-	963,366	-	-	11,333	-	-
750 University of Texas at Tyler	299,806	-	299,786	-	-	20	-	-
751 Texas A&M University – Commerce	6,887,905	-	6,668,890	-	-	181,217	2,349	35,449
752 University of North Texas	1,467,572	-	1,442,735	-	-	-	24,837	-
753 Sam Houston State University	5,679,765	-	5,182,411	4,322	-	43,283	86,378	363,372
754 Texas State University – San Marcos	1,453,653	-	1,451,048	-	-	-	-	2,605
755 Stephen F. Austin State University	1,100,188	-	1,097,098	-	-	-	-	3,090
756 Sul Ross State University	181,359	-	150,470	-	-	220	23,891	6,778
757 West Texas A&M University	423,590	-	379,940	-	-	37,672	-	5,978
759 University of Houston – Clear Lake	278,685	-	278,685	-	-	-	-	-
760 Texas A&M University – Corpus Christi	4,772,978	-	4,594,238	-	-	41,097	51,985	85,658
761 Texas A&M International University	2,567,924	-	2,509,428	-	-	3,600	-	54,895
763 University of North Texas Health Science Center at Fort Worth	423,828	-	378,300	-	-	-	45,528	-
764 Texas A&M University – Texarkana	858,232	-	854,506	-	-	1,500	-	2,226
765 University of Houston – Victoria	105,830	-	105,830	-	-	-	-	-
769 University of North Texas System	382,915	-	382,915	-	-	-	-	-
770 Texas A&M University – Central Texas	474,328	-	432,873	-	-	19,816	21,492	146
771 Texas School for the Blind and Visually Impaired	1,045	-	500	-	-	-	-	545
772 Texas School for the Deaf	949	-	-	-	-	849	-	100
773 University of North Texas – Dallas	46,856	-	46,856	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16,937,939	1,326,669	50,946	113,452	-	-	-	15,446,872
784 University of Houston – Downtown	586,099	-	533,768	-	-	-	5,975	46,357

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY (concluded)								
785 University of Texas Health Science Center at Tyler	\$ 102,678	\$ -	\$ 102,678	\$ -	\$ -	\$ -	\$ -	\$ -
787 Lamar State College – Orange	427	-	-	-	-	427	-	-
788 Lamar State College – Port Arthur	22,946	-	-	-	-	-	22,946	-
789 Lamar Institute of Technology	4,569	-	-	-	-	4,569	-	-
802 Texas Parks and Wildlife Department	5,206,025	(214,744)	2,917,151	-	-	880,762	1,179,857	443,000
808 Texas Historical Commission	220,315	-	56,339	-	-	893	18,166	144,918
809 State Preservation Board	19,887	-	-	-	-	-	-	19,887
813 Texas Commission on the Arts	22,845	-	-	22,845	-	-	-	-
902 Comptroller – State Fiscal	3,973,576	1,691,019	694,546	-	-	-	-	1,588,011
907 Comptroller – State Energy Conservation Office	719,928	628,528	76,500	14,900	-	-	-	-
REGION TOTAL	1,835,627,997	276,094,844	803,741,509	471,411,080	86,597,240	60,784,699	13,700,126	123,298,498
CAPITAL AREA								
101 Senate	22,965,135	-	22,083,760	-	-	864,964	-	16,411
102 House of Representatives	23,044,412	-	21,817,324	-	-	1,041,721	-	185,366
103 Texas Legislative Council	28,936,934	-	28,713,886	-	-	97,564	33,500	91,983
104 Legislative Budget Board	14,712,862	-	14,612,890	-	-	(153)	-	100,124
105 Legislative Reference Library	1,520,801	-	1,506,757	-	-	8,675	-	5,369
116 Sunset Advisory Commission	2,401,894	-	2,391,568	-	-	7,127	-	3,200
201 Supreme Court	10,066,737	360,497	4,648,340	4,923,045	-	40,510	-	94,346
211 Court of Criminal Appeals	10,951,310	5,844,615	5,076,158	-	-	14,885	-	15,652
212 Office of Court Administration	8,521,048	1,188,251	6,931,841	-	-	57,844	81,777	261,335
213 State Prosecuting Attorney, Office of	424,306	-	400,110	-	-	21,347	-	2,848
215 Office of Capital Writs	818,689	-	802,104	-	-	6,218	-	10,367
221 Court of Appeals – First Court of Appeals District	23,668	-	-	-	-	-	-	23,668
222 Court of Appeals – Second Court of Appeals District	17,521	-	162	-	-	7,496	-	9,862
223 Court of Appeals – Third Court of Appeals District	2,881,162	-	2,850,337	-	-	11,650	-	19,175
224 Court of Appeals – Fourth Court of Appeals District	10,168	-	-	-	-	5,722	-	4,446
225 Court of Appeals – Fifth Court of Appeals District	33,662	-	-	-	-	4,329	-	29,333
226 Court of Appeals – Sixth Court of Appeals District	91,052	-	-	-	-	87,365	-	3,687
227 Court of Appeals – Seventh Court of Appeals District	4,047	-	-	-	-	2,967	-	1,080
228 Court of Appeals – Eighth Court of Appeals District	4,157	-	-	-	-	1,747	-	2,411
229 Court of Appeals – Ninth Court of Appeals District	2,593	-	2,593	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	7,789	-	-	-	-	3,621	-	4,168
231 Court of Appeals – Eleventh Court of Appeals District	10,057	-	-	-	-	5,951	-	4,106
232 Court of Appeals – Twelfth Court of Appeals District	2,175	-	-	-	-	11	-	2,164
233 Court of Appeals – Thirteenth Court of Appeals District	13,806	-	2,875	-	-	5,270	-	5,661
234 Court of Appeals – Fourteenth Court of Appeals District	35,659	-	550	-	-	7,394	-	27,716
241 District Courts – Comptroller’s Judiciary Section	11,138,957	5,360,185	5,684,519	-	-	-	-	94,253
242 State Commission on Judicial Conduct	1,042,261	-	997,569	-	-	13,784	-	30,908
243 State Law Library	535,377	-	530,900	-	-	3,924	-	552
300 Governor – Fiscal	32,606,765	2,658,536	8,507,823	11,820,566	-	100,034	-	9,519,806
301 Governor – Executive	11,912,475	-	11,823,067	-	-	31,575	-	57,834
302 Attorney General of Texas	577,833,297	990,848	140,781,185	407,915,865	-	5,833,052	649,144	21,663,202
303 Texas Facilities Commission	44,184,315	-	15,321,018	-	-	17,082,025	10,604,737	1,176,535
304 Comptroller of Public Accounts	130,583,831	-	125,363,817	-	-	3,694,182	-	1,525,833
305 Texas General Land Office	74,069,082	-	48,029,925	120,103	-	957,542	165,435	24,796,077
306 Texas State Library and Archives Commission	8,934,268	335,847	7,800,167	589,920	-	163,689	-	44,646
307 Secretary of State	14,832,847	256,809	11,580,559	1,103,530	-	874,650	-	1,017,299
308 State Auditor	14,796,592	-	14,694,791	-	-	53,540	-	48,262
311 Comptroller – Treasury Fiscal	303,645	-	6,768	-	-	-	-	296,877
312 Texas State Securities Board	4,461,098	-	4,344,977	-	-	35,759	-	80,361
313 Department of Information Resources	26,035,824	-	17,703,542	-	-	7,237,918	83,279	1,011,085
315 Comptroller – Prepaid Higher Education Tuition Board	33,537,971	-	1,073,761	-	-	48,584	-	32,415,626
320 Texas Workforce Commission	523,414,849	996,578	101,707,783	415,059,327	-	3,031,787	482,526	2,136,846
323 Teacher Retirement System of Texas	919,452,675	-	838,415,581	78,647,776	-	1,726,833	216,239	446,246
325 Fire Fighters’ Pension Commissioner	670,820	-	648,729	-	-	7,978	-	14,113
327 Employees Retirement System of Texas	941,339,353	-	833,984,985	16,745,544	-	836,733	207,056	89,565,035
329 Texas Real Estate Commission	9,810,472	-	5,689,714	-	-	37,559	-	4,083,199
332 Texas Department of Housing and Community Affairs	87,817,064	12,792,358	23,316,924	30,936,961	-	519,707	-	20,251,114
338 State Pension Review Board	735,994	-	715,558	-	-	6,882	-	13,553
347 Texas Public Finance Authority	2,161,030	-	1,559,675	-	-	9,820	-	591,535
352 Bond Review Board	557,686	-	543,790	-	-	9,047	-	4,850
356 Texas Ethics Commission	2,132,568	-	2,106,935	-	-	11,490	-	14,142
357 Texas Department of Rural Affairs	2,765,141	1,664,408	828,761	269,394	-	1,832	-	747
359 Office of Public Insurance Counsel	883,935	-	846,830	-	-	18,943	-	18,162
360 State Office of Administrative Hearings	6,616,098	-	6,526,407	-	-	49,952	-	39,739
362 Texas Lottery Commission	32,036,129	851,891	22,456,220	-	-	438,152	8,320	8,281,547
364 Health Professions Council	500,731	-	495,857	-	-	2,684	-	2,190

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA (continued)								
401 Adjutant General's Department	\$ 28,154,430	\$ -	\$ 14,356,284	\$ 85,079	\$ -	\$ 6,395,783	\$ 4,985,962	\$ 2,331,322
403 Texas Veterans Commission	6,130,677	77,376	3,999,485	1,695,658	-	231,687	-	126,471
405 Texas Department of Public Safety	274,562,964	23,806,104	197,880,614	201,523	-	12,602,581	5,397,037	34,675,105
407 Commission on Law Enforcement Officer Standards and Education	2,033,898	-	1,756,782	-	-	244,990	-	32,126
409 Commission on Jail Standards	701,083	-	698,086	-	-	1,596	-	1,401
411 Texas Commission on Fire Protection	1,624,921	-	1,555,043	31,812	-	4,906	-	33,160
448 Office of Injured Employee Counsel	1,859,122	-	1,772,750	-	-	46,804	-	39,568
450 Department of Savings and Mortgage Lending	3,370,899	-	3,252,167	-	-	50,960	-	67,772
451 Texas Department of Banking	6,783,946	-	6,484,514	-	-	219,188	-	80,245
452 Texas Department of Licensing and Regulation	19,578,639	-	18,711,565	-	-	631,693	9,920	225,461
454 Texas Department of Insurance	77,751,671	-	71,474,619	3,930	-	2,538,225	4,991	3,729,907
455 Railroad Commission of Texas	31,465,615	1,686,679	26,627,711	115,690	-	630,926	-	2,404,609
456 Board of Plumbing Examiners	1,104,985	-	979,074	-	-	82,057	-	43,854
457 Texas State Board of Public Accountancy	3,188,270	11,927	3,049,102	-	-	78,632	18,864	29,745
458 Texas Alcoholic Beverage Commission	12,804,180	4,312	11,010,484	-	-	1,092,481	16,378	680,524
459 Texas Board of Architectural Examiners	1,681,796	-	1,614,001	-	-	14,416	-	53,380
460 Texas Board of Professional Engineers	2,293,799	-	2,103,853	-	-	123,639	17,862	48,445
464 Texas Board of Professional Land Surveying	289,159	-	278,815	-	-	3,594	-	6,751
466 Office of Consumer Credit Commissioner	2,753,661	-	2,408,441	-	-	133,076	-	212,144
469 Credit Union Department	1,045,928	-	994,401	-	-	42,645	-	8,882
473 Public Utility Commission of Texas	16,589,923	-	12,372,727	4,057,394	-	42,091	-	117,711
475 Office of Public Utility Counsel	1,433,918	-	1,400,649	-	-	5,573	-	27,696
476 Texas Racing Commission	5,481,730	-	1,728,500	-	-	47,426	-	3,705,804
477 Commission on State Emergency Communications	8,216,706	5,836,820	1,973,775	-	-	271,981	-	134,130
479 State Office of Risk Management	9,243,126	-	9,084,448	-	-	138,362	-	20,316
481 Texas Board of Professional Geoscientists	526,891	-	512,070	-	-	3,323	-	11,498
503 Texas Medical Board	8,101,331	-	7,626,893	-	-	117,656	-	356,782
504 Texas State Board of Dental Examiners	1,891,615	-	1,584,799	-	-	21,242	-	285,573
506 University of Texas M.D. Anderson Cancer Center	1,585,899	-	1,583,570	-	-	1,337	-	993
507 Texas Board of Nursing	7,271,892	-	5,921,812	-	-	471,581	-	878,499
508 Texas Board of Chiropractic Examiners	613,274	-	592,969	-	-	16,348	-	3,958
512 Texas State Board of Podiatric Medical Examiners	249,526	-	243,060	-	-	4,778	-	1,689
513 Texas Funeral Service Commission	617,669	-	597,621	-	-	18,739	-	1,309
514 Texas Optometry Board	398,800	-	390,565	-	-	5,092	-	3,143
515 Texas State Board of Pharmacy	4,175,627	-	4,009,055	-	-	54,255	-	112,317
520 Board of Examiners of Psychologists	722,741	-	704,947	-	-	11,585	-	6,208
529 Health and Human Services Commission	1,669,878,486	-	243,593,281	1,380,999,960	-	31,793,506	202,831	13,288,907
530 Department of Family and Protective Services	194,156,634	-	96,255,246	91,573,249	-	3,253,521	5,899	3,068,719
533 Executive Council of Physical and Occupational Therapy Examiners	1,101,091	-	1,088,193	-	-	7,495	-	5,403
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	23,591	-	9,633	-	-	3,341	-	10,617
537 Department of State Health Services	359,717,748	16,977,733	236,339,187	73,251,159	-	10,342,897	998,889	21,807,883
538 Department of Assistive and Rehabilitative Services	155,130,097	-	113,226,757	28,042,460	-	4,535,915	3,307,758	6,017,208
539 Department of Aging and Disability Services	430,173,560	5,659,145	146,646,612	259,394,210	-	12,291,928	63,047	6,118,617
542 Cancer Prevention and Research Institute of Texas	7,490,175	-	2,470,948	4,754,570	-	74,978	-	189,678
551 Department of Agriculture	59,930,176	982,002	21,298,809	32,884,505	-	787,909	438,708	3,538,243
554 Texas Animal Health Commission	3,506,293	-	3,225,424	-	-	201,853	-	79,016
555 Texas AgriLife Extension Service	1,279,979	-	1,181,686	-	-	23,664	-	74,628
556 Texas AgriLife Research	280,291	-	210,995	-	-	41,967	-	27,328
557 Texas Veterinary Medical Diagnostic Laboratory	97,444	-	62,815	-	-	17,866	-	16,762
576 Texas Forest Service	3,914,442	1,417,684	309,396	-	-	149,874	2,070	2,035,417
578 Texas State Board of Veterinary Medical Examiners	880,720	-	840,903	-	-	14,043	-	25,774
580 Texas Water Development Board	126,363,879	375,490	23,771,237	2,336,171	-	222,814	17,575	99,640,593
582 Texas Commission on Environmental Quality	158,619,814	2,260,052	141,054,615	-	-	4,964,296	421,143	9,919,708
592 Soil and Water Conservation Board	932,333	332,956	414,241	159,200	-	12,318	-	13,618
601 Texas Department of Transportation	1,152,735,600	48,686,854	225,214,561	4,890,602	201,006,720	74,877,690	18,926,450	579,132,722
608 Texas Department of Motor Vehicles	51,031,610	1,127,451	32,775,573	-	-	8,222,572	-	8,906,015
644 Texas Juvenile Justice Department	34,974,497	7,788,135	25,395,414	-	-	1,181,479	-	609,469
665 Texas Juvenile Probation Commission	6,343,814	3,821,738	1,855,770	-	-	642,095	-	24,212
694 Texas Youth Commission	17,702,833	-	11,556,419	-	-	703,903	4,705,054	737,457
696 Texas Department of Criminal Justice	146,288,848	19,705,926	52,845,924	1,500	-	26,936,257	15,259	46,783,982
701 Texas Education Agency	1,411,177,072	1,323,950,538	77,104,596	8,044,622	-	1,180,603	-	896,713
704 Public Community/Junior Colleges	45,362,848	45,362,848	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,549,292	-	1,926,363	-	-	88,747	6,649	1,527,533
710 Texas A&M University System	6,776,911	-	1,169,713	-	-	57,308	-	5,549,890
711 Texas A&M University (Main University)	6,213,068	-	5,857,843	-	-	70,929	250,000	34,296
712 Texas Engineering Experiment Station	185,096	-	184,737	-	-	114	-	245

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA (concluded)								
713 Tarleton State University	\$ 739,816	\$ -	\$ 677,005	\$ -	\$ -	\$ 41,387	\$ -	\$ 21,424
714 University of Texas at Arlington	1,470,201	-	1,469,867	-	-	66	-	268
715 Prairie View A&M University	1,704,255	-	1,296,157	291,314	-	99,653	-	17,131
716 Texas Engineering Extension Service	135,571	-	63,540	-	-	11,036	-	60,996
717 Texas Southern University	4,705,381	-	4,639,806	-	-	(3,726)	18,935	50,366
718 Texas A&M University at Galveston	109,671	-	109,604	-	-	61	-	6
719 Texas State Technical College System	6,742,474	-	6,080,172	20,710	-	116,511	122,174	402,907
720 University of Texas System	40,711,129	-	23,155,719	-	-	1,411,960	993,878	15,149,573
721 University of Texas at Austin	396,515,413	-	374,370,425	10,772,092	-	5,263,667	687,786	5,421,444
723 University of Texas Medical Branch at Galveston	48,685,849	-	48,637,702	-	-	12,936	31,013	4,198
724 University of Texas at El Paso	1,559,241	-	1,536,178	-	-	1,637	13,520	7,906
727 Texas Transportation Institute	641,613	-	183,971	-	-	247,849	-	209,792
729 University of Texas Southwestern Medical Center at Dallas	13,735,341	-	13,653,189	-	-	-	-	82,152
730 University of Houston	11,126,986	-	9,457,755	-	-	979,030	191,625	498,577
731 Texas Woman's University	4,395,172	-	4,341,870	-	-	28,037	21,846	3,420
732 Texas A&M University – Kingsville	513,381	-	503,194	-	-	762	8,987	438
733 Texas Tech University	9,967,814	-	7,113,344	34,847	-	2,839,638	(23,079)	3,064
734 Lamar University	3,943,190	-	3,616,404	-	-	38,811	6,980	280,995
735 Midwestern State University	1,748,644	-	1,733,981	-	-	-	14,663	-
736 University of Texas – Pan American	11,808,785	-	11,190,776	-	-	120,231	31,314	466,464
737 Angelo State University	1,516,433	-	1,380,552	-	-	50,491	5,763	79,627
738 University of Texas at Dallas	10,958,928	-	10,958,928	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,235,537	-	3,788,503	-	-	172,273	187,113	87,649
742 University of Texas of the Permian Basin	3,040,121	-	3,036,121	-	-	-	-	4,000
743 University of Texas at San Antonio	25,830,248	-	25,826,668	-	-	180	202	3,199
744 University of Texas Health Science Center at Houston	2,531,736	-	1,951,714	15,977	-	4,632	-	559,413
745 University of Texas Health Science Center at San Antonio	17,023,124	-	16,964,813	-	-	32,558	-	25,753
747 University of Texas at Brownsville	690,169	-	395,018	-	-	187,205	-	107,946
749 Texas A&M University – San Antonio	200,481	-	200,481	-	-	-	-	-
750 University of Texas at Tyler	4,893,056	-	4,885,507	-	-	2,300	-	5,248
751 Texas A&M University – Commerce	324,141	-	307,550	-	-	2,920	(143)	13,813
752 University of North Texas	1,452,807	-	1,186,145	35,738	-	14,023	5,198	211,704
753 Sam Houston State University	4,759,146	-	4,045,306	2,314	-	306,304	(15,739)	420,961
754 Texas State University – San Marcos	97,294,012	-	92,446,958	1,038	-	38,500	3,859,472	948,045
755 Stephen F. Austin State University	6,734,319	-	4,925,757	-	-	32,665	16,778	1,759,119
756 Sul Ross State University	1,154,412	-	1,064,332	-	-	32,211	-	57,869
757 West Texas A&M University	241,023	-	169,727	1,800	-	8,767	40,013	20,716
758 Board of Regents, Texas State University System	2,217,695	-	2,217,695	-	-	-	-	-
759 University of Houston – Clear Lake	2,181,107	-	2,066,149	-	-	2,474	-	112,485
760 Texas A&M University – Corpus Christi	1,417,642	-	672,340	-	-	654,085	13,494	77,723
761 Texas A&M International University	480,812	-	472,916	-	-	1,000	-	6,895
763 University of North Texas Health Science Center at Fort Worth	3,553,409	-	2,483,637	164,195	-	397,068	147,333	361,177
764 Texas A&M University – Texarkana	83,644	-	81,422	-	-	184	-	2,039
765 University of Houston – Victoria	1,363,488	-	1,362,618	-	-	-	-	870
768 Texas Tech University System	407,534	-	407,534	-	-	-	-	-
769 University of North Texas System	750,378	-	750,378	-	-	-	-	-
770 Texas A&M University – Central Texas	455,791	-	367,021	-	-	31,886	-	56,884
771 Texas School for the Blind and Visually Impaired	32,474,588	-	19,604,127	-	-	1,032,879	11,443,169	394,413
772 Texas School for the Deaf	26,772,469	-	24,081,392	22,832	-	2,164,268	45,614	458,363
773 University of North Texas – Dallas	152,087	-	152,087	-	-	-	-	-
781 Texas Higher Education Coordinating Board	74,568,784	13,459,647	20,189,979	13,972,467	-	1,933,128	-	25,013,563
783 University of Houston System	792,823	-	762,820	-	-	-	-	30,003
784 University of Houston – Downtown	2,018,209	-	1,876,167	-	-	-	-	142,042
785 University of Texas Health Science Center at Tyler	346,434	-	346,434	-	-	-	-	-
787 Lamar State College – Orange	550,837	-	526,540	-	-	20,918	-	3,379
788 Lamar State College – Port Arthur	747,969	-	716,287	-	-	27,313	-	4,369
789 Lamar Institute of Technology	579,344	-	568,356	-	-	4,344	-	6,645
802 Texas Parks and Wildlife Department	77,181,577	1,948,145	56,976,058	664,245	-	6,776,935	6,738,095	4,078,098
808 Texas Historical Commission	10,616,360	683,949	7,403,594	349,489	-	739,187	641,132	799,009
809 State Preservation Board	10,143,853	-	8,651,109	-	-	735,291	19,715	737,738
813 Texas Commission on the Arts	1,535,574	-	961,162	507,890	-	2,400	75	64,047
902 Comptroller – State Fiscal	42,195,977	19,970,904	2,397,655	(9,612)	-	59,421	-	19,777,610
907 Comptroller – State Energy Conservation Office	9,202,220	3,344,190	1,892,849	911,071	-	1,186	-	3,052,923
930 Treasury Safekeeping Trust Company	7,176,981	-	7,176,981	-	-	-	-	-
REGION TOTAL	11,301,130,553	1,582,579,426	5,107,681,581	2,888,413,730	201,006,720	280,925,554	77,611,284	1,162,912,258
CENTRAL TEXAS								
101 Senate	86,764	-	76,570	-	-	10,194	-	-
102 House of Representatives	216,904	-	206,477	-	-	9,508	-	919

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CENTRAL TEXAS (continued)								
103 Texas Legislative Council	\$ 52,582	\$ -	\$ 52,582	\$ -	\$ -	\$ -	\$ -	\$ -
104 Legislative Budget Board	40	-	-	-	-	40	-	-
201 Supreme Court	45,440	-	45,440	-	-	-	-	-
212 Office of Court Administration	980,878	477,118	503,100	-	-	-	-	661
230 Court of Appeals – Tenth Court of Appeals District	90,401	-	90,401	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,654,578	911,232	1,670,991	-	-	-	-	72,355
300 Governor – Fiscal	873,604	382,034	105,217	386,353	-	-	-	-
301 Governor – Executive	80,577	-	80,577	-	-	-	-	-
302 Attorney General of Texas	94,353,466	99,527	2,605,771	90,675,200	-	100,174	-	872,795
303 Texas Facilities Commission	143,142	-	142,988	-	-	-	-	154
304 Comptroller of Public Accounts	547,390	-	539,384	-	-	962	-	7,044
305 Texas General Land Office	32,294,943	4,000	503,372	-	-	741	-	31,786,829
306 Texas State Library and Archives Commission	47,534	20,464	-	22,992	-	-	-	4,078
307 Secretary of State	286,841	135,121	-	143,310	-	8,409	-	-
308 State Auditor	177,399	-	177,399	-	-	-	-	-
312 Texas State Securities Board	150	-	-	-	-	150	-	-
313 Department of Information Resources	1,702	-	-	-	-	1,702	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	654,418	-	-	-	-	-	-	654,418
320 Texas Workforce Commission	119,305,328	954,990	2,934,831	115,325,240	-	25,059	-	65,208
323 Teacher Retirement System of Texas	99,868,646	-	95,302,484	4,565,675	-	442	-	45
327 Employees Retirement System of Texas	12,990,507	-	9,807,296	3,183,910	-	-	-	(699)
329 Texas Real Estate Commission	121,410	-	116,546	-	-	-	-	4,864
332 Texas Department of Housing and Community Affairs	6,670,645	372,642	103,808	5,860,064	-	-	-	334,131
357 Texas Department of Rural Affairs	1,370,987	1,316,476	5,762	48,749	-	-	-	-
362 Texas Lottery Commission	6,778,541	1,000,080	122,541	-	-	-	-	5,655,920
401 Adjutant General's Department	2,368,248	-	2,235,059	7,980	-	90,123	33,659	1,427
403 Texas Veterans Commission	2,549,796	(4,651)	1,193,528	1,143,120	-	208,373	-	9,425
405 Texas Department of Public Safety	9,296,474	2,508,391	6,512,804	138,827	-	102,078	-	34,374
407 Commission on Law Enforcement Officer Standards and Education	81,456	-	81,456	-	-	-	-	-
411 Texas Commission on Fire Protection	57,233	-	57,233	-	-	-	-	-
448 Office of Injured Employee Counsel	108,675	-	108,675	-	-	-	-	-
451 Texas Department of Banking	906	-	-	-	-	906	-	-
452 Texas Department of Licensing and Regulation	355,972	-	355,902	-	-	70	-	-
454 Texas Department of Insurance	689,477	-	635,325	-	-	1,087	-	53,065
455 Railroad Commission of Texas	334,547	-	330,875	-	-	247	-	3,425
457 Texas State Board of Public Accountancy	5,609	-	5,609	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	334,546	-	334,385	-	-	103	-	58
459 Texas Board of Architectural Examiners	83,397	-	83,122	-	-	-	-	275
464 Texas Board of Professional Land Surveying	1,570	-	1,570	-	-	-	-	-
473 Public Utility Commission of Texas	40,161	-	40,161	-	-	-	-	-
476 Texas Racing Commission	95,976	-	95,946	-	-	-	-	30
477 Commission on State Emergency Communications	3,217,183	2,343,238	-	873,945	-	-	-	-
479 State Office of Risk Management	468,335	-	468,335	-	-	-	-	-
503 Texas Medical Board	89,313	-	87,471	-	-	86	-	1,756
504 Texas State Board of Dental Examiners	13,110	-	13,066	-	-	-	-	44
506 University of Texas M.D. Anderson Cancer Center	61,146	-	61,146	-	-	-	-	-
507 Texas Board of Nursing	127,540	-	127,540	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	1,266	-	1,266	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	744	-	744	-	-	-	-	-
529 Health and Human Services Commission	217,073,269	-	8,895,290	207,451,796	-	678,401	-	47,782
530 Department of Family and Protective Services	21,560,524	-	11,782,075	9,766,840	-	8,331	-	3,278
537 Department of State Health Services	31,078,656	5,262,316	5,491,105	20,009,117	-	80,574	2,079	233,465
538 Department of Assistive and Rehabilitative Services	5,763,399	-	1,931,539	3,828,396	-	3,153	-	312
539 Department of Aging and Disability Services	97,451,239	1,616,421	3,206,674	91,798,044	-	6,118	-	823,981
551 Department of Agriculture	3,659,986	118,114	344,511	3,187,438	-	2,083	-	7,839
554 Texas Animal Health Commission	617,593	-	580,508	-	-	35,743	-	1,342
555 Texas AgriLife Extension Service	499,425	-	488,743	-	-	3,051	-	7,631
556 Texas AgriLife Research	639,401	-	612,492	-	-	15,594	-	11,316
557 Texas Veterinary Medical Diagnostic Laboratory	1,473	-	1,473	-	-	-	-	-
576 Texas Forest Service	773,417	473,285	251,946	-	-	16,259	-	31,927
578 Texas State Board of Veterinary Medical Examiners	18,118	-	18,068	-	-	-	-	50
580 Texas Water Development Board	9,598,784	-	48,484	-	-	300	-	9,550,000
582 Texas Commission on Environmental Quality	1,296,900	158,918	1,140,294	-	-	804	-	(3,116)
592 Soil and Water Conservation Board	1,730,162	185,562	1,300,705	55,960	-	108,740	-	79,195
601 Texas Department of Transportation	203,286,924	3,228,048	20,626,063	1,651,404	162,673,255	13,134,315	-	1,973,838
608 Texas Department of Motor Vehicles	256,596	15,966	240,217	-	-	414	-	-
644 Texas Juvenile Justice Department	4,359,882	1,515,315	2,787,389	-	-	13,048	-	44,132
665 Texas Juvenile Probation Commission	771,962	769,179	2,633	-	-	-	-	149

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CENTRAL TEXAS (concluded)								
694 Texas Youth Commission	\$ 1,553,981	\$ -	\$ 1,548,870	\$ -	\$ -	\$ 1,695	\$ -	\$ 3,416
696 Texas Department of Criminal Justice	142,312,347	1,947,757	136,357,861	1,355	-	2,625,686	-	1,379,687
701 Texas Education Agency	486,126,227	484,966,434	327,889	831,772	-	-	-	132
704 Public Community/Junior Colleges	27,652,678	27,652,678	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,466,652	-	1,497,528	-	-	1,177,494	7,600	2,784,030
710 Texas A&M University System	41,311	-	26,639	13,645	-	727	-	300
711 Texas A&M University (Main University)	473,661	-	465,487	-	-	8,171	-	2
712 Texas Engineering Experiment Station	26,340	-	23,669	-	-	2,537	-	134
713 Tarleton State University	468,991	-	448,549	-	-	13,943	-	6,499
714 University of Texas at Arlington	16,785	-	16,785	-	-	-	-	-
715 Prairie View A&M University	152,307	-	78,721	63,748	-	6,499	-	3,338
716 Texas Engineering Extension Service	29,870	-	-	-	-	14,807	-	15,062
718 Texas A&M University at Galveston	45,830	-	-	-	-	-	-	45,830
719 Texas State Technical College System	1,161,327	-	1,011,699	37,470	-	53,462	-	58,695
720 University of Texas System	7,087	-	7,087	-	-	-	-	-
721 University of Texas at Austin	267,013	-	232,983	-	-	15,853	-	18,177
723 University of Texas Medical Branch at Galveston	430,206	-	430,206	-	-	-	-	-
731 Texas Woman's University	9,178	-	9,178	-	-	-	-	-
732 Texas A&M University – Kingsville	63,087	-	63,087	-	-	-	-	-
733 Texas Tech University	3,744	-	-	2,932	-	-	-	812
734 Lamar University	7,710	-	7,710	-	-	-	-	-
737 Angelo State University	14,075	-	6,176	-	-	7,899	-	-
739 Texas Tech University Health Sciences Center	98,921	-	98,921	-	-	-	-	-
742 University of Texas of the Permian Basin	30,203	-	30,203	-	-	-	-	-
743 University of Texas at San Antonio	161,113	-	161,113	-	-	-	-	-
744 University of Texas Health Science Center at Houston	100,845	-	97,002	-	-	3,843	-	-
745 University of Texas Health Science Center at San Antonio	163	-	163	-	-	-	-	-
751 Texas A&M University – Commerce	56,439	-	56,439	-	-	-	-	-
752 University of North Texas	69,506	-	65,046	4,459	-	-	-	-
753 Sam Houston State University	155,485	-	150,647	-	-	-	-	4,838
754 Texas State University – San Marcos	151,728	-	150,728	-	-	-	-	1,000
755 Stephen F. Austin State University	39,131	-	39,131	-	-	-	-	-
756 Sul Ross State University	5,550	-	5,000	-	-	-	-	550
760 Texas A&M University – Corpus Christi	35,575	-	35,575	-	-	-	-	-
761 Texas A&M International University	815	-	-	-	-	815	-	-
763 University of North Texas Health Science Center at Fort Worth	74,954	-	74,954	-	-	-	-	-
765 University of Houston – Victoria	53,264	-	53,264	-	-	-	-	-
770 Texas A&M University – Central Texas	4,053,780	-	3,096,648	-	-	903,566	-	53,566
771 Texas School for the Blind and Visually Impaired	52,328	-	30,846	-	-	7,968	-	13,514
772 Texas School for the Deaf	4,613	-	1,348	1,415	-	-	-	1,850
773 University of North Texas – Dallas	2,101	-	2,101	-	-	-	-	-
781 Texas Higher Education Coordinating Board	9,267,982	5,590,857	265,956	184,927	-	-	-	3,226,243
802 Texas Parks and Wildlife Department	4,367,435	47,632	2,779,590	10,143	-	332,155	1,150,218	47,698
808 Texas Historical Commission	2,197,170	2,055,048	142,072	-	-	-	-	50
809 State Preservation Board	4,678	-	-	-	-	-	-	4,678
813 Texas Commission on the Arts	25,096	-	-	25,096	-	-	-	-
902 Comptroller – State Fiscal	3,799,107	1,754,375	823,410	(858)	-	-	-	1,222,179
907 Comptroller – State Energy Conservation Office	1,731,528	1,731,528	-	-	-	-	-	-
REGION TOTAL	1,694,385,115	549,610,094	338,495,242	561,300,463	162,673,255	19,844,503	1,193,556	61,268,002
COASTAL BEND								
101 Senate	105,770	-	105,270	-	-	500	-	-
102 House of Representatives	405,178	-	387,388	-	-	17,665	-	125
103 Texas Legislative Council	444	-	-	-	-	264	-	179
211 Court of Criminal Appeals	30,709	-	30,709	-	-	-	-	-
212 Office of Court Administration	839,125	594,556	208,436	-	-	-	-	36,132
233 Court of Appeals – Thirteenth Court of Appeals District	1,490,866	-	1,478,684	-	-	10,226	-	1,956
241 District Courts – Comptroller's Judiciary Section	4,395,664	1,703,768	2,665,367	-	-	-	-	26,530
242 State Commission on Judicial Conduct	1,347	-	1,322	-	-	25	-	-
300 Governor – Fiscal	2,187,256	1,599,165	90,070	496,550	-	-	-	1,470
301 Governor – Executive	16,086	-	16,086	-	-	-	-	-
302 Attorney General of Texas	118,671,748	77,949	3,099,950	114,327,493	-	14,580	-	1,151,776
303 Texas Facilities Commission	383,095	-	-	-	-	179,566	13,263	190,267
304 Comptroller of Public Accounts	1,722,086	-	1,668,454	-	-	42,548	-	11,084
305 Texas General Land Office	15,499,674	1,909,096	2,014,202	455,841	-	63,363	1,876,402	9,180,770
306 Texas State Library and Archives Commission	351,195	334,834	699	-	-	-	-	15,663
307 Secretary of State	525,075	128,794	51,024	337,642	-	7,615	-	-
312 Texas State Securities Board	192,684	-	177,717	-	-	14,912	-	55
315 Comptroller – Prepaid Higher Education Tuition Board	2,035,026	-	-	-	-	250	-	2,034,776

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (continued)								
320 Texas Workforce Commission	\$ 120,646,960	\$ 181,399	\$ 2,996,364	\$ 117,242,653	\$ -	\$ 108,434	\$ -	\$ 118,110
323 Teacher Retirement System of Texas	76,822,608	-	69,963,203	6,859,406	-	-	-	-
325 Fire Fighters' Pension Commissioner	4,395	-	4,395	-	-	-	-	-
327 Employees Retirement System of Texas	19,061,608	-	14,420,007	4,642,792	-	(1,371)	-	180
329 Texas Real Estate Commission	17,728	-	4,807	-	-	-	-	12,921
332 Texas Department of Housing and Community Affairs	22,500,368	3,082,525	1,488	16,738,025	-	-	-	2,678,330
356 Texas Ethics Commission	2,513	-	2,513	-	-	-	-	-
357 Texas Department of Rural Affairs	3,796,237	3,775,550	12,642	8,045	-	-	-	-
359 Office of Public Insurance Counsel	975	-	-	-	-	-	-	975
360 State Office of Administrative Hearings	148,227	-	133,531	-	-	13,652	-	1,045
362 Texas Lottery Commission	16,260,510	617,192	124,713	-	-	18,893	-	15,499,712
401 Adjutant General's Department	1,103,096	-	80,319	11,736	-	48,255	961,303	1,483
403 Texas Veterans Commission	547,114	51,099	410,949	27,080	-	54,068	-	3,918
405 Texas Department of Public Safety	29,979,781	7,713,500	18,822,091	3,106,240	-	120,803	139,576	77,571
407 Commission on Law Enforcement Officer Standards and Education	22,106	-	17,244	-	-	4,861	-	-
411 Texas Commission on Fire Protection	500	-	-	-	-	-	-	500
448 Office of Injured Employee Counsel	174,806	-	174,806	-	-	-	-	-
451 Texas Department of Banking	120	-	-	-	-	-	-	120
452 Texas Department of Licensing and Regulation	155,339	-	155,259	-	-	-	-	79
454 Texas Department of Insurance	1,435,716	-	1,349,803	-	-	54,048	5,958	25,907
455 Railroad Commission of Texas	4,871,985	16,316	1,397,352	-	-	14,056	-	3,444,261
457 Texas State Board of Public Accountancy	3,351	-	3,351	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	752,935	-	752,540	-	-	320	-	75
459 Texas Board of Architectural Examiners	4,017	-	4,056	-	-	-	-	(39)
460 Texas Board of Professional Engineers	211	-	211	-	-	-	-	-
464 Texas Board of Professional Land Surveying	903	-	903	-	-	-	-	-
473 Public Utility Commission of Texas	182,157	-	-	182,157	-	-	-	-
476 Texas Racing Commission	102,846	-	102,846	-	-	-	-	-
477 Commission on State Emergency Communications	2,613,697	2,613,697	-	-	-	-	-	-
479 State Office of Risk Management	938,672	-	938,672	-	-	-	-	-
481 Texas Board of Professional Geoscientists	31	-	-	-	-	-	-	31
503 Texas Medical Board	83,552	-	82,506	-	-	53	-	992
506 University of Texas M.D. Anderson Cancer Center	84,806	-	83,806	1,000	-	-	-	-
507 Texas Board of Nursing	9	-	-	-	-	-	-	9
508 Texas Board of Chiropractic Examiners	1,702	-	1,702	-	-	-	-	-
515 Texas State Board of Pharmacy	2,690	-	2,690	-	-	-	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	791,561,860	-	14,137,023	775,828,728	-	1,542,227	-	53,883
530 Department of Family and Protective Services	34,105,722	-	18,225,678	15,856,534	-	16,170	-	7,340
537 Department of State Health Services	41,909,752	3,415,492	3,172,758	35,041,134	-	50,993	-	229,374
538 Department of Assistive and Rehabilitative Services	10,178,698	-	3,109,866	7,032,714	-	5,725	-	30,392
539 Department of Aging and Disability Services	209,107,821	3,098,084	46,155,133	158,794,703	-	719,045	15,750	325,105
542 Cancer Prevention and Research Institute of Texas	532	-	-	532	-	-	-	-
551 Department of Agriculture	10,091,145	2,010,032	438,978	7,627,638	-	199	-	14,298
554 Texas Animal Health Commission	278,604	-	271,101	-	-	2,678	-	4,825
555 Texas AgriLife Extension Service	1,272,867	-	1,257,157	-	-	11,006	-	4,705
556 Texas AgriLife Research	1,555,319	-	1,490,700	-	-	54,552	-	10,067
557 Texas Veterinary Medical Diagnostic Laboratory	47,813	-	47,813	-	-	-	-	-
576 Texas Forest Service	1,024,614	1,003,100	1,106	-	-	2,904	-	17,504
578 Texas State Board of Veterinary Medical Examiners	2,158	-	2,158	-	-	-	-	-
580 Texas Water Development Board	2,601,283	2,530,366	39,850	-	-	-	-	31,066
582 Texas Commission on Environmental Quality	5,456,141	1,512,316	3,293,014	-	-	48,395	23,319	579,097
592 Soil and Water Conservation Board	464,906	183,711	168,778	83,210	-	-	-	29,207
601 Texas Department of Transportation	216,552,849	3,644,103	26,049,918	254,603	159,000,205	25,951,663	1,998	1,650,358
608 Texas Department of Motor Vehicles	739,068	378,895	355,048	-	-	5,050	-	75
644 Texas Juvenile Justice Department	4,162,641	3,278,766	769,546	-	-	105,917	-	8,411
665 Texas Juvenile Probation Commission	1,519,372	1,519,372	-	-	-	-	-	-
694 Texas Youth Commission	547,710	-	430,003	38	-	40,386	-	77,283
696 Texas Department of Criminal Justice	97,559,010	9,706,918	84,078,149	-	-	2,797,603	-	976,339
701 Texas Education Agency	592,136,127	589,835,870	937,624	1,362,594	-	-	-	39
704 Public Community/Junior Colleges	23,151,241	23,151,241	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,767,629	-	1,897,070	-	-	403,529	-	467,030
710 Texas A&M University System	167,211	-	749	166,462	-	-	-	-
711 Texas A&M University (Main University)	516,246	-	516,196	-	-	-	-	50
713 Tarleton State University	499	-	499	-	-	-	-	-
714 University of Texas at Arlington	706	-	706	-	-	-	-	-
715 Prairie View A&M University	10,696	-	-	10,696	-	-	-	-
716 Texas Engineering Extension Service	2,095	-	-	-	-	-	-	2,095

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (concluded)								
717 Texas Southern University	\$ 128,671	\$ -	\$ 128,671	\$ -	\$ -	\$ -	\$ -	\$ -
718 Texas A&M University at Galveston	66,200	-	66,200	-	-	-	-	-
719 Texas State Technical College System	71,120	-	57,526	-	-	7,851	-	5,742
720 University of Texas System	45,867	-	45,867	-	-	-	-	-
721 University of Texas at Austin	2,084,877	-	1,992,595	-	-	48,808	-	43,474
723 University of Texas Medical Branch at Galveston	481,183	-	481,183	-	-	-	-	-
724 University of Texas at El Paso	172,114	-	172,114	-	-	-	-	-
727 Texas Transportation Institute	15,077	-	13,183	-	-	113	-	1,782
729 University of Texas Southwestern Medical Center at Dallas	123,496	-	123,496	-	-	-	-	-
730 University of Houston	146,678	-	144,135	-	-	-	-	2,543
731 Texas Woman's University	110,026	-	110,026	-	-	-	-	-
732 Texas A&M University – Kingsville	30,248,903	-	29,023,518	2,556	-	182,748	1,027,707	12,374
733 Texas Tech University	339,430	-	275,586	1,000	-	-	62,844	-
734 Lamar University	82,677	-	82,677	-	-	-	-	-
735 Midwestern State University	55,569	-	55,569	-	-	-	-	-
736 University of Texas – Pan American	4,022,650	-	462,172	-	-	308,334	555,394	2,696,750
739 Texas Tech University Health Sciences Center	124,884	-	124,884	-	-	-	-	-
742 University of Texas of the Permian Basin	6,448	-	6,448	-	-	-	-	-
743 University of Texas at San Antonio	513,570	-	513,570	-	-	-	-	-
744 University of Texas Health Science Center at Houston	49,395	-	49,395	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	237,094	-	236,217	-	-	-	-	878
747 University of Texas at Brownsville	204,443	-	13,760	-	-	81,756	86,660	22,267
749 Texas A&M University – San Antonio	277,466	-	277,466	-	-	-	-	-
750 University of Texas at Tyler	100,117	-	100,117	-	-	-	-	-
751 Texas A&M University – Commerce	61,143	-	61,143	-	-	-	-	-
752 University of North Texas	313,941	-	304,956	8,986	-	-	-	-
753 Sam Houston State University	195,222	-	142,600	-	-	-	-	52,621
754 Texas State University – San Marcos	444,008	-	442,008	-	-	-	-	2,000
755 Stephen F. Austin State University	653	-	-	-	-	353	-	300
756 Sul Ross State University	1,900	-	855	-	-	291	-	754
757 West Texas A&M University	58,016	-	58,016	-	-	-	-	-
759 University of Houston – Clear Lake	384	-	-	-	-	316	-	68
760 Texas A&M University – Corpus Christi	42,102,950	-	37,956,445	137,589	-	905,319	819,937	2,283,660
761 Texas A&M International University	175	-	-	-	-	-	-	175
763 University of North Texas Health Science Center at Fort Worth	131,065	-	131,065	-	-	-	-	-
764 Texas A&M University – Texarkana	643	-	643	-	-	-	-	-
765 University of Houston – Victoria	520,508	-	520,508	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	778	-	-	-	-	-	-	778
772 Texas School for the Deaf	9,864	-	-	352	-	1,259	-	8,253
773 University of North Texas – Dallas	161,679	-	161,679	-	-	-	-	-
781 Texas Higher Education Coordinating Board	4,977,492	2,586,751	5,616	272,849	-	-	-	2,112,275
783 University of Houston System	8,345	-	-	-	-	-	-	8,345
784 University of Houston – Downtown	61,348	-	28,436	-	-	32,912	-	-
787 Lamar State College – Orange	185	-	-	-	-	-	-	185
788 Lamar State College – Port Arthur	55,732	-	53,022	-	-	2,709	-	-
789 Lamar Institute of Technology	120	-	-	-	-	-	-	120
802 Texas Parks and Wildlife Department	13,883,195	1,191,304	11,360,403	396,826	-	867,710	26,065	40,888
808 Texas Historical Commission	1,419,383	315,039	287,630	77,972	-	25,960	697,786	14,996
809 State Preservation Board	2,720	-	351	-	-	2,174	-	195
813 Texas Commission on the Arts	42,215	-	-	42,215	-	-	-	-
902 Comptroller – State Fiscal	7,651,037	4,115,815	1,142,520	(3,238)	-	-	-	2,395,942
907 Comptroller – State Energy Conservation Office	4,051,703	2,212,891	-	-	-	-	-	1,838,812
REGION TOTAL	2,616,534,295	680,089,508	418,101,342	1,267,433,353	159,000,205	35,014,241	6,313,963	50,581,684
CONCHO VALLEY								
101 Senate	67,499	-	58,082	-	-	9,391	-	25
102 House of Representatives	49,122	-	44,856	-	-	4,266	-	-
201 Supreme Court	1,442	-	1,442	-	-	-	-	-
212 Office of Court Administration	502,857	139,468	362,895	-	-	76	-	418
213 State Prosecuting Attorney, Office of	320	-	-	-	-	320	-	-
221 Court of Appeals – First Court of Appeals District	399	-	-	-	-	399	-	-
241 District Courts – Comptroller's Judiciary Section	2,051,443	780,836	1,261,532	-	-	-	-	9,075
300 Governor – Fiscal	1,381,259	1,113,080	38,098	230,081	-	-	-	-
302 Attorney General of Texas	29,221,900	116,372	765,375	27,844,403	-	118,868	-	376,882
303 Texas Facilities Commission	389	-	-	-	-	389	-	-
304 Comptroller of Public Accounts	309,507	-	290,210	-	-	10,154	-	9,143
305 Texas General Land Office	823,687	-	100,518	-	-	275	-	722,894
306 Texas State Library and Archives Commission	8,161	-	2,042	-	-	-	-	6,120
307 Secretary of State	274,675	147,104	-	115,766	-	11,805	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO VALLEY (continued)								
313 Department of Information Resources	\$ 97,637	\$ -	\$ 97,637	\$ -	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	857,485	-	-	-	-	-	-	857,485
320 Texas Workforce Commission	20,606,992	-	583,192	20,013,333	-	-	-	10,467
323 Teacher Retirement System of Texas	27,155,005	-	25,710,824	1,444,182	-	-	-	-
327 Employees Retirement System of Texas	6,039,380	-	5,064,649	974,730	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,003,652	20,845	-	3,982,807	-	-	-	-
357 Texas Department of Rural Affairs	932,958	876,858	-	56,100	-	-	-	-
362 Texas Lottery Commission	4,653,569	83,647	-	-	-	-	-	4,569,923
401 Adjutant General's Department	473,032	-	313,033	2,768	-	112,951	40,748	3,532
403 Texas Veterans Commission	140,968	-	122,904	-	-	13,195	-	4,870
405 Texas Department of Public Safety	8,661,168	2,376,709	6,025,736	-	-	216,176	16,200	26,347
409 Commission on Jail Standards	63,949	-	63,949	-	-	-	-	-
448 Office of Injured Employee Counsel	243,462	-	243,462	-	-	-	-	-
452 Texas Department of Licensing and Regulation	10	-	-	-	-	-	-	10
454 Texas Department of Insurance	202,290	-	135,220	-	-	29,123	-	37,946
455 Railroad Commission of Texas	1,030,369	-	971,930	-	-	54,479	-	3,960
457 Texas State Board of Public Accountancy	3,688	-	3,688	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	266,339	-	261,491	-	-	4,848	-	-
464 Texas Board of Professional Land Surveying	1,144	-	1,144	-	-	-	-	-
477 Commission on State Emergency Communications	2,153,589	2,153,589	-	-	-	-	-	-
479 State Office of Risk Management	279,773	-	279,773	-	-	-	-	-
503 Texas Medical Board	6,206	-	5,513	-	-	-	-	693
506 University of Texas M.D. Anderson Cancer Center	1,001	-	1,001	-	-	-	-	-
507 Texas Board of Nursing	61	-	-	-	-	-	-	61
529 Health and Human Services Commission	260,261,720	-	3,497,999	255,670,425	-	1,050,765	-	42,531
530 Department of Family and Protective Services	9,431,284	-	6,800,825	2,623,713	-	3,508	-	3,238
537 Department of State Health Services	9,796,954	1,282,047	1,259,585	6,905,348	-	74,444	21,979	253,552
538 Department of Assistive and Rehabilitative Services	2,798,645	-	661,619	2,136,730	-	-	-	296
539 Department of Aging and Disability Services	106,895,981	1,192,132	36,111,944	68,132,668	-	467,279	-	991,959
542 Cancer Prevention and Research Institute of Texas	139,260	-	-	139,260	-	-	-	-
551 Department of Agriculture	2,552,231	686,378	123,174	1,738,828	-	-	-	3,851
554 Texas Animal Health Commission	128,980	-	124,260	-	-	417	-	4,304
555 Texas AgriLife Extension Service	1,717,065	-	1,704,423	-	-	9,218	-	3,424
556 Texas AgriLife Research	741,054	-	699,123	-	-	39,923	-	2,008
576 Texas Forest Service	333,215	260,434	55,809	-	-	6,396	-	10,576
578 Texas State Board of Veterinary Medical Examiners	1,022	-	1,022	-	-	-	-	-
580 Texas Water Development Board	2,459,573	2,455,403	4,171	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,096,514	265,224	736,484	-	-	93,339	-	1,467
592 Soil and Water Conservation Board	1,150,460	271,739	319,106	418,549	-	13,260	-	127,806
601 Texas Department of Transportation	57,721,106	2,770,039	13,480,787	58,579	25,682,964	15,617,281	3,932	107,524
644 Texas Juvenile Justice Department	1,383,280	1,043,345	330,645	-	-	3,589	-	5,701
665 Texas Juvenile Probation Commission	438,707	438,707	-	-	-	-	-	-
694 Texas Youth Commission	192,245	-	180,826	-	-	7,274	-	4,145
696 Texas Department of Criminal Justice	11,048,456	7,830,325	2,959,858	218	-	190,668	-	67,387
701 Texas Education Agency	150,169,289	150,079,141	2,743	87,405	-	-	-	-
709 Texas A&M University System Health Science Center	74,588	-	74,588	-	-	-	-	-
711 Texas A&M University (Main University)	152,684	-	152,684	-	-	-	-	-
713 Tarleton State University	76,550	-	76,520	-	-	30	-	-
714 University of Texas at Arlington	603	-	603	-	-	-	-	-
719 Texas State Technical College System	40,705	-	1,124	3,540	-	28,622	-	7,419
721 University of Texas at Austin	95,402	-	89,802	-	-	-	-	5,600
723 University of Texas Medical Branch at Galveston	107,787	-	107,787	-	-	-	-	-
724 University of Texas at El Paso	8,129	-	8,129	-	-	-	-	-
730 University of Houston	24,697	-	24,697	-	-	-	-	-
731 Texas Woman's University	18,475	-	18,475	-	-	-	-	-
732 Texas A&M University – Kingsville	93,565	-	48,685	-	-	44,880	-	-
733 Texas Tech University	503,120	-	461,217	6,402	-	12,553	-	22,948
734 Lamar University	6,928	-	6,928	-	-	-	-	-
735 Midwestern State University	5,336	-	-	-	-	2,394	-	2,942
736 University of Texas – Pan American	444	-	444	-	-	-	-	-
737 Angelo State University	28,206,335	-	27,918,360	-	-	179,287	550	108,139
739 Texas Tech University Health Sciences Center	280,823	-	239,803	-	-	30,604	-	10,415
742 University of Texas of the Permian Basin	3,224	-	3,224	-	-	-	-	-
743 University of Texas at San Antonio	13,678	-	13,678	-	-	-	-	-
744 University of Texas Health Science Center at Houston	44,413	-	44,413	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	70,258	-	69,712	-	-	546	-	-
749 Texas A&M University – San Antonio	96,324	-	96,324	-	-	-	-	-
751 Texas A&M University – Commerce	150,500	-	150,500	-	-	-	-	-
752 University of North Texas	63,427	-	63,427	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO VALLEY (concluded)								
753 Sam Houston State University	\$ 180,589	\$ -	\$ 180,289	\$ -	\$ -	\$ -	\$ -	\$ 300
754 Texas State University – San Marcos	190,311	-	189,528	-	-	783	-	-
755 Stephen F. Austin State University	244,769	-	243,927	-	-	842	-	-
756 Sul Ross State University	421,338	-	385,414	-	-	4,615	-	31,308
757 West Texas A&M University	105,680	-	105,680	-	-	-	-	-
760 Texas A&M University – Corpus Christi	4,131	-	4,131	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	83,931	-	83,931	-	-	-	-	-
765 University of Houston – Victoria	39,858	-	39,858	-	-	-	-	-
772 Texas School for the Deaf	19,004	-	-	-	-	19,004	-	-
781 Texas Higher Education Coordinating Board	628,928	(170)	97,532	14,250	-	56	-	517,261
802 Texas Parks and Wildlife Department	3,849,531	20,000	3,537,959	18,019	-	201,321	-	72,232
808 Texas Historical Commission	835,625	334,869	343,585	-	-	105,228	-	51,943
813 Texas Commission on the Arts	51,730	-	872	50,858	-	-	-	-
902 Comptroller – State Fiscal	2,862,854	1,816,058	61,125	-	-	-	-	985,671
907 Comptroller – State Energy Conservation Office	447,550	422,550	-	-	-	-	-	25,000
REGION TOTAL	773,127,249	178,976,727	146,809,547	392,668,962	25,682,964	18,794,842	83,409	10,110,798
DEEP EAST TEXAS								
101 Senate	71,166	-	63,803	-	-	7,363	-	-
102 House of Representatives	216,582	-	209,916	-	-	6,290	-	375
104 Legislative Budget Board	225	-	-	-	-	225	-	-
201 Supreme Court	154,061	-	-	154,061	-	-	-	-
212 Office of Court Administration	294,687	294,087	-	-	-	-	-	600
241 District Courts – Comptroller’s Judiciary Section	4,517,091	1,375,674	3,100,939	-	-	-	-	40,478
242 State Commission on Judicial Conduct	3,113	-	3,113	-	-	-	-	-
300 Governor – Fiscal	1,919,532	1,620,217	52,324	246,991	-	-	-	-
302 Attorney General of Texas	69,061,085	340,071	1,975,583	65,619,832	-	124,550	-	1,001,049
303 Texas Facilities Commission	15,133	-	-	-	-	15,082	-	51
304 Comptroller of Public Accounts	642,306	-	621,770	-	-	16,248	-	4,288
305 Texas General Land Office	33,683,539	29,734,117	3,004,452	-	-	400	-	944,570
306 Texas State Library and Archives Commission	12,921	906	892	-	-	334	-	10,790
307 Secretary of State	523,412	158,317	-	352,900	-	12,195	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,230,400	-	-	-	-	-	-	2,230,400
320 Texas Workforce Commission	81,424,714	-	1,586,272	79,793,110	-	1,668	-	43,664
323 Teacher Retirement System of Texas	50,878,465	-	46,596,920	4,281,545	-	-	-	-
327 Employees Retirement System of Texas	18,065,658	-	13,373,486	4,692,172	-	-	-	-
329 Texas Real Estate Commission	2,741	-	2,741	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	14,602,512	18,579	2,800	14,261,939	-	-	-	319,193
347 Texas Public Finance Authority	3,043	-	3,043	-	-	-	-	-
357 Texas Department of Rural Affairs	2,298,887	2,226,083	13,951	58,803	-	50	-	-
362 Texas Lottery Commission	6,667,372	-	55,138	-	-	-	-	6,612,234
401 Adjutant General’s Department	19,580	-	6,300	8,418	-	3,915	-	948
403 Texas Veterans Commission	101,216	-	77,598	-	-	14,868	-	8,750
405 Texas Department of Public Safety	14,613,454	4,132,521	10,200,273	41,213	-	83,479	37,783	118,185
411 Texas Commission on Fire Protection	75,593	-	75,593	-	-	-	-	-
448 Office of Injured Employee Counsel	153,087	-	153,087	-	-	-	-	-
451 Texas Department of Banking	220	-	-	-	-	220	-	-
452 Texas Department of Licensing and Regulation	61,891	-	61,888	-	-	-	-	3
454 Texas Department of Insurance	214,874	-	180,536	-	-	34,908	-	(571)
455 Railroad Commission of Texas	196,699	-	194,662	-	-	1,837	-	200
458 Texas Alcoholic Beverage Commission	286,823	20,689	262,439	-	-	3,390	-	306
477 Commission on State Emergency Communications	2,115,849	2,115,849	-	-	-	-	-	-
479 State Office of Risk Management	837,732	-	837,732	-	-	-	-	-
503 Texas Medical Board	14,993	-	14,175	-	-	-	-	818
506 University of Texas M.D. Anderson Cancer Center	104,679	-	104,679	-	-	-	-	-
507 Texas Board of Nursing	2	-	-	-	-	-	-	2
514 Texas Optometry Board	2,855	-	2,855	-	-	-	-	-
515 Texas State Board of Pharmacy	4,187	-	4,187	-	-	-	-	-
529 Health and Human Services Commission	316,341,703	-	8,376,407	306,368,653	-	1,526,491	-	70,153
530 Department of Family and Protective Services	17,208,927	-	9,165,103	8,036,883	-	4,938	-	2,002
537 Department of State Health Services	24,506,089	3,108,832	3,276,404	18,047,467	-	20,368	-	53,018
538 Department of Assistive and Rehabilitative Services	5,163,037	-	1,590,662	3,539,848	-	4,050	-	28,477
539 Department of Aging and Disability Services	191,393,691	2,577,679	45,630,313	142,187,213	-	765,377	-	233,108
551 Department of Agriculture	10,795,381	899,400	455,085	9,437,263	-	2,151	-	1,482
554 Texas Animal Health Commission	188,047	-	187,832	-	-	215	-	-
555 Texas AgriLife Extension Service	491,866	-	489,907	-	-	1,661	-	298
556 Texas AgriLife Research	40,638	-	40,403	-	-	235	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	118,955	-	117,876	-	-	1,078	-	-
576 Texas Forest Service	4,478,047	1,119,369	3,080,932	-	-	217,735	7,386	52,625

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DEEP EAST TEXAS (concluded)								
580 Texas Water Development Board	\$ 195,584	\$ 195,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
582 Texas Commission on Environmental Quality	637,510	372,732	220,855	-	-	2,116	-	41,807
592 Soil and Water Conservation Board	774,392	224,516	395,984	137,667	-	14,400	-	1,825
601 Texas Department of Transportation	119,414,035	105,026	22,542,742	8,936	62,395,694	31,234,851	6,575	3,120,211
608 Texas Department of Motor Vehicles	35,294	-	34,899	-	-	395	-	-
644 Texas Juvenile Justice Department	2,915,010	1,970,510	921,141	-	-	21,652	-	1,707
665 Texas Juvenile Probation Commission	950,946	950,946	-	-	-	-	-	-
694 Texas Youth Commission	580,069	-	544,942	-	-	12,869	-	22,258
696 Texas Department of Criminal Justice	158,058,181	2,698,053	138,117,881	-	-	10,175,594	-	7,066,653
701 Texas Education Agency	391,545,698	391,479,215	66,483	-	-	-	-	-
704 Public Community/Junior Colleges	7,807,740	7,807,740	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	90,963	-	90,063	-	-	-	-	900
711 Texas A&M University (Main University)	308,608	-	298,903	-	-	9,704	-	1
714 University of Texas at Arlington	17,041	-	16,216	-	-	-	-	825
715 Prairie View A&M University	101,776	-	57,474	44,302	-	-	-	-
716 Texas Engineering Extension Service	5,460	-	-	-	-	5,460	-	-
717 Texas Southern University	52,858	-	52,858	-	-	-	-	-
719 Texas State Technical College System	62,898	-	14,342	-	-	39,571	5,227	3,758
721 University of Texas at Austin	99,955	-	97,955	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	758,283	-	757,783	-	-	-	-	500
730 University of Houston	19,164	-	19,164	-	-	-	-	-
731 Texas Woman's University	209,297	-	209,297	-	-	-	-	-
732 Texas A&M University – Kingsville	68,173	-	68,173	-	-	-	-	-
733 Texas Tech University	195,253	-	193,253	2,000	-	-	-	-
734 Lamar University	492,234	-	488,379	-	-	2,200	-	1,655
736 University of Texas – Pan American	526	-	526	-	-	-	-	-
737 Angelo State University	170	-	-	-	-	-	-	170
738 University of Texas at Dallas	95,356	-	95,356	-	-	-	-	-
739 Texas Tech University Health Sciences Center	335,352	-	334,643	-	-	709	-	-
743 University of Texas at San Antonio	212,538	-	212,538	-	-	-	-	-
744 University of Texas Health Science Center at Houston	151,976	-	151,976	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,830	-	4,830	-	-	-	-	-
750 University of Texas at Tyler	388,440	-	388,440	-	-	-	-	-
751 Texas A&M University – Commerce	55,245	-	47,817	-	-	7,185	243	-
752 University of North Texas	152,085	-	152,085	-	-	-	-	-
753 Sam Houston State University	2,145,031	-	2,133,846	3,071	-	8,655	-	(541)
754 Texas State University – San Marcos	151,959	-	150,959	-	-	-	-	1,000
755 Stephen F. Austin State University	40,741,955	-	39,847,964	-	-	127,848	271,662	494,482
756 Sul Ross State University	-	-	-	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
759 University of Houston – Clear Lake	1,082	-	1,082	-	-	-	-	-
760 Texas A&M University – Corpus Christi	100,484	-	100,484	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	29,309	-	24,331	-	-	-	-	4,978
764 Texas A&M University – Texarkana	1,403	-	1,403	-	-	-	-	-
770 Texas A&M University – Central Texas	31,703	-	31,703	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	5,889	-	4,500	-	-	-	-	1,389
772 Texas School for the Deaf	6,455	-	-	3,779	-	-	-	2,676
773 University of North Texas – Dallas	87,351	-	87,351	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,646,307	1,151,349	-	5,250	-	-	-	2,489,709
784 University of Houston – Downtown	19,079	-	12,238	-	-	-	-	6,842
785 University of Texas Health Science Center at Tyler	111,116	-	111,116	-	-	-	-	-
787 Lamar State College – Orange	140,153	-	131,482	-	-	1,001	-	7,670
788 Lamar State College – Port Arthur	28,087	-	28,087	-	-	-	-	-
789 Lamar Institute of Technology	47,485	-	38,244	-	-	9,241	-	-
802 Texas Parks and Wildlife Department	6,794,364	194,673	5,597,507	8,799	-	958,235	107,838	(72,688)
808 Texas Historical Commission	395,898	250,616	57,111	68,000	-	12,676	-	7,496
813 Texas Commission on the Arts	6,545	-	-	6,545	-	-	-	-
902 Comptroller – State Fiscal	3,756,264	1,795,240	269,049	(1,938)	-	-	-	1,693,912
907 Comptroller – State Energy Conservation Office	2,822,507	2,822,507	-	-	-	-	-	-
REGION TOTAL	1,624,683,129	461,761,098	370,479,525	657,414,722	62,395,694	45,515,684	436,715	26,679,690
EAST TEXAS								
101 Senate	270,290	-	227,663	-	-	42,627	-	-
102 House of Representatives	327,165	-	305,733	-	-	21,433	-	-
103 Texas Legislative Council	20,663	-	19,241	-	-	1,423	-	-
105 Legislative Reference Library	242	-	-	-	-	242	-	-
201 Supreme Court	63,035	-	62,385	-	-	-	-	650
212 Office of Court Administration	993,659	497,795	469,758	-	-	2,167	-	23,939
226 Court of Appeals – Sixth Court of Appeals District	170,775	-	170,775	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EAST TEXAS (continued)								
232 Court of Appeals – Twelfth Court of Appeals District	\$ 1,443,829	\$ -	\$ 1,439,479	\$ -	\$ -	\$ 4,161	\$ -	\$ 189
241 District Courts – Comptroller's Judiciary Section	6,660,999	1,883,830	4,739,331	-	-	-	-	37,838
242 State Commission on Judicial Conduct	2,919	-	2,919	-	-	-	-	-
300 Governor – Fiscal	1,885,770	1,138,087	160,915	581,268	-	-	-	5,500
302 Attorney General of Texas	182,706,585	388,700	6,151,389	173,514,717	-	517,398	-	2,134,381
303 Texas Facilities Commission	17,922	-	-	-	-	17,922	-	-
304 Comptroller of Public Accounts	3,234,124	-	3,126,819	-	-	76,730	-	30,576
305 Texas General Land Office	8,375,168	2,352,963	1,448,681	-	-	9,936	465,193	4,098,395
306 Texas State Library and Archives Commission	165,369	99,462	-	57,900	-	-	-	8,007
307 Secretary of State	813,953	369,797	-	430,812	-	13,344	-	-
308 State Auditor	500	-	500	-	-	-	-	-
312 Texas State Securities Board	913	-	-	-	-	913	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,610,517	-	-	-	-	-	-	1,610,517
320 Texas Workforce Commission	176,404,637	486,608	3,186,193	172,608,090	-	44,972	-	78,774
323 Teacher Retirement System of Texas	123,139,072	-	113,663,756	9,475,316	-	-	-	-
325 Fire Fighters' Pension Commissioner	3,237	-	3,237	-	-	-	-	-
327 Employees Retirement System of Texas	23,076,647	-	18,890,477	4,186,052	-	1,158	-	(1,040)
329 Texas Real Estate Commission	1,462	-	1,462	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,299,160	139,350	137,527	662,961	-	-	-	359,322
357 Texas Department of Rural Affairs	3,943,796	3,860,582	33,213	50,000	-	-	-	-
362 Texas Lottery Commission	10,846,880	422,704	140,514	-	-	13,529	-	10,270,133
401 Adjutant General's Department	295,464	-	182,717	9,229	-	74,587	2,617	26,314
403 Texas Veterans Commission	282,670	17,010	188,837	20,473	-	44,892	-	11,458
405 Texas Department of Public Safety	25,695,133	4,795,293	20,431,648	36,617	-	260,428	-	171,146
407 Commission on Law Enforcement Officer Standards and Education	111,807	-	110,451	-	-	438	-	919
409 Commission on Jail Standards	2,499	-	2,499	-	-	-	-	-
411 Texas Commission on Fire Protection	4,119	-	4,119	-	-	-	-	-
448 Office of Injured Employee Counsel	468,433	-	468,433	-	-	-	-	-
451 Texas Department of Banking	88,487	-	88,487	-	-	-	-	-
452 Texas Department of Licensing and Regulation	196,766	-	196,582	-	-	30	-	154
454 Texas Department of Insurance	1,087,087	-	987,336	-	-	79,872	-	19,880
455 Railroad Commission of Texas	2,953,303	-	1,847,441	-	-	43,505	-	1,062,357
456 Board of Plumbing Examiners	7,556	-	5,575	-	-	-	-	1,981
457 Texas State Board of Public Accountancy	8,157	-	8,157	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	656,662	-	624,258	-	-	32,404	-	-
464 Texas Board of Professional Land Surveying	345	-	345	-	-	-	-	-
476 Texas Racing Commission	5,490	-	5,490	-	-	-	-	-
477 Commission on State Emergency Communications	4,645,576	4,645,576	-	-	-	-	-	-
479 State Office of Risk Management	1,183,456	-	1,183,456	-	-	-	-	-
503 Texas Medical Board	76,291	-	74,568	-	-	20	-	1,704
506 University of Texas M.D. Anderson Cancer Center	83,324	-	83,324	-	-	-	-	-
507 Texas Board of Nursing	4,930	-	3,916	-	-	-	-	1,014
514 Texas Optometry Board	371	-	371	-	-	-	-	-
515 Texas State Board of Pharmacy	484	-	-	-	-	-	-	484
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	609,650,305	-	21,738,335	585,886,008	-	1,758,534	-	267,428
530 Department of Family and Protective Services	43,521,562	-	18,268,463	25,238,207	-	9,137	-	5,755
537 Department of State Health Services	109,991,648	6,598,701	57,488,518	44,185,291	-	1,448,162	-	270,976
538 Department of Assistive and Rehabilitative Services	14,080,559	-	3,922,149	10,151,658	-	2,123	-	4,629
539 Department of Aging and Disability Services	325,159,826	3,717,612	12,636,776	308,191,142	-	104,669	-	509,627
551 Department of Agriculture	5,852,520	886,433	595,938	3,702,230	-	1,500	-	666,418
554 Texas Animal Health Commission	380,461	-	372,541	-	-	2,043	-	5,877
555 Texas AgriLife Extension Service	1,711,643	-	1,593,395	-	-	117,228	-	1,020
556 Texas AgriLife Research	672,980	-	606,467	-	-	58,101	-	8,412
557 Texas Veterinary Medical Diagnostic Laboratory	60	-	-	-	-	60	-	-
576 Texas Forest Service	3,415,275	1,476,145	1,719,262	-	-	155,510	7,572	56,785
578 Texas State Board of Veterinary Medical Examiners	68,076	-	67,455	-	-	404	-	216
580 Texas Water Development Board	47,327	-	45,575	-	-	1,753	-	-
582 Texas Commission on Environmental Quality	5,040,597	621,267	3,755,464	-	-	151,168	-	512,698
592 Soil and Water Conservation Board	291,833	143,620	97,681	50,532	-	-	-	-
601 Texas Department of Transportation	217,921,128	11,784,939	29,257,378	1,191,252	127,456,040	42,624,443	265	5,606,812
608 Texas Department of Motor Vehicles	825,306	344,994	477,536	-	-	2,612	-	164
644 Texas Juvenile Justice Department	4,789,838	3,790,927	997,291	-	-	1,375	-	245
665 Texas Juvenile Probation Commission	1,516,052	1,516,052	-	-	-	-	-	-
694 Texas Youth Commission	651,113	-	562,487	-	-	1,940	-	86,686
696 Texas Department of Criminal Justice	218,841,337	7,520,897	159,179,849	-	-	3,090,934	-	49,049,657
701 Texas Education Agency	708,571,956	707,657,711	85,008	631,660	-	395	-	197,182
704 Public Community/Junior Colleges	43,280,858	43,280,858	-	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EAST TEXAS (concluded)								
709 Texas A&M University System Health Science Center	\$ 53,310	\$ -	\$ 51,752	\$ -	\$ -	\$ 1,289	\$ -	\$ 270
710 Texas A&M University System	12,506	-	800	-	-	2,800	-	8,906
711 Texas A&M University (Main University)	249,082	-	236,677	-	-	11,870	-	534
713 Tarleton State University	4,875	-	-	-	-	-	-	4,875
714 University of Texas at Arlington	57,751	-	57,751	-	-	-	-	-
715 Prairie View A&M University	71,430	-	5,455	64,975	-	-	-	1,000
716 Texas Engineering Extension Service	4,630	-	-	-	-	1,425	-	3,205
717 Texas Southern University	30	-	30	-	-	-	-	-
719 Texas State Technical College System	4,314,172	-	3,997,916	15,930	-	118,537	-	181,789
720 University of Texas System	156,164	-	129,015	-	-	149	25,000	2,000
721 University of Texas at Austin	550,187	-	506,171	-	-	35,017	-	9,000
723 University of Texas Medical Branch at Galveston	164,414	-	163,857	-	-	108	437	11
724 University of Texas at El Paso	68,791	-	68,791	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	46,518	-	46,518	-	-	-	-	-
730 University of Houston	77,407	-	46,625	-	-	30,782	-	-
731 Texas Woman's University	71,790	-	27,775	-	-	-	-	44,015
732 Texas A&M University – Kingsville	44,937	-	44,937	-	-	-	-	-
733 Texas Tech University	29,669	-	21,214	1,500	-	-	5,078	1,877
734 Lamar University	125,958	-	125,958	-	-	-	-	-
735 Midwestern State University	1,411	-	1,411	-	-	-	-	-
738 University of Texas at Dallas	46,428	-	46,428	-	-	-	-	-
739 Texas Tech University Health Sciences Center	(698)	-	-	-	-	-	-	(698)
742 University of Texas of the Permian Basin	8,311	-	8,311	-	-	-	-	-
743 University of Texas at San Antonio	94,279	-	94,154	-	-	-	-	125
744 University of Texas Health Science Center at Houston	152,105	-	152,105	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	244,437	-	197,578	-	-	40,489	-	6,370
747 University of Texas at Brownsville	21,691	-	21,691	-	-	-	-	-
750 University of Texas at Tyler	21,246,502	-	21,223,884	-	-	9,944	-	12,674
751 Texas A&M University – Commerce	589,300	-	337,245	-	-	-	230,355	21,700
752 University of North Texas	104,149	-	91,693	12,456	-	-	-	-
753 Sam Houston State University	141,466	-	134,515	-	-	5,362	-	1,589
754 Texas State University – San Marcos	68,185	-	68,185	-	-	-	-	-
755 Stephen F. Austin State University	1,487,286	-	781,357	-	-	182,482	-	523,447
756 Sul Ross State University	145,663	-	133,076	-	-	6,611	-	5,977
757 West Texas A&M University	2,340	-	840	500	-	-	-	1,000
759 University of Houston – Clear Lake	159,334	-	28,131	-	-	131,203	-	-
760 Texas A&M University – Corpus Christi	95,954	-	95,954	-	-	-	-	-
761 Texas A&M International University	350	-	-	-	-	-	-	350
763 University of North Texas Health Science Center at Fort Worth	288,281	-	288,021	-	-	260	-	-
764 Texas A&M University – Texarkana	189,061	-	107,038	-	-	38,840	-	43,182
771 Texas School for the Blind and Visually Impaired	2,602	-	1,500	-	-	-	-	1,102
772 Texas School for the Deaf	12,177	-	-	8,127	-	-	-	4,050
773 University of North Texas – Dallas	136,497	-	132,447	-	-	675	-	3,375
781 Texas Higher Education Coordinating Board	13,741,605	11,909,005	6,005	(9,500)	-	-	-	1,836,095
785 University of Texas Health Science Center at Tyler	33,720,968	-	31,957,493	-	-	383,881	-	1,379,594
788 Lamar State College – Port Arthur	117	-	-	-	-	-	-	117
802 Texas Parks and Wildlife Department	12,456,604	593,696	9,937,882	38,206	-	934,010	581,925	370,885
808 Texas Historical Commission	1,018,629	662,374	261,544	-	-	78,053	-	16,658
809 State Preservation Board	1,797	-	-	-	-	820	-	977
813 Texas Commission on the Arts	40,423	-	-	40,423	-	-	-	-
902 Comptroller – State Fiscal	11,294,605	3,603,457	1,676,921	(8,838)	-	-	-	6,023,065
907 Comptroller – State Energy Conservation Office	1,172,529	1,172,529	-	-	-	-	-	-
REGION TOTAL	3,006,408,070	828,378,972	567,664,300	1,341,025,195	127,456,040	52,850,828	1,318,442	87,714,293
GOLDEN CRESCENT								
101 Senate	13,274	-	13,274	-	-	-	-	-
102 House of Representatives	40,999	-	38,802	-	-	2,197	-	-
103 Texas Legislative Council	3,734	-	3,604	-	-	-	-	130
212 Office of Court Administration	364,456	129,042	235,414	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,811,254	663,231	1,135,269	-	-	-	-	12,754
242 State Commission on Judicial Conduct	300	-	-	-	-	-	-	300
300 Governor – Fiscal	585,231	303,758	55,988	223,485	-	-	-	2,000
301 Governor – Executive	983	-	-	-	-	983	-	-
302 Attorney General of Texas	41,547,523	121,579	1,797,250	39,078,229	-	7,659	-	542,805
303 Texas Facilities Commission	38	-	-	-	-	-	-	38
304 Comptroller of Public Accounts	478,586	-	477,100	-	-	-	-	1,486
305 Texas General Land Office	2,023,484	650,618	607,104	-	-	120,050	-	645,713
306 Texas State Library and Archives Commission	11,649	5,235	-	-	-	75	-	6,338
307 Secretary of State	174,873	72,901	-	97,613	-	4,360	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GOLDEN CRESCENT (continued)								
313 Department of Information Resources	\$ 1,763	\$ -	\$ 1,763	\$ -	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	245,941	-	-	-	-	-	-	245,941
320 Texas Workforce Commission	30,844,060	359,105	1,007,378	29,440,361	-	3,767	-	33,448
323 Teacher Retirement System of Texas	28,290,959	-	26,208,220	2,082,739	-	-	-	-
327 Employees Retirement System of Texas	3,795,816	-	2,936,435	859,381	-	-	-	-
329 Texas Real Estate Commission	76,059	-	76,059	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,603,188	50,273	64,563	4,227,752	-	-	-	260,600
357 Texas Department of Rural Affairs	1,710,671	1,697,626	-	13,045	-	-	-	-
359 Office of Public Insurance Counsel	665	-	-	-	-	-	-	665
362 Texas Lottery Commission	4,518,002	136,751	95,388	-	-	-	-	4,285,862
401 Adjutant General's Department	198,172	-	165,898	-	-	10,259	19,245	2,771
403 Texas Veterans Commission	104,846	-	88,359	-	-	13,812	-	2,675
405 Texas Department of Public Safety	9,093,693	3,684,983	5,386,052	-	-	16,728	-	5,931
409 Commission on Jail Standards	171,185	-	171,185	-	-	-	-	-
448 Office of Injured Employee Counsel	156,518	-	156,407	-	-	-	-	111
452 Texas Department of Licensing and Regulation	63,012	-	63,012	-	-	-	-	-
454 Texas Department of Insurance	251,238	-	241,362	-	-	9,877	-	-
455 Railroad Commission of Texas	166,345	-	131,447	-	-	2,936	-	31,963
458 Texas Alcoholic Beverage Commission	429,995	-	402,274	-	-	27,720	-	-
476 Texas Racing Commission	88,906	-	88,906	-	-	-	-	-
477 Commission on State Emergency Communications	1,190,252	1,190,252	-	-	-	-	-	-
479 State Office of Risk Management	200,617	-	200,617	-	-	-	-	-
503 Texas Medical Board	10,812	-	10,575	-	-	-	-	237
507 Texas Board of Nursing	56,127	-	56,127	-	-	-	-	-
529 Health and Human Services Commission	118,384,726	-	4,197,145	113,596,111	-	590,873	-	596
530 Department of Family and Protective Services	13,620,926	-	4,489,583	9,127,734	-	2,241	-	1,368
533 Executive Council of Physical and Occupational Therapy Examiners	3,087	-	3,087	-	-	-	-	-
537 Department of State Health Services	11,860,226	1,423,798	800,211	9,572,501	-	21,564	6,989	35,164
538 Department of Assistive and Rehabilitative Services	4,879,541	-	1,285,047	3,591,222	-	1,720	-	1,552
539 Department of Aging and Disability Services	65,164,122	1,262,744	978,185	62,768,112	-	155,012	-	69
551 Department of Agriculture	1,939,238	266,796	-	1,669,312	-	-	-	3,131
554 Texas Animal Health Commission	136,393	-	135,914	-	-	456	-	23
555 Texas AgriLife Extension Service	435,231	-	433,069	-	-	2,162	-	-
556 Texas AgriLife Research	110,088	-	103,931	-	-	6,156	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	55,116	-	42,395	-	-	12,605	-	116
576 Texas Forest Service	514,679	512,091	727	-	-	1,637	-	225
580 Texas Water Development Board	108,441	5,701	102,460	-	-	280	-	-
582 Texas Commission on Environmental Quality	568,984	482,864	35,731	-	-	259	-	50,130
592 Soil and Water Conservation Board	347,022	142,759	-	91,272	-	460	-	112,531
601 Texas Department of Transportation	65,502,102	3,008,731	13,514,644	263,363	31,290,354	15,846,492	1,497,866	80,651
608 Texas Department of Motor Vehicles	88,678	-	88,678	-	-	-	-	-
644 Texas Juvenile Justice Department	1,424,207	1,391,582	1,453	-	-	8,466	-	22,707
665 Texas Juvenile Probation Commission	598,740	598,740	-	-	-	-	-	-
694 Texas Youth Commission	18,104	-	708	-	-	-	-	17,397
696 Texas Department of Criminal Justice	27,185,753	3,398,719	18,489,504	-	-	4,362,430	-	935,100
701 Texas Education Agency	184,802,010	184,522,592	45,605	233,813	-	-	-	-
704 Public Community/Junior Colleges	5,898,092	5,898,092	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	13,360	-	1,048	-	-	58	-	12,255
711 Texas A&M University (Main University)	4,347	-	-	-	-	3,352	-	995
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	5,133	-	5,133	-	-	-	-	-
715 Prairie View A&M University	13,312	-	-	13,312	-	-	-	-
717 Texas Southern University	9,552	-	9,552	-	-	-	-	-
719 Texas State Technical College System	20,865	-	350	12,390	-	3,781	-	4,345
720 University of Texas System	375	-	-	-	-	-	-	375
721 University of Texas at Austin	72,344	-	67,344	-	-	-	-	5,000
723 University of Texas Medical Branch at Galveston	468,007	-	468,007	-	-	-	-	-
730 University of Houston	57,870	-	56,955	-	-	901	-	14
731 Texas Woman's University	108,246	-	108,246	-	-	-	-	-
732 Texas A&M University – Kingsville	2,656	-	-	-	-	1,571	-	1,085
733 Texas Tech University	4,520	-	2,520	2,000	-	-	-	-
734 Lamar University	42,087	-	42,087	-	-	-	-	-
736 University of Texas – Pan American	1,050	-	-	-	-	1,050	-	-
739 Texas Tech University Health Sciences Center	3,387	-	3,387	-	-	-	-	-
742 University of Texas of the Permian Basin	5,072	-	5,072	-	-	-	-	-
743 University of Texas at San Antonio	1,573	-	1,573	-	-	-	-	-
744 University of Texas Health Science Center at Houston	10,526	-	10,526	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	637	-	-	-	-	-	-	637

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GOLDEN CRESCENT (concluded)								
749 Texas A&M University – San Antonio	\$ 85,622	\$ -	\$ 85,622	\$ -	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	11,987	-	2,831	9,155	-	-	-	-
753 Sam Houston State University	1,018	-	620	-	-	-	-	398
754 Texas State University – San Marcos	209,406	-	203,743	-	-	1,663	-	4,000
756 Sul Ross State University	57,107	-	57,107	-	-	-	-	-
759 University of Houston – Clear Lake	45	-	-	-	-	-	-	45
760 Texas A&M University – Corpus Christi	27,031	-	6,831	-	-	-	20,200	-
761 Texas A&M International University	2,653	-	-	-	-	780	-	1,873
765 University of Houston – Victoria	5,010,262	-	4,738,169	-	-	259,634	(11,080)	23,539
771 Texas School for the Blind and Visually Impaired	13,723	-	-	-	-	13,436	-	288
772 Texas School for the Deaf	1,224	-	-	1,224	-	-	-	-
781 Texas Higher Education Coordinating Board	611,300	515,565	61,661	-	-	-	-	34,074
802 Texas Parks and Wildlife Department	5,338,089	125,519	3,538,126	106,724	-	333,512	1,190,944	43,263
808 Texas Historical Commission	84,076	-	44,568	-	-	27,630	11,630	248
813 Texas Commission on the Arts	10,277	-	-	10,277	-	-	-	-
902 Comptroller – State Fiscal	2,221,762	1,335,253	213,625	(38)	-	-	-	672,922
907 Comptroller – State Energy Conservation Office	813,573	813,573	-	-	-	-	-	-
REGION TOTAL	652,315,807	214,859,152	96,309,933	277,091,091	31,290,354	21,880,602	2,735,794	8,148,882

HEART OF TEXAS

101 Senate	58,095	-	45,772	-	-	12,323	-	-
102 House of Representatives	57,279	-	48,194	-	-	8,000	-	1,085
105 Legislative Reference Library	231	-	-	-	-	231	-	-
201 Supreme Court	342	-	-	-	-	-	-	342
212 Office of Court Administration	521,241	314,405	180,044	-	-	4,027	-	22,764
230 Court of Appeals – Tenth Court of Appeals District	1,051,263	-	1,043,232	-	-	1,122	-	6,908
233 Court of Appeals – Thirteenth Court of Appeals District	213	-	-	-	-	213	-	-
241 District Courts – Comptroller’s Judiciary Section	3,412,178	871,717	2,529,158	-	-	-	-	11,302
300 Governor – Fiscal	1,495,760	839,331	33,613	622,816	-	-	-	-
302 Attorney General of Texas	71,590,239	217,343	1,862,795	68,048,747	-	270	-	1,461,083
303 Texas Facilities Commission	630,420	-	62,196	-	-	25,014	-	543,210
304 Comptroller of Public Accounts	1,159,937	-	1,155,815	-	-	1,464	-	2,658
305 Texas General Land Office	3,214,371	-	108,257	-	-	3,760	-	3,102,354
306 Texas State Library and Archives Commission	33,749	6,161	-	4,317	-	170	-	23,102
307 Secretary of State	217,340	70,376	-	144,409	-	2,555	-	-
312 Texas State Securities Board	374	-	-	-	-	275	-	99
315 Comptroller – Prepaid Higher Education Tuition Board	3,708,975	-	-	-	-	-	-	3,708,975
320 Texas Workforce Commission	77,728,530	1,135,257	1,417,177	75,054,517	-	23,156	-	98,423
323 Teacher Retirement System of Texas	47,085,189	-	43,986,185	3,099,004	-	-	-	-
327 Employees Retirement System of Texas	13,616,233	-	10,443,543	3,172,690	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,202,402	18,667	233,344	5,910,920	-	-	-	39,470
357 Texas Department of Rural Affairs	2,109,200	2,051,155	-	58,045	-	-	-	-
362 Texas Lottery Commission	5,220,564	425,079	-	-	-	2,500	-	4,792,984
401 Adjutant General’s Department	364,709	-	72,914	-	-	63,645	20,381	207,768
403 Texas Veterans Commission	1,493,043	-	1,331,852	128,108	-	25,600	-	7,483
405 Texas Department of Public Safety	13,031,640	2,382,423	10,538,474	-	-	74,786	3,676	32,282
411 Texas Commission on Fire Protection	1,828	-	1,828	-	-	-	-	-
448 Office of Injured Employee Counsel	240,933	-	240,933	-	-	-	-	-
452 Texas Department of Licensing and Regulation	33,970	-	33,954	-	-	-	-	16
454 Texas Department of Insurance	579,600	-	489,188	-	-	1,696	-	88,716
455 Railroad Commission of Texas	113,042	-	111,120	-	-	-	-	1,923
457 Texas State Board of Public Accountancy	15,000	15,000	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	848,466	1,867	806,038	-	-	37,306	-	3,255
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
473 Public Utility Commission of Texas	118,856	-	118,856	-	-	-	-	-
476 Texas Racing Commission	488,435	-	-	-	-	-	-	488,435
477 Commission on State Emergency Communications	1,739,113	1,739,113	-	-	-	-	-	-
479 State Office of Risk Management	1,221,840	-	1,221,840	-	-	-	-	-
503 Texas Medical Board	(4,659)	-	(5,075)	-	-	84	-	332
504 Texas State Board of Dental Examiners	112	-	-	-	-	-	-	112
506 University of Texas M.D. Anderson Cancer Center	30,265	-	30,265	-	-	-	-	-
507 Texas Board of Nursing	50,487	-	50,419	-	-	-	-	69
515 Texas State Board of Pharmacy	7,935	-	7,100	-	-	-	-	835
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	235,005,724	-	9,018,230	222,581,238	-	2,535,794	-	870,462
530 Department of Family and Protective Services	17,972,936	-	9,688,384	8,264,821	-	7,914	-	11,816
533 Executive Council of Physical and Occupational Therapy Examiners	1,223	-	1,223	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HEART OF TEXAS (concluded)								
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	\$ 472	\$ -	\$ 472	\$ -	\$ -	\$ -	\$ -	\$ -
537 Department of State Health Services	29,024,302	2,517,404	11,135,965	15,040,424	-	226,361	-	104,148
538 Department of Assistive and Rehabilitative Services	5,259,717	-	1,661,169	3,591,278	-	3,931	-	3,339
539 Department of Aging and Disability Services	195,255,994	1,759,708	59,981,417	131,985,363	-	614,126	-	915,380
542 Cancer Prevention and Research Institute of Texas	93,945	-	-	93,945	-	-	-	-
551 Department of Agriculture	4,141,776	1,042,105	169,546	2,925,937	-	9	-	4,179
554 Texas Animal Health Commission	187,771	-	187,699	-	-	72	-	-
555 Texas AgriLife Extension Service	324,088	-	322,361	-	-	1,347	-	380
556 Texas AgriLife Research	174,414	-	165,815	-	-	7,680	-	919
576 Texas Forest Service	1,002,888	742,792	175,973	-	-	17,414	-	66,709
580 Texas Water Development Board	113,920	93,630	19,660	-	-	-	-	630
582 Texas Commission on Environmental Quality	2,824,443	943,772	1,383,104	-	-	156,650	-	340,916
592 Soil and Water Conservation Board	710,005	176,983	281,170	142,099	-	234	-	109,520
601 Texas Department of Transportation	258,307,574	4,295,217	17,680,936	699,523	202,886,530	25,412,341	5,174,023	2,159,005
608 Texas Department of Motor Vehicles	562,666	-	449,119	-	-	38,069	-	75,478
644 Texas Juvenile Justice Department	18,972,159	2,005,470	16,689,234	-	-	188,066	-	89,390
665 Texas Juvenile Probation Commission	1,028,317	1,028,317	-	-	-	-	-	-
694 Texas Youth Commission	8,538,192	-	8,358,623	80	-	110,099	-	69,390
696 Texas Department of Criminal Justice	41,978,811	2,563,699	35,638,470	-	-	3,529,611	74,250	172,781
701 Texas Education Agency	392,404,804	390,270,081	194,957	859,859	-	781	-	1,079,126
704 Public Community/Junior Colleges	20,827,874	20,827,874	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	115,929	-	107,413	-	-	7,637	-	879
711 Texas A&M University (Main University)	235,902	-	232,118	-	-	3,234	-	550
713 Tarleton State University	556,335	-	546,535	-	-	-	9,800	-
714 University of Texas at Arlington	828,371	-	828,371	-	-	-	-	-
715 Prairie View A&M University	102,536	-	37,284	65,252	-	-	-	-
717 Texas Southern University	338,853	-	-	-	-	-	338,658	195
719 Texas State Technical College System	27,617,609	-	25,372,016	194,561	-	946,455	615,664	488,914
721 University of Texas at Austin	129,094	-	71,063	-	-	51,031	-	7,000
723 University of Texas Medical Branch at Galveston	16,412	-	16,412	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	107,236	-	107,236	-	-	-	-	-
730 University of Houston	122,069	-	-	-	-	122,069	-	-
731 Texas Woman's University	193,849	-	192,883	-	-	966	-	-
733 Texas Tech University	60,433	-	58,868	1,000	-	-	-	565
734 Lamar University	111,179	-	107,078	-	-	558	-	3,543
735 Midwestern State University	13,504	-	-	-	-	-	12,000	1,504
737 Angelo State University	7,873	-	-	-	-	7,873	-	-
738 University of Texas at Dallas	2,153	-	2,153	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,816	-	-	-	-	-	-	2,816
743 University of Texas at San Antonio	2,133	-	-	-	-	-	-	2,133
745 University of Texas Health Science Center at San Antonio	133,535	-	133,535	-	-	-	-	-
750 University of Texas at Tyler	3,272	-	3,272	-	-	-	-	-
751 Texas A&M University – Commerce	77,128	-	77,076	-	-	52	-	-
752 University of North Texas	146,769	-	142,273	4,496	-	-	-	-
753 Sam Houston State University	396,818	-	181,368	2,020	-	18,399	195,000	31
754 Texas State University – San Marcos	40,499	-	40,499	-	-	-	-	-
755 Stephen F. Austin State University	112,780	-	109,556	-	-	855	285	2,083
756 Sul Ross State University	3,424	-	135	-	-	1,005	-	2,284
759 University of Houston – Clear Lake	1,166	-	-	-	-	1,166	-	-
760 Texas A&M University – Corpus Christi	92,625	-	92,625	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	7,923	-	592	-	-	7,331	-	-
764 Texas A&M University – Texarkana	174,802	-	174,421	-	-	-	-	381
769 University of North Texas System	15,191	-	15,191	-	-	-	-	-
770 Texas A&M University – Central Texas	109,028	-	104,228	-	-	-	-	4,800
771 Texas School for the Blind and Visually Impaired	759	-	500	-	-	-	-	259
772 Texas School for the Deaf	70,525	-	-	843	-	41,423	-	28,259
781 Texas Higher Education Coordinating Board	27,830,952	13,188,325	2,894	207,918	-	-	-	14,431,814
788 Lamar State College – Port Arthur	121,131	-	121,131	-	-	-	-	-
789 Lamar Institute of Technology	89,038	-	84,603	-	-	4,435	-	-
802 Texas Parks and Wildlife Department	6,031,980	842,974	4,328,462	249,828	-	395,782	85,046	129,887
808 Texas Historical Commission	589,074	270,000	140,936	105,000	-	33,956	7,500	31,683
809 State Preservation Board	14,129	-	3,040	-	-	-	-	11,089
813 Texas Commission on the Arts	12,869	-	-	12,869	-	-	-	-
902 Comptroller – State Fiscal	4,032,434	2,107,366	896,027	(4,800)	-	-	-	1,033,842
907 Comptroller – State Energy Conservation Office	3,040,850	3,040,850	-	-	-	-	-	-
REGION TOTAL	1,567,916,545	457,804,464	285,734,650	543,267,128	202,886,530	34,782,923	6,536,283	36,904,567

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA								
101 Senate	\$ 2,692,614	\$ -	\$ 2,283,941	\$ -	\$ -	\$ 399,803	\$ -	\$ 8,871
102 House of Representatives	3,342,272	-	3,051,506	-	-	283,821	-	6,945
103 Texas Legislative Council	706,961	-	488,433	-	-	70,490	91,291	56,748
104 Legislative Budget Board	376,699	-	376,699	-	-	-	-	-
105 Legislative Reference Library	40,973	-	39,597	-	-	40	-	1,336
107 Commission on Uniform State Laws	3,115	-	2,540	-	-	-	-	575
201 Supreme Court	11,021,977	102,859	693,756	10,208,870	-	-	-	16,492
211 Court of Criminal Appeals	1,921,272	1,685,332	230,430	-	-	118	-	5,393
212 Office of Court Administration	10,730,916	8,469,728	1,650,401	-	-	17,275	-	593,512
213 State Prosecuting Attorney, Office of	8,860	-	8,860	-	-	-	-	-
215 Office of Capital Writs	17,884	-	14,825	-	-	90	-	2,969
221 Court of Appeals – First Court of Appeals District	3,918,737	-	3,865,521	-	-	47,200	-	6,015
222 Court of Appeals – Second Court of Appeals District	784	-	-	-	-	364	-	420
223 Court of Appeals – Third Court of Appeals District	80	-	-	-	-	-	-	80
224 Court of Appeals – Fourth Court of Appeals District	5,148	-	-	-	-	926	-	4,222
225 Court of Appeals – Fifth Court of Appeals District	5,404	-	-	-	-	945	-	4,460
226 Court of Appeals – Sixth Court of Appeals District	1,364	-	-	-	-	40	-	1,324
227 Court of Appeals – Seventh Court of Appeals District	96	-	-	-	-	89	-	7
228 Court of Appeals – Eighth Court of Appeals District	1,282	-	-	-	-	1,282	-	-
229 Court of Appeals – Ninth Court of Appeals District	489,400	-	489,400	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,915	-	-	-	-	1,915	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,866	-	-	-	-	-	-	1,866
234 Court of Appeals – Fourteenth Court of Appeals District	4,093,609	-	4,020,176	-	-	60,800	-	12,633
241 District Courts – Comptroller's Judiciary Section	28,772,722	12,368,923	16,162,190	-	-	-	-	241,609
242 State Commission on Judicial Conduct	4,690	-	4,690	-	-	-	-	-
243 State Law Library	5,847	-	-	-	-	65	-	5,782
300 Governor – Fiscal	19,076,016	7,426,569	356,115	6,746,938	-	2,134	-	4,544,260
301 Governor – Executive	138,960	-	66,789	-	-	70,600	-	1,571
302 Attorney General of Texas	988,200,732	3,284,916	27,983,532	931,131,504	-	2,295,994	16,957	23,487,829
303 Texas Facilities Commission	2,908,921	-	181,233	-	-	590,032	607,126	1,530,529
304 Comptroller of Public Accounts	21,174,081	-	19,042,834	-	-	1,994,001	-	137,245
305 Texas General Land Office	262,745,657	213,230,545	8,016,687	1,166,633	-	360,041	65,628	39,906,123
306 Texas State Library and Archives Commission	3,373,428	3,015,990	202,577	-	-	49,004	455	105,403
307 Secretary of State	4,736,811	2,915,727	31,626	1,661,534	-	64,400	-	63,524
308 State Auditor	34,105	-	33,943	-	-	162	-	-
311 Comptroller – Treasury Fiscal	291,166	-	291,166	-	-	-	-	-
312 Texas State Securities Board	674,152	-	616,895	-	-	49,994	-	7,263
313 Department of Information Resources	283,184	-	279,366	-	-	2,029	-	1,789
315 Comptroller – Prepaid Higher Education Tuition Board	14,109,035	-	49,632	-	-	595	-	14,058,809
320 Texas Workforce Commission	1,584,004,281	5,875,510	23,270,025	1,551,666,948	-	1,078,425	24,412	2,088,961
323 Teacher Retirement System of Texas	591,719,675	-	514,027,750	77,071,050	-	101,793	-	519,083
325 Fire Fighters' Pension Commissioner	6,410	-	5,722	-	-	-	-	688
327 Employees Retirement System of Texas	133,759,710	-	117,105,516	16,560,024	-	50,876	-	43,294
329 Texas Real Estate Commission	177,702	-	141,387	-	-	5,367	-	30,947
332 Texas Department of Housing and Community Affairs	88,045,316	14,410,205	1,095,376	67,944,041	-	20,344	6,519	4,568,832
338 State Pension Review Board	14	-	-	-	-	14	-	-
347 Texas Public Finance Authority	445,155	-	442,885	-	-	-	-	2,269
356 Texas Ethics Commission	3,269	-	2,977	-	-	292	-	-
357 Texas Department of Rural Affairs	3,284,380	3,246,871	-	37,180	-	329	-	-
359 Office of Public Insurance Counsel	176	-	-	-	-	-	-	176
360 State Office of Administrative Hearings	929,296	-	693,393	-	-	78,176	-	157,727
362 Texas Lottery Commission	129,880,754	1,395,975	545,257	-	-	139,859	-	127,799,663
401 Adjutant General's Department	32,072,472	-	4,116,674	74,968	-	2,607,843	24,882,679	390,309
403 Texas Veterans Commission	4,760,954	19,252	2,742,478	1,605,630	-	382,094	-	11,500
405 Texas Department of Public Safety	189,554,905	86,730,203	64,851,203	32,759,375	-	1,908,345	1,062,990	2,242,789
407 Commission on Law Enforcement Officer Standards and Education	143,558	-	142,651	-	-	417	-	491
409 Commission on Jail Standards	52,149	-	49,254	-	-	-	-	2,895
411 Texas Commission on Fire Protection	69,701	-	66,095	-	-	-	-	3,606
448 Office of Injured Employee Counsel	1,275,903	-	1,273,384	-	-	2,519	-	-
450 Department of Savings and Mortgage Lending	578,786	-	574,830	-	-	242	-	3,714
451 Texas Department of Banking	3,062,014	-	3,014,691	-	-	44,865	-	2,458
452 Texas Department of Licensing and Regulation	1,228,161	-	1,170,713	-	-	3,750	-	53,698
454 Texas Department of Insurance	6,645,767	-	5,811,381	-	-	230,100	-	604,285
455 Railroad Commission of Texas	12,723,642	3,143,901	2,662,879	-	-	321,065	173,709	6,422,087
456 Board of Plumbing Examiners	148,647	-	129,301	-	-	1,595	-	17,750
457 Texas State Board of Public Accountancy	233,534	30,196	199,497	-	-	428	-	3,413
458 Texas Alcoholic Beverage Commission	5,235,443	13,434	4,887,337	-	-	309,992	-	24,680
459 Texas Board of Architectural Examiners	10,413	-	1,960	-	-	4,343	-	4,109

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (continued)								
460 Texas Board of Professional Engineers	\$ 6,352	\$ -	\$ 2,390	\$ -	\$ -	\$ 3,545	\$ -	\$ 417
464 Texas Board of Professional Land Surveying	5,256	-	5,256	-	-	-	-	-
466 Office of Consumer Credit Commissioner	857,183	-	856,519	-	-	664	-	-
469 Credit Union Department	420,930	-	420,654	-	-	-	-	276
473 Public Utility Commission of Texas	15,157,751	-	-	15,108,692	-	3,301	-	45,757
475 Office of Public Utility Counsel	654	-	-	-	-	94	-	560
476 Texas Racing Commission	787,025	-	780,096	-	-	166	-	6,763
477 Commission on State Emergency Communications	31,885,219	31,876,117	-	-	-	2,497	-	6,605
479 State Office of Risk Management	6,809,344	-	6,809,344	-	-	-	-	-
481 Texas Board of Professional Geoscientists	6,184	-	6,184	-	-	-	-	-
503 Texas Medical Board	952,337	-	911,235	-	-	7,646	-	33,456
504 Texas State Board of Dental Examiners	173,595	-	171,051	-	-	481	-	2,063
506 University of Texas M.D. Anderson Cancer Center	143,512,771	-	142,872,999	4,000	-	292,747	253,093	89,932
507 Texas Board of Nursing	39,657	-	6,282	-	-	525	-	32,850
508 Texas Board of Chiropractic Examiners	2,600	-	2,600	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	1,694	-	1,007	-	-	687	-	-
513 Texas Funeral Service Commission	38,676	-	38,676	-	-	-	-	-
514 Texas Optometry Board	2,220	-	2,220	-	-	-	-	-
515 Texas State Board of Pharmacy	251,662	-	249,916	-	-	184	-	1,562
520 Board of Examiners of Psychologists	10,624	-	10,624	-	-	-	-	-
529 Health and Human Services Commission	6,326,938,621	(10,965,268)	94,777,676	6,223,617,181	-	17,940,661	13,150	1,555,222
530 Department of Family and Protective Services	243,361,750	-	104,662,856	137,243,650	-	312,742	-	1,142,503
533 Executive Council of Physical and Occupational Therapy Examiners	1,444	-	1,444	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	2,229	-	2,229	-	-	-	-	-
537 Department of State Health Services	398,388,501	45,206,127	17,005,082	327,542,707	-	4,125,949	1,556,705	2,951,931
538 Department of Assistive and Rehabilitative Services	78,016,224	-	18,711,936	58,734,053	-	81,777	30,520	457,938
539 Department of Aging and Disability Services	1,028,761,587	16,066,775	91,639,218	915,047,324	-	2,482,877	464,569	3,060,825
542 Cancer Prevention and Research Institute of Texas	22,412,433	-	2,368,660	20,026,397	-	6,941	-	10,436
551 Department of Agriculture	73,647,387	3,031,965	2,989,951	67,325,675	-	87,604	-	212,192
554 Texas Animal Health Commission	868,147	-	704,295	-	-	154,319	-	9,532
555 Texas AgriLife Extension Service	2,067,330	-	1,652,129	-	-	174,897	-	240,305
556 Texas AgriLife Research	1,163,195	-	480,964	-	-	637,728	10,023	34,480
557 Texas Veterinary Medical Diagnostic Laboratory	96,919	-	4,570	-	-	17,681	-	74,668
576 Texas Forest Service	4,904,911	2,734,566	783,305	2,583	-	127,401	1,104,962	152,094
578 Texas State Board of Veterinary Medical Examiners	673	-	500	-	-	83	-	90
580 Texas Water Development Board	14,859,038	13,797,307	939,119	-	-	71,672	-	50,939
582 Texas Commission on Environmental Quality	51,793,530	6,866,641	22,560,876	-	-	855,271	478,945	21,031,797
592 Soil and Water Conservation Board	789,139	314,986	267,486	167,197	-	21,540	-	17,929
601 Texas Department of Transportation	1,135,382,818	26,359,347	152,182,988	1,965,717	762,359,297	126,634,918	7,653,217	58,227,334
608 Texas Department of Motor Vehicles	5,140,809	-	1,860,052	-	-	315,692	82,847	32,357
644 Texas Juvenile Justice Department	32,496,115	20,609,789	9,732,907	-	-	322,390	-	1,831,030
665 Texas Juvenile Probation Commission	10,552,322	10,199,306	23,633	-	-	19,553	223,016	86,814
694 Texas Youth Commission	6,377,396	-	4,447,353	208	-	194,611	186,760	1,548,465
696 Texas Department of Criminal Justice	1,044,769,389	43,392,980	874,151,926	4,046,075	-	71,556,011	2,996,878	48,625,518
701 Texas Education Agency	5,786,162,193	5,763,934,188	10,519,226	11,668,789	-	7,618	-	32,371
704 Public Community/Junior Colleges	208,701,841	208,701,841	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,163,175	-	4,029,709	-	-	1,837,731	5,137	290,598
710 Texas A&M University System	249,443	-	101,532	114,396	-	6,814	-	26,701
711 Texas A&M University (Main University)	6,463,273	27,600	6,241,481	-	-	82,765	1,523	109,904
712 Texas Engineering Experiment Station	194,070	-	75,073	63,140	-	-	-	55,857
713 Tarleton State University	249,081	-	248,972	-	-	72	-	37
714 University of Texas at Arlington	6,483,148	-	4,939,243	-	-	1,543,905	-	-
715 Prairie View A&M University	58,075,402	-	47,561,864	4,126,764	-	4,970,029	640,092	776,653
716 Texas Engineering Extension Service	120,794	-	1,891	-	-	26,109	-	92,793
717 Texas Southern University	66,024,043	-	63,071,608	-	-	1,114,609	1,595,582	242,244
718 Texas A&M University at Galveston	13,027,768	-	13,008,393	-	-	7,947	6,117	5,311
719 Texas State Technical College System	1,875,108	-	997,247	9,600	-	556,886	54,634	256,741
720 University of Texas System	56,251,785	-	1,490,424	-	-	74,428	48,583	54,638,350
721 University of Texas at Austin	22,652,113	-	20,804,139	-	-	814,885	96,706	936,383
723 University of Texas Medical Branch at Galveston	253,783,273	-	244,783,871	-	-	3,588,853	5,210,778	199,770
724 University of Texas at El Paso	3,783,690	-	3,725,262	-	-	15,186	5,282	37,961
727 Texas Transportation Institute	316,100	-	69,922	-	-	124,917	-	121,261
729 University of Texas Southwestern Medical Center at Dallas	4,477,705	-	4,449,337	-	-	15,239	9,326	3,803
730 University of Houston	228,470,599	-	192,696,599	1,197,825	-	13,327,265	19,920,645	1,328,264
731 Texas Woman's University	8,580,703	-	7,713,183	-	-	700,195	119,277	48,049
732 Texas A&M University – Kingsville	204,932	-	150,291	-	-	12,424	33,968	8,249
733 Texas Tech University	5,246,103	-	2,014,853	46,225	-	115,749	1,994,654	1,074,622

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (concluded)								
734 Lamar University	\$ 3,653,574	\$ -	\$ 2,834,699	\$ -	\$ -	\$ 366,419	\$ 53,130	\$ 399,326
735 Midwestern State University	319,924	-	284,194	-	-	6,800	8,151	20,779
736 University of Texas – Pan American	3,217,505	-	3,107,844	-	-	70,511	(27,482)	66,632
737 Angelo State University	1,006,937	-	4,103	-	-	88,694	172,318	741,822
738 University of Texas at Dallas	4,850,887	-	4,850,887	-	-	-	-	-
739 Texas Tech University Health Sciences Center	8,118,627	-	2,177,400	-	-	857,825	3,719,880	1,363,523
742 University of Texas at the Permian Basin	758,988	-	677,042	-	-	76,946	-	5,000
743 University of Texas at San Antonio	4,474,196	-	4,474,196	-	-	-	-	-
744 University of Texas Health Science Center at Houston	158,068,059	-	142,907,190	-	-	9,588,550	40,206	5,532,114
745 University of Texas Health Science Center at San Antonio	6,331,735	-	6,141,400	-	-	5,560	9,565	175,210
747 University of Texas at Brownsville	1,396,732	-	1,312,625	-	-	10,005	2,508	71,594
749 Texas A&M University – San Antonio	274,419	-	274,419	-	-	-	-	-
750 University of Texas at Tyler	1,804,148	-	1,795,909	-	-	8,139	-	100
751 Texas A&M University – Commerce	2,020,164	-	98,491	-	-	1,681,629	169,144	70,901
752 University of North Texas	1,356,283	-	1,119,945	113,524	-	8,813	71,035	42,966
753 Sam Houston State University	55,466,199	-	49,294,802	81,635	-	2,554,791	1,321,039	2,213,932
754 Texas State University – San Marcos	4,145,570	-	2,926,557	-	-	583	787,714	430,717
755 Stephen F. Austin State University	1,699,279	-	1,354,052	-	-	63,003	116,198	166,025
756 Sul Ross State University	420,866	-	188,852	-	-	163,226	-	68,788
757 West Texas A&M University	395,352	-	297,500	1,000	-	53,204	33,471	10,177
758 Board of Regents, Texas State University System	24,222	-	24,222	-	-	-	-	-
759 University of Houston – Clear Lake	35,697,191	-	32,662,186	-	-	463,085	1,181,972	1,389,948
760 Texas A&M University – Corpus Christi	2,327,643	-	628,703	-	-	1,483,244	173,407	42,289
761 Texas A&M International University	958,701	-	25,390	-	-	781,511	-	151,800
763 University of North Texas Health Science Center at Fort Worth	1,007,386	-	681,297	-	-	3,085	141,711	181,293
764 Texas A&M University – Texarkana	141,400	-	84,276	-	-	(1,808)	-	58,932
765 University of Houston – Victoria	11,622,306	-	10,889,757	-	-	11,260	25,550	695,739
769 University of North Texas System	76,200	-	72,506	-	-	3,695	-	-
770 Texas A&M University – Central Texas	424,196	-	217,967	-	-	113,507	-	92,722
771 Texas School for the Blind and Visually Impaired	918,354	-	69,249	-	-	40,233	-	808,872
772 Texas School for the Deaf	141,957	-	30,475	18,388	-	6,714	-	86,380
773 University of North Texas – Dallas	402,193	-	399,437	-	-	2,757	-	-
781 Texas Higher Education Coordinating Board	83,167,969	70,431,561	127,159	580,416	-	5,536	-	12,023,298
783 University of Houston System	8,479,276	-	6,745,679	634,063	-	-	-	1,099,533
784 University of Houston – Downtown	32,952,369	-	30,948,897	373,784	-	610,409	176,156	843,123
785 University of Texas Health Science Center at Tyler	1,452,329	-	187,856	-	-	1,264,473	-	-
787 Lamar State College – Orange	461,470	-	231,617	-	-	22,260	29,880	177,714
788 Lamar State College – Port Arthur	299,084	-	47,441	-	-	153,502	55,429	42,713
789 Lamar Institute of Technology	354,703	-	235,611	-	-	67,567	23,035	28,490
802 Texas Parks and Wildlife Department	34,182,038	4,879,590	17,068,172	349,887	-	5,413,741	4,419,179	2,051,470
808 Texas Historical Commission	1,595,936	858,646	473,562	93,025	-	76,321	60,353	34,028
809 State Preservation Board	114,554	-	13,604	-	-	5,816	-	95,134
813 Texas Commission on the Arts	591,591	-	3,687	584,369	-	2,333	-	1,202
902 Comptroller – State Fiscal	141,098,536	58,030,687	8,562,094	(15,282)	-	-	-	74,521,037
907 Comptroller – State Energy Conservation Office	3,584,205	2,814,015	20,300	-	-	-	-	749,891
REGION TOTAL	22,219,090,160	6,689,384,764	3,359,925,557	10,489,507,702	762,359,297	295,189,735	84,492,302	538,230,802
LOWER RIO GRANDE VALLEY								
101 Senate	677,183	-	612,967	-	-	59,056	-	5,160
102 House of Representatives	813,040	-	787,418	-	-	25,328	-	295
103 Texas Legislative Council	57,536	-	56,036	-	-	1,500	-	-
105 Legislative Reference Library	242	-	-	-	-	242	-	-
201 Supreme Court	13,100,468	-	514	13,099,954	-	-	-	-
212 Office of Court Administration	1,917,517	947,719	968,578	-	-	-	-	1,219
224 Court of Appeals – Fourth Court of Appeals District	672	-	-	-	-	-	-	672
228 Court of Appeals – Eighth Court of Appeals District	19,418	-	19,418	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	182	-	182	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,395,749	-	1,394,937	-	-	502	-	310
241 District Courts – Comptroller's Judiciary Section	5,083,813	1,601,363	3,462,293	-	-	-	-	20,157
300 Governor – Fiscal	4,207,000	2,850,721	183,383	1,172,396	-	-	-	500
302 Attorney General of Texas	182,639,574	202,784	9,453,909	169,917,457	-	703,156	-	2,362,268
303 Texas Facilities Commission	782,573	-	-	-	-	52	779,602	2,919
304 Comptroller of Public Accounts	2,236,858	-	2,114,608	-	-	107,539	-	14,712
305 Texas General Land Office	23,403,923	18,798,058	2,024,024	30,244	-	112,338	7,265	2,431,994
306 Texas State Library and Archives Commission	119,764	112,934	-	-	-	-	-	6,830
307 Secretary of State	730,545	217,900	162,353	334,644	-	15,312	-	336
308 State Auditor	44,870	-	44,870	-	-	-	-	-
312 Texas State Securities Board	1,055	-	-	-	-	500	-	555
313 Department of Information Resources	2,698	-	2,698	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – 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)								
315 Comptroller – Prepaid Higher Education Tuition Board	\$ 1,257,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,257,133
320 Texas Workforce Commission	368,918,849	1,860,227	13,419,628	353,307,430	-	81,049	-	250,516
323 Teacher Retirement System of Texas	127,520,383	-	113,819,454	13,700,929	-	-	-	-
325 Fire Fighters' Pension Commissioner	8,006	-	8,006	-	-	-	-	-
327 Employees Retirement System of Texas	19,493,330	-	16,232,694	3,259,935	-	-	-	700
329 Texas Real Estate Commission	2,777	-	2,777	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	21,057,787	561,685	187,614	16,215,058	-	15,319	-	4,078,111
357 Texas Department of Rural Affairs	2,630,957	2,630,957	-	-	-	-	-	-
359 Office of Public Insurance Counsel	581	-	-	-	-	-	-	581
360 State Office of Administrative Hearings	632	-	-	-	-	432	-	200
362 Texas Lottery Commission	10,854,293	631,553	112,440	-	-	10,000	-	10,100,299
401 Adjutant General's Department	606,282	-	493,289	2,694	-	107,881	-	2,419
403 Texas Veterans Commission	681,402	-	358,570	262,442	-	55,743	-	4,646
405 Texas Department of Public Safety	42,885,075	10,524,889	29,619,105	-	-	551,187	1,913,083	276,811
407 Commission on Law Enforcement Officer Standards and Education	1,389	-	1,366	-	-	5	-	18
411 Texas Commission on Fire Protection	4,301	-	4,301	-	-	-	-	-
448 Office of Injured Employee Counsel	448,206	-	448,206	-	-	-	-	-
451 Texas Department of Banking	162,355	-	162,355	-	-	-	-	-
452 Texas Department of Licensing and Regulation	92,253	-	81,557	-	-	-	-	10,697
454 Texas Department of Insurance	616,364	-	492,110	-	-	86,904	-	37,350
455 Railroad Commission of Texas	190,589	-	188,447	-	-	722	-	1,420
456 Board of Plumbing Examiners	77,070	-	77,070	-	-	-	-	-
457 Texas State Board of Public Accountancy	12,619	-	11,129	-	-	-	-	1,490
458 Texas Alcoholic Beverage Commission	3,167,084	39,880	2,938,673	-	-	176,473	-	12,057
460 Texas Board of Professional Engineers	7,101	-	7,100	-	-	-	-	1
464 Texas Board of Professional Land Surveying	471	-	471	-	-	-	-	-
466 Office of Consumer Credit Commissioner	82,956	-	82,956	-	-	-	-	-
469 Credit Union Department	1,148	-	1,148	-	-	-	-	-
473 Public Utility Commission of Texas	2,344	-	-	2,344	-	-	-	-
476 Texas Racing Commission	15,439	-	15,439	-	-	-	-	-
477 Commission on State Emergency Communications	5,281,968	5,281,968	-	-	-	-	-	-
479 State Office of Risk Management	1,368,997	-	1,368,997	-	-	-	-	-
503 Texas Medical Board	85,599	-	84,809	-	-	213	-	577
504 Texas State Board of Dental Examiners	286	-	286	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	48,279	-	48,279	-	-	-	-	-
507 Texas Board of Nursing	10,948	-	4,824	-	-	-	-	6,125
508 Texas Board of Chiropractic Examiners	1,582	-	1,582	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	1,249	-	1,249	-	-	-	-	-
515 Texas State Board of Pharmacy	6,619	-	5,849	-	-	-	-	770
520 Board of Examiners of Psychologists	1,228	-	1,192	-	-	36	-	-
529 Health and Human Services Commission	709,997,353	-	45,841,718	659,689,959	-	4,341,483	-	124,193
530 Department of Family and Protective Services	30,962,169	-	24,345,304	6,581,525	-	13,873	-	21,467
533 Executive Council of Physical and Occupational Therapy Examiners	1,881	-	1,881	-	-	-	-	-
537 Department of State Health Services	139,658,278	21,871,011	30,723,470	86,143,367	-	541,644	39,584	339,202
538 Department of Assistive and Rehabilitative Services	17,193,964	-	4,312,163	12,801,994	-	12,655	-	67,153
539 Department of Aging and Disability Services	519,608,488	5,568,026	10,552,967	503,363,654	-	20,363	5,415	98,063
542 Cancer Prevention and Research Institute of Texas	117,763	-	1,288	116,475	-	-	-	-
551 Department of Agriculture	69,948,055	1,630,077	2,145,266	65,858,323	-	87,064	-	227,327
554 Texas Animal Health Commission	70,603	-	70,552	-	-	43	-	8
555 Texas AgriLife Extension Service	851,223	-	828,846	-	-	14,343	-	8,034
556 Texas AgriLife Research	1,159,808	-	1,079,088	-	-	70,650	-	10,070
576 Texas Forest Service	360,194	270,071	89,927	-	-	173	-	23
580 Texas Water Development Board	19,249,445	18,907,674	326,032	-	-	15,559	-	180
582 Texas Commission on Environmental Quality	3,962,839	378,962	2,175,839	-	-	185,616	-	1,222,421
592 Soil and Water Conservation Board	484,597	78,911	190,071	166,174	-	14,699	-	34,743
601 Texas Department of Transportation	156,211,412	12,222,038	18,658,823	487,939	108,549,128	14,696,086	874,007	723,391
608 Texas Department of Motor Vehicles	1,857,678	1,108,643	744,274	-	-	3,344	-	1,418
644 Texas Juvenile Justice Department	16,828,405	5,925,202	10,440,550	-	-	402,789	-	59,864
665 Texas Juvenile Probation Commission	3,128,479	3,127,682	798	-	-	-	-	-
694 Texas Youth Commission	5,677,750	-	5,359,452	-	-	241,703	-	76,595
696 Texas Department of Criminal Justice	55,518,287	12,529,205	31,121,601	-	-	2,458,283	8,109	9,401,089
701 Texas Education Agency	2,648,988,162	2,646,516,031	21,374	2,448,721	-	-	-	2,035
704 Public Community/Junior Colleges	43,486,121	43,486,121	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	322,577	-	313,556	-	-	6,193	-	2,828
711 Texas A&M University (Main University)	493,027	-	484,837	-	-	8,190	-	-
712 Texas Engineering Experiment Station	10,566	-	10,566	-	-	-	-	-
714 University of Texas at Arlington	145,366	-	145,366	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – 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)								
715 Prairie View A&M University	\$ 204,259	\$ -	\$ 191,459	\$ 12,800	\$ -	\$ -	\$ -	\$ -
719 Texas State Technical College System	20,412,937	-	17,978,855	474,680	-	1,271,248	14,380	673,774
720 University of Texas System	413,070	-	321,515	-	-	-	-	91,555
721 University of Texas at Austin	938,247	-	913,276	-	-	6,370	-	18,601
723 University of Texas Medical Branch at Galveston	286,635	-	285,768	-	-	-	-	867
724 University of Texas at El Paso	295,193	-	291,643	3,550	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	65,332	-	65,332	-	-	-	-	-
730 University of Houston	134,184	-	124,773	-	-	9,411	-	-
731 Texas Woman's University	46,190	-	46,190	-	-	-	-	-
732 Texas A&M University – Kingsville	1,111,249	-	1,073,412	-	-	30,902	1,500	5,434
733 Texas Tech University	228,493	-	225,993	2,500	-	-	-	-
734 Lamar University	290,509	-	290,509	-	-	-	-	-
735 Midwestern State University	3,338	-	3,338	-	-	-	-	-
736 University of Texas – Pan American	66,930,631	-	62,450,004	215,566	-	473,584	2,625,241	1,166,236
738 University of Texas at Dallas	29,982	-	29,982	-	-	-	-	-
742 University of Texas of the Permian Basin	125,107	-	125,107	-	-	-	-	-
743 University of Texas at San Antonio	845,104	-	845,104	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,201,946	-	1,138,595	-	-	63,351	-	-
745 University of Texas Health Science Center at San Antonio	4,818,485	-	3,787,710	-	-	99,272	-	931,503
747 University of Texas at Brownsville	20,941,957	-	17,211,072	-	-	3,696,888	500	33,498
749 Texas A&M University – San Antonio	214,421	-	214,421	-	-	-	-	-
751 Texas A&M University – Commerce	11,491	-	11,491	-	-	-	-	-
752 University of North Texas	226,990	-	226,990	-	-	-	-	-
753 Sam Houston State University	144,992	-	141,614	2,129	-	291	-	958
754 Texas State University – San Marcos	743,996	-	725,111	-	-	-	-	18,885
755 Stephen F. Austin State University	130,106	-	130,106	-	-	-	-	-
756 Sul Ross State University	2,067	-	-	-	-	2,067	-	-
759 University of Houston – Clear Lake	189,880	-	189,880	-	-	-	-	-
760 Texas A&M University – Corpus Christi	271,116	-	270,716	-	-	400	-	-
761 Texas A&M International University	152,568	-	152,481	-	-	87	-	-
763 University of North Texas Health Science Center at Fort Worth	258,689	-	258,689	-	-	-	-	-
765 University of Houston – Victoria	173,365	-	173,365	-	-	-	-	-
769 University of North Texas System	21,595	-	21,595	-	-	-	-	-
770 Texas A&M University – Central Texas	13,192	-	13,192	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	28,185	-	25,352	-	-	-	-	2,833
772 Texas School for the Deaf	9,914	-	2,018	3,731	-	2,064	-	2,101
773 University of North Texas – Dallas	109,064	-	109,064	-	-	-	-	-
781 Texas Higher Education Coordinating Board	11,175,218	7,792,709	9,225	172,320	-	-	-	3,200,964
784 University of Houston – Downtown	247,541	-	247,541	-	-	-	-	-
802 Texas Parks and Wildlife Department	9,659,621	4,735,548	4,085,342	185,786	-	372,867	691	279,387
808 Texas Historical Commission	1,045,211	8,647	-	415,960	-	621	573,251	46,733
809 State Preservation Board	220	-	-	-	-	-	-	220
813 Texas Commission on the Arts	21,948	-	1,241	20,707	-	-	-	-
902 Comptroller – State Fiscal	7,794,697	4,640,349	767,864	(5,287)	-	-	-	2,391,770
907 Comptroller – State Energy Conservation Office	5,639,271	5,573,022	-	-	-	-	-	66,250
REGION TOTAL	5,448,743,312	2,842,632,566	506,733,706	1,910,468,100	108,549,128	31,275,663	6,842,630	42,241,520

MIDDLE RIO GRANDE

101 Senate	29,564	-	23,705	-	-	5,859	-	-
102 House of Representatives	83,476	-	75,589	-	-	7,513	-	375
212 Office of Court Administration	276,102	93,561	182,373	-	-	-	-	168
241 District Courts – Comptroller's Judiciary Section	1,525,990	518,433	1,005,346	-	-	-	-	2,211
300 Governor – Fiscal	1,026,949	871,756	44,653	110,540	-	-	-	-
302 Attorney General of Texas	36,381,345	46,285	1,066,084	34,987,868	-	118,830	-	162,277
303 Texas Facilities Commission	44	-	-	-	-	-	-	44
304 Comptroller of Public Accounts	95,544	-	93,656	-	-	360	-	1,528
305 Texas General Land Office	564,595	14,417	86,328	-	-	-	-	463,851
306 Texas State Library and Archives Commission	45,025	17,110	-	27,915	-	-	-	-
307 Secretary of State	173,694	43,349	1,110	125,909	-	3,301	-	25
315 Comptroller – Prepaid Higher Education Tuition Board	61,171	-	-	-	-	-	-	61,171
320 Texas Workforce Commission	39,508,169	40,635	914,226	38,528,007	-	1,298	-	24,004
323 Teacher Retirement System of Texas	21,751,497	-	20,047,011	1,704,485	-	-	-	-
327 Employees Retirement System of Texas	3,280,004	-	2,155,491	1,124,514	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,965,715	408,760	-	2,284,942	-	-	-	272,013
357 Texas Department of Rural Affairs	3,130,618	3,117,338	11,253	2,027	-	-	-	-
362 Texas Lottery Commission	2,006,400	78,824	-	-	-	-	-	1,927,576
401 Adjutant General's Department	62,441	-	60,748	-	-	1,612	-	80
403 Texas Veterans Commission	67,483	-	47,509	-	-	17,160	-	2,813
405 Texas Department of Public Safety	14,084,230	5,693,173	8,210,851	-	-	73,084	-	107,122

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDDLE RIO GRANDE (concluded)								
452 Texas Department of Licensing and Regulation	\$ 27,594	\$ -	\$ 27,594	\$ -	\$ -	\$ -	\$ -	\$ -
454 Texas Department of Insurance	53,761	-	-	-	-	-	-	53,761
455 Railroad Commission of Texas	103,929	-	101,787	-	-	69	-	2,072
458 Texas Alcoholic Beverage Commission	585,054	-	576,139	-	-	8,701	-	214
464 Texas Board of Professional Land Surveying	2,081	-	2,081	-	-	-	-	-
477 Commission on State Emergency Communications	951,408	951,408	-	-	-	-	-	-
479 State Office of Risk Management	120,124	-	120,124	-	-	-	-	-
503 Texas Medical Board	3,878	-	3,601	-	-	-	-	277
506 University of Texas M.D. Anderson Cancer Center	658	-	658	-	-	-	-	-
507 Texas Board of Nursing	890	-	806	-	-	-	-	84
514 Texas Optometry Board	1,868	-	1,868	-	-	-	-	-
529 Health and Human Services Commission	95,801,921	-	4,871,275	90,813,331	-	115,510	-	1,805
530 Department of Family and Protective Services	3,735,246	-	2,461,954	1,271,257	-	1,806	-	228
537 Department of State Health Services	10,366,439	750,849	758,646	8,846,805	-	1,420	-	8,719
538 Department of Assistive and Rehabilitative Services	721,956	-	385,283	336,324	-	-	-	349
539 Department of Aging and Disability Services	81,776,893	1,484,266	1,200,807	79,091,821	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	51,307	-	-	51,307	-	-	-	-
551 Department of Agriculture	3,282,912	457,496	292,600	2,487,827	-	44,786	-	204
554 Texas Animal Health Commission	41,368	-	41,368	-	-	-	-	-
555 Texas AgriLife Extension Service	1,033,648	-	1,023,532	-	-	9,551	-	565
556 Texas AgriLife Research	719,368	-	683,243	-	-	27,696	-	8,429
576 Texas Forest Service	210,037	209,708	329	-	-	-	-	-
580 Texas Water Development Board	2,929,374	2,929,302	73	-	-	-	-	-
582 Texas Commission on Environmental Quality	663,867	419,112	225,022	-	-	14,473	-	5,260
592 Soil and Water Conservation Board	217,817	130,189	4,699	19,630	-	-	-	63,298
601 Texas Department of Transportation	84,577,413	3,282,185	6,880,567	69,332	49,687,388	24,580,053	24,164	53,724
608 Texas Department of Motor Vehicles	275,940	275,006	-	-	-	935	-	-
644 Texas Juvenile Justice Department	1,416,809	1,379,341	25,320	-	-	-	-	12,148
665 Texas Juvenile Probation Commission	673,423	673,423	-	-	-	-	-	-
694 Texas Youth Commission	26,166	-	15,716	-	-	-	-	10,450
696 Texas Department of Criminal Justice	12,844,383	2,434,823	10,270,995	-	-	138,017	-	548
701 Texas Education Agency	282,487,517	282,486,658	853	-	-	-	-	6
704 Public Community/Junior Colleges	7,304,514	7,304,514	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	29,606	-	29,606	-	-	-	-	-
711 Texas A&M University (Main University)	64,986	-	64,986	-	-	-	-	-
719 Texas State Technical College System	593	-	418	-	-	-	-	175
721 University of Texas at Austin	180,499	-	170,265	-	-	5,234	-	5,000
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
732 Texas A&M University – Kingsville	8,557	-	8,557	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
739 Texas Tech University Health Sciences Center	82,537	-	82,537	-	-	-	-	-
742 University of Texas of the Permian Basin	32,614	-	32,614	-	-	-	-	-
743 University of Texas at San Antonio	86,080	-	86,080	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	115,062	-	115,062	-	-	-	-	-
752 University of North Texas	3,929	-	3,929	-	-	-	-	-
753 Sam Houston State University	1,384	-	1,384	-	-	-	-	-
754 Texas State University – San Marcos	52,331	-	50,331	-	-	-	-	2,000
756 Sul Ross State University	3,358,264	-	1,744,894	-	-	1,522,776	-	90,594
761 Texas A&M International University	219,276	-	219,196	-	-	-	-	80
772 Texas School for the Deaf	4,554	-	-	4,554	-	-	-	-
781 Texas Higher Education Coordinating Board	1,408,334	1,407,081	387	-	-	(7)	-	873
802 Texas Parks and Wildlife Department	5,170,127	417,500	3,938,357	57,167	-	579,095	(52)	178,059
808 Texas Historical Commission	1,732,888	1,727,393	-	-	-	-	-	5,495
813 Texas Commission on the Arts	9,136	-	-	9,136	-	-	-	-
902 Comptroller – State Fiscal	1,501,126	826,623	221,201	(4,138)	-	-	-	457,440
907 Comptroller – State Energy Conservation Office	1,278,629	1,278,629	-	-	-	-	-	-
REGION TOTAL	735,470,631	321,769,147	70,772,678	261,951,060	49,687,388	27,279,132	24,112	3,987,114
NORTEX								
101 Senate	113,017	-	87,324	-	-	25,693	-	-
102 House of Representatives	150,760	-	132,569	-	-	16,750	-	1,440
201 Supreme Court	829	-	829	-	-	-	-	-
212 Office of Court Administration	571,208	223,469	346,244	-	-	-	-	1,494
241 District Courts – Comptroller’s Judiciary Section	2,523,679	828,802	1,673,308	-	-	-	-	21,569
300 Governor – Fiscal	557,498	272,908	59,082	225,508	-	-	-	-
302 Attorney General of Texas	40,426,081	45,523	897,789	38,825,733	-	78,735	-	578,300
303 Texas Facilities Commission	1,970	-	-	-	-	1,970	-	-
304 Comptroller of Public Accounts	538,572	-	523,411	-	-	10,931	-	4,229
305 Texas General Land Office	1,577,892	-	-	-	-	-	-	1,577,892

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTEX (continued)								
306 Texas State Library and Archives Commission	\$ 12,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,133
307 Secretary of State	343,852	189,552	-	153,700	-	600	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	634,125	-	-	-	-	-	-	634,125
320 Texas Workforce Commission	34,660,413	67,635	1,137,287	33,403,617	-	28,578	-	23,296
323 Teacher Retirement System of Texas	33,019,540	-	31,113,603	1,905,937	-	-	-	-
327 Employees Retirement System of Texas	11,859,214	-	9,084,614	2,775,270	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,913,100	341,363	52,686	6,457,948	-	97	-	(670)
347 Texas Public Finance Authority	154,833	-	-	-	-	-	154,833	-
357 Texas Department of Rural Affairs	1,869,111	1,742,025	-	127,086	-	-	-	-
362 Texas Lottery Commission	3,423,672	70,024	91,796	-	-	-	-	3,261,852
401 Adjutant General's Department	240,052	-	232,217	1,818	-	4,825	-	1,191
403 Texas Veterans Commission	181,841	-	165,638	-	-	8,800	-	7,403
405 Texas Department of Public Safety	9,540,412	1,901,753	7,555,465	-	-	56,880	-	26,314
452 Texas Department of Licensing and Regulation	80	-	-	-	-	-	-	80
454 Texas Department of Insurance	186,502	-	131,372	-	-	29,555	-	25,576
455 Railroad Commission of Texas	2,040,511	-	1,283,102	-	-	52,331	-	705,078
456 Board of Plumbing Examiners	11,873	-	11,873	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	316,863	-	301,290	-	-	15,573	-	-
473 Public Utility Commission of Texas	6,146	-	-	6,146	-	-	-	-
477 Commission on State Emergency Communications	1,529,902	1,527,123	2,779	-	-	-	-	-
479 State Office of Risk Management	630,572	-	630,572	-	-	-	-	-
503 Texas Medical Board	3,607	-	3,540	-	-	-	-	67
507 Texas Board of Nursing	21	-	-	-	-	-	-	21
513 Texas Funeral Service Commission	1,226	-	1,226	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	181,713,723	-	4,640,109	176,202,892	-	773,896	-	96,827
530 Department of Family and Protective Services	11,415,025	-	8,533,000	2,869,892	-	1,765	-	10,368
537 Department of State Health Services	101,156,581	1,513,551	83,061,207	14,572,482	-	1,526,530	14,900	467,912
538 Department of Assistive and Rehabilitative Services	4,686,898	-	1,577,886	3,107,990	-	953	-	69
539 Department of Aging and Disability Services	79,975,171	1,451,604	2,820,075	75,628,401	-	62,801	6	12,283
551 Department of Agriculture	2,159,623	168,617	254,237	1,735,889	-	80	-	800
555 Texas AgriLife Extension Service	801,350	-	790,292	-	-	4,923	-	6,135
556 Texas AgriLife Research	917,275	-	841,939	-	-	72,180	-	3,155
576 Texas Forest Service	896,314	889,134	2,275	-	-	1,485	-	3,420
580 Texas Water Development Board	21,390	21,390	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	439,940	563,846	-	-	-	-	-	(123,906)
592 Soil and Water Conservation Board	487,874	190,944	6,355	256,262	-	-	-	34,313
601 Texas Department of Transportation	72,867,166	1,849,222	15,036,078	271,994	36,545,109	18,934,793	11,475	218,496
608 Texas Department of Motor Vehicles	197,794	-	195,175	-	-	2,508	-	111
644 Texas Juvenile Justice Department	1,771,009	1,310,658	456,487	-	-	3,717	-	147
665 Texas Juvenile Probation Commission	641,586	641,586	-	-	-	-	-	-
694 Texas Youth Commission	297,037	-	275,859	-	-	1,964	-	19,214
696 Texas Department of Criminal Justice	57,327,888	1,824,425	44,219,023	-	-	1,607,967	-	9,676,472
701 Texas Education Agency	199,250,999	199,077,282	14,505	159,211	-	-	-	-
704 Public Community/Junior Colleges	5,857,451	5,857,451	-	-	-	-	-	-
711 Texas A&M University (Main University)	143,754	-	143,754	-	-	-	-	-
713 Tarleton State University	47,084	-	46,084	-	-	-	-	1,000
714 University of Texas at Arlington	2,108	-	2,108	-	-	-	-	-
715 Prairie View A&M University	15,685	-	6,085	9,600	-	-	-	-
717 Texas Southern University	98,496	-	98,496	-	-	-	-	-
719 Texas State Technical College System	93,819	-	71,577	3,540	-	17,163	1,075	464
721 University of Texas at Austin	121,371	-	121,371	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
730 University of Houston	16,847	-	16,847	-	-	-	-	-
731 Texas Woman's University	158,387	-	158,387	-	-	-	-	-
733 Texas Tech University	181,463	-	157,731	4,300	-	-	316	19,116
734 Lamar University	4,353	-	4,353	-	-	-	-	-
735 Midwestern State University	19,045,771	-	18,466,324	2,500	-	291,420	217,367	68,160
738 University of Texas at Dallas	4,648	-	4,648	-	-	-	-	-
739 Texas Tech University Health Sciences Center	72,361	-	71,761	-	-	-	-	600
743 University of Texas at San Antonio	10,923	-	10,923	-	-	-	-	-
750 University of Texas at Tyler	167,500	-	166,331	-	-	1,169	-	-
751 Texas A&M University – Commerce	57,014	-	57,014	-	-	-	-	-
752 University of North Texas	271,990	-	271,701	-	-	-	-	289
753 Sam Houston State University	91,877	-	91,404	-	-	-	-	473
755 Stephen F. Austin State University	119,825	-	119,825	-	-	-	-	-
757 West Texas A&M University	108,406	-	106,796	-	-	-	-	1,609
760 Texas A&M University – Corpus Christi	30,356	-	30,356	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	139,365	-	138,115	-	-	1,250	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTEX (concluded)								
764 Texas A&M University – Texarkana	\$ 3,336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,336
769 University of North Texas System	11,276	-	11,276	-	-	-	-	-
770 Texas A&M University – Central Texas	1,264	-	-	-	-	-	-	1,264
771 Texas School for the Blind and Visually Impaired	439	-	-	-	-	-	-	439
773 University of North Texas – Dallas	59,055	-	59,055	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,638,186	720,483	1,283	139,796	-	-	-	776,625
784 University of Houston – Downtown	269,859	-	-	-	-	-	-	269,859
802 Texas Parks and Wildlife Department	3,369,683	-	3,129,494	1,434	-	214,912	35	23,808
808 Texas Historical Commission	195,047	174,086	-	-	-	19,761	-	1,200
813 Texas Commission on the Arts	9,415	-	1,493	7,922	-	-	-	-
902 Comptroller – State Fiscal	2,154,660	1,245,094	194,591	(232)	-	-	-	715,207
907 Comptroller – State Energy Conservation Office	604,583	604,583	-	-	-	-	-	-
REGION TOTAL	906,243,555	225,314,131	242,003,454	358,856,637	36,545,109	23,872,554	400,008	19,251,662
NORTH CENTRAL TEXAS								
101 Senate	2,573,114	-	2,025,730	-	-	516,281	-	31,103
102 House of Representatives	4,154,010	-	3,473,024	-	-	605,034	-	75,951
103 Texas Legislative Council	643,712	-	52,513	-	-	402,742	39,560	148,897
104 Legislative Budget Board	35,616	-	1,385	-	-	34,115	-	117
105 Legislative Reference Library	4,934	-	-	-	-	4,565	-	369
116 Sunset Advisory Commission	22,376	-	-	-	-	22,181	-	195
201 Supreme Court	10,988,813	-	403,995	10,465,307	-	49,756	-	69,756
211 Court of Criminal Appeals	516,050	242,789	245,084	-	-	25,503	-	2,675
212 Office of Court Administration	5,829,249	3,968,533	1,392,856	-	-	161,760	93,880	212,220
213 State Prosecuting Attorney, Office of	1,104	-	-	-	-	1,104	-	-
215 Office of Capital Writs	18,200	-	12,800	-	-	2,809	-	2,592
221 Court of Appeals – First Court of Appeals District	62,914	-	-	-	-	1,640	-	61,274
222 Court of Appeals – Second Court of Appeals District	3,302,752	-	3,266,318	-	-	28,793	-	7,641
223 Court of Appeals – Third Court of Appeals District	24,348	-	-	-	-	510	-	23,838
224 Court of Appeals – Fourth Court of Appeals District	48,092	-	-	-	-	13,913	10,964	23,215
225 Court of Appeals – Fifth Court of Appeals District	5,671,310	-	5,556,140	-	-	70,049	-	45,121
226 Court of Appeals – Sixth Court of Appeals District	7,979	-	-	-	-	4,740	-	3,239
227 Court of Appeals – Seventh Court of Appeals District	6,059	-	-	-	-	1,889	-	4,170
228 Court of Appeals – Eighth Court of Appeals District	5,383	-	-	-	-	3,449	-	1,934
230 Court of Appeals – Tenth Court of Appeals District	347,244	-	314,254	-	-	554	-	32,435
231 Court of Appeals – Eleventh Court of Appeals District	58,299	-	48,949	-	-	2,958	-	6,391
232 Court of Appeals – Twelfth Court of Appeals District	698	-	-	-	-	399	-	300
233 Court of Appeals – Thirteenth Court of Appeals District	493	-	-	-	-	493	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	116,184	-	-	-	-	21,122	-	95,063
241 District Courts – Comptroller’s Judiciary Section	27,439,015	9,275,837	17,816,355	-	-	-	-	346,824
242 State Commission on Judicial Conduct	12,807	-	12,807	-	-	-	-	-
243 State Law Library	3,471	-	-	-	-	25	-	3,445
300 Governor – Fiscal	46,390,249	8,955,599	341,152	9,738,026	-	14,035	-	27,341,437
301 Governor – Executive	511,542	-	152,798	-	-	53,175	66,997	238,572
302 Attorney General of Texas	1,044,467,797	4,621,081	25,298,917	961,206,766	-	9,504,775	138,630	43,697,628
303 Texas Facilities Commission	5,535,034	-	220,694	-	-	1,951,641	913,771	2,448,929
304 Comptroller of Public Accounts	41,112,572	-	30,273,898	-	-	8,947,994	883,821	1,006,860
305 Texas General Land Office	55,499,535	-	372,986	-	-	680,676	804,762	53,641,111
306 Texas State Library and Archives Commission	4,636,295	1,850,799	105,840	479,746	-	1,799,537	-	400,373
307 Secretary of State	7,728,533	3,480,701	90,783	2,982,322	-	357,643	107,877	709,207
308 State Auditor	2,520,079	-	2,512,717	-	-	4,677	-	2,685
312 Texas State Securities Board	1,175,995	-	984,354	-	-	101,765	20,309	69,568
313 Department of Information Resources	166,701,971	-	9,495,159	-	-	1,734,478	520,212	154,952,122
315 Comptroller – Prepaid Higher Education Tuition Board	22,761,965	-	1,012	-	-	6,699	-	22,754,254
320 Texas Workforce Commission	1,786,561,224	4,967,131	36,261,713	1,737,708,244	-	4,646,664	400,209	2,577,262
323 Teacher Retirement System of Texas	2,043,886,151	-	1,975,967,817	64,438,967	-	2,323,726	652,932	502,710
325 Fire Fighters’ Pension Commissioner	39,449	-	39,412	-	-	37	-	-
327 Employees Retirement System of Texas	1,954,343,662	-	1,942,012,378	10,277,642	-	1,538,331	38,191	477,120
329 Texas Real Estate Commission	521,631	-	58,671	-	-	16,878	-	446,082
332 Texas Department of Housing and Community Affairs	79,097,081	34,387,478	1,847,084	31,713,284	-	158,104	6,042	10,985,088
338 State Pension Review Board	6,678	-	610	-	-	1,639	-	4,429
347 Texas Public Finance Authority	1,126,816	-	233,954	-	-	6,998	873,357	12,508
352 Bond Review Board	7,122	-	-	-	-	4,221	2,206	695
356 Texas Ethics Commission	48,533	-	3,162	-	-	27,118	-	18,253
357 Texas Department of Rural Affairs	7,225,139	7,220,096	-	-	-	3,921	-	1,121
359 Office of Public Insurance Counsel	3,160	-	-	-	-	2,899	-	261
360 State Office of Administrative Hearings	1,136,142	-	965,337	-	-	138,526	-	32,279
362 Texas Lottery Commission	162,997,967	2,382,507	607,403	-	-	3,140,146	27,936	156,839,975
364 Health Professions Council	21,817	-	14,126	-	-	3,289	-	4,403

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (continued)								
401 Adjutant General's Department	\$ 22,667,880	\$ -	\$ 12,298,737	\$ 120,518	\$ -	\$ 4,740,958	\$ 4,399,606	\$ 1,108,060
403 Texas Veterans Commission	4,535,140	810,854	2,297,203	908,401	-	448,797	-	69,884
405 Texas Department of Public Safety	177,659,936	36,678,135	62,777,318	426,752	-	11,172,236	13,221,562	53,383,933
407 Commission on Law Enforcement Officer Standards and Education	144,373	-	59,043	-	-	14,221	2,529	68,580
409 Commission on Jail Standards	30,474	-	14,663	-	-	11,860	-	3,951
411 Texas Commission on Fire Protection	254,457	-	228,010	-	-	13,850	(5,771)	18,367
448 Office of Injured Employee Counsel	1,995,332	-	1,975,061	-	-	16,956	-	3,315
450 Department of Savings and Mortgage Lending	634,653	-	549,545	-	-	31,754	-	53,354
451 Texas Department of Banking	4,684,244	-	4,436,805	-	-	132,483	(413)	115,369
452 Texas Department of Licensing and Regulation	2,152,855	-	1,167,001	-	-	147,509	-	838,345
454 Texas Department of Insurance	9,425,733	-	6,430,713	-	-	1,378,515	76,842	1,539,663
455 Railroad Commission of Texas	5,125,255	779,409	1,494,828	-	-	270,122	123,662	2,457,234
456 Board of Plumbing Examiners	320,377	-	148,344	-	-	32,996	-	139,036
457 Texas State Board of Public Accountancy	766,124	69,626	36,407	90,000	-	50,092	153,840	366,158
458 Texas Alcoholic Beverage Commission	5,530,240	26,172	4,528,792	-	-	788,372	106,730	80,175
459 Texas Board of Architectural Examiners	50,092	-	13,376	-	-	2,305	-	34,411
460 Texas Board of Professional Engineers	185,701	-	12,819	-	-	156,539	-	16,343
464 Texas Board of Professional Land Surveying	90,142	-	68,682	-	-	2,973	-	18,487
466 Office of Consumer Credit Commissioner	872,740	-	752,477	-	-	40,897	-	79,366
469 Credit Union Department	849,149	-	827,073	-	-	20,182	-	1,893
473 Public Utility Commission of Texas	36,905,376	-	371,341	36,346,244	-	38,364	11,996	137,431
475 Office of Public Utility Counsel	2,964	-	-	-	-	717	-	2,247
476 Texas Racing Commission	601,303	-	358,396	-	-	120,991	-	121,916
477 Commission on State Emergency Communications	31,362,797	31,300,451	4,671	-	-	20,180	-	37,495
479 State Office of Risk Management	7,690,144	-	7,671,740	-	-	11,581	-	6,824
481 Texas Board of Professional Geoscientists	38,362	-	9,701	-	-	1,412	-	27,249
503 Texas Medical Board	1,323,002	-	563,224	-	-	85,197	20,205	654,377
504 Texas State Board of Dental Examiners	434,902	-	162,797	-	-	7,525	-	264,580
506 University of Texas M.D. Anderson Cancer Center	6,595,081	-	6,543,853	-	-	32,228	13,266	5,735
507 Texas Board of Nursing	932,087	-	36,256	-	-	296,338	-	599,493
508 Texas Board of Chiropractic Examiners	46,485	-	4,100	-	-	131	-	42,254
512 Texas State Board of Podiatric Medical Examiners	22,734	-	10,230	-	-	1,237	-	11,266
513 Texas Funeral Service Commission	58,494	-	1,708	-	-	2,006	-	54,781
514 Texas Optometry Board	27,638	-	4,803	-	-	-	-	22,835
515 Texas State Board of Pharmacy	564,684	-	183,962	-	-	4,704	16,048	359,970
520 Board of Examiners of Psychologists	53,186	-	10,706	-	-	-	-	42,480
529 Health and Human Services Commission	5,879,496,936	-	279,622,499	5,292,598,010	-	37,040,244	2,101,241	268,134,942
530 Department of Family and Protective Services	225,415,294	-	108,047,982	111,891,385	-	3,497,553	158,477	1,819,898
533 Executive Council of Physical and Occupational Therapy Examiners	187,570	-	4,147	-	-	860	-	182,563
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	685	-	685	-	-	-	-	-
537 Department of State Health Services	600,310,758	61,535,968	63,592,396	439,163,148	-	16,794,532	2,731,445	16,493,268
538 Department of Assistive and Rehabilitative Services	158,909,090	-	22,403,493	134,144,759	-	1,051,646	116,087	1,193,104
539 Department of Aging and Disability Services	1,231,563,456	6,384,068	99,588,967	1,114,590,155	-	7,122,611	357,377	3,520,277
542 Cancer Prevention and Research Institute of Texas	12,550,016	-	874,531	11,157,847	-	439,970	-	77,668
551 Department of Agriculture	103,574,022	3,825,279	3,197,491	95,296,048	-	421,249	5,104	828,852
554 Texas Animal Health Commission	991,778	-	835,061	-	-	91,053	-	65,664
555 Texas AgriLife Extension Service	4,735,162	-	4,267,445	-	-	167,017	35,562	265,138
556 Texas AgriLife Research	3,568,132	-	2,825,960	-	-	518,678	57,518	165,976
557 Texas Veterinary Medical Diagnostic Laboratory	551,860	-	112,064	-	-	322,882	11,194	105,720
576 Texas Forest Service	5,129,811	3,154,998	345,781	1,000	-	150,251	1,270,911	206,870
578 Texas State Board of Veterinary Medical Examiners	58,349	-	4,945	-	-	354	-	53,050
580 Texas Water Development Board	13,524,396	9,463,517	563,164	-	-	334,031	-	3,163,683
582 Texas Commission on Environmental Quality	29,779,889	6,510,724	7,813,912	(9,439)	-	2,084,761	310,615	13,069,316
592 Soil and Water Conservation Board	6,136,085	1,771,084	163,953	462,513	-	63,515	15,329	3,659,691
601 Texas Department of Transportation	1,880,402,859	166,541,231	174,136,707	2,715,278	1,259,898,797	240,552,175	12,752,007	23,806,664
608 Texas Department of Motor Vehicles	27,936,776	3,005,717	4,786,364	-	-	4,072,896	202,745	15,869,054
644 Texas Juvenile Justice Department	40,880,940	21,989,828	15,040,124	-	-	3,304,213	24,393	522,383
665 Texas Juvenile Probation Commission	10,925,920	10,556,251	42,346	-	-	9,456	280,524	37,343
694 Texas Youth Commission	10,746,952	-	7,544,314	-	-	2,282,314	156,661	763,663
696 Texas Department of Criminal Justice	262,876,784	45,678,316	71,215,926	193,558	-	44,251,148	6,374,748	95,163,089
701 Texas Education Agency	5,970,463,688	5,947,612,051	6,660,025	14,125,919	-	693,425	449,973	922,294
704 Public Community/Junior Colleges	197,278,716	197,278,716	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	10,373,607	-	5,265,661	-	-	1,953,524	200,327	2,954,095
710 Texas A&M University System	31,260,855	-	802,128	150,655	-	32,108	-	30,275,965
711 Texas A&M University (Main University)	16,708,934	-	15,032,373	-	-	1,077,733	217,770	381,059
712 Texas Engineering Experiment Station	630,444	-	600,939	12,000	-	1,763	5,025	10,717

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (concluded)								
713 Tarleton State University	\$ 29,179,300	\$ -	\$ 28,820,015	\$ 593	\$ -	\$ 156,699	\$ 25,525	\$ 176,469
714 University of Texas at Arlington	135,547,259	-	133,582,357	-	-	2,002,410	(54,271)	16,763
715 Prairie View A&M University	5,671,498	-	1,053,258	926,173	-	2,825,176	412,065	454,826
716 Texas Engineering Extension Service	1,969,694	-	54,124	-	-	110,846	-	1,804,724
717 Texas Southern University	1,566,018	-	506,963	-	-	775,497	40,030	243,528
718 Texas A&M University at Galveston	86,169	-	62,638	-	-	10,147	-	13,384
719 Texas State Technical College System	5,945,424	-	919,640	39,270	-	3,717,599	160,710	1,108,206
720 University of Texas System	49,926,465	-	2,801,815	-	-	3,247,163	4,892,399	38,985,087
721 University of Texas at Austin	15,220,399	-	5,599,702	-	-	1,103,811	6,410,707	2,106,179
723 University of Texas Medical Branch at Galveston	3,055,465	-	2,883,768	-	-	105,912	13,655	52,129
724 University of Texas at El Paso	12,628,328	-	12,604,429	-	-	20,297	-	3,601
727 Texas Transportation Institute	316,185	-	231,252	-	-	80,635	-	4,299
729 University of Texas Southwestern Medical Center at Dallas	131,423,500	-	130,811,512	-	-	196,368	21,707	393,914
730 University of Houston	5,206,534	-	1,301,034	-	-	2,483,902	761,486	660,112
731 Texas Woman's University	52,206,079	-	45,599,726	27,479	-	1,181,137	1,418,402	3,979,336
732 Texas A&M University – Kingsville	873,687	-	510,319	-	-	124,507	123,309	115,552
733 Texas Tech University	7,067,830	-	2,412,758	84,489	-	153,950	444,056	3,972,577
734 Lamar University	1,844,826	-	638,753	-	-	460,318	72,503	673,252
735 Midwestern State University	1,400,703	-	991,902	-	-	117,803	43,500	247,439
736 University of Texas – Pan American	2,525,777	-	1,422,661	-	-	32,670	642,320	428,125
737 Angelo State University	867,879	-	63,682	-	-	398,934	178,772	226,491
738 University of Texas at Dallas	95,374,851	-	95,088,514	70,651	-	53,808	15,332	146,545
739 Texas Tech University Health Sciences Center	7,163,739	-	1,854,945	-	-	2,169,612	730,101	2,409,081
742 University of Texas of the Permian Basin	1,224,462	-	341,789	-	-	823,231	-	59,443
743 University of Texas at San Antonio	2,106,264	-	2,082,768	-	-	2,547	11,429	9,520
744 University of Texas Health Science Center at Houston	5,650,142	-	1,814,326	-	-	3,767,020	9,885	58,911
745 University of Texas Health Science Center at San Antonio	3,582,341	-	2,558,314	-	-	716,287	131,936	175,804
747 University of Texas at Brownsville	6,155,103	-	5,614,051	-	-	227,518	126,313	187,221
749 Texas A&M University – San Antonio	180,042	-	180,042	-	-	-	-	-
750 University of Texas at Tyler	1,662,218	-	1,207,011	-	-	446,826	-	8,381
751 Texas A&M University – Commerce	41,951,081	-	39,937,842	10,003	-	1,081,598	367,007	554,631
752 University of North Texas	155,411,870	-	136,725,089	966,502	-	9,497,101	5,247,481	2,975,696
753 Sam Houston State University	5,499,738	-	2,134,741	2,619	-	244,076	1,069,949	2,048,333
754 Texas State University – San Marcos	11,122,108	-	3,152,762	-	-	32,255	6,450,112	1,486,999
755 Stephen F. Austin State University	3,302,448	-	1,792,583	-	-	941,527	129,227	439,112
756 Sul Ross State University	5,677,361	-	4,054,275	-	-	1,110,228	55,021	457,838
757 West Texas A&M University	942,085	-	386,826	4,125	-	77,651	225,371	248,112
758 Board of Regents, Texas State University System	23,668,172	-	-	-	-	-	-	23,668,172
759 University of Houston – Clear Lake	2,079,260	-	836,875	-	-	40,397	592,460	609,528
760 Texas A&M University – Corpus Christi	2,976,864	-	596,061	-	-	1,003,588	1,053,142	324,072
761 Texas A&M International University	1,375,125	-	479,092	-	-	157,151	505,645	233,237
763 University of North Texas Health Science Center at Fort Worth	54,031,343	-	48,354,169	-	-	3,178,429	768,804	1,729,940
764 Texas A&M University – Texarkana	862,166	-	736,639	-	-	26,096	31,816	67,614
765 University of Houston – Victoria	596,502	-	447,450	-	-	25,644	54,489	68,919
769 University of North Texas System	11,331,453	-	11,331,453	-	-	-	-	-
770 Texas A&M University – Central Texas	6,101,308	-	5,217,279	-	-	92,070	58,309	733,650
771 Texas School for the Blind and Visually Impaired	955,457	-	262,570	-	-	220,877	109,377	362,634
772 Texas School for the Deaf	595,831	-	34,761	14,282	-	344,741	6,631	195,416
773 University of North Texas – Dallas	8,410,168	-	8,369,795	-	-	1,747	-	38,626
781 Texas Higher Education Coordinating Board	85,421,048	37,069,256	203,596	706,610	-	122,530	-	47,319,056
783 University of Houston System	114,006	-	88,963	-	-	2,697	-	22,346
784 University of Houston – Downtown	838,599	-	344,081	-	-	124,031	26,250	344,237
785 University of Texas Health Science Center at Tyler	1,004,218	-	251,769	-	-	641,475	-	110,975
787 Lamar State College – Orange	75,175	-	49,142	-	-	22,485	-	3,548
788 Lamar State College – Port Arthur	199,593	-	26,875	-	-	27,842	74,095	70,780
789 Lamar Institute of Technology	460,289	-	13,963	-	-	86,908	57,253	302,165
802 Texas Parks and Wildlife Department	30,009,258	3,044,672	9,349,321	214,869	-	4,247,990	9,620,006	3,532,401
808 Texas Historical Commission	2,911,188	575,207	166,583	3,885	-	265,341	1,810,730	89,441
809 State Preservation Board	1,127,868	-	25,222	-	-	189,567	5,489	907,591
813 Texas Commission on the Arts	695,902	-	3,892	677,742	-	1,874	966	11,429
902 Comptroller – State Fiscal	176,644,295	91,508,589	9,897,807	(42,430)	-	1,815,860	-	73,464,469
907 Comptroller – State Energy Conservation Office	9,270,593	8,317,339	260,784	127,456	-	1,358	-	563,657
REGION TOTAL	25,792,852,819	6,776,840,008	5,843,076,280	10,087,229,376	1,259,898,797	480,711,927	96,528,349	1,248,568,084
PANHANDLE								
101 Senate	230,188	-	199,152	-	-	29,411	-	1,625
102 House of Representatives	139,961	-	115,430	-	-	23,671	-	860
103 Texas Legislative Council	117	-	-	-	-	117	-	-
116 Sunset Advisory Commission	69,411	-	69,336	-	-	75	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANHANDLE (continued)								
201 Supreme Court	\$ 1,062	\$ -	\$ 1,062	\$ -	\$ -	\$ -	\$ -	\$ -
212 Office of Court Administration	895,375	364,162	527,700	-	-	258	-	3,255
227 Court of Appeals – Seventh Court of Appeals District	1,539,618	-	1,536,487	-	-	1,317	-	1,814
231 Court of Appeals – Eleventh Court of Appeals District	1,265	-	-	-	-	1,020	-	246
241 District Courts – Comptroller's Judiciary Section	5,611,222	1,796,600	3,762,101	-	-	-	-	52,520
300 Governor – Fiscal	1,344,790	701,566	59,662	583,062	-	-	-	500
302 Attorney General of Texas	87,132,357	295,252	1,503,838	83,887,053	-	137,186	-	1,309,029
303 Texas Facilities Commission	163,537	-	-	-	-	94,895	-	68,641
304 Comptroller of Public Accounts	1,101,765	-	1,057,414	-	-	37,314	-	7,037
305 Texas General Land Office	1,179,729	-	169,333	-	-	3,291	112,963	894,142
306 Texas State Library and Archives Commission	373,278	366,032	-	-	-	2,475	-	4,770
307 Secretary of State	445,984	235,867	-	205,907	-	4,210	-	-
312 Texas State Securities Board	100	-	-	-	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	954,105	-	-	-	-	-	-	954,105
320 Texas Workforce Commission	52,030,601	299,227	1,874,646	49,773,360	-	35,929	-	47,438
323 Teacher Retirement System of Texas	62,850,842	-	58,367,203	4,483,640	-	-	-	-
325 Fire Fighters' Pension Commissioner	6,995	-	6,995	-	-	-	-	-
327 Employees Retirement System of Texas	13,894,400	-	10,705,047	3,189,353	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,393,190	14,355	-	5,363,835	-	-	-	15,000
338 State Pension Review Board	2,276	-	2,276	-	-	-	-	-
357 Texas Department of Rural Affairs	3,643,615	3,490,794	-	152,820	-	-	-	-
362 Texas Lottery Commission	6,367,784	218,489	119,370	-	-	10,641	-	6,019,284
401 Adjutant General's Department	320,755	-	9,905	-	-	310,577	-	273
403 Texas Veterans Commission	181,497	-	134,466	35,241	-	5,954	-	5,835
405 Texas Department of Public Safety	19,096,775	4,708,172	14,287,547	-	-	48,142	-	52,914
407 Commission on Law Enforcement Officer Standards and Education	5,969	-	5,969	-	-	-	-	-
409 Commission on Jail Standards	2,016	-	2,016	-	-	-	-	-
411 Texas Commission on Fire Protection	4,627	-	-	-	-	-	-	4,627
448 Office of Injured Employee Counsel	109,244	-	109,244	-	-	-	-	-
450 Department of Savings and Mortgage Lending	632	-	632	-	-	-	-	-
451 Texas Department of Banking	210	-	-	-	-	210	-	-
452 Texas Department of Licensing and Regulation	77,509	-	67,455	-	-	-	-	10,054
454 Texas Department of Insurance	620,293	-	551,191	-	-	30,131	-	38,971
455 Railroad Commission of Texas	1,132,550	-	1,032,171	-	-	15,159	-	85,221
457 Texas State Board of Public Accountancy	8,036	-	8,036	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	716,814	-	679,095	-	-	37,305	-	414
460 Texas Board of Professional Engineers	3,762	-	3,762	-	-	-	-	-
477 Commission on State Emergency Communications	2,946,856	2,946,776	-	-	-	-	-	80
479 State Office of Risk Management	413,848	-	413,848	-	-	-	-	-
503 Texas Medical Board	35,990	-	35,341	-	-	-	-	650
504 Texas State Board of Dental Examiners	4,498	-	4,498	-	-	-	-	-
507 Texas Board of Nursing	58	-	-	-	-	-	-	58
513 Texas Funeral Service Commission	3,043	-	3,043	-	-	-	-	-
529 Health and Human Services Commission	248,041,421	-	8,517,014	236,711,393	-	2,623,836	-	189,178
530 Department of Family and Protective Services	20,572,502	-	11,963,129	8,588,889	-	8,286	-	12,198
533 Executive Council of Physical and Occupational Therapy Examiners	3,213	-	3,213	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	149	-	149	-	-	-	-	-
537 Department of State Health Services	24,699,707	3,023,569	2,583,345	18,807,337	-	223,980	-	61,476
538 Department of Assistive and Rehabilitative Services	6,370,012	-	1,996,232	4,369,961	-	2,305	-	1,513
539 Department of Aging and Disability Services	120,173,832	2,058,439	2,381,273	115,681,064	-	22,571	-	30,485
551 Department of Agriculture	5,739,910	874,502	232,971	4,609,953	-	3,694	-	18,790
554 Texas Animal Health Commission	590,860	-	582,873	-	-	7,317	-	670
555 Texas AgriLife Extension Service	2,459,209	-	2,408,428	-	-	36,228	-	14,553
556 Texas AgriLife Research	2,032,186	-	1,582,831	-	-	370,549	46,110	32,696
557 Texas Veterinary Medical Diagnostic Laboratory	337,083	-	328,525	-	-	8,215	-	343
576 Texas Forest Service	1,019,837	944,293	42,197	-	-	22,436	10,888	23
580 Texas Water Development Board	3,076,839	1,981,756	95,083	-	-	-	-	1,000,000
582 Texas Commission on Environmental Quality	6,285,018	267,639	2,290,500	-	-	43,620	-	3,683,259
592 Soil and Water Conservation Board	774,821	469,781	112,965	91,570	-	-	-	100,505
601 Texas Department of Transportation	134,575,774	4,457,327	32,565,068	605,828	74,173,914	22,270,729	49,044	453,864
608 Texas Department of Motor Vehicles	323,603	-	321,718	-	-	1,885	-	-
644 Texas Juvenile Justice Department	2,736,095	2,708,850	9,127	-	-	6,207	-	11,910
665 Texas Juvenile Probation Commission	1,243,591	1,243,591	-	-	-	-	-	-
694 Texas Youth Commission	21,214	-	2,557	-	-	3,242	-	15,415
696 Texas Department of Criminal Justice	117,236,196	2,991,541	109,702,697	-	-	4,456,616	-	85,342
701 Texas Education Agency	441,273,929	441,189,497	2,776	81,656	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANHANDLE (concluded)								
704 Public Community/Junior Colleges	\$ 19,923,659	\$ 19,923,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
709 Texas A&M University System Health Science Center	110,445	-	110,445	-	-	-	-	-
710 Texas A&M University System	166,970	-	118,255	48,715	-	-	-	-
711 Texas A&M University (Main University)	66,870	-	66,870	-	-	-	-	-
712 Texas Engineering Experiment Station	23,088	-	23,088	-	-	-	-	-
713 Tarleton State University	16,898	-	14,848	-	-	-	-	2,050
714 University of Texas at Arlington	8,092	-	8,092	-	-	-	-	-
715 Prairie View A&M University	9,600	-	-	9,600	-	-	-	-
719 Texas State Technical College System	931	-	-	-	-	114	-	816
721 University of Texas at Austin	160,688	-	159,688	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	46,975	-	46,975	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	43,978	-	43,978	-	-	-	-	-
730 University of Houston	102,355	-	102,355	-	-	-	-	-
731 Texas Woman's University	76,496	-	76,496	-	-	-	-	-
733 Texas Tech University	3,249,570	-	644,187	7,600	-	33,973	2,514,211	49,598
735 Midwestern State University	10,932	-	10,932	-	-	-	-	-
736 University of Texas – Pan American	36,809	-	35,189	-	-	-	-	1,620
737 Angelo State University	22,334	-	492	-	-	5,965	-	15,877
739 Texas Tech University Health Sciences Center	6,157,366	-	5,799,671	-	-	162,970	-	194,725
742 University of Texas of the Permian Basin	90,537	-	90,537	-	-	-	-	-
743 University of Texas at San Antonio	32,121	-	32,121	-	-	-	-	-
744 University of Texas Health Science Center at Houston	136,471	-	136,471	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	16,210	-	16,210	-	-	-	-	-
750 University of Texas at Tyler	55,977	-	55,977	-	-	-	-	-
752 University of North Texas	91,741	-	91,741	-	-	-	-	-
753 Sam Houston State University	56,910	-	52,764	-	-	-	-	4,146
754 Texas State University – San Marcos	116,245	-	116,245	-	-	-	-	-
755 Stephen F. Austin State University	183,390	-	183,352	-	-	-	-	38
756 Sul Ross State University	82,866	-	58,352	-	-	24,154	-	360
757 West Texas A&M University	28,615,060	-	26,441,465	40,631	-	1,360,978	495,385	276,602
759 University of Houston – Clear Lake	423	-	-	-	-	-	-	423
760 Texas A&M University – Corpus Christi	12,310	-	12,310	-	-	-	-	-
765 University of Houston – Victoria	254,105	-	254,105	-	-	-	-	-
768 Texas Tech University System	50,117	-	50,117	-	-	-	-	-
769 University of North Texas System	198,145	-	198,145	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,569	-	500	-	-	-	-	1,069
773 University of North Texas – Dallas	5,846	-	5,846	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,810,238	3,315,816	3,237	12,000	-	-	-	479,185
788 Lamar State College – Port Arthur	40,954	-	40,954	-	-	-	-	-
802 Texas Parks and Wildlife Department	5,626,375	211,594	3,224,793	36,303	-	415,786	1,636,434	101,465
808 Texas Historical Commission	1,216,925	1,212,975	1,425	2,324	-	-	-	201
809 State Preservation Board	217	-	-	-	-	-	-	217
813 Texas Commission on the Arts	54,570	-	-	54,570	-	-	-	-
902 Comptroller – State Fiscal	5,789,742	3,455,221	580,455	(252)	-	-	-	1,754,318
907 Comptroller – State Energy Conservation Office	1,599,197	1,599,197	-	-	-	-	-	-
REGION TOTAL	1,489,017,859	507,366,540	314,058,622	537,433,413	74,173,914	32,945,043	4,865,035	18,175,291

PERMIAN BASIN

101 Senate	153,163	-	132,697	-	-	20,456	-	10
102 House of Representatives	174,597	-	170,785	-	-	3,637	-	175
103 Texas Legislative Council	81,834	-	-	-	-	-	-	81,834
116 Sunset Advisory Commission	3,648	-	-	-	-	3,648	-	-
201 Supreme Court	5,117	-	5,117	-	-	-	-	-
212 Office of Court Administration	828,426	271,779	539,029	-	-	36	-	17,581
231 Court of Appeals – Eleventh Court of Appeals District	160,107	-	160,107	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	47	-	-	-	-	47	-	-
241 District Courts – Comptroller's Judiciary Section	4,711,777	1,569,109	3,070,718	-	-	-	-	71,950
300 Governor – Fiscal	1,293,233	785,422	55,377	444,934	-	-	-	7,500
302 Attorney General of Texas	114,034,287	312,344	1,959,059	110,598,154	-	134,932	-	1,029,797
303 Texas Facilities Commission	303	-	-	-	-	-	-	303
304 Comptroller of Public Accounts	1,558,553	-	1,480,140	-	-	49,863	-	28,550
305 Texas General Land Office	620,917	-	145,529	-	-	7,476	-	467,912
306 Texas State Library and Archives Commission	1,306	(28)	-	-	-	-	-	1,334
307 Secretary of State	284,109	161,350	-	117,113	-	5,645	-	-
312 Texas State Securities Board	5,653	-	626	-	-	467	-	4,560
315 Comptroller – Prepaid Higher Education Tuition Board	206,773	-	-	-	-	-	-	206,773
320 Texas Workforce Commission	46,062,460	42,039	1,341,649	44,547,332	-	9,711	-	121,729
323 Teacher Retirement System of Texas	48,016,414	-	43,255,151	4,761,263	-	-	-	-
327 Employees Retirement System of Texas	9,240,125	-	6,988,537	2,250,888	-	-	-	700

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PERMIAN BASIN (continued)								
332 Texas Department of Housing and Community Affairs	\$ 8,774,809	\$ 213,500	\$ -	\$ 8,112,159	\$ -	\$ -	\$ -	\$ 449,150
357 Texas Department of Rural Affairs	1,886,782	1,771,752	-	115,031	-	-	-	-
362 Texas Lottery Commission	8,790,738	577,942	231,869	-	-	16,956	-	7,963,971
401 Adjutant General's Department	1,530,313	-	1,439,959	-	-	59,862	-	30,492
403 Texas Veterans Commission	129,154	-	87,396	-	-	33,980	-	7,778
405 Texas Department of Public Safety	15,326,204	1,586,132	13,440,537	-	-	97,354	-	202,180
407 Commission on Law Enforcement Officer Standards and Education	1,380	-	1,380	-	-	-	-	-
409 Commission on Jail Standards	1,713	-	1,413	-	-	-	-	300
448 Office of Injured Employee Counsel	140,804	-	140,804	-	-	-	-	-
452 Texas Department of Licensing and Regulation	51,164	-	51,156	-	-	-	-	7
454 Texas Department of Insurance	436,639	-	311,113	-	-	24,059	-	101,466
455 Railroad Commission of Texas	2,746,238	180,557	1,323,682	-	-	126,844	-	1,115,155
458 Texas Alcoholic Beverage Commission	441,133	12,340	383,217	-	-	45,546	-	30
459 Texas Board of Architectural Examiners	2,781	-	2,781	-	-	-	-	-
464 Texas Board of Professional Land Surveying	3,436	-	3,436	-	-	-	-	-
469 Credit Union Department	1,828	-	1,828	-	-	-	-	-
476 Texas Racing Commission	26,888	-	-	-	-	-	-	26,888
477 Commission on State Emergency Communications	2,733,765	2,727,686	6,079	-	-	-	-	-
479 State Office of Risk Management	361,731	-	361,731	-	-	-	-	-
503 Texas Medical Board	18,803	-	18,625	-	-	-	-	178
504 Texas State Board of Dental Examiners	(162)	-	1,998	-	-	(2,159)	-	-
506 University of Texas M.D. Anderson Cancer Center	16,238	-	16,238	-	-	-	-	-
507 Texas Board of Nursing	206	-	-	-	-	-	-	206
529 Health and Human Services Commission	310,336,173	-	14,194,649	294,992,484	-	1,036,635	-	112,404
530 Department of Family and Protective Services	22,065,554	-	9,326,654	12,726,094	-	8,457	-	4,349
533 Executive Council of Physical and Occupational Therapy Examiners	3,055	-	3,055	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	2,948	-	2,948	-	-	-	-	-
537 Department of State Health Services	48,623,968	1,048,022	25,741,715	21,420,498	-	197,845	3,600	212,287
538 Department of Assistive and Rehabilitative Services	6,169,638	-	1,386,343	4,764,268	-	4,064	-	14,963
539 Department of Aging and Disability Services	93,163,664	1,922,578	2,677,483	88,526,089	-	28,795	-	8,719
542 Cancer Prevention and Research Institute of Texas	25,000	-	25,000	-	-	-	-	-
551 Department of Agriculture	5,118,208	894,846	105,562	4,116,556	-	-	-	1,244
554 Texas Animal Health Commission	999	-	(1)	-	-	-	-	1,000
555 Texas AgriLife Extension Service	1,570,656	-	1,553,052	-	-	14,349	-	3,255
556 Texas AgriLife Research	100,904	-	51,372	-	-	46,877	-	2,656
557 Texas Veterinary Medical Diagnostic Laboratory	58	-	-	-	-	58	-	-
576 Texas Forest Service	617,712	414,811	66,563	-	-	33,731	-	102,608
580 Texas Water Development Board	2,340	-	2,340	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,669,022	233,623	1,162,014	-	-	34,200	-	239,185
592 Soil and Water Conservation Board	303,230	201,729	-	82,367	-	-	-	19,133
601 Texas Department of Transportation	82,597,983	8,968,179	18,079,227	522,683	42,042,790	12,753,957	35,303	195,844
608 Texas Department of Motor Vehicles	414,041	-	411,516	-	-	1,941	-	584
644 Texas Juvenile Justice Department	2,480,053	2,335,907	130,408	-	-	8,030	-	5,708
665 Texas Juvenile Probation Commission	869,867	869,867	-	-	-	-	-	-
694 Texas Youth Commission	88,435	-	83,448	-	-	4,987	-	-
696 Texas Department of Criminal Justice	38,811,320	4,025,505	30,589,720	-	-	2,457,837	-	1,738,257
701 Texas Education Agency	310,271,499	310,028,284	2,179	241,035	-	-	-	-
704 Public Community/Junior Colleges	26,455,762	26,455,762	-	-	-	-	-	-
710 Texas A&M University System	510	-	-	-	-	-	-	510
711 Texas A&M University (Main University)	93,635	-	93,635	-	-	-	-	-
714 University of Texas at Arlington	53,367	-	53,367	-	-	-	-	-
719 Texas State Technical College System	84,942	-	29,711	-	-	9,419	-	45,812
720 University of Texas System	111,596	-	77,596	-	-	-	-	34,000
721 University of Texas at Austin	146,784	-	108,877	-	-	32,522	-	5,385
723 University of Texas Medical Branch at Galveston	150,364	-	150,364	-	-	-	-	-
724 University of Texas at El Paso	96,914	-	96,570	-	-	344	-	-
729 University of Texas Southwestern Medical Center at Dallas	36,456	-	36,456	-	-	-	-	-
731 Texas Woman's University	4,479	-	4,479	-	-	-	-	-
733 Texas Tech University	530,991	-	518,362	3,937	-	-	6,163	2,529
734 Lamar University	158,340	-	158,340	-	-	-	-	-
735 Midwestern State University	3,166	-	3,166	-	-	-	-	-
736 University of Texas – Pan American	157,692	-	76,567	-	-	24,540	33,059	23,527
737 Angelo State University	26,266	-	842	-	-	18,612	-	6,813
738 University of Texas at Dallas	123,403	-	123,403	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,184,304	-	2,518,044	3,463	-	300,319	114,285	248,192
742 University of Texas of the Permian Basin	12,490,517	-	12,338,094	-	-	133,730	-	18,693

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PERMIAN BASIN (concluded)								
743 University of Texas at San Antonio	\$ 6,232	\$ -	\$ 6,232	\$ -	\$ -	\$ -	\$ -	\$ -
744 University of Texas Health Science Center at Houston	998	-	998	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	68,519	-	68,519	-	-	-	-	-
747 University of Texas at Brownsville	3,293	-	-	-	-	-	-	3,293
749 Texas A&M University – San Antonio	60,500	-	60,500	-	-	-	-	-
750 University of Texas at Tyler	1,200	-	1,200	-	-	-	-	-
751 Texas A&M University – Commerce	101,158	-	101,158	-	-	-	-	-
752 University of North Texas	39,823	-	30,696	9,127	-	-	-	-
753 Sam Houston State University	41,996	-	39,516	-	-	-	-	2,481
754 Texas State University – San Marcos	333,200	-	157,910	-	-	9,863	-	165,427
755 Stephen F. Austin State University	158,746	-	42,872	-	-	-	-	115,875
756 Sul Ross State University	505,168	-	298,225	-	-	54,402	47,127	105,415
757 West Texas A&M University	153,983	-	122,801	2,000	-	-	-	29,183
761 Texas A&M International University	3,619	-	-	-	-	959	-	2,660
764 Texas A&M University – Texarkana	150	-	-	-	-	-	-	150
768 Texas Tech University System	1,475	-	1,475	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,173	-	1,000	-	-	-	-	1,173
772 Texas School for the Deaf	1,536	-	-	1,350	-	185	-	-
781 Texas Higher Education Coordinating Board	2,033,823	1,937,378	698	-	-	-	-	95,748
785 University of Texas Health Science Center at Tyler	22,524	-	22,524	-	-	-	-	-
788 Lamar State College – Port Arthur	964	-	832	-	-	-	-	132
802 Texas Parks and Wildlife Department	2,830,929	1,028,179	1,491,016	43,824	-	203,289	17,333	47,288
808 Texas Historical Commission	187,027	12,364	157,881	9,209	-	7,574	-	-
809 State Preservation Board	921	-	-	-	-	-	-	921
813 Texas Commission on the Arts	41,483	-	-	41,483	-	-	-	-
902 Comptroller – State Fiscal	10,419,335	6,957,812	1,031,760	(2,282)	-	-	-	2,432,046
907 Comptroller – State Energy Conservation Office	1,141,853	1,141,853	-	-	-	-	-	-
REGION TOTAL	1,258,243,876	378,688,622	202,750,695	598,451,057	42,042,790	18,065,882	256,871	17,987,958
RIO GRANDE								
101 Senate	293,895	-	258,985	-	-	34,910	-	-
102 House of Representatives	679,653	-	631,436	-	-	47,971	-	245
103 Texas Legislative Council	9,026	-	-	-	-	3,420	-	5,606
105 Legislative Reference Library	375	-	-	-	-	375	-	-
201 Supreme Court	34,911	-	3,690	29,066	-	2,155	-	-
212 Office of Court Administration	1,024,657	731,171	287,275	-	-	1,200	-	5,011
228 Court of Appeals – Eighth Court of Appeals District	1,466,965	-	1,448,470	-	-	16,606	-	1,889
241 District Courts – Comptroller’s Judiciary Section	4,580,994	1,616,853	2,875,030	-	-	-	-	89,111
242 State Commission on Judicial Conduct	5,904	-	5,904	-	-	-	-	-
300 Governor – Fiscal	8,339,566	6,172,263	85,877	2,078,827	-	-	-	2,600
302 Attorney General of Texas	141,481,405	395,784	6,832,141	131,695,681	-	351,668	16,064	2,190,068
303 Texas Facilities Commission	17,014	-	-	-	-	13,794	1,670	1,550
304 Comptroller of Public Accounts	2,027,273	-	2,008,617	-	-	1,559	-	17,097
305 Texas General Land Office	39,442,368	-	412,407	-	-	22,617	-	39,007,344
306 Texas State Library and Archives Commission	381,207	364,965	5,592	-	-	-	-	10,650
307 Secretary of State	402,842	137,916	49,846	204,475	-	10,605	-	-
312 Texas State Securities Board	2,139	-	2,139	-	-	-	-	-
313 Department of Information Resources	82,282	-	16,660	-	-	65,621	-	1
315 Comptroller – Prepaid Higher Education Tuition Board	1,161,999	-	-	-	-	300	-	1,161,699
320 Texas Workforce Commission	222,894,456	314,809	9,253,384	212,901,282	-	128,069	-	296,912
323 Teacher Retirement System of Texas	89,779,256	-	82,907,332	6,859,246	-	-	6,121	6,557
325 Fire Fighters’ Pension Commissioner	8,471	-	4,282	-	-	4,188	-	-
327 Employees Retirement System of Texas	14,350,634	-	12,957,018	1,393,615	-	-	-	-
329 Texas Real Estate Commission	6,235	-	6,235	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	17,486,779	2,416,428	89,801	14,217,080	-	967	19,119	743,385
338 State Pension Review Board	1,336	-	1,336	-	-	-	-	-
357 Texas Department of Rural Affairs	3,131,629	3,081,629	-	50,000	-	-	-	-
360 State Office of Administrative Hearings	217,151	-	131,777	-	-	5,602	9,583	70,189
362 Texas Lottery Commission	12,653,278	114,100	94,698	-	-	14,500	-	12,429,981
401 Adjutant General’s Department	5,545,244	-	830,882	22,870	-	90,527	-	4,600,965
403 Texas Veterans Commission	1,169,213	-	655,870	442,331	-	65,919	-	5,093
405 Texas Department of Public Safety	38,754,182	17,505,192	20,852,133	103,092	-	101,456	72,276	120,034
409 Commission on Jail Standards	1,083	-	1,083	-	-	-	-	-
411 Texas Commission on Fire Protection	4,769	-	4,769	-	-	-	-	-
448 Office of Injured Employee Counsel	303,806	-	299,811	-	-	-	-	3,995
450 Department of Savings and Mortgage Lending	6,011	-	5,611	-	-	-	-	400
451 Texas Department of Banking	300	-	-	-	-	300	-	-
452 Texas Department of Licensing and Regulation	122,594	-	109,024	-	-	121	-	13,449
454 Texas Department of Insurance	832,655	(24,244)	782,732	-	-	851	-	73,316

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RIO GRANDE (continued)								
455 Railroad Commission of Texas	\$ 232,377	\$ 168,000	\$ 64,377	\$ -	\$ -	\$ -	\$ -	\$ -
456 Board of Plumbing Examiners	70,235	-	70,235	-	-	-	-	-
457 Texas State Board of Public Accountancy	15,379	-	15,379	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,097,668	12,158	2,076,748	-	-	8,511	-	250
459 Texas Board of Architectural Examiners	14,102	-	7,974	-	-	-	-	6,128
464 Texas Board of Professional Land Surveying	2,400	-	2,400	-	-	-	-	-
466 Office of Consumer Credit Commissioner	775	-	775	-	-	-	-	-
477 Commission on State Emergency Communications	5,539,833	5,539,833	-	-	-	-	-	-
479 State Office of Risk Management	832,106	-	830,887	-	-	1,219	-	-
503 Texas Medical Board	282,859	-	280,411	-	-	1,824	-	625
504 Texas State Board of Dental Examiners	665	-	665	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	49,254	-	48,344	-	-	390	-	520
507 Texas Board of Nursing	4,517	-	3,844	-	-	-	-	673
514 Texas Optometry Board	9	-	-	-	-	4	-	5
515 Texas State Board of Pharmacy	65	-	-	-	-	-	-	65
520 Board of Examiners of Psychologists	307	-	307	-	-	-	-	-
529 Health and Human Services Commission	585,855,482	-	32,766,733	551,474,146	-	1,309,625	-	304,978
530 Department of Family and Protective Services	24,190,571	-	16,029,645	8,066,833	-	23,497	-	70,595
533 Executive Council of Physical and Occupational Therapy Examiners	1,601	-	1,601	-	-	-	-	-
537 Department of State Health Services	83,560,256	11,311,886	17,668,980	53,895,388	-	219,913	12,377	451,713
538 Department of Assistive and Rehabilitative Services	13,903,998	-	3,805,474	10,024,610	-	4,319	-	69,594
539 Department of Aging and Disability Services	224,100,223	3,831,813	22,492,860	197,162,282	-	211,027	-	402,242
542 Cancer Prevention and Research Institute of Texas	38,494	-	-	38,494	-	-	-	-
551 Department of Agriculture	18,408,727	1,002,958	662,194	16,709,348	-	23,322	-	10,904
554 Texas Animal Health Commission	989	-	428	-	-	561	-	-
555 Texas Agrilife Extension Service	450,999	-	440,369	-	-	9,232	-	1,399
556 Texas Agrilife Research	637,416	-	595,103	-	-	38,328	-	3,985
576 Texas Forest Service	370,768	255,577	104,275	-	-	6,369	-	4,547
578 Texas State Board of Veterinary Medical Examiners	2,207	-	2,207	-	-	-	-	-
580 Texas Water Development Board	1,719,449	1,673,851	44,159	-	-	50	-	1,390
582 Texas Commission on Environmental Quality	2,989,415	1,241,875	1,700,841	-	-	8,539	-	38,161
592 Soil and Water Conservation Board	95,762	83,369	-	-	-	-	-	12,393
601 Texas Department of Transportation	289,027,760	8,397,329	34,790,882	1,634,780	211,676,793	12,382,665	1,581	20,143,731
608 Texas Department of Motor Vehicles	1,808,660	1,297,027	455,252	-	-	54,560	-	1,821
644 Texas Juvenile Justice Department	3,897,317	2,938,849	792,085	-	-	159,904	-	6,479
665 Texas Juvenile Probation Commission	1,434,998	1,429,399	725	-	-	-	-	4,875
694 Texas Youth Commission	508,585	-	413,850	-	-	75,912	6,219	12,604
696 Texas Department of Criminal Justice	35,569,825	9,011,603	20,965,832	-	-	440,053	-	5,152,336
701 Texas Education Agency	1,258,938,969	1,257,004,784	36,528	1,800,313	-	2,559	-	94,785
704 Public Community/Junior Colleges	30,997,449	30,997,449	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,815	-	1,398	-	-	-	-	417
710 Texas A&M University System	62,712	-	62,712	-	-	-	-	-
711 Texas A&M University (Main University)	624,209	-	608,255	-	-	15,917	-	36
713 Tarleton State University	88,606	-	88,606	-	-	-	-	-
714 University of Texas at Arlington	1,995	-	1,995	-	-	-	-	-
715 Prairie View A&M University	93,158	-	68,736	24,422	-	-	-	-
717 Texas Southern University	7,199	-	7,199	-	-	-	-	-
719 Texas State Technical College System	46,493	-	-	-	-	-	-	46,493
720 University of Texas System	86,920	-	9,591	-	-	18	-	77,311
721 University of Texas at Austin	2,629,519	-	2,520,749	-	-	83,860	153	24,758
723 University of Texas Medical Branch at Galveston	49,300	-	49,300	-	-	-	-	-
724 University of Texas at El Paso	74,537,536	-	73,955,415	16,315	-	95,903	400,000	69,903
727 Texas Transportation Institute	321,502	-	204,937	-	-	85,461	-	31,104
729 University of Texas Southwestern Medical Center at Dallas	44,143	-	44,143	-	-	-	-	-
730 University of Houston	52,254	-	52,254	-	-	-	-	-
731 Texas Woman's University	169,987	-	169,987	-	-	-	-	-
732 Texas A&M University – Kingsville	51,858	-	51,858	-	-	-	-	-
733 Texas Tech University	407,377	-	398,959	3,150	-	1,603	-	3,664
734 Lamar University	39,864	-	39,864	-	-	-	-	-
736 University of Texas – Pan American	345,418	-	345,418	-	-	-	-	-
737 Angelo State University	1,882	-	1,179	-	-	704	-	-
738 University of Texas at Dallas	39,357	-	39,357	-	-	-	-	-
739 Texas Tech University Health Sciences Center	12,595,021	-	10,012,537	-	-	895,476	825,068	861,941
742 University of Texas of the Permian Basin	252,636	-	245,052	-	-	5,193	-	2,390
743 University of Texas at San Antonio	561,925	-	561,925	-	-	-	-	-
744 University of Texas Health Science Center at Houston	616,815	-	616,815	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	73,550	-	73,276	-	-	-	-	274
750 University of Texas at Tyler	164,345	-	164,345	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RIO GRANDE (concluded)								
751 Texas A&M University – Commerce	\$ 63,438	\$ -	\$ 63,438	\$ -	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	218,832	-	209,681	9,151	-	-	-	-
753 Sam Houston State University	158,697	-	157,810	-	-	-	-	887
754 Texas State University – San Marcos	121,920	-	120,920	-	-	-	-	1,000
755 Stephen F. Austin State University	93,236	-	93,236	-	-	-	-	-
756 Sul Ross State University	11,963,464	-	11,282,203	-	-	635,078	-	46,183
757 West Texas A&M University	4,443	-	4,443	-	-	-	-	-
759 University of Houston – Clear Lake	76,666	-	76,666	-	-	-	-	-
760 Texas A&M University – Corpus Christi	154,987	-	154,987	-	-	-	-	-
761 Texas A&M International University	50,445	-	50,445	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	53,531	-	53,531	-	-	-	-	-
765 University of Houston – Victoria	116,771	-	116,771	-	-	-	-	-
768 Texas Tech University System	143,648	-	143,648	-	-	-	-	-
769 University of North Texas System	29,863	-	29,863	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,569	-	500	-	-	-	-	2,069
772 Texas School for the Deaf	2,675	-	-	-	-	-	-	2,675
781 Texas Higher Education Coordinating Board	4,359,217	4,223,523	13,186	2,740	-	-	-	119,767
784 University of Houston – Downtown	85,030	-	84,861	-	-	-	-	169
787 Lamar State College – Orange	1,695	-	-	-	-	-	-	1,695
802 Texas Parks and Wildlife Department	8,065,125	152,045	7,126,183	75,836	-	491,287	57,865	161,909
808 Texas Historical Commission	597,485	75,000	144,437	31,165	-	54,558	260,254	32,072
809 State Preservation Board	7,173	-	-	-	-	-	-	7,173
813 Texas Commission on the Arts	125,755	-	120	125,009	-	-	-	626
902 Comptroller – State Fiscal	8,009,973	5,121,321	1,075,804	(11,022)	-	-	-	1,823,870
907 Comptroller – State Energy Conservation Office	8,206,499	2,892,723	-	-	-	-	-	5,313,776
REGION TOTAL	3,333,036,561	1,381,489,237	412,482,811	1,211,080,524	211,676,793	18,332,739	1,688,349	96,286,108

SOUTH EAST TEXAS

101 Senate	78,884	-	63,249	-	-	15,635	-	-
102 House of Representatives	382,564	-	368,177	-	-	14,388	-	-
201 Supreme Court	548	-	548	-	-	-	-	-
212 Office of Court Administration	225,228	219,645	5,583	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	1,446,179	-	1,446,179	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	3,750,552	1,208,341	2,510,261	-	-	-	-	31,950
300 Governor – Fiscal	877,155	597,630	36,294	243,231	-	-	-	-
302 Attorney General of Texas	97,345,182	242,040	2,549,194	93,234,964	-	275,086	19,270	1,024,627
303 Texas Facilities Commission	276	-	-	-	-	276	-	-
304 Comptroller of Public Accounts	1,309,248	-	1,283,920	-	-	1,038	-	24,290
305 Texas General Land Office	121,500,568	43,454,990	3,777,755	70,694,765	-	65,798	-	3,507,260
306 Texas State Library and Archives Commission	7,132	(933)	-	-	-	-	-	8,065
307 Secretary of State	424,342	258,370	-	160,762	-	5,210	-	-
312 Texas State Securities Board	250	-	-	-	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	776,837	-	-	-	-	-	-	776,837
320 Texas Workforce Commission	144,497,299	(292,081)	2,031,487	142,597,787	-	40,559	-	119,548
323 Teacher Retirement System of Texas	53,499,247	-	49,436,369	4,062,878	-	-	-	-
327 Employees Retirement System of Texas	13,663,972	-	9,668,336	3,994,944	-	-	-	691
332 Texas Department of Housing and Community Affairs	12,133,625	1,065,306	66,216	9,935,188	-	-	-	1,066,915
357 Texas Department of Rural Affairs	785,889	774,912	10,872	-	-	106	-	-
362 Texas Lottery Commission	7,129,819	87,216	105,343	-	-	-	-	6,937,261
401 Adjutant General’s Department	226,563	-	180,103	-	-	23,412	22,564	484
403 Texas Veterans Commission	304,066	-	263,477	-	-	38,692	-	1,898
405 Texas Department of Public Safety	25,896,302	14,773,943	6,164,693	1,941,540	-	35,486	2,907,789	72,851
448 Office of Injured Employee Counsel	98,968	-	98,968	-	-	-	-	-
450 Department of Savings and Mortgage Lending	4,606	-	3,306	-	-	-	-	1,300
452 Texas Department of Licensing and Regulation	60,370	-	55,023	-	-	-	-	5,347
454 Texas Department of Insurance	598,019	-	532,433	-	-	8,906	-	56,680
455 Railroad Commission of Texas	327,477	118,477	188,339	-	-	-	-	20,661
458 Texas Alcoholic Beverage Commission	262,418	-	262,205	-	-	213	-	-
464 Texas Board of Professional Land Surveying	1,676	-	1,676	-	-	-	-	-
466 Office of Consumer Credit Commissioner	490	-	490	-	-	-	-	-
477 Commission on State Emergency Communications	2,136,217	2,136,217	-	-	-	-	-	-
479 State Office of Risk Management	1,001,319	-	1,001,319	-	-	-	-	-
503 Texas Medical Board	65,040	-	64,456	-	-	96	-	488
504 Texas State Board of Dental Examiners	7	-	-	-	-	7	-	-
506 University of Texas M.D. Anderson Cancer Center	148,948	-	148,948	-	-	-	-	-
507 Texas Board of Nursing	65	-	-	-	-	-	-	65
529 Health and Human Services Commission	357,171,594	143,186	10,711,750	345,194,371	-	1,083,353	-	38,935
530 Department of Family and Protective Services	16,541,132	-	9,700,037	6,837,765	-	2,306	-	1,025
537 Department of State Health Services	24,572,354	3,252,942	570,257	20,661,108	-	14,461	65,711	7,875

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH EAST TEXAS (continued)								
538 Department of Assistive and Rehabilitative Services	\$ 6,119,132	\$ -	\$ 2,048,800	\$ 4,063,302	\$ -	\$ 1,113	\$ -	\$ 5,917
539 Department of Aging and Disability Services	107,221,231	1,759,771	4,067,478	101,390,153	-	3,589	-	240
551 Department of Agriculture	3,502,029	538,668	220,667	2,741,766	-	927	-	1
555 Texas AgriLife Extension Service	148,236	-	130,909	-	-	-	17,327	-
556 Texas AgriLife Research	657,967	-	565,828	-	-	58,335	25,227	8,577
557 Texas Veterinary Medical Diagnostic Laboratory	22,431	-	22,431	-	-	-	-	-
576 Texas Forest Service	581,283	415,241	123,921	-	-	3,908	-	38,213
580 Texas Water Development Board	5,237,508	5,219,662	-	-	-	-	17,846	-
582 Texas Commission on Environmental Quality	5,261,602	815,066	3,150,939	-	-	297,754	20,025	977,818
592 Soil and Water Conservation Board	56,108	39,196	-	16,912	-	-	-	-
601 Texas Department of Transportation	75,214,696	2,327,278	12,568,853	237,614	43,006,530	15,361,742	1,404,339	308,339
608 Texas Department of Motor Vehicles	1,000,300	607,952	391,822	-	-	-	-	525
644 Texas Juvenile Justice Department	2,117,130	1,750,091	332,415	-	-	6,377	-	28,248
665 Texas Juvenile Probation Commission	831,607	831,607	-	-	-	-	-	-
694 Texas Youth Commission	326,968	-	232,258	-	-	3,572	67,084	24,055
696 Texas Department of Criminal Justice	77,003,017	4,528,266	65,593,189	-	-	2,986,804	-	3,894,758
701 Texas Education Agency	325,746,970	325,326,790	45,449	373,723	-	-	-	1,009
709 Texas A&M University System Health Science Center	409	-	-	-	-	79	-	330
711 Texas A&M University (Main University)	63,040	-	63,040	-	-	-	-	-
713 Tarleton State University	50,765	-	25,067	-	-	-	25,699	-
714 University of Texas at Arlington	53,827	-	53,827	-	-	-	-	-
715 Prairie View A&M University	409,718	-	163,315	246,403	-	-	-	-
717 Texas Southern University	144,227	-	112,269	-	-	-	31,958	-
718 Texas A&M University at Galveston	3,732	-	-	-	-	3,732	-	-
719 Texas State Technical College System	76,639	-	-	-	-	-	75,979	660
720 University of Texas System	150	-	-	-	-	-	-	150
721 University of Texas at Austin	225,370	-	218,370	-	-	-	-	7,000
723 University of Texas Medical Branch at Galveston	1,881,697	-	1,818,755	-	-	53,199	9,750	(7)
724 University of Texas at El Paso	8,831	-	8,831	-	-	-	-	-
727 Texas Transportation Institute	10,000	-	-	-	-	-	-	10,000
729 University of Texas Southwestern Medical Center at Dallas	71,893	-	71,893	-	-	-	-	-
730 University of Houston	115,743	-	115,660	-	-	84	-	-
731 Texas Woman's University	111,647	-	111,647	-	-	-	-	-
732 Texas A&M University – Kingsville	4,973	-	2,594	-	-	-	2,086	293
733 Texas Tech University	158,855	-	128,547	2,000	-	-	28,308	-
734 Lamar University	42,949,544	-	41,099,870	-	-	1,281,324	194,388	373,963
736 University of Texas – Pan American	72,810	-	-	-	-	-	72,810	-
738 University of Texas at Dallas	200,171	-	200,171	-	-	-	-	-
739 Texas Tech University Health Sciences Center	240,564	-	240,564	-	-	-	-	-
742 University of Texas of the Permian Basin	900	-	-	-	-	-	-	900
743 University of Texas at San Antonio	24,157	-	24,157	-	-	-	-	-
744 University of Texas Health Science Center at Houston	209,538	-	209,538	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	191,179	-	191,079	-	-	-	-	100
749 Texas A&M University – San Antonio	70,697	-	70,697	-	-	-	-	-
750 University of Texas at Tyler	4,401	-	4,372	-	-	29	-	-
751 Texas A&M University – Commerce	8,128	-	7,098	-	-	-	-	1,030
752 University of North Texas	14,516	-	14,516	-	-	-	-	-
753 Sam Houston State University	340,816	-	335,072	900	-	4,555	-	289
754 Texas State University – San Marcos	371,873	-	309,347	-	-	-	60,726	1,800
755 Stephen F. Austin State University	147,777	-	102,274	-	-	18	42,845	2,640
756 Sul Ross State University	7,301	-	6,478	-	-	-	-	823
757 West Texas A&M University	32,320	-	-	-	-	-	32,320	-
759 University of Houston – Clear Lake	66,436	-	63,721	-	-	-	-	2,715
760 Texas A&M University – Corpus Christi	62,534	-	62,234	-	-	300	-	-
761 Texas A&M International University	18,551	-	-	-	-	-	18,551	-
763 University of North Texas Health Science Center at Fort Worth	1,068	-	1,068	-	-	-	-	-
764 Texas A&M University – Texarkana	21,720	-	-	-	-	2,450	19,270	-
765 University of Houston – Victoria	30,901	-	28,626	-	-	2,275	-	-
771 Texas School for the Blind and Visually Impaired	1,068	-	500	-	-	-	-	568
772 Texas School for the Deaf	4,230	-	1,896	734	-	-	-	1,600
781 Texas Higher Education Coordinating Board	571,454	-	6,338	14,299	-	-	-	550,817
784 University of Houston – Downtown	110,623	-	108,218	-	-	-	-	2,405
787 Lamar State College – Orange	7,506,792	-	7,302,170	48,156	-	102,715	1,721	52,030
788 Lamar State College – Port Arthur	8,735,799	-	8,103,199	355,517	-	82,026	136,135	58,923
789 Lamar Institute of Technology	13,916,499	-	10,058,220	5,256	-	733,487	2,547,917	571,619
802 Texas Parks and Wildlife Department	13,390,086	575,505	2,534,594	19,213	-	3,842,737	6,333,126	84,911
808 Texas Historical Commission	63,994	-	46,683	-	-	17,183	-	127
813 Texas Commission on the Arts	30,762	-	-	30,327	-	-	-	435

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH EAST TEXAS (concluded)								
902 Comptroller – State Fiscal	\$ 3,971,888	\$ 1,481,064	\$ 185,300	\$ (6,354)	\$ -	\$ -	\$ -	\$ 2,311,877
907 Comptroller – State Energy Conservation Office	989,000	989,000	-	-	-	-	-	-
REGION TOTAL	1,598,072,256	415,245,357	267,014,037	809,099,223	43,006,530	26,475,590	14,200,771	23,030,748
SOUTH PLAINS								
101 Senate	240,260	-	203,451	-	-	36,809	-	-
102 House of Representatives	197,774	-	185,430	-	-	11,854	-	490
201 Supreme Court	251,274	-	492	250,782	-	-	-	-
212 Office of Court Administration	3,365,407	2,851,560	356,043	-	-	1,020	-	156,784
227 Court of Appeals – Seventh Court of Appeals District	342,536	-	342,536	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	4,315,553	1,156,888	3,127,410	-	-	-	-	31,256
300 Governor – Fiscal	1,565,824	870,263	82,801	604,316	-	-	-	8,445
302 Attorney General of Texas	68,193,191	239,411	4,403,590	62,260,052	-	349,476	-	940,663
303 Texas Facilities Commission	42,548	-	-	-	-	10,321	-	32,227
304 Comptroller of Public Accounts	1,687,384	-	1,584,883	-	-	41,472	-	61,029
305 Texas General Land Office	1,267,645	-	254,575	-	-	-	-	1,013,070
306 Texas State Library and Archives Commission	452,647	430,437	-	-	-	-	-	22,209
307 Secretary of State	342,440	151,615	-	189,370	-	1,455	-	-
308 State Auditor	1,000	-	1,000	-	-	-	-	-
312 Texas State Securities Board	247,936	-	239,264	-	-	8,591	-	81
313 Department of Information Resources	184,809	-	-	-	-	184,800	-	9
315 Comptroller – Prepaid Higher Education Tuition Board	11,700,756	-	-	-	-	-	-	11,700,756
320 Texas Workforce Commission	68,153,166	38,545	2,136,911	65,892,032	-	31,168	-	54,511
323 Teacher Retirement System of Texas	74,689,787	-	69,077,201	5,610,676	-	1,910	-	-
327 Employees Retirement System of Texas	22,887,746	-	19,841,981	3,042,628	-	244	-	2,892
329 Texas Real Estate Commission	8,196	-	4,365	-	-	-	-	3,831
332 Texas Department of Housing and Community Affairs	10,850,080	3,254,539	255,851	5,796,338	-	5,237	-	1,538,115
338 State Pension Review Board	3,203	-	3,203	-	-	-	-	-
347 Texas Public Finance Authority	4,979	-	4,754	-	-	-	-	225
357 Texas Department of Rural Affairs	3,668,295	3,515,790	-	152,505	-	-	-	-
360 State Office of Administrative Hearings	149,186	-	136,045	-	-	12,853	-	288
362 Texas Lottery Commission	4,601,650	620,970	136,114	-	-	6,980	-	3,837,585
401 Adjutant General's Department	441,810	-	147,813	26,726	-	196,855	-	70,418
403 Texas Veterans Commission	527,241	-	250,416	241,523	-	31,397	-	3,905
405 Texas Department of Public Safety	24,790,834	3,935,607	15,196,740	-	-	217,289	5,403,151	38,048
407 Commission on Law Enforcement Officer Standards and Education	62,299	-	62,299	-	-	-	-	-
411 Texas Commission on Fire Protection	74,087	-	72,128	-	-	1,958	-	-
448 Office of Injured Employee Counsel	364,138	-	364,138	-	-	-	-	-
450 Department of Savings and Mortgage Lending	151,946	-	151,946	-	-	-	-	-
451 Texas Department of Banking	1,897,307	-	1,874,104	-	-	23,152	-	50
452 Texas Department of Licensing and Regulation	128,117	-	128,060	-	-	58	-	-
454 Texas Department of Insurance	658,291	-	616,864	-	-	29,349	-	12,078
455 Railroad Commission of Texas	252,890	-	214,172	-	-	-	-	38,718
456 Board of Plumbing Examiners	28,337	-	28,231	-	-	-	-	106
457 Texas State Board of Public Accountancy	4,500	4,500	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	758,907	-	713,203	-	-	44,759	-	945
464 Texas Board of Professional Land Surveying	421	-	421	-	-	-	-	-
473 Public Utility Commission of Texas	60,535	-	-	60,535	-	-	-	-
477 Commission on State Emergency Communications	2,528,226	2,528,226	-	-	-	-	-	-
479 State Office of Risk Management	1,720,430	-	1,720,430	-	-	-	-	-
503 Texas Medical Board	206,835	-	201,753	-	-	3,363	-	1,720
506 University of Texas M.D. Anderson Cancer Center	130,812	-	130,812	-	-	-	-	-
507 Texas Board of Nursing	4,671	-	4,570	-	-	-	-	101
515 Texas State Board of Pharmacy	29,296	-	29,088	-	-	-	-	208
529 Health and Human Services Commission	490,398,831	-	10,904,186	476,768,212	-	2,472,701	-	253,732
530 Department of Family and Protective Services	32,608,464	-	16,589,372	15,972,425	-	5,817	-	40,850
537 Department of State Health Services	44,406,911	5,890,424	4,873,516	33,375,142	-	169,930	-	97,899
538 Department of Assistive and Rehabilitative Services	13,103,135	-	4,153,410	8,846,469	-	25,145	-	78,111
539 Department of Aging and Disability Services	148,994,557	1,924,960	40,525,114	105,376,442	-	845,579	-	322,462
551 Department of Agriculture	7,592,970	824,542	1,203,557	5,448,284	-	89,292	-	27,294
554 Texas Animal Health Commission	97,709	-	93,772	-	-	52	-	3,884
555 Texas AgriLife Extension Service	2,111,090	-	2,028,307	-	-	78,255	-	4,527
556 Texas AgriLife Research	2,611,509	-	2,174,991	-	-	379,950	19,633	36,935
557 Texas Veterinary Medical Diagnostic Laboratory	46,511	-	12,297	-	-	33,915	-	300
576 Texas Forest Service	923,721	763,318	87,208	-	-	925	-	72,269
578 Texas State Board of Veterinary Medical Examiners	1,690	-	-	-	-	-	-	1,690
580 Texas Water Development Board	2,314,029	276,929	35,405	-	-	690	-	2,001,005
582 Texas Commission on Environmental Quality	5,276,028	190,064	2,546,355	-	-	76,972	-	2,462,638

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH PLAINS (occluded)								
592 Soil and Water Conservation Board	\$ 1,110,201	\$ 260,525	\$ 492,951	\$ 180,383	\$ -	\$ 12,959	\$ -	\$ 163,382
601 Texas Department of Transportation	106,762,235	4,826,071	21,416,127	927,623	59,279,563	14,774,571	3,186,252	2,352,027
608 Texas Department of Motor Vehicles	734,349	406,901	322,111	-	-	5,336	-	1
644 Texas Juvenile Justice Department	3,502,327	2,682,975	319,560	-	-	54,085	-	445,706
665 Texas Juvenile Probation Commission	987,714	987,714	-	-	-	-	-	-
694 Texas Youth Commission	811,263	-	205,522	-	-	13,177	-	592,564
696 Texas Department of Criminal Justice	169,783,162	8,091,203	152,079,906	-	-	4,750,859	-	4,861,194
701 Texas Education Agency	391,104,329	390,794,773	13,598	294,391	-	-	-	1,567
704 Public Community/Junior Colleges	13,591,786	13,591,786	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	453,104	-	363,586	-	-	77,338	-	12,180
711 Texas A&M University (Main University)	201,222	-	180,098	-	-	18,455	-	2,670
712 Texas Engineering Experiment Station	31,242	-	31,242	-	-	-	-	-
713 Tarleton State University	394,127	-	394,127	-	-	-	-	-
714 University of Texas at Arlington	48,559	-	48,559	-	-	-	-	-
715 Prairie View A&M University	149,031	-	133,431	15,600	-	-	-	-
717 Texas Southern University	223,112	-	222,662	-	-	-	-	450
719 Texas State Technical College System	48,067	-	14,204	-	-	31,608	-	2,256
720 University of Texas System	22,000	-	-	-	-	-	-	22,000
721 University of Texas at Austin	1,343,712	-	1,023,501	-	-	309,689	-	10,522
723 University of Texas Medical Branch at Galveston	409,139	-	409,139	-	-	-	-	-
724 University of Texas at El Paso	674,192	-	674,192	-	-	-	-	-
727 Texas Transportation Institute	4,919	-	4,919	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	287,272	-	287,208	-	-	-	-	64
730 University of Houston	663,777	-	659,139	-	-	4,638	-	-
731 Texas Woman's University	453,496	-	453,496	-	-	-	-	-
732 Texas A&M University – Kingsville	177,378	-	177,378	-	-	-	-	-
733 Texas Tech University	143,743,355	-	135,718,907	402,248	-	3,478,769	3,362,215	781,216
734 Lamar University	135,789	-	135,789	-	-	-	-	-
735 Midwestern State University	109,233	-	109,233	-	-	-	-	-
736 University of Texas – Pan American	250,383	-	250,383	-	-	-	-	-
737 Angelo State University	430,223	-	115,319	-	-	12,200	105,965	196,739
738 University of Texas at Dallas	598,326	-	598,326	-	-	-	-	-
739 Texas Tech University Health Sciences Center	90,578,810	-	80,991,839	3,705	-	3,573,195	430,609	5,579,461
742 University of Texas of the Permian Basin	485,300	-	469,819	-	-	-	10,512	4,970
743 University of Texas at San Antonio	676,502	-	676,502	-	-	-	-	-
744 University of Texas Health Science Center at Houston	341,283	-	330,099	-	-	-	-	11,184
745 University of Texas Health Science Center at San Antonio	526,429	-	525,094	-	-	1,335	-	-
747 University of Texas at Brownsville	152,628	-	152,628	-	-	-	-	-
749 Texas A&M University – San Antonio	95,908	-	95,908	-	-	-	-	-
750 University of Texas at Tyler	159,476	-	151,443	-	-	7	-	8,026
751 Texas A&M University – Commerce	603,086	-	601,984	-	-	1,103	-	-
752 University of North Texas	810,529	-	792,770	17,759	-	-	-	-
753 Sam Houston State University	426,518	-	419,223	-	-	-	-	7,296
754 Texas State University – San Marcos	678,366	-	677,366	-	-	-	-	1,000
755 Stephen F. Austin State University	699,086	-	699,061	-	-	25	-	-
756 Sul Ross State University	329,115	-	173,653	-	-	11,639	-	143,823
757 West Texas A&M University	1,453,296	-	1,434,323	2,000	-	-	-	16,973
759 University of Houston – Clear Lake	131,534	-	131,534	-	-	-	-	-
760 Texas A&M University – Corpus Christi	190,800	-	190,800	-	-	-	-	-
761 Texas A&M International University	181,213	-	181,213	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	541,911	-	541,911	-	-	-	-	-
765 University of Houston – Victoria	107,712	-	107,712	-	-	-	-	-
768 Texas Tech University System	4,411,045	-	4,409,353	-	-	1,692	-	-
770 Texas A&M University – Central Texas	159,128	-	159,128	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	11,445	-	7,016	-	-	-	-	4,429
772 Texas School for the Deaf	16,156	-	-	-	-	11,656	-	4,500
773 University of North Texas – Dallas	405,461	-	405,461	-	-	-	-	-
781 Texas Higher Education Coordinating Board	14,666,041	5,198,504	425	34,625	-	-	-	9,432,486
784 University of Houston – Downtown	43,909	-	43,909	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	102,678	-	102,678	-	-	-	-	-
787 Lamar State College – Orange	3,176	-	3,176	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,665,860	25,728	1,383,167	38,878	-	243,772	-	(25,684)
808 Texas Historical Commission	71,374	60,583	192	5,000	-	5,000	-	600
809 State Preservation Board	790	-	-	-	-	-	-	790
813 Texas Commission on the Arts	29,030	-	-	29,030	-	-	-	-
902 Comptroller – State Fiscal	6,087,205	3,434,383	668,074	(1,808)	-	-	-	1,986,557
907 Comptroller – State Energy Conservation Office	2,936,042	2,936,042	-	-	-	-	-	-
REGION TOTAL	2,033,742,223	462,765,776	622,894,651	791,863,889	59,279,563	32,824,700	12,518,337	51,595,307

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH TEXAS								
101 Senate	\$ 198,405	\$ -	\$ 187,087	\$ -	\$ -	\$ 11,268	\$ -	\$ 50
102 House of Representatives	191,561	-	190,678	-	-	263	-	620
201 Supreme Court	7,180	-	-	7,180	-	-	-	-
212 Office of Court Administration	595,355	241,376	353,979	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,739,902	548,483	1,186,012	-	-	-	-	5,407
300 Governor – Fiscal	2,806,192	2,554,966	6,651	244,575	-	-	-	-
302 Attorney General of Texas	50,844,040	120,375	1,276,912	48,993,796	-	88,885	-	364,071
304 Comptroller of Public Accounts	456,374	-	414,642	-	-	38,063	-	3,669
305 Texas General Land Office	638,460	161,122	93,429	-	-	-	-	383,910
306 Texas State Library and Archives Commission	3,126	(460)	-	-	-	-	-	3,586
307 Secretary of State	394,388	149,882	127,116	114,539	-	2,814	-	37
315 Comptroller – Prepaid Higher Education Tuition Board	257,147	-	-	-	-	-	-	257,147
320 Texas Workforce Commission	64,777,507	114,584	1,406,609	63,103,685	-	77,119	-	75,511
323 Teacher Retirement System of Texas	43,920,211	-	39,778,588	4,141,624	-	-	-	-
327 Employees Retirement System of Texas	4,292,342	-	3,656,215	636,126	-	-	-	-
329 Texas Real Estate Commission	2,959	-	2,919	-	-	-	-	40
332 Texas Department of Housing and Community Affairs	4,625,494	1,089,689	71,482	2,643,020	-	-	-	821,303
357 Texas Department of Rural Affairs	3,419,153	3,409,568	-	9,585	-	-	-	-
362 Texas Lottery Commission	2,215,505	210,321	120,317	-	-	9,834	-	1,875,033
401 Adjutant General's Department	361,473	-	329,958	4,423	-	23,563	-	3,529
403 Texas Veterans Commission	99,546	-	84,719	-	-	12,720	-	2,107
405 Texas Department of Public Safety	21,910,370	8,430,709	13,264,801	-	-	174,851	26,884	13,125
407 Commission on Law Enforcement Officer Standards and Education	12	-	-	-	-	3	-	9
448 Office of Injured Employee Counsel	153,300	-	153,300	-	-	-	-	-
452 Texas Department of Licensing and Regulation	69,138	-	69,138	-	-	-	-	-
454 Texas Department of Insurance	301,760	-	256,241	-	-	45,519	-	-
455 Railroad Commission of Texas	186,639	-	154,759	-	-	-	-	31,880
458 Texas Alcoholic Beverage Commission	1,163,841	-	1,159,648	-	-	2,823	-	1,370
464 Texas Board of Professional Land Surveying	433	-	433	-	-	-	-	-
466 Office of Consumer Credit Commissioner	25,394	-	25,394	-	-	-	-	-
476 Texas Racing Commission	11,742	-	11,742	-	-	-	-	-
477 Commission on State Emergency Communications	1,395,892	1,395,892	-	-	-	-	-	-
479 State Office of Risk Management	64,712	-	64,712	-	-	-	-	-
503 Texas Medical Board	25,020	-	24,850	-	-	-	-	170
506 University of Texas M.D. Anderson Cancer Center	67,177	-	67,177	-	-	-	-	-
507 Texas Board of Nursing	159	-	-	-	-	-	-	159
529 Health and Human Services Commission	143,173,216	-	13,520,152	128,616,280	-	1,014,203	-	22,581
530 Department of Family and Protective Services	8,851,779	-	6,463,007	2,375,446	-	9,228	-	4,098
537 Department of State Health Services	42,416,080	10,007,593	3,091,973	29,173,031	-	118,873	-	24,609
538 Department of Assistive and Rehabilitative Services	2,304,161	-	1,118,610	1,185,494	-	-	-	57
539 Department of Aging and Disability Services	140,797,628	1,803,092	1,857,167	137,137,369	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	1,020,230	-	-	1,020,230	-	-	-	-
551 Department of Agriculture	8,996,875	781,102	207,426	7,978,723	-	28,417	-	1,206
554 Texas Animal Health Commission	96,363	-	95,291	-	-	900	-	171
555 Texas AgriLife Extension Service	239,518	-	239,210	-	-	248	-	60
576 Texas Forest Service	61,853	61,502	351	-	-	-	-	-
580 Texas Water Development Board	1,581,288	1,581,288	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,113,592	156,037	775,161	-	-	93,316	-	89,078
592 Soil and Water Conservation Board	133,169	84,756	1,719	16,054	-	-	-	30,640
601 Texas Department of Transportation	91,470,489	7,173,694	12,148,055	715,698	62,893,878	8,383,354	785	155,025
608 Texas Department of Motor Vehicles	412,596	412,594	-	-	-	-	-	2
644 Texas Juvenile Justice Department	2,786,069	2,751,764	34,028	-	-	277	-	-
665 Texas Juvenile Probation Commission	919,485	919,485	-	-	-	-	-	-
694 Texas Youth Commission	18,919	-	18,762	-	-	156	-	-
696 Texas Department of Criminal Justice	3,675,322	1,709,083	1,346,416	-	-	617,539	-	2,284
701 Texas Education Agency	678,995,521	678,458,902	2,038	532,717	-	-	-	1,865
704 Public Community/Junior Colleges	11,048,423	11,048,423	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	479	-	379	-	-	-	-	100
710 Texas A&M University System	73,068	-	-	73,068	-	-	-	-
711 Texas A&M University (Main University)	175,152	-	173,127	-	-	-	-	2,025
715 Prairie View A&M University	106,489	-	106,489	-	-	-	-	-
719 Texas State Technical College System	7,720	-	-	-	-	-	-	7,720
720 University of Texas System	52,440	-	52,440	-	-	-	-	-
721 University of Texas at Austin	187,479	-	178,479	-	-	-	-	9,000
723 University of Texas Medical Branch at Galveston	38,639	-	38,639	-	-	-	-	-
724 University of Texas at El Paso	144,043	-	144,043	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	51,260	-	51,260	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH TEXAS (concluded)								
731 Texas Woman's University	\$ 17,570	\$ -	\$ 17,570	\$ -	\$ -	\$ -	\$ -	\$ -
732 Texas A&M University – Kingsville	145,471	-	145,471	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
735 Midwestern State University	6,370	-	6,370	-	-	-	-	-
736 University of Texas – Pan American	126,266	-	126,266	-	-	-	-	-
738 University of Texas at Dallas	434	-	434	-	-	-	-	-
743 University of Texas at San Antonio	268,284	-	267,954	-	-	-	-	330
745 University of Texas Health Science Center at San Antonio	1,599,216	-	1,278,458	-	-	22,307	-	298,451
749 Texas A&M University – San Antonio	25,686	-	25,686	-	-	-	-	-
751 Texas A&M University – Commerce	13,407	-	13,407	-	-	-	-	-
752 University of North Texas	50,920	-	50,920	-	-	-	-	-
753 Sam Houston State University	278,407	-	278,407	-	-	-	-	-
754 Texas State University – San Marcos	93,046	-	93,046	-	-	-	-	-
756 Sul Ross State University	250,417	-	250,397	-	-	-	-	20
761 Texas A&M International University	22,630,129	-	22,221,795	102,788	-	200,518	40,590	64,439
769 University of North Texas System	23,475	-	23,475	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	11,306	-	11,132	-	-	-	-	175
772 Texas School for the Deaf	1,346	-	-	1,346	-	-	-	-
781 Texas Higher Education Coordinating Board	3,462,040	2,540,101	753	-	-	-	-	921,186
784 University of Houston – Downtown	3,778	-	3,778	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,259,263	825,749	2,208,140	21,700	-	191,950	-	11,724
808 Texas Historical Commission	14,000	-	-	14,000	-	-	-	-
813 Texas Commission on the Arts	653	-	-	653	-	-	-	-
902 Comptroller – State Fiscal	2,490,481	1,177,936	590,623	(6,012)	-	-	-	727,934
907 Comptroller – State Energy Conservation Office	733,986	733,986	-	-	-	-	-	-
REGION TOTAL	1,383,677,706	740,653,595	133,817,814	428,857,636	62,893,878	11,169,010	68,259	6,217,514
TEXOMA								
101 Senate	143,823	-	138,267	-	-	5,556	-	-
102 House of Representatives	54,084	-	48,203	-	-	5,881	-	-
103 Texas Legislative Council	107	-	-	-	-	107	-	-
107 Commission on Uniform State Laws	2,537	-	1,962	-	-	-	-	575
212 Office of Court Administration	134,184	133,913	-	-	-	-	-	271
241 District Courts – Comptroller's Judiciary Section	1,924,969	604,073	1,308,208	-	-	-	-	12,688
300 Governor – Fiscal	534,907	295,806	51,585	187,516	-	-	-	-
302 Attorney General of Texas	33,708,554	96,082	165,484	33,181,415	-	-	-	265,573
304 Comptroller of Public Accounts	309,395	-	307,957	-	-	-	-	1,438
305 Texas General Land Office	506,008	-	69,495	-	-	759	-	435,755
306 Texas State Library and Archives Commission	8,276	-	-	5,982	-	-	-	2,294
307 Secretary of State	155,094	121,550	-	29,635	-	3,910	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	834,613	-	-	-	-	-	-	834,613
320 Texas Workforce Commission	45,299,423	703,542	834,907	43,740,774	-	284	-	19,916
323 Teacher Retirement System of Texas	26,799,773	-	25,145,871	1,653,902	-	-	-	-
327 Employees Retirement System of Texas	3,656,311	-	2,679,684	976,627	-	-	-	-
329 Texas Real Estate Commission	125,199	-	124,999	-	-	200	-	-
332 Texas Department of Housing and Community Affairs	4,624,208	3,978,954	74,437	552,192	-	125	-	18,500
357 Texas Department of Rural Affairs	760,167	725,454	-	34,712	-	-	-	-
362 Texas Lottery Commission	1,026,947	52,557	-	-	-	-	-	974,390
401 Adjutant General's Department	92,726	-	30,387	-	-	27,323	33,227	1,789
403 Texas Veterans Commission	123,293	-	92,291	-	-	28,330	-	2,673
405 Texas Department of Public Safety	5,197,929	1,377,350	3,592,769	8,646	-	21,856	190,883	6,426
411 Texas Commission on Fire Protection	65,524	-	65,524	-	-	-	-	-
451 Texas Department of Banking	176,335	-	176,335	-	-	-	-	-
452 Texas Department of Licensing and Regulation	24	-	-	-	-	-	-	24
454 Texas Department of Insurance	185,323	-	46,739	-	-	-	138,584	-
455 Railroad Commission of Texas	300,162	-	68,338	-	-	-	21,613	210,212
458 Texas Alcoholic Beverage Commission	573,934	-	290,203	-	-	-	283,732	-
476 Texas Racing Commission	15,814	-	15,659	-	-	155	-	-
477 Commission on State Emergency Communications	1,072,739	1,072,739	-	-	-	-	-	-
479 State Office of Risk Management	346,745	-	346,745	-	-	-	-	-
503 Texas Medical Board	161,665	-	161,073	-	-	186	-	406
504 Texas State Board of Dental Examiners	11,698	-	11,698	-	-	-	-	-
515 Texas State Board of Pharmacy	65,227	-	65,202	-	-	19	-	6
529 Health and Human Services Commission	92,336,958	-	2,589,266	89,617,576	-	122,124	-	7,993
530 Department of Family and Protective Services	6,764,098	-	3,909,621	2,853,336	-	1,033	-	110
537 Department of State Health Services	8,430,024	924,953	364,645	6,228,028	-	888,213	18,363	5,822
538 Department of Assistive and Rehabilitative Services	3,014,478	-	801,856	2,143,256	-	-	68,528	839
539 Department of Aging and Disability Services	65,644,580	1,253,467	4,190,626	60,158,105	-	785	-	41,598
551 Department of Agriculture	2,208,060	160,980	70,564	1,971,760	-	-	-	4,755

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TEXOMA (concluded)								
554 Texas Animal Health Commission	\$ 111,850	\$ -	\$ 111,754	\$ -	\$ -	\$ -	\$ -	\$ 96
555 Texas AgriLife Extension Service	199,340	-	199,340	-	-	-	-	-
556 Texas AgriLife Research	36,729	-	36,729	-	-	-	-	-
576 Texas Forest Service	508,872	396,756	82	-	-	-	112,033	-
580 Texas Water Development Board	108,508	108,508	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	395,512	156,037	64,468	-	-	-	-	175,007
592 Soil and Water Conservation Board	55,451	51,133	4,318	-	-	-	-	-
601 Texas Department of Transportation	74,984,324	3,805,353	8,586,606	613,326	50,953,977	7,915,837	2,924,882	184,343
608 Texas Department of Motor Vehicles	4,695	-	4,695	-	-	-	-	-
644 Texas Juvenile Justice Department	9,703,056	1,231,119	8,249,640	-	-	195,174	-	27,123
665 Texas Juvenile Probation Commission	562,558	562,558	-	-	-	-	-	-
694 Texas Youth Commission	4,464,303	-	4,331,423	-	-	118,620	-	14,259
696 Texas Department of Criminal Justice	19,390,492	1,345,177	17,123,968	-	-	921,115	-	232
701 Texas Education Agency	160,223,788	160,219,324	4,234	-	-	-	-	230
704 Public Community/Junior Colleges	17,145,963	17,145,963	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,741	-	-	-	-	5,071	-	670
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	222,448	-	222,448	-	-	-	-	-
715 Prairie View A&M University	1,665	-	-	1,665	-	-	-	-
719 Texas State Technical College System	2,038	-	853	-	-	1,037	-	147
721 University of Texas at Austin	72,462	-	67,547	-	-	-	-	4,915
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
731 Texas Woman's University	1,080,065	-	991,863	-	-	-	88,202	-
733 Texas Tech University	35,700	-	73	500	-	-	35,127	-
734 Lamar University	7,710	-	7,710	-	-	-	-	-
735 Midwestern State University	24,811	-	24,811	-	-	-	-	-
738 University of Texas at Dallas	3,255	-	3,255	-	-	-	-	-
739 Texas Tech University Health Sciences Center	23,399	-	1,060	-	-	-	18,584	3,755
745 University of Texas Health Science Center at San Antonio	1,639	-	1,639	-	-	-	-	-
750 University of Texas at Tyler	181	-	181	-	-	-	-	-
751 Texas A&M University – Commerce	97,958	-	94,416	-	-	3,542	-	-
752 University of North Texas	341,510	-	325,940	8,948	-	400	-	6,222
753 Sam Houston State University	13,950	-	44	-	-	4,641	-	9,265
754 Texas State University – San Marcos	62,337	-	61,337	-	-	-	-	1,000
755 Stephen F. Austin State University	76,952	-	74,952	-	-	-	-	2,000
756 Sul Ross State University	202	-	202	-	-	-	-	-
757 West Texas A&M University	57,813	-	57,813	-	-	-	-	-
761 Texas A&M International University	126,466	-	126,466	-	-	-	-	-
764 Texas A&M University – Texarkana	18,841	-	-	-	-	423	18,363	55
769 University of North Texas System	1,017	-	1,017	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,179	-	2,346	-	-	-	-	833
772 Texas School for the Deaf	312	-	-	-	-	-	-	312
781 Texas Higher Education Coordinating Board	5,559,871	3,995,935	800	2,050	-	-	-	1,561,086
802 Texas Parks and Wildlife Department	3,767,992	323,235	1,917,394	8,700	-	135,960	1,339,623	43,080
808 Texas Historical Commission	922,117	675,512	188,194	-	-	36,945	-	21,467
809 State Preservation Board	518	-	-	-	-	-	-	518
813 Texas Commission on the Arts	1,565	-	-	1,565	-	-	-	-
902 Comptroller – State Fiscal	2,923,436	1,836,125	419,423	-	-	-	-	667,888
907 Comptroller – State Energy Conservation Office	1,363,110	1,363,110	-	-	-	-	-	-
REGION TOTAL	612,112,618	204,717,267	91,149,641	243,980,215	50,953,977	10,445,610	5,291,743	5,574,166

WEST CENTRAL TEXAS

101 Senate	79,995	-	71,238	-	-	8,757	-	-
102 House of Representatives	135,668	-	129,683	-	-	5,637	-	348
103 Texas Legislative Council	46,217	-	46,217	-	-	-	-	-
201 Supreme Court	459	-	459	-	-	-	-	-
212 Office of Court Administration	504,556	328,685	176,874	-	-	-	-	(1,003)
231 Court of Appeals – Eleventh Court of Appeals District	1,178,545	-	1,177,423	-	-	1,122	-	-
241 District Courts – Comptroller's Judiciary Section	4,371,861	1,419,525	2,930,258	-	-	-	-	22,078
300 Governor – Fiscal	4,659,117	704,889	62,948	391,280	-	-	-	3,500,000
302 Attorney General of Texas	63,718,763	245,830	1,335,153	61,487,256	-	7,169	-	643,355
303 Texas Facilities Commission	1,650	-	-	-	-	1,250	-	400
304 Comptroller of Public Accounts	1,131,518	-	1,097,521	-	-	31,805	-	2,192
305 Texas General Land Office	26,249,494	-	24,976,435	-	-	(23,714)	5,678	1,291,095
306 Texas State Library and Archives Commission	346,027	323,944	1,200	-	-	-	-	20,883
307 Secretary of State	420,426	240,927	-	174,584	-	4,915	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,509,464	-	-	-	-	-	-	1,509,464
320 Texas Workforce Commission	50,091,668	71,300	1,798,103	48,143,805	-	46,397	-	32,062
323 Teacher Retirement System of Texas	60,124,687	-	56,847,763	3,275,224	-	-	-	1,700

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEST CENTRAL TEXAS (continued)								
327 Employees Retirement System of Texas	\$ 16,316,608	\$ -	\$ 12,411,873	\$ 3,903,719	\$ -	\$ 1,016	\$ -	\$ -
329 Texas Real Estate Commission	32	-	-	-	-	-	-	32
332 Texas Department of Housing and Community Affairs	5,225,770	38,685	-	4,687,121	-	-	-	499,963
357 Texas Department of Rural Affairs	3,467,289	3,273,858	-	193,432	-	-	-	-
359 Office of Public Insurance Counsel	455	-	-	-	-	-	-	455
362 Texas Lottery Commission	11,537,506	294,912	109,111	-	-	4,181	-	11,129,302
401 Adjutant General's Department	841,243	-	551,724	-	-	285,652	-	3,867
403 Texas Veterans Commission	429,968	4,071	96,549	300,923	-	18,228	-	10,198
405 Texas Department of Public Safety	16,515,131	4,353,957	11,878,869	22,536	-	70,976	22,539	166,254
407 Commission on Law Enforcement Officer Standards and Education	269,401	-	268,893	-	-	463	-	46
409 Commission on Jail Standards	4,379	-	4,342	-	-	-	-	37
448 Office of Injured Employee Counsel	139,416	-	139,416	-	-	-	-	-
452 Texas Department of Licensing and Regulation	-	-	-	-	-	-	-	-
454 Texas Department of Insurance	605,528	-	531,835	-	-	24,432	-	49,261
455 Railroad Commission of Texas	3,688,662	-	1,633,541	-	-	5,197	-	2,049,924
457 Texas State Board of Public Accountancy	19,158	12,890	6,268	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	491,142	-	464,317	-	-	26,825	-	-
464 Texas Board of Professional Land Surveying	806	-	806	-	-	-	-	-
473 Public Utility Commission of Texas	24,582	-	-	23,292	-	-	-	1,290
477 Commission on State Emergency Communications	2,110,580	2,108,615	1,815	-	-	-	-	150
479 State Office of Risk Management	1,335,984	-	1,335,984	-	-	-	-	-
503 Texas Medical Board	70,444	-	70,092	-	-	13	-	338
506 University of Texas M.D. Anderson Cancer Center	82,124	-	82,124	-	-	-	-	-
507 Texas Board of Nursing	12,544	-	12,312	-	-	-	-	232
515 Texas State Board of Pharmacy	6,181	-	6,181	-	-	-	-	-
520 Board of Examiners of Psychologists	1,273	-	1,273	-	-	-	-	-
529 Health and Human Services Commission	444,444,629	-	9,466,212	434,065,629	-	832,419	-	80,369
530 Department of Family and Protective Services	26,574,817	-	11,480,464	15,078,931	-	5,673	-	9,749
537 Department of State Health Services	21,467,123	2,634,318	2,072,144	16,677,926	-	55,025	-	27,709
538 Department of Assistive and Rehabilitative Services	4,830,989	-	1,520,266	3,309,649	-	1,473	-	(398)
539 Department of Aging and Disability Services	193,344,286	1,971,188	62,699,553	127,658,013	-	518,406	-	497,126
551 Department of Agriculture	16,141,368	585,865	156,101	15,393,490	-	906	-	5,006
554 Texas Animal Health Commission	294,900	-	294,541	-	-	359	-	-
555 Texas AgrLife Extension Service	1,342,240	-	1,340,900	-	-	599	-	740
556 Texas AgrLife Research	9,480	-	-	-	-	7,445	-	2,035
557 Texas Veterinary Medical Diagnostic Laboratory	2,334	-	-	-	-	2,334	-	-
576 Texas Forest Service	1,059,939	761,463	215,251	-	-	39,217	-	44,009
578 Texas State Board of Veterinary Medical Examiners	11,474	-	10,576	-	-	-	-	898
580 Texas Water Development Board	537	-	-	-	-	537	-	-
582 Texas Commission on Environmental Quality	2,827,359	202,301	2,445,649	-	-	119,239	-	60,169
592 Soil and Water Conservation Board	981,792	405,633	132,102	424,735	-	6,600	-	12,722
601 Texas Department of Transportation	111,090,902	4,560,787	26,115,867	1,251,317	55,921,627	22,670,230	-	571,074
608 Texas Department of Motor Vehicles	333,522	11,828	321,694	-	-	-	-	-
644 Texas Juvenile Justice Department	10,937,090	1,903,043	8,916,233	-	-	93,121	2,400	22,293
665 Texas Juvenile Probation Commission	724,642	723,290	876	-	-	-	-	475
694 Texas Youth Commission	4,720,321	-	4,614,611	-	-	81,698	-	24,013
696 Texas Department of Criminal Justice	116,629,029	4,664,401	102,907,612	-	-	4,884,823	-	4,172,193
701 Texas Education Agency	341,111,275	341,084,408	7,918	18,948	-	-	-	-
704 Public Community/Junior Colleges	11,352,683	11,352,683	-	-	-	-	-	-
711 Texas A&M University (Main University)	201,123	-	200,442	-	-	681	-	-
713 Tarleton State University	659,279	-	629,192	-	-	27,588	-	2,499
714 University of Texas at Arlington	167,269	-	167,269	-	-	-	-	-
719 Texas State Technical College System	10,518,443	-	10,104,111	46,667	-	297,755	-	69,909
721 University of Texas at Austin	113,943	-	110,943	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	40,785	-	40,785	-	-	-	-	-
724 University of Texas at El Paso	47,740	-	47,740	-	-	-	-	-
731 Texas Woman's University	12,747	-	12,747	-	-	-	-	-
732 Texas A&M University – Kingsville	223,964	-	223,789	-	-	-	-	175
733 Texas Tech University	307,248	-	261,554	14,310	-	321	29,655	1,407
734 Lamar University	66,131	-	66,131	-	-	-	-	-
737 Angelo State University	6,250	-	-	-	-	4,750	-	1,500
739 Texas Tech University Health Sciences Center	1,215,537	-	1,104,174	-	-	65,409	-	45,954
742 University of Texas of the Permian Basin	78,855	-	78,855	-	-	-	-	-
743 University of Texas at San Antonio	4,186	-	4,186	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	40,358	-	40,358	-	-	-	-	-
747 University of Texas at Brownsville	304	-	-	-	-	304	-	-
749 Texas A&M University – San Antonio	6,422	-	6,422	-	-	-	-	-
752 University of North Texas	24,082	-	19,062	4,611	-	111	-	299

State Agency Expenditures by Council of Governments Region (concluded)

Fiscal Year 2012 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEST CENTRAL TEXAS (concluded)								
753 Sam Houston State University	\$ 22,777	\$ -	\$ 15,405	\$ -	\$ -	\$ -	\$ -	\$ 7,371
754 Texas State University – San Marcos	72,600	-	71,600	-	-	-	-	1,000
756 Sul Ross State University	15,605	-	15,435	-	-	-	-	170
757 West Texas A&M University	70,815	-	63,565	750	-	-	6,500	-
763 University of North Texas Health Science Center at Fort Worth	44,595	-	44,595	-	-	-	-	-
764 Texas A&M University – Texarkana	494	-	494	-	-	-	-	-
770 Texas A&M University – Central Texas	10,083	-	10,083	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,843	-	1,000	-	-	-	-	843
772 Texas School for the Deaf	45,739	-	43,292	2,447	-	-	-	-
773 University of North Texas – Dallas	3,035	-	3,035	-	-	-	-	-
781 Texas Higher Education Coordinating Board	19,515,454	9,122,888	488	17,813	-	22	-	10,374,244
802 Texas Parks and Wildlife Department	5,146,387	73,135	4,573,486	40,398	-	342,267	6,798	110,304
808 Texas Historical Commission	671,738	139,969	349,124	81,726	-	88,289	-	12,629
813 Texas Commission on the Arts	44,159	-	769	43,390	-	-	-	-
902 Comptroller – State Fiscal	3,879,732	2,366,473	369,391	-	-	-	-	1,143,868
907 Comptroller – State Energy Conservation Office	4,212,762	4,212,762	-	-	-	-	-	-
REGION TOTAL	<u>1,635,491,537</u>	<u>400,198,524</u>	<u>373,656,694</u>	<u>736,733,921</u>	<u>55,921,627</u>	<u>30,667,924</u>	<u>73,570</u>	<u>38,239,277</u>
TOTAL FOR COUNCIL OF GOVERNMENTS	<u>\$ 103,817,440,333</u>	<u>\$ 29,502,401,982</u>	<u>\$ 21,980,211,895</u>	<u>\$ 41,991,025,780</u>	<u>\$ 4,186,344,597</u>	<u>\$ 1,812,705,289</u>	<u>\$ 360,795,363</u>	<u>\$ 3,983,955,428</u>
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 421,920,186	\$ -	\$ 421,920,186	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	174,300,909	-	-	-	-	-	-	174,300,909
OTHER PROFESSIONAL SVC	469,251,785	-	469,251,785	-	-	-	-	-
MEDICAL SUPPLIES	208,935,120	-	-	-	-	208,935,120	-	-
VENDOR DRUGS PROGRAM	878,706,181	-	-	878,706,181	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	434,788,351	-	-	434,788,351	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY								
LONG-TERM DEBT	263,150,055	-	-	-	-	-	-	263,150,055
INTEREST – OTHER	266,584,362	-	-	-	-	-	-	266,584,362
DISBURSE MEDICAID INCENTIVE TRANSFER – STATE (UPL)	163,039,955	-	-	163,039,955	-	-	-	-
DISPROPORTIONATE SHARE	737,647,021	-	-	737,647,021	-	-	-	-
OTHER	2,483,657,861	56,204,965	233,570,510	493,565,096	-	789,936,613	138,568,099	771,812,579
TOTAL EXPENDITURES	<u>\$ 110,319,422,120</u>	<u>\$ 29,558,606,947</u>	<u>\$ 23,104,954,376</u>	<u>\$ 44,698,772,383</u>	<u>\$ 4,186,344,597</u>	<u>\$ 2,811,577,022</u>	<u>\$ 499,363,461</u>	<u>\$ 5,459,803,333</u>



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