



Glenn Hegar Texas Comptroller of Public Accounts

Texas State Expenditures by County

The Geography of State Spending



April 10, 2015

The Honorable Greg Abbott, Governor
The Honorable Dan Patrick, Lieutenant Governor
The Honorable Joseph R. Straus III, Speaker of the House
Members of the 84th Legislature
Members of the Legislative Budget Board

Ladies and Gentlemen:

We are pleased to announce the publication of *Texas State Expenditures by County, 2014*. Our office annually reports the state's expenditures by county for the previous fiscal year. This report assists more than 195 state agencies with required electronic reporting of state expenditures by county under Government Code, Chapter 2054.126 (d), Posting of Information on the Internet.


Texas State Expenditures by County 2014 shows where nearly \$112.4 billion in state funds were spent, listing state expenditures by agency and type of expenditure in each county and for the 24 council of governments regions. The introduction explains the estimation method, presents detail of the state's expenditures by major category and object code, and identifies expenditure trends across major expense categories.

This document was created using information from the state's Uniform Statewide Accounting System. The report reflects actual net expenditures of funds from accounts held in the State Treasury during the 2014 fiscal year, Sept. 1, 2013 through Aug. 31, 2014. For certain expenditures, the Comptroller's office used information provided by individual state agencies to estimate their distributions to counties.

You may access the report online at the Comptroller's Texas Transparency website at http://www.texas transparency.org/State_Finance/Budget_Finance/Reports/Expenditures_by_County/. Please let us know if we can be of further assistance.

I hope this information is helpful.

Sincerely,



Glenn Hegar



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Texas State Expenditures by County 2014

Introduction

Texas State Expenditures by County 2014 continues the annual reporting of state agency spending by county begun in 1991, when the General Appropriations Act first required the Texas Comptroller of Public Accounts to prepare these reports.

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

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

This report includes only net expenditures as reflected in the Uniform Statewide Accounting System (USAS). Net expenditures include purchases of goods and services made from accounts held by the Comptroller of Public Accounts’ Treasury Operations, those in the state’s General Revenue Fund and from all special funds and trust funds. This report does not include

funds maintained outside the Treasury Operations accounting system or funds held by universities in local banks. Net expenditures in this report exclude purchases of investments; some payments from trust or suspense accounts, such as allocations of local sales taxes to cities, counties and transit authorities; benefit payments to retired teachers and state employees; and all types of interfund transfers and repayments of debt principal.

The report presents net expenditures made from a cash accounting system during fiscal 2014, from Sept. 1, 2013 to Aug. 31, 2014. Accrued expenses and encumbrances to counties continue to improve with each reporting period; therefore, the data in this report may not be consistent with data in reports from prior years.

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

Major Spending Categories

The tables in this report list state expenditures in major categories that parallel those used in the *2014 Annual Cash Report*.

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

Foundation School Program funds to school districts; public school textbooks; and allocations of mixed beverage taxes to cities and counties.

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

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

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

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

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

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

Overview of Changes in Major Categories of Expenditure: 2004-2014

Texas state government expenditures by county totaled a net \$112.4 billion in fiscal 2014, a change of 62.4 percent from \$69.2 billion in fiscal 2004. During this period, the seven major categories of expenditure grew at varied rates.

Public assistance expenditures led all categories in both dollar amount and percentage of total net expenditures in both fiscal 2004 and 2014. These expenditures totaled \$25.7 billion of the \$69.2 billion spent in fiscal 2004 (37.1 percent), increasing 79.8 percent to \$46.2 billion out of a total of \$112.4 billion in fiscal 2014 (41.1 percent). Medical services and specialties (\$21.4 billion) and unemployment payments (\$2.8 billion) made up the bulk of these expenditures in fiscal 2014.

The second-largest category was intergovernmental payments, which comprised 25.7 percent (about \$28.9 billion) of total net expenditures in fiscal 2014. Labor costs were the third-largest category, at \$23.3 billion, followed by miscellaneous expenses (\$5.3 billion), highway construction (\$5.3 billion), operating expenses (\$2.8 billion) and capital outlays (\$504 million).

The tables and charts below illustrate the growth in expenditures by major category between 2004 and 2014.

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

Fiscal 2004 and 2014

Major Category of Expense	Fiscal 2004	Fiscal 2014	Percentage Change FY 2004 to 2014	Rank by Percentage Change FY 2004 to 2014
Intergovernmental Payments	\$17,155,405,197	\$28,887,188,443	68.4	3
Labor Costs	16,263,289,909	23,343,767,620	43.5	4
Public Assistance	25,664,355,033	46,155,167,787	79.8	1
Highway Construction	4,149,266,866	5,305,157,884	27.9	6
Operating Expenses	1,660,787,988	2,848,916,688	71.5	2
Capital Outlays	458,327,639	504,048,717	10.0	7
Miscellaneous	3,834,580,805	5,324,375,384	38.9	5
Total Net State Expenditures by County	\$69,186,013,437	\$112,368,622,523	62.4	

Totals may not add due to rounding.

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

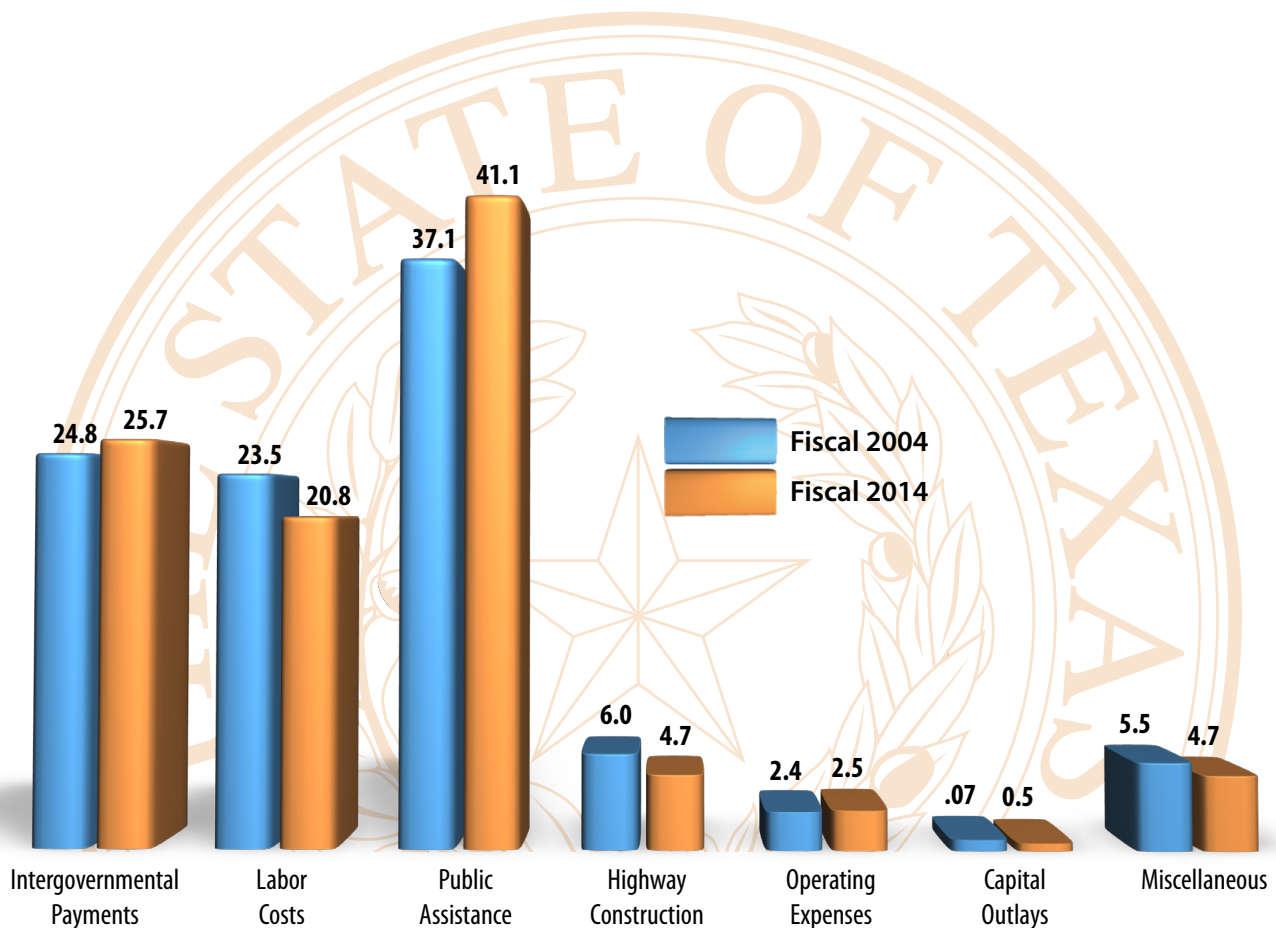
Fiscal 2004 and 2014

Major Category of Expense	Fiscal 2004	Percentage of Net Expenditures Fiscal 2004	Fiscal 2014	Percentage of Net Expenditures Fiscal 2014
Intergovernmental Payments	\$17,155,405,197	24.8	\$28,887,188,443	25.7
Labor Costs	16,263,289,909	23.5	23,343,767,620	20.8
Public Assistance	25,664,355,033	37.1	46,155,167,787	41.1
Highway Construction	4,149,266,866	6.0	5,305,157,884	4.7
Operating Expenses	1,660,787,988	2.4	2,848,916,688	2.5
Capital Outlays	458,327,639	0.7	504,048,717	0.5
Miscellaneous	3,834,580,805	5.5	5,324,375,384	4.7
Total Net Expenditures	\$69,186,013,437		\$112,368,622,523	

Totals may not add due to rounding.

Major Categories of Expense as Percentage of Total Net Expenditures

Fiscal 2004 and 2014



Adjustments to the Uniform Statewide Accounting System

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

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

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

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

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

by agency using USAS data. State contributions to the Teacher Retirement System are allocated to counties based on where payments to retirees from the system trust fund were made.

Each year, the Comptroller's office uses information from selected state agencies to adjust the data for this report. For fiscal 2014, the Attorney General's office provided a list of its distribution of child support payments made to recipients in and out of state. The Department of Aging and Disability Services provided data by county for payments made for long-term care nursing facilities and hospice care; Title XX Long Term Care/Non-Medicaid Services; and Intermediate Care Facilities/Mental Retardation. The Department of Criminal Justice provided a list of vendors for each state-operated facility, with amounts paid to out-of-state vendors. The Comptroller's office adjusted the Department of State Health Services' payments for the Special Supplemental Food Program for Women, Infants and Children using a statewide distribution of the program's client population. Data collected from the Health and Human Services Commission (HHSC) for Medicaid clients by county were used to adjust fee-for-service and managed-care Medicaid expenditures. HHSC provided payment data by county for Temporary Assistance for Needy Families and the Medicaid Vendor Drug Program to make a proportional distribution by county.

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

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

The Texas Department of Transportation provided information on highway construction, maintenance and right-of-way purchases to more accurately allocate expenditures to the counties in which the construction was performed. The Veterans Land Board at the Texas General Land Office provided expenditure data on counties receiving housing assistance and home improvement program funds. The Texas Workforce Commission supplied fiscal 2014 unemployment insurance benefit data by county that includes federal unemployment benefits.

Expenditures not allocated to specific counties are categorized as "Expenditures Unallocable to Texas Counties." Transactions placed into this category in fiscal 2014 include expenditures for object codes/categories:

- 7001-7048, Salaries and Wages;
- 7209, Lottery Winnings-Installment;
- 7253, Other Professional Services;
- 7275, Computer Programming Services;
- 7292, DIR Payments to Statewide Technology Center;
- 7299, Purchased Contracted Services;
- 7312, Medical Supplies;
- 7664, Supplementary Medical Insurance Benefits;
- 7801, Interest on Governmental Fiduciary Long-Term Debt;
- 7802, Interest-Other;
- 7829, Disburse Medicaid Incentive Transfer-State (UPL);
- 7830, Disbursement of Disproportionate Share Funds to State Hospitals; and
- 7832, State Hospital Payments of State Matching Disproportionate Share Funds and Upper Payment Limit Funds.

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

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

INTERGOVERNMENTAL PAYMENTS		
		2014 Expenditures
7383	Textbooks for Public Free Schools	\$ 186,705,637
7601	Grants—Elementary and Secondary Schools	5,004,401,200
7602	School Apportionment—Foundation Program	19,449,620,788
7603	Grants—Junior Colleges	1,037,922,521
7604	Grants—Senior Colleges and Universities	108,306,985
7611	Payments/Grants—Cities	558,266,859
7612	Payments/Grants—Counties	758,535,910
7613	Payments/Grants—Other Political Subdivisions	1,095,702,780
7621	Grants—Councils of Governments	249,555,455
7622	Grants—Judicial Districts	248,730,331
7683	Allocations to Cities—Mixed Beverage Tax	61,627,010
7684	Allocation to Counties—Mixed Beverage Tax	67,536,800
7688	Allocation for International Fuels Tax Agreement (IFTA)	19,646,140
TOTAL INTERGOVERNMENTAL PAYMENTS		<u>\$ 28,887,188,443</u>

LABOR COSTS		
		2014 Expenditures
Salaries and Wages		
7001	Salaries and Wages—Line Item Exempt Positions	\$ 119,637,870
7002	Salaries and Wages—Classified and Non-Classified Permanent Full-Time Employees	5,784,974,469
7003	Salaries and Wages—Classified and Non-Classified Permanent Part-Time Employees	49,340,182
7004	Salaries and Wages—Classified and Non-Classified Non-Permanent Full-Time Employees	7,201,822
7005	Salaries and Wages—Classified and Non-Classified Non-Permanent Part-Time Employees	5,975,732
7006	Salaries and Wages—Hourly Full-Time Employees	11,382,658
7007	Salaries and Wages—Hourly Part-Time Employees	10,365,999
7008	Higher Education Salaries—Faculty/Academic Employees	1,937,235,876
7009	Higher Education Salaries—Faculty/Academic Equivalent Employees	62,891,559
7010	Higher Education Salaries—Professional/Administrative Employees	852,942,495
7011	Higher Education Salaries—Extension—Professional/Administrative Employees	13,864,911
7014	Higher Education Salaries—Student Employees	170,925,555
7015	Higher Education Salaries—Classified Employees	974,357,359
7016	Salaries and Wages—Classified Employees Receiving Twice-a-Month Salary Payment	306,973,596
7017	One-Time Merit Increase	48,183,278
7018	Hardship Stations Pay	506,744
7019	Compensatory Time Pay	11,217,797
7020	Hazardous Duty Pay	50,264,029
7021	Overtime Pay	203,021,380

LABOR COSTS		(continued)
		2014 Expenditures
7022	Longevity Pay	\$ 153,648,227
7023	Lump Sum Termination Payment	80,476,951
7024	Termination Pay—Death Benefits	1,345,122
7025	Compensatory or Salary Per Diem	195,087
7028	Productivity Bonus Awards	325,998
7031	Emoluments and Allowances	44,916,300
7035	Stipend Pay	6,859,130
7037	Incentive Award for Authorized Service to Veterans	109,691
7047	Recruitment and Retention Bonuses	5,418,082
7050	Benefit Replacement Pay	25,076,091
TOTAL SALARIES AND WAGES		<u>10,939,633,991</u>

Employee Benefits

7032	Employees Retirement—State Contribution	459,905,192
7033	Employee Retirement—Other Employment Expenses	5,719,237
7041	Employee Insurance Payments—Employer Contribution	2,242,315,077
7042	Payroll Health Insurance Contribution	63,773,695
7043	F.I.C.A. Employer Matching Contribution	765,811,114
7052	Unemployment Compensation Benefits—Special Fund Reimbursement	27,245,848
7061	Workers' Compensation Claims—Self-Insurance Programs	3,469,218
7062	Workers' Compensation—Indemnity Payments	13,874,873
7080	Retirement—Service Credit for Accumulated Sick Leave	(723)
7082	Retirement/Benefits Payments—Judicial Retirement System	27,715,232
7086	Optional Retirement—State Match	132,034,694
7231	Workers' Compensation—Medical Services and Attorney Payments	21,625,569
7232	Workers' Compensation Self-Insurance Programs—Medical Services and Attorney Payments	2,435,911
7233	Employee Benefit Payments	4,185,108,539
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)	1,700,627,858
TOTAL EMPLOYEE BENEFITS		<u>9,678,136,217</u>

Travel

7101	Travel In-State—Public Transportation Fares	19,423,743
7102	Travel In-State—Mileage	66,920,887
7103	Travel—Per Diem, Non-Overnight Travel—Legislature	106,885
7104	Travel In-State—Actual Meal and Lodging Expenses—Overnight Travel	362,285
7105	Travel In-State—Incidental Expenses	8,345,675
7106	Travel In-State—Meals and Lodging	52,325,625
7107	Travel In-State—Non-Overnight Travel (Meals)	281,563
7108	Travel In-State—Actual Expense Meals—Non-Overnight Travel	41,198
7110	Travel In-State—Board or Commission Member Meal and Lodging Expenses	926,253
7111	Travel Out-of-State—Public Transportation Fares	6,605,037
7112	Travel Out-of-State—Mileage	361,641
7113	Travel—Per Diem, Overnight Travel—Legislature	532,529
7114	Travel Out-of-State—Actual Meal and Lodging Expenses, Overnight Travel	565,459
7115	Travel Out-of-State—Incidental Expenses	1,170,943

LABOR COSTS		(concluded)
		2014 Expenditures
7116	Travel Out-of-State—Meals and Lodging Not to Exceed the Locality-Based Allowance	\$ 5,222,519
7117	Travel Out-of-State—Non-Overnight Travel (Meals)	577
7118	Travel Out-of-State—Actual Expense Meals—No Overnight Travel	100
7121	Travel—Foreign	1,177,356
7122	Travel In-State—Single-Engine Aircraft Mileage	39,281
7123	Travel Out-of-State—Single-Engine Aircraft Mileage	2,847
7124	Travel In-State—Twin-Engine Aircraft Mileage	12,509
7125	Travel Out-of-State—Twin-Engine Aircraft Mileage	363
7126	Travel In-State—Turbine-Powered or Other Aircraft Mileage	14,659
7128	Travel—Apartment/House Rental Expense	26,022
7130	Travel Out-of-State—Board or Commission Member—Meal and Lodging Expenses	65,969
7131	Travel—Prospective State Employees	385,573
7134	Legislative Per Diem	(6,450)
7135	Travel In-State—State Hotel Occupancy Tax Expense Outside Galveston, Port Aransas and South Padre Island City Limits	200,819
7136	Travel In-State—State Hotel Occupancy Tax Expense Inside Galveston City Limits	1,062
7137	Travel In-State—State Hotel Tax Expense Inside South Padre Island City Limits	198
7138	Travel In-State—State Hotel Tax Expense Inside Port Aransas City Limits	10
TOTAL TRAVEL		<u>165,113,886</u>

Professional Fees and Services

7238	Foreign Office Activities	354,420
7239	Consultant Services—Approval by Office of the Governor	47,046
7240	Consultant Services—Other	33,499,759
7242	Consulting Services—Information Technology (Computer)	18,831,396
7243	Educational/Training Services	13,733,123
7245	Financial and Accounting Services	39,463,343
7247	Hearings Officers—Pre-approved by the State Office of Administrative Hearings	25,850
7248	Medical Services	569,858,692
7249	Veterinary Services	836,114
7252	Lecturers—Higher Education	1,654,929
7253	Other Professional Services	1,082,564,221
7254	Other Witness Fees	4,044,860
7255	Investment Counseling Services	5,230,521
7256	Architectural/Engineering Services	439,229,187
7257	Legal Services—Approval by the State Office of Administrative Hearings	15,812
7258	Legal Services—Other	21,693,073
7259	Race Track Officials	2,283
7275	Information Technology Services	329,798,897
TOTAL PROFESSIONAL FEES AND SERVICES		<u>2,560,883,526</u>

TOTAL LABOR COSTS		<u>\$ 23,343,767,620</u>
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PUBLIC ASSISTANCE PAYMENTS

	2014 Expenditures
7214 Public Assistance Payments—Unemployment	\$ 2,762,544,024
7215 Return of Retirement Contributions	511,973,104
7623 Grants—Community Service Programs	2,212,878,485
7624 Grants—Individuals	8,378,806
7640 Public Assistance—Child Support Payments, Non-Title IV-D	724,843,668
7641 Public Assistance—Temporary Assistance for Needy Families (TANF)	74,665,499
7642 Public Assistance—Child Support Payments, Title IV-D	3,760,499,447
7643 Other Financial Services	64,147,778
7644 Commodity Distribution Program	398,197,987
7645 Disaster Relief Payments	30,300
7651 Financial Services—Discharged Convicts	3,644,858
7652 Financial Services—Rehabilitation Clients	213,644,858
7661 Medical Services—Nursing Home Programs	3,859,067,590
7662 Vendor Drug Program	731,218,331
7664 Supplementary Medical Insurance Benefits	1,062,624,715
7666 Medical Services and Specialties	21,366,806,853
7671 Grants-in-Aid (Day Care)	0
7672 Grants-in-Aid (Foster Care)	636,218,761
7673 Grants-in-Aid (Care for Aged, Blind and Disabled)	109,028,783
7674 Grants-in-Aid (Services for Children/Clients)	399,850,345
7676 Grants-in-Aid (Transportation)	153,477,957
7677 Family Planning Services	102,098,151
7678 Employment Social Services	38,367
7679 Grants—College/Vocational Students	60,640,466
7680 Grants-in-Aid (Food)	567,818,396
7681 Grants—Survivors	16,208,695
7829 Disburse Medicaid Incentive Transfers to State Hospitals (UPL)	15,958,678
7830 Disbursement of Disproportionate Share Funds/State Hospitals	224,202,632
7831 Disbursement of Disproportionate Share Funds/Non-State Hospitals	1,173,609,696
7832 State Hospital Payments of State Matching Disproportionate Share and Upper Payment Limit (UPL) Funds	255,743,254
7835 Disbursement Medicaid Incentive Transfers to Urban/Rural Hospitals (UPL)	4,685,107,829
TOTAL PUBLIC ASSISTANCE PAYMENTS	\$ 46,155,167,787

HIGHWAY CONSTRUCTION

	2014 Expenditures
7347 Real Property—Construction in Progress—Highway Network—Capitalized	\$ 4,771,728,973
7348 Real Property—Land/Highway Right-of-Way—Capitalized	533,428,910
TOTAL HIGHWAY CONSTRUCTION	\$ 5,305,157,884

OPERATING EXPENSES

	2014 Expenditures
Supplies and Materials	
7291 Postal Services	\$ 81,862,514
7300 Consumables	97,611,061
7303 Subscriptions, Periodicals and Information Services	9,611,061
7304 Fuels and Lubricants—Other	98,688,058
7307 Fuels and Lubricants—Aircraft	2,664,882
7310 Chemicals and Gases	7,601,451
7312 Medical Supplies	250,047,014
7315 Food Purchased by the State	1,948,002
7316 Food Purchased for Wards of the State	131,966,219
7322 Personal Items—Wards of the State	8,870,633
7324 Credit Card Purchases for Clients or Wards of the State	1,436,362
7325 Services for Wards of the State	47,441,725
7328 Supplies/Materials—Agriculture, Construction and Hardware	300,870,563
7330 Parts—Furnishings and Equipment	50,507,676
7331 Plants	2,268,595
7333 Fabrics and Linens	1,549,246
TOTAL SUPPLIES AND MATERIALS	1,094,914,158

Repairs and Maintenance

7262 Personal Property—Maintenance and Repair—Computer Software—Expensed	137,179,000
7263 Personal Property—Maintenance and Repair—Aircraft—Expensed	1,794,253
7266 Real Property—Buildings—Maintenance and Repair—Expensed	113,769,430
7267 Personal Property—Maintenance and Repair—Computer Equipment—Expensed	42,858,435
7270 Real Property—Infrastructure—Maintenance and Repair—Expensed	523,985,774
7271 Personal Property—Land—Maintenance and Repair—Expensed	10,623,131
7338 Real Property—Facilities and Other Improvements—Maintenance and Repairs—Expensed	5,545,031
7354 Leasehold Improvements—Expensed	826,718
7367 Personal Property—Maintenance and Repair—Expensed	35,408,766
7368 Personal Property—Maintenance and Repairs/Motor Vehicle—Expensed	28,477,236
7514 Real Property—Infrastructure/Telecommunications—Maintenance and Repair—Expensed	5,848,811
TOTAL REPAIRS AND MAINTENANCE	906,416,585

Communication and Utilities

7276 Communication Services	64,104,382
7293 Statewide Telecommunications Network	80,671,783
7501 Electricity	67,714,508
7502 Natural and Liquefied Petroleum Gas	20,255,570
7503 Telecommunications—Long Distance	1,075,654
7504 Telecommunications—Monthly Charge	27,793,138
7507 Water	38,211,375
7510 Telecommunications—Parts and Supplies	3,507,204
7516 Telecommunications—Other Service Charges	38,704,041
7517 Personal Property—Telecommunications Equipment—Expensed	6,691,061
7518 Telecommunications—Dedicated Data Circuit	2,700,565

OPERATING EXPENSES		(concluded)
		2014 Expenditures
7521	Real Property—Infrastructure—Telecommunications Equipment—Expensed	\$ 2,105,690
7522	Telecommunications—Equipment Rental	3,249,590
7524	Other Utilities	1,513,230
7526	Waste Disposal	36,105,004
7530	Thermal Energy	17,343,777
TOTAL COMMUNICATION AND UTILITIES		<u>513,746,575</u>
Rentals and Leases		
7401	Rental of Radio Towers	287,636
7406	Rental of Furnishings and Equipment	62,710,320
7411	Rental of Computer Equipment	29,419,303
7415	Rental of Computer Software	9,448,439
7421	Rental of Reference Material	554,690
7442	Rental of Motor Vehicles	1,704,659
7443	Rental of Aircraft—Exempt	26,589
7444	Charter of Aircraft	33,183
7445	Rental of Aircraft	475,510
7449	Rental of Marine Equipment	2,540
7461	Rental of Land	2,094,872
7462	Rental of Office Buildings or Office Space	158,934,901
7468	Rental of Service Buildings	4,149,816
7470	Rental of Space	13,324,998
TOTAL RENTALS AND LEASES		<u>283,167,458</u>
Printing and Reproduction		
7218	Publications	4,228,914
7273	Reproduction and Printing Services	46,443,000
TOTAL PRINTING AND REPRODUCTION		<u>50,671,914</u>
TOTAL OPERATING EXPENSES		<u>\$ 2,848,916,688</u>

CAPITAL OUTLAY		2014 Expenditures
7336	Real Property—Facilities and Other Improvements—Capitalized	\$ 6,303,701
7337	Real Property—Facilities and Other Improvements—Capital Lease	(32,254)
7341	Real Property—Construction in Progress—Capitalized	124,782,453
7342	Real Property—Buildings—Capitalized	6,462,606
7343	Real Property—Building Improvements—Capitalized	37,911,978
7344	Leasehold Improvements—Capitalized	(82,658)
7345	Real Property—Land—Capitalized	2,395,184
7346	Real Property—Land Improvements—Capitalized	2,271,885
7350	Real Property—Buildings—Capital Lease	(124)
7356	Real Property—Infrastructure—Capitalized	3,223,036
7357	Real Property—Infrastructure—Preservation Costs—Capitalized	16,744,905
7359	Intangible Assets—Patents and Copyrights—Capitalized	0
7361	Personal Property—Capitalized	141,005
7362	Trademarks—Capitalized	1,180
7365	Personal Property—Boats—Capitalized	955,921
7366	Personal Property—Capital Lease	2,295,042
7369	Personal Property—Works of Art and Historical Treasures—Capitalized	333,669

CAPITAL OUTLAY		(concluded)
		2014 Expenditures
7371	Personal Property—Passenger Cars—Capitalized	\$ 7,620,489
7372	Personal Property—Other Motor Vehicles—Capitalized	63,313,990
7373	Personal Property—Furnishings and Equipment—Capitalized	105,949,813
7375	Personal Property—Aircraft—Capitalized	2,121,450
7376	Personal Property—Furnishings and Equipment—Capital Lease	368,542
7379	Personal Property—Computer Equipment—Capitalized	51,036,767
7385	Personal Property—Computer Equipment—Capital Lease	456,334
7386	Personal Property—Animals—Capitalized	10,829
7388	Personal Property—Construction in Progress—Fabrication of Equipment—Capitalized	20,832,818
7390	Intangible Property—Computer Software—Internally Generated—Capitalized	2,387,608
7395	Intangible Property—Computer Software—Purchased—Capitalized	28,363,570
7512	Personal Property—Telecommunications Equipment—Capitalized	17,125,804
7520	Real Property—Infrastructure—Telecommunications—Capitalized	752,798
TOTAL CAPITAL OUTLAY		<u>\$ 504,048,717</u>

MISCELLANEOUS		2014 Expenditures
Other Expenditures		
7071	State Employee Relocation	\$ 393,932
7201	Membership Dues	7,765,603
7202	Tuition—Employee Training	1,429,475
7203	Registration Fees—Employee Training	13,173,004
7204	Insurance Premiums and Deductibles	3,265,684
7206	Service Fee Paid to the Lottery Operator	92,144,156
7207	Lottery Incentive Bonus	17,764,600
7210	Fees and Other Charges	100,165,783
7211	Awards	1,731,574
7212	State Employee—Cafeteria Plan Reimbursement Premiums	77,628,789
7213	Training Expenses—Other	(1,345,991)
7216	Insurance Premiums—Approved by Board of Insurance and Attorney General	65,654
7219	Fees for Receiving Electronic Payments	97,384,426
7222	Filing Fees—Documents	3,912,427
7223	Court Costs	20,783,149
7224	Witness Fees and Allowances	1,721,523
7244	Insurance Premiums and Deductibles—No Approval Required	618,903
7272	Hazardous Waste Disposal Services	7,077,468
7274	Temporary Employment Services	64,666,232
7277	Cleaning Services	27,569,459
7278	Placement Services	198,264,969
7280	Client-Worker Services	2,623,943
7281	Advertising Services	102,706,195
7284	Data Processing Services	16,933,470
7285	Computer Services—Statewide Technology Center	859,313
7286	Freight/Delivery Service	13,874,310
7292	DIR Payments to Statewide Technology Center	188,955,707
7295	Investigation Expenses	2,893,592

MISCELLANEOUS		(continued)
		2014 Expenditures
7297	Emergency Abatement Response	\$ 887,139
7299	Purchased Contracted Services	407,132,527
7309	Promotional Items	2,682,485
7334	Personal Property—Furnishings, Equipment and Other—Expensed	82,400,076
7335	Parts—Computer Equipment—Expensed	7,757,155
7340	Real Property and Improvements—Expensed	11,688,411
7360	Intangible Assets—Patents and Copyrights—Expensed	70
7363	Intangible Assets—Trademarks—Expensed	4,500
7374	Personal Property—Furnishings and Equipment—Controlled	15,458,665
7377	Personal Property—Computer Equipment—Expensed	20,071,696
7378	Personal Property—Computer Equipment—Controlled	57,881,187
7380	Personal Property—Computer Software—Expensed	46,028,906
7382	Personal Property—Books and Pre-Recorded Reference Materials—Expensed	7,999,593
7384	Personal Property—Animals—Expensed	3,449,875
7389	Personal Property—Books and Reference Materials—Capitalized	15,715,324
7636	Texas Tomorrow Fund—Payment of Prepaid Tuition and Required Higher Education Fees	154,189,171
7639	Texas Tomorrow Fund—Payment of Earnings to Purchaser (Due Upon Refund)	19,715,691
7686	Breakage Payments—Horse Racing	2,815,523
7687	Breakage Payments—Greyhound Racing	496,954
7695	Rebates—Alternative Fuels	1,341,206
7696	Rebates—Tuition	932,146
7697	Grants—Public Incentive Programs	229,486,551
7701	Loans to Political Subdivisions	33,602,811
7702	Loans to College Students	146,860,960
7705	Loans to Non-Governmental Entities	43,399,535
7706	Loans to Provide Financial Assistance for Texas Agricultural Products	360,000
7806	Interest on Delayed Payments	773,377
7808	Arbitrage	0
7809	Other Financing Fees	3,117,374
7811	Interest on Refund or Credit of Tax or Fee	29,722,489
7812	Interest on Protest Payments	4,601,933
7899	Replenish Petty/Travel/Imprest Cash Shortage	770
7910	Escheated Funds Payments	204,945,446
7958	Payment from State Appropriation to Local Account	5,000,000
TOTAL OTHER EXPENDITURES		<u>2,625,546,893</u>

MISCELLANEOUS		(concluded)
		2014 Expenditures
Debt Service – Interest		
7250	Legislative Claims Interest	\$ 143,392
7801	Interest on Governmental and Fiduciary Long-Term-Debt	1,039,292,578
7802	Interest—Other	213,601,312
7814	Interest on Proprietary Long-Term Debt—Operating	73,498,861
7815	Interest on Proprietary Long-Term Debt—Non-Operating	7,660,926
TOTAL DEBT SERVICE - INTEREST		<u>1,334,197,069</u>
Lottery Winnings Paid		
7208	Lottery Winnings	353,639,866
7209	Lottery Winnings—Installment	249,046,775
TOTAL LOTTERY WINNINGS PAID		<u>602,686,641</u>
Claims and Judgments		
7220	Court-Ordered Expenses—Parental Notification	310,555
7221	Settlements and Judgments for Tx Tort/Pre-litigation and Related Claims	428,684
7225	Settlements and Judgments for Attorneys Fees	764,725
7226	Settlements and Judgments for Claimant/Plaintiff or Other Legal Expenses	3,549,486
7227	Miscellaneous Claims Act Payments	7,811,098
7228	Legislative Claims	14,848,414
7229	Settlements and Judgments for Claimant/Plaintiff and Attorney	391,700
7230	Miscellaneous Claims—Lost/Voided Warrants	318,977
7234	Compensation for Crime Victims	6,772,077
7235	Compensation to Victims of Crime Auxiliary Payments	18,135
7236	Crime Victim Expenses	58,590,430
7237	Payment of Claims from Trust or Other Funds	10,653,894
TOTAL CLAIMS AND JUDGMENTS		<u>104,458,175</u>
Cost of Goods Sold		
7392	Land Purchased for Resale/Housing Loans	474,742,102
7393	Merchandise Purchased for Resale	134,579,344
7394	Raw Material Purchases	48,165,159
TOTAL COST OF GOODS SOLD		<u>657,486,605</u>
TOTAL MISCELLANEOUS		<u>\$ 5,324,375,383</u>
TOTAL NET EXPENDITURES		<u>\$ 112,368,622,523</u>

Totals may not add due to rounding.

Section I

State Expenditures by County

Alphabetical Listing of State Agencies

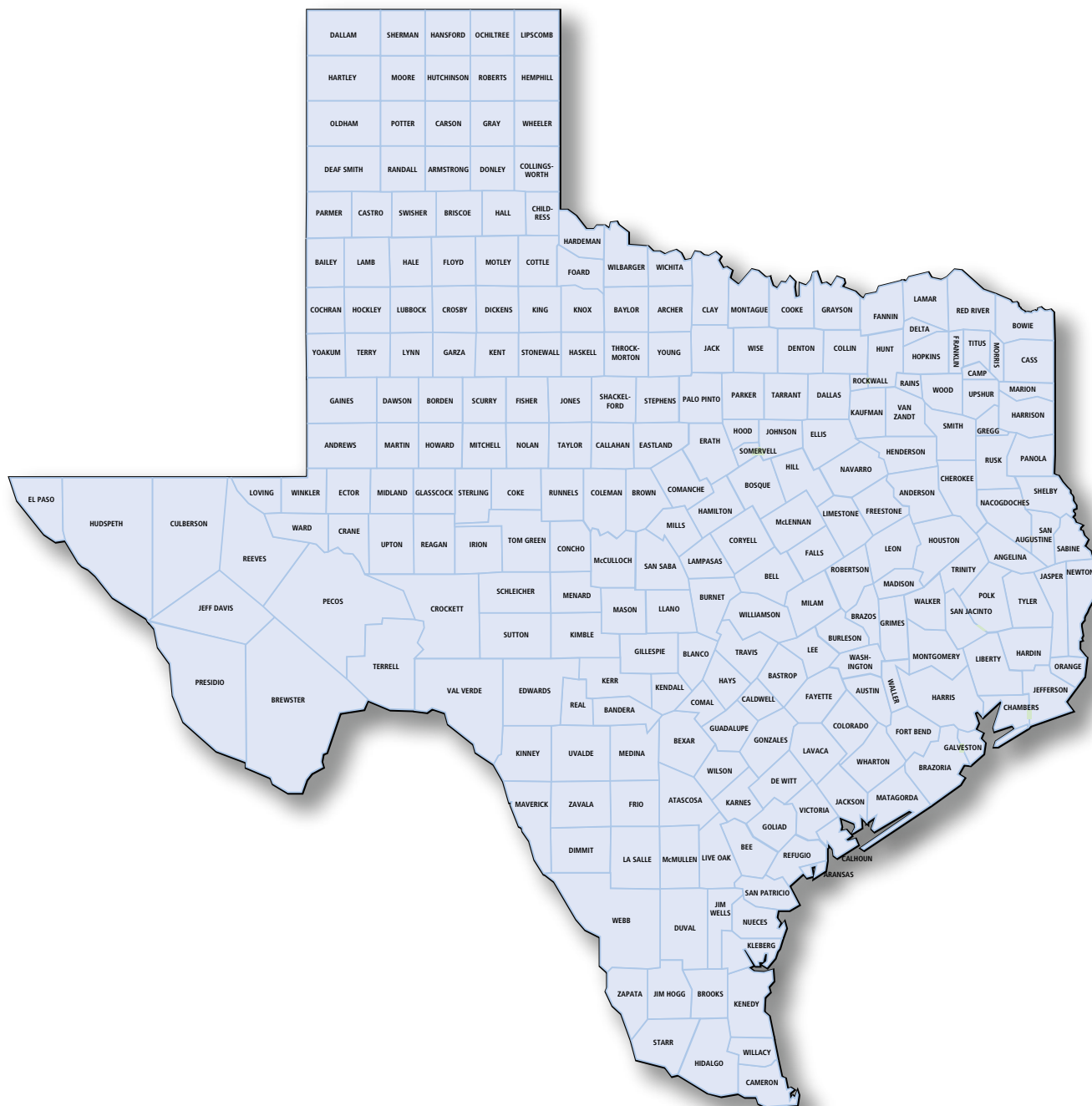
Agency	Code	Agency	Code
Adjutant General's Department.	401	Fire Fighters' Pension Commissioner.	325
Angelo State University.	737	Governor – Executive	301
Attorney General of Texas.	302	Governor – Fiscal	300
Board of Regents, Texas State University System. . .	758	Health and Human Services Commission.	529
Board of Tax Professional Examiners.	337	Health Professions Council.	364
Cancer Prevention and Research Institute of Texas	542	House of Representatives.	102
Commission on State Emergency Communications	477	Lamar Institute of Technology	789
Comptroller – Funds Management.	903	Lamar State College – Orange	787
Comptroller – Prepaid Higher Education Tuition Board.	315	Lamar State College – Port Arthur	788
Comptroller – State Energy Conservation Office.	907	Lamar University.	734
Comptroller – State Fiscal.	902	Legislative Budget Board.	104
Comptroller – Treasury Fiscal	311	Legislative Reference Library.	105
Comptroller of Public Accounts	304	Midwestern State University	735
Court of Appeals – 1st Court of Appeals Dist. . .	221	Office of Capital Writs	215
Court of Appeals – 2nd Court of Appeals Dist. . .	222	Office of Consumer Credit Commissioner	466
Court of Appeals – 3rd Court of Appeals Dist. . .	223	Office of Court Administration.	212
Court of Appeals – 4th Court of Appeals Dist. . .	224	Office of Injured Employee Counsel.	448
Court of Appeals – 5th Court of Appeals Dist. . .	225	Office of Public Utility Counsel	475
Court of Appeals – 6th Court of Appeals Dist. . .	226	Prairie View A&M University.	715
Court of Appeals – 7th Court of Appeals Dist. . .	227	Public Community/Junior Colleges	704
Court of Appeals – 8th Court of Appeals Dist. . .	228	Public Utility Commission of Texas	473
Court of Appeals – 9th Court of Appeals Dist. . .	229	Railroad Commission of Texas	455
Court of Appeals – 10th Court of Appeals Dist. . .	230	Sam Houston State University	753
Court of Appeals – 11th Court of Appeals Dist. . .	231	Secretary of State.	307
Court of Appeals – 12th Court of Appeals Dist. . .	232	Senate	101
Court of Appeals – 13th Court of Appeals Dist. . .	233	Soil and Water Conservation Board	592
Court of Appeals – 14th Court of Appeals Dist. . .	234	State Auditor.	308
Court of Criminal Appeals	211	State Bar of Texas	202
Court Reporters Certification Board.	204	State Commission on Judicial Conduct.	242
District Courts – Comptroller's Judiciary Section	241	State Law Library	243
Employees Retirement System of Texas.	327	State Office of Administrative Hearings	360
Executive Council of Physical and Occupational Therapy Examiners	533	State Office of Risk Management	479
		State Pension Review Board	338
		State Preservation Board	809
		State Prosecuting Attorney, Office of.	213
		Stephen F. Austin State University.	755

Agency	Code	Agency	Code
Sul Ross State University	756	Texas Department of Assistive and Rehabilitative Services	538
Sunset Advisory Commission	116	Texas Department of Banking	451
Supreme Court	201	Texas Department of Criminal Justice	696
Tarleton State University	713	Texas Department of Family and Protective Services	530
Teacher Retirement System of Texas	323	Texas Department of Housing and Community Affairs	332
Texas A&M International University	761	Texas Department of Information Resources	313
Texas A&M University – Central Texas	770	Texas Department of Insurance	454
Texas A&M University at Galveston	718	Texas Department of Licensing and Regulation	452
Texas A&M University – Commerce	751	Texas Department of Motor Vehicles	608
Texas A&M University – Corpus Christi	760	Texas Department of Public Safety	405
Texas A&M University – Kingsville	732	Texas Department of Rural Affairs	357
Texas A&M University – San Antonio	749	Texas Department of Savings and Mortgage Lending	450
Texas A&M University – Texarkana	764	Texas Department of State Health Services	537
Texas A&M University	711	Texas Department of Transportation	601
Texas A&M University System	710	Texas Education Agency	701
Texas A&M University System Health Science Center	709	Texas Engineering Experiment Station	712
Texas AgriLife Extension Service	555	Texas Engineering Extension Service	716
Texas AgriLife Research	556	Texas Ethics Commission	356
Texas Alcoholic Beverage Commission	458	Texas Facilities Commission	303
Texas Animal Health Commission	554	Texas Forest Service	576
Texas Board of Architectural Examiners	459	Texas Funeral Service Commission	513
Texas Board of Chiropractic Examiners	508	Texas General Land Office	305
Texas Board of Law Examiners	203	Texas Higher Education Coordinating Board	781
Texas Board of Nursing	507	Texas Historical Commission	808
Texas Board of Professional Engineers	460	Texas Juvenile Justice Department	644
Texas Board of Professional Geoscientists	481	Texas Juvenile Probation Commission	665
Texas Board of Professional Land Surveying	464	Texas Legislative Council	103
Texas Bond Review Board	352	Texas Lottery Commission	362
Texas Commission on Environmental Quality	582	Texas Low-Level Radioactive Waste Disposal Compact Commission	535
Texas Commission on Fire Protection	411	Texas Medical Board	503
Texas Commission on Human Rights	344	Texas Optometry Board	514
Texas Commission on Jail Standards	409	Texas Parks and Wildlife Department	802
Texas Commission on Law Enforcement Officer Standards & Education	407	Texas Public Finance Authority	347
Texas Commission on the Arts	813	Texas Racing Commission	476
Texas Commission on Uniform State Laws	107	Texas Real Estate Commission	329
Texas Council on Alzheimer’s Disease and Related Disorders	016	Texas Residential Construction Commission	370
Texas Credit Union Department	469	Texas School for the Blind and Visually Impaired	771
Texas Department of Aging and Disability Services	539		
Texas Department of Agriculture	551		

Agency	Code	Agency	Code
Texas School for the Deaf	772	The University of Texas at Brownsville	747
Texas Southern University	717	The University of Texas at Dallas	738
Texas State Board of Dental Examiners	504	The University of Texas at El Paso	724
Texas State Board of Examiners of Psychologists . .	520	The University of Texas at San Antonio	743
Texas State Board of Pharmacy	515	The University of Texas at Tyler	750
Texas State Board of Plumbing Examiners	456	The University of Texas Health Science Center at Houston	744
Texas State Board of Podiatric Medical Examiners	512	The University of Texas Health Science Center at San Antonio	745
Texas State Board of Public Accountancy	457	The University of Texas Health Science Center at Tyler	785
Texas State Board of Veterinary Medical Examiners	578	The University of Texas M.D. Anderson Cancer Center	506
Texas State Library and Archives Commission . . .	306	The University of Texas Medical Branch at Galveston	723
Texas State Securities Board	312	The University of Texas of the Permian Basin	742
Texas State Technical College System	719	The University of Texas Southwestern Medical Center at Dallas	729
Texas State University – San Marcos	754	The University of Texas System	720
Texas State University System	758	Treasury Department	310
Texas Tech University	733	University of Houston	730
Texas Tech University Health Sciences Center . . .	739	University of Houston – Clear Lake	759
Texas Tech University System	768	University of Houston – Downtown	784
Texas Transportation Institute	727	University of Houston – Victoria	765
Texas Treasury Safekeeping Trust Company	930	University of Houston System	783
Texas Veterans Commission	403	University of North Texas	752
Texas Veterinary Medical Diagnostic Laboratory . .	557	University of North Texas at Dallas	773
Texas Water Development Board	580	University of North Texas Health Science Center at Fort Worth	763
Texas Woman’s University	731	University of North Texas System	769
Texas Workforce Commission	320	West Texas A&M University	757
Texas Youth Commission	694		
The University of Texas – Pan American	736		
The University of Texas at Arlington	714		
The University of Texas at Austin	721		

Section I – B

Texas County Map



Section I – C

Summary of County Expenditures

Fiscal Year 2014 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Anderson	\$ 250,583,983	\$ 49,567,361	\$ 114,539,809	\$ 62,666,958	\$ 15,855,721	\$ 1,878,185	\$ 321,057	\$ 5,754,892
Andrews	26,279,546	1,811,502	5,046,553	13,327,685	3,160,886	1,611,291	-	1,321,629
Angelina	573,927,288	130,991,208	96,806,192	311,718,606	10,896,296	12,021,469	80,426	11,413,091
Aransas	51,445,899	11,730,288	15,329,222	17,471,450	2,462,599	592,001	-	3,860,339
Archer	34,481,502	10,768,134	6,309,942	7,083,071	8,875,854	482,592	-	961,910
Armstrong	10,952,264	3,179,803	2,965,694	3,096,224	616,159	582,616	-	511,769
Atascosa	159,185,092	61,199,343	22,291,243	60,212,952	4,521,179	2,726,674	-	8,233,701
Austin	85,072,374	21,185,524	18,296,881	31,097,018	9,794,689	2,136,676	16,535	2,545,051
Bailey	18,406,702	10,487,316	2,050,269	5,005,851	565,649	156,913	-	140,703
Bandera	42,243,208	3,632,538	12,749,745	13,801,409	40,766	403,345	-	11,615,405
Bastrop	373,181,071	97,408,963	131,357,398	103,048,092	27,115,766	7,240,760	472,312	6,537,779
Baylor	17,029,623	5,055,900	4,090,160	5,803,898	1,672,259	334,337	5,250	67,820
Bee	165,164,955	45,091,472	74,699,570	36,009,200	2,847,203	4,026,433	-	2,491,078
Bell	1,374,543,879	436,090,792	247,956,669	514,063,877	136,865,116	8,630,114	2,476,316	28,460,996
Bexar	8,156,539,709	2,089,274,061	969,056,104	4,665,309,149	204,941,269	69,377,015	16,859,895	141,722,217
Blanco	32,990,437	4,567,877	12,539,047	6,046,530	4,535,572	1,992,648	-	3,308,763
Borden	1,542,278	(250,028)	732,409	107,780	-	950,360	-	1,757
Bosque	46,415,131	15,859,808	11,863,151	16,548,073	188,811	1,163,903	-	791,385
Bowie	410,450,278	126,547,274	61,496,246	157,390,808	17,094,249	43,606,445	352,097	3,963,158
Brazoria	999,318,492	331,103,366	166,637,352	459,923,739	14,486,817	12,223,569	349,117	14,594,532
Brazos	1,264,670,965	115,036,574	801,766,385	216,272,866	15,072,816	28,387,162	823,722	87,311,440
Brewster	40,484,166	9,293,939	21,571,289	5,249,764	520,883	1,424,913	10,461	2,412,917
Briscoe	5,959,495	1,479,876	3,394,697	654,998	165,570	259,570	-	4,784
Brooks	38,735,550	12,737,795	4,597,083	9,198,748	10,705,238	1,446,537	-	50,149
Brown	244,402,884	39,757,529	48,242,673	133,898,488	15,966,808	2,496,201	14,489	4,026,697
Burleson	73,176,198	11,425,958	19,647,629	16,777,471	1,622,116	3,401,898	19,311,161	989,964
Burnet	134,064,777	18,545,531	23,777,589	60,611,772	5,914,930	4,011,918	615,468	20,587,571
Caldwell	155,416,399	44,127,118	38,903,025	48,486,809	6,954,917	2,238,420	990	14,705,121
Calhoun	37,922,680	4,615,223	8,533,661	20,115,279	1,247,107	1,414,344	26,977	1,970,090
Callahan	41,970,666	13,484,789	17,390,647	8,982,546	41,834	1,152,243	-	918,608
Cameron	1,714,591,194	883,542,138	206,201,025	642,050,190	(55,808,165)	11,880,248	5,859,833	20,865,925
Camp	41,143,508	14,576,279	4,932,263	20,961,765	76,395	370,555	-	226,252
Carson	25,564,158	5,579,065	6,057,493	2,926,349	8,661,393	269,254	-	2,070,604
Cass	116,439,207	37,833,819	25,047,242	36,921,206	9,400,405	2,926,074	-	4,310,462
Castro	25,902,639	14,600,060	3,571,163	7,255,467	186,483	206,652	-	82,815
Chambers	86,238,591	30,085,048	11,718,819	25,113,143	13,027,884	3,460,634	-	2,833,063
Cherokee	242,394,588	61,086,913	84,781,682	86,389,612	196,393	4,050,265	-	5,889,724
Childress	37,962,602	8,830,084	20,273,517	7,627,078	191,670	951,920	-	88,333
Clay	27,418,431	10,601,464	7,440,606	7,708,690	373,114	536,004	-	758,552
Cochran	6,152,337	3,071,107	1,542,544	1,301,136	51,018	166,036	-	20,496
Coke	7,190,569	1,954,362	2,764,251	2,062,737	2,091	254,841	-	152,287
Coleman	34,284,495	14,110,598	6,011,551	13,236,201	64,238	505,978	-	355,928
Collin	1,465,772,628	556,714,108	174,418,155	582,800,265	99,682,994	14,649,895	9,908,224	27,598,988
Collingsworth	13,508,907	5,327,010	4,083,655	2,897,197	274,195	909,257	-	17,592
Colorado	74,770,446	16,482,749	10,999,932	29,215,444	10,942,259	4,833,640	75,880	2,220,542
Comal	457,779,533	56,663,888	79,726,231	219,452,858	20,524,042	5,984,378	50,207	75,377,928
Comanche	33,928,534	11,613,892	6,807,412	12,541,637	369,702	2,528,076	-	67,815
Concho	9,217,938	3,894,737	1,974,665	2,803,667	40,836	478,806	-	25,227
Cooke	112,741,126	42,546,734	24,183,859	33,080,934	8,791,597	1,276,118	23,050	2,838,833
Coryell	248,719,788	67,702,574	99,658,235	58,194,653	13,712,565	4,058,899	-	5,392,862
Cottle	11,436,547	1,503,368	3,991,311	1,320,003	4,351,853	257,180	-	12,832
Crane	8,737,813	1,980,635	1,930,957	4,584,491	36,922	128,924	-	75,884
Crockett	10,820,027	3,967,911	2,657,640	3,262,692	57,861	602,605	15,991	255,327
Crosby	22,763,402	11,807,369	3,784,017	5,153,587	129,430	1,843,928	-	45,072
Culberson	8,416,521	1,747,342	2,122,877	3,561,105	110,226	574,076	-	300,894
Dallam	37,759,288	8,587,664	10,553,219	5,928,173	11,821,644	559,438	-	309,150
Dallas	12,085,182,596	2,851,704,803	3,190,911,122	4,362,179,178	471,235,125	394,017,336	100,602,776	714,532,256
Dawson	56,169,659	13,682,091	19,374,391	20,735,763	1,231,117	959,832	-	186,465
Deaf Smith	51,353,835	25,312,147	7,376,418	17,959,072	440,626	123,118	-	142,454
Delta	23,081,424	6,548,304	4,224,155	6,936,251	2,376,342	1,802,268	-	1,194,103
Denton	1,801,701,118	463,293,896	428,151,636	688,960,766	150,582,068	10,874,657	12,408,664	47,429,431
De Witt	48,011,219	10,897,581	12,158,021	17,879,716	2,303,215	3,871,128	1,857	899,703
Dickens	7,159,229	4,029,731	1,604,294	931,956	278,515	301,233	-	13,499
Dimmit	46,365,711	11,988,435	4,773,482	26,957,681	1,485,033	905,496	-	255,583
Donley	14,589,716	6,918,216	3,801,019	2,526,623	179,698	1,141,131	-	23,028
Duval	48,840,518	21,537,721	8,168,261	12,936,298	310,536	1,167,491	-	4,720,211

Section I – C

Summary of County Expenditures (continued)

Fiscal Year 2014 – All Funds

County	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Eastland	\$ 110,282,033	\$ 27,009,364	\$ 13,692,662	\$ 62,545,584	\$ 1,725,695	\$ 1,699,950	\$ -	\$ 3,608,778
Ector	396,861,410	123,174,181	63,123,031	192,960,331	5,987,429	3,053,402	11,301	8,551,735
Edwards	18,001,681	3,711,717	1,571,903	1,658,761	145,585	203,260	-	10,710,455
Ellis	401,467,538	160,082,048	49,962,793	147,079,417	27,326,142	7,606,063	115,030	9,296,043
El Paso	3,736,148,989	1,354,961,492	426,866,643	1,356,703,971	550,375,129	15,893,036	428,231	30,920,485
Erath	242,954,637	29,607,133	51,760,965	148,544,816	4,093,625	3,908,349	68,253	4,971,496
Falls	85,100,208	22,751,961	22,620,211	29,963,205	3,947,378	5,100,707	-	716,746
Fannin	112,292,638	38,508,746	26,062,454	28,091,028	9,069,527	6,057,290	-	4,503,593
Fayette	87,697,159	12,461,960	25,147,627	43,975,517	2,620,110	2,125,833	-	1,366,112
Fisher	28,139,482	4,683,405	4,264,691	13,854,208	4,593,380	676,353	-	67,445
Floyd	27,367,409	12,248,501	5,990,592	7,791,811	974,892	298,298	-	63,315
Foard	14,202,990	3,055,261	2,378,601	6,090,961	2,548,832	116,030	-	13,306
Fort Bend	2,678,108,426	651,437,314	281,790,129	1,600,366,840	99,311,045	10,879,032	1,182,500	33,141,566
Franklin	41,707,292	6,469,970	5,133,499	25,422,841	1,271,832	2,620,198	-	788,953
Freestone	76,435,298	17,065,617	30,224,467	21,375,283	4,021,885	1,879,666	-	1,868,379
Frio	64,709,063	21,683,713	13,688,608	21,266,516	2,818,498	4,810,519	-	441,210
Gaines	23,617,101	4,760,840	4,048,274	14,056,927	50,752	291,066	-	409,242
Galveston	1,214,024,905	358,321,268	412,721,245	379,641,453	34,637,176	13,700,771	422,138	14,580,854
Garza	8,652,715	1,702,677	2,511,539	3,119,524	86,330	362,306	-	870,339
Gillespie	76,226,627	9,112,898	19,792,116	37,661,716	4,675,961	1,842,549	2,327	3,139,061
Glasscock	2,240,072	(85,274)	511,412	349,734	1,159,241	295,578	-	9,381
Goliad	18,706,970	6,299,551	7,258,631	3,794,221	231,070	824,672	-	298,825
Gonzales	76,738,745	21,845,035	9,890,546	36,859,995	2,123,047	4,212,274	-	1,807,849
Gray	64,303,642	20,648,855	18,756,917	23,069,312	96,644	1,453,516	51	278,347
Grayson	392,011,708	138,413,554	48,899,137	183,722,553	9,799,671	4,285,481	377,399	6,513,913
Gregg	634,278,664	141,548,378	50,681,657	407,969,440	11,035,393	13,716,080	72,532	9,255,183
Grimes	95,806,244	13,846,184	33,696,249	19,901,274	14,271,206	7,960,584	12,935	6,117,811
Guadalupe	354,935,356	118,382,200	52,931,688	143,011,640	22,648,299	2,531,254	3,788,650	11,641,625
Hale	138,751,770	44,956,987	35,749,871	53,646,930	1,224,276	1,801,287	10,363	1,362,055
Hall	14,843,711	6,664,539	3,620,753	2,546,001	1,836,246	155,044	-	21,128
Hamilton	39,126,659	7,507,253	9,127,877	18,822,345	1,107,978	1,535,257	848	1,025,101
Hansford	12,332,011	6,317,533	2,607,013	2,934,376	145,242	280,836	-	47,013
Hardeman	18,844,794	6,124,315	8,010,706	3,823,184	274,996	557,987	-	53,605
Hardin	161,697,816	56,351,297	32,295,221	56,874,167	5,045,946	2,880,268	5,629,882	2,621,034
Harris	15,729,426,753	4,048,249,079	2,018,452,876	8,267,585,095	861,207,912	187,426,758	51,493,935	295,011,098
Harrison	156,880,234	44,322,978	24,145,484	74,827,460	5,617,456	5,241,150	3,370	2,722,336
Hartley	6,686,835	379,978	1,145,184	1,753,125	3,255,108	136,179	-	17,261
Haskell	19,538,509	8,501,579	5,625,027	4,416,871	271,770	607,521	-	115,741
Hays	783,902,031	129,381,310	393,297,326	177,928,725	31,048,945	7,040,313	2,143,040	43,062,372
Hemphill	8,113,119	3,646,231	1,980,231	1,469,602	729,258	252,181	-	35,617
Henderson	223,512,743	66,424,649	50,221,113	94,601,184	5,787,696	1,722,435	9,628	4,746,037
Hidalgo	3,597,594,294	2,035,013,651	378,406,883	1,090,066,433	57,927,707	15,381,330	1,151,403	19,646,889
Hill	117,501,547	53,242,348	20,544,354	26,846,999	6,651,792	6,408,035	-	3,808,020
Hockley	99,562,649	31,215,769	12,327,068	54,767,010	230,494	638,288	-	384,020
Hood	132,923,689	19,048,317	22,129,102	81,836,014	3,718,242	2,755,068	82,000	3,354,946
Hopkins	132,929,468	37,623,650	16,760,843	59,339,372	9,695,767	3,730,520	229,797	5,549,518
Houston	103,190,425	17,440,458	44,273,534	26,894,004	7,481,004	3,679,570	-	3,421,855
Howard	141,288,402	32,126,473	38,744,803	52,088,110	12,339,189	4,679,648	-	1,310,178
Hudspeth	15,719,465	5,525,644	2,322,898	1,478,292	1,086,940	1,052,033	-	4,253,658
Hunt	325,096,205	90,511,055	73,517,372	133,273,608	17,109,160	3,546,085	-	7,138,925
Hutchinson	61,473,131	26,101,776	10,824,234	23,018,665	406,037	660,438	-	461,981
Irion	3,503,154	141,122	788,787	1,042,727	14,067	1,478,624	-	37,827
Jack	30,637,008	1,927,161	3,983,844	7,412,746	3,804,400	1,747,028	-	11,761,827
Jackson	46,050,615	18,590,060	6,174,047	13,484,711	3,250,934	3,734,424	-	816,438
Jasper	133,668,055	49,542,186	33,374,712	43,148,477	2,123,992	3,135,722	31	2,342,935
Jeff Davis	19,049,001	2,183,159	6,288,143	837,447	9,445,244	239,506	57	55,445
Jefferson	992,705,708	204,000,277	214,623,707	503,361,842	27,179,651	16,331,916	10,763,953	16,444,362
Jim Hogg	18,296,820	7,711,304	4,006,097	5,910,331	476,482	144,898	-	47,706
Jim Wells	165,561,168	60,068,475	19,755,112	69,796,716	9,568,404	2,420,056	-	3,952,405
Johnson	522,698,578	140,525,627	47,332,429	293,332,980	18,920,999	3,606,359	9,512	18,970,671
Jones	93,669,107	23,299,690	16,937,715	41,192,692	10,897,703	1,141,381	-	199,924
Karnes	58,411,902	8,284,856	15,202,595	15,803,015	8,224,033	10,635,011	-	262,393
Kaufman	394,513,456	135,862,898	69,520,038	167,062,721	3,565,184	5,469,251	79,569	12,953,795
Kendall	87,142,135	14,296,811	30,513,683	23,445,477	5,183,615	3,033,831	77,252	10,591,467
Kenedy	1,087,014	(1,769,858)	255,937	127,936	1,588,034	884,788	-	177
Kent	1,522,607	(1,133,620)	1,035,464	1,115,539	187,261	311,114	-	6,849
Kerr	203,679,028	24,608,493	48,849,203	111,430,097	4,340,262	2,216,443	5,908	12,228,623
Kimble	13,907,607	3,096,811	4,667,604	3,153,920	32,072	1,481,615	-	1,475,586
King	1,341,871	176,917	159,652	46,277	914,383	38,404	-	6,237
Kinney	11,953,240	5,225,016	2,514,742	2,178,209	90,717	1,300,931	-	643,626

Texas State Expenditures by County 2014

Section I – C

Summary of County Expenditures (continued)

Fiscal Year 2014 – All Funds

County	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Kleberg	\$ 141,719,415	\$ 41,668,922	\$ 50,523,104	\$ 38,965,804	\$ 1,879,077	\$ 2,829,971	\$ 420,548	\$ 5,431,990
Knox	14,583,668	6,830,314	2,289,324	4,469,970	711,036	257,094	-	25,930
Lamar	213,200,945	60,274,937	28,865,915	98,769,455	8,666,727	13,973,479	66,146	2,584,284
Lamb	42,767,955	20,990,287	7,484,558	13,001,120	118,499	752,934	-	420,558
Lampasas	61,380,101	18,898,714	19,839,986	15,120,833	900,082	1,147,488	-	5,472,998
La Salle	78,328,281	2,630,335	6,533,632	6,302,196	61,701,034	1,139,977	-	21,108
Lavaca	66,570,824	20,224,045	19,564,555	21,973,248	2,681,157	1,053,726	-	1,074,094
Lee	76,776,111	13,405,038	25,725,208	31,284,857	756,878	3,899,299	1,358,410	346,422
Leon	62,906,257	15,103,959	22,750,711	14,257,445	5,256,817	1,923,588	27,503	3,586,235
Liberty	241,362,302	88,619,707	42,578,896	66,432,978	28,741,574	3,652,915	277,788	11,058,443
Limestone	184,990,624	27,522,633	57,162,491	85,394,158	10,523,896	2,290,645	32	2,096,769
Lipscomb	7,568,206	2,997,847	1,342,806	2,001,555	1,102,879	91,072	-	32,046
Live Oak	24,938,611	573,264	5,961,451	6,304,388	6,639,701	5,084,094	-	375,712
Llano	44,378,175	4,243,238	13,949,739	22,923,511	1,032,751	862,743	174,674	1,191,518
Loving	213,456	169,561	13,801	15,858	29	14,173	-	33
Lubbock	1,695,533,703	274,506,120	584,909,081	685,486,637	76,208,833	24,426,945	4,087,357	45,908,730
Lynn	19,950,646	11,544,608	4,050,042	3,851,289	13,386	350,075	-	141,247
Madison	63,599,625	13,055,708	24,274,336	12,585,870	9,051,233	4,204,746	-	427,734
Marion	23,865,728	6,836,223	4,071,139	10,986,900	1,503,324	320,607	-	147,535
Martin	7,242,059	(694,441)	2,422,290	4,225,065	1,048,814	202,171	-	38,161
Mason	10,764,112	4,188,971	3,512,108	1,489,563	151,835	716,283	-	705,352
Matagorda	112,682,989	39,625,214	15,820,883	53,570,061	73,895	2,569,167	47,500	976,270
Maverick	210,484,362	119,443,885	17,305,585	66,438,264	4,649,213	1,159,477	-	1,487,938
McCulloch	30,803,221	10,953,153	5,978,075	8,130,126	4,302,238	1,266,690	-	172,939
McLennan	963,465,245	324,055,118	180,866,439	361,274,758	40,150,279	13,719,966	1,878,109	41,520,576
McMullen	4,964,973	(2,857,380)	2,043,682	358,739	805,429	4,603,577	-	10,925
Medina	158,670,515	63,272,351	37,112,970	45,084,532	863,289	2,770,310	-	9,567,063
Menard	7,443,210	2,657,120	1,308,448	2,224,082	374,371	152,931	-	726,258
Midland	406,364,974	76,755,512	56,106,665	245,799,154	11,363,742	6,265,738	297,990	9,776,174
Milam	81,371,815	26,254,033	15,585,645	30,940,536	972,345	956,284	-	6,662,971
Mills	26,552,939	7,742,448	5,306,637	9,009,401	74,305	1,874,083	-	2,546,065
Mitchell	32,049,431	7,593,998	15,511,872	6,834,696	27,578	1,723,357	-	357,930
Montague	43,431,074	11,919,469	9,745,730	17,712,155	1,164,503	1,413,677	-	1,475,541
Montgomery	1,161,353,448	453,105,001	199,097,061	392,239,113	71,682,908	11,767,904	859,850	32,601,612
Moore	77,301,855	19,031,664	7,574,037	16,131,624	31,733,351	2,443,073	-	388,106
Morris	36,459,407	10,103,045	7,237,320	17,003,391	641,716	540,323	-	933,613
Motley	9,127,506	1,741,967	1,431,453	485,484	5,437,621	26,287	-	4,693
Nacogdoches	256,024,327	71,290,152	85,381,877	79,836,922	6,237,178	3,290,791	106,221	9,881,186
Navarro	357,111,435	82,179,082	32,708,957	191,262,377	38,186,142	4,605,274	-	8,169,603
Newton	35,949,553	13,555,829	6,762,510	10,056,634	1,147,535	2,206,339	-	2,220,706
Nolan	82,920,121	16,971,696	18,989,899	39,134,351	1,620,398	2,099,428	30,800	4,073,549
Nueces	1,964,085,427	381,737,865	242,191,111	1,170,083,046	134,226,685	13,998,749	1,019,391	20,828,580
Ochiltree	17,848,530	5,654,794	2,270,069	8,445,482	1,200,987	134,376	-	142,822
Oldham	13,102,327	9,019,111	2,167,419	617,186	190,093	980,310	-	128,208
Orange	247,481,901	89,387,702	45,418,008	99,231,365	8,168,239	2,986,395	141,535	2,148,657
Palo Pinto	85,428,424	27,692,321	14,364,480	30,947,010	4,343,004	1,836,279	1,062	6,244,268
Panola	64,670,591	26,595,679	9,401,097	20,776,703	697,428	1,924,541	-	5,275,141
Parker	218,190,420	71,284,118	35,162,319	77,696,302	16,308,968	3,173,840	1,553,578	13,011,296
Parmer	23,927,050	12,488,399	2,515,939	7,682,880	273,780	776,538	-	189,513
Pecos	52,265,732	11,588,876	20,823,941	15,018,722	1,040,907	2,492,606	41	1,300,639
Polk	153,920,639	44,816,257	51,501,648	34,552,338	13,529,814	7,585,228	8,560	1,926,793
Potter	550,173,680	234,402,840	79,572,345	209,320,786	10,815,997	12,690,870	392,824	2,978,018
Presidio	40,811,692	18,599,244	5,989,599	10,937,679	4,345,243	577,148	-	362,780
Rains	23,840,557	8,792,460	4,156,538	8,450,129	265,941	652,325	318,849	1,204,315
Randall	399,457,551	35,821,742	138,086,483	201,816,293	16,384,015	3,476,719	7,043	3,865,256
Reagan	6,190,080	(84,466)	1,044,305	3,360,645	298,212	1,530,164	-	41,219
Real	12,471,150	4,015,066	2,513,013	4,176,160	122,143	310,153	352	1,334,263
Red River	49,641,434	17,308,785	8,970,252	18,278,586	1,589,627	1,361,279	-	2,132,905
Reeves	26,858,157	6,273,520	5,619,059	13,252,979	492,030	1,087,237	-	133,332
Refugio	22,404,102	7,096,240	5,975,391	8,264,862	55,394	801,070	-	211,146
Roberts	2,476,903	1,648,750	306,051	330,816	72,734	117,740	-	811
Robertson	63,504,203	22,783,549	12,723,375	16,864,334	7,042,533	2,074,834	-	2,015,579
Rockwall	187,883,235	72,504,266	32,519,588	65,097,473	9,773,946	3,142,797	332,807	4,512,358
Runnels	41,509,111	16,409,623	6,760,657	10,584,328	5,649,096	942,784	-	1,162,623
Rusk	171,982,228	42,200,738	22,024,210	53,255,566	676,764	1,862,913	-	51,962,037
Sabine	36,799,035	13,822,209	5,156,459	15,480,734	487,559	985,653	-	866,420
San Augustine	55,306,960	7,777,237	4,766,392	28,670,270	11,909,993	1,663,126	-	519,942
San Jacinto	61,734,925	24,154,239	20,782,948	13,528,690	1,032,550	878,680	-	1,357,818
San Patricio	234,247,527	103,360,079	39,926,115	75,768,666	6,231,704	3,571,815	142,686	5,246,462
San Saba	28,274,958	10,372,978	8,526,866	8,280,099	106,216	847,893	-	140,905

Texas State Expenditures by County 2014

Section I – C

Summary of County Expenditures (concluded)

Fiscal Year 2014 – All Funds

County	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Schleicher	\$ 5,032,285	\$ 920,762	\$ 1,023,587	\$ 2,203,421	\$ 189,819	\$ 689,304	\$ -	\$ 5,391
Scurry	49,338,965	11,884,055	16,911,301	15,912,271	1,826,606	2,585,651	-	219,080
Shackelford	9,242,617	2,478,396	3,479,597	1,317,400	185,585	551,553	13,000	1,217,087
Shelby	100,334,283	42,551,987	10,962,370	37,639,729	6,115,047	2,101,347	-	963,804
Sherman	4,932,038	1,352,907	1,899,457	1,420,923	158,107	98,115	-	2,530
Smith	907,851,806	191,676,071	186,554,555	467,674,869	34,643,557	9,924,283	1,171,786	16,206,685
Somervell	20,659,404	6,340,886	3,567,929	7,648,304	11,154	2,483,852	236	607,041
Starr	271,104,157	179,888,985	23,200,653	62,869,394	2,480,986	1,820,442	-	843,696
Stephens	29,168,146	4,830,943	8,930,459	10,130,831	2,850,108	1,858,043	3,628	564,133
Sterling	4,826,768	2,208,664	831,303	1,420,107	276,490	84,920	-	5,285
Stonewall	17,522,220	1,037,455	1,442,136	2,300,735	11,894,744	180,896	-	666,255
Sutton	13,792,138	6,664,670	2,740,621	3,297,397	483,205	539,019	669	66,557
Swisher	33,547,894	14,249,198	9,361,962	8,467,032	149,339	1,118,105	-	202,257
Tarrant	6,238,714,013	1,900,680,961	630,932,409	3,074,201,566	458,017,116	50,124,789	20,694,872	104,062,300
Taylor	807,746,053	142,667,675	209,132,239	417,528,421	10,049,681	6,614,798	126,718	21,626,521
Terrell	4,311,314	1,498,418	1,112,998	325,044	36,100	125,533	-	1,213,221
Terry	44,463,284	10,332,691	9,940,261	13,647,946	5,989,787	451,871	-	4,100,729
Throckmorton	7,813,210	3,717,809	2,278,223	1,531,516	69,173	171,398	-	45,090
Titus	116,304,824	47,928,561	13,476,247	51,278,849	396,583	2,546,063	57,802	620,719
Tom Green	682,834,474	125,006,306	128,913,652	409,224,168	2,481,141	7,484,033	413,276	9,311,899
Travis	9,438,031,995	1,286,003,043	3,638,605,780	2,364,630,457	562,544,568	338,638,549	41,281,093	1,206,328,504
Trinity	72,537,065	19,359,299	36,395,304	13,557,718	163,585	1,152,427	-	1,908,733
Tyler	64,276,819	20,499,657	22,302,112	15,062,068	1,879,705	2,508,231	164	2,024,883
Upshur	96,350,413	38,978,432	12,665,213	35,594,278	1,794,933	2,796,947	-	4,520,611
Upton	1,893,003	(5,755,442)	1,753,853	3,452,918	245,574	1,128,515	-	1,067,585
Uvalde	143,697,676	59,269,469	18,822,318	55,672,195	5,701,565	1,959,024	13,135	2,259,970
Val Verde	187,141,811	79,793,513	20,132,331	81,899,841	834,587	2,271,720	959	2,208,860
Van Zandt	151,268,627	57,816,422	29,134,947	53,806,585	5,284,069	2,802,248	-	2,424,356
Victoria	349,659,435	96,355,391	43,499,765	172,374,630	2,564,976	5,059,304	1,079,078	28,726,291
Walker	452,842,686	49,769,214	277,985,615	45,307,667	31,994,609	23,992,096	1,451,281	22,342,203
Waller	130,717,619	21,515,052	60,752,916	32,767,951	3,873,592	6,479,458	2,800,000	2,528,651
Ward	24,135,009	5,637,823	4,693,664	11,439,285	402,227	1,748,727	-	213,283
Washington	227,977,577	43,386,548	43,624,628	126,711,884	4,407,594	2,963,982	35,782	6,847,158
Webb	938,464,138	478,563,173	110,488,076	300,019,036	36,380,068	7,121,357	(9,645)	5,902,074
Wharton	202,875,583	51,960,352	25,524,087	84,195,186	24,220,167	13,905,213	51,400	3,019,178
Wheeler	14,511,311	4,897,814	2,813,059	4,354,291	470,950	948,654	-	1,026,542
Wichita	579,778,436	123,407,632	158,554,679	272,414,985	13,625,232	5,679,347	145,648	5,950,913
Wilbarger	86,043,593	17,599,473	49,061,887	16,608,807	47,262	2,048,041	26,145	651,978
Willacy	115,645,450	48,794,839	11,714,590	18,897,028	23,637,885	977,106	-	11,624,001
Williamson	1,820,730,496	333,753,673	800,143,806	564,232,208	34,432,882	40,955,551	1,202,506	46,009,870
Wilson	117,974,780	45,879,229	23,064,289	40,811,935	1,838,705	847,135	-	5,533,487
Winkler	17,983,711	10,691,390	1,975,689	4,620,149	153,079	500,115	-	43,288
Wise	153,038,351	22,976,885	20,888,927	65,287,500	27,491,394	1,681,105	-	14,712,541
Wood	96,261,273	28,873,259	24,367,351	37,004,782	689,590	1,741,029	14,402	3,570,860
Yoakum	23,770,131	1,474,160	2,147,876	5,095,943	12,840,884	101,583	-	2,109,685
Young	71,453,122	18,685,446	9,776,148	32,306,889	222,792	8,442,915	6,900	2,012,033
Zapata	48,142,294	26,462,153	3,948,040	15,137,554	2,063,903	433,016	-	97,629
Zavala	51,430,621	22,869,385	5,875,971	16,654,575	1,425,206	4,139,298	-	466,187

TOTAL FOR TEXAS COUNTIES	\$ 106,935,855,325	\$ 28,839,095,732	\$ 22,078,848,501	\$ 44,612,002,504	\$ 5,305,157,884	\$ 1,911,411,043	\$ 332,987,145	\$ 3,856,352,517
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**Expenditures Unallocable
to Texas Counties**

SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 454,088,310	\$ -	\$ 454,088,310	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS - INSTALLMENT	161,192,461	-	-	-	-	-	-	161,192,461
OTHER PROFESSIONAL SVC	476,577,165	-	476,577,165	-	-	-	-	-
MEDICAL SUPPLIES	243,114,564	-	-	-	-	243,114,564	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	454,024,205	-	-	454,024,205	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY								
LONG-TERM DEBT	216,480,838	-	-	-	-	-	-	216,480,838
INTEREST - OTHER	154,921,681	-	-	-	-	-	-	154,921,681
DISPROPORTIONATE SHARE	479,945,886	-	-	479,945,886	-	-	-	-
DIR PAYMENTS-TECH CTR	189,071,632	-	-	-	-	-	-	189,071,632
COMPUTER PROGRAMMING SVC	175,822,407	-	175,822,407	-	-	-	-	-
PURCHASED CONTRACTED SVC	161,397,984	-	-	-	-	-	-	161,397,984
DISBURSE MEDICAID INCENTIVE TRANSFER - STATE (UPL)	112,438,764	-	-	112,438,764	-	-	-	-
OTHER	2,153,691,301	48,092,711	158,431,238	496,756,427	-	694,391,081	171,061,572	584,958,271

TOTAL EXPENDITURES	\$ 112,368,622,523	\$ 28,887,188,443	\$ 23,343,767,620	\$ 46,155,167,787	\$ 5,305,157,884	\$ 2,848,916,688	\$ 504,048,717	\$ 5,324,375,384
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Section I – D

County Summary, Ranked by Expenditures

Fiscal Year 2014 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
1	Harris	\$ 15,729,426,753	\$ 4,048,249,079	\$ 2,018,452,876	\$ 8,267,585,095	\$ 861,207,912	\$ 187,426,758	\$ 51,493,935	\$ 295,011,098
2	Dallas	12,085,182,596	2,851,704,803	3,190,911,122	4,362,179,178	471,235,125	394,017,336	100,602,776	714,532,256
3	Travis	9,438,031,995	1,286,003,043	3,638,605,780	2,364,630,457	562,544,568	338,638,549	41,281,093	1,206,328,504
4	Bexar	8,156,539,709	2,089,274,061	969,056,104	4,665,309,149	204,941,269	69,377,015	16,859,895	141,722,217
5	Tarrant	6,238,714,013	1,900,680,961	630,932,409	3,074,201,566	458,017,116	50,124,789	20,694,872	104,062,300
6	El Paso	3,736,148,989	1,354,961,492	426,866,643	1,356,703,971	550,375,129	15,893,036	428,231	30,920,485
7	Hidalgo	3,597,594,294	2,035,013,651	378,406,883	1,090,066,433	57,927,707	15,381,330	1,151,403	19,646,889
8	Fort Bend	2,678,108,426	651,437,314	281,790,129	1,600,366,840	99,311,045	10,879,032	1,182,500	33,141,566
9	Nueces	1,964,085,427	381,737,865	242,191,111	1,170,083,046	134,226,685	13,998,749	1,019,391	20,828,580
10	Williamson	1,820,730,496	333,753,673	800,143,806	564,232,208	34,432,882	40,955,551	1,202,506	46,009,870
11	Denton	1,801,701,118	463,293,896	428,151,636	688,960,766	150,582,068	10,874,657	12,408,664	47,429,431
12	Cameron	1,714,591,194	883,542,138	206,201,025	642,050,190	(55,808,165)	11,880,248	5,859,833	20,865,925
13	Lubbock	1,695,533,703	274,506,120	584,909,081	685,486,637	76,208,833	24,426,945	4,087,357	45,908,730
14	Collin	1,465,772,628	556,714,108	174,418,155	582,800,265	99,682,994	14,649,895	9,908,224	27,598,988
15	Bell	1,374,543,879	436,090,792	247,956,669	514,063,877	136,865,116	8,630,114	2,476,316	28,460,996
16	Brazos	1,264,670,965	115,036,574	801,766,385	216,272,866	15,072,816	28,387,162	823,722	87,311,440
17	Galveston	1,214,024,905	358,321,268	412,721,245	379,641,453	34,637,176	13,700,771	422,138	14,580,854
18	Montgomery	1,161,353,448	453,105,001	199,097,061	392,239,113	71,682,908	11,767,904	859,850	32,601,612
19	Brazoria	999,318,492	331,103,366	166,637,352	459,923,739	14,486,817	12,223,569	349,117	14,594,532
20	Jefferson	992,705,708	204,000,277	214,623,707	503,361,842	27,179,651	16,331,916	10,763,953	16,444,362
21	McLennan	963,465,245	324,055,118	180,866,439	361,274,758	40,150,279	13,719,966	1,878,109	41,520,576
22	Webb	938,464,138	478,563,173	110,488,076	300,019,036	36,380,068	7,121,357	(9,645)	5,902,074
23	Smith	907,851,806	191,676,071	186,554,555	467,674,869	34,643,557	9,924,283	1,171,786	16,206,685
24	Taylor	807,746,053	142,667,675	209,132,239	417,528,421	10,049,681	6,614,798	126,718	21,626,521
25	Hays	783,902,031	129,381,310	393,297,326	177,928,725	31,048,945	7,040,313	2,143,040	43,062,372
26	Tom Green	682,834,474	125,006,306	128,913,652	409,224,168	2,481,141	7,484,033	413,276	9,311,899
27	Gregg	634,278,664	141,548,378	50,681,657	407,969,440	11,035,393	13,716,080	72,532	9,255,183
28	Wichita	579,778,436	123,407,632	158,554,679	272,414,985	13,625,232	5,679,347	145,648	5,950,913
29	Angelina	573,927,288	130,991,208	96,806,192	311,718,606	10,896,296	12,021,469	80,426	11,413,091
30	Potter	550,173,680	234,402,840	79,572,345	209,320,786	10,815,997	12,690,870	392,824	2,978,018
31	Johnson	522,698,578	140,525,627	47,332,429	293,332,980	18,920,999	3,606,359	9,512	18,970,671
32	Comal	457,779,533	56,663,888	79,726,231	219,452,858	20,524,042	5,984,378	50,207	75,377,928
33	Walker	452,842,686	49,769,214	277,985,615	45,307,667	31,994,609	23,992,096	1,451,281	22,342,203
34	Bowie	410,450,278	126,547,274	61,496,246	157,390,808	17,094,249	43,606,445	352,097	3,963,158
35	Midland	406,364,974	76,755,512	56,106,665	245,799,154	11,363,742	6,265,738	297,990	9,776,174
36	Ellis	401,467,538	160,082,048	49,962,793	147,079,417	27,326,142	7,606,063	115,030	9,296,043
37	Randall	399,457,551	35,821,742	138,086,483	201,816,293	16,384,015	3,476,719	7,043	3,865,256
38	Ector	396,861,410	123,174,181	63,123,031	192,960,331	5,987,429	3,053,402	11,301	8,551,735
39	Kaufman	394,513,456	135,862,898	69,520,038	167,062,721	3,565,184	5,469,251	79,569	12,953,795
40	Grayson	392,011,708	138,413,554	48,899,137	183,722,553	9,799,671	4,285,481	377,399	6,513,913
41	Bastrop	373,181,071	97,408,963	131,357,398	103,048,092	27,115,766	7,240,760	472,312	6,537,779
42	Navarro	357,111,435	82,179,082	32,708,957	191,262,377	38,186,142	4,605,274	-	8,169,603
43	Guadalupe	354,935,356	118,382,200	52,931,688	143,011,640	22,648,299	2,531,254	3,788,650	11,641,625
44	Victoria	349,659,435	96,355,391	43,499,765	172,374,630	2,564,976	5,059,304	1,079,078	28,726,291
45	Hunt	325,096,205	90,511,055	73,517,372	133,273,608	17,109,160	3,546,085	-	7,138,925
46	Starr	271,104,157	179,888,985	23,200,653	62,869,394	2,480,986	1,820,442	-	843,696
47	Nacogdoches	256,024,327	71,290,152	85,381,877	79,836,922	6,237,178	3,290,791	106,221	9,881,186
48	Anderson	250,583,983	49,567,361	114,539,809	62,666,958	15,855,721	1,878,185	321,057	5,754,892
49	Coryell	248,719,788	67,702,574	99,658,235	58,194,653	13,712,565	4,058,899	-	5,392,862
50	Orange	247,481,901	89,387,702	45,418,008	99,231,365	8,168,239	2,986,395	141,535	2,148,657
51	Brown	244,402,884	39,757,529	48,242,673	133,898,488	15,966,808	2,496,201	14,489	4,026,697
52	Erath	242,954,637	29,607,133	51,760,965	148,544,816	4,093,625	3,908,349	68,253	4,971,496
53	Cherokee	242,394,588	61,086,913	84,781,682	86,389,612	196,393	4,050,265	-	5,889,724
54	Liberty	241,362,302	88,619,707	42,578,896	66,432,978	28,741,574	3,652,915	277,788	11,058,443
55	San Patricio	234,247,527	103,360,079	39,926,115	75,768,666	6,231,704	3,571,815	142,686	5,246,462
56	Washington	227,977,577	43,386,548	43,624,628	126,711,884	4,407,594	2,963,982	35,782	6,847,158
57	Henderson	223,512,743	66,424,649	50,221,113	94,601,184	5,787,696	1,722,435	9,628	4,746,037
58	Parker	218,190,420	71,284,118	35,162,319	77,696,302	16,308,968	3,173,840	1,553,578	13,011,296
59	Lamar	213,200,945	60,274,937	28,865,915	98,769,455	8,666,727	13,973,479	66,146	2,584,284
60	Maverick	210,484,362	119,443,885	17,305,585	66,438,264	4,649,213	1,159,477	-	1,487,938
61	Kerr	203,679,028	24,608,493	48,849,203	111,430,097	4,340,262	2,216,443	5,908	12,228,623
62	Wharton	202,875,583	51,960,352	25,524,087	84,195,186	24,220,167	13,905,213	51,400	3,019,178
63	Rockwall	187,883,235	72,504,266	32,519,588	65,097,473	9,773,946	3,142,797	332,807	4,512,358
64	Val Verde	187,141,811	79,793,513	20,132,331	81,899,841	834,587	2,271,720	959	2,208,860
65	Limestone	184,990,624	27,522,633	57,162,491	85,394,158	10,523,896	2,290,645	32	2,096,769
66	Rusk	171,982,228	42,200,738	22,024,210	53,255,566	676,764	1,862,913	-	51,962,037

Section I – D

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2014 – All Funds

Rank	County	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
67	Jim Wells	\$ 165,561,168	\$ 60,068,475	\$ 19,755,112	\$ 69,796,716	\$ 9,568,404	\$ 2,420,056	\$ -	\$ 3,952,405
68	Bee	165,164,955	45,091,472	74,699,570	36,009,200	2,847,203	4,026,433	-	2,491,078
69	Hardin	161,697,816	56,351,297	32,295,221	56,874,167	5,045,946	2,880,268	5,629,882	2,621,034
70	Atascosa	159,185,092	61,199,343	22,291,243	60,212,952	4,521,179	2,726,674	-	8,233,701
71	Medina	158,670,515	63,272,351	37,112,970	45,084,532	863,289	2,770,310	-	9,567,063
72	Harrison	156,880,234	44,322,978	24,145,484	74,827,460	5,617,456	5,241,150	3,370	2,722,336
73	Caldwell	155,416,399	44,127,118	38,903,025	48,486,809	6,954,917	2,238,420	990	14,705,121
74	Polk	153,920,639	44,816,257	51,501,648	34,552,338	13,529,814	7,585,228	8,560	1,926,793
75	Wise	153,038,351	22,976,885	20,888,927	65,287,500	27,491,394	1,681,105	-	14,712,541
76	Van Zandt	151,268,627	57,816,422	29,134,947	53,806,585	5,284,069	2,802,248	-	2,424,356
77	Uvalde	143,697,676	59,269,469	18,822,318	55,672,195	5,701,565	1,959,024	13,135	2,259,970
78	Kleberg	141,719,415	41,668,922	50,523,104	38,965,804	1,879,077	2,829,971	420,548	5,431,990
79	Howard	141,288,402	32,126,473	38,744,803	52,088,110	12,339,189	4,679,648	-	1,310,178
80	Hale	138,751,770	44,956,987	35,749,871	53,646,930	1,224,276	1,801,287	10,363	1,362,055
81	Burnet	134,064,777	18,545,531	23,777,589	60,611,772	5,914,930	4,011,918	615,468	20,587,571
82	Jasper	133,668,055	49,542,186	33,374,712	43,148,477	2,123,992	3,135,722	31	2,342,935
83	Hopkins	132,929,468	37,623,650	16,760,843	59,339,372	9,695,767	3,730,520	229,797	5,549,518
84	Hood	132,923,689	19,048,317	22,129,102	81,836,014	3,718,242	2,755,068	82,000	3,354,946
85	Waller	130,717,619	21,515,052	60,752,916	32,767,951	3,873,592	6,479,458	2,800,000	2,528,651
86	Wilson	117,974,780	45,879,229	23,064,289	40,811,935	1,838,705	847,135	-	5,533,487
87	Hill	117,501,547	53,242,348	20,544,354	26,846,999	6,651,792	6,408,035	-	3,808,020
88	Cass	116,439,207	37,833,819	25,047,242	36,921,206	9,400,405	2,926,074	-	4,310,462
89	Titus	116,304,824	47,928,561	13,476,247	51,278,849	396,583	2,546,063	57,802	620,719
90	Willacy	115,645,450	48,794,839	11,714,590	18,897,028	23,637,885	977,106	-	11,624,001
91	Cooke	112,741,126	42,546,734	24,183,859	33,080,934	8,791,597	1,276,118	23,050	2,838,833
92	Matagorda	112,682,989	39,625,214	15,820,883	53,570,061	73,895	2,569,167	47,500	976,270
93	Fannin	112,292,638	38,508,746	26,062,454	28,091,028	9,069,527	6,057,290	-	4,503,593
94	Eastland	110,282,033	27,009,364	13,692,662	62,545,584	1,725,695	1,699,950	-	3,608,778
95	Houston	103,190,425	17,440,458	44,273,534	26,894,004	7,481,004	3,679,570	-	3,421,855
96	Shelby	100,334,283	42,551,987	10,962,370	37,639,729	6,115,047	2,101,347	-	963,804
97	Hockley	99,562,649	31,215,769	12,327,068	54,767,010	230,494	638,288	-	384,020
98	Upshur	96,350,413	38,978,432	12,665,213	35,594,278	1,794,933	2,796,947	-	4,520,611
99	Wood	96,261,273	28,873,259	24,367,351	37,004,782	689,590	1,741,029	14,402	3,570,860
100	Grimes	95,806,244	13,846,184	33,696,249	19,901,274	14,271,206	7,960,584	12,935	6,117,811
101	Jones	93,669,107	23,299,690	16,937,715	41,192,692	10,897,703	1,141,381	-	199,924
102	Fayette	87,697,159	12,461,960	25,147,627	43,975,517	2,620,110	2,125,833	-	1,366,112
103	Kendall	87,142,135	14,296,811	30,513,683	23,445,477	5,183,615	3,033,831	77,252	10,591,467
104	Chambers	86,238,591	30,085,048	11,718,819	25,113,143	13,027,884	3,460,634	-	2,833,063
105	Wilbarger	86,043,593	17,599,473	49,061,887	16,608,807	47,262	2,048,041	26,145	651,978
106	Palo Pinto	85,428,424	27,692,321	14,364,480	30,947,010	4,343,004	1,836,279	1,062	6,244,268
107	Falls	85,100,208	22,751,961	22,620,211	29,963,205	3,947,378	5,100,707	-	716,746
108	Austin	85,072,374	21,185,524	18,296,881	31,097,018	9,794,689	2,136,676	16,535	2,545,051
109	Nolan	82,920,121	16,971,696	18,989,899	39,134,351	1,620,398	2,099,428	30,800	4,073,549
110	Milam	81,371,815	26,254,033	15,585,645	30,940,536	972,345	956,284	-	6,662,971
111	La Salle	78,328,281	2,630,335	6,533,632	6,302,196	61,701,034	1,139,977	-	21,108
112	Moore	77,301,855	19,031,664	7,574,037	16,131,624	31,733,351	2,443,073	-	388,106
113	Lee	76,776,111	13,405,038	25,725,208	31,284,857	756,878	3,899,299	1,358,410	346,422
114	Gonzales	76,738,745	21,845,035	9,890,546	36,859,995	2,123,047	4,212,274	-	1,807,849
115	Freestone	76,435,298	17,065,617	30,224,467	21,375,283	4,021,885	1,879,666	-	1,868,379
116	Gillespie	76,226,627	9,112,898	19,792,116	37,661,716	4,675,961	1,842,549	2,327	3,139,061
117	Colorado	74,770,446	16,482,749	10,999,932	29,215,444	10,942,259	4,833,640	75,880	2,220,542
118	Burleson	73,176,198	11,425,958	19,647,629	16,777,471	1,622,116	3,401,898	19,311,161	989,964
119	Trinity	72,537,065	19,359,299	36,395,304	13,557,718	163,585	1,152,427	-	1,908,733
120	Young	71,453,122	18,685,446	9,776,148	32,306,889	222,792	8,442,915	6,900	2,012,033
121	Lavaca	66,570,824	20,224,045	19,564,555	21,973,248	2,681,157	1,053,726	-	1,074,094
122	Frio	64,709,063	21,683,713	13,688,608	21,266,516	2,818,498	4,810,519	-	441,210
123	Panola	64,670,591	26,595,679	9,401,097	20,776,703	697,428	1,924,541	-	5,275,141
124	Gray	64,303,642	20,648,855	18,756,917	23,069,312	96,644	1,453,516	51	278,347
125	Tyler	64,276,819	20,499,657	22,302,112	15,062,068	1,879,705	2,508,231	164	2,024,883
126	Madison	63,599,625	13,055,708	24,274,336	12,585,870	9,051,233	4,204,746	-	427,734
127	Robertson	63,504,203	22,783,549	12,723,375	16,864,334	7,042,533	2,074,834	-	2,015,579
128	Leon	62,906,257	15,103,959	22,750,711	14,257,445	5,256,817	1,923,588	27,503	3,586,235
129	San Jacinto	61,734,925	24,154,239	20,782,948	13,528,690	1,032,550	878,680	-	1,357,818
130	Hutchinson	61,473,131	26,101,776	10,824,234	23,018,665	406,037	660,438	-	461,981
131	Lampasas	61,380,101	18,898,714	19,839,986	15,120,833	900,082	1,147,488	-	5,472,998
132	Karnes	58,411,902	8,284,856	15,202,595	15,803,015	8,224,033	10,635,011	-	262,393
133	Dawson	56,169,659	13,682,091	19,374,391	20,735,763	1,231,117	959,832	-	186,465
134	San Augustine	55,306,960	7,777,237	4,766,392	28,670,270	11,909,993	1,663,126	-	519,942
135	Pecos	52,265,732	11,588,876	20,823,941	15,018,722	1,040,907	2,492,606	41	1,300,639
136	Aransas	51,445,899	11,730,288	15,329,222	17,471,450	2,462,599	592,001	-	3,860,339

Section I – D

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2014 – All Funds

Rank	County	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
137	Zavala	\$ 51,430,621	\$ 22,869,385	\$ 5,875,971	\$ 16,654,575	\$ 1,425,206	\$ 4,139,298	\$ -	\$ 466,187
138	Deaf Smith	51,353,835	25,312,147	7,376,418	17,959,072	440,626	123,118	-	142,454
139	Red River	49,641,434	17,308,785	8,970,252	18,278,586	1,589,627	1,361,279	-	2,132,905
140	Scurry	49,338,965	11,884,055	16,911,301	15,912,271	1,826,606	2,585,651	-	219,080
141	Duval	48,840,518	21,537,721	8,168,261	12,936,298	310,536	1,167,491	-	4,720,211
142	Zapata	48,142,294	26,462,153	3,948,040	15,137,554	2,063,903	433,016	-	97,629
143	De Witt	48,011,219	10,897,581	12,158,021	17,879,716	2,303,215	3,871,128	1,857	899,703
144	Bosque	46,415,131	15,859,808	11,863,151	16,548,073	188,811	1,163,903	-	791,385
145	Dimmit	46,365,711	11,988,435	4,773,482	26,957,681	1,485,033	905,496	-	255,583
146	Jackson	46,050,615	18,590,060	6,174,047	13,484,711	3,250,934	3,734,424	-	816,438
147	Terry	44,463,284	10,332,691	9,940,261	13,647,946	5,989,787	451,871	-	4,100,729
148	Llano	44,378,175	4,243,238	13,949,739	22,923,511	1,032,751	862,743	174,674	1,191,518
149	Montague	43,431,074	11,919,469	9,745,730	17,712,155	1,164,503	1,413,677	-	1,475,541
150	Lamb	42,767,955	20,990,287	7,484,558	13,001,120	118,499	752,934	-	420,558
151	Bandera	42,243,208	3,632,538	12,749,745	13,801,409	40,766	403,345	-	11,615,405
152	Callahan	41,970,666	13,484,789	17,390,647	8,982,546	41,834	1,152,243	-	918,608
153	Franklin	41,707,292	6,469,970	5,133,499	25,422,841	1,271,832	2,620,198	-	788,953
154	Runnels	41,509,111	16,409,623	6,760,657	10,584,328	5,649,096	942,784	-	1,162,623
155	Camp	41,143,508	14,576,279	4,932,263	20,961,765	76,395	370,555	-	226,252
156	Presidio	40,811,692	18,599,244	5,989,599	10,937,679	4,345,243	577,148	-	362,780
157	Brewster	40,484,166	9,293,939	21,571,289	5,249,764	520,883	1,424,913	10,461	2,412,917
158	Hamilton	39,126,659	7,507,253	9,127,877	18,822,345	1,107,978	1,535,257	848	1,025,101
159	Brooks	38,735,550	12,737,795	4,597,083	9,198,748	10,705,238	1,446,537	-	50,149
160	Childress	37,962,602	8,830,084	20,273,517	7,627,078	191,670	951,920	-	88,333
161	Calhoun	37,922,680	4,615,223	8,533,661	20,115,279	1,247,107	1,414,344	26,977	1,970,090
162	Dallam	37,759,288	8,587,664	10,553,219	5,928,173	11,821,644	559,438	-	309,150
163	Sabine	36,799,035	13,822,209	5,156,459	15,480,734	487,559	985,653	-	866,420
164	Morris	36,459,407	10,103,045	7,237,320	17,003,391	641,716	540,323	-	933,613
165	Newton	35,949,553	13,555,829	6,762,510	10,056,634	1,147,535	2,206,339	-	2,220,706
166	Archer	34,481,502	10,768,134	6,309,942	7,083,071	8,875,854	482,592	-	961,910
167	Coleman	34,284,495	14,110,598	6,011,551	13,236,201	64,238	505,978	-	355,928
168	Comanche	33,928,534	11,613,892	6,807,412	12,541,637	369,702	2,528,076	-	67,815
169	Swisher	33,547,894	14,249,198	9,361,962	8,467,032	149,339	1,118,105	-	202,257
170	Blanco	32,990,437	4,567,877	12,539,047	6,046,530	4,535,572	1,992,648	-	3,308,763
171	Mitchell	32,049,431	7,593,998	15,511,872	6,834,696	27,578	1,723,357	-	357,930
172	McClulloch	30,803,221	10,953,153	5,978,075	8,130,126	4,302,238	1,266,690	-	172,939
173	Jack	30,637,008	1,927,161	3,983,844	7,412,746	3,804,400	1,747,028	-	11,761,827
174	Stephens	29,168,146	4,830,943	8,930,459	10,130,831	2,850,108	1,858,043	3,628	564,133
175	San Saba	28,274,958	10,372,978	8,526,866	8,280,099	106,216	847,893	-	140,905
176	Fisher	28,139,482	4,683,405	4,264,691	13,854,208	4,593,380	676,353	-	67,445
177	Clay	27,418,431	10,601,464	7,440,606	7,708,690	373,114	536,004	-	758,552
178	Floyd	27,367,409	12,248,501	5,990,592	7,791,811	974,892	298,298	-	63,315
179	Reeves	26,858,157	6,273,520	5,619,059	13,252,979	492,030	1,087,237	-	133,332
180	Mills	26,552,939	7,742,448	5,306,637	9,009,401	74,305	1,874,083	-	2,546,065
181	Andrews	26,279,546	1,811,502	5,046,553	13,327,685	3,160,886	1,611,291	-	1,321,629
182	Castro	25,902,639	14,600,060	3,571,163	7,255,467	186,483	206,652	-	82,815
183	Carson	25,564,158	5,579,065	6,057,493	2,926,349	8,661,393	269,254	-	2,070,604
184	Live Oak	24,938,611	573,264	5,961,451	6,304,388	6,639,701	5,084,094	-	375,712
185	Ward	24,135,009	5,637,823	4,693,664	11,439,285	402,227	1,748,727	-	213,283
186	Parmer	23,927,050	12,488,399	2,515,939	7,682,880	273,780	776,538	-	189,513
187	Marion	23,865,728	6,836,223	4,071,139	10,986,900	1,503,324	320,607	-	147,535
188	Rains	23,840,557	8,792,460	4,156,538	8,450,129	265,941	652,325	318,849	1,204,315
189	Yoakum	23,770,131	1,474,160	2,147,876	5,095,943	12,840,884	101,583	-	2,109,685
190	Gaines	23,617,101	4,760,840	4,048,274	14,056,927	50,752	291,066	-	409,242
191	Delta	23,081,424	6,548,304	4,224,155	6,936,251	2,376,342	1,802,268	-	1,194,103
192	Crosby	22,763,402	11,807,369	3,784,017	5,153,587	129,430	1,843,928	-	45,072
193	Refugio	22,404,102	7,096,240	5,975,391	8,264,862	55,394	801,070	-	211,146
194	Somervell	20,659,404	6,340,886	3,567,929	7,648,304	11,154	2,483,852	236	607,041
195	Lynn	19,950,646	11,544,608	4,050,042	3,851,289	13,386	350,075	-	141,247
196	Haskell	19,538,509	8,501,579	5,625,027	4,416,871	271,770	607,521	-	115,741
197	Jeff Davis	19,049,001	2,183,159	6,288,143	837,447	9,445,244	239,506	57	55,445
198	Hardeman	18,844,794	6,124,315	8,010,706	3,823,184	274,996	557,987	-	53,605
199	Goliad	18,706,970	6,299,551	7,258,631	3,794,221	231,070	824,672	-	298,825
200	Bailey	18,406,702	10,487,316	2,050,269	5,005,851	565,649	156,913	-	140,703
201	Jim Hogg	18,296,820	7,711,304	4,006,097	5,910,331	476,482	144,898	-	47,706
202	Edwards	18,001,681	3,711,717	1,571,903	1,658,761	145,585	203,260	-	10,710,455
203	Winkler	17,983,711	10,691,390	1,975,689	4,620,149	153,079	500,115	-	43,288
204	Ochiltree	17,848,530	5,654,794	2,270,069	8,445,482	1,200,987	134,376	-	142,822
205	Stonewall	17,522,220	1,037,455	1,442,136	2,300,735	11,894,744	180,896	-	666,255
206	Baylor	17,029,623	5,055,900	4,090,160	5,803,898	1,672,259	334,337	5,250	67,820

Section I – D

County Summary, Ranked by Expenditures (concluded)

Fiscal Year 2014 – All Funds

Rank	County	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
207	Hudspeth	\$ 15,719,465	\$ 5,525,644	\$ 2,322,898	\$ 1,478,292	\$ 1,086,940	\$ 1,052,033	\$ -	\$ 4,253,658
208	Hall	14,843,711	6,664,539	3,620,753	2,546,001	1,836,246	155,044	-	21,128
209	Donley	14,589,716	6,918,216	3,801,019	2,526,623	179,698	1,141,131	-	23,028
210	Knox	14,583,668	6,830,314	2,289,324	4,469,970	711,036	257,094	-	25,930
211	Wheeler	14,511,311	4,897,814	2,813,059	4,354,291	470,950	948,654	-	1,026,542
212	Foard	14,202,990	3,055,261	2,378,601	6,090,961	2,548,832	116,030	-	13,306
213	Kimble	13,907,607	3,096,811	4,667,604	3,153,920	32,072	1,481,615	-	1,475,586
214	Sutton	13,792,138	6,664,670	2,740,621	3,297,397	483,205	539,019	669	66,557
215	Collingsworth	13,508,907	5,327,010	4,083,655	2,897,197	274,195	909,257	-	17,592
216	Oldham	13,102,327	9,019,111	2,167,419	617,186	190,093	980,310	-	128,208
217	Real	12,471,150	4,015,066	2,513,013	4,176,160	122,143	310,153	352	1,334,263
218	Hansford	12,332,011	6,317,533	2,607,013	2,934,376	145,242	280,836	-	47,613
219	Kinney	11,953,240	5,225,016	2,514,742	2,178,209	90,717	1,300,931	-	643,626
220	Cottle	11,436,547	1,503,368	3,991,311	1,320,003	4,351,853	257,180	-	12,832
221	Armstrong	10,952,264	3,179,803	2,965,694	3,096,224	616,159	582,616	-	511,769
222	Crockett	10,820,027	3,967,911	2,657,640	3,262,692	57,861	602,605	15,991	66,557
223	Mason	10,764,112	4,188,971	3,512,108	1,489,563	151,835	716,283	-	705,352
224	Shackelford	9,242,617	2,478,396	3,479,597	1,317,400	185,585	551,553	13,000	1,217,087
225	Concho	9,217,938	3,894,737	1,974,665	2,803,667	40,836	478,806	-	25,227
226	Motley	9,127,506	1,741,967	1,431,453	485,484	5,437,621	26,287	-	4,693
227	Crane	8,737,813	1,980,635	1,930,957	4,584,491	36,922	128,924	-	75,884
228	Garza	8,652,715	1,702,677	2,511,539	3,119,524	86,330	362,306	-	870,339
229	Culberson	8,416,521	1,747,342	2,122,877	3,561,105	110,226	574,076	-	300,894
230	Hemphill	8,113,119	3,646,231	1,980,231	1,469,602	729,258	252,181	-	35,617
231	Throckmorton	7,813,210	3,717,809	2,278,223	1,531,516	69,173	171,398	-	45,090
232	Lipscomb	7,568,206	2,997,847	1,342,806	2,001,555	1,102,879	91,072	-	32,046
233	Menard	7,443,210	2,657,120	1,308,448	2,224,082	374,371	152,931	-	726,258
234	Martin	7,242,059	(694,441)	2,422,290	4,225,065	1,048,814	202,171	-	38,161
235	Coke	7,190,569	1,954,362	2,764,251	2,062,737	2,091	254,841	-	152,287
236	Dickens	7,159,229	4,029,731	1,604,294	931,956	278,515	301,233	-	13,499
237	Hartley	6,686,835	379,978	1,145,184	1,753,125	3,255,108	136,179	-	17,261
238	Reagan	6,190,080	(84,466)	1,044,305	3,360,645	298,212	1,530,164	-	41,219
239	Cochran	6,152,337	3,071,107	1,542,544	1,301,136	51,018	166,036	-	20,496
240	Briscoe	5,959,495	1,479,876	3,394,697	654,998	165,570	259,570	-	4,784
241	Schleicher	5,032,285	920,762	1,023,587	2,203,421	189,819	689,304	-	5,391
242	McMullen	4,964,973	(2,857,380)	2,043,682	358,739	805,429	4,603,577	-	10,925
243	Sherman	4,932,038	1,352,907	1,899,457	1,420,923	158,107	98,115	-	2,530
244	Sterling	4,826,768	2,208,664	831,303	1,420,107	276,490	84,920	-	5,285
245	Terrell	4,311,314	1,498,418	1,112,998	325,044	36,100	125,533	-	1,213,221
246	Irion	3,503,154	141,122	788,787	1,042,727	14,067	1,478,624	-	37,827
247	Roberts	2,476,903	1,648,750	306,051	330,816	72,734	117,740	-	811
248	Glasscock	2,240,072	(85,274)	511,412	349,734	1,159,241	295,578	-	9,381
249	Upton	1,893,003	(5,755,442)	1,753,853	3,452,918	245,574	1,128,515	-	1,067,585
250	Borden	1,542,278	(250,028)	732,409	107,780	-	950,360	-	1,757
251	Kent	1,522,607	(1,133,620)	1,035,464	1,115,539	187,261	311,114	-	6,849
252	King	1,341,871	176,917	159,652	46,277	914,383	38,404	-	6,237
253	Kenedy	1,087,014	(1,769,858)	255,937	127,936	1,588,034	884,788	-	177
254	Loving	213,456	169,561	13,801	15,858	29	14,173	-	33

TOTAL FOR TEXAS COUNTIES	<u>\$ 106,935,855,325</u>	<u>\$ 28,839,095,732</u>	<u>\$ 22,078,848,501</u>	<u>\$ 44,612,002,504</u>	<u>\$ 5,305,157,884</u>	<u>\$ 1,911,411,043</u>	<u>\$ 332,987,145</u>	<u>\$ 3,856,352,517</u>
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**Expenditures Unallocable
to Texas Counties**

SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 454,088,310	\$ -	\$ 454,088,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS - INSTALLMENT	161,192,461	-	-	-	-	-	-	-	161,192,461
OTHER PROFESSIONAL SVC	476,577,165	-	476,577,165	-	-	-	-	-	-
MEDICAL SUPPLIES	243,114,564	-	-	-	-	243,114,564	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	454,024,205	-	-	454,024,205	-	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY									
LONG-TERM DEBT	216,480,838	-	-	-	-	-	-	-	216,480,838
INTEREST - OTHER	154,921,681	-	-	-	-	-	-	-	154,921,681
DISPROPORTIONATE SHARE	479,945,886	-	-	479,945,886	-	-	-	-	-
DIR PAYMENTS-TECH CTR	189,071,632	-	-	-	-	-	-	-	189,071,632
COMPUTER PROGRAMMING SVC	175,822,407	-	175,822,407	-	-	-	-	-	-
PURCHASED CONTRACTED SVC	161,397,984	-	-	-	-	-	-	-	161,397,984
DISBURSE MEDICAID INCENTIVE TRANSFER - STATE (UPL)	112,438,764	-	-	112,438,764	-	-	-	-	-
OTHER	2,153,691,301	48,092,711	158,431,238	496,756,427	-	694,391,081	171,061,572	-	584,958,271

TOTAL EXPENDITURES	<u>\$ 112,368,622,523</u>	<u>\$ 28,887,188,443</u>	<u>\$ 23,343,767,620</u>	<u>\$ 46,155,167,787</u>	<u>\$ 5,305,157,884</u>	<u>\$ 2,848,916,688</u>	<u>\$ 504,048,717</u>	<u>\$ 5,324,375,384</u>
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Section I – E

State Agency Expenditures by County

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDERSON								
101 Senate	\$ 108	\$ -	\$ -	\$ -	\$ -	\$ 108	\$ -	\$ -
102 House of Representatives	127	-	-	-	-	127	-	-
201 Supreme Court	2,327	-	2,327	-	-	-	-	-
212 Office of Court Administration	85,098	84,592	-	-	-	-	-	506
241 District Courts – Comptroller's Judiciary Section	875,599	173,818	699,195	-	-	-	-	2,586
300 Governor – Fiscal	61,404	61,404	-	-	-	-	-	-
301 Governor – Executive	18,495	-	18,495	-	-	-	-	-
302 Attorney General of Texas	11,700,679	50,902	149,284	11,356,218	-	-	-	144,274
303 Texas Facilities Commission	329	-	-	-	-	122	-	207
304 Comptroller of Public Accounts	272,802	-	272,103	-	-	-	-	699
305 Texas General Land Office	3,811,759	395,602	-	-	-	-	-	3,416,157
306 Texas State Library and Archives Commission	2,735	2,735	-	-	-	-	-	-
307 Secretary of State	9,529	4,964	-	4,565	-	-	-	-
313 Department of Information Resources	1,347	-	-	-	-	-	-	1,347
315 Comptroller – Prepaid Higher Education Tuition Board	8,468	-	-	-	8,468	-	-	8,468
320 Texas Workforce Commission	3,749,223	-	243,961	3,502,140	-	43	-	3,080
323 Teacher Retirement System of Texas	8,892,565	-	8,408,989	483,576	-	-	-	-
327 Employees Retirement System of Texas	7,161,616	-	6,220,431	941,186	-	-	-	-
332 Texas Department of Housing and Community Affairs	176,241	99,954	-	-	-	-	-	76,287
362 Texas Lottery Commission	567,730	-	-	-	-	-	-	567,730
401 Adjutant General's Department	48,977	-	8,373	-	-	2,269	18,000	20,334
403 Texas Veterans Commission	3,844	2,000	699	-	-	-	-	1,145
405 Texas Department of Public Safety	1,873,532	66,245	1,776,795	-	-	6,568	-	23,924
407 Commission on Law Enforcement Officer Standards and Education	78,584	-	77,763	-	-	820	-	-
452 Texas Department of Licensing and Regulation	6	-	-	-	-	-	-	6
479 State Office of Risk Management	329,023	-	329,023	-	-	-	-	-
503 Texas Medical Board	6,250	-	6,150	-	-	-	-	100
506 University of Texas M.D. Anderson Cancer Center	30	-	30	-	-	-	-	-
529 Health and Human Services Commission	25,610,308	-	1,178,295	24,427,744	-	-	-	4,269
530 Department of Family and Protective Services	1,576,510	-	1,082,654	492,224	-	382	-	1,250
537 Department of State Health Services	3,366,232	-	2,304,535	1,037,883	-	907	-	22,907
538 Department of Assistive and Rehabilitative Services	289,006	-	45,972	242,954	-	-	-	80
539 Department of Aging and Disability Services	20,519,750	-	389,604	20,125,920	-	4,226	-	-
551 Department of Agriculture	486,344	195,653	241,701	47,751	-	-	-	1,238
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	30,115	-	30,115	-	-	-	-	-
556 Texas AgriLife Research	2,300	-	-	-	-	2,300	-	-
576 Texas Forest Service	130,000	56,752	53,803	-	-	3,769	-	15,675
580 Texas Water Development Board	1,730	-	-	-	-	-	-	1,730
582 Texas Commission on Environmental Quality	109,727	-	84,999	-	-	13,360	-	11,368
592 Soil and Water Conservation Board	8,198	8,198	-	-	-	-	-	-
601 Texas Department of Transportation	19,071,820	9,209	1,254,882	1,500	15,855,721	901,606	-	1,048,902
608 Texas Department of Motor Vehicles	85	-	-	-	-	85	-	-
644 Texas Juvenile Justice Department	736,460	382,699	353,761	-	-	-	-	-
696 Texas Department of Criminal Justice	89,410,758	500,769	87,918,603	-	-	856,325	61,763	73,297
701 Texas Education Agency	47,163,034	47,162,836	198	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,130	-	-	-	-	-	-	3,130
711 Texas A&M University (Main University)	55,279	-	55,279	-	-	-	-	-
714 University of Texas at Arlington	1,842	-	1,842	-	-	-	-	-
715 Prairie View A&M University	3,297	-	-	3,297	-	-	-	-
720 University of Texas System	557	-	557	-	-	-	-	-
721 University of Texas at Austin	2,092	-	2,092	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	97,442	-	97,442	-	-	-	-	-
738 University of Texas at Dallas	91,380	-	91,380	-	-	-	-	-
750 University of Texas at Tyler	548,021	-	548,021	-	-	-	-	-
755 Stephen F. Austin State University	1,625	-	-	-	-	1,625	-	-
757 West Texas A&M University	3,400	-	-	-	-	3,400	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
787 Lamar State College – Orange	158	-	-	-	-	158	-	-
802 Texas Parks and Wildlife Department	1,131,108	75,000	588,206	-	-	79,986	241,294	146,621
808 Texas Historical Commission	893	-	-	-	-	-	-	893
902 Comptroller – State Fiscal	392,938	234,028	2,250	-	-	-	-	156,660
COUNTY TOTAL	250,583,983	49,567,361	114,539,809	62,666,958	15,855,721	1,878,185	321,057	5,754,892

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDREWS								
212 Office of Court Administration	\$ 32,082	\$ 32,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	449,600	50,183	399,291	-	-	-	-	126
302 Attorney General of Texas	4,300,636	7,521	-	4,234,518	-	-	-	58,597
304 Comptroller of Public Accounts	162,895	-	162,466	-	-	-	-	429
305 Texas General Land Office	9	-	-	-	-	-	-	9
307 Secretary of State	5,599	1,707	-	3,892	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,481	-	-	-	-	-	-	5,481
320 Texas Workforce Commission	663,467	-	11,142	648,446	-	-	-	3,880
323 Teacher Retirement System of Texas	2,646,576	-	2,573,694	72,882	-	-	-	-
327 Employees Retirement System of Texas	214,217	-	175,534	38,683	-	-	-	-
332 Texas Department of Housing and Community Affairs	651,303	579,303	-	-	-	-	-	72,000
362 Texas Lottery Commission	1,050,952	-	-	-	-	-	-	1,050,952
405 Texas Department of Public Safety	315,266	-	299,668	-	-	15,470	-	127
409 Commission on Jail Standards	225	-	-	-	-	-	-	225
455 Railroad Commission of Texas	37,556	-	-	-	-	-	-	37,556
479 State Office of Risk Management	1,873	-	1,873	-	-	-	-	-
507 Texas Board of Nursing	20	-	-	-	-	-	-	20
529 Health and Human Services Commission	6,371,260	-	108,921	5,707,990	-	554,299	-	51
530 Department of Family and Protective Services	506,294	-	408,020	98,151	-	123	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	1,704	-	1,704	-	-	-	-	-
537 Department of State Health Services	600,698	282,554	-	318,144	-	-	-	-
538 Department of Assistive and Rehabilitative Services	24,632	-	-	24,632	-	-	-	-
539 Department of Aging and Disability Services	2,174,326	-	80,194	2,094,131	-	-	-	-
551 Department of Agriculture	71,953	-	-	71,953	-	-	-	-
555 Texas AgriLife Extension Service	58,661	-	58,661	-	-	-	-	-
556 Texas AgriLife Research	3,622	-	-	-	-	3,622	-	-
592 Soil and Water Conservation Board	30,855	19,892	-	10,963	-	-	-	-
601 Texas Department of Transportation	4,960,003	173,628	593,383	-	3,160,886	1,032,106	-	-
644 Texas Juvenile Justice Department	190,824	190,824	-	-	-	-	-	-
696 Texas Department of Criminal Justice	121,475	112,214	8,761	-	-	500	-	-
701 Texas Education Agency	(1,406,900)	(1,406,900)	-	-	-	-	-	-
720 University of Texas System	81	-	81	-	-	-	-	-
721 University of Texas at Austin	259	-	259	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
737 Angelo State University	11	-	-	-	-	-	-	11
742 University of Texas of the Permian Basin	107,140	-	107,140	-	-	-	-	-
754 Texas State University – San Marcos	55,760	-	55,760	-	-	-	-	-
757 West Texas A&M University	3,300	-	-	3,300	-	-	-	-
802 Texas Parks and Wildlife Department	5,171	-	-	-	-	5,171	-	-
902 Comptroller – State Fiscal	1,860,660	1,768,495	-	-	-	-	-	92,165
COUNTY TOTAL	26,279,546	1,811,502	5,046,553	13,327,685	3,160,886	1,611,291	0	1,321,629

ANGELINA

101 Senate	6,313	-	-	-	-	6,313	-	-
102 House of Representatives	135,125	-	130,011	-	-	5,113	-	-
104 Legislative Budget Board	200	-	-	-	-	200	-	-
201 Supreme Court	378	-	378	-	-	-	-	-
212 Office of Court Administration	122,496	122,496	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	940,417	325,372	612,570	-	-	-	-	2,475
242 State Commission on Judicial Conduct	4,410	-	4,410	-	-	-	-	-
300 Governor – Fiscal	393,965	237,523	-	156,442	-	-	-	-
302 Attorney General of Texas	14,241,967	33,796	243,917	13,836,610	-	-	-	127,644
304 Comptroller of Public Accounts	201,297	-	183,789	-	-	16,519	-	989
305 Texas General Land Office	6,925,804	2,655,529	2,851,605	-	-	-	-	1,418,669
306 Texas State Library and Archives Commission	5,480	4,747	733	-	-	-	-	-
307 Secretary of State	81,629	11,344	650	68,650	-	985	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	44,744	-	-	-	-	-	-	44,744
320 Texas Workforce Commission	19,205,229	447,819	431,986	18,313,070	-	779	-	11,576
323 Teacher Retirement System of Texas	13,056,042	-	12,237,747	818,295	-	-	-	-
327 Employees Retirement System of Texas	5,294,485	-	4,641,752	652,733	-	-	-	-
329 Texas Real Estate Commission	1,828	-	1,828	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	670,133	43,513	-	626,620	-	-	-	-
347 Texas Public Finance Authority	3,568	-	3,568	-	-	-	-	-
362 Texas Lottery Commission	946,369	-	-	-	-	-	-	946,369
401 Adjutant General's Department	15,050	-	14,843	-	-	207	-	-
403 Texas Veterans Commission	156,061	-	129,974	-	-	26,087	-	-
405 Texas Department of Public Safety	4,893,205	655,432	4,137,858	-	-	54,825	-	45,091
448 Office of Injured Employee Counsel	160,707	-	160,707	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANGELINA (concluded)								
451 Texas Department of Banking	\$ 195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195
454 Texas Department of Insurance	203,938	-	169,728	-	-	34,195	-	15
455 Railroad Commission of Texas	50,558	-	50,558	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	501,709	-	501,450	-	-	259	-	-
479 State Office of Risk Management	125,731	-	125,731	-	-	-	-	-
503 Texas Medical Board	62	-	-	-	-	-	-	62
504 Texas State Board of Dental Examiners	600	-	600	-	-	-	-	-
507 Texas Board of Nursing	6	-	-	-	-	-	-	6
515 Texas State Board of Pharmacy	5,015	-	5,015	-	-	-	-	-
529 Health and Human Services Commission	200,246,996	-	2,565,189	197,263,211	-	411,826	-	6,769
530 Department of Family and Protective Services	3,419,965	-	2,670,773	746,382	-	1,327	-	1,483
537 Department of State Health Services	13,940,722	1,887,934	684,027	11,347,664	-	7,685	-	13,411
538 Department of Assistive and Rehabilitative Services	2,868,020	-	730,954	2,136,631	-	-	-	435
539 Department of Aging and Disability Services	99,415,286	-	39,856,220	58,649,852	-	734,515	25,564	149,135
551 Department of Agriculture	7,477,175	376,388	169,064	6,927,238	-	4,483	-	1
555 Texas AgriLife Extension Service	98,963	-	97,163	-	-	1,800	-	-
556 Texas AgriLife Research	105	-	-	-	-	18	-	87
576 Texas Forest Service	1,190,215	39,016	1,035,708	-	-	78,503	9,879	27,110
582 Texas Commission on Environmental Quality	274,073	273,313	-	-	-	-	-	760
592 Soil and Water Conservation Board	69,087	12,000	57,086	-	-	-	-	-
601 Texas Department of Transportation	28,046,448	-	7,732,854	1,557	10,896,296	9,330,869	43,718	41,154
608 Texas Department of Motor Vehicles	58,543	-	58,543	-	-	-	-	-
644 Texas Juvenile Justice Department	965,072	878,620	85,588	-	-	864	-	-
696 Texas Department of Criminal Justice	21,907,702	1,253,016	11,964,830	-	-	735,592	-	7,954,264
701 Texas Education Agency	112,526,099	112,523,517	2,583	-	-	-	-	-
704 Public Community/Junior Colleges	7,610,997	7,610,997	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	404	-	-	-	-	254	-	150
715 Prairie View A&M University	18,685	-	-	18,685	-	-	-	-
719 Texas State Technical College System	128	-	-	128	-	-	-	-
720 University of Texas System	5,479	-	5,479	-	-	-	-	-
721 University of Texas at Austin	30,969	-	30,969	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	58,853	-	58,853	-	-	-	-	-
730 University of Houston	46	-	-	-	-	46	-	-
734 Lamar University	1,981	-	1,981	-	-	-	-	-
738 University of Texas at Dallas	95,847	-	95,847	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	5,813	-	5,813	-	-	-	-	-
753 Sam Houston State University	208,608	-	203,337	-	-	4,964	-	306
755 Stephen F. Austin State University	954,286	-	868,105	-	-	46,955	-	39,227
771 Texas School for the Blind and Visually Impaired	50	-	50	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,362,669	1,212,669	-	150,000	-	-	-	-
787 Lamar State College – Orange	8,810	-	-	-	-	883	-	7,927
802 Texas Parks and Wildlife Department	1,549,303	240	1,026,509	-	-	511,346	1,266	9,943
808 Texas Historical Commission	5,670	-	-	-	-	4,054	-	1,615
813 Texas Commission on the Arts	4,838	-	-	4,838	-	-	-	-
902 Comptroller – State Fiscal	1,104,667	385,928	157,259	-	-	-	-	561,480
COUNTY TOTAL	573,927,288	130,991,208	96,806,192	311,718,606	10,896,296	12,021,469	80,426	11,413,091

ARANSAS

102 House of Representatives	6,973	-	6,900	-	-	74	-	-
212 Office of Court Administration	5,528	5,528	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	126,097	125,970	-	-	-	-	-	127
300 Governor – Fiscal	1,000	-	-	-	-	-	-	1,000
302 Attorney General of Texas	2,247,013	-	74,277	2,128,935	-	-	-	43,801
304 Comptroller of Public Accounts	447	-	-	-	-	-	-	447
305 Texas General Land Office	4,500,445	1,254,378	-	-	-	9,943	-	3,236,123
306 Texas State Library and Archives Commission	5,000	-	-	-	-	-	-	5,000
307 Secretary of State	13,948	2,331	-	10,732	-	885	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	33,703	-	-	-	-	-	-	33,703
320 Texas Workforce Commission	2,141,315	-	27,854	2,112,699	-	-	-	761
323 Teacher Retirement System of Texas	5,083,986	-	4,921,640	162,346	-	-	-	-
327 Employees Retirement System of Texas	726,764	-	677,212	49,553	-	-	-	-
332 Texas Department of Housing and Community Affairs	267,998	267,998	-	-	-	-	-	-
362 Texas Lottery Commission	267,674	-	-	-	-	-	-	267,674
401 Adjutant General's Department	7,196	-	7,196	-	-	-	-	-
405 Texas Department of Public Safety	1,152,797	414,415	738,332	-	-	50	-	-
454 Texas Department of Insurance	67,657	-	67,417	-	-	240	-	-
455 Railroad Commission of Texas	3,200	-	-	-	-	-	-	3,200
458 Texas Alcoholic Beverage Commission	81,055	-	81,055	-	-	-	-	-
479 State Office of Risk Management	47,520	-	47,520	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARANSAS (concluded)								
503 Texas Medical Board	\$ 2,100	\$ -	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	6,828,709	-	455,490	6,329,590	-	43,628	-	-
530 Department of Family and Protective Services	442,557	-	316,758	125,323	-	300	-	175
537 Department of State Health Services	329,106	-	2,318	323,769	-	3,020	-	-
538 Department of Assistive and Rehabilitative Services	171,128	-	36,184	134,744	-	200	-	-
539 Department of Aging and Disability Services	6,356,536	-	365,618	5,990,918	-	-	-	-
551 Department of Agriculture	138,863	45,122	-	93,240	-	-	-	500
554 Texas Animal Health Commission	69,179	-	69,179	-	-	-	-	-
555 Texas AgriLife Extension Service	62,176	-	62,176	-	-	-	-	-
576 Texas Forest Service	24,956	24,956	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	245,875	245,875	-	-	-	-	-	-
601 Texas Department of Transportation	5,065,521	17,306	2,264,377	300	2,462,599	320,581	-	359
644 Texas Juvenile Justice Department	475	-	-	-	-	475	-	-
696 Texas Department of Criminal Justice	270,967	-	256,377	-	-	14,376	-	215
701 Texas Education Agency	7,702,379	7,701,891	489	-	-	-	-	-
712 Texas Engineering Experiment Station	8,327	-	8,327	-	-	-	-	-
720 University of Texas System	204	-	204	-	-	-	-	-
721 University of Texas at Austin	31,727	-	31,727	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	81,700	-	81,700	-	-	-	-	-
742 University of Texas of the Permian Basin	5,095	-	5,095	-	-	-	-	-
760 Texas A&M University – Corpus Christi	169,391	-	169,391	-	-	-	-	-
772 Texas School for the Deaf	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	53	-	-	-	-	-	-	53
802 Texas Parks and Wildlife Department	5,905,842	1,375,538	4,292,315	-	-	183,582	-	54,407
808 Texas Historical Commission	285,564	-	258,197	-	-	14,648	-	12,719
809 State Preservation Board	255	-	-	-	-	-	-	255
813 Texas Commission on the Arts	9,300	-	-	9,300	-	-	-	-
902 Comptroller – State Fiscal	449,599	248,979	1,800	-	-	-	-	198,819
COUNTY TOTAL	51,445,899	11,730,288	15,329,222	17,471,450	2,462,599	592,001	0	3,860,339
ARCHER								
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	14,505	14,505	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,814	41,814	-	-	-	-	-	-
300 Governor – Fiscal	10,534	10,534	-	-	-	-	-	-
302 Attorney General of Texas	1,045,123	-	34,130	1,005,306	-	-	-	5,687
304 Comptroller of Public Accounts	47,789	-	47,719	-	-	-	-	70
305 Texas General Land Office	765,480	-	-	-	-	-	-	765,480
306 Texas State Library and Archives Commission	1,636	1,636	-	-	-	-	-	-
307 Secretary of State	2,338	2,338	-	-	-	-	-	-
320 Texas Workforce Commission	565,055	-	7,588	556,106	-	-	-	1,361
323 Teacher Retirement System of Texas	1,083,485	-	1,070,203	13,282	-	-	-	-
327 Employees Retirement System of Texas	350,591	-	299,311	51,280	-	-	-	-
332 Texas Department of Housing and Community Affairs	669,675	512,395	-	-	-	-	-	157,280
362 Texas Lottery Commission	16,038	-	-	-	-	-	-	16,038
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	463,286	28,386	434,900	-	-	-	-	-
455 Railroad Commission of Texas	104,057	-	104,057	-	-	-	-	-
479 State Office of Risk Management	314	-	314	-	-	-	-	-
529 Health and Human Services Commission	4,111,480	-	94,528	4,016,765	-	86	-	100
530 Department of Family and Protective Services	335,267	-	302,340	32,922	-	6	-	-
537 Department of State Health Services	1,101,137	-	1,077,672	21,296	-	2,169	-	-
538 Department of Assistive and Rehabilitative Services	79,444	-	78,933	512	-	-	-	-
539 Department of Aging and Disability Services	1,447,695	-	89,301	1,358,394	-	-	-	-
551 Department of Agriculture	536,745	526,745	-	10,000	-	-	-	-
555 Texas AgriLife Extension Service	49,986	-	49,986	-	-	-	-	-
556 Texas AgriLife Research	5,140	-	-	-	-	5,140	-	-
576 Texas Forest Service	54,178	54,178	-	-	-	-	-	-
592 Soil and Water Conservation Board	31,391	22,207	-	9,184	-	-	-	-
601 Texas Department of Transportation	10,385,217	-	1,044,732	1,200	8,875,854	463,146	-	284
696 Texas Department of Criminal Justice	1,450,436	-	1,450,086	-	-	-	-	350
701 Texas Education Agency	9,456,831	9,456,831	-	-	-	-	-	-
720 University of Texas System	55	-	55	-	-	-	-	-
721 University of Texas at Austin	176	-	176	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
735 Midwestern State University	75,225	-	75,225	-	-	-	-	-
753 Sam Houston State University	5,306	-	5,306	-	-	-	-	-
802 Texas Parks and Wildlife Department	62,261	-	43,379	6,825	-	12,019	-	37

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – 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	\$ 78,788	\$ 64,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,471
907 Comptroller – State Energy Conservation Office	32,249	32,249	-	-	-	-	-	-
COUNTY TOTAL	34,481,502	10,768,134	6,309,942	7,083,071	8,875,854	482,592	0	961,910
ARMSTRONG								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	7,574	7,574	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	15,002	15,002	-	-	-	-	-	-
302 Attorney General of Texas	464,844	-	46,334	418,380	-	-	-	131
320 Texas Workforce Commission	76,054	-	67,214	8,790	-	50	-	-
323 Teacher Retirement System of Texas	560,906	-	458,935	101,970	-	-	-	-
327 Employees Retirement System of Texas	151,622	-	144,566	7,056	-	-	-	-
362 Texas Lottery Commission	504,250	-	-	-	-	-	-	504,250
405 Texas Department of Public Safety	295,949	-	293,610	-	-	-	-	2,339
529 Health and Human Services Commission	1,270,843	-	2,201	1,268,642	-	-	-	-
530 Department of Family and Protective Services	14,022	-	-	14,022	-	-	-	-
537 Department of State Health Services	145,562	-	142,892	2,670	-	-	-	-
538 Department of Assistive and Rehabilitative Services	216	-	-	216	-	-	-	-
539 Department of Aging and Disability Services	1,352,164	-	85,735	1,266,429	-	-	-	-
551 Department of Agriculture	57,590	-	57,590	-	-	-	-	-
555 Texas AgriLife Extension Service	79,236	-	79,236	-	-	-	-	-
576 Texas Forest Service	840	840	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,839	9,839	-	-	-	-	-	-
601 Texas Department of Transportation	1,930,774	-	731,330	500	616,159	582,531	-	254
696 Texas Department of Criminal Justice	771,152	-	771,152	-	-	-	-	-
701 Texas Education Agency	3,033,710	3,033,710	-	-	-	-	-	-
720 University of Texas System	30	-	30	-	-	-	-	-
721 University of Texas at Austin	96	-	96	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,500	-	-	-	-	-	-	1,500
802 Texas Parks and Wildlife Department	84,773	-	84,773	-	-	-	-	-
813 Texas Commission on the Arts	7,548	-	-	7,548	-	-	-	-
902 Comptroller – State Fiscal	53,137	49,841	-	-	-	-	-	3,295
907 Comptroller – State Energy Conservation Office	62,996	62,996	-	-	-	-	-	-
COUNTY TOTAL	10,952,264	3,179,803	2,965,694	3,096,224	616,159	582,616	0	511,769
ATASCOSA								
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	255,325	62,413	191,982	-	-	-	-	931
241 District Courts – Comptroller's Judiciary Section	327,748	145,963	180,368	-	-	-	-	1,417
300 Governor – Fiscal	238,584	97,832	-	140,752	-	-	-	-
301 Governor – Executive	54,260	-	54,260	-	-	-	-	-
302 Attorney General of Texas	9,488,982	47,630	1,377,213	8,029,808	-	4,659	-	29,672
304 Comptroller of Public Accounts	63,023	-	62,309	-	-	-	-	714
305 Texas General Land Office	6,603,153	-	79,214	-	-	-	-	6,523,940
307 Secretary of State	64,125	4,356	-	59,134	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,840	-	-	-	-	-	-	9,840
320 Texas Workforce Commission	3,665,013	-	135,623	3,524,791	-	144	-	4,454
323 Teacher Retirement System of Texas	7,967,231	-	7,295,035	672,196	-	-	-	-
327 Employees Retirement System of Texas	1,013,889	-	872,523	141,346	-	-	-	20
332 Texas Department of Housing and Community Affairs	490,080	483,634	-	-	-	-	-	6,446
362 Texas Lottery Commission	1,478,099	-	-	-	-	9,000	-	1,469,099
401 Adjutant General's Department	8,628	-	8,628	-	-	-	-	-
405 Texas Department of Public Safety	1,291,600	29,484	1,258,516	-	-	-	-	3,600
409 Commission on Jail Standards	68,587	-	68,587	-	-	-	-	-
455 Railroad Commission of Texas	179,703	-	123,986	-	-	1,105	-	54,612
458 Texas Alcoholic Beverage Commission	84,635	-	84,478	-	-	-	-	158
479 State Office of Risk Management	35,987	-	35,987	-	-	-	-	-
503 Texas Medical Board	(600)	-	(600)	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	4,440	-	4,440	-	-	-	-	-
529 Health and Human Services Commission	23,394,751	-	1,776,375	21,617,859	-	500	-	17
530 Department of Family and Protective Services	2,379,510	-	1,296,958	1,081,631	-	816	-	105
537 Department of State Health Services	6,898,113	-	1,281,813	5,616,300	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,614,586	-	57,958	2,556,627	-	-	-	-
539 Department of Aging and Disability Services	17,018,027	-	489,851	16,528,176	-	-	-	-
551 Department of Agriculture	633,214	390,482	-	242,732	-	-	-	-
554 Texas Animal Health Commission	112,628	-	108,601	-	-	25	-	4,002
556 Texas AgriLife Research	2,250	-	-	-	-	2,250	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ATASCOSA (concluded)								
576 Texas Forest Service	\$ 119,309	\$ 119,309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	28,114	28,114	-	-	-	-	-	-
601 Texas Department of Transportation	8,751,977	3,144	1,547,403	1,600	4,521,179	2,678,650	-	-
608 Texas Department of Motor Vehicles	59,095	-	59,095	-	-	-	-	-
644 Texas Juvenile Justice Department	629,876	629,876	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,899,121	536,612	2,353,996	-	-	8,513	-	-
701 Texas Education Agency	57,733,068	57,731,970	1,098	-	-	-	-	-
716 Texas Engineering Extension Service	(2,308)	-	-	-	-	-	-	(2,308)
720 University of Texas System	400	-	400	-	-	-	-	-
721 University of Texas at Austin	138,837	-	138,837	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	11	-	11	-	-	-	-	-
736 University of Texas – Pan American	2,448	-	-	-	-	-	-	2,448
743 University of Texas at San Antonio	520,812	-	520,812	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	386,288	-	386,288	-	-	-	-	-
749 Texas A&M University – San Antonio	79,769	-	79,769	-	-	-	-	-
754 Texas State University – San Marcos	2,798	-	-	-	-	-	-	2,798
771 Texas School for the Blind and Visually Impaired	282	-	250	-	-	-	-	32
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	460,133	78,096	359,181	-	-	20,331	-	2,524
808 Texas Historical Commission	275	-	-	-	-	-	-	275
809 State Preservation Board	1,513	-	-	-	-	-	-	1,513
902 Comptroller – State Fiscal	518,991	401,614	-	-	-	-	-	117,377
907 Comptroller – State Energy Conservation Office	408,813	408,813	-	-	-	-	-	-
COUNTY TOTAL	159,185,092	61,199,343	22,291,243	60,212,952	4,521,179	2,726,674	0	8,233,701
AUSTIN								
102 House of Representatives	2,164	-	1,826	-	-	338	-	-
212 Office of Court Administration	39,798	39,798	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	333,075	101,276	229,893	-	-	-	-	1,906
300 Governor – Fiscal	52,284	52,284	-	-	-	-	-	-
302 Attorney General of Texas	4,592,102	6,285	137,005	4,425,970	-	-	-	22,841
303 Texas Facilities Commission	1,470	-	1,470	-	-	-	-	-
304 Comptroller of Public Accounts	23,137	-	22,514	-	-	-	-	623
305 Texas General Land Office	926,356	94,355	-	-	-	-	-	832,000
307 Secretary of State	38,252	7,401	-	30,851	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	18,025	-	-	-	-	-	-	18,025
320 Texas Workforce Commission	2,719,077	-	35,058	2,682,712	-	-	-	1,307
323 Teacher Retirement System of Texas	6,284,572	-	6,038,509	246,063	-	-	-	-
327 Employees Retirement System of Texas	1,015,350	-	785,944	229,406	-	-	-	-
332 Texas Department of Housing and Community Affairs	57,033	-	-	57,033	-	-	-	-
360 State Office of Administrative Hearings	81,529	-	-	-	-	-	-	81,529
362 Texas Lottery Commission	1,100,519	-	-	-	-	-	-	1,100,519
401 Adjutant General's Department	6,754	-	-	-	-	6,754	-	-
405 Texas Department of Public Safety	513,117	72,029	441,087	-	-	-	-	-
455 Railroad Commission of Texas	15	-	-	-	-	-	-	15
458 Texas Alcoholic Beverage Commission	124,229	-	124,229	-	-	-	-	-
477 Commission on State Emergency Communications	143,679	143,679	-	-	-	-	-	-
479 State Office of Risk Management	5,779	-	5,779	-	-	-	-	-
529 Health and Human Services Commission	17,403,092	-	440,554	16,793,364	-	169,174	-	-
530 Department of Family and Protective Services	1,437,699	-	686,057	751,518	-	125	-	-
537 Department of State Health Services	624,818	-	141,322	483,468	-	-	-	28
538 Department of Assistive and Rehabilitative Services	54,037	-	-	54,037	-	-	-	-
539 Department of Aging and Disability Services	10,583,038	-	5,396,036	5,173,051	-	13,800	-	151
551 Department of Agriculture	293,886	154,041	56,995	82,850	-	-	-	-
554 Texas Animal Health Commission	289,416	-	283,114	-	-	6,058	-	244
555 Texas AgriLife Extension Service	81,403	-	81,403	-	-	-	-	-
576 Texas Forest Service	21,518	21,518	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,393	20,393	-	-	-	-	-	-
601 Texas Department of Transportation	13,267,197	-	1,735,445	-	9,794,689	1,727,872	7,600	1,591
644 Texas Juvenile Justice Department	273,032	206,198	65,085	-	-	1,749	-	-
696 Texas Department of Criminal Justice	1,005,258	-	818,914	-	-	186,342	-	2
701 Texas Education Agency	20,079,034	20,079,034	-	-	-	-	-	-
711 Texas A&M University (Main University)	40,741	-	40,741	-	-	-	-	-
715 Prairie View A&M University	116,611	-	62,080	54,531	-	-	-	-
720 University of Texas System	256	-	256	-	-	-	-	-
721 University of Texas at Austin	53,247	-	53,247	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	13,055	-	13,055	-	-	-	-	-
733 Texas Tech University	2,500	-	-	2,500	-	-	-	-
743 University of Texas at San Antonio	19,392	-	19,392	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
AUSTIN (concluded)								
744 University of Texas Health Science Center at Houston	\$ 43,414	\$ -	\$ 43,414	\$ -	\$ -	\$ -	\$ -	\$ -
745 University of Texas Health Science Center at San Antonio	52,064	-	52,064	-	-	-	-	-
753 Sam Houston State University	1,694	-	1,694	-	-	-	-	-
754 Texas State University – San Marcos	83,390	-	80,390	1,000	-	-	-	2,000
772 Texas School for the Deaf	771	-	-	771	-	-	-	-
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	463,049	-	402,308	26,570	-	23,264	8,935	1,973
808 Texas Historical Commission	2,451	-	-	-	-	1,200	-	1,251
813 Texas Commission on the Arts	1,323	-	-	1,323	-	-	-	-
902 Comptroller – State Fiscal	666,231	187,233	-	-	-	-	-	478,998
COUNTY TOTAL	85,072,374	21,185,524	18,296,881	31,097,018	9,794,689	2,136,676	16,535	2,545,051
BAILEY								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	15,605	15,605	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	225,110	51,706	172,930	-	-	-	-	475
300 Governor – Fiscal	88,016	88,016	-	-	-	-	-	-
302 Attorney General of Texas	917,113	6,285	-	906,282	-	-	-	4,547
304 Comptroller of Public Accounts	166	-	-	-	-	-	-	166
307 Secretary of State	11,612	-	-	11,612	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	22,535	-	-	-	-	-	-	22,535
320 Texas Workforce Commission	407,702	-	40,388	366,992	-	-	-	322
323 Teacher Retirement System of Texas	821,870	-	788,037	33,833	-	-	-	-
327 Employees Retirement System of Texas	95,531	-	72,222	23,309	-	-	-	-
332 Texas Department of Housing and Community Affairs	255,777	177,567	-	-	-	-	-	78,210
362 Texas Lottery Commission	20,089	-	-	-	-	-	-	20,089
401 Adjutant General's Department	3,698	-	-	-	-	3,698	-	-
405 Texas Department of Public Safety	331,721	-	330,368	-	-	1,353	-	-
529 Health and Human Services Commission	1,459,234	-	40,947	1,418,287	-	-	-	-
530 Department of Family and Protective Services	128,599	-	31,008	97,591	-	-	-	-
537 Department of State Health Services	357,280	7,500	-	349,725	-	55	-	-
538 Department of Assistive and Rehabilitative Services	8,174	-	-	8,174	-	-	-	-
539 Department of Aging and Disability Services	1,723,879	-	-	1,723,879	-	-	-	-
551 Department of Agriculture	38,407	-	-	38,407	-	-	-	-
554 Texas Animal Health Commission	53,012	-	52,968	-	-	-	-	43
555 Texas AgriLife Extension Service	87,365	-	87,365	-	-	-	-	-
556 Texas AgriLife Research	9,111	-	-	-	-	9,111	-	-
576 Texas Forest Service	2,777	2,777	-	-	-	-	-	-
592 Soil and Water Conservation Board	43,157	16,749	-	26,408	-	-	-	-
601 Texas Department of Transportation	1,098,841	-	391,611	352	565,649	141,213	-	16
608 Texas Department of Motor Vehicles	486	-	-	-	-	486	-	-
644 Texas Juvenile Justice Department	94,064	94,064	-	-	-	-	-	-
696 Texas Department of Criminal Justice	145,112	117,739	26,754	-	-	619	-	-
701 Texas Education Agency	9,790,481	9,789,826	655	-	-	-	-	-
720 University of Texas System	33	-	33	-	-	-	-	-
721 University of Texas at Austin	105	-	105	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	14,878	-	14,878	-	-	-	-	-
757 West Texas A&M University	2,000	-	-	1,000	-	-	-	1,000
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	338	-	-	-	-	338	-	-
902 Comptroller – State Fiscal	132,734	119,482	-	-	-	-	-	13,252
COUNTY TOTAL	18,406,702	10,487,316	2,050,269	5,005,851	565,649	156,913	0	140,703
BANDERA								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	81	-	-	-	-	81	-	-
212 Office of Court Administration	30,985	30,985	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	56,026	55,460	-	-	-	-	-	567
300 Governor – Fiscal	60,406	60,406	-	-	-	-	-	-
302 Attorney General of Texas	3,091,138	5,543	93,260	2,981,434	-	-	-	10,902
304 Comptroller of Public Accounts	137,760	-	137,568	-	-	-	-	192
305 Texas General Land Office	11,166,342	-	-	-	-	-	-	11,166,342
306 Texas State Library and Archives Commission	5,000	-	-	5,000	-	-	-	-
307 Secretary of State	15,520	3,621	-	11,649	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	29,486	-	-	-	-	-	-	29,486
320 Texas Workforce Commission	1,370,506	-	29,199	1,340,945	-	-	-	363
323 Teacher Retirement System of Texas	5,058,052	-	4,788,150	264,696	-	2,625	-	2,581

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BANDERA (concluded)								
327 Employees Retirement System of Texas	\$ 550,742	\$ -	\$ 524,601	\$ 26,141	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	276,479	1,018	-	-	-	-	-	275,461
401 Adjutant General's Department	13,219	-	12,898	-	-	-	-	321
403 Texas Veterans Commission	8,251	-	-	7,500	-	-	-	751
405 Texas Department of Public Safety	354,505	-	350,725	-	-	3,780	-	-
455 Railroad Commission of Texas	55,249	-	55,249	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	64,059	-	64,059	-	-	-	-	-
479 State Office of Risk Management	2,959	-	2,959	-	-	-	-	-
529 Health and Human Services Commission	5,127,928	-	242,603	4,883,925	-	1,384	-	15
530 Department of Family and Protective Services	813,291	-	373,926	438,752	-	493	-	120
537 Department of State Health Services	1,787,912	7,484	1,694,160	85,737	-	464	-	66
538 Department of Assistive and Rehabilitative Services	7,703	-	-	7,703	-	-	-	-
539 Department of Aging and Disability Services	3,722,553	-	62,791	3,659,716	-	45	-	-
551 Department of Agriculture	22,441	12,250	-	10,191	-	-	-	-
554 Texas Animal Health Commission	54,040	-	54,030	-	-	-	-	10
555 Texas AgriLife Extension Service	41,649	-	41,649	-	-	-	-	-
576 Texas Forest Service	78,658	34,974	42,835	-	-	758	-	91
582 Texas Commission on Environmental Quality	54,765	-	54,765	-	-	-	-	-
592 Soil and Water Conservation Board	88,995	14,961	-	74,034	-	-	-	-
601 Texas Department of Transportation	1,321,972	3,000	909,962	-	40,766	359,424	-	8,819
644 Texas Juvenile Justice Department	169,717	169,717	-	-	-	-	-	-
696 Texas Department of Criminal Justice	667,874	-	667,874	-	-	-	-	-
701 Texas Education Agency	3,233,775	3,114,673	119,102	-	-	-	-	-
720 University of Texas System	697	-	697	-	-	-	-	-
721 University of Texas at Austin	9,519	-	9,219	-	-	-	-	300
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	33,841	-	33,841	-	-	-	-	-
743 University of Texas at San Antonio	360,056	-	360,056	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	534,612	-	534,612	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	38,242	-	38,242	-	-	-	-	-
772 Texas School for the Deaf	51,260	-	51,260	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,437,365	-	1,399,448	-	-	34,001	-	3,916
813 Texas Commission on the Arts	3,986	-	-	3,986	-	-	-	-
902 Comptroller – State Fiscal	232,547	118,446	-	-	-	-	-	114,101
COUNTY TOTAL	42,243,208	3,632,538	12,749,745	13,801,409	40,766	403,345	0	11,615,405
BASTROP								
101 Senate	678,397	-	677,134	-	-	1,123	-	141
102 House of Representatives	557,160	-	556,874	-	-	286	-	-
103 Texas Legislative Council	744,284	-	744,236	-	-	48	-	-
104 Legislative Budget Board	230,720	-	230,720	-	-	-	-	-
116 Sunset Advisory Commission	94,772	-	94,737	-	-	-	-	36
211 Court of Criminal Appeals	106,468	-	106,468	-	-	-	-	-
212 Office of Court Administration	354,132	109,535	244,597	-	-	-	-	-
215 Office of Capital Writs	21,354	-	21,354	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	95,185	-	95,185	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	479,869	140,839	337,619	-	-	-	-	1,410
300 Governor – Fiscal	3,305,151	2,810,334	159,696	333,515	-	-	-	1,606
302 Attorney General of Texas	17,772,672	17,493	5,280,943	12,349,658	-	-	-	124,578
303 Texas Facilities Commission	1,718,968	-	1,242,641	-	-	13,530	458,522	4,275
304 Comptroller of Public Accounts	4,630,058	-	4,612,722	-	-	15,400	-	1,936
305 Texas General Land Office	5,717,808	964,274	1,888,769	-	-	400	-	2,864,364
306 Texas State Library and Archives Commission	89,335	24,858	64,453	-	-	-	-	25
307 Secretary of State	380,079	11,099	339,378	28,468	-	1,135	-	-
308 State Auditor	221,296	-	221,296	-	-	-	-	-
312 Texas State Securities Board	56,616	-	56,616	-	-	-	-	-
313 Department of Information Resources	398,026	-	398,026	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	127,395	-	-	-	-	-	-	127,395
320 Texas Workforce Commission	10,774,054	-	3,709,086	7,001,833	-	56,225	-	6,910
323 Teacher Retirement System of Texas	15,485,144	-	14,379,792	1,088,766	-	2,580	-	14,007
327 Employees Retirement System of Texas	19,352,304	-	18,330,777	1,021,018	-	-	-	510
329 Texas Real Estate Commission	184,116	-	184,116	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	953,100	-	611,246	341,853	-	-	-	-
338 State Pension Review Board	73,749	-	73,629	-	-	-	-	120
352 Bond Review Board	63,886	-	63,886	-	-	-	-	-
356 Texas Ethics Commission	58,663	-	58,663	-	-	-	-	-
359 Office of Public Insurance Counsel	45,913	-	45,913	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (continued)								
360 State Office of Administrative Hearings	\$ 62,682	\$ -	\$ 62,682	\$ -	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	2,024,039	7,918	752,886	-	-	4,137	-	1,259,099
401 Adjutant General's Department	930,685	-	874,857	-	-	54,437	-	1,390
403 Texas Veterans Commission	160,714	-	159,963	-	-	-	-	751
405 Texas Department of Public Safety	4,691,337	3,040,965	1,618,214	-	-	21,937	-	10,221
407 Commission on Law Enforcement Officer Standards and Education	1,350	-	-	-	-	750	-	600
411 Texas Commission on Fire Protection	62,233	-	62,233	-	-	-	-	-
448 Office of Injured Employee Counsel	189,809	-	189,809	-	-	-	-	-
450 Department of Savings and Mortgage Lending	76,397	-	76,397	-	-	-	-	-
451 Texas Department of Banking	218,890	-	218,890	-	-	-	-	-
452 Texas Department of Licensing and Regulation	277,961	-	277,961	-	-	-	-	-
454 Texas Department of Insurance	2,856,224	-	2,856,174	-	-	50	-	-
455 Railroad Commission of Texas	1,469,719	-	1,450,800	16,455	-	2,464	-	-
457 Texas State Board of Public Accountancy	57,764	-	57,764	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	817,056	-	816,323	-	-	68	-	665
464 Texas Board of Professional Land Surveying	61,919	-	61,919	-	-	-	-	-
473 Public Utility Commission of Texas	685,106	-	684,138	-	-	968	-	-
477 Commission on State Emergency Communications	74,890	-	74,890	-	-	-	-	-
479 State Office of Risk Management	777,485	-	777,485	-	-	-	-	-
503 Texas Medical Board	437,772	-	437,614	-	-	158	-	-
504 Texas State Board of Dental Examiners	151,819	-	151,819	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	63,944	-	51,878	-	-	12,066	-	-
507 Texas Board of Nursing	408,746	-	408,746	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	222	-	222	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	85,370	-	85,370	-	-	-	-	-
513 Texas Funeral Service Commission	28,418	-	28,418	-	-	-	-	-
515 Texas State Board of Pharmacy	63,457	-	63,396	-	-	61	-	-
520 Board of Examiners of Psychologists	25,170	-	25,170	-	-	-	-	-
529 Health and Human Services Commission	69,732,381	-	8,712,135	60,989,196	-	30,193	-	857
530 Department of Family and Protective Services	5,439,870	-	3,986,542	1,452,825	-	503	-	-
537 Department of State Health Services	11,023,447	-	9,720,997	1,292,829	-	8,737	-	883
538 Department of Assistive and Rehabilitative Services	3,307,617	-	3,173,104	89,805	-	44,076	-	633
539 Department of Aging and Disability Services	22,526,050	-	5,768,872	16,711,154	-	32,961	-	13,064
551 Department of Agriculture	1,945,669	484,115	1,082,703	285,254	-	90,968	-	2,628
554 Texas Animal Health Commission	195,530	-	195,530	-	-	-	-	-
555 Texas AgriLife Extension Service	127,735	-	127,075	-	-	-	-	660
556 Texas AgriLife Research	18,661	-	10,368	-	-	-	-	8,292
576 Texas Forest Service	217,350	59,108	90,296	-	-	67,508	-	437
578 Texas State Board of Veterinary Medical Examiners	69,223	-	69,223	-	-	-	-	-
580 Texas Water Development Board	907,020	72,457	834,563	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,768,469	-	3,711,345	-	-	-	-	57,124
592 Soil and Water Conservation Board	21,394	21,394	-	-	-	-	-	-
601 Texas Department of Transportation	44,937,910	8,902	9,714,449	5,262	27,115,766	6,560,861	-	1,532,670
608 Texas Department of Motor Vehicles	1,821,336	-	1,821,336	-	-	-	-	-
644 Texas Juvenile Justice Department	3,988,262	1,005,805	2,909,993	-	-	29,024	-	43,440
696 Texas Department of Criminal Justice	3,320,187	773,892	2,546,059	-	-	236	-	-
701 Texas Education Agency	89,617,642	87,361,499	2,235,289	20,704	-	150	-	-
709 Texas A&M University System Health Science Center	1,709	-	2,922	-	-	(1,632)	-	418
710 Texas A&M University System	44,020	-	44,020	-	-	-	-	-
711 Texas A&M University (Main University)	48,638	-	43,846	-	-	4,467	-	325
712 Texas Engineering Experiment Station	61,029	-	61,029	-	-	-	-	-
715 Prairie View A&M University	10,869	-	-	10,869	-	-	-	-
719 Texas State Technical College System	58,179	-	58,044	-	-	-	-	135
720 University of Texas System	266,931	-	266,931	-	-	-	-	-
721 University of Texas at Austin	1,523,871	-	1,520,604	-	-	1,260	-	2,007
723 University of Texas Medical Branch at Galveston	38	-	38	-	-	-	-	-
727 Texas Transportation Institute	72,477	-	72,252	-	-	-	-	225
732 Texas A&M University – Kingsville	2,380	-	-	-	-	-	-	2,380
737 Angelo State University	1,240	-	-	-	-	1,240	-	-
743 University of Texas at San Antonio	96,726	-	96,726	-	-	-	-	-
744 University of Texas Health Science Center at Houston	58,439	-	58,439	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	60,430	-	60,430	-	-	-	-	-
752 University of North Texas	23,448	-	23,448	-	-	-	-	-
753 Sam Houston State University	63,914	-	9,294	869	-	750	-	53,000
754 Texas State University – San Marcos	219,318	-	218,318	-	-	-	-	1,000
755 Stephen F. Austin State University	19	-	-	-	-	19	-	-
760 Texas A&M University – Corpus Christi	13,000	-	-	-	-	-	13,000	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (concluded)								
763 University of North Texas Health Science Center at Fort Worth	\$ 745	\$ -	\$ 745	\$ -	\$ -	\$ -	\$ -	\$ -
765 University of Houston – Victoria	129,805	-	129,805	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	647,480	-	646,975	-	-	115	-	389
772 Texas School for the Deaf	438,735	-	437,126	-	-	823	-	786
781 Texas Higher Education Coordinating Board	457,776	-	457,728	-	-	-	-	48
802 Texas Parks and Wildlife Department	2,665,806	1,907	2,458,661	-	-	177,175	790	27,273
808 Texas Historical Commission	233,591	-	220,091	-	-	-	-	13,500
809 State Preservation Board	298,648	-	267,103	-	-	3,507	-	28,038
813 Texas Commission on the Arts	7,760	-	-	7,760	-	-	-	-
902 Comptroller – State Fiscal	820,095	492,567	-	-	-	-	-	327,528
930 Treasury Safekeeping Trust Company	336,354	-	336,354	-	-	-	-	-
COUNTY TOTAL	373,181,071	97,408,963	131,357,398	103,048,092	27,115,766	7,240,760	472,312	6,537,779
BAYLOR								
101 Senate	14	-	-	-	-	14	-	-
102 House of Representatives	27	-	-	-	-	27	-	-
212 Office of Court Administration	8,672	8,672	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	251,644	71,540	180,104	-	-	-	-	-
300 Governor – Fiscal	11,745	11,565	-	180	-	-	-	-
302 Attorney General of Texas	766,019	-	-	761,765	-	-	-	4,254
304 Comptroller of Public Accounts	19,854	-	19,822	-	-	-	-	32
306 Texas State Library and Archives Commission	633	633	-	-	-	-	-	-
307 Secretary of State	6,277	599	-	5,679	-	-	-	-
320 Texas Workforce Commission	206,593	-	6,819	199,773	-	-	-	-
323 Teacher Retirement System of Texas	961,157	-	850,104	111,054	-	-	-	-
327 Employees Retirement System of Texas	349,907	-	307,081	42,826	-	-	-	-
332 Texas Department of Housing and Community Affairs	81,412	81,412	-	-	-	-	-	-
362 Texas Lottery Commission	45,960	-	-	-	-	-	-	45,960
401 Adjutant General's Department	127	-	127	-	-	-	-	-
405 Texas Department of Public Safety	185,199	11,670	173,529	-	-	-	-	-
479 State Office of Risk Management	769	-	769	-	-	-	-	-
529 Health and Human Services Commission	2,927,870	-	227,492	2,686,465	-	9,349	-	4,565
530 Department of Family and Protective Services	120,927	-	119,427	1,500	-	-	-	-
537 Department of State Health Services	401,662	-	315,601	86,061	-	-	-	-
538 Department of Assistive and Rehabilitative Services	113,015	-	93,510	19,505	-	-	-	-
539 Department of Aging and Disability Services	1,946,260	-	79,195	1,867,065	-	-	-	-
551 Department of Agriculture	429,694	411,959	-	17,735	-	-	-	-
555 Texas AgriLife Extension Service	43,211	-	42,518	-	-	-	-	693
556 Texas AgriLife Research	3,987	-	-	-	-	3,657	-	330
576 Texas Forest Service	9,042	9,042	-	-	-	-	-	-
592 Soil and Water Conservation Board	24,097	19,807	-	4,290	-	-	-	-
601 Texas Department of Transportation	3,254,837	-	1,260,489	-	1,672,259	320,669	-	1,420
644 Texas Juvenile Justice Department	72,557	72,557	-	-	-	-	-	-
696 Texas Department of Criminal Justice	362,181	75,129	287,053	-	-	-	-	-
701 Texas Education Agency	4,220,242	4,219,726	516	-	-	-	-	-
717 Texas Southern University	5,272	-	-	-	-	-	5,250	22
720 University of Texas System	50	-	50	-	-	-	-	-
721 University of Texas at Austin	158	-	158	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	716	-	716	-	-	-	-	-
735 Midwestern State University	41,474	-	41,474	-	-	-	-	-
802 Texas Parks and Wildlife Department	84,226	-	83,606	-	-	621	-	-
902 Comptroller – State Fiscal	72,134	61,588	-	-	-	-	-	10,545
COUNTY TOTAL	17,029,623	5,055,900	4,090,160	5,803,898	1,672,259	334,337	5,250	67,820
BEE								
101 Senate	122	-	-	-	-	122	-	-
102 House of Representatives	230	-	-	-	-	230	-	-
212 Office of Court Administration	62,118	62,118	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	427,197	85,305	341,675	-	-	-	-	218
300 Governor – Fiscal	102,053	101,218	-	834	-	-	-	-
302 Attorney General of Texas	9,217,324	8,646	106,007	9,016,069	-	-	-	86,602
304 Comptroller of Public Accounts	241	-	-	-	-	-	-	241
305 Texas General Land Office	2,187,689	-	121,505	-	-	-	-	2,066,183
306 Texas State Library and Archives Commission	1,500	1,500	-	-	-	-	-	-
307 Secretary of State	36,061	4,167	-	31,894	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	81,574	-	-	-	-	-	-	81,574
320 Texas Workforce Commission	2,922,822	340,758	42,549	2,533,744	-	-	-	5,771

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEE (concluded)								
323 Teacher Retirement System of Texas	\$ 5,236,606	\$ -	\$ 4,897,346	\$ 339,259	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	5,311,521	-	4,143,063	1,168,459	-	-	-	-
332 Texas Department of Housing and Community Affairs	923,448	-	-	923,448	-	-	-	-
362 Texas Lottery Commission	121,534	-	-	-	-	-	-	121,534
403 Texas Veterans Commission	911	-	514	-	-	-	-	397
405 Texas Department of Public Safety	922,407	111,702	806,329	-	-	3,876	-	501
452 Texas Department of Licensing and Regulation	92,769	-	92,769	-	-	-	-	-
454 Texas Department of Insurance	35,009	-	26,875	-	-	551	-	7,583
455 Railroad Commission of Texas	121,815	-	120,835	-	-	808	-	172
458 Texas Alcoholic Beverage Commission	136,139	-	136,114	-	-	-	-	25
479 State Office of Risk Management	276,977	-	276,977	-	-	-	-	-
503 Texas Medical Board	1,718	-	1,718	-	-	-	-	-
529 Health and Human Services Commission	14,710,799	-	626,832	14,075,961	-	8,006	-	-
530 Department of Family and Protective Services	1,294,165	-	993,501	299,737	-	460	-	467
537 Department of State Health Services	882,695	-	141,461	741,234	-	-	-	-
538 Department of Assistive and Rehabilitative Services	259,146	-	195,951	63,196	-	-	-	-
539 Department of Aging and Disability Services	5,679,496	-	401,139	5,278,356	-	-	-	-
551 Department of Agriculture	1,263,899	394,341	71,125	798,433	-	-	-	-
554 Texas Animal Health Commission	375,863	-	368,555	-	-	2,913	-	4,395
555 Texas AgriLife Extension Service	33,929	-	33,929	-	-	-	-	-
556 Texas AgriLife Research	197,483	-	187,248	-	-	8,235	-	2,000
576 Texas Forest Service	18,678	17,710	926	-	-	1	-	41
582 Texas Commission on Environmental Quality	5	-	-	-	-	-	-	5
592 Soil and Water Conservation Board	21,746	21,746	-	-	-	-	-	-
601 Texas Department of Transportation	6,074,117	519,558	916,761	728,658	2,847,203	1,057,153	-	4,783
696 Texas Department of Criminal Justice	62,320,735	-	59,371,750	-	-	2,943,114	-	5,872
701 Texas Education Agency	36,188,854	36,188,378	476	-	-	-	-	-
704 Public Community/Junior Colleges	6,290,718	6,290,718	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	11,168	-	-	-	-	-	-	11,168
711 Texas A&M University (Main University)	65,591	-	65,591	-	-	-	-	-
720 University of Texas System	311	-	311	-	-	-	-	-
721 University of Texas at Austin	987	-	987	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	22	-	22	-	-	-	-	-
727 Texas Transportation Institute	1,867	-	1,867	-	-	-	-	-
732 Texas A&M University – Kingsville	14,748	-	14,748	-	-	-	-	-
733 Texas Tech University	32,045	-	32,045	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	6,014	-	6,014	-	-	-	-	-
753 Sam Houston State University	265	-	-	-	-	-	-	265
754 Texas State University – San Marcos	5,640	-	5,640	-	-	-	-	-
781 Texas Higher Education Coordinating Board	701,682	701,666	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	73,523	-	71,829	-	-	965	-	730
813 Texas Commission on the Arts	9,917	-	-	9,917	-	-	-	-
902 Comptroller – State Fiscal	409,063	241,941	76,587	-	-	-	-	90,535
COUNTY TOTAL	165,164,955	45,091,472	74,699,570	36,009,200	2,847,203	4,026,433	0	2,491,078
BELL								
101 Senate	79,266	-	68,745	-	-	10,521	-	-
102 House of Representatives	65,236	-	58,530	-	-	6,206	-	500
103 Texas Legislative Council	687	-	-	-	-	450	-	237
105 Legislative Reference Library	1,100	-	-	-	-	1,100	-	-
201 Supreme Court	51,231	-	51,231	-	-	-	-	-
212 Office of Court Administration	992,056	476,924	512,370	-	-	-	-	2,761
230 Court of Appeals – Tenth Court of Appeals District	275	-	-	-	-	-	-	275
241 District Courts – Comptroller's Judiciary Section	1,625,385	507,850	1,057,104	-	-	-	-	60,431
300 Governor – Fiscal	725,349	216,073	183,463	325,752	-	-	-	60
301 Governor – Executive	5,912	-	5,912	-	-	-	-	-
302 Attorney General of Texas	63,692,470	30,746	1,733,038	61,240,012	-	21,742	-	666,932
303 Texas Facilities Commission	103,766	-	103,610	-	-	-	-	156
304 Comptroller of Public Accounts	760,563	-	757,970	-	-	463	-	2,130
305 Texas General Land Office	12,856,434	-	257,320	-	-	10,295	2,301,302	10,287,517
306 Texas State Library and Archives Commission	30,918	30,593	-	-	-	325	-	-
307 Secretary of State	112,765	34,217	-	77,913	-	635	-	-
308 State Auditor	152,345	-	152,345	-	-	-	-	-
313 Department of Information Resources	1,148	-	-	-	-	1,148	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	665,323	-	-	-	-	-	-	665,323
320 Texas Workforce Commission	61,236,511	933,300	1,453,075	58,809,824	-	1,263	-	39,049
323 Teacher Retirement System of Texas	107,800,851	-	104,603,340	3,197,511	-	-	-	-
327 Employees Retirement System of Texas	9,090,462	-	7,383,098	1,707,194	-	-	-	170

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BELL (continued)								
329 Texas Real Estate Commission	\$ 66,545	\$ -	\$ 58,706	\$ -	\$ -	\$ -	\$ -	\$ 7,838
332 Texas Department of Housing and Community Affairs	362,500	274,123	57,902	23,406	-	-	-	7,069
362 Texas Lottery Commission	5,397,747	733,918	-	-	-	-	-	4,663,829
401 Adjutant General's Department	906,341	-	499,637	10,099	-	49,948	-	346,657
403 Texas Veterans Commission	1,603,486	-	962,427	455,047	-	184,072	-	1,940
405 Texas Department of Public Safety	5,703,129	939,887	4,542,144	102,250	-	102,705	-	16,143
407 Commission on Law Enforcement Officer Standards and Education	61,105	-	61,105	-	-	-	-	-
411 Texas Commission on Fire Protection	64,295	-	64,295	-	-	-	-	-
448 Office of Injured Employee Counsel	117,181	-	117,181	-	-	-	-	-
451 Texas Department of Banking	689	-	-	-	-	689	-	-
452 Texas Department of Licensing and Regulation	180,895	-	180,465	-	-	-	-	430
454 Texas Department of Insurance	175,815	-	158,007	-	-	8,426	-	9,382
455 Railroad Commission of Texas	117,697	62,230	55,468	-	-	-	-	-
457 Texas State Board of Public Accountancy	4,500	4,500	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	293,588	-	292,538	-	-	25	-	1,025
459 Texas Board of Architectural Examiners	103,995	-	103,995	-	-	-	-	-
469 Credit Union Department	8,907	-	8,907	-	-	-	-	-
473 Public Utility Commission of Texas	6,695	-	6,695	-	-	-	-	-
476 Texas Racing Commission	92,669	-	92,573	-	-	96	-	-
477 Commission on State Emergency Communications	4,237,267	3,379,612	-	857,655	-	-	-	-
479 State Office of Risk Management	311,770	-	311,770	-	-	-	-	-
503 Texas Medical Board	83,712	-	83,292	-	-	304	-	117
504 Texas State Board of Dental Examiners	450	-	450	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	76,824	-	76,824	-	-	-	-	-
507 Texas Board of Nursing	104,172	-	103,157	-	-	-	-	1,015
508 Texas Board of Chiropractic Examiners	559	-	559	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	643	-	643	-	-	-	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	305,712,030	-	5,338,356	299,868,751	-	493,706	-	11,217
530 Department of Family and Protective Services	18,300,245	-	10,092,188	8,046,975	-	151,418	-	9,664
533 Executive Council of Physical and Occupational Therapy Examiners	14,876	-	14,876	-	-	-	-	-
537 Department of State Health Services	24,503,233	3,225,851	4,040,201	17,049,660	-	20,162	-	167,359
538 Department of Assistive and Rehabilitative Services	4,518,787	-	1,188,392	3,328,624	-	78	-	1,693
539 Department of Aging and Disability Services	57,427,212	1,179,718	2,009,685	53,905,203	-	6,619	6,395	319,592
542 Cancer Prevention and Research Institute of Texas	747,535	-	-	747,535	-	-	-	-
551 Department of Agriculture	3,107,107	536,701	81,298	2,485,590	-	419	-	3,100
554 Texas Animal Health Commission	3,085	-	-	-	-	-	-	3,085
555 Texas AgriLife Extension Service	162,355	-	160,562	-	-	65	-	1,728
556 Texas AgriLife Research	652,876	-	621,590	-	-	24,691	-	6,595
557 Texas Veterinary Medical Diagnostic Laboratory	1,511	-	1,511	-	-	-	-	-
576 Texas Forest Service	199,611	30,590	61,597	-	-	60,903	-	46,521
580 Texas Water Development Board	28,881	-	28,271	-	-	500	-	110
582 Texas Commission on Environmental Quality	1,004,185	115,000	840,019	-	-	3,591	-	45,575
592 Soil and Water Conservation Board	1,486,715	41,628	1,238,501	-	-	112,654	13,723	80,210
601 Texas Department of Transportation	168,468,804	663,905	24,231,678	224,966	136,865,116	5,109,535	-	1,373,605
608 Texas Department of Motor Vehicles	194,341	-	194,341	-	-	-	-	-
644 Texas Juvenile Justice Department	4,125,578	1,611,616	2,499,547	-	-	10,869	-	3,485
696 Texas Department of Criminal Justice	60,488,876	1,917,117	56,796,527	4,197	-	309,361	-	1,461,674
701 Texas Education Agency	384,244,046	382,959,137	292,610	992,299	-	-	-	-
704 Public Community/Junior Colleges	28,458,574	28,458,574	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,934,433	-	1,899,164	-	-	1,265,577	-	3,769,692
710 Texas A&M University System	43,698	-	26,645	16,803	-	-	-	250
711 Texas A&M University (Main University)	244,379	-	244,379	-	-	-	-	-
712 Texas Engineering Experiment Station	65,337	-	64,146	-	-	1,191	-	-
713 Tarleton State University	225,769	-	210,749	-	-	-	-	15,021
714 University of Texas at Arlington	292,924	-	292,924	-	-	-	-	-
715 Prairie View A&M University	157,580	-	57,131	100,449	-	-	-	-
716 Texas Engineering Extension Service	37,190	-	-	-	-	20,171	-	17,019
719 Texas State Technical College System	722,889	-	692,487	2,384	-	8,609	-	19,409
720 University of Texas System	2,146	-	2,146	-	-	-	-	-
721 University of Texas at Austin	223,804	-	192,046	-	-	27,683	-	4,075
723 University of Texas Medical Branch at Galveston	33,301	-	33,301	-	-	-	-	-
727 Texas Transportation Institute	267	-	-	-	-	267	-	-
729 University of Texas Southwestern Medical Center at Dallas	128	-	128	-	-	-	-	-
731 Texas Woman's University	100,911	-	100,911	-	-	-	-	-
733 Texas Tech University	900	-	900	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BELL (concluded)								
734 Lamar University	\$ 6,719	\$ -	\$ 6,719	\$ -	\$ -	\$ -	\$ -	\$ -
735 Midwestern State University	45,740	-	-	-	-	-	45,740	-
736 University of Texas – Pan American	37,915	-	37,700	-	-	215	-	-
737 Angelo State University	40,535	-	-	-	-	-	40,535	-
739 Texas Tech University Health Sciences Center	168,769	-	168,769	-	-	-	-	-
742 University of Texas of the Permian Basin	16,033	-	16,033	-	-	-	-	-
743 University of Texas at San Antonio	65,543	-	65,543	-	-	-	-	-
744 University of Texas Health Science Center at Houston	53,302	-	53,302	-	-	-	-	-
749 Texas A&M University – San Antonio	96,183	-	96,183	-	-	-	-	-
750 University of Texas at Tyler	3,186	-	3,186	-	-	-	-	-
751 Texas A&M University – Commerce	22,065	-	22,065	-	-	-	-	-
752 University of North Texas	1,453	-	-	-	-	-	-	1,453
753 Sam Houston State University	7,743	-	4,743	-	-	-	-	3,000
754 Texas State University – San Marcos	126,701	-	125,701	1,000	-	-	-	-
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	5,678	-	5,128	-	-	-	-	550
757 West Texas A&M University	37,409	-	-	-	-	-	37,335	74
760 Texas A&M University – Corpus Christi	73,379	-	73,379	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	69,774	-	69,774	-	-	-	-	-
764 Texas A&M University – Texarkana	77,339	-	77,339	-	-	-	-	-
770 Texas A&M University – Central Texas	5,819,193	-	5,302,411	-	-	493,861	-	22,921
771 Texas School for the Blind and Visually Impaired	60,084	-	56,468	-	-	2,605	-	1,011
772 Texas School for the Deaf	18,064	-	3,533	2,616	-	-	-	11,915
773 University of North Texas – Dallas	32,322	-	32,322	-	-	-	-	-
781 Texas Higher Education Coordinating Board	9,701,176	5,867,262	332,957	440,592	-	-	-	3,060,364
785 University of Texas Health Science Center at Tyler	1,946	-	1,946	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,338,018	-	1,087,200	-	-	99,043	31,286	120,489
808 Texas Historical Commission	41,280	4,125	36,110	-	-	645	-	400
809 State Preservation Board	17,440	-	-	-	-	5,264	-	12,176
813 Texas Commission on the Arts	39,572	-	-	39,572	-	-	-	-
902 Comptroller – State Fiscal	3,257,961	1,665,822	509,163	-	-	-	-	1,082,975
907 Comptroller – State Energy Conservation Office	189,714	189,714	-	-	-	-	-	-
COUNTY TOTAL	1,374,543,879	436,090,792	247,956,669	514,063,877	136,865,116	8,630,114	2,476,316	28,460,996
BEXAR								
101 Senate	840,630	-	728,650	-	-	111,710	-	271
102 House of Representatives	1,094,136	-	1,003,544	-	-	90,076	-	515
103 Texas Legislative Council	15,882	-	-	-	-	5,070	-	10,812
104 Legislative Budget Board	15,361	-	-	-	-	64	-	15,297
105 Legislative Reference Library	60	-	-	-	-	50	-	10
201 Supreme Court	504,949	-	276,377	226,852	-	1,720	-	-
211 Court of Criminal Appeals	326,310	-	326,310	-	-	-	-	-
212 Office of Court Administration	2,655,764	2,183,442	467,148	-	-	3,630	-	1,543
215 Office of Capital Writs	715	-	-	-	-	584	-	132
222 Court of Appeals – Second Court of Appeals District	84	-	-	-	-	64	-	20
224 Court of Appeals – Fourth Court of Appeals District	3,549,472	-	3,538,404	-	-	3,941	-	7,127
226 Court of Appeals – Sixth Court of Appeals District	40	-	-	-	-	40	-	-
227 Court of Appeals – Seventh Court of Appeals District	69	-	-	-	-	58	-	11
230 Court of Appeals – Tenth Court of Appeals District	296	-	-	-	-	296	-	-
232 Court of Appeals – Twelfth Court of Appeals District	11	-	-	-	-	11	-	-
241 District Courts – Comptroller's Judiciary Section	7,436,616	2,342,140	5,042,834	-	-	-	-	51,641
242 State Commission on Judicial Conduct	900	-	900	-	-	-	-	-
243 State Law Library	642	-	-	-	-	297	-	345
300 Governor – Fiscal	3,485,250	2,018,168	248,540	1,182,527	-	38,793	-	(2,777)
301 Governor – Executive	3,896	-	-	-	-	3,368	-	528
302 Attorney General of Texas	319,276,876	532,956	13,912,768	296,327,683	-	1,089,423	-	7,414,047
303 Texas Facilities Commission	2,022,951	-	199,916	-	-	560,362	1,048,504	214,170
304 Comptroller of Public Accounts	6,845,592	-	6,345,945	-	-	347,909	-	151,738
305 Texas General Land Office	68,788,789	-	45,787,596	(25,550)	-	523,572	1,373,965	21,129,205
306 Texas State Library and Archives Commission	144,714	68,105	56,879	-	-	8,192	7,327	4,210
307 Secretary of State	719,293	204,913	182,453	309,080	-	12,026	7,287	3,535
308 State Auditor	277,905	-	274,448	-	-	158	-	3,300
312 Texas State Securities Board	290,651	-	265,067	-	-	25,557	-	27
313 Department of Information Resources	600,378	-	512,948	-	-	6,151	6,010	75,269
315 Comptroller – Prepaid Higher Education Tuition Board	9,020,460	-	1,700	-	-	-	-	9,018,760
320 Texas Workforce Commission	242,375,682	5,900,821	11,992,293	223,198,780	-	558,900	7,401	717,486
323 Teacher Retirement System of Texas	238,840,656	-	220,152,140	17,921,630	-	24,851	24,749	717,287
326 Texas Emergency Services Retirement System	202	-	62	-	-	140	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – 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	\$ 70,285,377	\$ -	\$ 63,854,544	\$ 6,328,930	\$ -	\$ 53,565	\$ -	\$ 48,337
329 Texas Real Estate Commission	66,074	-	3,173	-	-	965	-	61,936
332 Texas Department of Housing and Community Affairs	15,296,269	11,849,460	288,049	1,635,184	-	56,086	-	1,467,491
338 State Pension Review Board	12,485	-	9,274	-	-	1,310	-	1,901
347 Texas Public Finance Authority	719	-	588	-	-	131	-	-
356 Texas Ethics Commission	238	-	-	-	-	238	-	-
359 Office of Public Insurance Counsel	2,428	-	-	-	-	28	-	2,400
360 State Office of Administrative Hearings	211,184	-	173,514	-	-	31,688	-	5,981
362 Texas Lottery Commission	41,915,623	2,385,864	514,606	-	-	47,598	-	38,967,555
364 Health Professions Council	268	-	-	-	-	-	-	268
401 Adjutant General's Department	4,473,488	-	1,919,055	162,255	-	1,648,180	373,897	370,101
403 Texas Veterans Commission	2,854,691	-	1,845,893	722,259	-	278,449	-	8,090
405 Texas Department of Public Safety	29,311,697	2,887,811	20,623,055	-	-	1,431,634	2,412,470	1,956,727
407 Commission on Law Enforcement Officer Standards and Education	34,520	-	7,155	-	-	6,129	19,161	2,075
409 Commission on Jail Standards	117	-	-	-	-	117	-	-
448 Office of Injured Employee Counsel	711,887	-	707,167	-	-	4,718	-	1
450 Department of Savings and Mortgage Lending	103,718	-	102,009	-	-	1,635	-	75
451 Texas Department of Banking	1,893,199	-	1,889,360	-	-	3,701	-	139
452 Texas Department of Licensing and Regulation	277,091	-	264,662	-	-	3,978	-	8,451
454 Texas Department of Insurance	3,485,150	-	2,975,228	-	-	126,590	-	383,332
455 Railroad Commission of Texas	1,088,757	-	858,183	-	-	82,844	14,616	133,115
456 Board of Plumbing Examiners	56,731	-	56,694	-	-	37	-	-
457 Texas State Board of Public Accountancy	52,169	44,361	6,451	-	-	998	-	359
458 Texas Alcoholic Beverage Commission	2,273,185	-	2,221,500	-	-	19,829	-	31,856
459 Texas Board of Architectural Examiners	7,219	-	1,294	-	-	951	-	4,974
460 Texas Board of Professional Engineers	3,979	-	-	-	-	1,761	-	2,218
464 Texas Board of Professional Land Surveying	40	-	-	-	-	40	-	-
466 Office of Consumer Credit Commissioner	738,649	-	357,781	-	-	613	380,247	9
469 Credit Union Department	108,342	-	108,094	-	-	248	-	-
473 Public Utility Commission of Texas	145,931	-	121,937	-	-	239	14,605	9,150
475 Office of Public Utility Counsel	216	-	-	-	-	216	-	-
476 Texas Racing Commission	121,538	-	84,171	-	-	4,824	9,500	23,042
477 Commission on State Emergency Communications	11,308,131	11,287,485	8,835	-	-	11,512	-	299
479 State Office of Risk Management	2,036,532	-	2,036,350	-	-	182	-	-
481 Texas Board of Professional Geoscientists	3,664	-	-	-	-	3,660	-	5
503 Texas Medical Board	268,178	-	206,058	-	-	2,060	28,169	31,891
504 Texas State Board of Dental Examiners	10,565	-	6,389	-	-	2,959	-	1,217
506 University of Texas M.D. Anderson Cancer Center	160,707	-	160,707	-	-	-	-	-
507 Texas Board of Nursing	51,913	-	21,424	-	-	28,145	-	2,344
508 Texas Board of Chiropractic Examiners	1,166	-	899	-	-	268	-	-
512 Texas State Board of Podiatric Medical Examiners	951	-	-	-	-	951	-	-
513 Texas Funeral Service Commission	1,531	-	1,263	-	-	268	-	-
514 Texas Optometry Board	1,547	-	1,238	-	-	310	-	-
515 Texas State Board of Pharmacy	138,243	-	132,991	-	-	1,702	-	3,550
520 Board of Examiners of Psychologists	2,594	-	1,950	-	-	-	-	644
529 Health and Human Services Commission	3,615,177,802	-	56,182,928	3,550,849,839	-	7,097,512	6,273	1,041,250
530 Department of Family and Protective Services	132,542,956	-	56,896,348	74,988,847	-	124,578	-	533,183
533 Executive Council of Physical and Occupational Therapy Examiners	2,004	-	1,092	-	-	-	-	912
537 Department of State Health Services	179,637,004	15,692,815	56,610,722	96,912,601	-	7,734,292	394,188	2,292,386
538 Department of Assistive and Rehabilitative Services	33,679,717	-	8,871,887	24,608,179	-	76,143	-	123,508
539 Department of Aging and Disability Services	401,668,790	7,768,174	41,312,611	342,697,642	-	8,609,746	248,715	1,031,901
542 Cancer Prevention and Research Institute of Texas	1,216,668	-	-	1,209,748	-	550	-	6,370
551 Department of Agriculture	21,865,163	1,173,032	1,027,948	19,336,042	-	118,438	-	209,703
554 Texas Animal Health Commission	35,743	-	96	-	-	21,044	-	14,602
555 Texas AgriLife Extension Service	634,021	-	486,758	-	-	142,567	-	4,696
556 Texas AgriLife Research	110,064	-	89,574	-	-	12,718	-	7,772
557 Texas Veterinary Medical Diagnostic Laboratory	20,864	-	16,861	-	-	3,902	-	100
576 Texas Forest Service	643,815	362,505	75,055	-	-	38,741	150,645	16,869
578 Texas State Board of Veterinary Medical Examiners	268	-	-	-	-	268	-	-
580 Texas Water Development Board	785,298	364,055	396,513	-	-	4,287	-	20,442
582 Texas Commission on Environmental Quality	12,900,107	1,412,323	3,559,120	-	-	848,358	165,666	6,914,641
592 Soil and Water Conservation Board	201,799	20,368	-	181,051	-	379	-	-
601 Texas Department of Transportation	273,844,581	11,198,132	28,380,169	942,123	204,941,269	21,336,048	393,192	6,653,648
608 Texas Department of Motor Vehicles	2,944,854	1,157,824	1,309,860	-	-	173,366	109,200	194,604
644 Texas Juvenile Justice Department	15,419,084	9,890,635	2,330,388	-	-	3,061,030	-	137,030
696 Texas Department of Criminal Justice	76,372,262	18,009,793	44,158,870	-	-	6,597,042	4,488,333	3,118,225

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (concluded)								
701 Texas Education Agency	\$ 1,874,780,512	\$ 1,864,467,825	\$ 5,145,727	\$ 4,220,800	\$ -	\$ 362,906	\$ -	\$ 583,254
704 Public Community/Junior Colleges	63,440,459	63,440,459	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	630,753	-	476,270	-	-	49,100	54,865	50,518
710 Texas A&M University System	97,192	-	53,115	29,506	-	500	-	14,071
711 Texas A&M University (Main University)	736,367	-	690,498	-	-	37,972	-	7,897
712 Texas Engineering Experiment Station	160,386	-	146,434	-	-	-	-	13,952
713 Tarleton State University	227,754	-	217,369	-	-	-	-	10,385
714 University of Texas at Arlington	140,437	-	140,437	-	-	-	-	-
715 Prairie View A&M University	334,332	-	197,977	125,722	-	1,389	-	9,244
716 Texas Engineering Extension Service	(27,759)	-	1,380	-	-	5,900	-	(35,039)
717 Texas Southern University	116,086	-	52,925	-	-	52,349	5,930	4,882
718 Texas A&M University at Galveston	10,053	-	5,627	-	-	4,425	-	1
719 Texas State Technical College System	191,006	-	88,160	128	-	26,268	-	76,450
720 University of Texas System	1,550,903	-	740,076	-	-	10,548	-	800,279
721 University of Texas at Austin	4,126,513	-	3,629,811	-	-	160,692	255,595	80,415
723 University of Texas Medical Branch at Galveston	752,741	-	752,741	-	-	-	-	-
724 University of Texas at El Paso	264,258	-	252,162	5,646	-	1,250	-	5,200
727 Texas Transportation Institute	80,968	-	29,276	-	-	12,654	-	39,039
729 University of Texas Southwestern Medical Center at Dallas	324,626	-	323,781	-	-	845	-	-
730 University of Houston	650,324	-	409,203	-	-	136,985	7,047	97,090
731 Texas Woman's University	330,213	-	194,099	-	-	41,706	94,072	336
732 Texas A&M University – Kingsville	200,413	-	164,578	-	-	890	23,463	11,481
733 Texas Tech University	938,674	-	478,655	1,250	-	272,935	185,831	3
734 Lamar University	153,911	-	124,600	-	-	-	-	29,311
735 Midwestern State University	74,634	-	16,284	-	-	58,350	-	-
736 University of Texas – Pan American	1,044,077	-	518,454	-	-	22,391	268,754	234,479
737 Angelo State University	12,029	-	5,515	-	-	2,451	-	4,063
738 University of Texas at Dallas	285,161	-	285,161	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,653,134	-	1,003,492	-	-	510,603	2,079,355	59,684
742 University of Texas of the Permian Basin	349,389	-	326,646	-	-	-	18,427	4,316
743 University of Texas at San Antonio	105,206,245	-	105,088,804	5,342	-	10,394	-	101,706
744 University of Texas Health Science Center at Houston	1,556,859	-	1,546,651	-	-	10,208	-	-
745 University of Texas Health Science Center at San Antonio	111,909,923	-	107,001,229	-	-	2,198,059	169,714	2,540,921
747 University of Texas at Brownsville	189,103	-	168,610	-	-	11,698	2,612	6,183
749 Texas A&M University – San Antonio	14,631,250	-	14,592,575	-	-	37,675	-	1,000
750 University of Texas at Tyler	225,649	-	225,649	-	-	-	-	-
751 Texas A&M University – Commerce	365,443	-	161,405	-	-	65,382	85,647	53,009
752 University of North Texas	461,383	-	287,210	14,789	-	5,990	44,092	109,302
753 Sam Houston State University	557,103	-	251,470	961	-	59,593	223,055	22,024
754 Texas State University – San Marcos	2,544,420	-	2,336,966	1,000	-	285	84,183	121,985
755 Stephen F. Austin State University	294,624	-	243,918	-	-	35,091	-	15,615
756 Sul Ross State University	79,490	-	77,769	-	-	-	-	1,721
757 West Texas A&M University	3,840	-	3,630	-	-	-	-	210
758 Board of Regents, Texas State University System	13,505	-	13,505	-	-	-	-	-
759 University of Houston – Clear Lake	112,263	-	111,348	-	-	915	-	-
760 Texas A&M University – Corpus Christi	916,020	-	247,497	-	-	217,958	117,101	333,465
761 Texas A&M International University	753,073	-	285,836	-	-	45,978	45,914	375,344
763 University of North Texas Health Science Center at Fort Worth	575,256	-	532,200	-	-	11,647	375	31,034
764 Texas A&M University – Texarkana	172,782	-	172,782	-	-	-	-	-
765 University of Houston – Victoria	355,113	-	355,113	-	-	-	-	-
770 Texas A&M University – Central Texas	22,158	-	20,625	-	-	-	-	1,533
771 Texas School for the Blind and Visually Impaired	268,501	-	118,414	-	-	112,711	-	37,376
772 Texas School for the Deaf	544,509	-	80,154	666	-	442,841	-	20,849
781 Texas Higher Education Coordinating Board	37,271,775	22,790,820	10,194	231,774	-	17,007	17,360	14,204,619
784 University of Houston – Downtown	708,947	-	67,436	-	-	91,454	119,258	430,798
787 Lamar State College – Orange	73,100	-	72,684	-	-	-	-	416
788 Lamar State College – Port Arthur	1,592	-	882	-	-	-	-	710
789 Lamar Institute of Technology	38,504	-	-	-	-	36,128	-	2,377
802 Texas Parks and Wildlife Department	5,486,539	1,502,314	2,047,839	205,611	-	660,939	334,567	735,269
808 Texas Historical Commission	1,987,415	10,000	375,794	250,000	-	33,776	916,750	401,095
809 State Preservation Board	342,464	-	56,677	-	-	217,052	-	68,736
813 Texas Commission on the Arts	504,409	-	2,285	500,253	-	61	-	1,811
902 Comptroller – State Fiscal	40,579,343	28,307,460	1,345,022	-	-	1,685	21,810	10,903,365
907 Comptroller – State Energy Conservation Office	3,712,545	-	-	-	-	-	-	3,712,545
930 Treasury Safekeeping Trust Company	88,219	-	88,219	-	-	-	-	-
COUNTY TOTAL	8,156,539,709	2,089,274,061	969,056,104	4,665,309,149	204,941,269	69,377,015	16,859,895	141,722,217

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BLANCO								
102 House of Representatives	\$ 25,353	\$ -	\$ 25,275	\$ -	\$ -	\$ 78	\$ -	\$ -
103 Texas Legislative Council	99,583	-	99,583	-	-	-	-	-
212 Office of Court Administration	14,240	14,240	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	222,782	43,749	178,727	-	-	-	-	306
301 Governor – Executive	77,397	-	77,397	-	-	-	-	-
302 Attorney General of Texas	1,092,615	-	60,341	1,030,072	-	-	-	2,202
304 Comptroller of Public Accounts	293,368	-	293,168	-	-	-	-	200
305 Texas General Land Office	3,122,033	-	78,671	-	-	251	-	3,043,111
306 Texas State Library and Archives Commission	11,726	-	-	10,195	-	323	-	1,207
307 Secretary of State	14,430	921	-	13,210	-	300	-	-
308 State Auditor	134,020	-	134,020	-	-	-	-	-
313 Department of Information Resources	31,619	-	31,619	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,696	-	-	-	-	-	-	6,696
320 Texas Workforce Commission	752,325	30,528	172,541	544,318	-	-	-	4,938
323 Teacher Retirement System of Texas	2,665,526	-	2,510,447	155,079	-	-	-	-
327 Employees Retirement System of Texas	4,779,596	-	4,756,996	22,600	-	-	-	-
360 State Office of Administrative Hearings	153,282	-	153,282	-	-	-	-	-
362 Texas Lottery Commission	70,844	-	-	-	-	-	-	70,844
401 Adjutant General's Department	5,806	-	5,806	-	-	-	-	-
405 Texas Department of Public Safety	169,087	-	66,970	-	-	100,807	-	1,310
407 Commission on Law Enforcement Officer Standards and Education	79,845	-	79,845	-	-	-	-	-
454 Texas Department of Insurance	153,915	-	153,915	-	-	-	-	-
455 Railroad Commission of Texas	47,527	-	47,527	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	87,304	-	87,304	-	-	-	-	-
529 Health and Human Services Commission	2,323,239	-	62,448	2,258,150	-	2,515	-	125
530 Department of Family and Protective Services	234,265	-	80,950	153,315	-	-	-	-
537 Department of State Health Services	127,225	-	48,528	78,697	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,524	-	-	2,524	-	-	-	-
539 Department of Aging and Disability Services	1,833,196	-	95,862	1,737,016	-	318	-	-
551 Department of Agriculture	52,274	20,594	-	30,180	-	-	-	1,500
555 Texas AgriLife Extension Service	117,452	-	117,452	-	-	-	-	-
576 Texas Forest Service	22,225	21,025	-	-	-	1,200	-	-
582 Texas Commission on Environmental Quality	74,197	-	-	-	-	2,697	-	71,500
592 Soil and Water Conservation Board	217,576	140,445	63,077	8,319	-	5,735	-	-
601 Texas Department of Transportation	7,457,813	-	1,351,516	400	4,535,572	1,570,281	-	44
608 Texas Department of Motor Vehicles	60,112	-	60,112	-	-	-	-	-
644 Texas Juvenile Justice Department	137,657	-	137,657	-	-	-	-	-
696 Texas Department of Criminal Justice	62,734	-	62,734	-	-	-	-	-
701 Texas Education Agency	4,240,589	4,240,589	-	-	-	-	-	-
720 University of Texas System	103	-	103	-	-	-	-	-
721 University of Texas at Austin	194,089	-	192,094	-	-	-	-	1,995
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
734 Lamar University	28,044	-	28,044	-	-	-	-	-
736 University of Texas – Pan American	811	-	-	-	-	-	-	811
743 University of Texas at San Antonio	43,586	-	43,586	-	-	-	-	-
754 Texas State University – San Marcos	40,062	-	31,129	-	-	8,933	-	-
771 Texas School for the Blind and Visually Impaired	30,422	-	30,422	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	1,429,872	-	1,119,894	1,271	-	299,210	-	9,497
808 Texas Historical Commission	600	-	-	-	-	-	-	600
809 State Preservation Board	1,478	-	-	-	-	-	-	1,478
813 Texas Commission on the Arts	1,349	-	-	1,184	-	-	-	165
902 Comptroller – State Fiscal	146,005	55,787	-	-	-	-	-	90,218
COUNTY TOTAL	32,990,437	4,567,877	12,539,047	6,046,530	4,535,572	1,992,648	0	3,308,763

BORDEN

102 House of Representatives	12	-	-	-	-	12	-	-
212 Office of Court Administration	2,928	2,928	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	50,019	50,019	-	-	-	-	-	-
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
307 Secretary of State	4,920	-	-	4,920	-	-	-	-
320 Texas Workforce Commission	16,020	-	768	15,251	-	-	-	-
323 Teacher Retirement System of Texas	139,110	-	133,146	5,964	-	-	-	-
327 Employees Retirement System of Texas	52,530	-	34,815	17,715	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
529 Health and Human Services Commission	44,028	-	-	44,028	-	-	-	-
539 Department of Aging and Disability Services	19,587	-	-	19,587	-	-	-	-
555 Texas AgriLife Extension Service	33,011	-	33,011	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – 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	\$ 1,323,618	\$ -	\$ 372,956	\$ 314	\$ -	\$ 950,348	\$ -	\$ -
696 Texas Department of Criminal Justice	72,238	-	72,238	-	-	-	-	-
701 Texas Education Agency	(336,870)	(336,870)	-	-	-	-	-	-
720 University of Texas System	6	-	6	-	-	-	-	-
721 University of Texas at Austin	18	-	18	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	85,450	-	85,450	-	-	-	-	-
902 Comptroller – State Fiscal	34,636	33,894	-	-	-	-	-	741
COUNTY TOTAL	1,542,278	(250,028)	732,409	107,780	0	950,360	0	1,757
BOSQUE								
101 Senate	49	-	-	-	-	49	-	-
102 House of Representatives	119	-	-	-	-	119	-	-
212 Office of Court Administration	22,378	22,378	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	518,906	158,841	358,163	-	-	-	-	1,902
300 Governor – Fiscal	32,458	24,159	-	8,299	-	-	-	-
302 Attorney General of Texas	3,138,629	-	43,725	3,085,528	-	-	-	9,375
304 Comptroller of Public Accounts	94,081	-	93,926	-	-	-	-	155
305 Texas General Land Office	505,690	-	-	-	-	-	-	505,690
307 Secretary of State	17,718	1,939	-	15,779	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,633	-	-	-	-	-	-	13,633
320 Texas Workforce Commission	1,502,214	-	21,803	1,480,260	-	-	-	151
323 Teacher Retirement System of Texas	4,289,344	-	4,107,582	181,762	-	-	-	-
327 Employees Retirement System of Texas	561,415	-	443,974	117,442	-	-	-	-
332 Texas Department of Housing and Community Affairs	78,364	-	78,364	-	-	-	-	-
362 Texas Lottery Commission	139,486	-	-	-	-	-	-	139,486
401 Adjutant General's Department	3,455	-	3,455	-	-	-	-	-
405 Texas Department of Public Safety	243,940	18,000	225,940	-	-	-	-	-
411 Texas Commission on Fire Protection	1,770	-	1,770	-	-	-	-	-
448 Office of Injured Employee Counsel	44,576	-	44,576	-	-	-	-	-
454 Texas Department of Insurance	16,321	-	8,120	-	-	200	-	8,000
455 Railroad Commission of Texas	995	-	995	-	-	-	-	-
479 State Office of Risk Management	1,582	-	1,582	-	-	-	-	-
529 Health and Human Services Commission	4,606,229	-	816,463	3,780,055	-	9,569	-	142
530 Department of Family and Protective Services	516,418	-	339,630	176,703	-	85	-	-
537 Department of State Health Services	439,574	-	243,195	196,313	-	65	-	1
538 Department of Assistive and Rehabilitative Services	6,629	-	-	5,958	-	180	-	491
539 Department of Aging and Disability Services	7,462,267	-	19,680	7,442,587	-	-	-	-
551 Department of Agriculture	44,077	34,532	-	9,545	-	-	-	-
555 Texas AgriLife Extension Service	45,776	-	45,776	-	-	-	-	-
576 Texas Forest Service	51,577	37,997	13,580	-	-	-	-	-
582 Texas Commission on Environmental Quality	59,403	-	59,403	-	-	-	-	-
592 Soil and Water Conservation Board	190,129	21,255	144,449	15,913	-	-	-	8,513
601 Texas Department of Transportation	2,564,314	98,522	1,273,369	1,000	188,811	1,000,127	-	2,485
644 Texas Juvenile Justice Department	50,542	-	50,542	-	-	-	-	-
696 Texas Department of Criminal Justice	1,845,673	-	1,845,673	-	-	-	-	-
701 Texas Education Agency	15,283,101	15,283,101	-	-	-	-	-	-
711 Texas A&M University (Main University)	130,027	-	130,027	-	-	-	-	-
713 Tarleton State University	95,506	-	95,506	-	-	-	-	-
715 Prairie View A&M University	16,831	-	-	16,831	-	-	-	-
719 Texas State Technical College System	952,417	-	943,329	756	-	-	-	8,332
720 University of Texas System	159	-	159	-	-	-	-	-
721 University of Texas at Austin	506	-	506	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
731 Texas Woman's University	6,624	-	6,624	-	-	-	-	-
755 Stephen F. Austin State University	4,015	-	4,015	-	-	-	-	-
802 Texas Parks and Wildlife Department	570,006	-	397,246	13,341	-	153,509	-	5,909
808 Texas Historical Commission	6,800	-	-	-	-	-	-	6,800
809 State Preservation Board	1,250	-	-	-	-	-	-	1,250
902 Comptroller – State Fiscal	215,124	136,055	-	-	-	-	-	79,069
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	46,415,131	15,859,808	11,863,151	16,548,073	188,811	1,163,903	0	791,385
BOWIE								
101 Senate	7,086	-	-	-	-	7,086	-	-
102 House of Representatives	102,224	-	97,305	-	-	4,174	-	745
105 Legislative Reference Library	201	-	-	-	-	201	-	-
201 Supreme Court	586	-	216	-	-	-	-	370

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOWIE (continued)								
212 Office of Court Administration	\$ 25,290	\$ 25,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
226 Court of Appeals – Sixth Court of Appeals District	1,498,101	-	1,496,486	-	-	382	-	1,234
241 District Courts – Comptroller's Judiciary Section	829,389	147,024	682,216	-	-	-	-	148
300 Governor – Fiscal	653,594	466,719	63,794	111,081	-	-	-	12,000
302 Attorney General of Texas	16,202,213	59,498	823,962	15,129,478	-	69,091	-	120,184
303 Texas Facilities Commission	16,180	-	-	-	-	16,180	-	-
304 Comptroller of Public Accounts	759	-	-	-	-	-	-	759
305 Texas General Land Office	724,119	-	-	-	-	-	-	724,119
306 Texas State Library and Archives Commission	8,568	8,568	-	-	-	-	-	-
307 Secretary of State	84,130	12,463	-	69,900	-	839	-	927
315 Comptroller – Prepaid Higher Education Tuition Board	99,230	-	-	-	-	-	-	99,230
320 Texas Workforce Commission	19,366,590	601,219	253,882	18,476,605	-	29,315	-	5,569
323 Teacher Retirement System of Texas	13,733,624	-	13,098,460	635,164	-	-	-	-
327 Employees Retirement System of Texas	3,857,812	-	2,961,183	896,630	-	-	-	-
332 Texas Department of Housing and Community Affairs	21,031	369	-	20,662	-	-	-	-
362 Texas Lottery Commission	2,720,188	64,396	-	-	-	-	-	2,655,792
401 Adjutant General's Department	2,518	-	127	2,391	-	-	-	-
403 Texas Veterans Commission	99,415	-	57,332	-	-	42,083	-	-
405 Texas Department of Public Safety	6,820,085	673,060	2,991,116	-	-	3,146,326	-	9,582
454 Texas Department of Insurance	196	-	-	-	-	196	-	-
457 Texas State Board of Public Accountancy	22,734	-	22,734	-	-	-	-	-
477 Commission on State Emergency Communications	1,173,729	1,173,729	-	-	-	-	-	-
479 State Office of Risk Management	150,317	-	150,317	-	-	-	-	-
503 Texas Medical Board	194	-	-	-	-	-	-	194
504 Texas State Board of Dental Examiners	3,138	-	3,138	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	86,097,578	-	999,524	85,016,875	-	80,043	-	1,137
530 Department of Family and Protective Services	2,731,536	-	1,983,023	747,851	-	662	-	-
537 Department of State Health Services	4,012,785	638,803	259,523	2,236,181	-	877,497	-	781
538 Department of Assistive and Rehabilitative Services	1,850,387	-	754,886	1,095,498	-	-	-	2
539 Department of Aging and Disability Services	34,106,505	1,315,414	557,605	31,036,818	-	1,195,151	-	1,517
551 Department of Agriculture	982,711	493,490	-	489,172	-	-	-	49
554 Texas Animal Health Commission	62,745	-	61,467	-	-	1,238	-	40
555 Texas AgriLife Extension Service	72,969	-	72,969	-	-	-	-	-
556 Texas AgriLife Research	44,125	-	-	-	-	44,125	-	-
576 Texas Forest Service	301,035	76,087	155,666	-	-	1,295	61,945	6,041
580 Texas Water Development Board	460	-	-	-	-	-	-	460
582 Texas Commission on Environmental Quality	253,648	253,616	-	-	-	-	-	32
592 Soil and Water Conservation Board	26,344	26,344	-	-	-	-	-	-
601 Texas Department of Transportation	48,498,503	3,358,071	3,429,438	1,191,270	17,094,249	23,389,925	-	35,550
644 Texas Juvenile Justice Department	901,324	728,873	33,006	-	-	139,445	-	-
696 Texas Department of Criminal Justice	38,423,877	3,481,099	20,880,755	-	-	14,060,252	-	1,771
701 Texas Education Agency	105,073,314	105,069,585	3,729	-	-	-	-	-
704 Public Community/Junior Colleges	6,681,440	6,681,440	-	-	-	-	-	-
710 Texas A&M University System	14,805	-	-	14,805	-	-	-	-
713 Tarleton State University	93,600	-	93,600	-	-	-	-	-
714 University of Texas at Arlington	42,326	-	42,326	-	-	-	-	-
715 Prairie View A&M University	18,267	-	-	18,267	-	-	-	-
719 Texas State Technical College System	4,074	-	-	-	-	4,074	-	-
720 University of Texas System	645	-	645	-	-	-	-	-
721 University of Texas at Austin	4,598	-	4,598	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	92,576	-	92,576	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	63,344	-	63,344	-	-	-	-	-
731 Texas Woman's University	60,144	-	60,144	-	-	-	-	-
734 Lamar University	286	-	286	-	-	-	-	-
738 University of Texas at Dallas	2,159	-	2,159	-	-	-	-	-
742 University of Texas of the Permian Basin	13,240	-	-	-	-	12,565	-	675
745 University of Texas Health Science Center at San Antonio	1,077	-	1,077	-	-	-	-	-
750 University of Texas at Tyler	32,541	-	32,541	-	-	-	-	-
751 Texas A&M University – Commerce	41,474	-	3,725	-	-	37,750	-	-
752 University of North Texas	4,895	-	-	4,895	-	-	-	-
753 Sam Houston State University	711	-	-	383	-	-	-	328
754 Texas State University – San Marcos	17,655	-	17,655	-	-	-	-	-
755 Stephen F. Austin State University	14,816	-	14,816	-	-	-	-	-
757 West Texas A&M University	31,274	-	31,274	-	-	-	-	-
759 University of Houston – Clear Lake	123,067	-	123,067	-	-	-	-	-
764 Texas A&M University – Texarkana	8,964,552	-	8,493,067	80,244	-	682	290,152	100,406
770 Texas A&M University – Central Texas	74,870	-	74,870	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	38,243	-	579	-	-	37,662	-	2

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOWIE (concluded)								
772 Texas School for the Deaf	\$ 507	\$ -	\$ -	\$ -	\$ -	\$ 507	\$ -	\$ -
773 University of North Texas – Dallas	54,768	-	54,768	-	-	-	-	-
781 Texas Higher Education Coordinating Board	607,912	505,191	657	102,048	-	-	-	16
785 University of Texas Health Science Center at Tyler	82,072	-	82,072	-	-	-	-	-
787 Lamar State College – Orange	3,711	-	3,711	-	-	-	-	-
802 Texas Parks and Wildlife Department	588,372	-	176,152	-	-	407,700	-	4,520
813 Texas Commission on the Arts	14,589	-	-	14,589	-	-	-	-
902 Comptroller – State Fiscal	966,641	655,136	132,528	-	-	-	-	178,977
907 Comptroller – State Energy Conservation Office	31,791	31,791	-	-	-	-	-	-
COUNTY TOTAL	410,450,278	126,547,274	61,496,246	157,390,808	17,094,249	43,606,445	352,097	3,963,158
BRAZORIA								
101 Senate	95,039	-	53,598	-	-	41,441	-	-
102 House of Representatives	201,815	-	190,738	-	-	10,426	-	651
212 Office of Court Administration	529,876	384,264	144,912	-	-	-	-	700
213 State Prosecuting Attorney, Office of	50	-	-	-	-	-	-	50
221 Court of Appeals – First Court of Appeals District	102,001	-	102,001	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	123,888	-	123,888	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,632,030	556,598	1,062,907	-	-	-	-	12,525
300 Governor – Fiscal	988,609	662,601	-	326,008	-	-	-	-
302 Attorney General of Texas	71,582,104	120,960	1,017,853	70,104,509	-	-	-	338,781
304 Comptroller of Public Accounts	916,763	-	911,722	-	-	-	-	5,041
305 Texas General Land Office	10,756,217	4,838,688	541,099	-	-	2,467	-	5,373,964
306 Texas State Library and Archives Commission	15,208	15,208	-	-	-	-	-	-
307 Secretary of State	54,497	20,575	-	33,287	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	290,068	-	-	-	-	-	-	290,068
320 Texas Workforce Commission	45,002,207	2,577,021	499,168	41,896,905	-	672	-	28,441
323 Teacher Retirement System of Texas	51,564,241	-	46,031,366	5,532,874	-	-	-	-
325 Fire Fighters' Pension Commissioner	219	-	219	-	-	-	-	-
326 Texas Emergency Services Retirement System	1,770	-	1,770	-	-	-	-	-
327 Employees Retirement System of Texas	8,346,891	-	7,097,353	1,249,538	-	-	-	-
329 Texas Real Estate Commission	93,401	-	49,389	-	-	112	-	43,901
332 Texas Department of Housing and Community Affairs	79,145	-	80	79,064	-	-	-	-
362 Texas Lottery Commission	5,668,995	4,807	116,050	-	-	-	-	5,548,138
401 Adjutant General's Department	610,531	-	564,675	-	-	34,882	-	10,974
403 Texas Veterans Commission	403,720	-	403,628	-	-	92	-	-
405 Texas Department of Public Safety	5,183,363	1,218,406	3,936,095	-	-	25,876	-	2,986
411 Texas Commission on Fire Protection	1,356	-	1,356	-	-	-	-	-
448 Office of Injured Employee Counsel	158,653	-	158,653	-	-	-	-	-
451 Texas Department of Banking	22,562	-	22,562	-	-	-	-	-
452 Texas Department of Licensing and Regulation	60,595	-	60,595	-	-	-	-	-
454 Texas Department of Insurance	1,018,722	-	996,699	-	-	21,583	-	440
455 Railroad Commission of Texas	258,453	-	210,110	-	-	-	-	48,343
458 Texas Alcoholic Beverage Commission	721,197	-	718,817	-	-	1,986	-	394
466 Office of Consumer Credit Commissioner	50,762	-	50,762	-	-	-	-	-
469 Credit Union Department	76,872	-	76,872	-	-	-	-	-
476 Texas Racing Commission	225,238	-	225,238	-	-	-	-	-
479 State Office of Risk Management	444,517	-	444,517	-	-	-	-	-
503 Texas Medical Board	42,984	-	42,731	-	-	-	-	253
504 Texas State Board of Dental Examiners	600	-	600	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	1,045,690	-	1,045,690	-	-	-	-	-
507 Texas Board of Nursing	134	-	-	-	-	-	-	134
520 Board of Examiners of Psychologists	400	-	400	-	-	-	-	-
529 Health and Human Services Commission	247,521,643	-	4,055,151	243,158,398	-	278,588	-	29,506
530 Department of Family and Protective Services	11,398,480	-	6,355,768	5,041,185	-	1,508	-	19
537 Department of State Health Services	24,776,183	1,646,048	920,758	22,187,150	-	18,981	-	3,246
538 Department of Assistive and Rehabilitative Services	2,931,133	-	938,881	1,989,692	-	2,211	-	349
539 Department of Aging and Disability Services	65,834,964	-	2,033,378	62,817,123	-	477,464	38,556	468,442
551 Department of Agriculture	1,814,057	4,615	472,895	1,336,547	-	-	-	-
555 Texas AgriLife Extension Service	87,861	-	87,861	-	-	-	-	-
556 Texas AgriLife Research	4,581	-	4,581	-	-	-	-	-
576 Texas Forest Service	130,121	130,121	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	1,402	-	1,402	-	-	-	-	-
580 Texas Water Development Board	72,138	72,138	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,224,249	119,934	819,099	-	-	-	-	285,216
592 Soil and Water Conservation Board	28,286	19,782	-	8,504	-	-	-	-
601 Texas Department of Transportation	31,461,098	1,068,399	6,547,625	238,440	14,486,817	9,115,842	452	3,523
608 Texas Department of Motor Vehicles	124,011	-	120,177	-	-	-	-	3,833

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZORIA (concluded)								
644 Texas Juvenile Justice Department	\$ 1,764,761	\$ 1,658,452	\$ 93,173	\$ -	\$ -	\$ 1,915	\$ 9,920	\$ 1,300
696 Texas Department of Criminal Justice	55,041,728	2,034,152	51,183,222	-	-	1,771,522	-	52,833
701 Texas Education Agency	302,100,086	298,411,036	8,385	3,670,564	-	-	-	10,100
704 Public Community/Junior Colleges	13,158,813	13,158,813	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,568	-	-	-	-	-	-	6,568
711 Texas A&M University (Main University)	81,748	-	72,936	-	-	5,544	-	3,268
712 Texas Engineering Experiment Station	31,000	-	15,000	7,000	-	-	-	9,000
715 Prairie View A&M University	259,311	-	26,249	212,768	-	-	-	20,295
716 Texas Engineering Extension Service	(3,755)	-	(3,755)	-	-	-	-	-
717 Texas Southern University	1,094,706	-	1,094,706	-	-	-	-	-
718 Texas A&M University at Galveston	161,637	-	160,287	-	-	601	-	750
719 Texas State Technical College System	1,115	-	-	-	-	565	-	550
720 University of Texas System	188,166	-	2,423	-	-	185,743	-	-
721 University of Texas at Austin	220,040	-	218,040	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	9,493,574	-	9,493,574	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	66,023	-	66,023	-	-	-	-	-
730 University of Houston	4,199,001	-	4,146,646	-	-	8,864	-	43,492
731 Texas Woman's University	226,899	-	226,899	-	-	-	-	-
732 Texas A&M University – Kingsville	(384)	-	-	-	-	(384)	-	-
736 University of Texas – Pan American	260	-	-	-	-	-	-	260
737 Angelo State University	50	-	-	-	-	-	-	50
743 University of Texas at San Antonio	122,566	-	122,566	-	-	-	-	-
744 University of Texas Health Science Center at Houston	6,065,794	-	6,065,794	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	82,100	-	82,100	-	-	-	-	-
750 University of Texas at Tyler	15,932	-	15,932	-	-	-	-	-
752 University of North Texas	118,690	-	99,096	19,594	-	-	-	-
753 Sam Houston State University	26,699	-	24,103	1,905	-	-	-	690
754 Texas State University – San Marcos	4,834	-	4,834	-	-	-	-	-
755 Stephen F. Austin State University	140,360	-	106,335	-	-	11,508	-	22,517
756 Sul Ross State University	856	-	-	-	-	308	-	549
757 West Texas A&M University	92,681	-	92,681	-	-	-	-	-
759 University of Houston – Clear Lake	973,409	-	723,187	-	-	-	-	250,222
765 University of Houston – Victoria	5,817	-	5,817	-	-	-	-	-
769 University of North Texas System	54,986	-	54,986	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
772 Texas School for the Deaf	3,061	-	-	3,061	-	-	-	-
781 Texas Higher Education Coordinating Board	585,116	579,593	3,226	-	-	-	-	2,297
783 University of Houston System	133,246	-	133,246	-	-	-	-	-
784 University of Houston – Downtown	192,751	-	192,456	75	-	220	-	-
785 University of Texas Health Science Center at Tyler	36,592	-	36,592	-	-	-	-	-
788 Lamar State College – Port Arthur	36,848	-	36,848	-	-	-	-	-
789 Lamar Institute of Technology	4,358	-	4,358	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,528,232	52,316	1,893,719	-	-	178,110	289,360	114,727
808 Texas Historical Commission	283,601	-	246,577	-	-	24,288	10,829	1,907
809 State Preservation Board	100	-	-	-	-	-	-	100
813 Texas Commission on the Arts	9,549	-	-	9,549	-	-	-	-
902 Comptroller – State Fiscal	3,926,877	1,748,838	626,897	-	-	-	-	1,551,142
COUNTY TOTAL	999,318,492	331,103,366	166,637,352	459,923,739	14,486,817	12,223,569	349,117	14,594,532
BRAZOS								
101 Senate	78,798	-	49,812	-	-	28,986	-	-
102 House of Representatives	65,903	-	46,499	-	-	19,404	-	-
105 Legislative Reference Library	352	-	-	-	-	204	-	148
201 Supreme Court	37,500	-	-	37,500	-	-	-	-
212 Office of Court Administration	674,563	355,789	190,827	-	-	-	-	127,946
230 Court of Appeals – Tenth Court of Appeals District	55	-	-	-	-	-	-	55
241 District Courts – Comptroller's Judiciary Section	1,112,113	365,770	735,861	-	-	-	-	10,482
242 State Commission on Judicial Conduct	2,787	-	2,787	-	-	-	-	-
300 Governor – Fiscal	8,141,379	309,106	516,124	549,900	-	-	-	6,766,250
302 Attorney General of Texas	33,824,226	48,700	1,088,268	32,238,641	-	182,533	-	266,084
303 Texas Facilities Commission	914	-	-	-	-	650	-	264
304 Comptroller of Public Accounts	204,658	-	159,007	-	-	17,582	-	28,069
305 Texas General Land Office	2,213,874	-	2,007,653	42,202	-	-	-	164,019
306 Texas State Library and Archives Commission	22,180	20,009	2,171	-	-	-	-	-
307 Secretary of State	125,444	2,598	-	105,782	-	17,064	-	-
313 Department of Information Resources	634	-	-	-	-	634	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	21,997,988	-	-	-	-	-	-	21,997,988
320 Texas Workforce Commission	18,699,160	29,951	901,581	17,710,603	-	32,517	-	24,508

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (continued)								
323 Teacher Retirement System of Texas	\$ 44,341,515	\$ -	\$ 41,229,150	\$ 3,108,143	\$ -	\$ -	\$ -	\$ 4,221
326 Texas Emergency Services Retirement System	550	-	-	-	-	550	-	-
327 Employees Retirement System of Texas	47,059,043	-	45,942,327	1,116,716	-	-	-	-
329 Texas Real Estate Commission	700	-	-	-	-	-	-	700
332 Texas Department of Housing and Community Affairs	5,399,052	12,462	-	5,386,590	-	-	-	-
362 Texas Lottery Commission	5,238,950	260,733	51,900	-	-	-	-	4,926,318
401 Adjutant General's Department	598,963	-	305,494	147,491	-	41,152	19,350	85,477
403 Texas Veterans Commission	98,452	-	91,287	-	-	6,996	-	169
405 Texas Department of Public Safety	7,127,165	503,936	4,334,639	-	-	316,222	-	1,972,368
411 Texas Commission on Fire Protection	408	-	-	-	-	-	-	408
450 Department of Savings and Mortgage Lending	212	-	-	-	-	-	-	212
451 Texas Department of Banking	183,908	-	183,908	-	-	-	-	-
452 Texas Department of Licensing and Regulation	32,695	-	31,395	-	-	-	-	1,300
454 Texas Department of Insurance	183,549	19,340	151,922	-	-	2,756	-	9,531
455 Railroad Commission of Texas	92,782	-	70,272	-	-	550	-	21,960
458 Texas Alcoholic Beverage Commission	657,534	-	604,098	-	-	36,849	-	16,587
459 Texas Board of Architectural Examiners	1,800	-	-	-	-	1,300	-	500
476 Texas Racing Commission	1,310	-	1,310	-	-	-	-	-
477 Commission on State Emergency Communications	1,886,322	1,885,099	-	-	-	-	-	1,223
479 State Office of Risk Management	339,939	-	339,939	-	-	-	-	-
481 Texas Board of Professional Geoscientists	10,737	-	10,737	-	-	-	-	-
503 Texas Medical Board	3,228	-	3,150	-	-	-	-	78
504 Texas State Board of Dental Examiners	750	-	750	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	575,535	-	575,535	-	-	-	-	-
507 Texas Board of Nursing	4,462	-	4,462	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	3,333	-	3,333	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	111	-	111	-	-	-	-	-
520 Board of Examiners of Psychologists	400	-	400	-	-	-	-	-
529 Health and Human Services Commission	114,636,646	-	7,071,397	107,331,798	-	219,799	-	13,653
530 Department of Family and Protective Services	6,513,252	-	2,463,111	4,031,179	-	650	-	18,312
537 Department of State Health Services	20,202,111	4,231,800	2,310,282	13,407,773	-	126,026	-	126,230
538 Department of Assistive and Rehabilitative Services	4,376,549	-	1,074,177	3,278,477	-	4,707	-	19,189
539 Department of Aging and Disability Services	25,002,275	1,219,400	1,298,950	22,008,038	-	75,899	-	399,989
542 Cancer Prevention and Research Institute of Texas	(1,471,451)	-	-	(1,471,451)	-	-	-	-
551 Department of Agriculture	1,998,976	14,529	811,797	796,930	-	238,691	-	137,028
554 Texas Animal Health Commission	131,123	-	96,403	-	-	4,046	-	30,674
555 Texas AgriLife Extension Service	31,357,213	-	28,906,943	8,021	-	1,284,752	17,110	1,140,386
556 Texas AgriLife Research	41,104,865	-	35,001,077	-	-	5,484,486	-	619,302
557 Texas Veterinary Medical Diagnostic Laboratory	3,794,943	-	3,317,791	-	-	388,667	-	88,485
576 Texas Forest Service	16,669,853	38,449	14,517,243	-	-	815,902	169,326	1,128,934
578 Texas State Board of Veterinary Medical Examiners	130	-	100	-	-	-	-	30
580 Texas Water Development Board	11,329	-	8,444	-	-	-	-	2,885
582 Texas Commission on Environmental Quality	780,053	115,000	616,820	-	-	7,265	-	40,968
592 Soil and Water Conservation Board	653,595	26,087	8,651	384,708	-	159	-	233,989
601 Texas Department of Transportation	68,258,812	9,074,824	12,033,899	511,247	15,072,816	7,839,139	-	23,726,888
608 Texas Department of Motor Vehicles	26,783	-	-	-	-	550	-	26,233
644 Texas Juvenile Justice Department	2,626,424	1,308,806	1,189,679	-	-	104,099	-	23,841
696 Texas Department of Criminal Justice	23,948,492	1,230,765	17,223,120	-	-	3,352,656	9,183	2,132,768
701 Texas Education Agency	92,175,320	92,029,184	146,137	-	-	-	-	-
709 Texas A&M University System Health Science Center	78,298,562	-	74,055,958	37,266	-	2,217,889	6,409	1,981,039
710 Texas A&M University System	10,848,967	-	8,902,084	173,096	-	1,365,210	(384)	408,962
711 Texas A&M University (Main University)	404,021,733	322,000	395,788,357	5,191,526	-	2,309,427	13,901	396,522
712 Texas Engineering Experiment Station	17,148,664	-	14,649,416	-	-	27,815	7,215	2,464,217
713 Tarleton State University	6,483,891	-	6,472,882	-	-	-	-	11,009
714 University of Texas at Arlington	404,521	-	404,521	-	-	-	-	-
715 Prairie View A&M University	8,491,679	-	7,714,133	74,127	-	3,274	-	700,145
716 Texas Engineering Extension Service	3,810,715	-	3,120,165	-	-	580,164	7,112	103,274
717 Texas Southern University	179,492	-	177,811	-	-	-	-	1,681
718 Texas A&M University at Galveston	3,417,118	-	3,398,958	-	-	222	-	17,938
719 Texas State Technical College System	432,131	-	148,789	-	-	139	277,051	6,152
720 University of Texas System	82,138	-	77,463	-	-	-	-	4,674
721 University of Texas at Austin	2,806,495	-	2,804,979	-	-	524	-	991
723 University of Texas Medical Branch at Galveston	1,124,201	-	1,124,201	-	-	-	-	-
724 University of Texas at El Paso	469,203	-	469,203	-	-	-	-	-
727 Texas Transportation Institute	8,266,385	-	5,653,493	-	-	844,656	-	1,768,236
729 University of Texas Southwestern Medical Center at Dallas	162,067	-	162,067	-	-	-	-	-
730 University of Houston	2,279,978	-	2,254,975	-	-	1,044	23,960	-
731 Texas Woman's University	561,119	-	561,119	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – 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	\$ 7,076,918	\$ -	\$ 7,043,745	\$ -	\$ -	\$ 13,332	\$ 9,391	\$ 10,450
733 Texas Tech University	1,775,952	-	1,638,134	2,500	-	60,904	6,387	68,027
734 Lamar University	368,227	-	297,530	-	-	-	-	70,697
736 University of Texas – Pan American	1,341,745	-	1,339,622	-	-	529	-	1,594
737 Angelo State University	27,463	-	27,463	-	-	-	-	-
738 University of Texas at Dallas	712,899	-	712,899	-	-	-	-	-
739 Texas Tech University Health Sciences Center	45,404	-	-	-	-	4,912	-	40,492
742 University of Texas of the Permian Basin	90,418	-	90,418	-	-	-	-	-
743 University of Texas at San Antonio	2,431,135	-	2,430,863	-	-	-	-	272
744 University of Texas Health Science Center at Houston	939,945	-	939,945	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	673,913	-	672,213	-	-	-	-	1,699
747 University of Texas at Brownsville	78,377	-	78,377	-	-	-	-	-
749 Texas A&M University – San Antonio	1,547,884	-	1,547,884	-	-	-	-	-
750 University of Texas at Tyler	316,227	-	316,227	-	-	-	-	-
751 Texas A&M University – Commerce	7,688,782	-	7,684,233	-	-	1,032	-	3,516
752 University of North Texas	981,202	-	981,202	-	-	-	-	-
753 Sam Houston State University	4,749,830	-	3,974,932	2,900	-	27,592	128,240	616,167
754 Texas State University – San Marcos	1,755,551	-	1,755,530	-	-	-	-	21
755 Stephen F. Austin State University	962,409	-	960,348	-	-	-	-	2,060
756 Sul Ross State University	130,979	-	130,479	-	-	-	-	500
757 West Texas A&M University	371,399	-	361,012	-	-	5,127	-	5,260
759 University of Houston – Clear Lake	445,927	-	445,927	-	-	-	-	-
760 Texas A&M University – Corpus Christi	5,933,349	-	5,657,204	-	-	52,573	24,333	199,239
761 Texas A&M International University	3,114,050	-	3,112,387	-	-	-	-	1,664
763 University of North Texas Health Science Center at Fort Worth	335,248	-	335,248	-	-	-	-	-
764 Texas A&M University – Texarkana	1,135,844	-	1,131,560	-	-	4,284	-	-
765 University of Houston – Victoria	153,135	-	153,135	-	-	-	-	-
770 Texas A&M University – Central Texas	739,347	-	724,268	-	-	14,814	-	265
771 Texas School for the Blind and Visually Impaired	3,431	-	3,281	-	-	-	-	150
773 University of North Texas – Dallas	139,233	-	139,233	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,211,866	-	6,958	16,551	-	715	-	10,187,642
784 University of Houston – Downtown	588,538	-	532,320	-	-	-	-	56,218
785 University of Texas Health Science Center at Tyler	10,624	-	10,624	-	-	-	-	-
787 Lamar State College – Orange	105,969	-	99,179	-	-	-	6,530	260
789 Lamar Institute of Technology	6,843	-	-	-	-	6,843	-	-
802 Texas Parks and Wildlife Department	1,385,032	62,793	720,283	-	-	190,701	71,735	339,520
808 Texas Historical Commission	105,295	-	350	-	-	-	-	104,945
809 State Preservation Board	80,837	-	15,016	-	-	-	26,876	38,945
813 Texas Commission on the Arts	44,612	-	-	44,612	-	-	-	-
902 Comptroller – State Fiscal	2,909,091	1,549,444	-	-	-	-	-	1,359,647
907 Comptroller – State Energy Conservation Office	23,752	-	23,052	-	-	-	-	700
COUNTY TOTAL	1,264,670,965	115,036,574	801,766,385	216,272,866	15,072,816	28,387,162	823,722	87,311,440

BREWSTER

101 Senate	48	-	-	-	-	48	-	-
212 Office of Court Administration	22,655	22,655	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	289,188	73,777	213,865	-	-	-	-	1,546
300 Governor – Fiscal	70,757	-	990	69,767	-	-	-	-
302 Attorney General of Texas	847,235	75	3,208	836,646	-	7,200	-	107
303 Texas Facilities Commission	87	-	-	-	-	-	-	87
304 Comptroller of Public Accounts	188	-	-	-	-	-	-	188
305 Texas General Land Office	1,863,102	-	223,921	-	-	19,953	-	1,619,228
306 Texas State Library and Archives Commission	8,611	8,611	-	-	-	-	-	-
307 Secretary of State	19,338	-	-	19,158	-	180	-	-
313 Department of Information Resources	8,975	-	-	-	-	8,975	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	143,940	-	-	-	-	-	-	143,940
320 Texas Workforce Commission	617,273	-	63,722	551,746	-	-	-	1,805
323 Teacher Retirement System of Texas	2,733,548	-	2,613,007	120,541	-	-	-	-
327 Employees Retirement System of Texas	1,205,897	-	1,117,748	88,149	-	-	-	-
362 Texas Lottery Commission	309,000	-	-	-	-	-	-	309,000
401 Adjutant General's Department	16,023	-	254	-	-	15,767	-	1
403 Texas Veterans Commission	1,217	-	514	-	-	-	-	703
405 Texas Department of Public Safety	2,311,299	357,280	1,911,666	-	-	28,799	-	13,553
455 Railroad Commission of Texas	52,507	-	52,507	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,166	-	-	-	-	1,166	-	-
479 State Office of Risk Management	47,645	-	47,645	-	-	-	-	-
529 Health and Human Services Commission	2,368,519	-	151,605	2,139,399	-	77,516	-	-
530 Department of Family and Protective Services	257,431	-	189,117	68,254	-	60	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BREWSTER (concluded)								
537 Department of State Health Services	\$ 484,131	\$ 10,650	\$ 294,395	\$ 178,359	\$ -	\$ 726	\$ -	\$ 1
538 Department of Assistive and Rehabilitative Services	232,003	-	132,063	99,939	-	-	-	2
539 Department of Aging and Disability Services	1,120,713	-	75,869	1,044,843	-	-	-	-
551 Department of Agriculture	75,338	47,373	-	27,965	-	-	-	-
554 Texas Animal Health Commission	5,674	-	5,674	-	-	-	-	1
555 Texas AgriLife Extension Service	165,189	-	164,824	-	-	-	-	365
556 Texas AgriLife Research	8,001	-	8,001	-	-	-	-	-
576 Texas Forest Service	94,480	10,361	65,402	-	-	6,804	-	11,914
582 Texas Commission on Environmental Quality	18,054	-	16,445	-	-	1,372	-	238
592 Soil and Water Conservation Board	21,184	21,184	-	-	-	-	-	-
601 Texas Department of Transportation	2,539,139	1,998	1,697,934	500	520,883	301,823	-	16,000
608 Texas Department of Motor Vehicles	1,013	-	-	-	-	1,013	-	-
644 Texas Juvenile Justice Department	123,844	123,844	-	-	-	-	-	-
696 Texas Department of Criminal Justice	137,131	-	126,236	-	-	10,896	-	-
701 Texas Education Agency	8,383,959	8,383,959	-	-	-	-	-	-
711 Texas A&M University (Main University)	119,822	-	119,822	-	-	-	-	-
713 Tarleton State University	41,529	-	41,529	-	-	-	-	-
718 Texas A&M University at Galveston	64,066	-	64,066	-	-	-	-	-
720 University of Texas System	138	-	138	-	-	-	-	-
721 University of Texas at Austin	113,898	-	113,898	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
724 University of Texas at El Paso	63,979	-	63,979	-	-	-	-	-
731 Texas Woman's University	14,765	-	14,765	-	-	-	-	-
732 Texas A&M University – Kingsville	11,039	-	11,039	-	-	-	-	-
733 Texas Tech University	6,444	-	6,444	-	-	-	-	-
739 Texas Tech University Health Sciences Center	32,250	-	32,250	-	-	-	-	-
742 University of Texas of the Permian Basin	75,748	-	75,748	-	-	-	-	-
743 University of Texas at San Antonio	126,654	104,832	21,821	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	14,161	-	14,161	-	-	-	-	-
752 University of North Texas	36,333	-	36,333	-	-	-	-	-
755 Stephen F. Austin State University	43,879	-	43,879	-	-	-	-	-
756 Sul Ross State University	9,831,748	-	9,758,682	-	-	57,134	-	15,932
757 West Texas A&M University	18,966	-	18,966	-	-	-	-	-
760 Texas A&M University – Corpus Christi	167,577	-	167,577	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	29,252	-	29,252	-	-	-	-	-
781 Texas Higher Education Coordinating Board	130,782	-	-	-	-	-	-	130,782
802 Texas Parks and Wildlife Department	2,751,051	-	1,757,024	-	-	881,736	10,461	101,830
808 Texas Historical Commission	16,304	-	3,302	-	-	3,747	-	9,254
813 Texas Commission on the Arts	4,500	-	-	4,500	-	-	-	-
902 Comptroller – State Fiscal	163,779	127,339	-	-	-	-	-	36,440
COUNTY TOTAL	40,484,166	9,293,939	21,571,289	5,249,764	520,883	1,424,913	10,461	2,412,917
BRISCOE								
101 Senate	50	-	-	-	-	50	-	-
102 House of Representatives	1,384	-	1,304	-	-	80	-	-
212 Office of Court Administration	4,368	4,368	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	215,292	38,446	176,846	-	-	-	-	-
302 Attorney General of Texas	98,958	-	-	98,769	-	-	-	189
304 Comptroller of Public Accounts	27	-	-	-	-	-	-	27
307 Secretary of State	10,974	453	-	10,521	-	-	-	-
320 Texas Workforce Commission	43,690	-	3,554	40,125	-	-	-	11
323 Teacher Retirement System of Texas	430,372	-	430,372	-	-	-	-	-
327 Employees Retirement System of Texas	205,019	-	172,145	32,874	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
405 Texas Department of Public Safety	84,516	-	84,516	-	-	-	-	-
529 Health and Human Services Commission	202,468	-	-	202,468	-	-	-	-
530 Department of Family and Protective Services	14,585	-	-	14,585	-	-	-	-
537 Department of State Health Services	841	-	-	841	-	-	-	-
539 Department of Aging and Disability Services	245,540	-	-	245,540	-	-	-	-
551 Department of Agriculture	267,284	266,666	-	618	-	-	-	-
555 Texas AgriLife Extension Service	57,888	-	57,888	-	-	-	-	-
576 Texas Forest Service	4,540	4,540	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	238	-	-	-	-	-	-	238
592 Soil and Water Conservation Board	26,905	18,846	-	8,059	-	-	-	-
601 Texas Department of Transportation	1,077,951	-	691,069	600	165,570	220,650	-	61
696 Texas Department of Criminal Justice	1,224,299	-	1,224,299	-	-	-	-	-
701 Texas Education Agency	1,108,243	1,108,243	-	-	-	-	-	-
720 University of Texas System	26	-	26	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRISCOE (concluded)								
721 University of Texas at Austin	\$ 82	\$ -	\$ 82	\$ -	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	592,054	-	552,593	-	-	38,789	-	672
902 Comptroller – State Fiscal	39,900	38,314	-	-	-	-	-	1,586
COUNTY TOTAL	5,959,495	1,479,876	3,394,697	654,998	165,570	259,570	0	4,784
BROOKS								
102 House of Representatives	68	-	-	-	-	68	-	-
212 Office of Court Administration	15,975	15,975	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	53,042	53,042	-	-	-	-	-	-
300 Governor – Fiscal	212,124	212,124	-	-	-	-	-	-
302 Attorney General of Texas	1,655,808	-	-	1,651,769	-	-	-	4,039
307 Secretary of State	16,911	3,103	-	13,707	-	100	-	-
320 Texas Workforce Commission	1,019,774	-	8,068	1,011,395	-	-	-	310
323 Teacher Retirement System of Texas	1,971,456	-	1,868,022	103,433	-	-	-	-
327 Employees Retirement System of Texas	220,917	-	140,783	80,134	-	-	-	-
362 Texas Lottery Commission	37,500	-	-	-	-	-	-	37,500
405 Texas Department of Public Safety	734,431	25,732	708,670	-	-	30	-	-
529 Health and Human Services Commission	2,764,627	-	311,214	2,453,413	-	-	-	-
530 Department of Family and Protective Services	136,515	-	87,915	48,600	-	-	-	-
537 Department of State Health Services	724,195	38,254	232,012	453,928	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,983	-	-	2,983	-	-	-	-
539 Department of Aging and Disability Services	3,397,958	-	18,574	3,379,384	-	-	-	-
551 Department of Agriculture	444,102	444,102	-	-	-	-	-	-
554 Texas Animal Health Commission	2,659	-	2,659	-	-	-	-	-
555 Texas AgriLife Extension Service	39,015	-	39,015	-	-	-	-	-
576 Texas Forest Service	8,993	8,993	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,866	14,866	-	-	-	-	-	-
601 Texas Department of Transportation	12,937,804	1,892	788,455	-	10,705,238	1,442,220	-	-
644 Texas Juvenile Justice Department	139,461	139,461	-	-	-	-	-	-
696 Texas Department of Criminal Justice	201,434	-	201,434	-	-	-	-	-
701 Texas Education Agency	11,735,486	11,735,486	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	54	-	-	-	-	54	-	-
720 University of Texas System	59	-	59	-	-	-	-	-
721 University of Texas at Austin	2,423	-	2,423	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
732 Texas A&M University – Kingsville	13,893	-	13,893	-	-	-	-	-
802 Texas Parks and Wildlife Department	178,334	-	173,886	-	-	4,065	-	383
902 Comptroller – State Fiscal	52,681	44,765	-	-	-	-	-	7,916
COUNTY TOTAL	38,735,550	12,737,795	4,597,083	9,198,748	10,705,238	1,446,537	0	50,149
BROWN								
102 House of Representatives	210	-	-	-	-	210	-	-
201 Supreme Court	989	-	649	-	-	-	-	340
212 Office of Court Administration	81,213	81,213	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	536,891	187,888	348,183	-	-	-	-	819
300 Governor – Fiscal	86,750	18,281	-	68,469	-	-	-	-
302 Attorney General of Texas	9,090,593	15,623	13,611	9,028,491	-	-	-	32,868
304 Comptroller of Public Accounts	76,168	-	74,880	-	-	660	-	628
305 Texas General Land Office	2,149,883	-	-	-	-	-	-	2,149,883
307 Secretary of State	31,178	2,295	191	28,057	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	208,323	-	-	-	-	-	-	208,323
320 Texas Workforce Commission	2,758,423	-	181,053	2,547,070	-	28,800	-	1,500
323 Teacher Retirement System of Texas	8,671,091	-	8,356,990	314,101	-	-	-	-
327 Employees Retirement System of Texas	2,699,867	-	2,338,641	361,226	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,361	-	-	5,361	-	-	-	-
362 Texas Lottery Commission	164,626	52,875	-	-	-	-	-	111,751
401 Adjutant General's Department	619,298	-	492,318	-	-	124,711	-	2,269
403 Texas Veterans Commission	114,103	-	-	112,456	-	-	-	1,647
405 Texas Department of Public Safety	1,079,290	(9,296)	1,070,314	-	-	2,424	-	15,848
407 Commission on Law Enforcement Officer Standards and Education	80,038	-	80,038	-	-	-	-	-
454 Texas Department of Insurance	87,363	-	87,307	-	-	56	-	-
455 Railroad Commission of Texas	494,106	-	109,583	-	-	-	-	384,523
457 Texas State Board of Public Accountancy	3,000	3,000	-	-	-	-	-	-
479 State Office of Risk Management	88,742	-	88,742	-	-	-	-	-
503 Texas Medical Board	350	-	350	-	-	-	-	-
529 Health and Human Services Commission	90,186,751	-	973,998	88,849,688	-	363,065	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BROWN (concluded)								
530 Department of Family and Protective Services	\$ 7,125,407	\$ -	\$ 2,018,292	\$ 5,104,773	\$ -	\$ 151	\$ -	\$ 2,191
537 Department of State Health Services	3,989,558	534,012	66,058	3,389,488	-	-	-	-
538 Department of Assistive and Rehabilitative Services	849,149	-	161,113	687,985	-	-	-	50
539 Department of Aging and Disability Services	23,406,999	-	408,383	22,998,616	-	-	-	-
551 Department of Agriculture	354,473	11,912	88,819	253,741	-	-	-	1
555 Texas AgriLife Extension Service	332,553	-	332,553	-	-	-	-	-
556 Texas AgriLife Research	1,654	-	-	-	-	1,654	-	-
576 Texas Forest Service	88,767	52,735	2,550	-	-	33,483	-	-
582 Texas Commission on Environmental Quality	212,738	-	211,860	-	-	878	-	-
592 Soil and Water Conservation Board	243,532	87,016	-	140,441	-	-	-	16,075
601 Texas Department of Transportation	22,739,318	29,298	5,373,945	2,500	15,966,808	1,309,231	-	57,537
644 Texas Juvenile Justice Department	16,089,935	353,647	15,482,493	-	-	201,942	14,489	37,363
696 Texas Department of Criminal Justice	7,586,889	295,780	6,982,154	-	-	304,905	-	4,050
701 Texas Education Agency	36,504,907	36,501,198	3,709	-	-	-	-	-
711 Texas A&M University (Main University)	96,076	-	96,076	-	-	-	-	-
713 Tarleton State University	154,559	-	150,201	-	-	591	-	3,767
714 University of Texas at Arlington	46,825	-	46,825	-	-	-	-	-
715 Prairie View A&M University	5,000	-	-	5,000	-	-	-	-
719 Texas State Technical College System	833,094	-	787,954	-	-	30,613	-	14,527
720 University of Texas System	462	-	462	-	-	-	-	-
721 University of Texas at Austin	2,858	-	2,858	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	17,638	-	17,638	-	-	-	-	-
724 University of Texas at El Paso	8,329	-	8,329	-	-	-	-	-
737 Angelo State University	525	-	-	-	-	-	-	525
743 University of Texas at San Antonio	22,039	-	22,039	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	235	-	-	-	-	-	-	235
781 Texas Higher Education Coordinating Board	2,096,665	1,285,172	-	-	-	-	-	811,493
802 Texas Parks and Wildlife Department	1,907,218	-	1,761,513	-	-	91,327	-	54,377
808 Texas Historical Commission	865	-	-	-	-	865	-	-
813 Texas Commission on the Arts	1,026	-	-	1,026	-	-	-	-
902 Comptroller – State Fiscal	328,386	215,280	-	-	-	-	-	113,106
907 Comptroller – State Energy Conservation Office	39,600	39,600	-	-	-	-	-	-
COUNTY TOTAL	244,402,884	39,757,529	48,242,673	133,898,488	15,966,808	2,496,201	14,489	4,026,697

BURLESON

102 House of Representatives	100	-	-	-	-	100	-	-
212 Office of Court Administration	32,797	32,797	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	259,840	66,630	193,209	-	-	-	-	-
302 Attorney General of Texas	4,032,817	5,343	161,399	3,585,867	-	-	260,084	20,124
303 Texas Facilities Commission	41,619	-	-	-	-	-	41,619	-
304 Comptroller of Public Accounts	131,419	-	131,038	-	-	-	-	381
305 Texas General Land Office	690,580	-	-	-	-	-	-	690,580
306 Texas State Library and Archives Commission	57,270	-	-	-	-	-	57,270	-
307 Secretary of State	28,014	1,874	703	25,437	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,230	-	-	-	-	-	-	17,230
320 Texas Workforce Commission	1,185,149	-	24,588	1,159,540	-	-	-	1,021
323 Teacher Retirement System of Texas	4,666,906	-	4,432,284	234,622	-	-	-	-
327 Employees Retirement System of Texas	1,382,292	-	936,378	445,914	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,772	-	-	2,772	-	-	-	-
362 Texas Lottery Commission	70,591	6,741	-	-	-	-	-	63,850
401 Adjutant General's Department	161,791	-	-	-	-	-	161,791	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	11,951,318	448	843,227	-	-	31,582	11,074,131	1,931
454 Texas Department of Insurance	2,129	-	1,165	-	-	754	-	210
455 Railroad Commission of Texas	244,203	-	66,200	-	-	-	178,003	-
479 State Office of Risk Management	22,212	-	22,212	-	-	-	-	-
515 Texas State Board of Pharmacy	136,905	-	-	-	-	-	136,905	-
529 Health and Human Services Commission	6,763,213	-	85,683	6,677,530	-	-	-	-
530 Department of Family and Protective Services	387,782	-	145,210	242,572	-	-	-	-
537 Department of State Health Services	356,270	-	56,248	231,979	-	-	68,043	-
538 Department of Assistive and Rehabilitative Services	77,629	-	70,138	7,491	-	-	-	-
539 Department of Aging and Disability Services	7,381,714	-	3,227,988	4,094,432	-	1,912	57,223	160
551 Department of Agriculture	626,613	557,897	-	68,716	-	-	-	-
554 Texas Animal Health Commission	241,369	-	66,130	-	-	561	174,678	-
555 Texas AgriLife Extension Service	481,310	-	481,310	-	-	-	-	-
556 Texas AgriLife Research	292,532	-	148,648	-	-	39,185	104,365	335
557 Texas Veterinary Medical Diagnostic Laboratory	41,064	-	41,064	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURLESON (concluded)								
576 Texas Forest Service	\$ 430,036	\$ 6,595	\$ 13,745	\$ -	\$ -	\$ 8,407	\$ 401,289	\$ -
578 Texas State Board of Veterinary Medical Examiners	100	-	100	-	-	-	-	-
580 Texas Water Development Board	51,792	-	-	-	-	-	51,792	-
582 Texas Commission on Environmental Quality	156,502	-	98,832	-	-	-	57,670	-
592 Soil and Water Conservation Board	23,383	23,383	-	-	-	-	-	-
601 Texas Department of Transportation	6,310,972	-	1,221,562	600	1,622,116	1,974,815	1,479,983	11,895
644 Texas Juvenile Justice Department	1,506,429	-	1,469,968	-	-	113	36,348	-
696 Texas Department of Criminal Justice	3,379,223	-	2,192,120	-	-	1,187,008	-	95
701 Texas Education Agency	10,662,814	10,568,228	94,587	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,274	-	-	-	-	5,059	-	215
710 Texas A&M University System	72,087	-	72,087	-	-	-	-	-
711 Texas A&M University (Main University)	2,033,304	-	2,030,951	-	-	1,791	-	562
712 Texas Engineering Experiment Station	204,458	-	204,458	-	-	-	-	-
716 Texas Engineering Extension Service	64,906	-	64,906	-	-	-	-	-
719 Texas State Technical College System	57,230	-	-	-	-	-	57,230	-
720 University of Texas System	180	-	180	-	-	-	-	-
721 University of Texas at Austin	571	-	571	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
727 Texas Transportation Institute	85,077	-	84,789	-	-	88	-	200
730 University of Houston	33,908	-	-	-	-	-	33,908	-
733 Texas Tech University	83,354	-	-	-	-	-	83,354	-
735 Midwestern State University	43,208	-	-	-	-	-	43,208	-
736 University of Texas – Pan American	24,676	-	-	-	-	-	24,676	-
739 Texas Tech University Health Sciences Center	279,123	-	-	-	-	-	279,123	-
753 Sam Houston State University	155,175	-	4,800	-	-	-	149,875	500
755 Stephen F. Austin State University	38,555	-	-	-	-	-	38,555	-
756 Sul Ross State University	26,470	-	-	-	-	-	26,470	-
765 University of Houston – Victoria	25,758	-	-	-	-	-	25,758	-
772 Texas School for the Deaf	20,978	-	-	-	-	-	20,978	-
781 Texas Higher Education Coordinating Board	177,417	-	177,349	-	-	-	-	68
802 Texas Parks and Wildlife Department	5,120,382	-	779,882	-	-	150,273	4,186,832	3,396
808 Texas Historical Commission	2,165	-	1,913	-	-	252	-	-
902 Comptroller – State Fiscal	332,484	156,022	-	-	-	-	-	176,462
COUNTY TOTAL	73,176,198	11,425,958	19,647,629	16,777,471	1,622,116	3,401,898	19,311,161	989,964

BURNET

101 Senate	52	-	-	-	-	52	-	-
102 House of Representatives	87,595	-	87,449	-	-	146	-	-
212 Office of Court Administration	362,839	362,839	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	495,747	146,625	345,480	-	-	-	-	3,642
300 Governor – Fiscal	416,589	165,875	-	250,714	-	-	-	-
302 Attorney General of Texas	6,260,398	52,789	520,574	5,642,287	-	-	-	44,747
303 Texas Facilities Commission	3,559	-	3,559	-	-	-	-	-
304 Comptroller of Public Accounts	425,954	-	424,868	-	-	345	-	741
305 Texas General Land Office	15,014,103	-	7,242	-	-	-	-	15,006,861
307 Secretary of State	18,259	4,701	-	12,423	-	1,135	-	-
313 Department of Information Resources	59,346	-	59,346	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	36,341	-	-	-	-	-	-	36,341
320 Texas Workforce Commission	3,157,106	-	375,536	2,778,746	-	1,221	-	1,603
323 Teacher Retirement System of Texas	9,440,662	-	8,965,226	475,436	-	-	-	-
327 Employees Retirement System of Texas	1,305,367	-	1,039,040	266,327	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,497,427	-	-	15,750	-	-	-	3,481,676
362 Texas Lottery Commission	1,389,726	9,168	-	-	-	-	-	1,380,558
401 Adjutant General's Department	211,537	-	175,005	-	-	36,526	-	6
403 Texas Veterans Commission	17,934	10,470	-	5,000	-	2,464	-	-
405 Texas Department of Public Safety	1,316,354	39,595	1,275,794	-	-	560	-	405
409 Commission on Jail Standards	48,116	-	47,726	-	-	-	-	390
450 Department of Savings and Mortgage Lending	16,424	-	16,424	-	-	-	-	-
454 Texas Department of Insurance	313,523	-	268,833	-	-	-	-	44,690
458 Texas Alcoholic Beverage Commission	222,297	-	222,297	-	-	-	-	-
479 State Office of Risk Management	10,002	-	10,002	-	-	-	-	-
503 Texas Medical Board	(900)	-	(900)	-	-	-	-	-
507 Texas Board of Nursing	44,375	-	44,375	-	-	-	-	-
529 Health and Human Services Commission	40,473,175	-	679,050	39,782,236	-	11,606	-	283
530 Department of Family and Protective Services	1,684,379	-	1,182,724	501,379	-	273	-	4
537 Department of State Health Services	1,106,555	-	341,108	758,354	-	5,113	-	1,980
538 Department of Assistive and Rehabilitative Services	252,185	-	225,339	26,846	-	-	-	-
539 Department of Aging and Disability Services	10,383,430	-	398,581	9,958,191	-	-	-	26,659

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURNET (concluded)								
551 Department of Agriculture	\$ 533,644	\$ 405,070	\$ 2,991	\$ 125,583	\$ -	\$ -	\$ -	\$ -
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	115,655	-	114,074	-	-	1,581	-	-
576 Texas Forest Service	54,528	54,259	269	-	-	-	-	-
580 Texas Water Development Board	100,000	100,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	291,168	-	291,168	-	-	-	-	-
592 Soil and Water Conservation Board	17,786	17,786	-	-	-	-	-	-
601 Texas Department of Transportation	12,107,621	211,953	2,539,294	-	5,914,930	3,168,714	-	272,730
608 Texas Department of Motor Vehicles	522,190	340,837	181,352	-	-	-	-	-
644 Texas Juvenile Justice Department	593,605	593,560	-	-	-	-	-	45
694 Texas Youth Commission	42,689	-	-	-	-	-	42,689	-
696 Texas Department of Criminal Justice	3,828,334	1,669,486	1,514,091	-	-	642,997	-	1,760
701 Texas Education Agency	14,284,196	14,137,377	146,819	-	-	-	-	-
709 Texas A&M University System Health Science Center	149	-	-	-	-	-	-	149
711 Texas A&M University (Main University)	21,754	-	-	-	-	21,754	-	-
719 Texas State Technical College System	192	-	-	-	-	192	-	-
720 University of Texas System	36,780	-	36,780	-	-	-	-	-
721 University of Texas at Austin	214,465	-	214,465	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	9	-	9	-	-	-	-	-
733 Texas Tech University	136,291	-	136,291	-	-	-	-	-
739 Texas Tech University Health Sciences Center	96,255	-	96,255	-	-	-	-	-
743 University of Texas at San Antonio	46,966	-	46,966	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	21,421	-	13,178	-	-	8,084	-	159
754 Texas State University – San Marcos	19,228	-	19,228	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	32,104	-	31,723	-	-	106	-	275
772 Texas School for the Deaf	73,210	-	57,484	-	-	-	-	15,726
781 Texas Higher Education Coordinating Board	52,264	-	52,248	-	-	-	-	16
802 Texas Parks and Wildlife Department	2,271,475	-	1,568,226	-	-	109,049	572,780	21,420
813 Texas Commission on the Arts	12,500	-	-	12,500	-	-	-	-
902 Comptroller – State Fiscal	467,846	223,140	-	-	-	-	-	244,706
COUNTY TOTAL	134,064,777	18,545,531	23,777,589	60,611,772	5,914,930	4,011,918	615,468	20,587,571

CALDWELL

101 Senate	114,020	-	113,978	-	-	42	-	-
102 House of Representatives	273,479	-	273,437	-	-	42	-	-
103 Texas Legislative Council	409,435	-	409,435	-	-	-	-	-
201 Supreme Court	45,940	-	44,140	-	-	-	-	1,800
212 Office of Court Administration	61,863	61,863	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	483,488	141,983	339,417	-	-	-	-	2,088
300 Governor – Fiscal	70,846	70,846	-	-	-	-	-	-
302 Attorney General of Texas	8,214,966	54,655	1,368,217	6,724,218	-	-	-	67,875
303 Texas Facilities Commission	382,694	-	382,694	-	-	-	-	-
304 Comptroller of Public Accounts	736,230	-	735,785	-	-	-	-	445
305 Texas General Land Office	3,287,842	-	152,844	-	-	50	-	3,134,948
306 Texas State Library and Archives Commission	109,701	-	109,651	-	-	-	-	50
307 Secretary of State	102,600	9,284	27,143	65,538	-	635	-	-
308 State Auditor	105,653	-	105,653	-	-	-	-	-
312 Texas State Securities Board	41,866	-	41,866	-	-	-	-	-
313 Department of Information Resources	143,754	-	143,754	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	44,776	-	-	-	-	-	-	44,776
320 Texas Workforce Commission	4,474,799	-	1,417,265	3,052,919	-	-	-	4,615
323 Teacher Retirement System of Texas	7,573,832	-	7,132,941	440,890	-	-	-	-
327 Employees Retirement System of Texas	3,599,743	-	3,386,595	213,148	-	-	-	-
329 Texas Real Estate Commission	74,890	-	74,890	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	264,708	-	172,890	91,818	-	-	-	-
356 Texas Ethics Commission	147,098	-	147,098	-	-	-	-	-
360 State Office of Administrative Hearings	9,023	-	9,023	-	-	-	-	-
362 Texas Lottery Commission	583,680	-	348,319	-	-	-	-	235,361
364 Health Professions Council	88,476	-	88,476	-	-	-	-	-
401 Adjutant General's Department	102,470	-	102,470	-	-	-	-	-
403 Texas Veterans Commission	38,206	-	38,022	-	-	-	-	184
405 Texas Department of Public Safety	749,278	254,030	495,247	-	-	-	-	-
448 Office of Injured Employee Counsel	81,964	-	81,964	-	-	-	-	-
450 Department of Savings and Mortgage Lending	710,162	-	710,162	-	-	-	-	-
452 Texas Department of Licensing and Regulation	194,480	-	194,340	-	-	-	-	140
454 Texas Department of Insurance	1,162,404	-	1,162,404	-	-	-	-	-
455 Railroad Commission of Texas	538,909	-	519,530	-	-	-	-	19,379
458 Texas Alcoholic Beverage Commission	249,392	-	246,512	-	-	2,880	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALDWELL (concluded)								
460 Texas Board of Professional Engineers	\$ 70,394	\$ -	\$ 70,394	\$ -	\$ -	\$ -	\$ -	\$ -
475 Office of Public Utility Counsel	61,453	-	61,453	-	-	-	-	-
476 Texas Racing Commission	115,573	-	115,573	-	-	-	-	-
479 State Office of Risk Management	378,000	-	378,000	-	-	-	-	-
503 Texas Medical Board	55,958	-	55,958	-	-	-	-	-
529 Health and Human Services Commission	25,527,212	-	2,992,099	22,474,252	-	60,860	-	-
530 Department of Family and Protective Services	5,128,544	-	1,162,729	3,965,815	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	6,544	-	6,544	-	-	-	-	-
537 Department of State Health Services	3,311,196	-	2,509,283	801,913	-	-	-	-
538 Department of Assistive and Rehabilitative Services	821,073	-	811,423	9,650	-	-	-	-
539 Department of Aging and Disability Services	10,940,136	-	728,256	10,211,880	-	-	-	-
551 Department of Agriculture	1,030,455	139,721	477,795	412,938	-	-	-	-
554 Texas Animal Health Commission	615	-	-	-	-	615	-	-
555 Texas AgriLife Extension Service	42,997	-	42,997	-	-	-	-	-
576 Texas Forest Service	33,925	33,925	-	-	-	-	-	-
580 Texas Water Development Board	187,287	-	187,287	-	-	-	-	-
582 Texas Commission on Environmental Quality	763,816	23,028	740,788	-	-	-	-	-
592 Soil and Water Conservation Board	92,557	64,706	-	20,354	-	500	-	6,997
601 Texas Department of Transportation	11,726,405	6,080	2,713,518	475	6,954,917	2,025,472	615	25,330
608 Texas Department of Motor Vehicles	694,838	-	694,838	-	-	-	-	-
644 Texas Juvenile Justice Department	935,868	470,862	418,139	-	-	46,867	-	-
696 Texas Department of Criminal Justice	14,193,296	2,305,959	847,072	-	-	9,153	-	11,031,113
701 Texas Education Agency	40,986,414	40,367,113	619,301	-	-	-	-	-
720 University of Texas System	47,220	-	47,220	-	-	-	-	-
721 University of Texas at Austin	198,640	-	198,640	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	11	-	11	-	-	-	-	-
737 Angelo State University	250	-	-	-	-	-	-	250
743 University of Texas at San Antonio	64,353	-	64,353	-	-	-	-	-
744 University of Texas Health Science Center at Houston	5,000	-	5,000	-	-	-	-	-
753 Sam Houston State University	268	-	88	-	-	-	-	180
754 Texas State University – San Marcos	785,628	-	781,628	1,000	-	-	-	3,000
759 University of Houston – Clear Lake	1,044	-	-	-	-	-	-	1,044
771 Texas School for the Blind and Visually Impaired	105,730	-	105,686	-	-	-	-	44
772 Texas School for the Deaf	87,371	-	87,371	-	-	-	-	-
781 Texas Higher Education Coordinating Board	61,298	-	61,240	-	-	-	-	58
787 Lamar State College – Orange	141	-	-	-	-	-	-	141
802 Texas Parks and Wildlife Department	1,146,886	-	1,042,871	-	-	88,996	375	14,644
808 Texas Historical Commission	184,744	-	184,744	-	-	-	-	-
809 State Preservation Board	61,503	-	59,195	-	-	2,308	-	-
813 Texas Commission on the Arts	247	-	247	-	-	-	-	-
902 Comptroller – State Fiscal	233,721	123,061	-	-	-	-	-	110,659
907 Comptroller – State Energy Conservation Office	55,122	-	55,122	-	-	-	-	-
COUNTY TOTAL	155,416,399	44,127,118	38,903,025	48,486,809	6,954,917	2,238,420	990	14,705,121
CALHOUN								
102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	92,172	27,798	64,374	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	304,625	131,050	172,728	-	-	-	-	847
300 Governor – Fiscal	95,022	75,095	-	19,927	-	-	-	-
302 Attorney General of Texas	4,530,832	6,285	-	4,518,618	-	-	-	5,929
304 Comptroller of Public Accounts	230	-	-	-	-	-	-	230
305 Texas General Land Office	1,968,225	5,750	1,497,812	-	-	46,101	-	418,562
307 Secretary of State	39,881	3,700	-	36,181	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	84,809	-	-	-	-	-	-	84,809
320 Texas Workforce Commission	2,298,808	-	21,419	2,276,474	-	-	-	916
323 Teacher Retirement System of Texas	3,451,327	-	3,375,873	75,454	-	-	-	-
327 Employees Retirement System of Texas	272,142	-	223,447	48,695	-	-	-	-
332 Texas Department of Housing and Community Affairs	171,612	171,612	-	-	-	-	-	-
362 Texas Lottery Commission	1,096,364	-	-	-	-	-	-	1,096,364
405 Texas Department of Public Safety	1,046,950	334,408	683,917	-	-	28,051	-	574
455 Railroad Commission of Texas	53,731	-	53,731	-	-	-	-	-
477 Commission on State Emergency Communications	107,678	107,678	-	-	-	-	-	-
529 Health and Human Services Commission	8,079,917	-	264,769	7,812,898	-	2,250	-	-
530 Department of Family and Protective Services	505,188	-	198,232	306,922	-	34	-	-
533 Executive Council of Physical and Occupational Therapy Examiners	2,000	-	2,000	-	-	-	-	-
537 Department of State Health Services	560,748	43,708	60,475	430,924	-	21,840	-	3,800

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALHOUN (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 28,303	\$ -	\$ -	\$ 28,303	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	4,579,797	-	87,473	4,492,324	-	-	-	-
551 Department of Agriculture	576,487	512,940	-	63,544	-	-	-	3
555 Texas AgriLife Extension Service	68,744	-	68,744	-	-	-	-	-
576 Texas Forest Service	9,321	8,776	546	-	-	-	-	-
582 Texas Commission on Environmental Quality	6,575	-	-	-	-	4,075	-	2,500
592 Soil and Water Conservation Board	24,820	20,977	-	3,843	-	-	-	-
601 Texas Department of Transportation	3,123,511	5,603	628,820	400	1,247,107	1,241,479	-	102
644 Texas Juvenile Justice Department	274,707	274,707	-	-	-	-	-	-
696 Texas Department of Criminal Justice	62,974	-	40,178	-	-	5,380	-	17,415
701 Texas Education Agency	2,699,920	2,698,843	1,077	-	-	-	-	-
720 University of Texas System	157	-	157	-	-	-	-	-
721 University of Texas at Austin	26,391	-	26,391	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	35,534	-	35,534	-	-	-	-	-
730 University of Houston	78,892	-	78,892	-	-	-	-	-
744 University of Texas Health Science Center at Houston	3,333	-	3,333	-	-	-	-	-
753 Sam Houston State University	772	-	-	772	-	-	-	-
754 Texas State University – San Marcos	15,830	-	15,830	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
765 University of Houston – Victoria	48,803	-	48,803	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	128	-	-	-	-	-	-	128
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	1,024,003	-	879,106	-	-	65,074	26,977	52,847
808 Texas Historical Commission	140	-	-	-	-	-	-	140
902 Comptroller – State Fiscal	470,184	186,293	-	-	-	-	-	283,891
COUNTY TOTAL	37,922,680	4,615,223	8,533,661	20,115,279	1,247,107	1,414,344	26,977	1,970,090

CALLAHAN

102 House of Representatives	96	-	-	-	-	96	-	-
212 Office of Court Administration	18,261	18,261	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	45,130	-	45,130	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	215,602	46,601	168,932	-	-	-	-	69
300 Governor – Fiscal	55,543	55,543	-	-	-	-	-	-
302 Attorney General of Texas	2,172,753	-	-	2,161,116	-	-	-	11,637
304 Comptroller of Public Accounts	52,685	-	52,653	-	-	-	-	32
305 Texas General Land Office	765,137	-	-	-	-	-	-	765,137
306 Texas State Library and Archives Commission	2,662	-	-	2,662	-	-	-	-
307 Secretary of State	2,738	2,738	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	15,773	-	-	-	-	-	-	15,773
320 Texas Workforce Commission	685,351	-	17,001	668,187	-	-	-	163
323 Teacher Retirement System of Texas	2,749,245	-	2,647,838	101,406	-	-	-	-
327 Employees Retirement System of Texas	1,074,720	-	853,884	220,836	-	-	-	-
362 Texas Lottery Commission	29,586	-	-	-	-	-	-	29,586
401 Adjutant General's Department	4,448	-	4,448	-	-	-	-	-
405 Texas Department of Public Safety	269,110	-	268,055	-	-	-	-	1,055
455 Railroad Commission of Texas	121,576	-	112,222	-	-	-	-	9,354
458 Texas Alcoholic Beverage Commission	80,230	-	80,230	-	-	-	-	-
479 State Office of Risk Management	6,582	-	6,582	-	-	-	-	-
529 Health and Human Services Commission	2,786,438	-	483,597	2,302,543	-	-	-	297
530 Department of Family and Protective Services	826,662	-	660,850	165,982	-	(586)	-	415
537 Department of State Health Services	154,893	-	17,594	137,300	-	-	-	-
538 Department of Assistive and Rehabilitative Services	529,824	-	377,358	152,466	-	-	-	-
539 Department of Aging and Disability Services	6,733,232	-	3,654,583	3,064,202	-	14,446	-	-
551 Department of Agriculture	91,595	6,800	80,206	4,589	-	-	-	-
555 Texas AgriLife Extension Service	69,332	-	69,332	-	-	-	-	-
576 Texas Forest Service	62,728	22,147	34,422	-	-	2,901	-	3,258
592 Soil and Water Conservation Board	22,731	22,731	-	-	-	-	-	-
601 Texas Department of Transportation	3,697,087	263,427	2,251,735	1,256	41,834	1,133,949	-	4,886
608 Texas Department of Motor Vehicles	109,009	-	109,009	-	-	-	-	-
644 Texas Juvenile Justice Department	228,325	-	228,325	-	-	-	-	-
696 Texas Department of Criminal Justice	4,908,709	-	4,907,083	-	-	1,437	-	188
701 Texas Education Agency	12,973,748	12,973,748	-	-	-	-	-	-
719 Texas State Technical College System	175,980	-	175,980	-	-	-	-	-
720 University of Texas System	124	-	124	-	-	-	-	-
721 University of Texas at Austin	395	-	395	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
756 Sul Ross State University	129	-	129	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALLAHAN (concluded)								
802 Texas Parks and Wildlife Department	\$ 84,695	\$ -	\$ 82,947	\$ -	\$ -	\$ -	\$ -	\$ 1,748
902 Comptroller – State Fiscal	147,771	72,793	-	-	-	-	-	74,978
COUNTY TOTAL	41,970,666	13,484,789	17,390,647	8,982,546	41,834	1,152,243	0	918,608
CAMERON								
101 Senate	354,571	-	296,985	-	-	52,066	-	5,520
102 House of Representatives	206,772	-	201,546	-	-	5,226	-	-
104 Legislative Budget Board	18,478	-	18,478	-	-	-	-	-
107 Commission on Uniform State Laws	3,879	-	3,279	-	-	-	-	600
212 Office of Court Administration	869,166	483,520	366,146	-	-	-	-	19,500
233 Court of Appeals – Thirteenth Court of Appeals District	353,534	-	353,534	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,224,626	567,083	1,645,893	-	-	-	-	11,650
300 Governor – Fiscal	1,376,893	954,701	1,914	419,778	-	-	-	500
302 Attorney General of Texas	56,816,572	64,934	2,939,106	53,072,954	-	118,855	-	620,724
303 Texas Facilities Commission	4,512	-	-	-	-	3,958	-	554
304 Comptroller of Public Accounts	639,800	-	635,821	-	-	-	-	3,979
305 Texas General Land Office	6,948,519	2,735,447	875,887	288,549	-	29,945	-	3,018,691
306 Texas State Library and Archives Commission	8,542	8,542	-	-	-	-	-	-
307 Secretary of State	357,300	27,251	55,443	271,971	-	2,635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	440,421	-	-	-	-	-	-	440,421
320 Texas Workforce Commission	73,606,287	967,523	971,808	71,564,591	-	62,118	-	40,246
323 Teacher Retirement System of Texas	53,654,842	-	49,313,751	4,341,092	-	-	-	-
327 Employees Retirement System of Texas	10,177,074	-	9,357,925	818,449	-	-	-	700
332 Texas Department of Housing and Community Affairs	14,450,019	549,518	-	9,661,476	-	64	-	4,238,961
360 State Office of Administrative Hearings	1,672	-	-	-	-	432	-	1,240
362 Texas Lottery Commission	3,689,701	181,460	-	-	-	-	-	3,508,241
401 Adjutant General's Department	506,574	-	334,652	3,380	-	168,534	-	7
403 Texas Veterans Commission	206,960	-	179,871	9,615	-	15,996	-	1,478
405 Texas Department of Public Safety	12,393,532	4,004,533	8,294,372	-	-	61,799	-	32,828
411 Texas Commission on Fire Protection	3,463	-	3,463	-	-	-	-	-
448 Office of Injured Employee Counsel	202,590	-	202,590	-	-	-	-	-
452 Texas Department of Licensing and Regulation	4,317	-	-	-	-	-	-	4,317
454 Texas Department of Insurance	192,093	-	191,915	-	-	84	-	95
455 Railroad Commission of Texas	12	-	-	-	-	-	-	12
456 Board of Plumbing Examiners	80,499	-	80,499	-	-	-	-	-
457 Texas State Board of Public Accountancy	107	-	107	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,340,534	-	1,337,109	-	-	3,405	-	20
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
460 Texas Board of Professional Engineers	2,286	-	2,286	-	-	-	-	-
466 Office of Consumer Credit Commissioner	84,655	-	84,655	-	-	-	-	-
469 Credit Union Department	678	-	678	-	-	-	-	-
473 Public Utility Commission of Texas	58,362	-	-	58,362	-	-	-	-
476 Texas Racing Commission	8,447	-	8,447	-	-	-	-	-
477 Commission on State Emergency Communications	2,084,402	2,084,402	-	-	-	-	-	-
479 State Office of Risk Management	374,209	-	374,209	-	-	-	-	-
503 Texas Medical Board	31,891	-	31,133	-	-	33	-	725
504 Texas State Board of Dental Examiners	257	-	257	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	67,962	-	67,962	-	-	-	-	-
507 Texas Board of Nursing	23,291	-	15,855	-	-	7,436	-	-
515 Texas State Board of Pharmacy	9,787	-	8,847	-	-	-	-	940
529 Health and Human Services Commission	373,560,944	-	14,622,956	358,371,426	-	481,326	-	85,236
530 Department of Family and Protective Services	11,554,340	-	9,409,304	2,130,850	-	3,041	-	11,145
537 Department of State Health Services	57,412,088	5,874,520	27,162,161	23,681,186	-	533,788	26,495	133,937
538 Department of Assistive and Rehabilitative Services	3,919,036	-	1,911,522	2,000,869	-	2,017	-	4,628
539 Department of Aging and Disability Services	108,358,466	-	3,264,673	105,073,717	-	3,466	-	16,611
551 Department of Agriculture	10,365,910	835,986	620,203	8,896,459	-	12,261	-	1,001
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	184,326	-	184,326	-	-	-	-	-
556 Texas AgriLife Research	17,766	-	-	-	-	13,195	-	4,571
576 Texas Forest Service	280,413	239,564	40,849	-	-	-	-	-
580 Texas Water Development Board	3,460,874	481,338	219,256	-	-	280	-	2,760,000
582 Texas Commission on Environmental Quality	1,830,225	-	1,826,062	-	-	1,506	-	2,657
592 Soil and Water Conservation Board	217,838	34,091	96,938	83,873	-	1,260	-	1,676
601 Texas Department of Transportation	(37,145,419)	3,522,868	4,753,992	181,590	(55,808,165)	6,221,697	988,064	2,994,534
608 Texas Department of Motor Vehicles	1,115,956	1,089,421	26,535	-	-	-	-	-
644 Texas Juvenile Justice Department	6,335,084	3,999,044	2,101,211	-	-	144,157	77,393	13,279
694 Texas Youth Commission	(70)	-	(70)	-	-	-	-	-
696 Texas Department of Criminal Justice	14,999,093	3,797,779	10,995,815	-	-	147,652	35,031	22,816

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMERON (concluded)								
701 Texas Education Agency	\$ 840,452,043	\$ 839,655,253	\$ 20,333	\$ 776,457	\$ -	\$ -	\$ -	\$ -
704 Public Community/Junior Colleges	5,094,234	5,094,234	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	21,966	-	19,630	-	-	1,536	-	800
711 Texas A&M University (Main University)	120,816	-	120,816	-	-	-	-	-
714 University of Texas at Arlington	6,584	-	6,584	-	-	-	-	-
715 Prairie View A&M University	42,264	-	42,139	-	-	-	-	125
716 Texas Engineering Extension Service	(20)	-	(20)	-	-	-	-	-
719 Texas State Technical College System	16,563,494	-	15,748,854	-	-	450,014	-	364,626
720 University of Texas System	358,149	-	214,715	-	-	-	-	143,434
721 University of Texas at Austin	388,905	-	333,605	-	-	5,300	-	50,000
723 University of Texas Medical Branch at Galveston	98,340	-	98,340	-	-	-	-	-
724 University of Texas at El Paso	177,008	-	177,008	-	-	-	-	-
730 University of Houston	67,518	-	67,518	-	-	-	-	-
731 Texas Woman's University	31,777	-	31,777	-	-	-	-	-
732 Texas A&M University – Kingsville	296,496	-	296,496	-	-	-	-	-
734 Lamar University	99,799	-	99,799	-	-	-	-	-
736 University of Texas – Pan American	6,038,840	-	1,305,806	-	-	515,298	4,180,952	36,783
738 University of Texas at Dallas	46,445	-	46,445	-	-	-	-	-
742 University of Texas of the Permian Basin	63,269	-	63,269	-	-	-	-	-
743 University of Texas at San Antonio	260,547	-	260,542	-	-	5	-	-
744 University of Texas Health Science Center at Houston	1,083,840	-	950,191	-	-	118,649	-	15,000
745 University of Texas Health Science Center at San Antonio	2,355,114	-	2,045,990	-	-	51,536	-	257,589
747 University of Texas at Brownsville	28,312,453	-	25,257,362	-	-	2,500,325	551,346	3,420
749 Texas A&M University – San Antonio	200,143	-	200,143	-	-	-	-	-
752 University of North Texas	80,329	-	75,434	4,895	-	-	-	-
753 Sam Houston State University	64,311	-	63,498	-	-	-	-	813
754 Texas State University – San Marcos	120,773	-	119,773	-	-	-	-	1,000
755 Stephen F. Austin State University	12,573	-	12,573	-	-	-	-	-
756 Sul Ross State University	2,365	-	2,365	-	-	-	-	-
757 West Texas A&M University	3,798	-	3,798	-	-	-	-	-
760 Texas A&M University – Corpus Christi	67,142	-	67,142	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	5,456	-	3,460	-	-	-	-	1,995
772 Texas School for the Deaf	8,705	-	-	-	-	-	-	8,705
773 University of North Texas – Dallas	104,150	-	104,150	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,937,032	3,599,634	74,483	146,064	-	-	-	116,851
785 University of Texas Health Science Center at Tyler	130,461	-	130,461	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,149,996	177,630	2,556,420	161,168	-	139,243	552	114,982
808 Texas Historical Commission	712	-	600	-	-	112	-	-
813 Texas Commission on the Arts	32,879	-	1,460	31,419	-	-	-	-
902 Comptroller – State Fiscal	3,950,579	2,139,260	85,910	-	-	-	-	1,725,410
907 Comptroller – State Energy Conservation Office	392,452	372,602	-	-	-	-	-	19,850
COUNTY TOTAL	1,714,591,194	883,542,138	206,201,025	642,050,190	(55,808,165)	11,880,248	5,859,833	20,865,925
CAMP								
102 House of Representatives	38	-	-	-	-	38	-	-
212 Office of Court Administration	22,063	22,063	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	57,869	57,057	-	-	-	-	-	811
300 Governor – Fiscal	26,771	26,771	-	-	-	-	-	-
302 Attorney General of Texas	2,621,811	4,491	33,642	2,540,894	-	-	-	42,784
304 Comptroller of Public Accounts	147	-	-	-	-	-	-	147
305 Texas General Land Office	25,000	-	-	-	-	-	-	25,000
306 Texas State Library and Archives Commission	2,993	2,993	-	-	-	-	-	-
307 Secretary of State	8,212	1,058	-	7,154	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,750	-	-	-	-	-	-	2,750
320 Texas Workforce Commission	1,256,541	-	119,182	1,137,074	-	-	-	285
323 Teacher Retirement System of Texas	2,308,494	-	2,214,649	93,845	-	-	-	-
327 Employees Retirement System of Texas	192,240	-	151,205	41,035	-	-	-	-
362 Texas Lottery Commission	100,366	-	-	-	-	-	-	100,366
455 Railroad Commission of Texas	110,358	-	110,358	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,417	-	2,417	-	-	-	-	-
479 State Office of Risk Management	3,949	-	3,949	-	-	-	-	-
529 Health and Human Services Commission	12,272,066	-	91,629	12,179,072	-	1,365	-	-
530 Department of Family and Protective Services	452,037	-	296,461	155,550	-	26	-	-
537 Department of State Health Services	447,980	-	42,597	405,383	-	-	-	-
538 Department of Assistive and Rehabilitative Services	19,163	-	-	19,163	-	-	-	-
539 Department of Aging and Disability Services	4,415,539	-	143,865	4,271,673	-	-	-	-
551 Department of Agriculture	185,687	5,363	80,382	99,942	-	-	-	-
554 Texas Animal Health Commission	2,255	-	-	-	-	-	-	2,255

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMP (concluded)								
555 Texas AgriLife Extension Service	\$ 8,402	\$ -	\$ 8,402	\$ -	\$ -	\$ -	\$ -	\$ -
576 Texas Forest Service	16,929	4,201	5,528	-	-	7,200	-	-
601 Texas Department of Transportation	781,932	-	348,270	600	76,395	356,667	-	-
696 Texas Department of Criminal Justice	891,518	-	887,367	-	-	4,151	-	-
701 Texas Education Agency	13,896,730	13,896,730	-	-	-	-	-	-
715 Prairie View A&M University	8,035	-	-	8,035	-	-	-	-
719 Texas State Technical College System	53,490	-	53,490	-	-	-	-	-
720 University of Texas System	107	-	107	-	-	-	-	-
721 University of Texas at Austin	341	-	341	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
764 Texas A&M University – Texarkana	27,009	-	27,009	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	309	-	-	-	-	-	-	309
772 Texas School for the Deaf	2,342	-	-	2,342	-	-	-	-
802 Texas Parks and Wildlife Department	254,227	-	252,378	-	-	1,108	-	741
902 Comptroller – State Fiscal	183,337	73,503	59,031	-	-	-	-	50,803
907 Comptroller – State Energy Conservation Office	482,050	482,050	-	-	-	-	-	-
COUNTY TOTAL	41,143,508	14,576,279	4,932,263	20,961,765	76,395	370,555	0	226,252
CARSON								
102 House of Representatives	105	-	-	-	-	105	-	-
212 Office of Court Administration	18,338	18,338	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,808	42,303	-	-	-	-	-	504
302 Attorney General of Texas	1,480,331	4,816	-	1,470,532	-	-	-	4,983
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
307 Secretary of State	23,533	-	-	23,533	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,741	-	-	-	-	-	-	8,741
320 Texas Workforce Commission	234,411	-	6,339	228,040	-	-	-	32
323 Teacher Retirement System of Texas	1,442,611	-	1,412,912	29,700	-	-	-	-
327 Employees Retirement System of Texas	296,529	-	269,477	27,052	-	-	-	-
362 Texas Lottery Commission	16,062	-	-	-	-	-	-	16,062
401 Adjutant General's Department	254	-	254	-	-	-	-	-
405 Texas Department of Public Safety	404,471	6,979	397,492	-	-	-	-	-
479 State Office of Risk Management	86	-	86	-	-	-	-	-
529 Health and Human Services Commission	846,670	-	95,205	751,465	-	-	-	-
530 Department of Family and Protective Services	306,387	-	189,712	116,409	-	266	-	-
537 Department of State Health Services	20,735	-	-	20,735	-	-	-	-
538 Department of Assistive and Rehabilitative Services	66,752	-	65,653	1,099	-	-	-	-
539 Department of Aging and Disability Services	256,783	-	-	256,783	-	-	-	-
551 Department of Agriculture	18,420	-	18,420	-	-	-	-	-
555 Texas AgriLife Extension Service	67,796	-	67,796	-	-	-	-	-
556 Texas AgriLife Research	1,651	-	-	-	-	1,651	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	39	-	-	-	-	-	-	39
576 Texas Forest Service	28,435	28,435	-	-	-	-	-	-
580 Texas Water Development Board	2,024,731	22,610	2,121	-	-	-	-	2,000,000
592 Soil and Water Conservation Board	19,535	19,535	-	-	-	-	-	-
601 Texas Department of Transportation	10,392,945	-	1,483,101	1,000	8,661,393	245,901	-	1,549
696 Texas Department of Criminal Justice	1,885,439	-	1,885,269	-	-	-	-	170
701 Texas Education Agency	5,152,507	5,152,507	-	-	-	-	-	-
711 Texas A&M University (Main University)	68,465	-	68,465	-	-	-	-	-
720 University of Texas System	46	-	46	-	-	-	-	-
721 University of Texas at Austin	34,491	-	34,491	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	27,292	-	-	-	-	21,303	-	5,989
739 Texas Tech University Health Sciences Center	7,200	-	-	-	-	-	-	7,200
757 West Texas A&M University	61,654	-	60,654	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	28	-	-	-	-	28	-	-
902 Comptroller – State Fiscal	107,529	83,274	-	-	-	-	-	24,255
907 Comptroller – State Energy Conservation Office	200,267	200,267	-	-	-	-	-	-
COUNTY TOTAL	25,564,158	5,579,065	6,057,493	2,926,349	8,661,393	269,254	0	2,070,604
CASS								
101 Senate	124,822	-	124,822	-	-	-	-	-
102 House of Representatives	47	-	-	-	-	47	-	-
212 Office of Court Administration	51,318	51,318	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	495,123	150,060	336,976	-	-	-	-	8,087
300 Governor – Fiscal	205,975	204,475	-	1,500	-	-	-	-
302 Attorney General of Texas	4,197,680	55,788	-	4,074,495	-	-	-	67,397
304 Comptroller of Public Accounts	251	-	-	-	-	-	-	251

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CASS (concluded)								
305 Texas General Land Office	\$ 2,002,118	\$ 16,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,985,805
306 Texas State Library and Archives Commission	2,810	2,810	-	-	-	-	-	-
307 Secretary of State	22,939	2,337	-	19,967	-	635	-	-
320 Texas Workforce Commission	3,586,339	-	42,453	3,542,717	-	-	-	1,168
323 Teacher Retirement System of Texas	5,968,677	-	5,768,177	200,500	-	-	-	-
327 Employees Retirement System of Texas	1,239,152	-	1,083,277	155,874	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,569,559	783,604	-	1,547,176	-	-	-	238,779
362 Texas Lottery Commission	181,200	-	-	-	-	-	-	181,200
401 Adjutant General's Department	509	-	509	-	-	-	-	-
403 Texas Veterans Commission	928	-	-	-	-	-	-	928
405 Texas Department of Public Safety	1,329,345	14,023	1,310,550	-	-	4,177	-	596
454 Texas Department of Insurance	60	-	-	-	-	45	-	15
458 Texas Alcoholic Beverage Commission	85,096	-	85,096	-	-	-	-	-
479 State Office of Risk Management	39,371	-	39,371	-	-	-	-	-
503 Texas Medical Board	44	-	-	-	-	-	-	44
529 Health and Human Services Commission	13,458,288	-	525,156	12,799,688	-	133,443	-	-
530 Department of Family and Protective Services	1,563,142	-	1,229,723	332,952	-	466	-	-
537 Department of State Health Services	544,708	-	44,929	499,779	-	-	-	-
538 Department of Assistive and Rehabilitative Services	21,267	-	6,295	14,242	-	-	-	730
539 Department of Aging and Disability Services	13,903,917	-	402,226	13,495,797	-	-	-	5,894
551 Department of Agriculture	392,212	167,944	-	224,268	-	-	-	-
554 Texas Animal Health Commission	149,973	-	149,938	-	-	35	-	-
555 Texas AgriLife Extension Service	47,871	-	47,871	-	-	-	-	-
576 Texas Forest Service	301,776	30,508	129,738	-	-	140,708	-	823
580 Texas Water Development Board	203,666	202,588	634	-	-	-	-	444
582 Texas Commission on Environmental Quality	122,353	122,353	-	-	-	-	-	-
592 Soil and Water Conservation Board	39,199	29,599	-	9,600	-	-	-	-
601 Texas Department of Transportation	22,356,991	6,000	9,703,373	1,575	9,400,405	1,495,618	-	1,750,020
644 Texas Juvenile Justice Department	280,314	280,314	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,550,932	292,360	3,190,782	-	-	1,060,607	-	7,182
701 Texas Education Agency	35,191,010	35,189,768	1,242	-	-	-	-	-
709 Texas A&M University System Health Science Center	188,845	-	188,845	-	-	-	-	-
719 Texas State Technical College System	42,690	-	42,690	-	-	-	-	-
720 University of Texas System	310	-	310	-	-	-	-	-
721 University of Texas at Austin	985	-	985	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
753 Sam Houston State University	1,539	-	539	1,001	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
764 Texas A&M University – Texarkana	79,159	-	79,159	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	557,766	-	462,819	-	-	90,292	-	4,655
808 Texas Historical Commission	48,745	-	48,745	-	-	-	-	-
813 Texas Commission on the Arts	75	-	-	75	-	-	-	-
902 Comptroller – State Fiscal	211,586	156,158	-	-	-	-	-	55,428
907 Comptroller – State Energy Conservation Office	75,500	75,500	-	-	-	-	-	-
COUNTY TOTAL	116,439,207	37,833,819	25,047,242	36,921,206	9,400,405	2,926,074	0	4,310,462

CASTRO

102 House of Representatives	68	-	-	-	-	68	-	-
241 District Courts – Comptroller's Judiciary Section	216,631	47,700	168,420	-	-	-	-	511
302 Attorney General of Texas	1,224,349	-	40,826	1,174,340	-	-	-	9,183
304 Comptroller of Public Accounts	76	-	-	-	-	-	-	76
307 Secretary of State	3,140	685	-	2,455	-	-	-	-
320 Texas Workforce Commission	485,590	-	5,859	479,386	-	-	-	345
323 Teacher Retirement System of Texas	1,117,137	-	1,047,554	69,584	-	-	-	-
327 Employees Retirement System of Texas	180,247	-	145,462	34,785	-	-	-	-
362 Texas Lottery Commission	57,643	-	-	-	-	-	-	57,643
405 Texas Department of Public Safety	141,507	-	141,507	-	-	-	-	-
529 Health and Human Services Commission	2,902,490	-	117,405	2,785,084	-	-	-	-
530 Department of Family and Protective Services	299,523	-	110,251	189,197	-	-	-	75
537 Department of State Health Services	641,601	8,243	62,442	570,916	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,755	-	-	5,755	-	-	-	-
539 Department of Aging and Disability Services	1,851,787	-	-	1,851,787	-	-	-	-
551 Department of Agriculture	207,403	138,861	-	68,543	-	-	-	-
555 Texas AgriLife Extension Service	29,809	-	28,309	-	-	-	-	1,500
556 Texas AgriLife Research	17,907	-	-	-	-	15,333	-	2,575
576 Texas Forest Service	3,635	3,635	-	-	-	-	-	-
592 Soil and Water Conservation Board	37,823	14,540	-	23,283	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CASTRO (concluded)								
601 Texas Department of Transportation	\$ 1,097,874	\$ 1,418	\$ 723,604	\$ 352	\$ 186,483	\$ 186,017	\$ -	\$ -
644 Texas Juvenile Justice Department	147,383	147,383	-	-	-	-	-	-
696 Texas Department of Criminal Justice	982,652	-	977,418	-	-	5,234	-	-
701 Texas Education Agency	14,098,569	14,097,792	778	-	-	-	-	-
720 University of Texas System	43	-	43	-	-	-	-	-
721 University of Texas at Austin	784	-	784	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
757 West Texas A&M University	2,000	-	-	-	-	-	-	2,000
781 Texas Higher Education Coordinating Board	500	-	500	-	-	-	-	-
902 Comptroller – State Fiscal	148,712	139,804	-	-	-	-	-	8,907
COUNTY TOTAL	25,902,639	14,600,060	3,571,163	7,255,467	186,483	206,652	0	82,815
CHAMBERS								
102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	49,138	49,138	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	485,582	134,678	349,918	-	-	-	-	986
300 Governor – Fiscal	53,184	53,184	-	-	-	-	-	-
302 Attorney General of Texas	8,105,212	6,933	579	8,079,029	-	-	-	18,671
304 Comptroller of Public Accounts	73,847	-	73,204	-	-	-	-	643
305 Texas General Land Office	6,649,249	4,868,968	136,347	-	-	-	-	1,643,934
307 Secretary of State	23,510	5,961	-	16,914	-	635	-	-
320 Texas Workforce Commission	5,692,504	-	32,752	5,655,897	-	-	-	3,855
323 Teacher Retirement System of Texas	6,435,075	-	6,036,575	398,500	-	-	-	-
327 Employees Retirement System of Texas	773,473	-	403,622	369,851	-	-	-	-
332 Texas Department of Housing and Community Affairs	31,873	-	-	31,873	-	-	-	-
362 Texas Lottery Commission	154,296	-	-	-	-	-	-	154,296
401 Adjutant General's Department	509	-	509	-	-	-	-	-
405 Texas Department of Public Safety	5,829,500	4,065,351	1,584,012	-	-	180,137	-	-
448 Office of Injured Employee Counsel	49,744	-	49,744	-	-	-	-	-
479 State Office of Risk Management	7,738	-	7,738	-	-	-	-	-
503 Texas Medical Board	16	-	-	-	-	-	-	16
506 University of Texas M.D. Anderson Cancer Center	9,399	-	9,399	-	-	-	-	-
529 Health and Human Services Commission	6,881,254	-	317,108	6,564,061	-	86	-	-
530 Department of Family and Protective Services	465,831	-	250,908	214,831	-	-	-	92
537 Department of State Health Services	661,699	299,522	-	337,181	-	-	-	24,996
538 Department of Assistive and Rehabilitative Services	79,989	-	68,152	11,837	-	-	-	-
539 Department of Aging and Disability Services	3,367,829	-	3,998	3,363,831	-	-	-	-
551 Department of Agriculture	546,268	480,555	-	65,713	-	-	-	-
555 Texas AgriLife Extension Service	29,488	-	29,488	-	-	-	-	-
576 Texas Forest Service	6,149	6,149	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	786,840	-	126,519	-	-	-	-	660,322
592 Soil and Water Conservation Board	18,376	18,376	-	-	-	-	-	-
601 Texas Department of Transportation	17,242,651	140,568	843,056	500	13,027,884	3,227,856	-	2,788
608 Texas Department of Motor Vehicles	16,304	-	16,304	-	-	-	-	-
644 Texas Juvenile Justice Department	266,773	178,481	88,293	-	-	-	-	-
696 Texas Department of Criminal Justice	1,060,401	-	921,689	-	-	14,125	-	124,588
701 Texas Education Agency	19,469,883	19,469,883	-	-	-	-	-	-
715 Prairie View A&M University	3,125	-	-	3,125	-	-	-	-
720 University of Texas System	239	-	239	-	-	-	-	-
721 University of Texas at Austin	2,344	-	2,344	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	34,587	-	34,587	-	-	-	-	-
734 Lamar University	174,013	-	174,013	-	-	-	-	-
744 University of Texas Health Science Center at Houston	32,161	-	32,161	-	-	-	-	-
752 University of North Texas	13,447	-	13,447	-	-	-	-	-
753 Sam Houston State University	46,196	-	46,196	-	-	-	-	-
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
771 Texas School for the Blind and Visually Impaired	128	-	-	-	-	-	-	128
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
789 Lamar Institute of Technology	14,955	-	14,955	-	-	-	-	-
802 Texas Parks and Wildlife Department	98,329	-	50,962	-	-	36,979	-	10,388
808 Texas Historical Commission	756	-	-	-	-	756	-	-
902 Comptroller – State Fiscal	425,297	239,953	-	-	-	-	-	185,344
907 Comptroller – State Energy Conservation Office	67,349	67,349	-	-	-	-	-	-
COUNTY TOTAL	86,238,591	30,085,048	11,718,819	25,113,143	13,027,884	3,460,634	0	2,833,063

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHEROKEE								
101 Senate	\$ 98,732	\$ -	\$ 77,530	\$ -	\$ -	\$ 21,202	\$ -	\$ -
201 Supreme Court	615	-	615	-	-	-	-	-
212 Office of Court Administration	60,004	60,004	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	552,630	211,820	339,383	-	-	-	-	1,427
300 Governor – Fiscal	76,326	-	-	76,326	-	-	-	-
302 Attorney General of Texas	9,038,338	17,782	124,553	8,852,122	-	-	-	43,881
304 Comptroller of Public Accounts	279	-	-	-	-	-	-	279
305 Texas General Land Office	3,780,398	427,187	-	-	-	-	-	3,353,211
306 Texas State Library and Archives Commission	84,581	7,692	-	76,889	-	-	-	-
307 Secretary of State	34,819	2,916	-	30,768	-	1,135	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	60,941	-	-	-	-	-	-	60,941
320 Texas Workforce Commission	4,819,974	105,192	130,888	4,583,873	-	-	-	22
323 Teacher Retirement System of Texas	6,639,451	-	6,314,645	324,807	-	-	-	-
327 Employees Retirement System of Texas	5,176,784	-	4,352,538	824,245	-	-	-	-
332 Texas Department of Housing and Community Affairs	763,324	530,110	73,616	-	-	-	-	159,599
362 Texas Lottery Commission	1,836,482	-	-	-	-	2,000	-	1,834,482
401 Adjutant General's Department	7,973	-	7,416	-	-	-	-	557
403 Texas Veterans Commission	1,502	-	-	-	-	-	-	1,502
405 Texas Department of Public Safety	925,379	3,245	904,680	-	-	17,453	-	-
479 State Office of Risk Management	171,307	-	171,307	-	-	-	-	-
503 Texas Medical Board	29	-	-	-	-	-	-	29
529 Health and Human Services Commission	44,980,825	-	1,790,780	42,742,631	-	350,306	-	97,108
530 Department of Family and Protective Services	2,798,298	-	1,935,831	862,279	-	188	-	-
537 Department of State Health Services	38,135,177	647,394	32,350,295	4,360,942	-	689,022	-	87,525
538 Department of Assistive and Rehabilitative Services	312,685	-	91,045	221,540	-	100	-	1
539 Department of Aging and Disability Services	25,808,289	-	2,533,598	23,274,516	-	144	-	32
551 Department of Agriculture	481,514	391,282	413	89,818	-	-	-	1
554 Texas Animal Health Commission	32,987	-	32,981	-	-	6	-	-
555 Texas AgriLife Extension Service	89,293	-	89,293	-	-	-	-	-
576 Texas Forest Service	155,727	27,371	124,700	-	-	3,625	-	32
592 Soil and Water Conservation Board	64,838	9,084	55,754	-	-	-	-	-
601 Texas Department of Transportation	5,654,024	4,611	3,836,161	1,000	196,393	1,599,612	-	16,248
644 Texas Juvenile Justice Department	716,985	545,187	171,799	-	-	-	-	-
696 Texas Department of Criminal Justice	29,381,251	269,717	27,766,391	-	-	1,306,190	-	38,952
701 Texas Education Agency	57,347,824	57,242,710	922	66,717	-	-	-	37,474
719 Texas State Technical College System	6,407	-	6,407	-	-	-	-	-
720 University of Texas System	493	-	493	-	-	-	-	-
721 University of Texas at Austin	1,567	-	1,567	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	53	-	53	-	-	-	-	-
743 University of Texas at San Antonio	27,678	-	27,678	-	-	-	-	-
750 University of Texas at Tyler	618,941	-	618,941	-	-	-	-	-
753 Sam Houston State University	128,640	-	128,640	-	-	-	-	-
755 Stephen F. Austin State University	327,522	-	318,003	-	-	522	-	8,997
772 Texas School for the Deaf	1,139	-	-	1,139	-	-	-	-
781 Texas Higher Education Coordinating Board	376,104	376,084	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	394,360	-	301,704	-	-	34,198	-	58,458
808 Texas Historical Commission	126,146	-	101,064	-	-	24,562	-	520
902 Comptroller – State Fiscal	295,953	207,527	-	-	-	-	-	88,426
COUNTY TOTAL	242,394,588	61,086,913	84,781,682	86,389,612	196,393	4,050,265	0	5,889,724
CHILDRESS								
101 Senate	67,969	-	61,129	-	-	5,590	-	1,250
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	212,813	19,930	192,883	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	43,492	43,563	-	-	-	-	-	(71)
302 Attorney General of Texas	1,279,703	5,343	-	1,261,476	-	-	-	12,885
304 Comptroller of Public Accounts	68	-	-	-	-	-	-	68
307 Secretary of State	598	598	-	-	-	-	-	-
320 Texas Workforce Commission	205,493	-	13,639	191,844	-	-	-	10
323 Teacher Retirement System of Texas	1,206,855	-	1,080,510	126,345	-	-	-	-
327 Employees Retirement System of Texas	1,360,107	-	1,168,865	191,242	-	-	-	-
362 Texas Lottery Commission	7,870	-	-	-	-	-	-	7,870
401 Adjutant General's Department	1,415	-	1,145	-	-	-	-	271
405 Texas Department of Public Safety	1,579,437	15,597	1,560,922	-	-	2,875	-	44
479 State Office of Risk Management	44,068	-	44,068	-	-	-	-	-
529 Health and Human Services Commission	3,003,748	-	89,017	2,913,312	-	1,418	-	-
530 Department of Family and Protective Services	253,960	-	211,395	42,543	-	22	-	-
537 Department of State Health Services	309,389	-	137,074	165,177	-	-	-	7,138

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHILDRESS (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 8,730	\$ -	\$ -	\$ 8,730	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	2,770,210	-	112,254	2,657,956	-	-	-	-
551 Department of Agriculture	67,854	-	-	67,854	-	-	-	-
555 Texas AgriLife Extension Service	77,481	-	68,481	-	-	-	-	9,000
576 Texas Forest Service	25,940	22,971	2,043	-	-	926	-	-
601 Texas Department of Transportation	5,540,395	267	4,968,549	600	191,670	353,713	-	25,596
644 Texas Juvenile Justice Department	229,163	229,163	-	-	-	-	-	-
696 Texas Department of Criminal Justice	11,130,527	152,873	10,461,378	-	-	514,036	-	2,241
701 Texas Education Agency	8,000,613	8,000,613	-	-	-	-	-	-
720 University of Texas System	100	-	100	-	-	-	-	-
721 University of Texas at Austin	316	-	316	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
736 University of Texas – Pan American	2,251	-	2,251	-	-	-	-	-
802 Texas Parks and Wildlife Department	450,263	271,058	97,496	-	-	73,306	-	8,404
809 State Preservation Board	157	-	-	-	-	-	-	157
902 Comptroller – State Fiscal	81,579	68,108	-	-	-	-	-	13,471
COUNTY TOTAL	37,962,602	8,830,084	20,273,517	7,627,078	191,670	951,920	0	88,333
CLAY								
102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	17,717	17,449	-	-	-	-	-	269
241 District Courts – Comptroller's Judiciary Section	47,412	47,115	-	-	-	-	-	297
300 Governor – Fiscal	12,000	12,000	-	-	-	-	-	-
302 Attorney General of Texas	1,125,521	5,343	48,086	1,071,912	-	-	-	181
304 Comptroller of Public Accounts	91	-	-	-	-	-	-	91
305 Texas General Land Office	386,706	-	-	-	-	-	-	386,706
306 Texas State Library and Archives Commission	752	752	-	-	-	-	-	-
307 Secretary of State	20,293	-	-	20,293	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,288	-	-	-	-	-	-	3,288
320 Texas Workforce Commission	815,838	-	10,853	804,230	-	-	-	755
323 Teacher Retirement System of Texas	1,618,107	-	1,580,225	37,881	-	-	-	-
327 Employees Retirement System of Texas	485,677	-	377,563	108,114	-	-	-	-
362 Texas Lottery Commission	387,318	-	34,555	-	-	-	-	352,763
401 Adjutant General's Department	382	-	382	-	-	-	-	-
403 Texas Veterans Commission	500	-	-	-	-	-	-	500
405 Texas Department of Public Safety	603,943	25,850	575,965	-	-	2,128	-	-
455 Railroad Commission of Texas	61,647	-	61,647	-	-	-	-	-
479 State Office of Risk Management	20,069	-	20,069	-	-	-	-	-
529 Health and Human Services Commission	3,779,872	-	69,956	3,709,916	-	-	-	-
530 Department of Family and Protective Services	531,891	-	313,106	218,785	-	-	-	-
537 Department of State Health Services	1,028,742	30,000	978,312	20,403	-	27	-	-
538 Department of Assistive and Rehabilitative Services	2,366	-	-	2,366	-	-	-	-
539 Department of Aging and Disability Services	1,687,894	-	18,780	1,669,114	-	-	-	-
551 Department of Agriculture	255,542	223,974	-	31,569	-	-	-	-
555 Texas AgriLife Extension Service	44,141	-	44,141	-	-	-	-	-
576 Texas Forest Service	21,371	21,371	-	-	-	-	-	-
580 Texas Water Development Board	1,529	-	1,529	-	-	-	-	-
592 Soil and Water Conservation Board	24,278	14,900	-	9,379	-	-	-	-
601 Texas Department of Transportation	2,326,098	4,000	1,460,074	750	373,114	486,540	-	1,620
644 Texas Juvenile Justice Department	29,371	-	29,371	-	-	-	-	-
696 Texas Department of Criminal Justice	1,458,904	-	1,458,904	-	-	-	-	-
701 Texas Education Agency	10,096,743	10,096,743	-	-	-	-	-	-
720 University of Texas System	79	-	79	-	-	-	-	-
721 University of Texas at Austin	252	-	252	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
731 Texas Woman's University	52,144	-	52,144	-	-	-	-	-
735 Midwestern State University	184,439	-	137,981	-	-	46,459	-	-
802 Texas Parks and Wildlife Department	171,219	-	166,630	3,978	-	592	-	20
808 Texas Historical Commission	223	-	-	-	-	223	-	-
902 Comptroller – State Fiscal	114,033	101,970	-	-	-	-	-	12,063
COUNTY TOTAL	27,418,431	10,601,464	7,440,606	7,708,690	373,114	536,004	-	758,552
COCHRAN								
212 Office of Court Administration	8,426	8,426	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	50,611	50,525	-	-	-	-	-	86
302 Attorney General of Texas	396,230	8,081	-	385,982	-	-	-	2,167
307 Secretary of State	5,500	1,153	-	4,347	-	-	-	-
320 Texas Workforce Commission	186,751	-	2,785	183,966	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COCHRAN (concluded)								
323 Teacher Retirement System of Texas	\$ 476,233	\$ -	\$ 471,257	\$ 4,975	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	88,997	-	61,116	27,881	-	-	-	-
332 Texas Department of Housing and Community Affairs	245,912	245,912	-	-	-	-	-	-
529 Health and Human Services Commission	295,707	-	75,368	220,339	-	-	-	-
530 Department of Family and Protective Services	159,681	-	144,467	15,146	-	68	-	-
537 Department of State Health Services	7,677	-	-	7,677	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,310	-	-	1,310	-	-	-	-
539 Department of Aging and Disability Services	432,316	-	-	432,316	-	-	-	-
551 Department of Agriculture	7,481	(514)	-	7,995	-	-	-	-
555 Texas AgriLife Extension Service	22,221	-	22,221	-	-	-	-	-
576 Texas Forest Service	1,220	1,220	-	-	-	-	-	-
592 Soil and Water Conservation Board	29,614	21,114	-	8,499	-	-	-	-
601 Texas Department of Transportation	809,832	-	591,991	704	51,018	165,968	-	150
644 Texas Juvenile Justice Department	51,066	51,066	-	-	-	-	-	-
696 Texas Department of Criminal Justice	173,253	-	173,253	-	-	-	-	-
701 Texas Education Agency	2,576,453	2,576,453	-	-	-	-	-	-
720 University of Texas System	20	-	20	-	-	-	-	-
721 University of Texas at Austin	65	-	65	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
902 Comptroller – State Fiscal	125,763	107,671	-	-	-	-	-	18,092
COUNTY TOTAL	6,152,337	3,071,107	1,542,544	1,301,136	51,018	166,036	0	20,496
COKE								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	8,841	8,841	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,578	38,539	-	-	-	-	-	39
300 Governor – Fiscal	21,269	21,269	-	-	-	-	-	-
302 Attorney General of Texas	595,344	-	-	594,098	-	-	-	1,246
304 Comptroller of Public Accounts	64	-	-	-	-	-	-	64
307 Secretary of State	5,954	-	-	5,954	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,587	-	-	-	-	-	-	1,587
320 Texas Workforce Commission	175,505	-	3,074	172,404	-	-	-	27
323 Teacher Retirement System of Texas	1,096,646	-	1,042,862	53,784	-	-	-	-
327 Employees Retirement System of Texas	118,732	-	100,020	18,712	-	-	-	-
332 Texas Department of Housing and Community Affairs	393,086	254,586	-	-	-	-	-	138,500
362 Texas Lottery Commission	5,000	-	-	-	-	-	-	5,000
401 Adjutant General's Department	127	-	127	-	-	-	-	-
455 Railroad Commission of Texas	37,453	-	37,453	-	-	-	-	-
529 Health and Human Services Commission	36,738	-	3,257	33,465	-	-	-	15
530 Department of Family and Protective Services	118,301	-	94,916	23,385	-	-	-	-
537 Department of State Health Services	3,008	-	-	-	-	3,008	-	-
538 Department of Assistive and Rehabilitative Services	105,541	-	-	105,541	-	-	-	-
539 Department of Aging and Disability Services	1,436,251	-	381,458	1,054,792	-	-	-	-
551 Department of Agriculture	71,330	71,330	-	-	-	-	-	-
555 Texas AgriLife Extension Service	53,723	-	53,538	-	-	-	-	185
576 Texas Forest Service	6,412	6,412	-	-	-	-	-	-
592 Soil and Water Conservation Board	29,933	29,933	-	-	-	-	-	-
601 Texas Department of Transportation	959,785	-	705,251	600	2,091	251,732	-	111
608 Texas Department of Motor Vehicles	35,415	-	35,415	-	-	-	-	-
696 Texas Department of Criminal Justice	139,552	-	139,552	-	-	-	-	-
701 Texas Education Agency	1,455,299	1,455,299	-	-	-	-	-	-
719 Texas State Technical College System	67,531	-	67,531	-	-	-	-	-
720 University of Texas System	22	-	22	-	-	-	-	-
721 University of Texas at Austin	71	-	71	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	99,744	-	99,703	-	-	42	-	-
902 Comptroller – State Fiscal	73,665	68,152	-	-	-	-	-	5,513
COUNTY TOTAL	7,190,569	1,954,362	2,764,251	2,062,737	2,091	254,841	0	152,287
COLEMAN								
102 House of Representatives	44	-	-	-	-	44	-	-
212 Office of Court Administration	17,490	17,490	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	286,222	117,290	168,932	-	-	-	-	-
302 Attorney General of Texas	1,701,419	-	-	1,698,111	-	-	-	3,308
304 Comptroller of Public Accounts	79,056	-	79,007	-	-	-	-	49
306 Texas State Library and Archives Commission	4,619	4,619	-	-	-	-	-	-
307 Secretary of State	10,117	1,775	-	8,142	-	200	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLEMAN (concluded)								
320 Texas Workforce Commission	\$ 587,303	\$ -	\$ 79,924	\$ 505,067	\$ -	\$ -	\$ -	\$ 2,313
323 Teacher Retirement System of Texas	2,000,005	-	1,961,692	38,312	-	-	-	-
327 Employees Retirement System of Texas	526,609	-	233,860	292,749	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,181,191	-	-	2,128,058	-	-	-	53,133
362 Texas Lottery Commission	217,307	-	-	-	-	-	-	217,307
405 Texas Department of Public Safety	95,731	-	86,771	-	-	8,960	-	-
407 Commission on Law Enforcement Officer Standards and Education	35,160	-	35,160	-	-	-	-	-
455 Railroad Commission of Texas	60,210	-	60,210	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	20,229	-	19,965	-	-	-	-	264
479 State Office of Risk Management	2,395	-	2,395	-	-	-	-	-
529 Health and Human Services Commission	3,445,567	-	136,793	3,299,725	-	9,048	-	-
530 Department of Family and Protective Services	344,926	-	190,602	154,324	-	-	-	-
537 Department of State Health Services	142,931	-	-	142,931	-	-	-	-
538 Department of Assistive and Rehabilitative Services	9,969	-	-	9,969	-	-	-	-
539 Department of Aging and Disability Services	4,644,215	-	108,170	4,536,045	-	-	-	-
551 Department of Agriculture	402,889	17,380	-	385,508	-	-	-	-
555 Texas AgriLife Extension Service	49,701	-	49,701	-	-	-	-	-
576 Texas Forest Service	17,819	17,604	215	-	-	-	-	-
592 Soil and Water Conservation Board	29,330	29,330	-	-	-	-	-	-
601 Texas Department of Transportation	4,083,670	2,685,958	811,486	37,260	64,238	484,728	-	-
644 Texas Juvenile Justice Department	840,764	-	839,456	-	-	1,307	-	-
696 Texas Department of Criminal Justice	962,506	-	959,650	-	-	-	-	2,856
701 Texas Education Agency	11,108,310	11,108,310	-	-	-	-	-	-
719 Texas State Technical College System	23,438	-	23,438	-	-	-	-	-
720 University of Texas System	72	-	72	-	-	-	-	-
721 University of Texas at Austin	227	-	227	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
802 Texas Parks and Wildlife Department	165,514	-	163,323	-	-	1,690	-	500
902 Comptroller – State Fiscal	187,042	110,843	-	-	-	-	-	76,198
COUNTY TOTAL	34,284,495	14,110,598	6,011,551	13,236,201	64,238	505,978	0	355,928
COLLIN								
101 Senate	305,469	-	279,924	-	-	25,545	-	-
102 House of Representatives	537,636	-	503,045	-	-	33,867	-	725
103 Texas Legislative Council	138,851	-	113,212	-	-	15,951	-	9,688
201 Supreme Court	59,711	-	59,711	-	-	-	-	-
211 Court of Criminal Appeals	482,641	482,641	-	-	-	-	-	-
212 Office of Court Administration	1,187,575	1,089,354	87,300	-	-	9,337	-	1,584
215 Office of Capital Writs	2,525	-	2,500	-	-	-	-	25
222 Court of Appeals – Second Court of Appeals District	71,885	-	71,835	-	-	-	-	50
225 Court of Appeals – Fifth Court of Appeals District	775,863	-	775,613	-	-	-	-	250
241 District Courts – Comptroller's Judiciary Section	2,859,057	874,933	1,896,036	-	-	-	-	88,087
300 Governor – Fiscal	1,313,121	129,183	-	781,621	-	-	-	402,317
302 Attorney General of Texas	121,734,351	41,440	1,994,690	118,829,494	-	168,942	81,464	618,322
303 Texas Facilities Commission	73,123	-	-	-	-	1,000	-	72,123
304 Comptroller of Public Accounts	2,897,350	-	2,866,680	-	-	20,344	-	10,326
305 Texas General Land Office	7,643,789	-	2,648,184	-	-	1,565	-	4,994,040
306 Texas State Library and Archives Commission	183,407	175,035	5,733	-	-	2,640	-	-
307 Secretary of State	184,946	25,321	-	158,991	-	635	-	-
308 State Auditor	14,224	-	14,224	-	-	-	-	-
312 Texas State Securities Board	275,474	-	275,399	-	-	-	-	76
313 Department of Information Resources	92,561	-	-	-	-	91,321	-	1,240
315 Comptroller – Prepaid Higher Education Tuition Board	1,274,141	-	-	-	-	-	-	1,274,141
320 Texas Workforce Commission	109,804,937	188,564	1,911,314	107,094,999	-	407,578	-	202,482
323 Teacher Retirement System of Texas	76,048,276	-	68,142,235	7,891,903	-	14,139	-	-
327 Employees Retirement System of Texas	6,438,603	-	5,587,864	821,435	-	13,961	14,708	635
332 Texas Department of Housing and Community Affairs	186,669	9,423	-	30,991	-	76,188	-	70,067
338 State Pension Review Board	2,175	-	2,175	-	-	-	-	-
360 State Office of Administrative Hearings	3,339	-	-	-	-	3,339	-	-
362 Texas Lottery Commission	5,289,448	79,296	108,956	-	-	-	-	5,101,196
401 Adjutant General's Department	160,991	-	112,275	233	-	40,834	-	7,649
403 Texas Veterans Commission	314,652	2,000	265,646	42,500	-	864	-	3,642
405 Texas Department of Public Safety	13,980,417	647,873	7,795,851	(3,872)	-	172,875	151,339	5,216,352
407 Commission on Law Enforcement Officer Standards and Education	6,459	-	-	-	-	-	5,974	485
411 Texas Commission on Fire Protection	2,530	-	2,520	-	-	10	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (continued)								
448 Office of Injured Employee Counsel	\$ 26,898	\$ -	\$ 23,688	\$ -	\$ -	\$ -	\$ -	\$ 3,210
450 Department of Savings and Mortgage Lending	60,624	-	60,624	-	-	-	-	-
451 Texas Department of Banking	1,011,499	-	1,010,999	-	-	500	-	-
452 Texas Department of Licensing and Regulation	223,857	-	220,899	-	-	-	-	2,957
454 Texas Department of Insurance	678,104	-	537,705	-	-	17,270	-	123,129
455 Railroad Commission of Texas	2,480	-	2,480	-	-	-	-	-
456 Board of Plumbing Examiners	690	-	-	-	-	690	-	-
457 Texas State Board of Public Accountancy	3,489	-	3,489	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	329,136	-	328,850	-	-	111	-	175
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
464 Texas Board of Professional Land Surveying	825	-	825	-	-	-	-	-
466 Office of Consumer Credit Commissioner	138,968	-	138,968	-	-	-	-	-
473 Public Utility Commission of Texas	3,170,897	-	-	3,170,897	-	-	-	-
476 Texas Racing Commission	3,167	-	2,996	-	-	120	-	51
477 Commission on State Emergency Communications	1,571,438	1,571,438	-	-	-	-	-	-
479 State Office of Risk Management	106,552	-	106,552	-	-	-	-	-
503 Texas Medical Board	136,153	-	134,951	-	-	-	-	1,202
504 Texas State Board of Dental Examiners	6,482	-	6,480	-	-	-	-	2
507 Texas Board of Nursing	2,769	-	-	-	-	-	-	2,769
513 Texas Funeral Service Commission	674	-	674	-	-	-	-	-
515 Texas State Board of Pharmacy	1,839	-	-	-	-	1,839	-	-
520 Board of Examiners of Psychologists	7,210	-	7,209	-	-	-	-	-
529 Health and Human Services Commission	264,998,619	-	10,219,555	251,379,905	-	3,121,757	186,694	90,709
530 Department of Family and Protective Services	14,189,823	-	8,469,291	5,634,080	-	86,393	-	59
537 Department of State Health Services	14,496,359	2,720,915	3,342,362	7,253,789	-	1,022,169	38,355	118,769
538 Department of Assistive and Rehabilitative Services	12,161,470	-	1,757,499	9,906,778	-	158,496	250,793	87,903
539 Department of Aging and Disability Services	71,225,084	-	4,917,945	66,205,384	-	46,344	5,595	49,816
551 Department of Agriculture	3,548,890	83,259	576,412	2,859,394	-	-	-	29,824
554 Texas Animal Health Commission	15	-	-	-	-	15	-	-
555 Texas AgriLife Extension Service	909,305	-	907,379	-	-	1,696	-	230
556 Texas AgriLife Research	937,044	-	936,324	-	-	720	-	-
576 Texas Forest Service	111,648	106,958	502	-	-	3,818	-	369
578 Texas State Board of Veterinary Medical Examiners	2,777	-	2,777	-	-	-	-	-
580 Texas Water Development Board	919,236	757,753	103,158	-	-	58,325	-	-
582 Texas Commission on Environmental Quality	1,675,379	452,991	292,661	-	-	21,642	-	908,084
592 Soil and Water Conservation Board	17,164	17,164	-	-	-	-	-	-
601 Texas Department of Transportation	155,352,909	28,506,997	19,259,353	1,800	99,682,994	5,763,708	1,260,360	877,697
608 Texas Department of Motor Vehicles	14,468	-	12,249	-	-	974	-	1,245
644 Texas Juvenile Justice Department	2,960,617	2,197,181	676,478	-	-	2,803	28,041	56,114
696 Texas Department of Criminal Justice	18,342,843	2,440,442	4,687,418	-	-	3,120,854	7,590,064	504,064
701 Texas Education Agency	472,803,454	472,568,869	211,485	22,578	-	-	-	522
704 Public Community/Junior Colleges	33,136,075	33,136,075	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	245,821	-	214,091	-	-	20,807	-	10,923
710 Texas A&M University System	143,754	-	46,925	-	-	-	-	96,829
711 Texas A&M University (Main University)	22,037	-	20,020	-	-	1,707	-	310
713 Tarleton State University	54,242	-	53,242	-	-	-	-	1,000
714 University of Texas at Arlington	1,637,545	-	1,633,091	-	-	4,454	-	-
715 Prairie View A&M University	144,765	-	34,564	110,201	-	-	-	-
716 Texas Engineering Extension Service	(19,179)	-	(13,211)	-	-	-	-	(5,968)
719 Texas State Technical College System	68,040	-	54,773	-	-	2,842	-	10,424
720 University of Texas System	4,940	-	4,290	-	-	-	-	650
721 University of Texas at Austin	486,987	-	418,507	-	-	1,490	5,724	61,265
723 University of Texas Medical Branch at Galveston	217,404	-	217,404	-	-	-	-	-
724 University of Texas at El Paso	35,814	-	35,814	-	-	-	-	-
727 Texas Transportation Institute	248,133	-	247,129	-	-	30	-	975
729 University of Texas Southwestern Medical Center at Dallas	2,128,696	-	2,128,596	-	-	-	-	100
730 University of Houston	127,502	-	3,928	-	-	502	5,968	117,104
731 Texas Woman's University	2,626,822	-	2,542,740	-	-	3,879	45,990	34,213
733 Texas Tech University	178,032	-	169,972	7,000	-	-	-	1,060
734 Lamar University	19,026	-	19,026	-	-	-	-	-
735 Midwestern State University	302,183	-	87,857	-	-	1,500	-	212,826
736 University of Texas – Pan American	602,925	-	179	-	-	-	-	602,746
737 Angelo State University	11,519	-	-	-	-	11,519	-	-
738 University of Texas at Dallas	7,402,405	-	7,402,405	-	-	-	-	-
739 Texas Tech University Health Sciences Center	53,658	-	43,847	4,000	-	780	-	5,031
742 University of Texas of the Permian Basin	34,299	-	32,204	-	-	-	-	2,095
743 University of Texas at San Antonio	81,506	-	81,506	-	-	-	-	-
744 University of Texas Health Science Center at Houston	213,804	-	213,804	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 316,513	\$ -	\$ 315,736	\$ -	\$ -	\$ -	\$ -	\$ 777
749 Texas A&M University – San Antonio	5,408	-	5,408	-	-	-	-	-
750 University of Texas at Tyler	241,495	-	241,495	-	-	-	-	-
751 Texas A&M University – Commerce	310,046	-	243,256	-	-	-	-	66,790
752 University of North Texas	2,206,017	-	1,513,196	480,153	-	577	177,619	34,472
753 Sam Houston State University	187,157	-	114,392	-	-	15,706	-	57,060
754 Texas State University – San Marcos	290,136	-	276,376	-	-	9,760	-	4,000
755 Stephen F. Austin State University	175,468	-	129,823	-	-	-	-	45,645
756 Sul Ross State University	800	-	-	-	-	-	-	800
757 West Texas A&M University	4,692	-	1,692	-	-	3,000	-	-
760 Texas A&M University – Corpus Christi	50,453	-	50,453	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	710	-	550	-	-	110	-	50
764 Texas A&M University – Texarkana	112,613	-	112,613	-	-	-	-	-
769 University of North Texas System	132,020	-	132,020	-	-	-	-	-
770 Texas A&M University – Central Texas	28,350	-	-	-	-	370	27,980	-
771 Texas School for the Blind and Visually Impaired	5,924	-	4,132	-	-	462	-	1,330
772 Texas School for the Deaf	7,930	-	1,725	2,693	-	8	-	3,504
773 University of North Texas – Dallas	36,583	-	36,583	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,261,587	1,247,740	1,299	-	-	-	-	12,548
802 Texas Parks and Wildlife Department	939,653	698,066	96,015	60,835	-	24,705	31,556	28,477
808 Texas Historical Commission	105,855	-	90,805	-	-	14,486	-	564
809 State Preservation Board	4,798	-	-	-	-	27	-	4,771
813 Texas Commission on the Arts	52,481	-	-	52,481	-	-	-	-
902 Comptroller – State Fiscal	12,497,986	6,463,198	783,075	-	-	-	-	5,251,712
907 Comptroller – State Energy Conservation Office	91,644	-	91,644	-	-	-	-	-
COUNTY TOTAL	1,465,772,628	556,714,108	174,418,155	582,800,265	99,682,994	14,649,895	9,908,224	27,598,988

COLLINGSWORTH

212 Office of Court Administration	9,946	9,946	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	244,136	67,873	175,826	-	-	-	-	438
300 Governor – Fiscal	32,971	32,971	-	-	-	-	-	-
302 Attorney General of Texas	295,673	38,150	-	251,567	-	-	-	5,957
307 Secretary of State	8,429	751	-	7,677	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	885	-	-	-	-	-	-	885
320 Texas Workforce Commission	115,649	-	3,746	111,887	-	-	-	16
323 Teacher Retirement System of Texas	784,851	-	733,840	51,011	-	-	-	-
327 Employees Retirement System of Texas	206,518	-	194,448	12,069	-	-	-	-
362 Texas Lottery Commission	660	-	-	-	-	-	-	660
401 Adjutant General's Department	259	-	-	-	-	259	-	-
405 Texas Department of Public Safety	239,697	-	239,697	-	-	-	-	-
479 State Office of Risk Management	1,827	-	1,827	-	-	-	-	-
529 Health and Human Services Commission	1,017,104	-	35,739	981,365	-	-	-	-
530 Department of Family and Protective Services	111,904	-	61,902	49,950	-	52	-	-
537 Department of State Health Services	79,633	-	-	79,633	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,020	-	-	3,020	-	-	-	-
539 Department of Aging and Disability Services	1,264,218	-	-	1,264,218	-	-	-	-
551 Department of Agriculture	72,728	-	-	72,728	-	-	-	-
554 Texas Animal Health Commission	47,458	-	46,440	-	-	1,018	-	-
555 Texas AgriLife Extension Service	40,544	-	40,544	-	-	-	-	-
580 Texas Water Development Board	25,889	25,889	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,466	20,044	-	2,422	-	-	-	-
601 Texas Department of Transportation	2,208,377	-	1,023,033	-	274,195	903,836	-	7,312
696 Texas Department of Criminal Justice	1,526,299	-	1,526,299	-	-	-	-	-
701 Texas Education Agency	4,460,854	4,460,854	-	-	-	-	-	-
720 University of Texas System	27	-	27	-	-	-	-	-
721 University of Texas at Austin	87	-	87	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	200	-	200	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,091	-	-	-	-	4,091	-	-
813 Texas Commission on the Arts	9,650	-	-	9,650	-	-	-	-
902 Comptroller – State Fiscal	91,459	89,134	-	-	-	-	-	2,325
907 Comptroller – State Energy Conservation Office	581,398	581,398	-	-	-	-	-	-
COUNTY TOTAL	13,508,907	5,327,010	4,083,655	2,897,197	274,195	909,257	0	17,592

COLORADO

102 House of Representatives	98,490	-	98,192	-	-	298	-	-
212 Office of Court Administration	33,889	33,889	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	221,886	53,168	168,625	-	-	-	-	93

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLORADO (concluded)								
300 Governor – Fiscal	\$ 100,528	\$ 100,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	2,645,119	5,343	-	2,597,371	-	736	-	41,669
304 Comptroller of Public Accounts	6,625	-	6,133	-	-	-	-	492
305 Texas General Land Office	822,618	-	-	-	-	-	-	822,618
306 Texas State Library and Archives Commission	752	752	-	-	-	-	-	-
307 Secretary of State	6,630	6,630	-	-	-	-	-	-
320 Texas Workforce Commission	1,551,916	-	24,300	1,524,094	-	-	-	3,521
323 Teacher Retirement System of Texas	4,179,564	-	3,969,228	210,336	-	-	-	-
327 Employees Retirement System of Texas	517,008	-	400,065	116,943	-	-	-	-
332 Texas Department of Housing and Community Affairs	414,559	345,998	-	68,561	-	-	-	-
362 Texas Lottery Commission	1,249,193	-	-	-	-	-	-	1,249,193
401 Adjutant General's Department	44,249	-	8,934	-	-	35,315	-	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	903,228	45,274	850,749	-	-	4,442	-	2,762
458 Texas Alcoholic Beverage Commission	87,035	-	87,035	-	-	-	-	-
479 State Office of Risk Management	22,682	-	22,682	-	-	-	-	-
503 Texas Medical Board	3,567	-	3,550	-	-	-	-	17
506 University of Texas M.D. Anderson Cancer Center	3,752	-	3,752	-	-	-	-	-
529 Health and Human Services Commission	17,308,001	-	457,288	16,752,911	-	97,301	-	500
530 Department of Family and Protective Services	678,829	-	305,467	373,070	-	292	-	-
537 Department of State Health Services	681,134	-	227,469	453,663	-	-	-	1
538 Department of Assistive and Rehabilitative Services	24,448	-	-	24,447	-	-	-	1
539 Department of Aging and Disability Services	8,555,246	-	1,614,950	6,938,273	-	1,886	-	137
551 Department of Agriculture	250,392	23,789	135,670	90,931	-	-	-	1
554 Texas Animal Health Commission	77,474	-	77,474	-	-	-	-	-
555 Texas AgriLife Extension Service	100,541	-	100,541	-	-	-	-	-
556 Texas AgriLife Research	211,048	-	209,198	-	-	1,806	-	45
576 Texas Forest Service	10,481	10,481	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	(13,891)	-	-	-	-	-	-	(13,891)
592 Soil and Water Conservation Board	29,543	22,321	-	7,222	-	-	-	-
601 Texas Department of Transportation	15,505,476	1,790,056	1,010,635	42,717	10,942,259	1,715,758	-	4,051
608 Texas Department of Motor Vehicles	44,432	-	44,432	-	-	-	-	-
644 Texas Juvenile Justice Department	157,137	-	157,137	-	-	-	-	-
696 Texas Department of Criminal Justice	1,222,747	-	508,958	-	-	638,323	75,880	(414)
701 Texas Education Agency	12,878,092	12,878,092	-	-	-	-	-	-
715 Prairie View A&M University	2,333,961	-	-	8,403	-	2,325,558	-	-
720 University of Texas System	178	-	178	-	-	-	-	-
721 University of Texas at Austin	87,455	-	86,455	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
743 University of Texas at San Antonio	1,511	-	1,511	-	-	-	-	-
744 University of Texas Health Science Center at Houston	19,542	-	19,542	-	-	-	-	-
753 Sam Houston State University	15,359	-	15,259	-	-	-	-	100
765 University of Houston – Victoria	46,430	-	46,430	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	4,832	-	-	-	-	2,356	-	2,475
802 Texas Parks and Wildlife Department	350,382	-	338,089	-	-	9,042	-	3,251
808 Texas Historical Commission	883,242	882,715	-	-	-	527	-	-
809 State Preservation Board	1,656	-	-	-	-	-	-	1,656
813 Texas Commission on the Arts	6,500	-	-	6,500	-	-	-	-
902 Comptroller – State Fiscal	384,225	283,712	-	-	-	-	-	100,513
COUNTY TOTAL	74,770,446	16,482,749	10,999,932	29,215,444	10,942,259	4,833,640	75,880	2,220,542
COMAL								
101 Senate	265,355	-	259,295	-	-	6,060	-	-
102 House of Representatives	79,996	-	66,241	-	-	13,510	-	245
104 Legislative Budget Board	202,773	-	202,773	-	-	-	-	-
211 Court of Criminal Appeals	18,575	-	18,575	-	-	-	-	-
212 Office of Court Administration	398,335	139,236	255,549	-	-	-	-	3,550
241 District Courts – Comptroller's Judiciary Section	976,400	261,785	701,665	-	-	-	-	12,949
242 State Commission on Judicial Conduct	1,265	-	1,265	-	-	-	-	-
300 Governor – Fiscal	327,319	104,820	184	222,316	-	-	-	-
302 Attorney General of Texas	26,669,065	17,426	1,663,966	24,649,762	-	220,484	-	117,427
303 Texas Facilities Commission	186,498	-	171,326	-	-	3,301	9,172	2,700
304 Comptroller of Public Accounts	634,300	-	632,337	-	-	2	-	1,961
305 Texas General Land Office	67,407,384	-	266,867	-	-	402	-	67,140,115
306 Texas State Library and Archives Commission	5,745	5,745	-	-	-	-	-	-
307 Secretary of State	89,714	22,030	611	66,438	-	635	-	-
308 State Auditor	131,203	-	131,203	-	-	-	-	-
312 Texas State Securities Board	43,724	-	43,724	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMAL (continued)								
313 Department of Information Resources	\$ 106,711	\$ -	\$ 106,692	\$ -	\$ -	\$ -	\$ -	\$ 19
315 Comptroller – Prepaid Higher Education Tuition Board	225,925	-	-	-	-	-	-	225,925
320 Texas Workforce Commission	11,622,253	421,614	953,880	10,234,944	-	60	-	11,755
323 Teacher Retirement System of Texas	33,168,423	-	31,734,812	1,433,611	-	-	-	-
327 Employees Retirement System of Texas	6,607,123	-	6,176,433	430,690	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,421,188	-	-	1,421,188	-	-	-	-
360 State Office of Administrative Hearings	66,904	-	66,904	-	-	-	-	-
362 Texas Lottery Commission	4,667,454	9,646	116,424	-	-	-	-	4,541,384
401 Adjutant General's Department	502,996	-	490,131	-	-	12,534	-	331
403 Texas Veterans Commission	255,506	-	229,656	15,290	-	-	-	10,559
405 Texas Department of Public Safety	3,326,216	1,561,903	1,727,183	-	-	11,200	10,500	15,430
407 Commission on Law Enforcement Officer Standards and Education	66	-	-	-	-	66	-	-
448 Office of Injured Employee Counsel	63,381	-	63,381	-	-	-	-	-
451 Texas Department of Banking	521,980	-	521,980	-	-	-	-	-
452 Texas Department of Licensing and Regulation	253,157	-	240,462	-	-	16	-	12,679
454 Texas Department of Insurance	749,977	-	740,378	-	-	8,888	-	710
455 Railroad Commission of Texas	223,985	-	223,137	-	-	834	-	15
456 Board of Plumbing Examiners	316,200	-	-	-	-	226,718	-	-
457 Texas State Board of Public Accountancy	21,190	-	21,190	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	358,196	-	358,196	-	-	-	-	-
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
460 Texas Board of Professional Engineers	92,741	-	92,741	-	-	-	-	-
466 Office of Consumer Credit Commissioner	160,980	-	160,980	-	-	-	-	-
473 Public Utility Commission of Texas	192,834	-	192,834	-	-	-	-	-
476 Texas Racing Commission	80,787	-	80,787	-	-	-	-	-
479 State Office of Risk Management	198,366	-	198,366	-	-	-	-	-
503 Texas Medical Board	135,425	-	135,018	-	-	360	-	47
504 Texas State Board of Dental Examiners	61,292	-	61,255	-	-	37	-	-
507 Texas Board of Nursing	22,666	-	22,599	-	-	-	-	67
513 Texas Funeral Service Commission	48,275	-	48,275	-	-	-	-	-
515 Texas State Board of Pharmacy	3,870	-	3,763	-	-	-	-	108
529 Health and Human Services Commission	146,004,673	-	2,305,764	142,146,475	-	1,552,158	-	275
530 Department of Family and Protective Services	9,872,378	-	3,902,424	5,967,122	-	2,515	-	318
537 Department of State Health Services	6,111,644	326,018	2,409,225	2,524,715	-	821,430	-	30,255
538 Department of Assistive and Rehabilitative Services	1,940,584	-	1,389,596	550,830	-	-	-	158
539 Department of Aging and Disability Services	30,768,666	-	1,637,623	28,905,680	-	202,203	-	23,160
551 Department of Agriculture	734,459	509	413,573	320,378	-	-	-	-
554 Texas Animal Health Commission	1,038	-	-	-	-	1,038	-	-
555 Texas AgriLife Extension Service	177,024	-	177,024	-	-	-	-	-
556 Texas AgriLife Research	1,673	-	-	-	-	1,673	-	-
576 Texas Forest Service	15,700	11,984	3,716	-	-	-	-	-
580 Texas Water Development Board	84,036	-	84,036	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,724,953	-	743,995	-	-	9,010	-	971,948
592 Soil and Water Conservation Board	9,450	-	-	9,450	-	-	-	-
601 Texas Department of Transportation	30,065,333	159,728	6,595,292	-	20,524,042	2,459,519	-	326,752
608 Texas Department of Motor Vehicles	181,703	-	177,909	-	-	3,794	-	-
644 Texas Juvenile Justice Department	1,017,875	623,242	227,276	-	-	159,135	-	8,222
696 Texas Department of Criminal Justice	2,223,319	-	1,421,590	-	-	146,479	-	655,251
701 Texas Education Agency	52,585,139	51,437,153	610,322	537,663	-	-	-	-
709 Texas A&M University System Health Science Center	792	-	-	-	-	-	-	792
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	48,909	-	48,909	-	-	-	-	-
715 Prairie View A&M University	2,149	-	-	2,149	-	-	-	-
716 Texas Engineering Extension Service	(49)	-	-	-	-	-	-	(49)
718 Texas A&M University at Galveston	237	-	-	-	-	237	-	-
719 Texas State Technical College System	1,693	-	-	-	-	43	-	1,650
720 University of Texas System	83,709	-	80,559	-	-	-	-	3,150
721 University of Texas at Austin	370,123	-	368,123	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	225,371	-	225,371	-	-	-	-	-
733 Texas Tech University	120,753	-	62,810	2,300	-	-	-	55,643
734 Lamar University	30,569	-	30,569	-	-	-	-	-
737 Angelo State University	30,536	-	-	-	-	-	30,536	-
739 Texas Tech University Health Sciences Center	352,474	-	-	-	-	58,842	-	293,632
742 University of Texas of the Permian Basin	11,259	-	11,259	-	-	-	-	-
743 University of Texas at San Antonio	1,377,205	-	1,377,070	-	-	-	-	135
745 University of Texas Health Science Center at San Antonio	1,708,548	-	1,708,249	-	-	-	-	299
749 Texas A&M University – San Antonio	49,583	-	49,583	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMAL (concluded)								
752 University of North Texas	\$ 4,846	\$ -	\$ -	\$ 4,846	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	2,799	-	2,782	-	-	-	-	18
754 Texas State University – San Marcos	2,601,438	-	2,595,094	-	-	-	-	6,344
755 Stephen F. Austin State University	5,487	-	5,487	-	-	-	-	-
760 Texas A&M University – Corpus Christi	4,248	-	4,248	-	-	-	-	-
761 Texas A&M International University	95,979	-	95,979	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	913	-	550	-	-	-	-	363
772 Texas School for the Deaf	279,227	-	274,094	-	-	-	-	5,133
781 Texas Higher Education Coordinating Board	201,689	-	201,561	-	-	-	-	128
802 Texas Parks and Wildlife Department	1,320,364	-	1,121,980	-	-	56,364	-	142,020
808 Texas Historical Commission	431,448	361,413	65,104	-	-	4,831	-	100
809 State Preservation Board	37,349	-	24,965	-	-	-	-	12,385
813 Texas Commission on the Arts	7,013	-	-	7,013	-	-	-	-
902 Comptroller – State Fiscal	1,938,007	1,199,637	-	-	-	-	-	738,369
COUNTY TOTAL	457,779,533	56,663,888	79,726,231	219,452,858	20,524,042	5,984,378	50,207	75,377,928
COMANCHE								
101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	56	-	-	-	-	56	-	-
212 Office of Court Administration	18,867	18,867	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	29,684	-	29,684	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	61,897	42,739	19,111	-	-	-	-	46
302 Attorney General of Texas	1,997,213	-	-	1,988,932	-	-	-	8,281
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
307 Secretary of State	20,707	5,279	-	15,428	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	23,409	-	-	-	-	-	-	23,409
320 Texas Workforce Commission	718,879	-	13,735	705,024	-	-	-	120
323 Teacher Retirement System of Texas	3,022,741	-	2,932,268	90,473	-	-	-	-
327 Employees Retirement System of Texas	352,367	-	310,925	41,442	-	-	-	-
332 Texas Department of Housing and Community Affairs	35,630	-	-	35,630	-	-	-	-
362 Texas Lottery Commission	19,968	-	-	-	-	-	-	19,968
401 Adjutant General's Department	891	-	891	-	-	-	-	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	343,283	6,132	336,821	-	-	330	-	-
454 Texas Department of Insurance	66	-	-	-	-	66	-	-
455 Railroad Commission of Texas	26,867	-	26,867	-	-	-	-	-
479 State Office of Risk Management	2,596	-	2,596	-	-	-	-	-
529 Health and Human Services Commission	3,656,829	-	64,633	3,592,196	-	-	-	-
530 Department of Family and Protective Services	982,268	-	234,719	746,693	-	251	-	606
537 Department of State Health Services	795,882	-	149,833	646,050	-	-	-	-
538 Department of Assistive and Rehabilitative Services	46,123	-	-	46,123	-	-	-	-
539 Department of Aging and Disability Services	4,608,354	-	-	4,608,354	-	-	-	-
551 Department of Agriculture	20,558	-	-	20,558	-	-	-	-
554 Texas Animal Health Commission	63,491	-	63,491	-	-	-	-	-
555 Texas AgriLife Extension Service	47,444	-	47,444	-	-	-	-	-
556 Texas AgriLife Research	331	-	-	-	-	331	-	-
576 Texas Forest Service	5,355	5,112	243	-	-	-	-	-
582 Texas Commission on Environmental Quality	(48,266)	-	-	-	-	-	-	(48,266)
592 Soil and Water Conservation Board	36,689	25,690	-	4,340	-	6,659	-	-
601 Texas Department of Transportation	3,940,118	-	1,174,566	395	369,702	2,383,447	-	12,008
644 Texas Juvenile Justice Department	848,402	317,606	530,629	-	-	168	-	-
696 Texas Department of Criminal Justice	805,251	189,797	495,155	-	-	120,299	-	-
701 Texas Education Agency	10,862,990	10,861,886	1,104	-	-	-	-	-
713 Tarleton State University	199,807	-	198,807	-	-	-	-	1,000
719 Texas State Technical College System	3,572	-	-	-	-	2,710	-	862
720 University of Texas System	100	-	100	-	-	-	-	-
721 University of Texas at Austin	319	-	319	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
739 Texas Tech University Health Sciences Center	755	-	-	-	-	-	-	755
756 Sul Ross State University	6,323	-	6,323	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	975	-	975	-	-	-	-	-
802 Texas Parks and Wildlife Department	180,102	-	166,170	-	-	9,032	-	4,900
808 Texas Historical Commission	4,737	-	-	-	-	4,700	-	37
902 Comptroller – State Fiscal	184,023	140,784	-	-	-	-	-	43,239
COUNTY TOTAL	33,928,534	11,613,892	6,807,412	12,541,637	369,702	2,528,076	-	67,815

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO								
212 Office of Court Administration	\$ 10,900	\$ 10,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	39,354	39,318	-	-	-	-	-	36
300 Governor – Fiscal	1,500	1,500	-	-	-	-	-	-
302 Attorney General of Texas	302,080	-	-	300,437	-	-	-	1,642
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
307 Secretary of State	4,962	-	-	4,962	-	-	-	-
320 Texas Workforce Commission	47,938	-	3,746	44,176	-	-	-	16
323 Teacher Retirement System of Texas	766,174	-	755,549	10,625	-	-	-	-
327 Employees Retirement System of Texas	75,229	-	70,229	5,000	-	-	-	-
332 Texas Department of Housing and Community Affairs	30,272	30,272	-	-	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
405 Texas Department of Public Safety	84,997	-	84,997	-	-	-	-	-
503 Texas Medical Board	3,405	-	3,405	-	-	-	-	-
529 Health and Human Services Commission	701,712	-	-	701,712	-	-	-	-
530 Department of Family and Protective Services	165,011	-	94,089	70,922	-	-	-	-
537 Department of State Health Services	63,670	-	-	63,670	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,386	-	-	1,386	-	-	-	-
539 Department of Aging and Disability Services	1,568,880	-	-	1,568,880	-	-	-	-
551 Department of Agriculture	248,837	228,845	-	19,993	-	-	-	-
554 Texas Animal Health Commission	2,199	-	2,199	-	-	-	-	-
555 Texas AgriLife Extension Service	139,245	-	139,245	-	-	-	-	-
556 Texas AgriLife Research	43,899	-	43,899	-	-	-	-	-
576 Texas Forest Service	13,642	13,642	-	-	-	-	-	-
592 Soil and Water Conservation Board	29,210	19,306	-	9,904	-	-	-	-
601 Texas Department of Transportation	1,049,274	14,903	518,304	600	40,836	474,551	-	80
696 Texas Department of Criminal Justice	190,876	-	190,876	-	-	-	-	-
701 Texas Education Agency	3,472,327	3,471,706	621	-	-	-	-	-
720 University of Texas System	27	-	27	-	-	-	-	-
721 University of Texas at Austin	87	-	87	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	71,650	-	67,391	-	-	4,255	-	4
809 State Preservation Board	14,310	-	-	-	-	-	-	14,310
813 Texas Commission on the Arts	1,400	-	-	1,400	-	-	-	-
902 Comptroller – State Fiscal	70,453	64,347	-	-	-	-	-	6,107
COUNTY TOTAL	9,217,938	3,894,737	1,974,665	2,803,667	40,836	478,806	0	25,227
COOKE								
101 Senate	74,203	-	74,077	-	-	126	-	-
102 House of Representatives	30,495	-	26,809	-	-	3,026	-	660
212 Office of Court Administration	55,256	55,256	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	606,232	206,906	399,009	-	-	-	-	317
302 Attorney General of Texas	7,340,544	39,239	-	7,275,901	-	-	-	25,404
304 Comptroller of Public Accounts	132,164	-	131,950	-	-	-	-	214
305 Texas General Land Office	1,789,032	-	-	-	-	-	-	1,789,032
306 Texas State Library and Archives Commission	11,652	11,652	-	-	-	-	-	-
307 Secretary of State	22,339	8,082	-	14,106	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	147,832	-	-	-	-	-	-	147,832
320 Texas Workforce Commission	3,497,905	747,890	104,750	2,641,867	-	-	-	3,398
323 Teacher Retirement System of Texas	6,304,928	-	6,068,256	236,672	-	-	-	-
327 Employees Retirement System of Texas	1,514,663	-	1,071,375	443,288	-	-	-	-
329 Texas Real Estate Commission	66,365	-	65,789	-	-	575	-	-
362 Texas Lottery Commission	650,467	-	-	-	-	-	-	650,467
401 Adjutant General's Department	127	-	127	-	-	-	-	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	1,916,596	439,262	1,459,939	-	-	10,800	-	6,595
451 Texas Department of Banking	70,269	-	70,269	-	-	-	-	-
454 Texas Department of Insurance	52,150	-	52,150	-	-	-	-	-
455 Railroad Commission of Texas	60,645	-	60,645	-	-	-	-	-
476 Texas Racing Commission	16,540	-	16,540	-	-	-	-	-
479 State Office of Risk Management	181,873	-	181,873	-	-	-	-	-
529 Health and Human Services Commission	11,193,119	-	320,669	10,828,703	-	43,747	-	-
530 Department of Family and Protective Services	1,662,727	-	1,409,781	252,247	-	343	-	356
537 Department of State Health Services	1,015,401	-	215,669	792,924	-	552	-	6,257
538 Department of Assistive and Rehabilitative Services	232,546	-	-	232,541	-	-	-	6
539 Department of Aging and Disability Services	11,062,016	-	2,187,686	8,855,007	-	18,166	-	1,156
551 Department of Agriculture	1,589,100	94,302	-	1,494,798	-	-	-	-
554 Texas Animal Health Commission	15	-	-	-	-	-	-	15
555 Texas AgriLife Extension Service	62,809	-	62,809	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COOKE (concluded)								
556 Texas AgriLife Research	\$ 35,726	\$ -	\$ 35,726	\$ -	\$ -	\$ -	\$ -	\$ -
576 Texas Forest Service	381,613	381,613	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	175	-	-	-	-	-	-	175
592 Soil and Water Conservation Board	34,713	34,713	-	-	-	-	-	-
601 Texas Department of Transportation	11,208,718	98,992	1,442,453	1,550	8,791,597	871,788	-	2,338
608 Texas Department of Motor Vehicles	73,003	-	72,773	-	-	-	-	230
644 Texas Juvenile Justice Department	8,007,166	330,436	7,320,244	-	-	299,189	23,050	34,246
696 Texas Department of Criminal Justice	237,296	162,040	63,985	-	-	11,271	-	-
701 Texas Education Agency	26,099,778	26,099,778	-	-	-	-	-	-
704 Public Community/Junior Colleges	11,319,127	11,319,127	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,243	-	-	-	-	-	-	1,243
714 University of Texas at Arlington	21,574	-	21,574	-	-	-	-	-
716 Texas Engineering Extension Service	(8,356)	-	-	-	-	-	-	(8,356)
720 University of Texas System	262	-	262	-	-	-	-	-
721 University of Texas at Austin	1,856	-	1,856	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	7	-	7	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	59,076	-	59,076	-	-	-	-	-
731 Texas Woman's University	234,217	-	234,217	-	-	-	-	-
733 Texas Tech University	140	-	140	-	-	-	-	-
734 Lamar University	3,458	-	3,458	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,500	-	-	-	-	-	-	1,500
752 University of North Texas	180,167	-	168,119	9,789	-	-	-	2,259
756 Sul Ross State University	460	-	460	-	-	-	-	-
757 West Texas A&M University	3,684	-	2,684	1,000	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,764	-	3,764	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,115,934	2,088,661	-	-	-	-	-	27,273
802 Texas Parks and Wildlife Department	708,734	-	675,063	-	-	16,384	-	17,286
809 State Preservation Board	3,966	-	-	-	-	-	-	3,966
813 Texas Commission on the Arts	541	-	-	541	-	-	-	-
902 Comptroller – State Fiscal	650,823	428,784	97,826	-	-	-	-	124,212
COUNTY TOTAL	112,741,126	42,546,734	24,183,859	33,080,934	8,791,597	1,276,118	23,050	2,838,833
CORYELL								
102 House of Representatives	38,649	-	38,576	-	-	73	-	-
212 Office of Court Administration	104,984	104,555	-	-	-	-	-	429
230 Court of Appeals – Tenth Court of Appeals District	101,247	-	101,247	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	554,800	199,535	354,500	-	-	-	-	766
300 Governor – Fiscal	10,000	10,000	-	-	-	-	-	-
302 Attorney General of Texas	13,984,758	42,338	174,515	13,677,379	-	-	-	90,526
303 Texas Facilities Commission	22,403	-	22,403	-	-	-	-	-
304 Comptroller of Public Accounts	144,414	-	144,252	-	-	-	-	162
305 Texas General Land Office	4,115,077	-	-	-	-	-	-	4,115,077
306 Texas State Library and Archives Commission	5,606	5,606	-	-	-	-	-	-
307 Secretary of State	27,088	3,461	-	22,992	-	635	-	-
308 State Auditor	64,942	-	64,942	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	31,551	-	-	-	-	-	-	31,551
320 Texas Workforce Commission	7,593,896	-	343,831	7,237,119	-	-	-	12,947
323 Teacher Retirement System of Texas	8,495,407	-	7,818,017	677,390	-	-	-	-
327 Employees Retirement System of Texas	6,352,111	-	5,359,091	993,020	-	-	-	-
332 Texas Department of Housing and Community Affairs	96,421	96,421	-	-	-	-	-	-
362 Texas Lottery Commission	776,859	212,661	-	-	-	-	-	564,198
401 Adjutant General's Department	456,521	-	379,259	-	-	76,881	-	381
403 Texas Veterans Commission	6,910	-	5,535	-	-	124	-	1,251
405 Texas Department of Public Safety	550,777	174,325	360,342	-	-	11,389	-	4,722
454 Texas Department of Insurance	6,875	-	6,875	-	-	-	-	-
479 State Office of Risk Management	284,048	-	284,048	-	-	-	-	-
529 Health and Human Services Commission	22,106,221	-	1,445,455	20,657,374	-	3,378	-	15
530 Department of Family and Protective Services	4,381,253	-	1,600,105	2,780,954	-	95	-	99
533 Executive Council of Physical and Occupational Therapy Examiners	7,750	-	7,750	-	-	-	-	-
537 Department of State Health Services	1,589,295	-	314,163	1,275,132	-	-	-	-
538 Department of Assistive and Rehabilitative Services	427,253	-	397,090	30,122	-	37	-	3
539 Department of Aging and Disability Services	10,850,274	-	143,297	10,701,977	-	-	-	5,000
551 Department of Agriculture	509,442	330,248	48,886	130,308	-	-	-	-
554 Texas Animal Health Commission	103,070	-	102,662	-	-	349	-	60
555 Texas AgriLife Extension Service	52,603	-	44,023	-	-	8,580	-	-
576 Texas Forest Service	139,076	56,111	82,966	-	-	-	-	-
582 Texas Commission on Environmental Quality	40,129	-	37,962	-	-	-	-	2,167

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CORYELL (concluded)								
592 Soil and Water Conservation Board	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
601 Texas Department of Transportation	17,739,958	1,464	1,756,861	500	13,712,565	1,904,515	-	364,054
644 Texas Juvenile Justice Department	1,088,093	700,085	388,008	-	-	-	-	-
696 Texas Department of Criminal Justice	79,739,289	306,949	77,408,844	-	-	2,017,158	-	6,338
701 Texas Education Agency	65,290,394	65,289,416	978	-	-	-	-	-
709 Texas A&M University System Health Science Center	52,872	-	52,872	-	-	-	-	-
710 Texas A&M University System	295	-	295	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
715 Prairie View A&M University	8,790	-	-	8,790	-	-	-	-
719 Texas State Technical College System	135,348	-	134,120	1,228	-	-	-	-
720 University of Texas System	486	-	486	-	-	-	-	-
721 University of Texas at Austin	11,922	-	11,922	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3,929	-	3,929	-	-	-	-	-
732 Texas A&M University – Kingsville	70,439	-	70,439	-	-	-	-	-
733 Texas Tech University	17,527	-	17,527	-	-	-	-	-
753 Sam Houston State University	45,657	-	45,657	-	-	-	-	-
754 Texas State University – San Marcos	2,182	-	2,182	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
770 Texas A&M University – Central Texas	3,620	-	3,108	-	-	12	-	500
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
781 Texas Higher Education Coordinating Board	804	-	804	-	-	-	-	-
802 Texas Parks and Wildlife Department	113,646	-	77,910	-	-	35,672	-	65
813 Texas Commission on the Arts	367	-	-	367	-	-	-	-
902 Comptroller – State Fiscal	359,857	169,402	-	-	-	-	-	190,454
COUNTY TOTAL	248,719,788	67,702,574	99,658,235	58,194,653	13,712,565	4,058,899	0	5,392,862
COTTLE								
101 Senate	35	-	-	-	-	35	-	-
212 Office of Court Administration	672	672	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	224,054	38,488	185,566	-	-	-	-	-
302 Attorney General of Texas	301,122	-	-	298,994	-	-	-	2,128
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
307 Secretary of State	6,918	-	-	6,918	-	-	-	-
320 Texas Workforce Commission	90,966	-	4,322	86,644	-	-	-	-
323 Teacher Retirement System of Texas	436,321	-	433,908	2,412	-	-	-	-
327 Employees Retirement System of Texas	241,987	-	204,788	37,199	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
405 Texas Department of Public Safety	95,697	-	95,697	-	-	-	-	-
529 Health and Human Services Commission	20,823	-	-	18,085	-	1,005	-	1,733
530 Department of Family and Protective Services	20,554	-	-	20,554	-	-	-	-
537 Department of State Health Services	20,008	-	-	19,973	-	35	-	-
538 Department of Assistive and Rehabilitative Services	18	-	-	18	-	-	-	-
539 Department of Aging and Disability Services	996,207	-	167,002	829,206	-	-	-	-
551 Department of Agriculture	115,953	115,953	-	-	-	-	-	-
555 Texas AgriLife Extension Service	29,019	-	29,019	-	-	-	-	-
576 Texas Forest Service	4,318	4,318	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,350	15,350	-	-	-	-	-	-
601 Texas Department of Transportation	5,296,875	-	707,857	-	4,351,853	237,149	-	17
696 Texas Department of Criminal Justice	1,647,782	-	1,645,688	-	-	2,085	-	9
701 Texas Education Agency	1,283,242	1,283,242	-	-	-	-	-	-
720 University of Texas System	32	-	32	-	-	-	-	-
721 University of Texas at Austin	100	-	100	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	53,489	-	53,489	-	-	-	-	-
802 Texas Parks and Wildlife Department	486,225	-	463,841	-	-	16,872	-	5,512
902 Comptroller – State Fiscal	46,768	45,345	-	-	-	-	-	1,423
COUNTY TOTAL	11,436,547	1,503,368	3,991,311	1,320,003	4,351,853	257,180	0	12,832
CRANE								
102 House of Representatives	31	-	-	-	-	31	-	-
212 Office of Court Administration	9,728	9,728	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	52,120	51,863	-	-	-	-	-	257
302 Attorney General of Texas	1,496,778	6,285	56,354	1,433,229	-	-	-	911
304 Comptroller of Public Accounts	73,712	-	73,594	-	-	-	-	118
307 Secretary of State	12,580	1,178	-	11,302	-	100	-	-
320 Texas Workforce Commission	181,348	-	3,746	177,538	-	-	-	64
323 Teacher Retirement System of Texas	975,924	-	924,468	51,456	-	-	-	-
327 Employees Retirement System of Texas	120,354	-	58,230	62,125	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CRANE (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 431,465	\$ 431,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	61,600	-	-	-	-	-	-	61,600
405 Texas Department of Public Safety	101,006	-	100,728	-	-	-	-	278
529 Health and Human Services Commission	886,837	-	-	886,837	-	-	-	-
530 Department of Family and Protective Services	19,200	-	-	19,200	-	-	-	-
537 Department of State Health Services	50,628	-	-	50,628	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,442	-	-	2,442	-	-	-	-
539 Department of Aging and Disability Services	1,867,270	-	-	1,867,270	-	-	-	-
551 Department of Agriculture	7,065	-	-	7,065	-	-	-	-
555 Texas AgriLife Extension Service	93,908	-	93,908	-	-	-	-	-
592 Soil and Water Conservation Board	15,000	-	-	15,000	-	-	-	-
601 Texas Department of Transportation	719,175	-	555,580	400	36,922	126,057	-	216
644 Texas Juvenile Justice Department	73,960	73,960	-	-	-	-	-	-
696 Texas Department of Criminal Justice	26,190	23,502	-	-	-	2,689	-	-
701 Texas Education Agency	896,617	896,617	-	-	-	-	-	-
720 University of Texas System	27	-	27	-	-	-	-	-
721 University of Texas at Austin	87	-	87	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
742 University of Texas of the Permian Basin	6,250	-	6,250	-	-	-	-	-
802 Texas Parks and Wildlife Department	58,031	-	57,984	-	-	47	-	-
902 Comptroller – State Fiscal	498,477	486,038	-	-	-	-	-	12,439
COUNTY TOTAL	8,737,813	1,980,635	1,930,957	4,584,491	36,922	128,924	0	75,884

CROCKETT

101 Senate	43	-	-	-	-	43	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	15,212	15,212	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	292,213	39,909	252,304	-	-	-	-	-
300 Governor – Fiscal	58,954	58,954	-	-	-	-	-	-
302 Attorney General of Texas	838,629	-	-	838,565	-	-	-	64
304 Comptroller of Public Accounts	59	-	-	-	-	-	-	59
307 Secretary of State	1,209	1,209	-	-	-	-	-	-
320 Texas Workforce Commission	220,261	-	4,706	215,554	-	-	-	-
323 Teacher Retirement System of Texas	580,460	-	549,202	31,258	-	-	-	-
327 Employees Retirement System of Texas	225,669	-	206,013	19,655	-	-	-	-
362 Texas Lottery Commission	19,953	-	4,703	-	-	-	-	15,250
401 Adjutant General's Department	344,156	-	47,523	-	-	116,302	-	180,331
405 Texas Department of Public Safety	939,427	-	936,764	-	-	2,250	-	413
529 Health and Human Services Commission	781,305	-	-	781,288	-	-	-	17
530 Department of Family and Protective Services	40,549	-	-	40,549	-	-	-	-
537 Department of State Health Services	48,316	-	-	46,025	-	2,291	-	-
538 Department of Assistive and Rehabilitative Services	569	-	-	569	-	-	-	-
539 Department of Aging and Disability Services	1,280,809	-	-	1,280,809	-	-	-	-
551 Department of Agriculture	8,419	-	-	8,419	-	-	-	-
555 Texas AgriLife Extension Service	19,646	-	19,646	-	-	-	-	-
576 Texas Forest Service	5,470	5,470	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,660	21,660	-	-	-	-	-	-
601 Texas Department of Transportation	1,083,820	5,304	605,764	-	57,861	404,604	1,208	9,078
644 Texas Juvenile Justice Department	522	-	-	-	-	109	-	414
696 Texas Department of Criminal Justice	3,824	-	-	-	-	2,079	-	1,745
701 Texas Education Agency	3,109,040	3,109,040	-	-	-	-	-	-
720 University of Texas System	34	-	34	-	-	-	-	-
721 University of Texas at Austin	109	-	109	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
742 University of Texas of the Permian Basin	29,986	-	29,986	-	-	-	-	-
802 Texas Parks and Wildlife Department	17,082	-	-	-	-	17,082	-	-
808 Texas Historical Commission	95,528	-	883	-	-	57,810	14,783	22,051
902 Comptroller – State Fiscal	737,058	711,154	-	-	-	-	-	25,904
COUNTY TOTAL	10,820,027	3,967,911	2,657,640	3,262,692	57,861	602,605	15,991	255,327

CROSBY

212 Office of Court Administration	11,823	11,823	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	215,603	44,249	171,322	-	-	-	-	32
300 Governor – Fiscal	74,625	74,625	-	-	-	-	-	-
302 Attorney General of Texas	1,655,947	-	-	1,645,507	-	-	-	10,439
307 Secretary of State	5,633	811	-	4,822	-	-	-	-
320 Texas Workforce Commission	291,856	-	7,108	283,681	-	-	-	1,067
323 Teacher Retirement System of Texas	1,229,054	-	1,156,189	72,864	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CROSBY (concluded)								
327 Employees Retirement System of Texas	\$ 191,855	\$ -	\$ 151,372	\$ 40,482	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	8,637	8,637	-	-	-	-	-	-
362 Texas Lottery Commission	5,689	-	-	-	-	-	-	5,689
401 Adjutant General's Department	54,936	-	54,936	-	-	-	-	-
405 Texas Department of Public Safety	251,589	-	245,791	-	-	1,297	-	4,501
452 Texas Department of Licensing and Regulation	65,712	-	65,712	-	-	-	-	-
479 State Office of Risk Management	10,920	-	10,920	-	-	-	-	-
529 Health and Human Services Commission	1,144,508	-	164,573	979,935	-	-	-	-
530 Department of Family and Protective Services	230,075	-	143,957	85,900	-	100	-	118
537 Department of State Health Services	221,715	-	81,934	139,781	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,134	-	-	5,134	-	-	-	-
539 Department of Aging and Disability Services	2,105,714	-	218,462	1,886,987	-	-	-	265
551 Department of Agriculture	1,064,985	1,059,729	-	5,256	-	-	-	-
555 Texas AgriLife Extension Service	65,667	-	65,667	-	-	-	-	-
576 Texas Forest Service	16,813	16,813	-	-	-	-	-	-
592 Soil and Water Conservation Board	12,848	12,848	-	-	-	-	-	-
601 Texas Department of Transportation	2,650,700	-	678,036	736	129,430	1,842,499	-	-
644 Texas Juvenile Justice Department	136,269	136,269	-	-	-	-	-	-
696 Texas Department of Criminal Justice	420,303	-	420,271	-	-	32	-	-
701 Texas Education Agency	10,353,512	10,353,512	-	-	-	-	-	-
720 University of Texas System	52	-	52	-	-	-	-	-
721 University of Texas at Austin	165	-	165	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	46,505	-	44,005	2,500	-	-	-	-
739 Texas Tech University Health Sciences Center	42,309	-	42,309	-	-	-	-	-
781 Texas Higher Education Coordinating Board	26	-	-	-	-	-	-	26
802 Texas Parks and Wildlife Department	61,235	-	61,235	-	-	-	-	-
902 Comptroller – State Fiscal	110,988	88,054	-	-	-	-	-	22,935
COUNTY TOTAL	22,763,402	11,807,369	3,784,017	5,153,587	129,430	1,843,928	0	45,072
CULBERSON								
212 Office of Court Administration	3,514	3,514	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,405	38,405	-	-	-	-	-	-
300 Governor – Fiscal	20,200	20,200	-	-	-	-	-	-
302 Attorney General of Texas	365,982	-	-	362,909	-	-	-	3,073
304 Comptroller of Public Accounts	20	-	-	-	-	-	-	20
307 Secretary of State	17,738	837	-	16,901	-	-	-	-
320 Texas Workforce Commission	99,140	-	2,689	96,436	-	-	-	15
323 Teacher Retirement System of Texas	325,142	-	300,517	24,625	-	-	-	-
327 Employees Retirement System of Texas	109,114	-	105,465	3,648	-	-	-	-
332 Texas Department of Housing and Community Affairs	519,119	65,623	-	170,723	-	-	-	282,773
362 Texas Lottery Commission	5,000	-	-	-	-	-	-	5,000
405 Texas Department of Public Safety	472,985	-	469,190	-	-	3,100	-	695
479 State Office of Risk Management	1,879	-	1,879	-	-	-	-	-
529 Health and Human Services Commission	2,293,363	-	71,423	2,178,767	-	43,172	-	-
530 Department of Family and Protective Services	1,000	-	-	1,000	-	-	-	-
537 Department of State Health Services	116,626	-	37,662	78,964	-	-	-	-
538 Department of Assistive and Rehabilitative Services	15,529	-	-	15,529	-	-	-	-
539 Department of Aging and Disability Services	538,400	-	-	538,400	-	-	-	-
551 Department of Agriculture	227,249	154,047	-	73,203	-	-	-	-
554 Texas Animal Health Commission	30,783	-	30,774	-	-	-	-	8
555 Texas AgriLife Extension Service	25,053	-	25,053	-	-	-	-	-
576 Texas Forest Service	8,000	8,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,579	16,579	-	-	-	-	-	-
601 Texas Department of Transportation	1,464,532	3,856	824,637	-	110,226	525,808	-	5
644 Texas Juvenile Justice Department	61,731	61,731	-	-	-	-	-	-
701 Texas Education Agency	1,185,038	1,185,038	-	-	-	-	-	-
720 University of Texas System	20	-	20	-	-	-	-	-
721 University of Texas at Austin	62	-	62	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
724 University of Texas at El Paso	1,429	-	1,429	-	-	-	-	-
744 University of Texas Health Science Center at Houston	90,842	-	90,842	-	-	-	-	-
756 Sul Ross State University	4,532	-	4,532	-	-	-	-	-
802 Texas Parks and Wildlife Department	161,375	1,760	156,703	-	-	1,995	-	918
808 Texas Historical Commission	75,000	75,000	-	-	-	-	-	-
902 Comptroller – State Fiscal	121,141	112,754	-	-	-	-	-	8,386
COUNTY TOTAL	8,416,521	1,747,342	2,122,877	3,561,105	110,226	574,076	0	300,894

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAM								
101 Senate	\$ 72	\$ -	\$ -	\$ -	\$ -	\$ 72	\$ -	\$ -
102 House of Representatives	89	-	-	-	-	89	-	-
212 Office of Court Administration	16,146	15,488	658	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	214,496	39,084	175,413	-	-	-	-	-
302 Attorney General of Texas	2,399,934	4,734	-	2,369,691	-	-	-	25,509
304 Comptroller of Public Accounts	248	-	-	-	-	-	-	248
307 Secretary of State	8,981	1,076	-	7,906	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	870	-	-	-	-	-	-	870
320 Texas Workforce Commission	316,415	-	93,956	221,972	-	-	-	486
323 Teacher Retirement System of Texas	1,190,969	-	1,052,928	138,041	-	-	-	-
327 Employees Retirement System of Texas	726,190	-	533,971	192,219	-	-	-	-
362 Texas Lottery Commission	249,542	-	-	-	-	-	-	249,542
405 Texas Department of Public Safety	154,690	-	153,500	-	-	1,189	-	-
479 State Office of Risk Management	11,307	-	11,307	-	-	-	-	-
503 Texas Medical Board	22	-	-	-	-	-	-	22
529 Health and Human Services Commission	1,922,868	-	362	1,920,499	-	-	-	2,007
530 Department of Family and Protective Services	176,420	-	88,279	87,677	-	-	-	464
537 Department of State Health Services	323,095	-	-	309,975	-	-	-	13,119
538 Department of Assistive and Rehabilitative Services	3,289	-	-	3,289	-	-	-	-
539 Department of Aging and Disability Services	568,344	-	-	568,344	-	-	-	-
551 Department of Agriculture	166,498	70,941	-	95,556	-	-	-	1
554 Texas Animal Health Commission	955	-	-	-	-	-	-	955
555 Texas AgriLife Extension Service	89,521	-	89,521	-	-	-	-	-
556 Texas AgriLife Research	14,725	-	-	-	-	14,725	-	-
576 Texas Forest Service	10,220	10,220	-	-	-	-	-	-
592 Soil and Water Conservation Board	29,685	18,931	-	10,753	-	-	-	-
601 Texas Department of Transportation	12,915,768	-	932,947	-	11,821,644	156,401	-	4,777
608 Texas Department of Motor Vehicles	1,374	-	-	-	-	1,374	-	-
644 Texas Juvenile Justice Department	156,450	156,450	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,731,127	-	7,350,368	-	-	379,234	-	1,524
701 Texas Education Agency	8,163,899	8,163,899	-	-	-	-	-	-
720 University of Texas System	58	-	58	-	-	-	-	-
721 University of Texas at Austin	183	-	183	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
754 Texas State University – San Marcos	1,632	-	1,632	-	-	-	-	-
757 West Texas A&M University	2,250	-	-	2,250	-	-	-	-
802 Texas Parks and Wildlife Department	72,364	-	68,136	-	-	4,212	-	16
808 Texas Historical Commission	2,995	-	-	-	-	2,142	-	853
902 Comptroller – State Fiscal	115,598	106,841	-	-	-	-	-	8,757
COUNTY TOTAL	37,759,288	8,587,664	10,553,219	5,928,173	11,821,644	559,438	0	309,150
DALLAS								
101 Senate	1,627,361	-	795,281	-	-	777,568	-	54,512
102 House of Representatives	2,766,275	-	1,853,292	-	-	835,292	-	77,691
103 Texas Legislative Council	2,728,557	-	48,897	-	-	1,674,067	517,786	487,806
104 Legislative Budget Board	49,329	-	9,819	-	-	8,840	-	30,670
105 Legislative Reference Library	6,522	-	-	-	-	6,373	-	149
107 Commission on Uniform State Laws	3,912	-	3,312	-	-	-	-	600
116 Sunset Advisory Commission	20,148	-	-	-	-	20,148	-	-
201 Supreme Court	539,070	-	66,453	449,513	-	1,711	-	21,393
211 Court of Criminal Appeals	42,743	-	890	-	-	30,614	-	11,239
212 Office of Court Administration	13,611,901	3,863,663	686,298	-	-	452,606	154,874	8,454,461
213 State Prosecuting Attorney, Office of	110	-	-	-	-	-	-	110
215 Office of Capital Writs	22,099	-	18,253	-	-	2,184	-	1,662
221 Court of Appeals – First Court of Appeals District	20,606	-	-	-	-	6,587	-	14,019
222 Court of Appeals – Second Court of Appeals District	210,850	-	185,858	-	-	21,594	-	3,397
223 Court of Appeals – Third Court of Appeals District	12,435	-	-	-	-	1,966	-	10,469
224 Court of Appeals – Fourth Court of Appeals District	29,869	-	-	-	-	13,298	-	16,571
225 Court of Appeals – Fifth Court of Appeals District	5,251,137	-	5,115,144	-	-	66,802	-	69,191
226 Court of Appeals – Sixth Court of Appeals District	4,074	-	-	-	-	2,108	-	1,966
227 Court of Appeals – Seventh Court of Appeals District	4,869	-	-	-	-	1,106	-	3,763
228 Court of Appeals – Eighth Court of Appeals District	17,198	-	16,240	-	-	933	-	25
230 Court of Appeals – Tenth Court of Appeals District	2,881	-	-	-	-	907	-	1,975
231 Court of Appeals – Eleventh Court of Appeals District	5,919	-	-	-	-	3,086	-	2,833
232 Court of Appeals – Twelfth Court of Appeals District	348	-	-	-	-	348	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	500	-	-	-	-	500	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	23,335	-	-	-	-	277	-	23,058
241 District Courts – Comptroller's Judiciary Section	10,231,163	2,937,611	7,160,608	-	-	-	-	132,944

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (continued)								
242 State Commission on Judicial Conduct	\$ 10,627	\$ -	\$ 10,627	\$ -	\$ -	\$ -	\$ -	\$ -
243 State Law Library	13,600	-	-	-	-	11,377	-	2,224
300 Governor – Fiscal	40,052,544	3,555,153	149,839	1,980,086	-	29,483	-	34,337,982
301 Governor – Executive	156,467	-	12,146	-	-	34,016	14,918	95,387
302 Attorney General of Texas	412,896,672	1,518,191	12,551,366	356,319,214	-	4,146,234	522,291	37,839,376
303 Texas Facilities Commission	2,874,163	-	56,490	-	-	1,422,322	1,001,569	393,781
304 Comptroller of Public Accounts	43,757,870	-	25,482,941	-	-	13,726,380	2,600,955	1,947,594
305 Texas General Land Office	38,494,235	-	1,794,467	-	-	1,429,032	755,816	34,514,921
306 Texas State Library and Archives Commission	7,400,336	186,646	74,548	75,000	-	6,269,495	89,585	705,063
307 Secretary of State	2,551,198	152,843	409,724	1,538,983	-	329,674	-	119,975
308 State Auditor	2,641,792	-	2,629,022	-	-	2,182	-	10,588
311 Comptroller – Treasury Fiscal	109,086	-	109,086	-	-	-	-	-
312 Texas State Securities Board	707,710	-	444,950	-	-	142,871	5,887	114,002
313 Department of Information Resources	6,424,035	-	4,470,120	-	-	1,499,641	191,522	262,751
315 Comptroller – Prepaid Higher Education Tuition Board	7,388,123	-	1,109	-	-	5,161	-	7,381,854
320 Texas Workforce Commission	422,530,350	8,380,936	9,288,516	400,120,891	-	3,111,359	113,107	1,515,541
323 Teacher Retirement System of Texas	1,672,870,224	-	1,641,380,420	24,839,134	-	3,487,603	2,513,639	649,427
325 Fire Fighters' Pension Commissioner	154,432	-	154,432	-	-	-	-	-
326 Texas Emergency Services Retirement System	79,933	-	79,933	-	-	-	-	-
327 Employees Retirement System of Texas	148,744,159	-	142,453,970	4,146,940	-	1,340,157	374,943	428,149
329 Texas Real Estate Commission	498,261	-	885	-	-	11,124	-	486,252
332 Texas Department of Housing and Community Affairs	14,634,705	9,512,859	92,333	3,211,973	-	44,833	55,526	1,717,182
338 State Pension Review Board	7,769	-	1,887	-	-	2,936	-	2,946
347 Texas Public Finance Authority	1,015,404	-	449,765	-	-	624	383,056	181,959
352 Bond Review Board	22,664	-	-	-	-	4,534	(144)	18,273
356 Texas Ethics Commission	208,549	-	413	-	-	26,911	153,855	27,370
359 Office of Public Insurance Counsel	3,974	-	-	-	-	3,590	-	384
360 State Office of Administrative Hearings	222,084	-	147,867	-	-	62,958	-	11,259
362 Texas Lottery Commission	60,224,445	1,070,449	358,275	-	-	641,674	44,599	58,109,448
364 Health Professions Council	16,861	-	75	-	-	5,186	-	11,600
401 Adjutant General's Department	9,354,013	-	600,648	49,569	-	4,451,258	1,972,149	2,280,388
403 Texas Veterans Commission	1,145,629	-	692,182	194,234	-	193,082	-	66,131
405 Texas Department of Public Safety	119,625,126	5,109,579	24,927,081	10,139	-	15,438,630	18,730,174	55,409,523
407 Commission on Law Enforcement Officer Standards and Education	244,026	-	41,344	-	-	19,375	80,736	102,571
409 Commission on Jail Standards	6,924	-	-	-	-	6,725	-	199
411 Texas Commission on Fire Protection	24,074	-	-	-	-	6,713	-	17,361
448 Office of Injured Employee Counsel	682,161	-	651,172	-	-	-	-	30,989
450 Department of Savings and Mortgage Lending	183,506	-	126,342	-	-	19,994	-	37,170
451 Texas Department of Banking	1,996,699	-	1,743,115	-	-	165,971	-	87,614
452 Texas Department of Licensing and Regulation	1,188,521	-	239,122	-	-	104,860	-	844,540
454 Texas Department of Insurance	5,352,609	-	2,846,079	-	-	981,294	69,673	1,455,562
455 Railroad Commission of Texas	2,892,335	39,600	355,874	-	-	378,264	17,381	2,101,217
456 Board of Plumbing Examiners	238,100	-	57,870	-	-	24,203	-	156,027
457 Texas State Board of Public Accountancy	616,034	27,744	28,591	107,500	-	53,731	-	398,468
458 Texas Alcoholic Beverage Commission	1,856,109	-	553,033	-	-	915,376	302,562	85,139
459 Texas Board of Architectural Examiners	135,442	-	6,471	-	-	2,020	-	126,951
460 Texas Board of Professional Engineers	26,299	-	5,310	-	-	2,956	-	18,033
464 Texas Board of Professional Land Surveying	57,884	-	32,695	-	-	4,667	-	20,522
466 Office of Consumer Credit Commissioner	539,377	-	426,774	-	-	34,455	-	78,148
469 Credit Union Department	365,871	-	322,786	-	-	20,724	-	22,361
473 Public Utility Commission of Texas	115,520,320	-	234,279	114,984,156	-	107,561	48,844	145,480
475 Office of Public Utility Counsel	4,325	-	-	-	-	887	-	3,438
476 Texas Racing Commission	354,750	-	182,395	-	-	129,957	-	42,398
477 Commission on State Emergency Communications	11,687,543	11,644,729	-	-	-	30,009	-	12,805
479 State Office of Risk Management	5,980,053	-	5,922,123	-	-	36,242	13,916	7,773
481 Texas Board of Professional Geoscientists	28,628	-	5,750	-	-	927	-	21,951
503 Texas Medical Board	1,407,302	-	354,618	-	-	181,568	109,544	761,572
504 Texas State Board of Dental Examiners	360,434	-	5,250	-	-	14,448	5,771	334,965
506 University of Texas M.D. Anderson Cancer Center	6,857,265	-	6,599,051	-	-	234,840	-	23,374
507 Texas Board of Nursing	804,275	-	37,027	-	-	41,715	-	725,533
508 Texas Board of Chiropractic Examiners	63,423	-	9,087	-	-	610	-	53,726
512 Texas State Board of Podiatric Medical Examiners	13,721	-	5,000	-	-	3,091	-	5,630
513 Texas Funeral Service Commission	56,502	-	390	-	-	1,433	-	54,678
514 Texas Optometry Board	29,018	-	2,298	-	-	406	-	26,314
515 Texas State Board of Pharmacy	375,062	-	97,662	-	-	9,082	-	268,318
520 Board of Examiners of Psychologists	50,575	-	5,055	-	-	-	-	45,520
529 Health and Human Services Commission	2,947,324,467	-	252,683,571	2,495,428,786	-	42,102,422	3,623,576	153,486,112

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (continued)								
530 Department of Family and Protective Services	\$ 105,970,820	\$ -	\$ 42,534,643	\$ 57,357,124	\$ -	\$ 4,535,653	\$ -	\$ 1,543,400
533 Executive Council of Physical and Occupational Therapy Examiners	208,558	-	2,554	-	-	1,259	-	204,744
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	1,568	-	-	-	-	1,494	-	74
537 Department of State Health Services	417,602,831	33,131,643	31,755,652	314,710,728	-	20,902,079	3,691,727	13,411,003
538 Department of Assistive and Rehabilitative Services	94,745,784	-	8,616,938	82,776,139	-	2,666,872	8,066	677,768
539 Department of Aging and Disability Services	470,145,480	-	15,069,656	439,569,734	-	11,332,153	870,380	3,303,557
542 Cancer Prevention and Research Institute of Texas	1,545,804	-	406,699	1,087,857	-	42,144	-	9,103
551 Department of Agriculture	58,106,779	3,276,233	1,082,553	52,693,711	-	388,778	-	665,504
554 Texas Animal Health Commission	374,716	-	55,532	-	-	127,489	11,093	180,602
555 Texas AgriLife Extension Service	833,381	-	434,195	-	-	309,534	18,644	71,008
556 Texas AgriLife Research	552,668	-	127,980	-	-	309,570	27,669	87,449
557 Texas Veterinary Medical Diagnostic Laboratory	462,158	-	924	-	-	272,980	73,325	114,929
576 Texas Forest Service	5,090,940	50,398	7,541	-	-	300,067	4,430,226	302,709
578 Texas State Board of Veterinary Medical Examiners	104,445	-	1,412	-	-	5,929	41,800	55,304
580 Texas Water Development Board	6,064,876	91,530	1,782,029	-	-	301,237	49,710	3,840,370
582 Texas Commission on Environmental Quality	14,794,674	3,283,754	2,315,640	-	-	1,133,384	124,601	7,937,295
592 Soil and Water Conservation Board	88,106	-	-	20,085	-	57,308	-	10,713
601 Texas Department of Transportation	827,499,622	37,808,768	113,387,213	1,527,101	471,235,125	152,554,754	5,750,487	45,236,173
608 Texas Department of Motor Vehicles	15,868,595	1,527,689	1,080,309	-	-	4,009,118	753,213	8,498,266
644 Texas Juvenile Justice Department	20,883,983	12,524,302	3,119,908	-	-	3,620,752	387,471	1,231,550
696 Texas Department of Criminal Justice	552,328,822	26,705,845	437,682,485	607,795	-	59,766,933	7,421,648	20,144,115
701 Texas Education Agency	2,561,345,079	2,536,206,446	26,015,992	6,437,046	-	819,566	295,395	(8,429,366)
704 Public Community/Junior Colleges	89,284,325	89,284,325	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	8,118,032	-	2,688,732	-	-	1,090,127	693,982	3,645,191
710 Texas A&M University System	48,469,323	-	1,351,327	-	-	33,215	3,314,932	43,769,849
711 Texas A&M University (Main University)	4,615,021	-	1,645,646	-	-	2,424,512	263,751	281,111
712 Texas Engineering Experiment Station	17,770	-	4,348	-	-	3,832	-	9,589
713 Tarleton State University	524,902	-	475,940	-	-	6,898	17,075	24,989
714 University of Texas at Arlington	28,440,804	-	28,440,391	-	-	-	-	413
715 Prairie View A&M University	1,724,240	-	297,761	622,000	-	597,718	-	206,761
716 Texas Engineering Extension Service	3,158,556	-	2,181	-	-	115,624	28,565	3,012,186
717 Texas Southern University	460,557	-	11,780	-	-	120,266	22,746	305,765
718 Texas A&M University at Galveston	92,621	-	-	-	-	16,017	47,481	29,123
719 Texas State Technical College System	3,795,558	-	330,737	-	-	1,975,327	653,079	836,415
720 University of Texas System	48,436,652	-	223,666	-	-	526,826	243,341	47,442,818
721 University of Texas at Austin	21,477,377	-	2,826,208	-	-	1,050,156	15,103,470	2,497,544
723 University of Texas Medical Branch at Galveston	1,506,708	-	1,497,649	-	-	7,360	-	1,698
724 University of Texas at El Paso	9,542,001	-	9,519,584	6,031	-	6,814	-	9,572
727 Texas Transportation Institute	316,617	-	88,806	-	-	177,745	19,123	30,943
729 University of Texas Southwestern Medical Center at Dallas	124,801,271	-	123,704,745	-	-	140,985	-	955,540
730 University of Houston	2,401,160	-	918,037	-	-	589,937	529,105	364,082
731 Texas Woman's University	13,702,409	-	7,436,315	-	-	797,559	413,649	5,054,886
732 Texas A&M University – Kingsville	1,304,722	-	105,779	-	-	463,025	393,923	341,995
733 Texas Tech University	6,291,954	-	608,771	9,000	-	78,912	1,351,095	4,244,176
734 Lamar University	1,314,232	-	163,123	-	-	398,740	51,326	701,042
735 Midwestern State University	722,434	-	213,652	-	-	137,538	48,148	323,096
736 University of Texas – Pan American	874,203	-	347,968	-	-	19,498	17,567	489,170
737 Angelo State University	853,668	-	(1,389)	-	-	580,948	184,028	90,082
738 University of Texas at Dallas	90,105,221	-	88,514,126	66,716	-	269,982	854,350	400,047
739 Texas Tech University Health Sciences Center	10,094,030	-	2,025,763	-	-	2,754,289	1,685,402	3,628,576
742 University of Texas of the Permian Basin	40,497	-	12,639	-	-	8,885	-	18,973
743 University of Texas at San Antonio	521,762	-	520,154	-	-	480	-	1,127
744 University of Texas Health Science Center at Houston	40,835,973	-	41,084,606	-	-	112,492	23,627	(384,752)
745 University of Texas Health Science Center at San Antonio	1,655,336	-	1,489,945	-	-	64,682	40,713	59,996
747 University of Texas at Brownsville	3,197,822	-	2,754,922	-	-	89,882	2,801	350,217
750 University of Texas at Tyler	371,010	-	370,011	-	-	-	-	999
751 Texas A&M University – Commerce	2,384,661	-	1,956,035	4,600	-	30,231	115,040	278,755
752 University of North Texas	9,944,176	-	5,821,411	162,525	-	63,777	2,696,975	1,199,488
753 Sam Houston State University	2,885,532	-	514,327	9,262	-	598,484	898,518	864,940
754 Texas State University – San Marcos	9,440,852	-	773,515	2,000	-	100,107	7,365,076	1,200,154
755 Stephen F. Austin State University	1,045,085	-	507,195	-	-	183,743	43,948	310,200
756 Sul Ross State University	316,130	-	42,865	-	-	15,647	105,488	152,131
757 West Texas A&M University	152,005	-	34,401	1,000	-	3,524	19,326	93,754
758 Board of Regents, Texas State University System	21,141,901	-	-	-	-	-	-	21,141,901
759 University of Houston – Clear Lake	1,727,060	-	477,174	-	-	259,372	424,673	565,841
760 Texas A&M University – Corpus Christi	1,173,788	-	3,038	-	-	180,685	570,497	419,568

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (concluded)								
761 Texas A&M International University	\$ 1,159,472	\$ -	\$ 153,797	\$ -	\$ -	\$ 172,349	\$ 177,246	\$ 656,081
763 University of North Texas Health Science Center at Fort Worth	3,475,714	-	1,762,928	-	-	358,880	752,391	601,516
764 Texas A&M University – Texarkana	36,253	-	12,000	-	-	15,973	-	8,280
765 University of Houston – Victoria	34,812	-	-	-	-	22,589	-	12,224
769 University of North Texas System	537,253	-	537,253	-	-	-	-	-
770 Texas A&M University – Central Texas	170,437	-	70,484	-	-	61,458	-	38,496
771 Texas School for the Blind and Visually Impaired	724,173	-	81,871	-	-	173,803	126,640	341,858
772 Texas School for the Deaf	458,549	-	1,208	160,450	-	186,077	27,702	83,112
773 University of North Texas – Dallas	5,776,765	-	5,752,462	-	-	1,350	17,588	5,365
781 Texas Higher Education Coordinating Board	44,298,858	18,103,153	698,145	210,006	-	114,925	-	25,172,630
784 University of Houston – Downtown	897,491	-	250,150	-	-	143,315	55,226	448,801
785 University of Texas Health Science Center at Tyler	6,400	-	-	-	-	6,400	-	-
787 Lamar State College – Orange	478,613	-	22,690	-	-	21,095	428,448	6,380
788 Lamar State College – Port Arthur	147,428	-	16,549	-	-	33,671	-	97,209
789 Lamar Institute of Technology	214,675	-	6,186	-	-	133,264	-	75,226
802 Texas Parks and Wildlife Department	10,849,587	3,915	2,782,269	3,851	-	4,048,777	2,019,449	1,991,327
808 Texas Historical Commission	751,140	-	272,206	-	-	411,476	(41,332)	108,791
809 State Preservation Board	1,447,120	-	93	-	-	195,083	322,716	929,228
813 Texas Commission on the Arts	691,503	-	102	678,299	-	2,706	-	10,396
902 Comptroller – State Fiscal	76,952,472	41,003,350	4,765,313	-	-	918,696	50,319	30,214,794
907 Comptroller – State Energy Conservation Office	780,347	703,451	76,081	-	-	789	-	26
COUNTY TOTAL	12,085,182,596	2,851,704,803	3,190,911,122	4,362,179,178	471,235,125	394,017,336	100,602,776	714,532,256

DAWSON

101 Senate	49	-	-	-	-	49	-	-
102 House of Representatives	46	-	-	-	-	46	-	-
212 Office of Court Administration	21,146	21,146	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	433,480	74,644	352,647	-	-	-	-	6,189
300 Governor – Fiscal	7,529	-	-	7,529	-	-	-	-
302 Attorney General of Texas	3,129,553	5,343	-	3,094,840	-	-	-	29,371
304 Comptroller of Public Accounts	73,386	-	73,276	-	-	-	-	110
306 Texas State Library and Archives Commission	7,315	7,315	-	-	-	-	-	-
307 Secretary of State	5,784	-	-	5,784	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	38,368	-	-	-	-	-	-	38,368
320 Texas Workforce Commission	671,289	-	16,520	654,452	-	-	-	316
323 Teacher Retirement System of Texas	1,700,980	-	1,532,682	168,298	-	-	-	-
327 Employees Retirement System of Texas	1,311,633	-	1,030,358	281,275	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,728,756	-	-	4,728,756	-	-	-	-
362 Texas Lottery Commission	47,070	-	-	-	-	-	-	47,070
405 Texas Department of Public Safety	530,055	-	528,454	-	-	1,553	-	48
479 State Office of Risk Management	84,740	-	84,740	-	-	-	-	-
529 Health and Human Services Commission	4,007,889	-	169,249	3,820,582	-	991	-	17,067
530 Department of Family and Protective Services	5,464,522	-	338,943	5,125,185	-	151	-	243
537 Department of State Health Services	530,815	-	137,365	391,006	-	344	-	2,101
538 Department of Assistive and Rehabilitative Services	6,637	-	-	6,637	-	-	-	-
539 Department of Aging and Disability Services	2,063,541	-	110,991	1,952,524	-	26	-	-
551 Department of Agriculture	562,645	321,442	-	241,203	-	-	-	-
555 Texas AgriLife Extension Service	80,120	-	80,120	-	-	-	-	-
592 Soil and Water Conservation Board	20,785	20,785	-	-	-	-	-	-
601 Texas Department of Transportation	5,270,031	2,551,991	1,003,427	257,692	1,231,117	209,159	-	16,644
644 Texas Juvenile Justice Department	160,818	160,818	-	-	-	-	-	-
696 Texas Department of Criminal Justice	14,879,205	217,110	13,913,618	-	-	747,228	-	1,248
701 Texas Education Agency	10,128,973	10,128,973	-	-	-	-	-	-
719 Texas State Technical College System	600	-	-	-	-	-	-	600
720 University of Texas System	121	-	121	-	-	-	-	-
721 University of Texas at Austin	383	-	383	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
756 Sul Ross State University	1,493	-	1,493	-	-	-	-	-
802 Texas Parks and Wildlife Department	285	-	-	-	-	285	-	-
902 Comptroller – State Fiscal	199,614	172,524	-	-	-	-	-	27,090
COUNTY TOTAL	56,169,659	13,682,091	19,374,391	20,735,763	1,231,117	959,832	0	186,465

DEAF SMITH

101 Senate	65	-	-	-	-	65	-	-
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	22,415	22,415	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	402,056	54,254	346,698	-	-	-	-	1,104
300 Governor – Fiscal	50,028	-	-	50,028	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DEAF SMITH (concluded)								
302 Attorney General of Texas	\$ 3,560,778	\$ 47,201	\$ -	\$ 3,487,970	\$ -	\$ -	\$ -	\$ 25,607
304 Comptroller of Public Accounts	160	-	-	-	-	-	-	160
307 Secretary of State	3,812	2,133	-	1,679	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,876	-	-	-	-	-	-	2,876
320 Texas Workforce Commission	701,263	-	75,805	623,942	-	-	-	1,516
323 Teacher Retirement System of Texas	2,348,680	-	2,300,312	48,367	-	-	-	-
327 Employees Retirement System of Texas	439,014	-	381,226	57,789	-	-	-	-
362 Texas Lottery Commission	91,531	4,380	-	-	-	-	-	87,151
405 Texas Department of Public Safety	1,412,442	-	1,412,442	-	-	-	-	-
455 Railroad Commission of Texas	14,687	-	14,687	-	-	-	-	-
529 Health and Human Services Commission	9,379,494	-	440,873	8,935,690	-	2,730	-	201
530 Department of Family and Protective Services	541,818	-	339,616	202,175	-	26	-	-
537 Department of State Health Services	848,627	-	95,332	753,295	-	-	-	-
538 Department of Assistive and Rehabilitative Services	6,844	-	-	6,844	-	-	-	-
539 Department of Aging and Disability Services	3,785,261	-	86,767	3,698,494	-	-	-	-
551 Department of Agriculture	170,639	9,754	68,088	92,797	-	-	-	-
555 Texas AgriLife Extension Service	11,878	-	11,782	-	-	-	-	96
556 Texas AgriLife Research	6,867	-	-	-	-	5,717	-	1,150
576 Texas Forest Service	7,930	7,930	-	-	-	-	-	-
592 Soil and Water Conservation Board	26,502	26,502	-	-	-	-	-	-
601 Texas Department of Transportation	1,326,310	18,852	763,769	-	440,626	103,063	-	1
644 Texas Juvenile Justice Department	303,312	303,312	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,179,632	288,672	889,118	-	-	1,841	-	-
701 Texas Education Agency	24,316,411	24,314,170	2,240	-	-	-	-	-
720 University of Texas System	134	-	134	-	-	-	-	-
721 University of Texas at Austin	42,564	-	42,564	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
734 Lamar University	3,458	-	3,458	-	-	-	-	-
739 Texas Tech University Health Sciences Center	24,263	-	24,263	-	-	-	-	-
757 West Texas A&M University	13,489	-	10,185	-	-	2,304	-	1,000
802 Texas Parks and Wildlife Department	74,360	-	67,054	-	-	7,306	-	-
902 Comptroller – State Fiscal	234,164	212,571	-	-	-	-	-	21,593
COUNTY TOTAL	51,353,835	25,312,147	7,376,418	17,959,072	440,626	123,118	0	142,454
DELTA								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	9,017	9,017	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,392	40,392	-	-	-	-	-	-
300 Governor – Fiscal	9,079	9,079	-	-	-	-	-	-
302 Attorney General of Texas	868,458	-	42,958	824,541	-	-	-	960
304 Comptroller of Public Accounts	75	-	-	-	-	-	-	75
305 Texas General Land Office	1,146,341	-	-	-	-	-	-	1,146,341
307 Secretary of State	13,794	-	-	13,669	-	125	-	-
320 Texas Workforce Commission	988,981	-	85,306	903,664	-	-	-	11
323 Teacher Retirement System of Texas	1,750,731	-	1,636,652	114,080	-	-	-	-
327 Employees Retirement System of Texas	133,989	-	128,989	5,000	-	-	-	-
332 Texas Department of Housing and Community Affairs	195,210	195,210	-	-	-	-	-	-
362 Texas Lottery Commission	6,739	-	-	-	-	-	-	6,739
405 Texas Department of Public Safety	439	300	139	-	-	-	-	-
479 State Office of Risk Management	4,563	-	4,563	-	-	-	-	-
529 Health and Human Services Commission	2,004,688	-	208,804	1,795,884	-	-	-	-
530 Department of Family and Protective Services	394,126	-	304,262	89,844	-	17	-	2
537 Department of State Health Services	27,928	23,403	-	4,525	-	-	-	-
538 Department of Assistive and Rehabilitative Services	36	-	-	36	-	-	-	-
539 Department of Aging and Disability Services	3,170,008	-	-	3,170,008	-	-	-	-
551 Department of Agriculture	29,526	29,526	-	-	-	-	-	-
556 Texas AgriLife Research	18,573	-	18,573	-	-	-	-	-
576 Texas Forest Service	8,400	8,400	-	-	-	-	-	-
580 Texas Water Development Board	113	-	-	-	-	-	-	113
592 Soil and Water Conservation Board	40,507	25,507	-	15,000	-	-	-	-
601 Texas Department of Transportation	5,233,474	-	1,035,114	-	2,376,342	1,793,141	-	28,877
644 Texas Juvenile Justice Department	21,048	-	21,048	-	-	-	-	-
696 Texas Department of Criminal Justice	158,761	-	158,761	-	-	-	-	-
701 Texas Education Agency	6,042,645	6,042,645	-	-	-	-	-	-
715 Prairie View A&M University	15,942	-	15,942	-	-	-	-	-
719 Texas State Technical College System	44,902	-	44,902	-	-	-	-	-
720 University of Texas System	54	-	54	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DELTA (concluded)								
721 University of Texas at Austin	\$ 172	\$ -	\$ 172	\$ -	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	13,176	-	13,176	-	-	-	-	-
751 Texas A&M University – Commerce	118,700	-	118,700	-	-	-	-	-
802 Texas Parks and Wildlife Department	405,494	10,113	386,041	-	-	8,934	-	406
902 Comptroller – State Fiscal	41,293	30,713	-	-	-	-	-	10,581
907 Comptroller – State Energy Conservation Office	124,000	124,000	-	-	-	-	-	-
COUNTY TOTAL	23,081,424	6,548,304	4,224,155	6,936,251	2,376,342	1,802,268	0	1,194,103
DENTON								
101 Senate	90,974	-	81,200	-	-	9,647	-	127
102 House of Representatives	374,218	-	341,407	-	-	32,136	-	675
103 Texas Legislative Council	11,358	-	-	-	-	9,484	-	1,874
104 Legislative Budget Board	29,937	-	-	-	-	21,729	-	8,208
105 Legislative Reference Library	48	-	-	-	-	-	-	48
211 Court of Criminal Appeals	27,366	27,366	-	-	-	-	-	-
212 Office of Court Administration	907,879	774,511	126,728	-	-	2,542	-	4,099
225 Court of Appeals – Fifth Court of Appeals District	49,115	-	49,115	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,610,476	974,754	1,613,090	-	-	-	-	22,632
300 Governor – Fiscal	2,100,386	335,157	586	543,843	-	-	-	1,220,800
301 Governor – Executive	280	-	-	-	-	-	-	280
302 Attorney General of Texas	93,719,276	37,620	927,333	92,129,685	-	995	-	623,643
303 Texas Facilities Commission	1,575	-	-	-	-	806	-	769
304 Comptroller of Public Accounts	3,128,726	-	3,007,626	-	-	40,267	-	80,833
305 Texas General Land Office	2,591,951	-	120,882	-	-	26,358	-	2,444,711
306 Texas State Library and Archives Commission	222,792	91,549	14,000	3,294	-	15,800	97,979	170
307 Secretary of State	144,114	32,128	-	111,351	-	635	-	-
312 Texas State Securities Board	269,064	-	269,004	-	-	-	-	60
313 Department of Information Resources	405,846	-	10,625	-	-	395,221	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,862,754	-	-	-	-	-	-	7,862,754
320 Texas Workforce Commission	89,455,158	429,326	1,957,027	86,903,786	-	21,020	-	143,999
323 Teacher Retirement System of Texas	77,947,281	-	70,399,062	7,548,219	-	-	-	-
327 Employees Retirement System of Texas	21,479,673	-	19,700,985	1,777,608	-	1,080	-	-
329 Texas Real Estate Commission	698	-	-	-	-	-	-	698
332 Texas Department of Housing and Community Affairs	571,865	528,834	750	41,621	-	-	-	660
338 State Pension Review Board	743	-	743	-	-	-	-	-
347 Texas Public Finance Authority	6,998	-	-	-	-	-	6,993	4
360 State Office of Administrative Hearings	210,659	-	206,889	-	-	-	-	3,770
362 Texas Lottery Commission	15,853,140	41,495	-	-	-	561	-	15,811,084
401 Adjutant General's Department	294,137	-	191,867	64,881	-	27,501	-	9,888
403 Texas Veterans Commission	288,992	-	266,936	19,410	-	112	-	2,534
405 Texas Department of Public Safety	7,651,289	1,647,990	5,377,808	67,861	-	259,776	31,993	265,860
411 Texas Commission on Fire Protection	31,305	-	31,305	-	-	-	-	-
448 Office of Injured Employee Counsel	343,497	-	343,497	-	-	-	-	-
450 Department of Savings and Mortgage Lending	169,875	-	169,875	-	-	-	-	-
451 Texas Department of Banking	401,811	-	401,511	-	-	300	-	-
452 Texas Department of Licensing and Regulation	77,348	-	75,731	-	-	(5,580)	-	7,197
454 Texas Department of Insurance	1,381,984	-	1,322,646	-	-	39,630	-	19,708
455 Railroad Commission of Texas	597,422	-	575,163	-	-	3,212	-	19,047
457 Texas State Board of Public Accountancy	3,211	-	2,545	-	-	666	-	-
458 Texas Alcoholic Beverage Commission	769,931	-	767,926	-	-	2,006	-	-
460 Texas Board of Professional Engineers	1,779	-	1,779	-	-	-	-	-
464 Texas Board of Professional Land Surveying	469	-	469	-	-	-	-	-
466 Office of Consumer Credit Commissioner	140	-	-	-	-	-	-	140
469 Credit Union Department	276,881	-	276,881	-	-	-	-	-
473 Public Utility Commission of Texas	9,550	-	-	-	-	-	-	9,550
476 Texas Racing Commission	6,885	-	6,885	-	-	-	-	-
477 Commission on State Emergency Communications	3,359,664	3,357,936	1,728	-	-	-	-	-
479 State Office of Risk Management	460,432	-	460,432	-	-	-	-	-
503 Texas Medical Board	81,796	-	81,087	-	-	-	-	709
504 Texas State Board of Dental Examiners	62,070	-	62,043	-	-	27	-	-
506 University of Texas M.D. Anderson Cancer Center	113,290	-	113,290	-	-	-	-	-
507 Texas Board of Nursing	561	-	-	-	-	-	-	561
515 Texas State Board of Pharmacy	60,093	-	59,979	-	-	19	-	96
520 Board of Examiners of Psychologists	533	-	533	-	-	-	-	-
529 Health and Human Services Commission	396,532,156	-	3,850,960	392,085,924	-	575,473	-	19,799
530 Department of Family and Protective Services	19,990,578	-	13,771,710	6,209,300	-	6,824	-	2,744
533 Executive Council of Physical and Occupational Therapy Examiners	169	-	-	-	-	-	-	169

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (continued)								
537 Department of State Health Services	\$ 21,624,595	\$ 3,198,105	\$ 1,004,054	\$ 17,125,502	\$ -	\$ 133,715	\$ 34,987	\$ 128,233
538 Department of Assistive and Rehabilitative Services	4,973,793	-	2,324,479	2,467,102	-	573	-	181,639
539 Department of Aging and Disability Services	141,288,756	-	62,276,159	76,088,701	-	229,941	32,122	2,661,834
551 Department of Agriculture	1,786,823	297,685	150,099	1,336,604	-	181	-	2,253
554 Texas Animal Health Commission	300	-	-	-	-	-	-	300
555 Texas AgriLife Extension Service	100,315	-	81,744	-	-	3,669	14,903	-
556 Texas AgriLife Research	30,147	-	30,147	-	-	-	-	-
576 Texas Forest Service	197,708	54,166	143,500	-	-	-	-	41
580 Texas Water Development Board	1,228	-	-	-	-	216	-	1,011
582 Texas Commission on Environmental Quality	6,099,502	1,907,392	389,057	-	-	89,461	14,220	3,699,372
592 Soil and Water Conservation Board	81,856	13,445	52,411	4,235	-	-	-	11,765
601 Texas Department of Transportation	210,196,914	7,969,343	43,277,142	377,685	150,582,068	5,734,345	9,976	2,246,355
608 Texas Department of Motor Vehicles	789,657	202,629	585,696	-	-	262	-	1,070
644 Texas Juvenile Justice Department	8,775,593	2,610,763	6,063,978	-	-	55,346	14,399	31,107
696 Texas Department of Criminal Justice	7,259,363	1,947,750	3,016,377	-	-	2,229,951	-	65,286
701 Texas Education Agency	434,583,008	430,772,406	35,439	3,774,772	-	392	-	-
709 Texas A&M University System Health Science Center	362,286	-	250,750	-	-	67,002	-	44,533
710 Texas A&M University System	1,252	-	-	-	-	1,250	-	2
711 Texas A&M University (Main University)	482,507	-	460,481	-	-	16,901	-	5,125
712 Texas Engineering Experiment Station	8,710	-	5,210	3,500	-	-	-	-
713 Tarleton State University	771,449	-	770,449	-	-	-	-	1,000
714 University of Texas at Arlington	3,251,406	-	3,251,406	-	-	-	-	-
715 Prairie View A&M University	243,511	-	86,668	91,413	-	19,868	-	45,562
716 Texas Engineering Extension Service	(30,240)	-	-	-	-	-	-	(30,240)
717 Texas Southern University	450,576	-	450,451	-	-	-	-	125
718 Texas A&M University at Galveston	52,288	-	52,288	-	-	-	-	-
719 Texas State Technical College System	50,231	-	34,324	428	-	1,225	13,869	385
720 University of Texas System	464,108	-	450,811	-	-	10,785	-	2,512
721 University of Texas at Austin	1,167,319	-	1,151,304	-	-	9,915	-	6,100
723 University of Texas Medical Branch at Galveston	463,146	-	463,146	-	-	-	-	-
724 University of Texas at El Paso	282,034	-	276,487	-	-	5,397	-	150
729 University of Texas Southwestern Medical Center at Dallas	2,120,607	-	2,120,607	-	-	-	-	-
730 University of Houston	320,786	-	291,123	-	-	2,194	-	27,469
731 Texas Woman's University	32,385,230	-	31,814,581	-	-	241,730	82,864	246,055
732 Texas A&M University – Kingsville	199,109	-	199,109	-	-	-	-	-
733 Texas Tech University	1,196,143	-	1,188,610	6,600	-	-	-	933
734 Lamar University	245,214	-	245,214	-	-	-	-	-
735 Midwestern State University	242,101	-	232,668	-	-	-	9,433	-
736 University of Texas – Pan American	904,750	-	904,533	-	-	216	-	-
737 Angelo State University	77,553	-	68,182	-	-	-	-	9,371
738 University of Texas at Dallas	3,749,318	-	3,749,318	-	-	-	-	-
739 Texas Tech University Health Sciences Center	176,041	-	160,341	-	-	-	-	15,700
742 University of Texas of the Permian Basin	132,236	-	132,236	-	-	-	-	-
743 University of Texas at San Antonio	475,811	-	475,681	-	-	-	-	130
744 University of Texas Health Science Center at Houston	282,362	-	282,362	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	76,768	-	75,373	-	-	-	-	1,395
747 University of Texas at Brownsville	103,199	-	103,199	-	-	-	-	-
750 University of Texas at Tyler	377,751	-	377,751	-	-	-	-	-
751 Texas A&M University – Commerce	1,531,104	-	1,500,731	-	-	-	6,685	23,687
752 University of North Texas	112,200,685	-	100,438,720	104,875	-	302,869	11,874,490	(520,269)
753 Sam Houston State University	1,336,297	-	876,837	918	-	25,789	-	432,753
754 Texas State University – San Marcos	1,306,088	-	1,294,172	1,000	-	-	-	10,917
755 Stephen F. Austin State University	579,356	-	575,356	-	-	-	-	4,000
756 Sul Ross State University	75,244	-	75,244	-	-	-	-	-
757 West Texas A&M University	297,545	-	291,010	-	-	-	5,535	1,000
759 University of Houston – Clear Lake	364,653	-	360,486	-	-	4,043	-	125
760 Texas A&M University – Corpus Christi	696,862	-	696,113	-	-	-	-	749
761 Texas A&M International University	257,490	-	257,490	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	2,670,218	-	2,343,691	-	-	4,785	-	321,742
764 Texas A&M University – Texarkana	71,277	-	71,277	-	-	-	-	-
765 University of Houston – Victoria	73,222	-	72,855	-	-	367	-	-
769 University of North Texas System	18,201,879	-	18,201,879	-	-	-	-	-
770 Texas A&M University – Central Texas	109,185	-	109,185	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	4,377	-	2,250	-	-	-	-	2,127
772 Texas School for the Deaf	6,645	-	-	5,913	-	524	-	207
773 University of North Texas – Dallas	2,483,673	-	2,265,899	-	-	-	-	217,775
781 Texas Higher Education Coordinating Board	4,932,621	-	393	-	-	-	-	4,932,227
783 University of Houston System	90,653	-	90,653	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (concluded)								
784 University of Houston – Downtown	\$ 479,835	\$ -	\$ 113,849	\$ -	\$ -	\$ 72,108	\$ 114,088	\$ 179,791
787 Lamar State College – Orange	67,558	-	35,051	-	-	1,813	30,599	95
788 Lamar State College – Port Arthur	5,988	-	5,988	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,935,997	-	1,756,922	-	-	113,366	13,528	52,181
808 Texas Historical Commission	67,180	19,726	38,144	-	-	6,122	-	3,189
809 State Preservation Board	637	-	-	-	-	-	-	637
813 Texas Commission on the Arts	64,826	-	-	64,736	-	90	-	-
902 Comptroller – State Fiscal	9,872,705	6,021,820	80,859	-	-	-	-	3,770,025
COUNTY TOTAL	1,801,701,118	463,293,896	428,151,636	688,960,766	150,582,068	10,874,657	12,408,664	47,429,431
DE WITT								
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	101,330	30,736	70,594	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	223,956	81,550	136,404	-	-	-	-	6,002
302 Attorney General of Texas	2,727,760	-	-	2,702,541	-	-	-	25,219
304 Comptroller of Public Accounts	334	-	-	-	-	-	-	334
305 Texas General Land Office	675,443	-	-	-	-	-	-	675,443
307 Secretary of State	18,816	2,861	-	15,655	-	300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,273	-	-	-	-	-	-	1,273
320 Texas Workforce Commission	1,136,872	-	20,170	1,108,939	-	-	-	7,762
323 Teacher Retirement System of Texas	3,492,875	-	3,302,212	190,663	-	-	-	-
327 Employees Retirement System of Texas	686,793	-	511,872	174,921	-	-	-	-
362 Texas Lottery Commission	112,812	-	-	-	-	-	-	112,812
401 Adjutant General's Department	53,268	-	52,557	-	-	-	-	711
403 Texas Veterans Commission	896	-	514	-	-	-	-	382
405 Texas Department of Public Safety	819,552	44,486	774,976	-	-	-	-	90
409 Commission on Jail Standards	18,563	-	18,563	-	-	-	-	-
448 Office of Injured Employee Counsel	64,084	-	64,084	-	-	-	-	-
479 State Office of Risk Management	3,032	-	3,032	-	-	-	-	-
529 Health and Human Services Commission	4,283,773	-	133,711	4,135,885	-	14,177	-	-
530 Department of Family and Protective Services	840,496	-	655,617	184,800	-	79	-	-
537 Department of State Health Services	387,760	47,008	107,779	232,973	-	-	-	-
538 Department of Assistive and Rehabilitative Services	72,337	-	49,921	22,414	-	-	-	2
539 Department of Aging and Disability Services	9,041,500	-	47,041	8,994,459	-	-	-	-
551 Department of Agriculture	166,953	50,987	-	115,966	-	-	-	-
555 Texas AgriLife Extension Service	44,633	-	44,633	-	-	-	-	-
576 Texas Forest Service	101,219	101,219	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,122	21,122	-	-	-	-	-	-
601 Texas Department of Transportation	5,781,210	-	883,026	500	2,303,215	2,593,370	-	1,100
644 Texas Juvenile Justice Department	214,113	214,113	-	-	-	-	-	-
696 Texas Department of Criminal Justice	6,318,226	-	5,062,906	-	-	1,251,617	-	3,703
701 Texas Education Agency	9,995,795	9,995,795	-	-	-	-	-	-
720 University of Texas System	147	-	147	-	-	-	-	-
721 University of Texas at Austin	24,299	-	24,299	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	17	-	17	-	-	-	-	-
732 Texas A&M University – Kingsville	12,825	-	12,825	-	-	-	-	-
754 Texas State University – San Marcos	11,233	-	9,233	-	-	-	-	2,000
765 University of Houston – Victoria	75,190	-	74,206	-	-	984	-	-
771 Texas School for the Blind and Visually Impaired	1,341	-	1,250	-	-	-	-	91
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	109,350	-	96,432	-	-	10,546	1,857	516
809 State Preservation Board	1,014	-	-	-	-	-	-	1,014
902 Comptroller – State Fiscal	368,936	307,703	-	-	-	-	-	61,233
COUNTY TOTAL	48,011,219	10,897,581	12,158,021	17,879,716	2,303,215	3,871,128	1,857	899,703
DICKENS								
212 Office of Court Administration	395,280	395,280	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	15,052	15,052	-	-	-	-	-	-
302 Attorney General of Texas	429,638	-	133,568	294,708	-	-	-	1,362
304 Comptroller of Public Accounts	25	-	-	-	-	-	-	25
306 Texas State Library and Archives Commission	712	712	-	-	-	-	-	-
307 Secretary of State	9,138	-	-	9,138	-	-	-	-
320 Texas Workforce Commission	160,074	-	2,209	157,865	-	-	-	-
323 Teacher Retirement System of Texas	480,670	-	446,529	34,141	-	-	-	-
327 Employees Retirement System of Texas	72,200	-	66,653	5,547	-	-	-	-
332 Texas Department of Housing and Community Affairs	173,587	173,587	-	-	-	-	-	-
362 Texas Lottery Commission	3,962	-	-	-	-	-	-	3,962
405 Texas Department of Public Safety	169,460	-	168,757	-	-	703	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DICKENS (concluded)								
454 Texas Department of Insurance	\$ 8,900	\$ -	\$ 8,900	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	68,156	-	-	65,054	-	3,102	-	-
530 Department of Family and Protective Services	21,200	-	-	21,200	-	-	-	-
537 Department of State Health Services	68,828	-	-	68,828	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,193	-	-	2,193	-	-	-	-
539 Department of Aging and Disability Services	339,398	-	71,725	267,673	-	-	-	-
551 Department of Agriculture	468,844	463,834	-	5,010	-	-	-	-
555 Texas AgriLife Extension Service	13,453	-	13,453	-	-	-	-	-
556 Texas AgriLife Research	35,002	-	-	-	-	35,002	-	-
576 Texas Forest Service	19,830	19,830	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,715	14,715	-	-	-	-	-	-
601 Texas Department of Transportation	1,100,760	-	574,220	600	278,515	247,423	-	2
608 Texas Department of Motor Vehicles	2,859	-	-	-	-	2,859	-	-
696 Texas Department of Criminal Justice	59,449	-	59,449	-	-	-	-	-
701 Texas Education Agency	2,835,567	2,835,567	-	-	-	-	-	-
720 University of Texas System	16	-	16	-	-	-	-	-
721 University of Texas at Austin	51	-	51	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	56,301	-	56,301	-	-	-	-	-
802 Texas Parks and Wildlife Department	22,248	9,333	2,462	-	-	10,453	-	-
808 Texas Historical Commission	60,864	57,944	-	-	-	1,691	-	1,229
902 Comptroller – State Fiscal	50,795	43,876	-	-	-	-	-	6,919
COUNTY TOTAL	7,159,229	4,029,731	1,604,294	931,956	278,515	301,233	0	13,499
DIMMIT								
102 House of Representatives	47	-	-	-	-	47	-	-
212 Office of Court Administration	15,938	15,938	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	57,675	56,709	-	-	-	-	-	966
300 Governor – Fiscal	278,331	102,215	37,323	138,793	-	-	-	-
302 Attorney General of Texas	2,662,644	-	7,970	2,642,625	-	-	-	12,050
304 Comptroller of Public Accounts	65,740	-	65,224	-	-	-	-	516
307 Secretary of State	7,331	-	-	7,131	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,135	-	-	-	-	-	-	17,135
320 Texas Workforce Commission	9,584,521	-	12,486	9,570,091	-	-	-	1,943
323 Teacher Retirement System of Texas	1,890,826	-	1,782,623	108,203	-	-	-	-
327 Employees Retirement System of Texas	243,383	-	158,214	85,169	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,412,804	749,856	-	583,782	-	-	-	79,166
362 Texas Lottery Commission	82,808	5,404	-	-	-	-	-	77,404
403 Texas Veterans Commission	14,087	-	-	-	-	14,087	-	-
405 Texas Department of Public Safety	1,452,440	1,452,440	-	-	-	-	-	-
454 Texas Department of Insurance	27,247	-	-	-	-	-	-	27,247
477 Commission on State Emergency Communications	1,205,412	1,205,412	-	-	-	-	-	-
479 State Office of Risk Management	570	-	570	-	-	-	-	-
503 Texas Medical Board	12	-	-	-	-	-	-	12
529 Health and Human Services Commission	7,021,813	-	443,262	6,566,718	-	11,821	-	12
530 Department of Family and Protective Services	316,322	-	83,458	232,802	-	21	-	41
537 Department of State Health Services	559,663	-	130,279	429,384	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,554	-	-	2,905	-	-	-	649
539 Department of Aging and Disability Services	7,198,479	1,317,664	88,058	5,788,757	-	-	-	4,000
551 Department of Agriculture	1,296,818	495,295	-	801,322	-	-	-	201
555 Texas AgriLife Extension Service	56,172	-	56,172	-	-	-	-	-
576 Texas Forest Service	12,713	12,713	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	115,900	115,000	-	-	-	-	-	900
592 Soil and Water Conservation Board	15,834	15,834	-	-	-	-	-	-
601 Texas Department of Transportation	3,358,175	114,908	888,006	-	1,485,033	869,960	-	267
696 Texas Department of Criminal Justice	940,093	-	940,093	-	-	-	-	-
701 Texas Education Agency	6,191,564	6,190,825	739	-	-	-	-	-
720 University of Texas System	91	-	91	-	-	-	-	-
721 University of Texas at Austin	540	-	290	-	-	250	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
752 University of North Texas	1,175	-	1,175	-	-	-	-	-
754 Texas State University – San Marcos	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	300	-	-	-	-	-	-	300
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	86,657	-	77,446	-	-	9,110	-	102
902 Comptroller – State Fiscal	168,875	138,223	-	-	-	-	-	30,652
COUNTY TOTAL	46,365,711	11,988,435	4,773,482	26,957,681	1,485,033	905,496	-	255,583

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DONLEY								
101 Senate	\$ 39	\$ -	\$ -	\$ -	\$ -	\$ 39	\$ -	\$ -
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	11,442	11,442	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	45,502	39,967	5,535	-	-	-	-	-
302 Attorney General of Texas	573,690	-	-	571,705	-	-	-	1,984
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
306 Texas State Library and Archives Commission	435	435	-	-	-	-	-	-
307 Secretary of State	12,650	1,202	-	11,448	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,224	-	-	-	-	-	-	5,224
320 Texas Workforce Commission	172,684	-	4,898	166,786	-	-	-	1,000
323 Teacher Retirement System of Texas	984,488	-	952,448	32,041	-	-	-	-
327 Employees Retirement System of Texas	177,654	-	163,600	14,053	-	-	-	-
362 Texas Lottery Commission	5,000	-	-	-	-	-	-	5,000
405 Texas Department of Public Safety	654,200	-	652,441	-	-	1,757	-	2
529 Health and Human Services Commission	642,741	-	-	642,695	-	46	-	-
530 Department of Family and Protective Services	254,444	-	189,055	65,195	-	194	-	-
537 Department of State Health Services	74,338	595	33,638	40,105	-	-	-	-
538 Department of Assistive and Rehabilitative Services	12,100	-	-	12,100	-	-	-	-
539 Department of Aging and Disability Services	967,353	-	-	967,353	-	-	-	-
551 Department of Agriculture	3,143	-	-	3,143	-	-	-	-
576 Texas Forest Service	3,462	3,462	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,369	13,369	-	-	-	-	-	-
601 Texas Department of Transportation	2,314,619	-	1,015,395	-	179,698	1,115,977	-	3,549
696 Texas Department of Criminal Justice	690,340	-	681,611	-	-	7,799	-	930
701 Texas Education Agency	3,885,823	3,885,823	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,485,093	2,485,093	-	-	-	-	-	-
720 University of Texas System	36	-	36	-	-	-	-	-
721 University of Texas at Austin	114	-	114	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
739 Texas Tech University Health Sciences Center	28,906	-	28,906	-	-	-	-	-
742 University of Texas of the Permian Basin	25,708	-	25,708	-	-	-	-	-
756 Sul Ross State University	33,538	-	33,538	-	-	-	-	-
757 West Texas A&M University	10,770	-	9,770	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	425,555	425,555	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	15,400	-	-	-	-	15,285	-	115
902 Comptroller – State Fiscal	59,788	51,272	4,325	-	-	-	-	4,191
COUNTY TOTAL	14,589,716	6,918,216	3,801,019	2,526,623	179,698	1,141,131	0	23,028
DUVAL								
101 Senate	972	-	972	-	-	-	-	-
102 House of Representatives	15,283	-	15,283	-	-	-	-	-
212 Office of Court Administration	23,187	23,187	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	45,644	45,644	-	-	-	-	-	-
300 Governor – Fiscal	330,702	330,702	-	-	-	-	-	-
302 Attorney General of Texas	3,364,271	103	71,804	3,285,622	-	-	-	6,742
304 Comptroller of Public Accounts	310	-	-	-	-	-	-	310
305 Texas General Land Office	3,125,595	-	-	-	-	-	-	3,125,595
307 Secretary of State	20,107	6,618	-	12,989	-	500	-	-
320 Texas Workforce Commission	1,205,700	-	16,616	1,186,859	-	-	-	2,225
323 Teacher Retirement System of Texas	3,251,496	-	3,071,575	179,921	-	-	-	-
327 Employees Retirement System of Texas	338,429	-	293,891	44,538	-	-	-	-
362 Texas Lottery Commission	140,578	-	-	-	-	-	-	140,578
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	235,013	(7,925)	242,937	-	-	-	-	-
455 Railroad Commission of Texas	1,407,902	-	-	-	-	-	-	1,407,902
479 State Office of Risk Management	4,748	-	4,748	-	-	-	-	-
529 Health and Human Services Commission	2,953,782	-	561,582	2,392,200	-	-	-	-
530 Department of Family and Protective Services	224,830	-	195,403	29,172	-	255	-	-
537 Department of State Health Services	246,162	-	35,552	210,595	-	15	-	-
538 Department of Assistive and Rehabilitative Services	1,464	-	-	1,464	-	-	-	-
539 Department of Aging and Disability Services	5,692,615	-	190,794	5,501,821	-	-	-	-
551 Department of Agriculture	345,361	255,444	-	89,917	-	-	-	-
555 Texas AgriLife Extension Service	357	-	357	-	-	-	-	-
576 Texas Forest Service	6,258	6,258	-	-	-	-	-	-
592 Soil and Water Conservation Board	138,913	25,695	113,218	-	-	-	-	-
601 Texas Department of Transportation	2,165,865	-	781,385	1,200	310,536	1,072,744	-	-
644 Texas Juvenile Justice Department	311,931	311,931	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,364,297	-	2,270,321	-	-	93,976	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – 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	\$ 20,413,847	\$ 20,413,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
709 Texas A&M University System Health Science Center	118,062	-	118,062	-	-	-	-	-
720 University of Texas System	121	-	121	-	-	-	-	-
721 University of Texas at Austin	386	-	386	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
732 Texas A&M University – Kingsville	8,308	-	8,308	-	-	-	-	-
760 Texas A&M University – Corpus Christi	1,432	-	1,432	-	-	-	-	-
802 Texas Parks and Wildlife Department	173,510	-	173,510	-	-	-	-	-
902 Comptroller – State Fiscal	162,327	126,218	-	-	-	-	-	36,109
COUNTY TOTAL	48,840,518	21,537,721	8,168,261	12,936,298	310,536	1,167,491	0	4,720,211

EASTLAND

101 Senate	222	-	-	-	-	222	-	-
102 House of Representatives	11,408	-	11,238	-	-	170	-	-
212 Office of Court Administration	32,936	32,936	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	1,215,233	-	1,214,314	-	-	919	-	-
241 District Courts – Comptroller's Judiciary Section	399,396	53,228	344,379	-	-	-	-	1,789
300 Governor – Fiscal	53,377	-	-	53,377	-	-	-	-
302 Attorney General of Texas	3,062,065	6,594	-	3,045,796	-	-	-	9,675
304 Comptroller of Public Accounts	166	-	-	-	-	-	-	166
305 Texas General Land Office	3,230,998	-	-	-	-	-	-	3,230,998
307 Secretary of State	16,749	2,672	-	14,077	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	41,201	-	-	-	-	-	-	41,201
320 Texas Workforce Commission	2,414,601	1,153,930	25,741	1,230,909	-	-	-	4,022
323 Teacher Retirement System of Texas	4,231,187	-	3,942,226	288,961	-	-	-	-
327 Employees Retirement System of Texas	673,482	-	533,243	140,240	-	-	-	-
332 Texas Department of Housing and Community Affairs	91,016	90,826	-	190	-	-	-	-
362 Texas Lottery Commission	244,298	-	-	-	-	-	-	244,298
401 Adjutant General's Department	127	-	127	-	-	-	-	-
405 Texas Department of Public Safety	1,284,562	77,658	1,203,459	-	-	3,445	-	-
455 Railroad Commission of Texas	6,093	-	6,093	-	-	-	-	-
479 State Office of Risk Management	29,569	-	29,569	-	-	-	-	-
503 Texas Medical Board	(500)	-	(500)	-	-	-	-	-
507 Texas Board of Nursing	10	-	-	-	-	-	-	10
529 Health and Human Services Commission	49,045,415	-	418,124	48,538,653	-	88,637	-	-
530 Department of Family and Protective Services	1,300,810	-	1,033,319	266,728	-	763	-	-
537 Department of State Health Services	474,602	-	125,795	348,807	-	-	-	-
538 Department of Assistive and Rehabilitative Services	80,664	-	-	80,664	-	-	-	-
539 Department of Aging and Disability Services	9,014,406	-	549,209	8,465,117	-	80	-	-
551 Department of Agriculture	474,273	403,394	-	70,879	-	-	-	1
555 Texas AgriLife Extension Service	73,648	-	73,648	-	-	-	-	-
576 Texas Forest Service	68,414	66,248	2,166	-	-	-	-	-
601 Texas Department of Transportation	5,491,890	10,434	2,140,707	1,185	1,725,695	1,601,331	-	12,538
644 Texas Juvenile Justice Department	304,146	175,677	128,089	-	-	380	-	-
696 Texas Department of Criminal Justice	1,462,511	147,472	1,315,039	-	-	-	-	-
701 Texas Education Agency	14,951,276	14,951,276	-	-	-	-	-	-
704 Public Community/Junior Colleges	8,618,920	8,618,920	-	-	-	-	-	-
713 Tarleton State University	91,796	-	91,796	-	-	-	-	-
714 University of Texas at Arlington	19,895	-	19,895	-	-	-	-	-
719 Texas State Technical College System	185,031	-	185,031	-	-	-	-	-
720 University of Texas System	188	-	188	-	-	-	-	-
721 University of Texas at Austin	597	-	597	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
731 Texas Woman's University	488	-	488	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,900	-	-	-	-	-	-	3,900
750 University of Texas at Tyler	15,335	-	15,335	-	-	-	-	-
770 Texas A&M University – Central Texas	10,782	-	10,782	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	104	-	-	-	-	-	-	104
781 Texas Higher Education Coordinating Board	1,094,206	1,094,206	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	152,481	-	147,311	-	-	4,003	-	1,168
902 Comptroller – State Fiscal	308,050	123,893	125,250	-	-	-	-	58,907
COUNTY TOTAL	110,282,033	27,009,364	13,692,662	62,545,584	1,725,695	1,699,950	0	3,608,778

ECTOR

101 Senate	36,287	-	29,087	-	-	7,200	-	-
102 House of Representatives	24,381	-	23,454	-	-	181	-	745
201 Supreme Court	887	-	887	-	-	-	-	-
212 Office of Court Administration	472,510	176,631	295,879	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ECTOR (continued)								
241 District Courts – Comptroller's Judiciary Section	\$ 1,237,448	\$ 332,785	\$ 885,469	\$ -	\$ -	\$ -	\$ -	\$ 19,194
300 Governor – Fiscal	213,412	37,692	3,050	172,536	-	-	-	135
301 Governor – Executive	190	-	-	-	-	-	-	190
302 Attorney General of Texas	46,341,083	118,548	790,075	45,250,222	-	2,885	-	179,352
304 Comptroller of Public Accounts	562,925	-	510,723	-	-	49,667	-	2,535
305 Texas General Land Office	62,332	-	61,185	-	-	-	-	1,147
306 Texas State Library and Archives Commission	7,470	-	-	-	-	-	-	7,470
307 Secretary of State	20,064	9,933	-	8,996	-	1,135	-	-
312 Texas State Securities Board	286	-	-	-	-	286	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	216,988	-	-	-	-	-	-	216,988
320 Texas Workforce Commission	10,379,148	1,454,995	233,813	8,662,004	-	500	-	27,836
323 Teacher Retirement System of Texas	17,961,397	-	16,450,056	1,511,340	-	-	-	-
327 Employees Retirement System of Texas	3,363,499	-	2,965,761	397,374	-	-	-	364
332 Texas Department of Housing and Community Affairs	(1,044,424)	(97,380)	-	4,627	-	-	-	(951,671)
362 Texas Lottery Commission	6,429,226	342,888	175,593	-	-	11,553	-	5,899,191
401 Adjutant General's Department	19,496	-	2,798	-	-	13,073	-	3,624
403 Texas Veterans Commission	51,100	-	50,349	-	-	-	-	751
405 Texas Department of Public Safety	2,548,651	79,286	2,440,376	-	-	11,106	-	17,883
448 Office of Injured Employee Counsel	71,378	-	71,378	-	-	-	-	-
452 Texas Department of Licensing and Regulation	86,057	-	86,057	-	-	-	-	-
454 Texas Department of Insurance	68,991	-	68,348	-	-	643	-	-
455 Railroad Commission of Texas	329,467	-	284,884	-	-	-	-	44,584
458 Texas Alcoholic Beverage Commission	157,308	-	118,327	-	-	38,956	-	25
477 Commission on State Emergency Communications	720,101	720,101	-	-	-	-	-	-
479 State Office of Risk Management	55,338	-	55,338	-	-	-	-	-
503 Texas Medical Board	3,051	-	3,035	-	-	-	-	16
506 University of Texas M.D. Anderson Cancer Center	22,352	-	22,352	-	-	-	-	-
529 Health and Human Services Commission	109,458,052	-	5,073,529	104,333,414	-	43,639	-	7,469
530 Department of Family and Protective Services	5,738,014	-	4,556,341	1,170,829	-	1,046	-	9,797
537 Department of State Health Services	4,052,028	672,101	119,974	3,226,336	-	21,338	-	12,279
538 Department of Assistive and Rehabilitative Services	1,791,121	-	814,458	976,391	-	225	-	47
539 Department of Aging and Disability Services	25,347,914	-	652,331	24,681,705	-	3,451	5,506	4,921
551 Department of Agriculture	1,912,420	38,395	-	1,874,025	-	-	-	-
554 Texas Animal Health Commission	395	-	395	-	-	-	-	-
555 Texas AgriLife Extension Service	47,261	-	43,161	-	-	-	-	4,100
556 Texas AgriLife Research	30,023	-	9,163	-	-	20,603	-	258
576 Texas Forest Service	108,803	108,803	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	329,132	-	326,088	-	-	192	-	2,853
592 Soil and Water Conservation Board	38,186	22,311	-	15,875	-	-	-	-
601 Texas Department of Transportation	15,988,829	2,162,603	5,587,068	1,650	5,987,429	2,222,973	-	27,107
608 Texas Department of Motor Vehicles	194,533	-	193,820	-	-	-	-	713
644 Texas Juvenile Justice Department	983,810	974,206	1,132	-	-	8,471	-	-
696 Texas Department of Criminal Justice	4,459,982	877,526	1,508,956	-	-	318,183	-	1,755,316
701 Texas Education Agency	105,100,466	105,099,718	748	-	-	-	-	-
704 Public Community/Junior Colleges	7,351,136	7,351,136	-	-	-	-	-	-
711 Texas A&M University (Main University)	41,302	-	41,302	-	-	-	-	-
714 University of Texas at Arlington	16,930	-	16,930	-	-	-	-	-
715 Prairie View A&M University	2,985	-	-	2,985	-	-	-	-
717 Texas Southern University	6,019	-	6,019	-	-	-	-	-
719 Texas State Technical College System	11,821	-	-	-	-	11,820	-	1
720 University of Texas System	65,432	-	50,789	-	-	-	-	14,643
721 University of Texas at Austin	76,748	-	43,748	-	-	-	-	33,000
723 University of Texas Medical Branch at Galveston	153,164	-	153,164	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	17,675	-	17,675	-	-	-	-	-
732 Texas A&M University – Kingsville	60,542	-	60,542	-	-	-	-	-
733 Texas Tech University	384,435	-	374,305	-	-	-	-	10,130
734 Lamar University	137,937	-	137,937	-	-	-	-	-
735 Midwestern State University	7,025	-	-	-	-	-	-	7,025
736 University of Texas – Pan American	81,863	-	81,863	-	-	-	-	-
738 University of Texas at Dallas	114,024	-	114,024	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,568,994	-	2,376,493	875	-	136,861	-	54,764
742 University of Texas of the Permian Basin	14,712,376	-	14,576,933	-	-	101,165	5,795	28,483
743 University of Texas at San Antonio	44,011	-	44,011	-	-	-	-	-
744 University of Texas Health Science Center at Houston	31,984	-	31,984	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	103,230	-	103,230	-	-	-	-	-
749 Texas A&M University – San Antonio	67,187	-	67,187	-	-	-	-	-
751 Texas A&M University – Commerce	34,348	-	34,348	-	-	-	-	-
752 University of North Texas	12,696	-	12,419	-	-	6	-	271

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ECTOR (concluded)								
754 Texas State University – San Marcos	\$ 80,372	\$ -	\$ 79,372	\$ -	\$ -	\$ -	\$ -	\$ 1,000
756 Sul Ross State University	16,671	-	13,843	-	-	574	-	2,254
757 West Texas A&M University	3,500	-	-	3,500	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	28,301	-	23,245	-	-	592	-	4,464
781 Texas Higher Education Coordinating Board	661,272	452,411	2,066	-	-	-	-	206,795
802 Texas Parks and Wildlife Department	693,509	-	300	644,647	-	25,076	-	23,486
808 Texas Historical Commission	842	-	842	-	-	-	-	-
809 State Preservation Board	12,325	-	12,325	-	-	-	-	-
813 Texas Commission on the Arts	21,000	-	-	21,000	-	-	-	-
902 Comptroller – State Fiscal	3,240,383	2,239,491	130,694	-	-	-	-	870,197
COUNTY TOTAL	396,861,410	123,174,181	63,123,031	192,960,331	5,987,429	3,053,402	11,301	8,551,735
EDWARDS								
212 Office of Court Administration	6,427	6,427	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,046	40,046	-	-	-	-	-	-
300 Governor – Fiscal	25,000	25,000	-	-	-	-	-	-
302 Attorney General of Texas	415,290	5,343	-	409,947	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
305 Texas General Land Office	10,689,577	-	-	-	-	-	-	10,689,577
307 Secretary of State	10,742	-	-	10,742	-	-	-	-
320 Texas Workforce Commission	102,611	-	2,785	100,065	-	-	-	(239)
323 Teacher Retirement System of Texas	589,651	-	577,353	12,298	-	-	-	-
327 Employees Retirement System of Texas	63,858	-	58,121	5,737	-	-	-	-
362 Texas Lottery Commission	11,000	-	-	-	-	-	-	11,000
455 Railroad Commission of Texas	60,435	-	60,423	-	-	12	-	-
529 Health and Human Services Commission	499,528	-	-	499,528	-	-	-	-
530 Department of Family and Protective Services	76,697	-	-	76,697	-	-	-	-
537 Department of State Health Services	28,926	-	-	28,926	-	-	-	-
538 Department of Assistive and Rehabilitative Services	108	-	-	108	-	-	-	-
539 Department of Aging and Disability Services	514,111	-	-	514,111	-	-	-	-
551 Department of Agriculture	34,250	34,250	-	-	-	-	-	-
555 Texas AgriLife Extension Service	115,069	-	115,069	-	-	-	-	-
556 Texas AgriLife Research	2,275	-	-	-	-	2,275	-	-
592 Soil and Water Conservation Board	29,680	24,878	4,801	-	-	-	-	-
601 Texas Department of Transportation	883,992	-	546,873	600	145,585	190,933	-	-
608 Texas Department of Motor Vehicles	27	-	-	-	-	27	-	-
701 Texas Education Agency	2,335,500	2,335,500	-	-	-	-	-	-
720 University of Texas System	20	-	20	-	-	-	-	-
721 University of Texas at Austin	4,642	-	4,642	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
743 University of Texas at San Antonio	80,982	-	80,982	-	-	-	-	-
802 Texas Parks and Wildlife Department	138,054	-	120,831	-	-	10,013	-	7,210
808 Texas Historical Commission	1,194,940	1,194,940	-	-	-	-	-	-
902 Comptroller – State Fiscal	48,218	45,333	-	-	-	-	-	2,885
COUNTY TOTAL	18,001,681	3,711,717	1,571,903	1,658,761	145,585	203,260	0	10,710,455
ELLIS								
101 Senate	378	-	-	-	-	378	-	-
102 House of Representatives	63,484	-	46,164	-	-	17,320	-	-
212 Office of Court Administration	203,033	203,033	-	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	103,479	-	103,479	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	194,233	-	194,233	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	869,581	245,319	620,978	-	-	-	-	3,284
242 State Commission on Judicial Conduct	5,319	-	5,319	-	-	-	-	-
300 Governor – Fiscal	133,103	132,350	375	379	-	-	-	-
302 Attorney General of Texas	29,889,635	2,577	1,059,536	28,544,241	-	139,816	-	143,464
304 Comptroller of Public Accounts	158,656	-	156,401	-	-	65	-	2,190
305 Texas General Land Office	3,839,273	-	-	-	-	-	-	3,839,273
306 Texas State Library and Archives Commission	2,269	1,926	-	343	-	-	-	-
307 Secretary of State	161,933	54,172	462	107,299	-	-	-	-
308 State Auditor	4,200	-	4,200	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	282,450	-	-	-	-	-	-	282,450
320 Texas Workforce Commission	16,917,646	-	691,940	16,211,663	-	150	-	13,893
323 Teacher Retirement System of Texas	24,018,048	-	21,500,325	2,517,723	-	-	-	-
327 Employees Retirement System of Texas	2,031,179	-	1,760,585	270,594	-	-	-	-
329 Texas Real Estate Commission	5,131	-	2,531	-	-	-	-	2,600
332 Texas Department of Housing and Community Affairs	1,685,730	192,705	-	1,403,025	-	-	-	90,000
347 Texas Public Finance Authority	16,684	-	-	-	-	-	-	16,684

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ELLIS (continued)								
362 Texas Lottery Commission	\$ 1,062,395	\$ 9,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,052,921
401 Adjutant General's Department	344,319	-	125,283	847	-	217,064	-	1,125
403 Texas Veterans Commission	94,193	-	86,509	7,500	-	-	-	184
405 Texas Department of Public Safety	3,076,678	107,110	2,926,928	-	-	1,807	-	40,833
411 Texas Commission on Fire Protection	73,548	-	73,548	-	-	-	-	-
448 Office of Injured Employee Counsel	115,227	-	115,227	-	-	-	-	-
452 Texas Department of Licensing and Regulation	78,227	-	77,890	-	-	-	-	337
454 Texas Department of Insurance	22,286	-	22,286	-	-	-	-	-
455 Railroad Commission of Texas	70,383	-	70,383	-	-	-	-	-
456 Board of Plumbing Examiners	93,492	-	93,492	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	49,521	-	49,031	-	-	-	-	490
466 Office of Consumer Credit Commissioner	67,961	-	67,961	-	-	-	-	-
477 Commission on State Emergency Communications	153,266	153,266	-	-	-	-	-	-
479 State Office of Risk Management	91,755	-	91,755	-	-	-	-	-
503 Texas Medical Board	(1,436)	-	(1,450)	-	-	-	-	14
504 Texas State Board of Dental Examiners	7,691	-	7,691	-	-	-	-	-
507 Texas Board of Nursing	2,399	-	2,399	-	-	-	-	-
529 Health and Human Services Commission	66,692,881	-	2,478,992	64,082,913	-	111,585	-	19,392
530 Department of Family and Protective Services	10,474,974	-	3,546,648	6,926,709	-	561	-	1,055
537 Department of State Health Services	3,296,354	80,671	294,475	2,836,614	-	77,297	-	7,298
538 Department of Assistive and Rehabilitative Services	427,777	-	151,401	273,023	-	2,719	-	633
539 Department of Aging and Disability Services	24,862,128	-	1,357,824	23,433,461	-	70,843	-	-
551 Department of Agriculture	1,165,354	650,936	72,212	442,207	-	-	-	-
555 Texas AgriLife Extension Service	78,792	-	78,792	-	-	-	-	-
556 Texas AgriLife Research	8,147	-	-	-	-	7,814	-	333
576 Texas Forest Service	66,807	66,807	-	-	-	-	-	-
580 Texas Water Development Board	78,453	-	78,453	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,896,321	53,673	-	-	-	847	-	1,841,801
592 Soil and Water Conservation Board	712,198	31,686	-	-	-	-	-	680,512
601 Texas Department of Transportation	39,336,244	130,321	5,280,279	600	27,326,142	6,596,808	-	2,094
608 Texas Department of Motor Vehicles	24,842	-	24,842	-	-	-	-	-
644 Texas Juvenile Justice Department	1,790,632	921,797	868,119	-	-	367	-	350
696 Texas Department of Criminal Justice	4,528,414	665,794	3,606,827	-	-	242,917	-	12,875
701 Texas Education Agency	154,308,974	154,304,275	4,699	-	-	-	-	-
709 Texas A&M University System Health Science Center	95,184	-	38,268	-	-	563	-	56,354
711 Texas A&M University (Main University)	300	-	300	-	-	-	-	-
712 Texas Engineering Experiment Station	106	-	106	-	-	-	-	-
713 Tarleton State University	232,384	-	204,381	-	-	50	-	27,953
714 University of Texas at Arlington	408,752	-	408,752	-	-	-	-	-
715 Prairie View A&M University	36,432	-	20,193	16,239	-	-	-	-
719 Texas State Technical College System	420,817	-	311,216	1,000	-	94,512	-	14,089
720 University of Texas System	1,256	-	1,256	-	-	-	-	-
721 University of Texas at Austin	64,021	-	64,021	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	34	-	34	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	502,969	-	502,869	-	-	-	-	100
730 University of Houston	51,071	-	51,071	-	-	-	-	-
731 Texas Woman's University	114,368	-	114,368	-	-	-	-	-
733 Texas Tech University	589	-	589	-	-	-	-	-
738 University of Texas at Dallas	1,108	-	1,108	-	-	-	-	-
739 Texas Tech University Health Sciences Center	10,657	-	-	-	-	9,007	-	1,650
743 University of Texas at San Antonio	4,203	-	4,203	-	-	-	-	-
744 University of Texas Health Science Center at Houston	5,000	-	5,000	-	-	-	-	-
747 University of Texas at Brownsville	37,051	-	37,051	-	-	-	-	-
752 University of North Texas	61,599	-	37,577	-	-	-	-	24,022
753 Sam Houston State University	3,197	-	1,517	1,155	-	-	-	525
754 Texas State University – San Marcos	4,786	-	3,786	-	-	-	-	1,000
755 Stephen F. Austin State University	13,724	-	5,724	-	-	-	-	8,000
756 Sul Ross State University	2,524	-	2,524	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	74,555	-	-	-	-	6,641	-	67,914
769 University of North Texas System	145,375	-	145,375	-	-	-	-	-
770 Texas A&M University – Central Texas	1,131	-	1,131	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	32	-	-	-	-	-	-	32
772 Texas School for the Deaf	450	-	-	-	-	450	-	-
773 University of North Texas – Dallas	175,402	-	175,402	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,768,672	1,477,065	-	-	-	-	-	291,607
802 Texas Parks and Wildlife Department	153,397	-	25,945	-	-	6,484	115,030	5,938
808 Texas Historical Commission	700	-	-	-	-	-	-	700
809 State Preservation Board	1,288	-	-	-	-	-	-	1,288

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ELLIS (concluded)								
813 Texas Commission on the Arts	\$ 1,881	\$ -	\$ -	\$ 1,881	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	1,335,883	597,095	-	-	-	-	-	738,788
COUNTY TOTAL	401,467,538	160,082,048	49,962,793	147,079,417	27,326,142	7,606,063	115,030	9,296,043
EL PASO								
101 Senate	339,413	-	299,846	-	-	39,567	-	-
102 House of Representatives	573,650	-	512,231	-	-	61,420	-	-
103 Texas Legislative Council	26,855	-	-	-	-	-	-	26,855
105 Legislative Reference Library	110	-	-	-	-	-	-	110
116 Sunset Advisory Commission	990	-	-	-	-	-	-	990
201 Supreme Court	30,842	-	1,776	29,066	-	-	-	-
212 Office of Court Administration	1,898,535	1,512,744	374,780	-	-	2,165	-	8,845
215 Office of Capital Writs	3,750	-	3,750	-	-	-	-	-
228 Court of Appeals – Eighth Court of Appeals District	1,687,714	-	1,670,044	-	-	15,171	-	2,498
241 District Courts – Comptroller's Judiciary Section	4,726,575	1,537,184	3,114,228	-	-	-	-	75,163
242 State Commission on Judicial Conduct	4,429	-	4,429	-	-	-	-	-
300 Governor – Fiscal	4,016,622	2,971,129	80,695	960,548	-	-	-	4,250
302 Attorney General of Texas	157,926,399	285,859	6,907,975	148,923,823	-	386,603	-	1,422,141
303 Texas Facilities Commission	44,561	-	29,537	-	-	15,025	-	-
304 Comptroller of Public Accounts	2,410,344	-	2,397,684	-	-	1,679	-	10,980
305 Texas General Land Office	4,257,821	-	723,297	-	-	4,856	(33,983)	3,563,652
306 Texas State Library and Archives Commission	60,465	50,240	-	-	-	-	10,225	-
307 Secretary of State	552,255	102,014	55,925	393,463	-	852	-	-
312 Texas State Securities Board	1,232	-	1,182	-	-	50	-	-
313 Department of Information Resources	2,109	-	2,109	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,057,959	-	1,753	-	-	-	-	1,056,206
320 Texas Workforce Commission	132,588,102	3,570,200	7,628,039	121,083,502	-	112,780	-	193,580
323 Teacher Retirement System of Texas	102,208,973	-	94,003,617	8,205,356	-	-	-	-
325 Fire Fighters' Pension Commissioner	1,002	-	1,002	-	-	-	-	-
326 Texas Emergency Services Retirement System	4,205	-	3,001	-	-	1,204	-	-
327 Employees Retirement System of Texas	21,017,961	-	18,440,061	2,577,618	-	-	-	282
329 Texas Real Estate Commission	33,555	-	5,239	-	-	-	26,683	1,633
332 Texas Department of Housing and Community Affairs	12,578,435	148,387	84,708	10,921,149	-	-	29,162	1,395,030
338 State Pension Review Board	2,996	-	2,996	-	-	-	-	-
356 Texas Ethics Commission	500	-	-	-	-	500	-	-
360 State Office of Administrative Hearings	172,646	-	142,268	-	-	12,089	-	18,289
362 Texas Lottery Commission	5,985,844	111,511	65,707	-	-	14,000	-	5,794,626
401 Adjutant General's Department	890,335	-	831,593	5,882	-	45,602	-	7,259
403 Texas Veterans Commission	947,565	47,604	619,514	191,508	-	70,774	-	18,165
405 Texas Department of Public Safety	26,277,082	6,643,001	19,026,363	-	-	143,962	45,328	418,428
411 Texas Commission on Fire Protection	3,611	-	3,611	-	-	-	-	-
448 Office of Injured Employee Counsel	359,871	-	359,871	-	-	-	-	-
450 Department of Savings and Mortgage Lending	7,609	-	7,609	-	-	-	-	-
451 Texas Department of Banking	2,947	-	2,597	-	-	350	-	-
452 Texas Department of Licensing and Regulation	239,611	-	221,322	-	-	62	-	18,227
454 Texas Department of Insurance	802,907	-	723,389	-	-	340	-	79,178
455 Railroad Commission of Texas	58,927	-	58,218	-	-	57	-	652
456 Board of Plumbing Examiners	79,413	-	79,413	-	-	-	-	-
457 Texas State Board of Public Accountancy	10,921	-	10,921	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,891,828	-	1,881,985	-	-	1,675	-	8,169
459 Texas Board of Architectural Examiners	28,818	-	1,579	-	-	-	18,451	8,788
464 Texas Board of Professional Land Surveying	2,657	-	2,657	-	-	-	-	-
477 Commission on State Emergency Communications	5,514,739	5,514,739	-	-	-	-	-	-
479 State Office of Risk Management	621,876	-	527,365	-	-	1,707	-	92,803
503 Texas Medical Board	255,850	-	229,793	-	-	1,972	-	24,086
504 Texas State Board of Dental Examiners	300	-	300	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	63,967	-	63,967	-	-	-	-	-
507 Texas Board of Nursing	13,047	-	1,973	-	-	10,243	-	831
515 Texas State Board of Pharmacy	54	-	-	-	-	-	-	54
520 Board of Examiners of Psychologists	733	-	733	-	-	-	-	-
529 Health and Human Services Commission	844,985,164	-	34,675,056	808,974,737	-	1,028,234	84,626	222,511
530 Department of Family and Protective Services	26,061,805	-	18,113,172	7,891,223	-	33,721	-	23,690
533 Executive Council of Physical and Occupational Therapy Examiners	1,791	-	1,791	-	-	-	-	-
537 Department of State Health Services	87,302,226	10,703,678	18,295,235	56,950,192	-	509,950	5,008	838,163
538 Department of Assistive and Rehabilitative Services	13,613,532	-	4,191,798	9,406,938	-	2,679	-	12,117
539 Department of Aging and Disability Services	186,861,570	3,747,305	22,541,511	159,698,154	-	264,437	5,200	604,963
542 Cancer Prevention and Research Institute of Texas	603,917	-	-	603,917	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (concluded)								
551 Department of Agriculture	\$ 19,485,547	\$ 1,088,478	\$ 556,951	\$ 17,804,420	\$ -	\$ 14,378	\$ -	\$ 21,320
554 Texas Animal Health Commission	2,339	-	-	-	-	2,228	-	112
555 Texas AgriLife Extension Service	283,785	-	283,285	-	-	-	-	500
556 Texas AgriLife Research	699,611	-	640,782	-	-	46,128	-	12,701
576 Texas Forest Service	47,488	47,310	178	-	-	-	-	-
580 Texas Water Development Board	(257,441)	-	-	(259,458)	-	-	-	2,017
582 Texas Commission on Environmental Quality	3,165,885	1,383,024	1,736,584	-	-	12,838	-	33,439
592 Soil and Water Conservation Board	40,819	26,536	-	14,282	-	-	-	-
601 Texas Department of Transportation	607,693,815	7,764,415	35,721,720	156,958	550,375,129	10,869,859	-	2,805,734
608 Texas Department of Motor Vehicles	2,117,208	1,551,078	504,926	-	-	60,560	-	644
644 Texas Juvenile Justice Department	5,814,251	4,184,374	1,358,125	-	-	266,464	-	5,288
696 Texas Department of Criminal Justice	41,503,269	7,401,177	26,010,957	2,250	-	467,786	25,696	7,595,403
701 Texas Education Agency	1,252,095,219	1,250,199,488	74,723	1,820,996	-	12	-	-
704 Public Community/Junior Colleges	33,758,308	33,758,308	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	80,326	-	80,126	-	-	-	-	200
710 Texas A&M University System	64,462	-	64,462	-	-	-	-	-
711 Texas A&M University (Main University)	615,085	-	607,731	-	-	7,354	-	-
712 Texas Engineering Experiment Station	9,789	-	9,789	-	-	-	-	-
713 Tarleton State University	96,764	-	96,764	-	-	-	-	-
714 University of Texas at Arlington	91,312	-	91,312	-	-	-	-	-
715 Prairie View A&M University	91,874	-	53,615	23,859	-	-	-	14,400
716 Texas Engineering Extension Service	14,791	-	-	-	-	-	-	14,791
717 Texas Southern University	2,975	-	2,975	-	-	-	-	-
719 Texas State Technical College System	1,400	-	-	-	-	-	-	1,400
720 University of Texas System	391,810	-	9,460	-	-	2,556	-	379,795
721 University of Texas at Austin	1,141,870	-	1,070,443	-	-	37,274	-	34,154
723 University of Texas Medical Branch at Galveston	111	-	111	-	-	-	-	-
724 University of Texas at El Paso	74,981,159	-	74,735,058	30,956	-	76,227	75,781	63,137
727 Texas Transportation Institute	468,877	-	340,769	-	-	86,597	31,684	9,827
729 University of Texas Southwestern Medical Center at Dallas	68,316	-	68,316	-	-	-	-	-
730 University of Houston	89,987	-	89,987	-	-	-	-	-
731 Texas Woman's University	179,120	-	179,120	-	-	-	-	-
732 Texas A&M University – Kingsville	61,130	-	61,130	-	-	-	-	-
733 Texas Tech University	275,809	-	269,440	5,000	-	1,369	-	-
734 Lamar University	32,769	-	32,769	-	-	-	-	-
736 University of Texas – Pan American	322,007	-	321,088	-	-	-	-	920
737 Angelo State University	2,950	-	2,252	-	-	698	-	-
738 University of Texas at Dallas	101,108	-	101,108	-	-	-	-	-
739 Texas Tech University Health Sciences Center	18,389,596	-	16,483,702	112,000	-	997,324	36,573	759,996
742 University of Texas of the Permian Basin	237,843	-	234,823	-	-	3,020	-	-
743 University of Texas at San Antonio	978,267	-	978,267	-	-	-	-	-
744 University of Texas Health Science Center at Houston	668,057	-	668,057	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	60,555	-	60,343	-	-	212	-	-
750 University of Texas at Tyler	96,710	-	96,710	-	-	-	-	-
752 University of North Texas	118,218	-	113,497	4,721	-	-	-	-
753 Sam Houston State University	355,214	-	354,457	-	-	-	-	757
754 Texas State University – San Marcos	134,185	-	133,185	-	-	-	-	1,000
755 Stephen F. Austin State University	6,914	-	6,914	-	-	-	-	-
756 Sul Ross State University	399,205	-	320,507	-	-	-	67,798	10,900
759 University of Houston – Clear Lake	65,690	-	65,690	-	-	-	-	-
760 Texas A&M University – Corpus Christi	5,736	-	5,736	-	-	-	-	-
761 Texas A&M International University	69,786	-	55,512	-	-	-	-	14,275
765 University of Houston – Victoria	174,103	-	174,103	-	-	-	-	-
768 Texas Tech University System	108,077	-	108,077	-	-	-	-	-
769 University of North Texas System	65,235	-	65,235	-	-	-	-	-
770 Texas A&M University – Central Texas	10,414	-	10,109	-	-	203	-	102
771 Texas School for the Blind and Visually Impaired	3,669	-	500	-	-	-	-	3,169
772 Texas School for the Deaf	2,065	-	-	1,304	-	-	-	761
773 University of North Texas – Dallas	31,483	-	31,483	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,250,523	4,661,678	16,365	-	-	-	-	572,480
784 University of Houston – Downtown	133,730	-	133,730	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,017,098	17,410	1,782,965	-	-	127,885	-	88,837
808 Texas Historical Commission	215,606	-	166,277	4,555	-	28,341	-	16,434
809 State Preservation Board	8,436	-	-	-	-	-	-	8,436
813 Texas Commission on the Arts	166,508	-	915	165,051	-	-	-	542
902 Comptroller – State Fiscal	9,080,804	5,994,788	592,218	-	-	-	-	2,493,799
907 Comptroller – State Energy Conservation Office	(62,167)	(62,167)	-	-	-	-	-	-
COUNTY TOTAL	3,736,148,989	1,354,961,492	426,866,643	1,356,703,971	550,375,129	15,893,036	428,231	30,920,485

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ERATH								
102 House of Representatives	\$ 88,697	\$ -	\$ 84,482	\$ -	\$ -	\$ 4,215	\$ -	\$ -
212 Office of Court Administration	49,083	49,083	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	83,351	-	83,351	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	549,693	193,251	356,324	-	-	-	-	118
300 Governor – Fiscal	117,445	49,390	-	68,055	-	-	-	-
302 Attorney General of Texas	5,485,336	17,577	47,018	5,397,159	-	-	-	23,581
304 Comptroller of Public Accounts	726	-	344	-	-	-	-	382
305 Texas General Land Office	115,184	-	-	-	-	-	-	115,184
306 Texas State Library and Archives Commission	4,365	4,365	-	-	-	-	-	-
307 Secretary of State	15,207	3,431	-	11,776	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,368,094	-	-	-	-	-	-	1,368,094
320 Texas Workforce Commission	2,026,577	-	213,142	1,807,529	-	-	-	5,906
323 Teacher Retirement System of Texas	8,359,240	-	7,958,738	400,502	-	-	-	-
327 Employees Retirement System of Texas	2,796,161	-	2,736,984	59,177	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,206	-	-	5,206	-	-	-	-
362 Texas Lottery Commission	1,167,992	-	-	-	-	-	-	1,167,992
401 Adjutant General's Department	17,789	-	3,070	11,386	-	2,817	-	515
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	1,114,303	5,243	1,105,346	-	-	3,712	-	1
451 Texas Department of Banking	169,666	-	169,666	-	-	-	-	-
455 Railroad Commission of Texas	64,181	-	64,181	-	-	-	-	-
479 State Office of Risk Management	122	-	122	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	11,517	-	11,517	-	-	-	-	-
529 Health and Human Services Commission	105,063,284	-	244,146	102,985,000	-	1,832,639	-	1,499
530 Department of Family and Protective Services	1,512,303	-	737,908	773,688	-	681	-	26
537 Department of State Health Services	1,851,299	-	354,760	1,490,182	-	4,236	-	2,120
538 Department of Assistive and Rehabilitative Services	468,730	-	89,654	378,669	-	400	-	7
539 Department of Aging and Disability Services	34,923,027	-	118,565	34,804,461	-	-	-	-
551 Department of Agriculture	192,383	3,188	76,694	112,501	-	-	-	-
554 Texas Animal Health Commission	261,491	-	193,015	-	-	149	68,083	244
555 Texas AgriLife Extension Service	512,304	-	497,221	-	-	13,875	-	1,209
556 Texas AgriLife Research	441,098	-	399,623	-	-	39,049	-	2,426
576 Texas Forest Service	51,525	46,671	4,853	-	-	-	-	-
582 Texas Commission on Environmental Quality	477,010	-	433,336	-	-	22,329	-	21,346
592 Soil and Water Conservation Board	569,644	28,261	198,904	47,203	-	-	-	295,276
601 Texas Department of Transportation	8,890,830	1,672,986	1,592,834	6,000	4,093,625	1,500,467	-	24,918
644 Texas Juvenile Justice Department	406,595	265,115	140,450	-	-	-	-	1,030
696 Texas Department of Criminal Justice	780,870	134,284	260,294	-	-	386,292	-	-
701 Texas Education Agency	27,001,860	26,818,299	69,036	114,525	-	-	-	-
709 Texas A&M University System Health Science Center	5,052	-	5,052	-	-	-	-	-
710 Texas A&M University System	71,651	-	1,226	70,425	-	-	-	-
711 Texas A&M University (Main University)	32,667	-	32,667	-	-	-	-	-
713 Tarleton State University	28,851,555	-	28,726,075	-	-	61,736	-	63,745
714 University of Texas at Arlington	159,414	-	159,414	-	-	-	-	-
715 Prairie View A&M University	212,165	-	212,165	-	-	-	-	-
719 Texas State Technical College System	495	-	-	-	-	225	-	270
720 University of Texas System	188,421	-	188,421	-	-	-	-	-
721 University of Texas at Austin	30,460	-	30,460	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
730 University of Houston	42,433	-	42,433	-	-	-	-	-
731 Texas Woman's University	150,315	-	150,315	-	-	-	-	-
733 Texas Tech University	7,570	-	7,570	-	-	-	-	-
734 Lamar University	35,046	-	35,046	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	8,379	-	8,379	-	-	-	-	-
749 Texas A&M University – San Antonio	56,680	-	56,680	-	-	-	-	-
750 University of Texas at Tyler	522	-	522	-	-	-	-	-
751 Texas A&M University – Commerce	85,725	-	85,725	-	-	-	-	-
752 University of North Texas	35,443	-	35,443	-	-	-	-	-
753 Sam Houston State University	15	-	-	-	-	-	-	15
754 Texas State University – San Marcos	60,328	-	60,328	-	-	-	-	-
755 Stephen F. Austin State University	35,764	-	35,764	-	-	-	-	-
756 Sul Ross State University	346,669	-	346,669	-	-	-	-	-
757 West Texas A&M University	4,160	-	4,160	-	-	-	-	-
759 University of Houston – Clear Lake	78,420	-	78,420	-	-	-	-	-
760 Texas A&M University – Corpus Christi	45,488	-	44,696	-	-	792	-	-
763 University of North Texas Health Science Center at Fort Worth	101,002	-	101,002	-	-	-	-	-
764 Texas A&M University – Texarkana	112,150	-	112,150	-	-	-	-	-
770 Texas A&M University – Central Texas	3,590,033	-	2,780,617	-	-	-	-	809,416

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ERATH (concluded)								
781 Texas Higher Education Coordinating Board	\$ 931,598	\$ -	\$ 1,064	\$ -	\$ -	\$ -	\$ -	\$ 930,535
802 Texas Parks and Wildlife Department	212,289	-	172,918	-	-	34,734	170	4,467
808 Texas Historical Commission	10	-	-	-	-	-	-	10
813 Texas Commission on the Arts	1,371	-	-	1,371	-	-	-	-
902 Comptroller – State Fiscal	446,403	315,988	-	-	-	-	-	130,415
COUNTY TOTAL	242,954,637	29,607,133	51,760,965	148,544,816	4,093,625	3,908,349	68,253	4,971,496
FALLS								
101 Senate	45	-	-	-	-	45	-	-
212 Office of Court Administration	31,737	31,737	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	403,630	50,632	352,999	-	-	-	-	-
300 Governor – Fiscal	72,505	72,505	-	-	-	-	-	-
302 Attorney General of Texas	3,284,619	10,043	101,951	3,127,939	-	-	-	44,686
304 Comptroller of Public Accounts	90	-	-	-	-	-	-	90
305 Texas General Land Office	374,405	-	-	-	-	-	-	374,405
306 Texas State Library and Archives Commission	3,260	-	-	3,260	-	-	-	-
307 Secretary of State	12,846	1,748	-	10,799	-	300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	20,443	-	-	-	-	-	-	20,443
320 Texas Workforce Commission	1,284,176	-	127,190	1,154,649	-	-	-	2,337
323 Teacher Retirement System of Texas	2,416,394	-	2,330,168	86,226	-	-	-	-
327 Employees Retirement System of Texas	1,887,495	-	1,160,327	727,168	-	-	-	-
332 Texas Department of Housing and Community Affairs	329,927	237,218	-	92,709	-	-	-	-
362 Texas Lottery Commission	139,351	-	-	-	-	-	-	139,351
401 Adjutant General's Department	165	-	165	-	-	-	-	-
405 Texas Department of Public Safety	161,160	-	160,189	-	-	-	-	971
455 Railroad Commission of Texas	49,644	-	49,644	-	-	-	-	-
479 State Office of Risk Management	200,745	-	200,745	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	16,997	-	16,997	-	-	-	-	-
529 Health and Human Services Commission	16,198,113	-	446,628	13,834,463	-	1,917,022	-	-
530 Department of Family and Protective Services	499,863	-	222,363	277,500	-	-	-	-
537 Department of State Health Services	715,136	-	307,204	407,932	-	-	-	-
538 Department of Assistive and Rehabilitative Services	48,336	-	-	48,336	-	-	-	-
539 Department of Aging and Disability Services	10,908,008	-	2,537,267	8,370,741	-	-	-	-
551 Department of Agriculture	418,509	342,047	-	64,405	-	-	-	12,058
555 Texas AgriLife Extension Service	25,010	-	25,010	-	-	-	-	-
556 Texas AgriLife Research	3,113	-	-	-	-	3,112	-	1
576 Texas Forest Service	3,050	3,050	-	-	-	-	-	-
580 Texas Water Development Board	1,744,690	-	-	1,744,690	-	-	-	-
601 Texas Department of Transportation	6,810,687	-	1,217,274	1,000	3,947,378	1,645,249	-	(214)
644 Texas Juvenile Justice Department	3,640,262	692,608	2,925,668	-	-	-	-	21,986
696 Texas Department of Criminal Justice	11,657,894	206,308	9,927,376	-	-	1,524,206	-	4
701 Texas Education Agency	20,995,739	20,995,628	111	-	-	-	-	-
715 Prairie View A&M University	50,383	-	38,994	11,388	-	-	-	-
719 Texas State Technical College System	357,971	-	357,971	-	-	-	-	-
720 University of Texas System	158	-	158	-	-	-	-	-
721 University of Texas at Austin	501	-	501	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
753 Sam Houston State University	26,786	-	26,786	-	-	-	-	-
755 Stephen F. Austin State University	2,873	-	873	-	-	-	-	2,000
802 Texas Parks and Wildlife Department	96,436	-	85,648	-	-	10,773	-	15
902 Comptroller – State Fiscal	207,054	108,438	-	-	-	-	-	98,616
COUNTY TOTAL	85,100,208	22,751,961	22,620,211	29,963,205	3,947,378	5,100,707	0	716,746
FANNIN								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	34,957	-	34,824	-	-	133	-	-
103 Texas Legislative Council	109	-	-	-	-	109	-	-
212 Office of Court Administration	65,091	65,091	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	493,013	149,781	336,839	-	-	-	-	6,393
300 Governor – Fiscal	79,877	50,913	-	28,964	-	-	-	-
302 Attorney General of Texas	5,134,830	16,718	-	5,089,547	-	-	-	28,566
304 Comptroller of Public Accounts	54,310	-	54,203	-	-	-	-	107
305 Texas General Land Office	4,210,927	-	77,200	-	-	-	-	4,133,727
306 Texas State Library and Archives Commission	7,726	-	-	7,726	-	-	-	-
307 Secretary of State	14,353	9,634	-	4,084	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	29,838	-	-	-	-	-	-	29,838
320 Texas Workforce Commission	3,235,665	-	34,289	3,199,907	-	-	-	1,469
323 Teacher Retirement System of Texas	6,083,418	-	5,922,417	161,001	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FANNIN (concluded)								
327 Employees Retirement System of Texas	\$ 1,377,726	\$ -	\$ 1,161,870	\$ 215,857	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	367,359	252,495	78,687	36,177	-	-	-	-
362 Texas Lottery Commission	128,327	-	-	-	-	-	-	128,327
401 Adjutant General's Department	509	-	509	-	-	-	-	-
403 Texas Veterans Commission	575	-	-	-	-	-	-	575
405 Texas Department of Public Safety	704,696	192,182	512,513	-	-	-	-	-
455 Railroad Commission of Texas	326	-	-	-	-	145	-	181
479 State Office of Risk Management	33,975	-	33,975	-	-	-	-	-
503 Texas Medical Board	301	-	-	-	-	-	-	301
507 Texas Board of Nursing	810	-	-	-	-	-	-	810
529 Health and Human Services Commission	5,997,589	-	386,867	5,593,010	-	17,480	-	231
530 Department of Family and Protective Services	1,220,303	-	764,499	455,467	-	313	-	25
537 Department of State Health Services	580,578	-	59,650	520,788	-	-	-	140
538 Department of Assistive and Rehabilitative Services	114,968	-	65,551	49,417	-	-	-	-
539 Department of Aging and Disability Services	12,669,571	-	75,280	12,594,291	-	-	-	-
551 Department of Agriculture	373,002	169,077	64,701	133,893	-	-	-	5,331
554 Texas Animal Health Commission	53,394	-	51,979	-	-	1,401	-	15
555 Texas AgriLife Extension Service	55,637	-	55,637	-	-	-	-	-
576 Texas Forest Service	13,277	13,277	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	150,421	-	71,095	-	-	-	-	79,327
592 Soil and Water Conservation Board	33,227	28,375	4,852	-	-	-	-	-
601 Texas Department of Transportation	16,688,246	16,423	2,446,834	900	9,069,527	5,154,558	-	4
644 Texas Juvenile Justice Department	387,487	285,142	102,078	-	-	267	-	-
696 Texas Department of Criminal Justice	14,381,850	351,733	13,169,657	-	-	860,417	-	43
701 Texas Education Agency	36,730,669	36,729,734	935	-	-	-	-	-
714 University of Texas at Arlington	63,662	-	63,662	-	-	-	-	-
720 University of Texas System	251	-	251	-	-	-	-	-
721 University of Texas at Austin	796	-	796	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	7	-	7	-	-	-	-	-
751 Texas A&M University – Commerce	35,267	-	35,267	-	-	-	-	-
755 Stephen F. Austin State University	49,003	-	48,003	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	310,272	-	296,826	-	-	12,044	-	1,402
808 Texas Historical Commission	60,657	-	50,703	-	-	9,762	-	192
902 Comptroller – State Fiscal	263,761	178,170	-	-	-	-	-	85,591
COUNTY TOTAL	112,292,638	38,508,746	26,062,454	28,091,028	9,069,527	6,057,290	0	4,503,593
FAYETTE								
102 House of Representatives	168	-	-	-	-	168	-	-
201 Supreme Court	110,137	-	110,137	-	-	-	-	-
212 Office of Court Administration	108,499	33,610	74,254	-	-	-	-	635
241 District Courts – Comptroller's Judiciary Section	399,746	57,617	342,129	-	-	-	-	-
302 Attorney General of Texas	2,308,511	1,633	182,057	2,105,466	-	-	-	19,355
304 Comptroller of Public Accounts	94,754	-	94,303	-	-	-	-	451
305 Texas General Land Office	799,576	-	-	-	-	220	-	799,356
306 Texas State Library and Archives Commission	91,054	82,168	-	8,886	-	-	-	-
307 Secretary of State	55,752	2,979	371	52,402	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,230	-	-	-	-	-	-	19,230
320 Texas Workforce Commission	1,214,207	-	190,099	1,023,635	-	-	-	474
323 Teacher Retirement System of Texas	6,018,106	-	5,925,281	92,825	-	-	-	-
327 Employees Retirement System of Texas	7,240,385	-	7,126,666	113,720	-	-	-	-
362 Texas Lottery Commission	439,020	-	71,143	-	-	-	-	367,877
401 Adjutant General's Department	1,809	-	-	-	-	1,809	-	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	866,803	-	866,761	-	-	42	-	-
454 Texas Department of Insurance	211,116	-	211,116	-	-	-	-	-
455 Railroad Commission of Texas	6,120	-	6,120	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	24,743	-	24,743	-	-	-	-	-
464 Texas Board of Professional Land Surveying	216	-	216	-	-	-	-	-
479 State Office of Risk Management	16,433	-	16,433	-	-	-	-	-
503 Texas Medical Board	14,219	-	14,219	-	-	-	-	-
504 Texas State Board of Dental Examiners	107,831	-	105,941	-	-	1,889	-	-
506 University of Texas M.D. Anderson Cancer Center	27,774	-	27,774	-	-	-	-	-
529 Health and Human Services Commission	28,593,461	-	440,769	28,140,762	-	11,930	-	-
530 Department of Family and Protective Services	1,887,208	-	638,273	1,248,775	-	160	-	-
537 Department of State Health Services	772,047	-	275,982	495,265	-	800	-	-
538 Department of Assistive and Rehabilitative Services	58,175	-	-	58,175	-	-	-	-
539 Department of Aging and Disability Services	12,241,306	-	1,750,765	10,489,938	-	454	-	149
551 Department of Agriculture	854,257	374,655	389,082	90,521	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FAYETTE (concluded)								
554 Texas Animal Health Commission	\$ 71,712	\$ -	\$ 71,306	\$ -	\$ -	\$ 393	\$ -	\$ 13
555 Texas AgriLife Extension Service	60,557	-	60,196	-	-	361	-	-
556 Texas AgriLife Research	23,692	-	-	-	-	23,446	-	246
576 Texas Forest Service	137,945	33,747	92,118	-	-	11,797	-	283
592 Soil and Water Conservation Board	68,838	14,604	12,228	11,287	-	-	-	30,718
601 Texas Department of Transportation	7,242,717	1,552	2,613,316	500	2,620,110	1,991,910	-	15,329
608 Texas Department of Motor Vehicles	81,575	-	81,575	-	-	-	-	-
644 Texas Juvenile Justice Department	1,621,225	150,713	1,445,548	-	-	21,561	-	3,404
696 Texas Department of Criminal Justice	594,338	441,213	141,917	-	-	5,329	-	5,880
701 Texas Education Agency	10,943,198	10,883,626	59,572	-	-	-	-	-
709 Texas A&M University System Health Science Center	20,979	-	20,979	-	-	-	-	-
711 Texas A&M University (Main University)	50,707	-	50,707	-	-	-	-	-
720 University of Texas System	3,251	-	251	-	-	-	-	3,000
721 University of Texas at Austin	103,661	-	98,710	-	-	1,951	-	3,000
723 University of Texas Medical Branch at Galveston	7	-	7	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	128	-	128	-	-	-	-	-
744 University of Texas Health Science Center at Houston	140,236	-	140,236	-	-	-	-	-
753 Sam Houston State University	34,906	-	34,906	-	-	-	-	-
754 Texas State University – San Marcos	24,724	-	23,724	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	47,129	-	47,129	-	-	-	-	-
784 University of Houston – Downtown	115,083	-	115,083	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,325,601	109,383	1,153,356	-	-	51,612	-	11,250
808 Texas Historical Commission	245	-	-	-	-	-	-	245
809 State Preservation Board	3,000	-	-	-	-	-	-	3,000
813 Texas Commission on the Arts	43,897	-	-	43,360	-	-	-	537
902 Comptroller – State Fiscal	354,392	274,461	-	-	-	-	-	79,931
COUNTY TOTAL	87,697,159	12,461,960	25,147,627	43,975,517	2,620,110	2,125,833	0	1,366,112

FISHER

101 Senate	37	-	-	-	-	37	-	-
212 Office of Court Administration	10,031	10,031	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	58,786	58,283	-	-	-	-	-	503
302 Attorney General of Texas	484,058	-	-	482,318	-	-	-	1,739
304 Comptroller of Public Accounts	118	-	-	-	-	-	-	118
307 Secretary of State	3,579	781	-	2,799	-	-	-	-
320 Texas Workforce Commission	687,657	-	4,898	682,759	-	-	-	-
323 Teacher Retirement System of Texas	911,101	-	839,939	71,162	-	-	-	-
327 Employees Retirement System of Texas	237,701	-	199,843	37,858	-	-	-	-
362 Texas Lottery Commission	43,014	-	-	-	-	-	-	43,014
403 Texas Veterans Commission	46,404	-	46,404	-	-	-	-	-
405 Texas Department of Public Safety	193,513	-	192,951	-	-	561	-	-
454 Texas Department of Insurance	9,828	-	-	-	-	-	-	9,828
479 State Office of Risk Management	2,199	-	2,199	-	-	-	-	-
529 Health and Human Services Commission	10,928,455	-	-	10,928,455	-	-	-	-
530 Department of Family and Protective Services	145,992	-	75,000	70,992	-	-	-	-
537 Department of State Health Services	174,726	116,241	-	58,485	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,067	-	-	1,067	-	-	-	-
539 Department of Aging and Disability Services	1,599,092	-	133,593	1,465,499	-	-	-	-
551 Department of Agriculture	50,000	-	-	50,000	-	-	-	-
555 Texas AgriLife Extension Service	8,637	-	8,637	-	-	-	-	-
556 Texas AgriLife Research	949	-	949	-	-	-	-	-
576 Texas Forest Service	30,030	30,030	-	-	-	-	-	-
592 Soil and Water Conservation Board	11,812	11,812	-	-	-	-	-	-
601 Texas Department of Transportation	5,427,136	-	559,114	314	4,593,380	274,314	-	14
696 Texas Department of Criminal Justice	2,232,298	-	1,831,372	-	-	400,926	-	-
701 Texas Education Agency	4,368,274	4,368,274	-	-	-	-	-	-
719 Texas State Technical College System	210,372	-	210,372	-	-	-	-	-
720 University of Texas System	36	-	36	-	-	-	-	-
721 University of Texas at Austin	47,151	-	47,151	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	2,572	-	-	2,500	-	72	-	-
802 Texas Parks and Wildlife Department	112,674	-	112,231	-	-	443	-	-
902 Comptroller – State Fiscal	100,181	87,953	-	-	-	-	-	12,229
COUNTY TOTAL	28,139,482	4,683,405	4,264,691	13,854,208	4,593,380	676,353	0	67,445

FLOYD

102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	11,933	11,933	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FLOYD (concluded)								
241 District Courts – Comptroller's Judiciary Section	\$ 241,034	\$ 66,319	\$ 174,457	\$ -	\$ -	\$ -	\$ -	\$ 258
300 Governor – Fiscal	18,679	18,679	-	-	-	-	-	-
302 Attorney General of Texas	932,937	-	61,772	865,651	-	-	-	5,514
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
307 Secretary of State	7,646	2,140	-	5,506	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	31,360	-	-	-	-	-	-	31,360
320 Texas Workforce Commission	1,002,850	-	6,435	995,744	-	-	-	671
323 Teacher Retirement System of Texas	1,328,552	-	1,243,501	85,051	-	-	-	-
327 Employees Retirement System of Texas	325,947	-	275,973	49,974	-	-	-	-
332 Texas Department of Housing and Community Affairs	788,634	788,634	-	-	-	-	-	-
362 Texas Lottery Commission	8,625	-	-	-	-	-	-	8,625
401 Adjutant General's Department	1,145	-	1,145	-	-	-	-	-
405 Texas Department of Public Safety	153,732	-	153,732	-	-	-	-	-
479 State Office of Risk Management	254	-	254	-	-	-	-	-
529 Health and Human Services Commission	4,289,418	-	261,665	4,027,233	-	519	-	-
530 Department of Family and Protective Services	203,299	-	106,220	97,025	-	54	-	-
537 Department of State Health Services	188,748	-	-	188,748	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,953	-	-	1,953	-	-	-	-
539 Department of Aging and Disability Services	1,510,771	-	110,084	1,400,686	-	-	-	-
551 Department of Agriculture	337,148	113,680	196,821	26,646	-	-	-	-
555 Texas AgriLife Extension Service	20,407	-	20,407	-	-	-	-	-
556 Texas AgriLife Research	4,135	-	-	-	-	4,777	-	(643)
592 Soil and Water Conservation Board	67,053	19,811	-	47,242	-	-	-	-
601 Texas Department of Transportation	1,954,674	4,500	717,479	352	974,892	257,401	-	50
644 Texas Juvenile Justice Department	192,349	192,349	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,607,501	95,553	2,511,738	-	-	-	-	210
701 Texas Education Agency	10,822,059	10,820,781	1,278	-	-	-	-	-
719 Texas State Technical College System	306	-	306	-	-	-	-	-
720 University of Texas System	47	-	47	-	-	-	-	-
721 University of Texas at Austin	149	-	149	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	41,170	-	41,170	-	-	-	-	-
742 University of Texas of the Permian Basin	37,734	-	37,734	-	-	-	-	-
802 Texas Parks and Wildlife Department	103,733	-	68,223	-	-	35,511	-	-
902 Comptroller – State Fiscal	131,348	114,123	-	-	-	-	-	17,225
COUNTY TOTAL	27,367,409	12,248,501	5,990,592	7,791,811	974,892	298,298	0	63,315
FOARD								
101 Senate	22	-	-	-	-	22	-	-
102 House of Representatives	22	-	-	-	-	22	-	-
212 Office of Court Administration	5,351	5,351	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,840	38,840	-	-	-	-	-	-
302 Attorney General of Texas	95,071	-	-	94,681	-	-	-	390
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
307 Secretary of State	(3,069)	-	-	(3,069)	-	-	-	-
320 Texas Workforce Commission	32,938	-	2,785	30,153	-	-	-	-
323 Teacher Retirement System of Texas	249,010	-	244,855	4,154	-	-	-	-
327 Employees Retirement System of Texas	195,046	-	169,455	25,591	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,468,888	-	-	4,468,888	-	-	-	-
362 Texas Lottery Commission	6,992	-	-	-	-	-	-	6,992
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
479 State Office of Risk Management	399	-	399	-	-	-	-	-
529 Health and Human Services Commission	26,939	-	-	26,939	-	-	-	-
530 Department of Family and Protective Services	90,502	-	62,889	27,613	-	-	-	-
537 Department of State Health Services	1,211,055	-	1,202,156	8,898	-	-	-	-
538 Department of Assistive and Rehabilitative Services	768	-	-	768	-	-	-	-
539 Department of Aging and Disability Services	786,965	-	-	786,965	-	-	-	-
551 Department of Agriculture	413,563	240,250	-	170,084	-	-	-	3,230
555 Texas AgriLife Extension Service	10,264	-	10,264	-	-	-	-	-
592 Soil and Water Conservation Board	17,029	17,029	-	-	-	-	-	-
601 Texas Department of Transportation	4,863,460	1,304,424	445,171	449,295	2,548,832	115,738	-	-
696 Texas Department of Criminal Justice	231,308	-	231,308	-	-	-	-	-
701 Texas Education Agency	1,401,918	1,401,918	-	-	-	-	-	-
720 University of Texas System	20	-	20	-	-	-	-	-
721 University of Texas at Austin	65	-	65	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FOARD (concluded)								
802 Texas Parks and Wildlife Department	\$ 9,482	\$ -	\$ 9,232	\$ -	\$ -	\$ 248	\$ -	\$ 3
902 Comptroller – State Fiscal	49,346	47,449	-	-	-	-	-	1,897
COUNTY TOTAL	14,202,990	3,055,261	2,378,601	6,090,961	2,548,832	116,030	0	13,306
FORT BEND								
101 Senate	515,149	-	427,078	-	-	83,514	-	4,556
102 House of Representatives	123,407	-	95,810	-	-	27,022	-	575
201 Supreme Court	54,160	-	562	53,598	-	-	-	-
212 Office of Court Administration	1,078,688	947,949	128,482	-	-	-	-	2,256
221 Court of Appeals – First Court of Appeals District	110,673	-	110,673	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	333,715	-	332,361	-	-	-	-	1,354
241 District Courts – Comptroller's Judiciary Section	1,994,873	630,205	1,333,878	-	-	-	-	30,789
242 State Commission on Judicial Conduct	2,261	-	2,261	-	-	-	-	-
300 Governor – Fiscal	1,162,131	681,953	372	425,225	-	-	-	54,580
302 Attorney General of Texas	91,920,414	97,618	3,537,465	87,489,917	-	23,763	-	771,652
303 Texas Facilities Commission	366,652	-	1,075	-	-	4,975	360,580	22
304 Comptroller of Public Accounts	3,475,781	-	3,333,863	-	-	113,374	-	28,544
305 Texas General Land Office	6,746,413	313,744	785,574	-	-	5,527	-	5,641,568
306 Texas State Library and Archives Commission	5,997	3,500	2,472	-	-	25	-	-
307 Secretary of State	261,556	92,427	-	160,727	-	6,558	-	1,844
312 Texas State Securities Board	114,505	-	115,146	-	-	200	-	(841)
315 Comptroller – Prepaid Higher Education Tuition Board	593,845	-	-	-	-	-	-	593,845
320 Texas Workforce Commission	67,958,994	-	2,282,216	65,534,704	-	3,041	-	139,032
323 Teacher Retirement System of Texas	85,026,285	-	75,950,612	9,075,672	-	-	-	-
327 Employees Retirement System of Texas	15,116,791	-	12,115,908	2,997,561	-	205	-	3,117
329 Texas Real Estate Commission	7,478	-	-	-	-	-	-	7,478
332 Texas Department of Housing and Community Affairs	436,777	-	127,680	309,096	-	-	-	-
347 Texas Public Finance Authority	3,438	-	1,938	-	-	-	-	1,500
362 Texas Lottery Commission	6,209,816	-	42,934	-	-	6,000	-	6,160,881
401 Adjutant General's Department	368,473	-	323,541	-	-	38,022	-	6,910
403 Texas Veterans Commission	653,359	-	632,237	-	-	76	-	21,047
405 Texas Department of Public Safety	9,401,849	3,453,821	5,448,789	-	-	179,131	63,893	256,215
407 Commission on Law Enforcement Officer Standards and Education	436	-	436	-	-	-	-	-
448 Office of Injured Employee Counsel	245,029	-	245,029	-	-	-	-	-
450 Department of Savings and Mortgage Lending	98,863	-	98,863	-	-	-	-	-
451 Texas Department of Banking	531,160	-	530,763	-	-	-	-	397
452 Texas Department of Licensing and Regulation	175,182	-	161,479	-	-	-	-	13,703
454 Texas Department of Insurance	1,026,326	-	868,866	-	-	-	-	157,460
455 Railroad Commission of Texas	6,826,658	-	426,027	-	-	900	-	6,399,732
456 Board of Plumbing Examiners	44,863	-	500	-	-	2,268	-	42,095
457 Texas State Board of Public Accountancy	3,875	-	3,875	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	789,619	-	755,111	-	-	34,488	-	20
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
460 Texas Board of Professional Engineers	1,742	-	1,742	-	-	-	-	-
466 Office of Consumer Credit Commissioner	119,543	-	119,543	-	-	-	-	-
473 Public Utility Commission of Texas	359,331	-	-	354,171	-	-	-	5,160
475 Office of Public Utility Counsel	315	-	-	-	-	-	-	315
476 Texas Racing Commission	56,359	-	56,359	-	-	-	-	-
477 Commission on State Emergency Communications	1,713	-	1,713	-	-	-	-	-
479 State Office of Risk Management	288,648	-	288,648	-	-	-	-	-
503 Texas Medical Board	21,897	-	21,176	-	-	-	-	720
504 Texas State Board of Dental Examiners	3,085	-	3,085	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	2,904,836	-	2,899,893	-	-	4,943	-	-
507 Texas Board of Nursing	8,154	-	7,520	-	-	-	-	634
512 Texas State Board of Podiatric Medical Examiners	345	-	345	-	-	-	-	-
515 Texas State Board of Pharmacy	13,418	-	-	-	-	-	-	13,418
520 Board of Examiners of Psychologists	2,653	-	2,653	-	-	-	-	-
529 Health and Human Services Commission	1,300,260,517	-	9,258,973	1,290,337,791	-	512,610	30,000	121,142
530 Department of Family and Protective Services	32,841,125	-	15,749,366	17,084,770	-	2,193	-	4,795
537 Department of State Health Services	27,190,969	974,032	2,585,173	23,492,229	-	15,639	-	123,896
538 Department of Assistive and Rehabilitative Services	7,557,354	-	2,989,529	4,535,763	-	4,964	-	27,098
539 Department of Aging and Disability Services	137,286,394	-	41,230,153	95,032,456	-	648,681	15,442	359,661
551 Department of Agriculture	3,135,599	11,011	493,528	2,628,705	-	636	-	1,719
554 Texas Animal Health Commission	95	-	-	-	-	95	-	-
555 Texas AgriLife Extension Service	107,165	-	106,895	-	-	150	-	120
576 Texas Forest Service	238,173	237,573	-	-	-	600	-	-
580 Texas Water Development Board	44,642	40,728	-	-	-	82	-	3,832

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (concluded)								
582 Texas Commission on Environmental Quality	\$ 2,198,330	\$ 212,338	\$ 1,889,142	\$ -	\$ -	\$ 88,410	\$ 33,527	\$ (25,087)
592 Soil and Water Conservation Board	47,565	20,419	-	22,121	-	-	-	5,025
601 Texas Department of Transportation	122,440,638	2,078,472	11,860,001	109,944	99,311,045	7,335,149	384	1,745,643
608 Texas Department of Motor Vehicles	297,662	168,646	121,029	-	-	-	-	7,987
644 Texas Juvenile Justice Department	3,377,994	2,946,380	414,707	-	-	8,007	-	8,900
696 Texas Department of Criminal Justice	59,389,447	3,077,415	50,491,751	-	-	1,205,070	153,787	4,461,423
701 Texas Education Agency	632,750,057	632,638,957	111,099	-	-	-	-	1
709 Texas A&M University System Health Science Center	247,332	-	33,917	-	-	92,820	25,650	94,945
710 Texas A&M University System	11,100	-	840	-	-	-	10,260	-
711 Texas A&M University (Main University)	102,773	-	91,729	-	-	2,662	8,382	-
712 Texas Engineering Experiment Station	15,850	-	-	7,000	-	-	-	8,850
714 University of Texas at Arlington	30,204	-	30,204	-	-	-	-	-
715 Prairie View A&M University	1,223,077	-	523,258	668,645	-	765	-	30,410
716 Texas Engineering Extension Service (801)	-	-	-	-	-	-	-	(801)
717 Texas Southern University	2,437,609	-	2,433,340	-	-	3,000	-	1,269
718 Texas A&M University at Galveston	73,827	-	67,091	-	-	1,979	-	4,757
719 Texas State Technical College System	143,160	-	123,215	1,250	-	13,544	-	5,151
720 University of Texas System	131,581	-	131,581	-	-	-	-	-
721 University of Texas at Austin	580,454	-	470,460	-	-	11,917	69,962	28,115
723 University of Texas Medical Branch at Galveston	2,935,411	-	2,935,301	-	-	-	-	110
724 University of Texas at El Paso	6,695	-	-	-	-	-	6,695	-
729 University of Texas Southwestern Medical Center at Dallas	222,271	-	206,514	-	-	-	15,757	-
730 University of Houston	5,849,664	-	5,754,217	-	-	10,616	29,153	55,678
731 Texas Woman's University	658,678	-	658,365	-	-	-	314	-
733 Texas Tech University	564,608	-	76,970	-	-	75,232	247,444	164,963
734 Lamar University	277,068	-	253,988	-	-	-	-	23,080
735 Midwestern State University	190	-	190	-	-	-	-	-
736 University of Texas – Pan American	22,222	-	-	-	-	2,672	(9,980)	29,530
738 University of Texas at Dallas	250,614	-	250,614	-	-	-	-	-
739 Texas Tech University Health Sciences Center	121,470	-	-	-	-	56,953	24,965	39,552
743 University of Texas at San Antonio	66,189	-	66,189	-	-	-	-	-
744 University of Texas Health Science Center at Houston	9,539,965	-	9,519,075	-	-	-	20,890	-
745 University of Texas Health Science Center at San Antonio	88,421	-	86,581	-	-	1,840	-	-
747 University of Texas at Brownsville	6,329	-	-	-	-	-	6,329	-
751 Texas A&M University – Commerce	270,876	-	-	-	-	-	-	270,876
752 University of North Texas	47,600	-	28,065	19,535	-	-	-	-
753 Sam Houston State University	471,278	-	456,957	8,464	-	-	5,249	608
754 Texas State University – San Marcos	427,787	-	395,388	-	-	20,609	-	11,791
755 Stephen F. Austin State University	87,936	-	53,473	-	-	1,274	12,946	20,243
759 University of Houston – Clear Lake	326,552	-	316,331	-	-	-	-	10,221
760 Texas A&M University – Corpus Christi	10,037	-	671	-	-	-	-	9,366
763 University of North Texas Health Science Center at Fort Worth	71,991	-	1,067	-	-	39,988	-	30,936
765 University of Houston – Victoria	2,571,380	-	2,551,241	-	-	19,539	-	601
768 Texas Tech University System	1,946	-	1,946	-	-	-	-	-
770 Texas A&M University – Central Texas	57,409	-	-	-	-	-	18,243	39,166
771 Texas School for the Blind and Visually Impaired	7,330	-	6,963	-	-	-	-	367
772 Texas School for the Deaf	8,839	-	1,075	5,476	-	-	-	2,288
781 Texas Higher Education Coordinating Board	66,587	-	1,388	-	-	1,129	-	64,070
784 University of Houston – Downtown	1,666,913	-	1,650,654	700	-	500	-	15,059
788 Lamar State College – Port Arthur	38,292	-	-	-	-	-	15,039	23,253
789 Lamar Institute of Technology	1,713	-	238	-	-	-	-	1,475
802 Texas Parks and Wildlife Department	1,615,980	-	1,325,557	-	-	164,667	17,587	108,170
808 Texas Historical Commission	153,691	-	146,823	-	-	1,010	-	5,857
809 State Preservation Board	686	-	-	-	-	-	-	686
813 Texas Commission on the Arts	11,320	-	-	11,320	-	-	-	-
902 Comptroller – State Fiscal	7,854,572	2,810,126	210,756	-	-	-	-	4,833,690
COUNTY TOTAL	2,678,108,426	651,437,314	281,790,129	1,600,366,840	99,311,045	10,879,032	1,182,500	33,141,566
FRANKLIN								
101 Senate	30	-	-	-	-	30	-	-
212 Office of Court Administration	15,113	15,113	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	215,144	46,601	168,543	-	-	-	-	-
302 Attorney General of Texas	1,629,298	6,285	38,111	1,517,457	-	-	-	67,445
304 Comptroller of Public Accounts	89	-	-	-	-	-	-	89
306 Texas State Library and Archives Commission	8,219	8,219	-	-	-	-	-	-
307 Secretary of State	18,501	1,140	-	17,361	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,942	-	-	-	-	-	-	8,942
320 Texas Workforce Commission	838,968	-	68,763	769,125	-	-	-	1,079

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FRANKLIN (concluded)								
323 Teacher Retirement System of Texas	\$ 2,129,557	\$ -	\$ 1,962,408	\$ 167,149	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	269,042	-	238,889	30,153	-	-	-	-
332 Texas Department of Housing and Community Affairs	478,320	83,868	-	394,452	-	-	-	-
356 Texas Ethics Commission	5,859	-	5,859	-	-	-	-	-
362 Texas Lottery Commission	466,250	-	-	-	-	-	-	466,250
405 Texas Department of Public Safety	34,203	15,112	19,092	-	-	-	-	-
455 Railroad Commission of Texas	120	-	-	-	-	-	-	120
479 State Office of Risk Management	1,788	-	1,788	-	-	-	-	-
529 Health and Human Services Commission	7,838,158	-	136,291	7,700,864	-	1,002	-	-
530 Department of Family and Protective Services	546,250	-	454,963	91,119	-	169	-	-
537 Department of State Health Services	177,533	-	59,645	117,889	-	-	-	-
538 Department of Assistive and Rehabilitative Services	11,539	-	612	10,927	-	-	-	-
539 Department of Aging and Disability Services	14,497,354	-	5,568	14,491,786	-	-	-	-
551 Department of Agriculture	217,373	106,314	-	110,559	-	-	-	500
576 Texas Forest Service	52,597	7,380	45,217	-	-	-	-	-
580 Texas Water Development Board	164	-	-	-	-	-	-	164
592 Soil and Water Conservation Board	61,646	-	61,646	-	-	-	-	-
601 Texas Department of Transportation	4,962,912	-	924,443	-	1,271,832	2,612,516	-	154,120
696 Texas Department of Criminal Justice	849,996	-	816,716	-	-	-	-	33,280
701 Texas Education Agency	3,997,786	3,996,077	1,709	-	-	-	-	-
720 University of Texas System	79	-	79	-	-	-	-	-
721 University of Texas at Austin	252	-	252	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
750 University of Texas at Tyler	35,984	-	35,984	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	128,384	-	86,917	-	-	6,480	-	34,987
808 Texas Historical Commission	2,141,795	2,141,118	-	-	-	-	-	677
813 Texas Commission on the Arts	4,000	-	-	4,000	-	-	-	-
902 Comptroller – State Fiscal	63,043	42,742	-	-	-	-	-	20,300
COUNTY TOTAL	41,707,292	6,469,970	5,133,499	25,422,841	1,271,832	2,620,198	0	788,953

FREESTONE

101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	79	-	-	-	-	79	-	-
212 Office of Court Administration	29,955	28,412	978	-	-	-	-	565
241 District Courts – Comptroller's Judiciary Section	254,344	47,948	205,669	-	-	-	-	726
302 Attorney General of Texas	4,191,686	5,343	-	4,161,281	-	-	-	25,062
304 Comptroller of Public Accounts	334	-	-	-	-	-	-	334
305 Texas General Land Office	1,197,507	-	-	-	-	-	-	1,197,507
307 Secretary of State	12,070	2,160	-	9,910	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	693	-	-	-	-	-	-	693
320 Texas Workforce Commission	1,718,689	-	59,763	1,658,511	-	-	-	415
323 Teacher Retirement System of Texas	3,527,070	-	3,393,072	133,998	-	-	-	-
327 Employees Retirement System of Texas	2,236,709	-	1,625,466	611,242	-	-	-	-
332 Texas Department of Housing and Community Affairs	178,725	99,145	-	-	-	-	-	79,580
362 Texas Lottery Commission	267,268	4,711	-	-	-	-	-	262,557
405 Texas Department of Public Safety	573,609	80,230	493,379	-	-	-	-	-
452 Texas Department of Licensing and Regulation	39	-	-	-	-	-	-	39
479 State Office of Risk Management	60,721	-	60,721	-	-	-	-	-
507 Texas Board of Nursing	16	-	-	-	-	-	-	16
529 Health and Human Services Commission	9,834,253	-	327,466	9,378,474	-	-	-	128,313
530 Department of Family and Protective Services	929,184	-	735,133	193,469	-	245	-	337
537 Department of State Health Services	298,984	-	87,960	211,024	-	-	-	-
538 Department of Assistive and Rehabilitative Services	10,019	-	-	10,019	-	-	-	-
539 Department of Aging and Disability Services	17,805,091	-	12,813,524	4,988,065	-	3,013	-	490
551 Department of Agriculture	23,376	16,312	-	7,065	-	-	-	-
554 Texas Animal Health Commission	63,276	-	60,267	-	-	345	-	2,665
555 Texas AgriLife Extension Service	1,618	-	1,618	-	-	-	-	-
576 Texas Forest Service	22,391	22,391	-	-	-	-	-	-
592 Soil and Water Conservation Board	43,737	25,116	-	11,025	-	-	-	7,596
601 Texas Department of Transportation	6,069,979	-	681,349	1,200	4,021,885	1,346,378	-	19,167
644 Texas Juvenile Justice Department	451,058	-	449,388	-	-	375	-	1,295
696 Texas Department of Criminal Justice	9,033,820	-	8,492,094	-	-	505,131	-	36,595
701 Texas Education Agency	16,536,434	16,536,434	-	-	-	-	-	-
714 University of Texas at Arlington	44,959	-	44,959	-	-	-	-	-
720 University of Texas System	218	-	218	-	-	-	-	-
721 University of Texas at Austin	691	-	691	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FREESTONE (concluded)								
755 Stephen F. Austin State University	\$ 64,178	\$ -	\$ 63,178	\$ -	\$ -	\$ -	\$ -	\$ 1,000
802 Texas Parks and Wildlife Department	682,136	28,607	627,568	-	-	20,451	-	5,510
808 Texas Historical Commission	3,803	-	-	-	-	3,621	-	182
902 Comptroller – State Fiscal	266,542	168,809	-	-	-	-	-	97,734
COUNTY TOTAL	76,435,298	17,065,617	30,224,467	21,375,283	4,021,885	1,879,666	0	1,868,379
FRIO								
101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	72	-	-	-	-	72	-	-
212 Office of Court Administration	28,756	28,756	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,017	41,017	-	-	-	-	-	-
302 Attorney General of Texas	3,320,476	1,650	-	3,295,818	-	-	-	23,009
304 Comptroller of Public Accounts	478	-	-	-	-	-	-	478
305 Texas General Land Office	19,740	-	-	-	-	-	-	19,740
307 Secretary of State	15,127	-	-	15,127	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,650	-	-	-	-	-	-	17,650
320 Texas Workforce Commission	1,503,665	-	86,128	1,399,357	-	-	-	18,179
323 Teacher Retirement System of Texas	2,678,167	-	2,458,257	219,910	-	-	-	-
327 Employees Retirement System of Texas	977,433	-	650,928	326,505	-	-	-	-
362 Texas Lottery Commission	119,360	1,760	-	-	-	-	-	117,600
403 Texas Veterans Commission	1,609	-	514	-	-	-	-	1,095
405 Texas Department of Public Safety	918,479	-	918,025	-	-	454	-	-
455 Railroad Commission of Texas	168,248	-	-	-	-	-	-	168,248
479 State Office of Risk Management	47,108	-	47,108	-	-	-	-	-
529 Health and Human Services Commission	5,690,603	-	248,904	5,439,786	-	1,896	-	17
530 Department of Family and Protective Services	898,556	-	369,964	528,592	-	-	-	-
537 Department of State Health Services	805,423	158,675	84,359	562,389	-	-	-	-
538 Department of Assistive and Rehabilitative Services	229,241	-	140,140	89,101	-	-	-	-
539 Department of Aging and Disability Services	9,255,480	-	1,406	9,254,074	-	-	-	-
551 Department of Agriculture	211,503	-	75,645	135,858	-	-	-	-
555 Texas AgriLife Extension Service	87,225	-	87,225	-	-	-	-	-
576 Texas Forest Service	104,369	104,369	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,240	20,240	-	-	-	-	-	-
601 Texas Department of Transportation	8,260,800	-	1,170,442	-	2,818,498	4,256,610	-	15,250
644 Texas Juvenile Justice Department	177,966	177,966	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,573,138	-	7,008,451	-	-	542,960	-	21,727
701 Texas Education Agency	20,945,542	20,945,542	-	-	-	-	-	-
720 University of Texas System	177	-	177	-	-	-	-	-
721 University of Texas at Austin	562	-	562	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
732 Texas A&M University – Kingsville	25,621	-	25,621	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	44,596	-	44,596	-	-	-	-	-
802 Texas Parks and Wildlife Department	283,632	-	270,151	-	-	8,491	-	4,990
902 Comptroller – State Fiscal	236,965	203,739	-	-	-	-	-	33,226
COUNTY TOTAL	64,709,063	21,683,713	13,688,608	21,266,516	2,818,498	4,810,519	0	441,210
GAINES								
102 House of Representatives	61	-	-	-	-	61	-	-
212 Office of Court Administration	25,102	25,102	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,783	41,167	-	-	-	-	-	617
302 Attorney General of Texas	2,637,542	7,227	-	2,622,982	-	-	-	7,332
304 Comptroller of Public Accounts	45,490	-	45,259	-	-	-	-	231
306 Texas State Library and Archives Commission	475	475	-	-	-	-	-	-
307 Secretary of State	15,165	2,513	-	12,652	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,876	-	-	-	-	-	-	1,876
320 Texas Workforce Commission	472,795	-	10,565	461,658	-	-	-	571
323 Teacher Retirement System of Texas	2,137,584	-	2,066,656	70,928	-	-	-	-
327 Employees Retirement System of Texas	273,531	-	112,978	160,552	-	-	-	-
332 Texas Department of Housing and Community Affairs	773,821	533,921	-	-	-	-	-	239,900
362 Texas Lottery Commission	132,212	-	-	-	-	-	-	132,212
401 Adjutant General's Department	254	-	254	-	-	-	-	-
405 Texas Department of Public Safety	320,822	-	320,822	-	-	-	-	-
452 Texas Department of Licensing and Regulation	24	-	-	-	-	-	-	24
455 Railroad Commission of Texas	120,982	-	120,982	-	-	-	-	-
479 State Office of Risk Management	1,694	-	1,694	-	-	-	-	-
529 Health and Human Services Commission	7,585,694	-	120,123	7,458,971	-	-	-	6,600
530 Department of Family and Protective Services	254,616	-	64,410	190,206	-	-	-	-
537 Department of State Health Services	550,727	-	-	550,727	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GAINES (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 7,467	\$ -	\$ -	\$ 7,467	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	2,558,256	-	72,195	2,486,061	-	-	-	-
551 Department of Agriculture	154,114	115,868	-	33,247	-	-	-	5,000
555 Texas AgriLife Extension Service	80,432	-	80,432	-	-	-	-	-
556 Texas AgriLife Research	276	-	-	-	-	276	-	-
592 Soil and Water Conservation Board	20,375	20,375	-	-	-	-	-	-
601 Texas Department of Transportation	885,444	3,304	676,931	-	50,752	154,458	-	-
644 Texas Juvenile Justice Department	165,924	165,924	-	-	-	-	-	-
696 Texas Department of Criminal Justice	477,857	-	342,156	-	-	135,701	-	-
701 Texas Education Agency	3,515,754	3,515,754	-	-	-	-	-	-
720 University of Texas System	77	-	77	-	-	-	-	-
721 University of Texas at Austin	245	-	245	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
742 University of Texas of the Permian Basin	10,090	-	10,090	-	-	-	-	-
756 Sul Ross State University	1,653	-	1,653	-	-	-	-	-
757 West Texas A&M University	800	-	-	800	-	-	-	-
771 Texas School for the Blind and Visually Impaired	750	-	750	-	-	-	-	-
788 Lamar State College – Port Arthur	570	-	-	-	-	570	-	-
813 Texas Commission on the Arts	675	-	-	675	-	-	-	-
902 Comptroller – State Fiscal	344,090	329,211	-	-	-	-	-	14,880
COUNTY TOTAL	23,617,101	4,760,840	4,048,274	14,056,927	50,752	291,066	0	409,242
GALVESTON								
101 Senate	136,366	-	128,590	-	-	7,776	-	-
102 House of Representatives	100,941	-	91,522	-	-	9,044	-	375
212 Office of Court Administration	532,582	402,711	129,432	-	-	-	-	439
215 Office of Capital Writs	5,328	-	5,328	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	201,720	-	201,720	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,086,462	640,026	1,428,690	-	-	-	-	17,746
300 Governor – Fiscal	1,090,176	588,409	2,577	499,189	-	-	-	-
302 Attorney General of Texas	60,978,786	31,786	2,515,716	58,006,782	-	4,799	-	419,702
303 Texas Facilities Commission	147,290	-	-	-	-	81,024	-	66,265
304 Comptroller of Public Accounts	433,525	-	428,454	-	-	-	-	5,071
305 Texas General Land Office	69,921,201	51,270,800	6,756,832	10,087,533	-	17,515	-	1,788,521
306 Texas State Library and Archives Commission	61,910	61,910	-	-	-	-	-	-
307 Secretary of State	114,321	52,340	-	61,346	-	635	-	-
308 State Auditor	32	-	-	-	-	32	-	-
312 Texas State Securities Board	271	-	-	-	-	100	-	171
315 Comptroller – Prepaid Higher Education Tuition Board	523,622	-	-	-	-	-	-	523,622
320 Texas Workforce Commission	43,563,151	955,604	1,023,691	41,526,554	-	2,258	-	55,044
323 Teacher Retirement System of Texas	80,501,336	-	73,392,433	7,097,715	-	10,169	-	1,018
325 Fire Fighters' Pension Commissioner	75	-	75	-	-	-	-	-
326 Texas Emergency Services Retirement System	3,728	-	3,728	-	-	-	-	-
327 Employees Retirement System of Texas	20,777,911	-	19,475,262	1,282,267	-	16,253	-	4,129
332 Texas Department of Housing and Community Affairs	5,369,391	120,543	-	5,221,484	-	315	-	27,049
347 Texas Public Finance Authority	105,665	-	-	-	-	10,834	-	94,832
360 State Office of Administrative Hearings	96,751	-	96,751	-	-	-	-	-
362 Texas Lottery Commission	4,704,748	106,944	-	-	-	-	-	4,597,804
401 Adjutant General's Department	696,881	-	672,715	6,908	-	14,218	-	3,040
403 Texas Veterans Commission	238,061	-	236,073	-	-	-	-	1,988
405 Texas Department of Public Safety	10,459,175	5,790,028	3,837,725	436,106	-	114,765	-	280,550
411 Texas Commission on Fire Protection	1,614	-	1,554	-	-	60	-	-
448 Office of Injured Employee Counsel	89,469	-	88,512	-	-	957	-	-
451 Texas Department of Banking	145,132	-	145,132	-	-	-	-	-
454 Texas Department of Insurance	569,519	147,950	364,109	-	-	38,585	-	18,875
455 Railroad Commission of Texas	268,753	-	252,449	-	-	1,658	-	14,646
457 Texas State Board of Public Accountancy	10,180	-	10,180	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	705,985	-	640,685	-	-	11,815	-	53,484
460 Texas Board of Professional Engineers	2,952	-	-	-	-	2,028	-	924
464 Texas Board of Professional Land Surveying	1,668	-	1,668	-	-	-	-	-
466 Office of Consumer Credit Commissioner	160,606	-	160,606	-	-	-	-	-
469 Credit Union Department	148,853	-	148,853	-	-	-	-	-
473 Public Utility Commission of Texas	52,058	-	52,058	-	-	-	-	-
476 Texas Racing Commission	353,443	-	353,111	-	-	108	-	225
477 Commission on State Emergency Communications	876,374	876,374	-	-	-	-	-	-
479 State Office of Risk Management	105,371	-	105,371	-	-	-	-	-
481 Texas Board of Professional Geoscientists	2,220	-	2,220	-	-	-	-	-
503 Texas Medical Board	123,860	-	123,407	-	-	306	-	147

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (continued)								
504 Texas State Board of Dental Examiners	\$ 125,018	\$ -	\$ 124,608	\$ -	\$ -	\$ 270	\$ -	\$ 140
506 University of Texas M.D. Anderson Cancer Center	2,174,587	-	2,173,687	-	-	900	-	-
520 Board of Examiners of Psychologists	4,848	-	4,848	-	-	-	-	-
529 Health and Human Services Commission	190,381,167	-	4,075,842	184,943,612	-	1,337,449	-	24,264
530 Department of Family and Protective Services	11,189,013	-	4,788,242	6,390,482	-	4,569	-	5,721
537 Department of State Health Services	11,444,166	2,631,565	521,726	8,203,551	-	45,510	5,062	36,752
538 Department of Assistive and Rehabilitative Services	6,512,148	-	1,264,843	5,057,580	-	4,391	-	185,333
539 Department of Aging and Disability Services	48,300,824	-	814,679	47,454,946	-	17,208	-	13,992
551 Department of Agriculture	2,053,341	399,304	60,185	1,593,179	-	672	-	1
554 Texas Animal Health Commission	1,467	-	-	-	-	702	-	765
555 Texas AgriLife Extension Service	140,602	-	133,422	-	-	4,146	-	3,034
556 Texas AgriLife Research	34,198	-	-	-	-	17,632	6,229	10,337
557 Texas Veterinary Medical Diagnostic Laboratory	4,091	-	-	-	-	2,561	-	1,530
576 Texas Forest Service	65,618	60,480	107	-	-	467	-	4,564
580 Texas Water Development Board	5,820,384	5,820,129	-	-	-	173	-	81
582 Texas Commission on Environmental Quality	2,730,868	625,744	1,907,763	-	-	54,537	-	142,825
601 Texas Department of Transportation	57,355,060	2,457,678	9,720,607	89,127	34,637,176	9,640,792	36,815	772,865
608 Texas Department of Motor Vehicles	605,786	472,609	132,892	-	-	22	-	263
644 Texas Juvenile Justice Department	11,216,162	1,645,973	9,408,893	-	-	113,166	-	48,130
696 Texas Department of Criminal Justice	32,130,135	1,376,275	28,630,194	-	-	848,728	-	1,274,938
701 Texas Education Agency	267,841,877	267,516,701	8,362	316,731	-	84	-	-
704 Public Community/Junior Colleges	9,862,747	9,862,747	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	912,172	-	901,130	-	-	6,787	-	4,254
710 Texas A&M University System	16,545	-	6,554	9,600	-	276	-	115
711 Texas A&M University (Main University)	365,049	-	358,791	238	-	3,094	-	2,925
715 Prairie View A&M University	200,855	-	49,297	149,225	-	733	-	1,600
716 Texas Engineering Extension Service	3,892	-	-	-	-	5,107	-	(1,215)
717 Texas Southern University	53,080	-	46,488	-	-	521	-	6,072
718 Texas A&M University at Galveston	11,236,361	-	11,222,171	-	-	2,280	-	11,911
719 Texas State Technical College System	10,676	-	-	-	-	839	-	9,838
720 University of Texas System	405,242	-	354,831	-	-	1,513	-	48,898
721 University of Texas at Austin	707,473	-	671,193	-	-	4,958	-	31,322
723 University of Texas Medical Branch at Galveston	201,585,121	-	201,240,673	-	-	93,304	210,000	41,144
724 University of Texas at El Paso	181,564	-	180,414	-	-	1,150	-	-
727 Texas Transportation Institute	16,693	-	16,131	-	-	562	-	-
729 University of Texas Southwestern Medical Center at Dallas	104,723	-	104,430	-	-	294	-	-
730 University of Houston	3,011,652	-	2,957,021	-	-	52,836	-	1,795
731 Texas Woman's University	102,984	-	102,984	-	-	-	-	-
732 Texas A&M University – Kingsville	3,813	-	-	-	-	-	-	3,813
733 Texas Tech University	257,981	-	236,447	-	-	2,489	9,739	9,306
734 Lamar University	77,126	-	64,817	-	-	280	-	12,029
735 Midwestern State University	7,743	-	-	-	-	1,392	-	6,351
736 University of Texas – Pan American	71,003	-	48,539	-	-	2,345	19,326	793
738 University of Texas at Dallas	182,599	-	182,599	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,008,222	-	900,806	-	-	49,821	-	57,594
742 University of Texas of the Permian Basin	10,409	-	10,384	-	-	-	-	25
743 University of Texas at San Antonio	96,384	-	96,384	-	-	-	-	-
744 University of Texas Health Science Center at Houston	4,311,976	-	4,311,976	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	478,189	-	457,437	-	-	8,220	-	12,531
747 University of Texas at Brownsville	10,045	-	-	-	-	-	18,242	(8,197)
750 University of Texas at Tyler	87,752	-	87,752	-	-	-	-	-
751 Texas A&M University – Commerce	48,012	-	48,012	-	-	-	-	-
752 University of North Texas	20,878	-	6,455	14,423	-	-	-	-
753 Sam Houston State University	129,630	-	109,537	1,972	-	9,235	1,448	7,437
754 Texas State University – San Marcos	85,570	-	21,169	-	-	70	-	64,331
755 Stephen F. Austin State University	89,385	-	77,244	-	-	402	-	11,738
756 Sul Ross State University	50,503	-	7,821	-	-	1,986	13,365	27,331
759 University of Houston – Clear Lake	4,062,005	-	4,049,516	-	-	2,236	-	10,252
760 Texas A&M University – Corpus Christi	210,592	-	210,592	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	286,916	-	286,916	-	-	-	-	-
765 University of Houston – Victoria	43,690	-	-	-	-	-	-	43,690
771 Texas School for the Blind and Visually Impaired	185	-	-	-	-	-	-	185
772 Texas School for the Deaf	5,950	-	3,287	1,252	-	1,104	-	307
781 Texas Higher Education Coordinating Board	1,362,359	703,455	356	-	-	1	-	658,547
783 University of Houston System	549,450	-	549,450	-	-	-	-	-
784 University of Houston – Downtown	441,415	-	247,082	700	-	811	-	192,822
785 University of Texas Health Science Center at Tyler	178,555	-	149,502	-	-	-	-	29,052
787 Lamar State College – Orange	70,048	-	69,446	-	-	602	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (concluded)								
788 Lamar State College – Port Arthur	\$ 5,056	\$ -	\$ -	\$ -	\$ -	\$ 1,538	\$ -	\$ 3,518
789 Lamar Institute of Technology	10,110	-	-	-	-	10,110	-	-
802 Texas Parks and Wildlife Department	8,889,487	408,414	5,376,352	1,152,785	-	993,974	101,912	856,050
808 Texas Historical Commission	51,218	2,784	35,572	-	-	668	-	12,193
809 State Preservation Board	1,875	-	1,775	-	-	-	-	100
813 Texas Commission on the Arts	36,167	-	-	36,167	-	-	-	-
902 Comptroller – State Fiscal	5,299,584	3,176,612	213,780	-	-	-	-	1,909,193
907 Comptroller – State Energy Conservation Office	115,370	115,370	-	-	-	-	-	-
COUNTY TOTAL	1,214,024,905	358,321,268	412,721,245	379,641,453	34,637,176	13,700,771	422,138	14,580,854
GARZA								
212 Office of Court Administration	11,455	11,455	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,483	41,380	-	-	-	-	-	104
302 Attorney General of Texas	783,480	6,285	61,708	713,288	-	-	-	2,199
304 Comptroller of Public Accounts	100	-	-	-	-	-	-	100
306 Texas State Library and Archives Commission	4,984	4,984	-	-	-	-	-	-
307 Secretary of State	7,221	971	-	6,251	-	-	-	-
320 Texas Workforce Commission	173,081	-	5,571	167,358	-	-	-	152
323 Teacher Retirement System of Texas	862,528	-	809,925	52,603	-	-	-	-
327 Employees Retirement System of Texas	135,498	-	97,855	37,643	-	-	-	-
362 Texas Lottery Commission	128,000	-	-	-	-	-	-	128,000
405 Texas Department of Public Safety	264,184	-	264,184	-	-	-	-	-
455 Railroad Commission of Texas	32,070	-	32,070	-	-	-	-	-
529 Health and Human Services Commission	539,555	-	112,800	421,116	-	190	-	5,448
530 Department of Family and Protective Services	32,204	-	404	31,800	-	-	-	-
537 Department of State Health Services	179,829	-	84,618	95,211	-	-	-	-
538 Department of Assistive and Rehabilitative Services	842	-	-	492	-	350	-	-
539 Department of Aging and Disability Services	1,471,250	-	45,148	1,426,103	-	-	-	-
551 Department of Agriculture	345,082	178,725	-	165,309	-	-	-	1,049
555 Texas AgriLife Extension Service	49,537	-	49,537	-	-	-	-	-
592 Soil and Water Conservation Board	20,804	20,804	-	-	-	-	-	-
601 Texas Department of Transportation	1,638,024	1,685	863,225	352	86,330	303,353	-	383,078
644 Texas Juvenile Justice Department	460,397	114,563	1,020	-	-	57,694	-	287,120
696 Texas Department of Criminal Justice	59,037	-	59,037	-	-	-	-	-
701 Texas Education Agency	1,276,781	1,275,553	1,228	-	-	-	-	-
720 University of Texas System	41	-	41	-	-	-	-	-
721 University of Texas at Austin	129	-	129	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	22,403	-	22,403	-	-	-	-	-
781 Texas Higher Education Coordinating Board	19	-	-	-	-	-	-	19
802 Texas Parks and Wildlife Department	1,353	-	634	-	-	719	-	-
808 Texas Historical Commission	600	-	-	-	-	-	-	600
813 Texas Commission on the Arts	2,000	-	-	2,000	-	-	-	-
902 Comptroller – State Fiscal	108,745	46,274	-	-	-	-	-	62,471
COUNTY TOTAL	8,652,715	1,702,677	2,511,539	3,119,524	86,330	362,306	0	870,339
GILLESPIE								
101 Senate	43	-	-	-	-	43	-	-
102 House of Representatives	86	-	-	-	-	86	-	-
212 Office of Court Administration	28,254	28,254	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	45,177	44,463	-	-	-	-	-	714
302 Attorney General of Texas	2,393,811	6,306	-	2,379,923	-	-	-	7,582
303 Texas Facilities Commission	15	-	-	-	-	-	-	15
304 Comptroller of Public Accounts	82,037	-	81,384	-	-	-	-	653
305 Texas General Land Office	1,162,122	-	-	-	-	-	-	1,162,122
307 Secretary of State	11,801	5,173	-	6,628	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,218	-	-	-	-	-	-	7,218
320 Texas Workforce Commission	759,853	-	27,182	725,487	-	5,332	-	1,852
323 Teacher Retirement System of Texas	7,508,102	-	7,294,150	213,952	-	-	-	-
327 Employees Retirement System of Texas	5,765,534	-	5,695,631	69,903	-	-	-	-
332 Texas Department of Housing and Community Affairs	203,642	-	203,642	-	-	-	-	-
362 Texas Lottery Commission	560,208	-	-	-	-	-	-	560,208
401 Adjutant General's Department	39,114	-	14,555	-	-	23,826	-	734
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	741,485	100,394	637,789	-	-	2,251	-	1,052
454 Texas Department of Insurance	69,789	-	68,269	-	-	1,505	-	15
458 Texas Alcoholic Beverage Commission	67,227	-	67,227	-	-	-	-	-
479 State Office of Risk Management	26,749	-	26,749	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GILLESPIE (concluded)								
503 Texas Medical Board	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210
507 Texas Board of Nursing	179	-	-	-	-	-	-	179
529 Health and Human Services Commission	26,118,130	-	166,036	25,946,369	-	5,529	-	197
530 Department of Family and Protective Services	556,705	-	336,822	219,492	-	391	-	-
537 Department of State Health Services	2,043,357	-	1,411,616	621,451	-	8,598	-	1,691
538 Department of Assistive and Rehabilitative Services	303,805	-	157,792	146,013	-	-	-	-
539 Department of Aging and Disability Services	7,105,436	-	-	7,105,436	-	-	-	-
551 Department of Agriculture	217,018	-	-	211,250	-	-	-	5,768
554 Texas Animal Health Commission	2,577	-	1,032	-	-	-	-	1,546
555 Texas AgriLife Extension Service	155,443	-	155,443	-	-	-	-	-
576 Texas Forest Service	100,051	49,310	8,644	-	-	41,601	-	496
592 Soil and Water Conservation Board	36,610	22,384	-	13,200	-	350	-	675
601 Texas Department of Transportation	9,118,631	1,939,398	1,061,650	400	4,675,961	1,322,239	-	118,984
644 Texas Juvenile Justice Department	26,531	-	26,531	-	-	-	-	-
696 Texas Department of Criminal Justice	93,250	-	67,847	-	-	24,927	-	476
701 Texas Education Agency	6,608,282	6,606,737	1,545	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
720 University of Texas System	199	-	199	-	-	-	-	-
721 University of Texas at Austin	631	-	631	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	8,960	-	8,960	-	-	-	-	-
733 Texas Tech University	245,699	-	245,699	-	-	-	-	-
743 University of Texas at San Antonio	34,726	-	34,601	-	-	-	-	125
745 University of Texas Health Science Center at San Antonio	222,111	-	219,061	-	-	-	-	3,050
754 Texas State University – San Marcos	114,873	-	114,873	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	1,721,079	-	1,452,865	-	-	224,623	62	43,530
808 Texas Historical Commission	1,496,595	-	203,693	-	-	181,249	2,265	1,109,389
809 State Preservation Board	11,618	-	-	-	-	-	-	11,618
813 Texas Commission on the Arts	2,210	-	-	2,210	-	-	-	-
902 Comptroller – State Fiscal	407,672	310,479	-	-	-	-	-	97,193
COUNTY TOTAL	76,226,627	9,112,898	19,792,116	37,661,716	4,675,961	1,842,549	2,327	3,139,061
GLASSCOCK								
212 Office of Court Administration	6,694	6,694	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	15,791	15,791	-	-	-	-	-	-
302 Attorney General of Texas	310,905	-	-	310,889	-	-	-	16
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
307 Secretary of State	276	276	-	-	-	-	-	-
320 Texas Workforce Commission	982	-	960	-	-	-	-	22
323 Teacher Retirement System of Texas	156,966	-	119,759	37,207	-	-	-	-
327 Employees Retirement System of Texas	23,198	-	23,198	-	-	-	-	-
362 Texas Lottery Commission	8,000	-	-	-	-	-	-	8,000
529 Health and Human Services Commission	1,609	-	-	1,609	-	-	-	-
537 Department of State Health Services	168,123	-	168,123	-	-	-	-	-
539 Department of Aging and Disability Services	40	-	-	29	-	12	-	-
555 Texas AgriLife Extension Service	105,334	-	105,334	-	-	-	-	-
556 Texas AgriLife Research	5,854	-	-	-	-	5,854	-	-
592 Soil and Water Conservation Board	6,301	6,301	-	-	-	-	-	-
601 Texas Department of Transportation	1,507,492	-	60,638	-	1,159,241	287,613	-	-
696 Texas Department of Criminal Justice	33,369	-	33,369	-	-	-	-	-
701 Texas Education Agency	(152,846)	(152,846)	-	-	-	-	-	-
720 University of Texas System	7	-	7	-	-	-	-	-
721 University of Texas at Austin	22	-	22	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
737 Angelo State University	2,100	-	-	-	-	2,100	-	-
902 Comptroller – State Fiscal	39,805	38,510	-	-	-	-	-	1,295
COUNTY TOTAL	2,240,072	(85,274)	511,412	349,734	1,159,241	295,578	0	9,381
GOLIAD								
212 Office of Court Administration	15,337	15,337	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,619	42,515	-	-	-	-	-	104
302 Attorney General of Texas	980,565	6,285	-	970,725	-	-	-	3,555
304 Comptroller of Public Accounts	100	-	-	-	-	-	-	100
306 Texas State Library and Archives Commission	607	607	-	-	-	-	-	-
307 Secretary of State	10,654	938	-	9,717	-	-	-	-
313 Department of Information Resources	1,678	-	1,678	-	-	-	-	-
320 Texas Workforce Commission	401,761	-	7,204	394,257	-	-	-	300
323 Teacher Retirement System of Texas	1,932,057	-	1,867,425	64,633	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GOLIAD (concluded)								
327 Employees Retirement System of Texas	\$ 374,900	\$ -	\$ 314,234	\$ 60,666	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	277,857	-	-	-	-	-	-	277,857
401 Adjutant General's Department	405	-	405	-	-	-	-	-
405 Texas Department of Public Safety	386,531	115,533	270,997	-	-	-	-	-
529 Health and Human Services Commission	751,740	-	137,861	613,862	-	-	-	17
530 Department of Family and Protective Services	81,695	-	-	81,695	-	-	-	-
537 Department of State Health Services	115,891	-	71,888	44,003	-	-	-	-
538 Department of Assistive and Rehabilitative Services	53,145	-	51,091	2,054	-	-	-	-
539 Department of Aging and Disability Services	1,566,147	-	87,758	1,478,389	-	-	-	-
551 Department of Agriculture	79,221	5,000	-	74,221	-	-	-	-
554 Texas Animal Health Commission	38,262	-	38,262	-	-	-	-	-
555 Texas AgriLife Extension Service	57,509	-	57,509	-	-	-	-	-
556 Texas AgriLife Research	38,502	-	38,502	-	-	-	-	-
576 Texas Forest Service	3,088	3,088	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,023	14,023	-	-	-	-	-	-
601 Texas Department of Transportation	2,079,779	-	1,038,461	-	231,070	809,873	-	375
644 Texas Juvenile Justice Department	79,714	79,714	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,522,308	-	2,522,308	-	-	-	-	-
701 Texas Education Agency	5,904,403	5,904,403	-	-	-	-	-	-
720 University of Texas System	53	-	53	-	-	-	-	-
721 University of Texas at Austin	167	-	167	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
756 Sul Ross State University	4,657	-	4,657	-	-	-	-	-
765 University of Houston – Victoria	103,105	-	102,045	-	-	-	-	1,060
771 Texas School for the Blind and Visually Impaired	230	-	-	-	-	-	-	230
802 Texas Parks and Wildlife Department	615,564	-	601,841	-	-	11,009	-	2,714
808 Texas Historical Commission	48,088	-	44,283	-	-	3,791	-	15
902 Comptroller – State Fiscal	124,607	112,108	-	-	-	-	-	12,499
COUNTY TOTAL	18,706,970	6,299,551	7,258,631	3,794,221	231,070	824,672	0	298,825

GONZALES

102 House of Representatives	53	-	-	-	-	53	-	-
212 Office of Court Administration	29,331	29,331	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	195,658	25,019	169,009	-	-	-	-	1,630
300 Governor – Fiscal	2,606	-	-	2,606	-	-	-	-
302 Attorney General of Texas	3,427,708	172	83,764	3,307,267	-	-	-	36,504
303 Texas Facilities Commission	45,419	-	45,419	-	-	-	-	-
304 Comptroller of Public Accounts	649	-	-	-	-	-	-	649
305 Texas General Land Office	557,033	-	4,600	-	-	-	-	552,433
307 Secretary of State	11,469	2,819	-	8,650	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,785	-	-	-	-	-	-	9,785
320 Texas Workforce Commission	1,090,936	-	79,246	1,010,278	-	1,385	-	27
323 Teacher Retirement System of Texas	3,865,950	-	3,755,401	110,549	-	-	-	-
327 Employees Retirement System of Texas	487,185	-	384,302	102,882	-	-	-	-
332 Texas Department of Housing and Community Affairs	131,982	68,412	63,569	-	-	-	-	-
362 Texas Lottery Commission	1,112,297	-	-	-	-	-	-	1,112,297
401 Adjutant General's Department	5,739	-	5,739	-	-	-	-	-
405 Texas Department of Public Safety	1,383,062	115,676	1,263,708	-	-	3,667	-	10
409 Commission on Jail Standards	112,086	-	112,086	-	-	-	-	-
454 Texas Department of Insurance	31,675	-	31,675	-	-	-	-	-
455 Railroad Commission of Texas	52	-	-	-	-	-	-	52
476 Texas Racing Commission	5,911	-	5,911	-	-	-	-	-
479 State Office of Risk Management	608	-	608	-	-	-	-	-
529 Health and Human Services Commission	21,143,340	-	670,916	20,457,107	-	15,316	-	-
530 Department of Family and Protective Services	4,297,325	-	344,137	3,952,904	-	66	-	218
537 Department of State Health Services	1,620,249	-	171,888	1,448,361	-	-	-	-
538 Department of Assistive and Rehabilitative Services	155,095	-	55,056	100,039	-	-	-	-
539 Department of Aging and Disability Services	6,415,836	-	183,711	6,232,125	-	-	-	-
551 Department of Agriculture	150,483	46,756	-	103,727	-	-	-	-
554 Texas Animal Health Commission	26,432	-	26,385	-	-	47	-	-
555 Texas AgriLife Extension Service	57,109	-	57,109	-	-	-	-	-
556 Texas AgriLife Research	650	-	-	-	-	650	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	52,452	-	39,177	-	-	13,275	-	-
576 Texas Forest Service	7,853	7,853	-	-	-	-	-	-
580 Texas Water Development Board	67,565	-	67,565	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,819	-	-	-	-	319	-	2,500
592 Soil and Water Conservation Board	78,089	58,555	-	19,500	-	34	-	-
601 Texas Department of Transportation	7,347,350	114,881	975,454	1,000	2,123,047	4,132,968	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GONZALES (concluded)								
644 Texas Juvenile Justice Department	\$ 4,898	\$ -	\$ -	\$ -	\$ -	\$ 4,898	\$ -	\$ -
696 Texas Department of Criminal Justice	491,197	-	489,735	-	-	1,298	-	164
701 Texas Education Agency	21,150,169	21,055,916	94,253	-	-	-	-	-
715 Prairie View A&M University	3,000	-	-	3,000	-	-	-	-
720 University of Texas System	1,746	-	196	-	-	-	-	1,550
721 University of Texas at Austin	13,682	-	13,682	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
754 Texas State University – San Marcos	58,592	-	58,592	-	-	-	-	-
760 Texas A&M University – Corpus Christi	885	-	885	-	-	-	-	-
781 Texas Higher Education Coordinating Board	68,982	-	68,960	-	-	-	-	22
802 Texas Parks and Wildlife Department	606,892	-	567,799	-	-	38,297	-	796
902 Comptroller – State Fiscal	408,857	319,646	-	-	-	-	-	89,211
COUNTY TOTAL	76,738,745	21,845,035	9,890,546	36,859,995	2,123,047	4,212,274	0	1,807,849
GRAY								
102 House of Representatives	125	-	-	-	-	125	-	-
212 Office of Court Administration	102,292	49,986	52,306	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	431,684	70,976	357,668	-	-	-	-	3,041
300 Governor – Fiscal	76,690	11,445	-	65,245	-	-	-	-
302 Attorney General of Texas	5,930,289	8,872	7,808	5,894,855	-	-	-	18,753
304 Comptroller of Public Accounts	390	-	-	-	-	-	-	390
307 Secretary of State	5,293	5,293	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	24,926	-	-	-	-	-	-	24,926
320 Texas Workforce Commission	1,098,748	-	23,148	1,075,567	-	-	-	33
323 Teacher Retirement System of Texas	3,001,664	-	2,925,484	76,179	-	-	-	-
327 Employees Retirement System of Texas	1,365,109	-	980,433	384,676	-	-	-	-
362 Texas Lottery Commission	117,471	661	-	-	-	-	-	116,810
403 Texas Veterans Commission	1,361	-	514	-	-	-	-	847
405 Texas Department of Public Safety	1,184,071	52,099	1,126,678	-	-	2,902	-	2,392
454 Texas Department of Insurance	59,865	-	59,725	-	-	140	-	-
455 Railroad Commission of Texas	637,728	-	614,027	-	-	17,898	-	5,802
479 State Office of Risk Management	1,665	-	1,665	-	-	-	-	-
529 Health and Human Services Commission	10,958,610	-	600,649	10,245,954	-	107,228	-	4,780
530 Department of Family and Protective Services	715,932	-	464,140	249,352	-	2,433	-	8
537 Department of State Health Services	581,677	-	63,674	518,003	-	-	-	-
538 Department of Assistive and Rehabilitative Services	183,201	-	106,071	77,130	-	-	-	-
539 Department of Aging and Disability Services	4,433,391	-	130,718	4,292,873	-	500	-	9,300
551 Department of Agriculture	135,449	-	-	135,449	-	-	-	-
554 Texas Animal Health Commission	27,636	-	27,636	-	-	-	-	-
555 Texas AgriLife Extension Service	104,385	-	104,385	-	-	-	-	-
556 Texas AgriLife Research	6,150	-	-	-	-	-	-	6,150
576 Texas Forest Service	15,000	15,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	88,306	-	88,306	-	-	-	-	-
592 Soil and Water Conservation Board	12,397	12,397	-	-	-	-	-	-
601 Texas Department of Transportation	1,892,367	7,978	1,014,894	500	96,644	772,351	-	1
644 Texas Juvenile Justice Department	171,022	162,484	-	-	-	-	-	8,538
696 Texas Department of Criminal Justice	10,240,425	127,348	9,574,541	-	-	538,330	-	206
701 Texas Education Agency	20,062,008	20,022,283	1,523	38,202	-	-	-	-
720 University of Texas System	169	-	169	-	-	-	-	-
721 University of Texas at Austin	537	-	537	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
739 Texas Tech University Health Sciences Center	237,889	-	237,889	-	-	-	-	-
757 West Texas A&M University	5,051	-	4,831	-	-	220	-	-
802 Texas Parks and Wildlife Department	214,913	-	187,496	15,325	-	11,390	51	652
902 Comptroller – State Fiscal	177,751	102,032	-	-	-	-	-	75,719
COUNTY TOTAL	64,303,642	20,648,855	18,756,917	23,069,312	96,644	1,453,516	51	278,347
GRAYSON								
101 Senate	46,008	-	40,538	-	-	5,470	-	-
102 House of Representatives	31,312	-	25,636	-	-	5,676	-	-
107 Commission on Uniform State Laws	8,216	-	7,041	-	-	-	-	1,175
212 Office of Court Administration	162,719	162,119	-	-	-	-	-	600
241 District Courts – Comptroller's Judiciary Section	1,012,014	271,864	728,494	-	-	-	-	11,657
300 Governor – Fiscal	495,296	271,773	62,111	161,412	-	-	-	-
302 Attorney General of Texas	18,835,067	66,662	182,452	18,454,280	-	-	-	131,674
304 Comptroller of Public Accounts	183,935	-	182,993	-	-	-	-	942
305 Texas General Land Office	2,597,872	-	-	-	-	-	-	2,597,872
306 Texas State Library and Archives Commission	43,099	43,099	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRAYSON (concluded)								
307 Secretary of State	\$ 61,474	\$ 5,379	\$ -	\$ 55,461	\$ -	\$ 635	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	619,320	-	-	-	-	-	-	619,320
320 Texas Workforce Commission	18,297,960	1,101,648	507,453	16,675,905	-	1,516	-	11,438
323 Teacher Retirement System of Texas	20,838,727	-	19,819,117	1,019,609	-	-	-	-
327 Employees Retirement System of Texas	2,050,187	-	1,708,181	342,005	-	-	-	-
329 Texas Real Estate Commission	136,388	-	136,255	-	-	132	-	1
332 Texas Department of Housing and Community Affairs	2,194,666	2,075,789	-	118,877	-	-	-	-
362 Texas Lottery Commission	1,429,083	45,729	-	-	-	-	-	1,383,354
401 Adjutant General's Department	28,829	-	24,940	-	-	3,890	-	-
403 Texas Veterans Commission	63,839	-	48,485	-	-	15,170	-	184
405 Texas Department of Public Safety	2,864,067	501,157	2,346,085	(2,841)	-	9,798	-	9,868
411 Texas Commission on Fire Protection	74,297	-	73,947	-	-	350	-	-
451 Texas Department of Banking	121,681	-	121,681	-	-	-	-	-
454 Texas Department of Insurance	84	-	-	-	-	-	-	84
455 Railroad Commission of Texas	15,644	-	15,644	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	161,148	-	161,063	-	-	85	-	-
477 Commission on State Emergency Communications	1,368,453	1,368,453	-	-	-	-	-	-
479 State Office of Risk Management	63,296	-	63,296	-	-	-	-	-
503 Texas Medical Board	115,352	-	114,017	-	-	1,141	-	194
504 Texas State Board of Dental Examiners	55,846	-	55,846	-	-	-	-	-
507 Texas Board of Nursing	30	-	-	-	-	-	-	30
515 Texas State Board of Pharmacy	66,784	-	66,615	-	-	40	-	129
529 Health and Human Services Commission	100,339,123	-	1,774,360	98,561,615	-	1,611	-	1,537
530 Department of Family and Protective Services	4,299,908	-	2,577,351	1,721,872	-	664	-	21
537 Department of State Health Services	5,753,338	822,541	127,622	4,798,814	-	1,283	-	3,079
538 Department of Assistive and Rehabilitative Services	2,630,942	-	783,669	1,846,598	-	-	-	675
539 Department of Aging and Disability Services	40,440,325	1,034,907	1,180,641	38,223,278	-	-	-	1,500
551 Department of Agriculture	1,098,059	439,338	-	658,721	-	-	-	1
554 Texas Animal Health Commission	76,305	-	75,900	-	-	405	-	-
555 Texas AgriLife Extension Service	71,244	-	71,244	-	-	-	-	-
576 Texas Forest Service	61,990	61,990	-	-	-	-	-	-
580 Texas Water Development Board	16,583	16,583	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	158,518	115,000	40,738	-	-	-	-	2,780
601 Texas Department of Transportation	27,460,688	8,402,561	4,377,169	870,590	9,799,671	4,006,138	-	4,559
644 Texas Juvenile Justice Department	5,750,176	1,311,074	4,346,036	-	-	75,033	-	18,032
696 Texas Department of Criminal Justice	5,246,916	823,232	4,171,336	-	-	70,343	182,000	6
701 Texas Education Agency	107,723,134	107,715,874	7,261	-	-	-	-	-
704 Public Community/Junior Colleges	7,501,692	7,501,692	-	-	-	-	-	-
711 Texas A&M University (Main University)	6,528	-	6,528	-	-	-	-	-
714 University of Texas at Arlington	72,016	-	72,016	-	-	-	-	-
719 Texas State Technical College System	34,199	-	-	-	-	-	34,199	-
720 University of Texas System	1,023	-	1,023	-	-	-	-	-
721 University of Texas at Austin	71,769	-	63,584	-	-	-	-	8,185
723 University of Texas Medical Branch at Galveston	28	-	28	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	17,969	-	17,919	-	-	-	-	50
731 Texas Woman's University	660,212	-	655,763	-	-	-	-	4,449
735 Midwestern State University	54,103	-	54,103	-	-	-	-	-
738 University of Texas at Dallas	12,953	-	12,953	-	-	-	-	-
750 University of Texas at Tyler	5,975	-	5,975	-	-	-	-	-
751 Texas A&M University – Commerce	6,031	-	6,031	-	-	-	-	-
752 University of North Texas	89,393	-	84,572	4,821	-	-	-	-
753 Sam Houston State University	204	-	-	-	-	-	-	204
754 Texas State University – San Marcos	57,261	-	56,261	-	-	-	-	1,000
755 Stephen F. Austin State University	6,503	-	3,503	-	-	-	-	3,000
756 Sul Ross State University	9,024	-	-	-	-	438	-	8,586
757 West Texas A&M University	62,479	-	62,479	-	-	-	-	-
761 Texas A&M International University	64,892	-	64,892	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	63,377	-	-	-	-	24	54,685	8,668
771 Texas School for the Blind and Visually Impaired	891	-	-	-	-	-	-	891
781 Texas Higher Education Coordinating Board	3,376,247	2,287,422	780	150,000	-	-	-	938,045
802 Texas Parks and Wildlife Department	1,619,432	-	1,401,245	51,322	-	71,813	84,870	10,182
808 Texas Historical Commission	236,442	-	192,267	-	-	13,611	21,645	8,918
809 State Preservation Board	374	-	-	-	-	215	-	158
813 Texas Commission on the Arts	10,214	-	-	10,214	-	-	-	-
902 Comptroller – State Fiscal	2,507,573	1,674,707	111,998	-	-	-	-	720,868
907 Comptroller – State Energy Conservation Office	292,962	292,962	-	-	-	-	-	-
COUNTY TOTAL	392,011,708	138,413,554	48,899,137	183,722,553	9,799,671	4,285,481	377,399	6,513,913

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GREGG								
101 Senate	\$ 6,054	\$ -	\$ -	\$ -	\$ -	\$ 6,054	\$ -	\$ -
102 House of Representatives	10,265	-	9,902	-	-	363	-	-
201 Supreme Court	7,083	-	7,083	-	-	-	-	-
212 Office of Court Administration	368,592	198,947	169,586	-	-	-	-	60
232 Court of Appeals – Twelfth Court of Appeals District	235,766	-	235,122	-	-	644	-	-
241 District Courts – Comptroller's Judiciary Section	1,028,107	261,796	763,621	-	-	-	-	2,690
300 Governor – Fiscal	968,396	561,093	179,121	228,181	-	-	-	-
302 Attorney General of Texas	35,151,741	31,227	1,218,526	33,616,048	-	11,255	-	274,685
303 Texas Facilities Commission	520	-	-	-	-	520	-	-
304 Comptroller of Public Accounts	296,715	-	285,836	-	-	8,328	-	2,551
305 Texas General Land Office	2,140,550	140,255	607,995	-	-	-	-	1,392,300
306 Texas State Library and Archives Commission	18,519	18,519	-	-	-	-	-	-
307 Secretary of State	74,694	21,848	-	51,212	-	1,634	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	295,393	-	-	-	-	-	-	295,393
320 Texas Workforce Commission	38,849,297	427,228	582,446	37,828,592	-	-	-	11,031
323 Teacher Retirement System of Texas	24,946,205	-	23,261,745	1,684,460	-	-	-	-
327 Employees Retirement System of Texas	1,851,529	-	1,632,792	218,736	-	-	-	-
329 Texas Real Estate Commission	1,949	-	1,949	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	413,214	332,075	-	96,556	-	-	-	(15,416)
362 Texas Lottery Commission	2,818,447	182,673	-	-	-	-	-	2,635,774
401 Adjutant General's Department	87,909	-	57,291	10,452	-	7,751	-	12,414
403 Texas Veterans Commission	271,957	-	67,922	163,963	-	38,357	-	1,715
405 Texas Department of Public Safety	3,026,507	336,101	2,630,182	-	-	45,626	-	14,598
407 Commission on Law Enforcement Officer Standards and Education	138	-	138	-	-	-	-	-
451 Texas Department of Banking	575	-	575	-	-	-	-	-
452 Texas Department of Licensing and Regulation	61,355	-	61,340	-	-	15	-	-
454 Texas Department of Insurance	2,580	-	-	-	-	1,710	-	870
455 Railroad Commission of Texas	1,628,976	-	695,392	-	-	14,411	-	919,173
456 Board of Plumbing Examiners	4,331	-	4,331	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	197,341	-	165,499	-	-	31,680	-	163
477 Commission on State Emergency Communications	2,931,733	2,931,733	-	-	-	-	-	-
479 State Office of Risk Management	59,606	-	59,412	-	-	194	-	-
503 Texas Medical Board	434	-	-	-	-	-	-	434
504 Texas State Board of Dental Examiners	75	-	-	-	-	-	-	75
506 University of Texas M.D. Anderson Cancer Center	11,965	-	11,965	-	-	-	-	-
529 Health and Human Services Commission	237,558,972	-	2,904,042	234,594,534	-	1,000	-	59,397
530 Department of Family and Protective Services	6,652,911	-	3,555,927	3,094,807	-	477	-	1,700
537 Department of State Health Services	19,932,975	253,000	1,407,893	18,267,695	-	2,336	-	2,052
538 Department of Assistive and Rehabilitative Services	3,335,883	-	550,248	2,785,153	-	350	-	132
539 Department of Aging and Disability Services	79,560,158	3,613,743	1,240,314	74,461,955	-	8,592	-	235,554
551 Department of Agriculture	1,513,901	904,322	1,047	608,532	-	-	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	35,993	-	35,648	-	-	344	-	-
556 Texas AgriLife Research	6,268	-	235	-	-	5,643	-	390
576 Texas Forest Service	201,956	51,121	95,502	-	-	50,175	99	5,058
580 Texas Water Development Board	961	-	-	-	-	-	-	961
582 Texas Commission on Environmental Quality	1,205,146	1,055,020	149,412	-	-	22	-	692
601 Texas Department of Transportation	37,078,492	9,261,868	2,611,600	194,935	11,035,393	12,895,895	-	1,078,800
608 Texas Department of Motor Vehicles	308,823	-	307,926	-	-	-	-	897
644 Texas Juvenile Justice Department	766,822	763,324	158	-	-	3,284	-	57
696 Texas Department of Criminal Justice	4,478,935	1,847,319	2,173,853	-	-	450,468	-	7,294
701 Texas Education Agency	104,049,055	103,998,787	12,901	37,367	-	-	-	-
704 Public Community/Junior Colleges	10,583,081	10,583,081	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,554	-	-	-	-	2,554	-	-
711 Texas A&M University (Main University)	3,137	-	-	-	-	3,137	-	-
712 Texas Engineering Experiment Station	16	-	-	-	-	16	-	-
715 Prairie View A&M University	19,398	-	3,081	15,567	-	750	-	-
716 Texas Engineering Extension Service	6,483	-	-	-	-	-	-	6,483
719 Texas State Technical College System	723,635	-	559,466	-	-	33,043	-	131,125
720 University of Texas System	3,756	-	1,219	-	-	-	-	2,536
721 University of Texas at Austin	411,302	-	379,993	-	-	30,308	-	1,000
723 University of Texas Medical Branch at Galveston	46	-	46	-	-	-	-	-
733 Texas Tech University	31,515	-	31,515	-	-	-	-	-
734 Lamar University	90,065	-	90,065	-	-	-	-	-
739 Texas Tech University Health Sciences Center	40,243	-	-	-	-	-	39,513	730
745 University of Texas Health Science Center at San Antonio	4,329	-	-	-	-	4,329	-	-
750 University of Texas at Tyler	905,469	-	905,469	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GREGG (concluded)								
751 Texas A&M University – Commerce	\$ 69,501	\$ -	\$ 69,501	\$ -	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	36,249	-	23,094	-	-	-	-	13,155
754 Texas State University – San Marcos	3,820	-	3,820	-	-	-	-	-
755 Stephen F. Austin State University	112,072	-	103,544	-	-	1,102	-	7,426
772 Texas School for the Deaf	695	-	-	695	-	-	-	-
781 Texas Higher Education Coordinating Board	3,887,401	3,098,846	-	-	-	-	-	788,555
785 University of Texas Health Science Center at Tyler	456,167	-	456,167	-	-	-	-	-
789 Lamar Institute of Technology	38,146	-	-	-	-	4,680	5,917	27,548
802 Texas Parks and Wildlife Department	170,800	-	75,741	-	-	39,379	27,003	28,676
808 Texas Historical Commission	12,633	-	-	-	-	9,652	-	2,981
813 Texas Commission on the Arts	10,000	-	-	10,000	-	-	-	-
902 Comptroller – State Fiscal	2,200,382	674,454	222,457	-	-	-	-	1,303,472
COUNTY TOTAL	634,278,664	141,548,378	50,681,657	407,969,440	11,035,393	13,716,080	72,532	9,255,183
GRIMES								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	90	-	-	-	-	90	-	-
201 Supreme Court	3,988	-	-	-	-	-	-	3,988
212 Office of Court Administration	42,690	42,690	-	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	1,013	-	-	-	-	-	-	1,013
241 District Courts – Comptroller's Judiciary Section	268,722	98,614	169,655	-	-	-	-	453
300 Governor – Fiscal	32,338	32,338	-	-	-	-	-	-
302 Attorney General of Texas	4,436,452	5,382	-	4,391,486	-	-	-	39,584
304 Comptroller of Public Accounts	352	-	-	-	-	-	-	352
305 Texas General Land Office	4,102,028	57,532	-	-	-	-	-	4,044,496
307 Secretary of State	24,037	2,766	-	20,771	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,546	-	-	-	-	-	-	7,546
320 Texas Workforce Commission	2,179,441	-	35,058	2,140,132	-	-	-	4,252
323 Teacher Retirement System of Texas	5,429,169	-	4,996,039	433,130	-	-	-	-
327 Employees Retirement System of Texas	2,209,636	-	1,644,634	565,002	-	-	-	-
332 Texas Department of Housing and Community Affairs	89,066	-	88,486	580	-	-	-	-
362 Texas Lottery Commission	111,299	-	-	-	-	-	-	111,299
401 Adjutant General's Department	4,712	-	4,702	-	-	-	-	10
405 Texas Department of Public Safety	660,240	29,657	433,416	-	-	195,992	-	1,176
458 Texas Alcoholic Beverage Commission	64,060	-	64,060	-	-	-	-	-
473 Public Utility Commission of Texas	815	-	-	-	-	-	-	815
479 State Office of Risk Management	43,315	-	43,315	-	-	-	-	-
507 Texas Board of Nursing	834	-	-	-	-	-	-	834
529 Health and Human Services Commission	5,485,276	-	542,130	4,938,433	-	693	-	4,020
530 Department of Family and Protective Services	413,248	-	175,428	228,794	-	27	-	9,000
533 Executive Council of Physical and Occupational Therapy Examiners	1,188	-	1,188	-	-	-	-	-
537 Department of State Health Services	501,714	-	137,419	363,404	-	-	-	892
538 Department of Assistive and Rehabilitative Services	32,230	-	-	32,230	-	-	-	-
539 Department of Aging and Disability Services	8,448,302	-	1,736,488	6,711,646	-	-	-	168
551 Department of Agriculture	189,751	-	126,845	61,350	-	750	-	805
555 Texas AgriLife Extension Service	60,945	-	60,945	-	-	-	-	-
556 Texas AgriLife Research	61,319	-	61,319	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	12,053	-	12,053	-	-	-	-	-
576 Texas Forest Service	68,194	45,006	23,188	-	-	-	-	-
601 Texas Department of Transportation	21,489,360	50,173	1,637,937	1,200	14,271,206	4,941,638	-	587,206
644 Texas Juvenile Justice Department	281,247	222,746	58,502	-	-	-	-	-
696 Texas Department of Criminal Justice	22,564,024	-	19,744,797	-	-	2,799,211	12,935	7,082
701 Texas Education Agency	13,122,171	13,121,239	932	-	-	-	-	-
709 Texas A&M University System Health Science Center	159,067	-	134,689	-	-	-	-	24,378
711 Texas A&M University (Main University)	865,948	-	865,744	-	-	-	-	204
712 Texas Engineering Experiment Station	68,430	-	68,430	-	-	-	-	-
715 Prairie View A&M University	141,497	-	129,417	12,080	-	-	-	-
716 Texas Engineering Extension Service	98,921	-	98,921	-	-	-	-	-
720 University of Texas System	256	-	256	-	-	-	-	-
721 University of Texas at Austin	3,180	-	3,180	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	46	-	46	-	-	-	-	-
727 Texas Transportation Institute	52,554	-	52,554	-	-	-	-	-
743 University of Texas at San Antonio	2,639	-	2,639	-	-	-	-	-
744 University of Texas Health Science Center at Houston	7,500	-	7,500	-	-	-	-	-
753 Sam Houston State University	459,570	-	448,379	1,036	-	9,940	-	215
755 Stephen F. Austin State University	3,000	-	-	-	-	-	-	3,000
802 Texas Parks and Wildlife Department	98,122	-	85,961	-	-	11,698	-	464

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRIMES (concluded)								
902 Comptroller – State Fiscal	\$ 302,344	\$ 138,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,301
907 Comptroller – State Energy Conservation Office	1,100,259	-	-	-	-	-	-	1,100,259
COUNTY TOTAL	95,806,244	13,846,184	33,696,249	19,901,274	14,271,206	7,960,584	12,935	6,117,811
GUADALUPE								
101 Senate	309,243	-	308,988	-	-	255	-	-
102 House of Representatives	71,546	-	66,921	-	-	4,625	-	-
104 Legislative Budget Board	160	-	-	-	-	-	-	160
201 Supreme Court	378	-	378	-	-	-	-	-
212 Office of Court Administration	212,642	155,123	55,270	-	-	-	-	2,249
224 Court of Appeals – Fourth Court of Appeals District	58,723	-	58,513	-	-	-	-	210
241 District Courts – Comptroller's Judiciary Section	1,014,912	319,274	694,369	-	-	-	-	1,269
300 Governor – Fiscal	612,071	457,770	-	154,300	-	-	-	-
302 Attorney General of Texas	21,316,251	63,521	1,328,659	19,754,762	-	-	-	169,309
303 Texas Facilities Commission	104,796	-	-	-	-	9,621	-	95,175
304 Comptroller of Public Accounts	529,979	-	528,447	-	-	-	-	1,531
305 Texas General Land Office	6,546,684	-	416,995	-	-	-	-	6,129,689
306 Texas State Library and Archives Commission	249	-	-	-	-	-	-	-
307 Secretary of State	108,410	25,674	58,782	23,319	-	635	-	-
308 State Auditor	92,833	-	92,833	-	-	-	-	-
313 Department of Information Resources	17,255	-	-	-	-	-	-	17,255
315 Comptroller – Prepaid Higher Education Tuition Board	461,835	-	-	-	-	-	-	461,835
320 Texas Workforce Commission	11,207,145	395,429	484,918	10,311,044	-	838	-	14,916
323 Teacher Retirement System of Texas	18,849,406	-	17,528,908	1,320,498	-	-	-	-
327 Employees Retirement System of Texas	2,368,125	-	2,180,637	187,488	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,738,329	29,130	-	3,709,200	-	-	-	-
360 State Office of Administrative Hearings	137,620	-	137,620	-	-	-	-	-
362 Texas Lottery Commission	2,354,410	103,377	-	-	-	-	-	2,251,034
401 Adjutant General's Department	214,674	-	152,164	-	-	62,219	-	291
403 Texas Veterans Commission	308,705	-	308,563	-	-	142	-	-
405 Texas Department of Public Safety	2,187,744	74,411	2,022,423	-	-	28,628	57,446	4,836
450 Department of Savings and Mortgage Lending	144,890	-	144,890	-	-	-	-	-
451 Texas Department of Banking	315,069	-	315,069	-	-	-	-	-
452 Texas Department of Licensing and Regulation	228,254	-	228,217	-	-	-	-	37
454 Texas Department of Insurance	711,705	-	711,520	-	-	105	-	80
455 Railroad Commission of Texas	260,028	-	193,005	-	-	-	-	67,023
457 Texas State Board of Public Accountancy	24,633	14,449	10,184	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	176,520	-	176,520	-	-	-	-	-
459 Texas Board of Architectural Examiners	45,179	-	45,179	-	-	-	-	-
466 Office of Consumer Credit Commissioner	82,944	-	82,944	-	-	-	-	-
473 Public Utility Commission of Texas	80,841	-	80,841	-	-	-	-	-
476 Texas Racing Commission	129,481	-	129,481	-	-	-	-	-
479 State Office of Risk Management	83,360	-	83,360	-	-	-	-	-
503 Texas Medical Board	47,106	-	47,022	-	-	-	-	84
507 Texas Board of Nursing	226	-	-	-	-	-	-	226
515 Texas State Board of Pharmacy	119,991	-	119,085	-	-	775	-	130
529 Health and Human Services Commission	85,413,334	-	3,752,071	81,635,782	-	25,362	-	119
530 Department of Family and Protective Services	6,923,235	-	5,035,902	1,876,203	-	1,067	-	10,063
537 Department of State Health Services	4,093,605	-	2,084,168	1,976,265	-	24,021	-	9,151
538 Department of Assistive and Rehabilitative Services	1,431,411	-	946,879	483,950	-	-	-	582
539 Department of Aging and Disability Services	22,057,104	-	1,371,946	20,671,300	-	936	5,969	6,954
551 Department of Agriculture	597,667	-	115,157	482,509	-	-	-	-
554 Texas Animal Health Commission	43,650	-	43,163	-	-	487	-	-
555 Texas AgriLife Extension Service	45,996	-	45,996	-	-	-	-	-
576 Texas Forest Service	59,103	59,015	89	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	634	-	634	-	-	-	-	-
580 Texas Water Development Board	196,549	37,418	159,131	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,765,205	149,270	1,045,148	-	-	68,772	-	502,016
592 Soil and Water Conservation Board	392,460	53,024	-	339,436	-	-	-	-
601 Texas Department of Transportation	29,235,647	6,046	3,510,239	300	22,648,299	2,145,211	240,178	685,375
608 Texas Department of Motor Vehicles	191,094	-	191,094	-	-	-	-	-
644 Texas Juvenile Justice Department	1,019,614	863,830	148,946	22	-	6,639	-	176
696 Texas Department of Criminal Justice	4,551,051	465,116	1,687,920	-	-	44,423	2,350,560	3,033
701 Texas Education Agency	113,275,234	113,109,113	76,203	-	-	-	-	89,918
709 Texas A&M University System Health Science Center	315	-	163	-	-	-	-	152
711 Texas A&M University (Main University)	20,224	-	20,224	-	-	-	-	-
715 Prairie View A&M University	39,567	-	-	39,567	-	-	-	-
716 Texas Engineering Extension Service	1,500	-	-	-	-	1,500	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GUADALUPE (concluded)								
719 Texas State Technical College System	\$ 750	\$ -	\$ -	\$ 750	\$ -	\$ -	\$ -	\$ -
720 University of Texas System	924	-	924	-	-	-	-	-
721 University of Texas at Austin	202,350	-	122,350	-	-	-	80,000	-
723 University of Texas Medical Branch at Galveston	2,348	-	2,348	-	-	-	-	-
733 Texas Tech University	13,431	-	13,431	-	-	-	-	-
736 University of Texas – Pan American	1,049,808	-	-	-	-	-	1,049,808	-
742 University of Texas of the Permian Basin	86,713	-	86,713	-	-	-	-	-
743 University of Texas at San Antonio	807,810	-	807,575	-	-	-	-	235
744 University of Texas Health Science Center at Houston	18,402	-	18,402	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,352,106	-	1,352,106	-	-	-	-	-
749 Texas A&M University – San Antonio	13,460	-	13,460	-	-	-	-	-
750 University of Texas at Tyler	24,075	-	24,075	-	-	-	-	-
753 Sam Houston State University	631	-	-	-	-	-	-	631
754 Texas State University – San Marcos	1,271,554	-	977,987	1,000	-	43,576	4,149	244,842
760 Texas A&M University – Corpus Christi	85,432	-	85,432	-	-	-	-	-
761 Texas A&M International University	83,800	-	83,800	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	56,255	-	56,210	-	-	-	-	44
772 Texas School for the Deaf	60,008	-	58,340	1,668	-	-	-	-
781 Texas Higher Education Coordinating Board	1,867,170	1,422,581	-	-	-	-	-	444,589
802 Texas Parks and Wildlife Department	301,715	24,069	200,758	3,626	-	60,565	540	12,157
808 Texas Historical Commission	2,887	1,500	-	-	-	118	-	1,269
809 State Preservation Board	12,229	-	-	-	-	734	-	11,495
813 Texas Commission on the Arts	38,650	-	-	38,650	-	-	-	-
902 Comptroller – State Fiscal	948,290	546,808	-	-	-	-	-	401,482
907 Comptroller – State Energy Conservation Office	6,005	6,005	-	-	-	-	-	-
COUNTY TOTAL	354,935,356	118,382,200	52,931,688	143,011,640	22,648,299	2,531,254	3,788,650	11,641,625

HALE

212 Office of Court Administration	55,167	55,167	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	674,725	156,944	517,696	-	-	-	-	85
300 Governor – Fiscal	82,518	25,355	2,042	55,121	-	-	-	-
302 Attorney General of Texas	6,182,634	16,723	-	6,123,037	-	1,999	-	40,876
304 Comptroller of Public Accounts	190	-	-	-	-	-	-	190
306 Texas State Library and Archives Commission	2,269	2,269	-	-	-	-	-	-
307 Secretary of State	12,535	3,429	-	9,106	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	66,834	-	-	-	-	-	-	66,834
320 Texas Workforce Commission	8,371,466	-	197,352	8,170,558	-	-	-	3,556
323 Teacher Retirement System of Texas	5,493,225	-	5,123,364	369,862	-	-	-	-
327 Employees Retirement System of Texas	1,975,999	-	1,755,116	220,882	-	-	-	-
332 Texas Department of Housing and Community Affairs	609,448	502,412	-	11,674	-	-	-	95,363
362 Texas Lottery Commission	48,867	-	-	-	-	-	-	48,867
401 Adjutant General's Department	68,598	-	59,375	9,223	-	-	-	-
403 Texas Veterans Commission	29,554	-	-	29,554	-	-	-	-
405 Texas Department of Public Safety	1,103,928	-	1,101,563	-	-	2,365	-	-
451 Texas Department of Banking	150,374	-	150,374	-	-	-	-	-
454 Texas Department of Insurance	610	-	610	-	-	-	-	-
455 Railroad Commission of Texas	725	-	725	-	-	-	-	-
456 Board of Plumbing Examiners	54,790	-	54,790	-	-	-	-	-
479 State Office of Risk Management	99,505	-	99,505	-	-	-	-	-
507 Texas Board of Nursing	5	-	-	-	-	-	-	5
529 Health and Human Services Commission	22,984,369	-	1,131,605	21,730,790	-	121,693	-	280
530 Department of Family and Protective Services	1,995,096	-	1,454,569	540,236	-	291	-	-
537 Department of State Health Services	6,070,358	188,749	109,766	5,771,719	-	-	-	125
538 Department of Assistive and Rehabilitative Services	927,833	-	314,903	612,931	-	-	-	-
539 Department of Aging and Disability Services	10,672,512	-	895,025	9,760,786	-	12,495	-	4,206
551 Department of Agriculture	426,699	68,995	148,133	209,571	-	-	-	-
554 Texas Animal Health Commission	1,338	-	1,338	-	-	-	-	-
555 Texas AgriLife Extension Service	77,004	-	76,823	-	-	181	-	-
556 Texas AgriLife Research	376,694	-	220,164	-	-	140,548	-	15,982
576 Texas Forest Service	14,465	14,465	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	66,520	-	66,520	-	-	-	-	-
592 Soil and Water Conservation Board	199,709	18,117	146,813	20,178	-	14,600	-	-
601 Texas Department of Transportation	4,032,361	3,586	1,611,917	704	1,224,276	1,076,505	9,563	105,809
644 Texas Juvenile Justice Department	726,553	726,100	-	-	-	452	-	-
696 Texas Department of Criminal Justice	20,456,198	270,260	19,283,600	-	-	309,969	-	592,370
701 Texas Education Agency	40,304,336	40,303,714	622	-	-	-	-	-
709 Texas A&M University System Health Science Center	688	-	-	-	-	-	-	688
719 Texas State Technical College System	1,135	-	-	-	-	435	-	700

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HALE (concluded)								
720 University of Texas System	\$ 278	\$ -	\$ 278	\$ -	\$ -	\$ -	\$ -	\$ -
721 University of Texas at Austin	883	-	883	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
731 Texas Woman's University	56,020	-	56,020	-	-	-	-	-
733 Texas Tech University	332,229	-	332,229	-	-	-	-	-
739 Texas Tech University Health Sciences Center	656,714	-	656,714	-	-	-	-	-
743 University of Texas at San Antonio	73,964	-	73,964	-	-	-	-	-
755 Stephen F. Austin State University	58,322	-	58,322	-	-	-	-	-
757 West Texas A&M University	3,000	-	-	1,000	-	-	-	2,000
759 University of Houston – Clear Lake	46,861	-	46,861	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	250	-	250	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,944,340	1,661,982	32	-	-	-	-	282,326
802 Texas Parks and Wildlife Department	120,769	-	-	-	-	119,754	800	215
902 Comptroller – State Fiscal	327,925	226,346	-	-	-	-	-	101,579
907 Comptroller – State Energy Conservation Office	712,375	712,375	-	-	-	-	-	-
COUNTY TOTAL	138,751,770	44,956,987	35,749,871	53,646,930	1,224,276	1,801,287	10,363	1,362,055
HALL								
212 Office of Court Administration	10,528	10,528	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	210,162	39,563	170,599	-	-	-	-	-
302 Attorney General of Texas	179,849	-	-	177,407	-	-	-	2,442
304 Comptroller of Public Accounts	43	-	-	-	-	-	-	43
307 Secretary of State	10,030	1,069	-	8,961	-	-	-	-
320 Texas Workforce Commission	190,430	-	4,610	184,564	-	-	-	1,255
323 Teacher Retirement System of Texas	518,889	-	473,015	45,874	-	-	-	-
327 Employees Retirement System of Texas	215,290	-	175,689	39,601	-	-	-	-
332 Texas Department of Housing and Community Affairs	53,433	53,433	-	-	-	-	-	-
362 Texas Lottery Commission	14,910	-	-	-	-	-	-	14,910
405 Texas Department of Public Safety	35,108	-	34,739	-	-	-	-	370
529 Health and Human Services Commission	664,851	-	83,056	581,795	-	-	-	-
530 Department of Family and Protective Services	174,056	-	152,342	21,714	-	-	-	-
537 Department of State Health Services	52,202	-	-	52,202	-	-	-	-
538 Department of Assistive and Rehabilitative Services	59,487	-	59,325	162	-	-	-	-
539 Department of Aging and Disability Services	1,413,782	-	-	1,413,782	-	-	-	-
551 Department of Agriculture	351,246	338,239	-	13,007	-	-	-	-
554 Texas Animal Health Commission	50,164	-	50,036	-	-	113	-	15
555 Texas AgriLife Extension Service	36,625	-	36,625	-	-	-	-	-
592 Soil and Water Conservation Board	34,923	28,590	-	6,332	-	-	-	-
601 Texas Department of Transportation	2,703,223	-	715,090	600	1,836,246	150,598	-	690
696 Texas Department of Criminal Justice	1,599,732	-	1,599,732	-	-	-	-	-
701 Texas Education Agency	6,137,527	6,137,527	-	-	-	-	-	-
720 University of Texas System	34	-	34	-	-	-	-	-
721 University of Texas at Austin	107	-	107	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	65,754	-	65,754	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,812	-	-	-	-	4,333	-	480
902 Comptroller – State Fiscal	56,514	55,590	-	-	-	-	-	924
COUNTY TOTAL	14,843,711	6,664,539	3,620,753	2,546,001	1,836,246	155,044	0	21,128
HAMILTON								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	16,212	16,212	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,508	40,508	-	-	-	-	-	-
302 Attorney General of Texas	1,400,422	-	-	1,333,925	-	-	-	66,496
304 Comptroller of Public Accounts	38	-	-	-	-	-	-	38
305 Texas General Land Office	823,054	-	-	-	-	-	-	823,054
307 Secretary of State	9,849	1,680	-	8,169	-	-	-	-
320 Texas Workforce Commission	457,512	-	11,526	445,377	-	-	-	608
323 Teacher Retirement System of Texas	2,525,932	-	2,425,348	100,584	-	-	-	-
327 Employees Retirement System of Texas	694,853	-	385,877	308,977	-	-	-	-
362 Texas Lottery Commission	46,381	-	-	-	-	-	-	46,381
403 Texas Veterans Commission	90	-	-	-	-	-	-	90
405 Texas Department of Public Safety	193,788	-	192,635	-	-	1,153	-	-
452 Texas Department of Licensing and Regulation	47,715	-	47,715	-	-	-	-	-
455 Railroad Commission of Texas	61,696	-	61,696	-	-	-	-	-
464 Texas Board of Professional Land Surveying	125	-	125	-	-	-	-	-
479 State Office of Risk Management	381	-	381	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAMILTON (concluded)								
529 Health and Human Services Commission	\$ 12,294,399	\$ -	\$ 387,204	\$ 11,904,866	\$ -	\$ 2,329	\$ -	\$ -
530 Department of Family and Protective Services	519,702	-	455,430	64,240	-	32	-	-
537 Department of State Health Services	126,066	10,934	-	115,132	-	-	-	-
538 Department of Assistive and Rehabilitative Services	137,265	-	134,061	3,204	-	-	-	-
539 Department of Aging and Disability Services	4,427,894	-	43,623	4,384,271	-	-	-	-
551 Department of Agriculture	135,778	76,054	-	59,511	-	-	-	214
555 Texas AgriLife Extension Service	134,437	-	133,837	-	-	566	-	34
576 Texas Forest Service	58,312	19,563	38,749	-	-	-	-	-
582 Texas Commission on Environmental Quality	162	-	-	-	-	-	-	162
592 Soil and Water Conservation Board	267,484	68,973	105,237	93,275	-	-	-	-
601 Texas Department of Transportation	3,324,876	6,952	805,015	500	1,107,978	1,403,733	-	698
696 Texas Department of Criminal Justice	2,604,750	-	2,575,909	-	-	1,841	-	27,000
701 Texas Education Agency	7,179,679	7,179,679	-	-	-	-	-	-
713 Tarleton State University	322,579	-	278,306	-	-	44,271	-	1
719 Texas State Technical College System	35,088	-	35,088	-	-	-	-	-
720 University of Texas System	84	-	84	-	-	-	-	-
721 University of Texas at Austin	267	-	267	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
737 Angelo State University	29,091	-	-	-	-	29,091	-	-
770 Texas A&M University – Central Texas	341	-	341	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
772 Texas School for the Deaf	1,144	-	-	-	-	-	-	1,144
802 Texas Parks and Wildlife Department	1,063,214	-	1,008,922	-	-	52,152	848	1,291
813 Texas Commission on the Arts	315	-	-	315	-	-	-	-
902 Comptroller – State Fiscal	144,587	86,699	-	-	-	-	-	57,888
COUNTY TOTAL	39,126,659	7,507,253	9,127,877	18,822,345	1,107,978	1,535,257	848	1,025,101

HANSFORD

102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	11,304	11,304	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	51,876	51,876	-	-	-	-	-	-
300 Governor – Fiscal	42,978	42,978	-	-	-	-	-	-
302 Attorney General of Texas	813,857	5,343	-	807,476	-	-	-	1,039
304 Comptroller of Public Accounts	75	-	-	-	-	-	-	75
306 Texas State Library and Archives Commission	488	488	-	-	-	-	-	-
307 Secretary of State	7,599	1,333	-	6,166	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	836	-	-	-	-	-	-	836
320 Texas Workforce Commission	57,801	-	3,650	54,152	-	-	-	-
323 Teacher Retirement System of Texas	1,234,915	-	1,187,218	47,697	-	-	-	-
327 Employees Retirement System of Texas	89,746	-	82,445	7,301	-	-	-	-
362 Texas Lottery Commission	33,755	-	-	-	-	-	-	33,755
405 Texas Department of Public Safety	118,873	-	118,873	-	-	-	-	-
455 Railroad Commission of Texas	62,131	-	62,131	-	-	-	-	-
529 Health and Human Services Commission	1,008,826	-	62,621	946,205	-	-	-	-
530 Department of Family and Protective Services	10,848	-	-	10,848	-	-	-	-
537 Department of State Health Services	119,080	-	-	119,080	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,268	-	-	4,268	-	-	-	-
539 Department of Aging and Disability Services	923,934	-	-	923,934	-	-	-	-
551 Department of Agriculture	(6,232)	(13,647)	666	6,750	-	-	-	-
555 Texas AgriLife Extension Service	86,421	-	86,421	-	-	-	-	-
592 Soil and Water Conservation Board	20,367	20,367	-	-	-	-	-	-
601 Texas Department of Transportation	1,363,768	-	934,519	500	145,242	280,696	-	2,811
696 Texas Department of Criminal Justice	68,356	-	68,356	-	-	-	-	-
701 Texas Education Agency	6,097,041	6,097,041	-	-	-	-	-	-
720 University of Texas System	27	-	27	-	-	-	-	-
721 University of Texas at Austin	85	-	85	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
902 Comptroller – State Fiscal	108,948	100,452	-	-	-	-	-	8,497
COUNTY TOTAL	12,332,011	6,317,533	2,607,013	2,934,376	145,242	280,836	0	47,013

HARDEMAN

101 Senate	15	-	-	-	-	15	-	-
212 Office of Court Administration	9,899	9,899	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	212,989	39,373	173,616	-	-	-	-	-
302 Attorney General of Texas	935,043	-	-	931,108	-	-	-	3,935
304 Comptroller of Public Accounts	9	-	-	-	-	-	-	9
307 Secretary of State	10,843	1,310	-	9,533	-	-	-	-
320 Texas Workforce Commission	235,346	-	6,531	228,448	-	-	-	366

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARDEMAN (concluded)								
323 Teacher Retirement System of Texas	\$ 1,063,051	\$ -	\$ 1,007,830	\$ 55,222	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	514,486	-	404,833	109,653	-	-	-	-
362 Texas Lottery Commission	26,918	-	-	-	-	-	-	26,918
405 Texas Department of Public Safety	100,133	9,443	90,690	-	-	-	-	-
479 State Office of Risk Management	27,602	-	27,602	-	-	-	-	-
529 Health and Human Services Commission	1,549,632	-	85,233	1,464,399	-	-	-	-
530 Department of Family and Protective Services	383,943	-	328,663	55,280	-	-	-	-
537 Department of State Health Services	4,062,181	2,400	3,934,125	125,657	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,501	-	-	1,501	-	-	-	-
539 Department of Aging and Disability Services	915,091	-	94,777	820,314	-	-	-	-
551 Department of Agriculture	111,450	89,981	-	21,470	-	-	-	-
555 Texas AgriLife Extension Service	25,929	-	25,929	-	-	-	-	-
556 Texas AgriLife Research	15,252	-	-	-	-	14,517	-	735
592 Soil and Water Conservation Board	17,352	17,352	-	-	-	-	-	-
601 Texas Department of Transportation	1,519,762	-	707,931	600	274,996	536,084	-	150
696 Texas Department of Criminal Justice	756,985	-	756,934	-	-	-	-	51
701 Texas Education Agency	4,160,723	4,160,723	-	-	-	-	-	-
720 University of Texas System	48	-	48	-	-	-	-	-
721 University of Texas at Austin	152	-	152	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	373,183	-	365,812	-	-	7,371	-	-
808 Texas Historical Commission	1,716,419	1,716,419	-	-	-	-	-	-
902 Comptroller – State Fiscal	98,855	77,415	-	-	-	-	-	21,441
COUNTY TOTAL	18,844,794	6,124,315	8,010,706	3,823,184	274,996	557,987	0	53,605
HARDIN								
101 Senate	63	-	-	-	-	63	-	-
102 House of Representatives	1,470	-	1,435	-	-	35	-	-
212 Office of Court Administration	77,568	77,568	-	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	366,054	-	366,054	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	647,817	131,181	515,221	-	-	-	-	1,415
300 Governor – Fiscal	149,517	149,517	-	-	-	-	-	-
302 Attorney General of Texas	13,645,190	60,021	439,461	12,985,898	-	-	71,419	88,391
304 Comptroller of Public Accounts	328,974	-	328,587	-	-	-	-	387
305 Texas General Land Office	3,661,180	2,554,260	-	-	-	-	210,475	896,445
306 Texas State Library and Archives Commission	1,776	1,715	-	-	-	-	-	61
307 Secretary of State	35,200	3,625	1,113	29,827	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	43,401	-	-	-	-	-	-	43,401
320 Texas Workforce Commission	7,648,548	-	105,024	7,540,140	-	-	-	3,384
323 Teacher Retirement System of Texas	9,168,617	-	8,340,174	828,443	-	-	-	-
327 Employees Retirement System of Texas	1,973,509	-	1,609,802	363,707	-	-	-	-
362 Texas Lottery Commission	1,375,308	-	-	-	-	-	-	1,375,308
401 Adjutant General's Department	56,635	-	43,120	-	-	13,515	-	-
405 Texas Department of Public Safety	4,687,472	2,236,070	781,110	-	-	8,488	1,660,722	1,082
448 Office of Injured Employee Counsel	8,275	-	8,275	-	-	-	-	-
454 Texas Department of Insurance	293,470	-	293,365	-	-	-	-	105
455 Railroad Commission of Texas	175,939	-	175,489	-	-	-	-	450
458 Texas Alcoholic Beverage Commission	445,897	-	-	-	-	19,922	425,975	-
464 Texas Board of Professional Land Surveying	3,758	-	3,758	-	-	-	-	-
479 State Office of Risk Management	56,769	-	56,769	-	-	-	-	-
503 Texas Medical Board	121,690	-	121,349	-	-	342	-	-
529 Health and Human Services Commission	23,240,885	-	1,136,621	21,938,530	-	93,534	72,200	-
530 Department of Family and Protective Services	1,732,438	-	1,296,798	435,603	-	36	-	-
537 Department of State Health Services	1,848,922	707,101	153,373	890,278	-	7,919	90,250	-
538 Department of Assistive and Rehabilitative Services	207,080	-	104,888	101,366	-	396	-	431
539 Department of Aging and Disability Services	12,310,803	-	666,768	11,553,784	-	-	90,250	-
551 Department of Agriculture	492,574	280,290	22,889	187,859	-	-	-	1,536
556 Texas AgriLife Research	29,455	-	-	-	-	10,735	15,920	2,800
557 Texas Veterinary Medical Diagnostic Laboratory	20,892	-	-	-	-	-	20,892	-
576 Texas Forest Service	145,069	95,326	48,888	-	-	804	-	52
582 Texas Commission on Environmental Quality	705,391	-	552,201	-	-	-	153,190	-
592 Soil and Water Conservation Board	16,757	11,132	-	5,624	-	-	-	-
601 Texas Department of Transportation	10,741,759	-	3,683,283	2,000	5,045,946	1,986,025	-	24,505
644 Texas Juvenile Justice Department	617,875	610,493	-	-	-	933	-	6,450
696 Texas Department of Criminal Justice	10,244,059	348,622	7,129,042	-	-	595,275	2,171,120	-
701 Texas Education Agency	48,956,039	48,955,418	621	-	-	-	-	-
715 Prairie View A&M University	7,985	-	-	7,985	-	-	-	-
720 University of Texas System	424	-	424	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARDIN (concluded)								
721 University of Texas at Austin	\$ 20,087	\$ -	\$ 20,087	\$ -	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	45,566	-	45,566	-	-	-	-	-
734 Lamar University	2,853,994	-	2,779,171	-	-	-	74,824	-
743 University of Texas at San Antonio	13,787	-	13,787	-	-	-	-	-
744 University of Texas Health Science Center at Houston	10,000	-	10,000	-	-	-	-	-
750 University of Texas at Tyler	972	-	972	-	-	-	-	-
752 University of North Texas	14,461	-	14,461	-	-	-	-	-
753 Sam Houston State University	4,292	-	1,913	2,379	-	-	-	-
754 Texas State University – San Marcos	7,373	-	7,373	-	-	-	-	-
755 Stephen F. Austin State University	25,241	-	-	-	-	-	21,241	4,000
756 Sul Ross State University	11,482	-	11,482	-	-	-	-	-
765 University of Houston – Victoria	117,742	-	117,742	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,635	-	500	-	-	-	-	1,135
772 Texas School for the Deaf	743	-	-	743	-	-	-	-
787 Lamar State College – Orange	9,632	-	9,632	-	-	-	-	-
788 Lamar State College – Port Arthur	103,891	-	103,891	-	-	-	-	-
789 Lamar Institute of Technology	664,739	-	641,450	-	-	21,495	-	1,794
802 Texas Parks and Wildlife Department	1,209,634	-	531,298	-	-	120,118	551,404	6,814
902 Comptroller – State Fiscal	290,046	128,959	-	-	-	-	-	161,088
COUNTY TOTAL	161,697,816	56,351,297	32,295,221	56,874,167	5,045,946	2,880,268	5,629,882	2,621,034
HARRIS								
101 Senate	1,569,377	-	1,236,130	-	-	316,942	-	16,305
102 House of Representatives	2,579,873	-	2,376,200	-	-	197,646	-	6,027
103 Texas Legislative Council	959,374	-	530,163	-	-	70,144	61,987	297,080
104 Legislative Budget Board	277,665	-	276,624	-	-	612	-	429
105 Legislative Reference Library	1,258	-	-	-	-	33	-	1,225
107 Commission on Uniform State Laws	5,295	-	4,120	-	-	-	-	1,175
201 Supreme Court	8,914,392	96,390	430,824	8,380,986	-	-	-	6,192
211 Court of Criminal Appeals	1,832,236	1,626,468	205,768	-	-	-	-	-
212 Office of Court Administration	7,871,398	6,988,770	696,883	-	-	26,571	-	159,174
213 State Prosecuting Attorney, Office of	375	-	-	-	-	375	-	-
215 Office of Capital Writs	11,959	-	11,959	-	-	-	-	-
221 Court of Appeals – First Court of Appeals District	4,142,763	-	4,056,078	-	-	82,158	-	4,527
222 Court of Appeals – Second Court of Appeals District	3,631	-	-	-	-	3,400	-	231
223 Court of Appeals – Third Court of Appeals District	33	-	-	-	-	-	-	33
224 Court of Appeals – Fourth Court of Appeals District	6,513	-	-	-	-	1,876	-	4,637
225 Court of Appeals – Fifth Court of Appeals District	1,454	-	1,276	-	-	-	-	179
226 Court of Appeals – Sixth Court of Appeals District	1,705	-	-	-	-	33	-	1,672
227 Court of Appeals – Seventh Court of Appeals District	268	-	-	-	-	249	-	19
228 Court of Appeals – Eighth Court of Appeals District	9,317	-	7,513	-	-	1,804	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,169	-	-	-	-	1,169	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,795	-	-	-	-	-	-	1,795
234 Court of Appeals – Fourteenth Court of Appeals District	4,363,816	-	4,261,455	-	-	94,519	-	7,842
241 District Courts – Comptroller's Judiciary Section	15,415,454	4,081,783	11,070,735	-	-	-	-	262,936
242 State Commission on Judicial Conduct	2,697	-	2,697	-	-	-	-	-
243 State Law Library	5,413	-	-	-	-	12	-	5,401
300 Governor – Fiscal	9,338,031	4,629,628	230,456	3,518,741	-	-	-	959,206
301 Governor – Executive	40,343	-	30,256	-	-	5,831	-	4,255
302 Attorney General of Texas	665,452,709	3,420,269	18,514,016	629,561,361	-	2,442,776	-	11,514,288
303 Texas Facilities Commission	7,678,314	-	299	-	-	824,929	5,299,660	1,553,426
304 Comptroller of Public Accounts	16,058,775	-	14,253,007	-	-	1,260,628	114,180	430,960
305 Texas General Land Office	106,712,656	57,296,842	25,543,056	4,485,218	-	224,182	4,810,360	14,352,997
306 Texas State Library and Archives Commission	245,138	158,053	29,117	-	-	10,049	16,591	31,328
307 Secretary of State	1,238,622	379,583	118,925	733,533	-	3,219	-	3,362
308 State Auditor	816	-	-	-	-	808	-	8
312 Texas State Securities Board	470,021	-	449,030	-	-	12,989	-	8,002
313 Department of Information Resources	267,089	-	265,044	-	-	500	-	1,545
315 Comptroller – Prepaid Higher Education Tuition Board	9,753,769	-	-	-	-	-	-	9,753,769
320 Texas Workforce Commission	694,461,863	7,061,302	10,992,000	672,754,733	-	1,406,636	-	2,247,193
323 Teacher Retirement System of Texas	467,300,697	-	416,591,757	49,567,037	-	25,865	768,361	347,678
326 Texas Emergency Services Retirement System	869	-	794	-	-	-	-	75
327 Employees Retirement System of Texas	108,936,299	-	99,797,506	8,762,775	-	138,966	-	237,052
329 Texas Real Estate Commission	114,627	-	95,212	-	-	193	-	19,223
332 Texas Department of Housing and Community Affairs	28,985,910	1,617	100,681	28,867,186	-	5,609	-	10,817
338 State Pension Review Board	651	-	-	-	-	-	-	651
347 Texas Public Finance Authority	884,508	-	195,320	-	-	-	117,427	571,760
356 Texas Ethics Commission	29,838	-	16,706	-	-	2,874	-	10,258

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (continued)								
359 Office of Public Insurance Counsel	\$ 11,241	\$ -	\$ -	\$ -	\$ -	\$ 223	\$ -	\$ 11,018
360 State Office of Administrative Hearings	806,532	-	727,348	-	-	73,362	-	5,821
362 Texas Lottery Commission	78,041,306	1,003,045	506,852	-	-	89,110	-	76,442,299
401 Adjutant General's Department	8,850,632	-	2,795,130	78,911	-	3,737,465	2,040,666	198,460
403 Texas Veterans Commission	3,230,888	68,475	2,045,078	759,869	-	346,687	-	10,779
405 Texas Department of Public Safety	85,855,888	37,130,003	42,575,353	1,243,359	-	2,122,052	1,361,473	1,423,648
407 Commission on Law Enforcement Officer Standards and Education	196,769	-	156,717	-	-	15,967	-	24,085
409 Commission on Jail Standards	506	-	-	-	-	-	-	506
411 Texas Commission on Fire Protection	5,711	-	3,774	-	-	1,328	-	610
448 Office of Injured Employee Counsel	969,058	-	968,807	-	-	250	-	1
450 Department of Savings and Mortgage Lending	515,639	-	512,625	-	-	-	-	3,015
451 Texas Department of Banking	2,503,218	-	2,456,886	-	-	41,978	-	4,355
452 Texas Department of Licensing and Regulation	620,364	-	559,493	-	-	758	-	60,113
454 Texas Department of Insurance	4,588,690	242,925	3,333,336	-	-	336,844	-	675,585
455 Railroad Commission of Texas	3,234,261	76,442	1,764,312	-	-	331,645	177,524	884,339
456 Board of Plumbing Examiners	66,210	-	66,210	-	-	-	-	-
457 Texas State Board of Public Accountancy	379,914	32,666	345,252	-	-	183	-	1,813
458 Texas Alcoholic Beverage Commission	3,836,944	-	3,166,966	-	-	284,938	18,878	366,163
459 Texas Board of Architectural Examiners	2,841	-	-	-	-	1,341	-	1,500
460 Texas Board of Professional Engineers	9,413	-	3,215	-	-	1,378	-	4,819
464 Texas Board of Professional Land Surveying	7,230	-	7,230	-	-	-	-	-
466 Office of Consumer Credit Commissioner	705,480	-	703,215	-	-	177	-	2,088
469 Credit Union Department	310,830	-	310,830	-	-	-	-	-
473 Public Utility Commission of Texas	145,196,921	-	-	145,130,068	-	8,230	-	58,623
475 Office of Public Utility Counsel	651	-	-	-	-	581	-	70
476 Texas Racing Commission	183,621	-	160,258	-	-	3,958	4,965	14,439
477 Commission on State Emergency Communications	30,302,669	30,302,669	-	-	-	-	-	-
479 State Office of Risk Management	3,661,199	-	3,649,181	-	-	-	-	12,019
481 Texas Board of Professional Geoscientists	2,630	-	2,630	-	-	-	-	-
503 Texas Medical Board	543,163	-	530,318	-	-	3,066	-	9,779
504 Texas State Board of Dental Examiners	104,719	-	66,657	-	-	393	-	37,669
506 University of Texas M.D. Anderson Cancer Center	158,302,289	-	157,731,716	-	-	414,900	26,965	128,707
507 Texas Board of Nursing	43,199	-	-	-	-	33,500	-	9,699
508 Texas Board of Chiropractic Examiners	1,144	-	1,144	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	867	-	867	-	-	-	-	-
514 Texas Optometry Board	1,936	-	1,936	-	-	-	-	-
515 Texas State Board of Pharmacy	436,540	-	425,243	-	-	5,929	-	5,368
520 Board of Examiners of Psychologists	4,889	-	4,889	-	-	-	-	-
529 Health and Human Services Commission	5,622,461,791	(167,935)	70,285,088	5,542,212,866	-	9,358,313	-	773,458
530 Department of Family and Protective Services	184,058,136	-	74,897,078	107,392,540	-	302,784	-	1,465,735
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	1,999	-	1,999	-	-	-	-	-
537 Department of State Health Services	318,672,403	37,429,510	9,224,704	261,500,825	-	257,977	6,686,406	3,572,981
538 Department of Assistive and Rehabilitative Services	50,846,933	-	11,935,745	38,525,103	-	33,731	75,561	276,793
539 Department of Aging and Disability Services	686,695,147	16,461,608	31,029,225	636,643,923	-	1,717,898	15,824	826,669
542 Cancer Prevention and Research Institute of Texas	43,114,826	-	1,147,059	41,929,130	-	37,636	-	1,002
551 Department of Agriculture	75,489,047	2,590,164	1,687,797	70,251,553	-	97,684	32,513	829,337
554 Texas Animal Health Commission	194,246	-	66,676	-	-	115,347	11,800	422
555 Texas AgriLife Extension Service	682,539	-	527,354	-	-	137,114	-	18,071
556 Texas AgriLife Research	836,143	-	286,432	-	-	532,282	14,429	3,000
557 Texas Veterinary Medical Diagnostic Laboratory	13,473	-	4,719	-	-	4,034	-	4,720
576 Texas Forest Service	1,884,913	168,481	174,062	-	-	265,294	1,260,987	16,090
578 Texas State Board of Veterinary Medical Examiners	1,289	-	-	-	-	95	-	1,194
580 Texas Water Development Board	2,678,621	2,265,001	349,099	-	-	38,030	-	26,491
582 Texas Commission on Environmental Quality	29,696,085	8,828,130	16,247,595	10,617	-	588,029	943,186	3,078,527
592 Soil and Water Conservation Board	381,175	292,998	-	81,323	-	-	-	6,853
601 Texas Department of Transportation	1,182,934,083	25,693,796	204,672,421	490,100	861,207,912	71,877,550	5,677,850	13,314,453
608 Texas Department of Motor Vehicles	4,153,789	2,208,905	1,371,990	-	-	463,501	64,009	45,384
644 Texas Juvenile Justice Department	22,093,667	19,931,570	1,486,554	70	-	292,927	99,000	283,545
696 Texas Department of Criminal Justice	276,468,068	36,312,081	175,961,717	-	-	36,592,993	1,258,242	26,343,035
701 Texas Education Agency	3,553,597,970	3,541,103,425	5,837,066	6,590,562	-	1,396	-	65,521
704 Public Community/Junior Colleges	114,971,896	114,971,896	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,418,767	-	4,114,584	4,685	-	2,853,253	89,080	357,165
710 Texas A&M University System	158,308	-	150,667	-	-	6,963	-	677
711 Texas A&M University (Main University)	5,791,531	-	5,251,926	-	-	446,545	68,960	24,100
712 Texas Engineering Experiment Station	125,282	-	125,282	-	-	-	-	-
713 Tarleton State University	277,757	-	277,757	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (concluded)								
714 University of Texas at Arlington	\$ 5,583,224	\$ -	\$ 3,955,439	\$ -	\$ -	\$ 1,627,784	\$ -	\$ -
715 Prairie View A&M University	14,595,836	-	10,013,653	3,253,081	-	639,026	-	690,076
716 Texas Engineering Extension Service	178,572	-	1,759	-	-	39,454	-	137,358
717 Texas Southern University	57,173,425	-	56,164,153	-	-	618,857	57,779	332,637
718 Texas A&M University at Galveston	954,555	-	952,311	-	-	2,230	-	14
719 Texas State Technical College System	1,759,001	-	605,083	750	-	934,913	90,685	127,571
720 University of Texas System	51,339,435	-	2,244,378	-	-	28,789	-	49,066,269
721 University of Texas at Austin	20,043,963	-	18,875,668	-	-	616,606	70,899	480,790
723 University of Texas Medical Branch at Galveston	35,142,132	-	35,008,166	-	-	41,117	63,588	29,261
724 University of Texas at El Paso	3,302,411	-	3,145,200	-	-	15,002	133,865	8,344
727 Texas Transportation Institute	409,243	-	120,263	-	-	202,840	8,696	77,443
729 University of Texas Southwestern Medical Center at Dallas	5,256,491	-	5,237,847	-	-	17,555	-	1,089
730 University of Houston	207,729,041	-	195,669,644	13,868	-	10,232,887	(705,415)	2,518,057
731 Texas Woman's University	7,080,290	-	6,609,136	-	-	379,206	62,147	29,800
732 Texas A&M University – Kingsville	1,113,821	-	416,395	-	-	539,897	139,426	18,102
733 Texas Tech University	4,064,973	-	1,565,686	3,000	-	227,715	1,555,349	713,223
734 Lamar University	3,011,197	-	2,058,381	-	-	59,240	776,678	116,899
735 Midwestern State University	197,725	-	164,562	-	-	33,163	-	-
736 University of Texas – Pan American	3,918,335	-	2,997,701	-	-	124,031	739,253	57,351
737 Angelo State University	648,170	-	619	-	-	367,720	28,283	251,548
738 University of Texas at Dallas	4,736,627	-	4,736,627	-	-	-	-	-
739 Texas Tech University Health Sciences Center	5,295,877	-	1,042,061	-	-	1,069,588	1,813,047	1,371,181
742 University of Texas of the Permian Basin	739,953	-	320,258	-	-	419,696	-	-
743 University of Texas at San Antonio	3,534,131	-	3,529,837	-	-	160	-	4,134
744 University of Texas Health Science Center at Houston	123,414,153	-	107,060,009	-	-	12,516,794	45,618	3,791,732
745 University of Texas Health Science Center at San Antonio	5,570,278	-	4,954,208	-	-	557,086	258	58,726
747 University of Texas at Brownsville	1,145,356	-	1,064,963	-	-	8,098	5,533	66,762
749 Texas A&M University – San Antonio	205,519	-	205,519	-	-	-	-	-
750 University of Texas at Tyler	1,035,040	-	1,030,636	-	-	-	-	4,404
751 Texas A&M University – Commerce	664,764	-	316,657	325	-	89,531	118,822	139,430
752 University of North Texas	2,570,915	-	2,409,531	58,454	-	5,638	24,309	72,984
753 Sam Houston State University	8,795,664	-	6,554,126	36,052	-	207,492	1,810,347	187,648
754 Texas State University – San Marcos	10,805,573	-	1,844,070	1,000	-	43,756	7,944,733	972,015
755 Stephen F. Austin State University	3,149,334	-	899,195	1,304	-	2,140,587	-	108,247
756 Sul Ross State University	432,158	-	75,220	-	-	334,938	22,000	-
757 West Texas A&M University	231,660	-	218,429	1,067	-	-	11,529	635
758 Board of Regents, Texas State University System	26,428	-	26,428	-	-	-	-	-
759 University of Houston – Clear Lake	30,128,032	-	26,900,917	-	-	1,162,987	1,492,810	571,318
760 Texas A&M University – Corpus Christi	2,140,860	-	464,431	-	-	1,521,642	73,699	81,087
761 Texas A&M International University	1,489,762	-	93,536	-	-	1,319,202	11,196	65,829
763 University of North Texas Health Science Center at Fort Worth	1,711,448	-	218,840	-	-	1,434,447	31,522	26,639
764 Texas A&M University – Texarkana	64,040	-	19,040	-	-	-	-	45,000
765 University of Houston – Victoria	12,369,011	-	10,663,105	1,514,655	-	29,959	10,576	150,716
768 Texas Tech University System	591	-	-	-	-	591	-	-
770 Texas A&M University – Central Texas	551,987	-	22,798	-	-	350,479	-	178,710
771 Texas School for the Blind and Visually Impaired	374,734	-	38,344	-	-	6,199	212,248	117,943
772 Texas School for the Deaf	324,962	-	5,302	11,013	-	48,072	185,072	75,503
781 Texas Higher Education Coordinating Board	32,621,317	22,902,866	43,656	667,362	-	50	-	9,007,383
783 University of Houston System	5,956,950	-	4,876,204	728,046	-	-	-	352,699
784 University of Houston – Downtown	32,071,686	-	29,159,728	374,002	-	1,224,444	(337,356)	1,650,868
785 University of Texas Health Science Center at Tyler	724,742	-	(171,040)	-	-	895,782	-	-
787 Lamar State College – Orange	1,721,081	-	137,765	-	-	48,438	1,299,733	235,145
788 Lamar State College – Port Arthur	92,200	-	60,599	-	-	1,259	20,500	9,842
789 Lamar Institute of Technology	299,592	-	201,007	-	-	73,945	5,910	18,730
802 Texas Parks and Wildlife Department	14,144,399	1,351,027	5,442,679	166,437	-	3,953,519	2,548,156	682,581
808 Texas Historical Commission	427,090	-	166,102	83,000	-	162,905	-	15,083
809 State Preservation Board	119,382	-	14,643	-	-	9,197	5,555	89,986
813 Texas Commission on the Arts	1,199,073	-	-	1,194,605	-	1,030	-	3,439
902 Comptroller – State Fiscal	109,828,849	61,285,595	2,911,736	-	-	-	-	45,631,518
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	15,729,426,753	4,048,249,079	2,018,452,876	8,267,585,095	861,207,912	187,426,758	51,493,935	295,011,098
HARRISON								
102 House of Representatives	54,498	-	54,318	-	-	180	-	-
212 Office of Court Administration	378,312	102,670	274,590	-	-	1,052	-	-
226 Court of Appeals – Sixth Court of Appeals District	202,690	-	202,440	-	-	-	-	250
241 District Courts – Comptroller's Judiciary Section	401,715	63,507	337,959	-	-	-	-	249
300 Governor – Fiscal	55,329	54,395	934	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRISON (concluded)								
302 Attorney General of Texas	\$ 10,829,819	\$ 17,460	\$ 38,252	\$ 10,419,642	\$ -	\$ 218,131	\$ -	\$ 136,334
304 Comptroller of Public Accounts	1,041	-	-	-	-	-	-	1,041
305 Texas General Land Office	891,044	-	-	-	-	-	-	891,044
307 Secretary of State	79,037	12,215	-	66,187	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	144,013	-	-	-	-	-	-	144,013
320 Texas Workforce Commission	7,222,404	2,880	99,593	7,103,404	-	-	-	16,527
323 Teacher Retirement System of Texas	9,052,792	-	8,526,345	526,447	-	-	-	-
327 Employees Retirement System of Texas	1,406,365	-	911,913	494,453	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,085	-	-	-	-	-	-	1,085
362 Texas Lottery Commission	700,219	-	-	-	-	-	-	700,219
401 Adjutant General's Department	3,728	-	-	-	-	3,728	-	-
403 Texas Veterans Commission	2,553	-	514	-	-	88	-	1,951
405 Texas Department of Public Safety	2,047,227	14,027	2,032,483	-	-	717	-	-
455 Railroad Commission of Texas	53,462	-	53,462	-	-	-	-	-
479 State Office of Risk Management	25,014	-	25,014	-	-	-	-	-
529 Health and Human Services Commission	33,504,703	-	1,578,502	31,925,032	-	1,135	-	34
530 Department of Family and Protective Services	3,147,868	-	1,818,250	1,329,013	-	605	-	-
537 Department of State Health Services	2,514,442	186,626	219,679	2,106,887	-	-	-	1,250
538 Department of Assistive and Rehabilitative Services	462,288	-	87,329	374,958	-	-	-	2
539 Department of Aging and Disability Services	20,679,101	-	826,888	19,852,213	-	-	-	-
551 Department of Agriculture	361,279	119,002	-	242,277	-	-	-	-
554 Texas Animal Health Commission	53,428	-	53,272	-	-	156	-	-
555 Texas AgriLife Extension Service	68,908	-	68,728	-	-	180	-	-
556 Texas AgriLife Research	8,431	-	8,431	-	-	-	-	-
576 Texas Forest Service	136,277	32,748	100,565	-	-	2,906	-	57
580 Texas Water Development Board	75	-	-	-	-	75	-	-
582 Texas Commission on Environmental Quality	33,598	-	31,798	-	-	-	-	1,800
592 Soil and Water Conservation Board	9,667	9,667	-	-	-	-	-	-
601 Texas Department of Transportation	12,861,221	685,511	1,765,653	3,000	5,617,456	4,774,053	-	15,547
608 Texas Department of Motor Vehicles	25,625	-	25,625	-	-	-	-	-
644 Texas Juvenile Justice Department	574,899	564,941	9,958	-	-	-	-	-
696 Texas Department of Criminal Justice	1,277,222	353,319	913,365	-	-	10,539	-	-
701 Texas Education Agency	38,943,634	38,581,087	-	362,548	-	-	-	-
711 Texas A&M University (Main University)	19,358	-	19,358	-	-	-	-	-
714 University of Texas at Arlington	25,752	-	25,752	-	-	-	-	-
719 Texas State Technical College System	2,498,859	-	2,363,821	-	-	120,721	-	14,317
720 University of Texas System	468	-	468	-	-	-	-	-
721 University of Texas at Austin	1,484	-	1,484	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	13	-	13	-	-	-	-	-
736 University of Texas – Pan American	45,115	-	43,961	-	-	801	-	352
750 University of Texas at Tyler	394,296	-	394,296	-	-	-	-	-
751 Texas A&M University – Commerce	13,496	-	13,496	-	-	-	-	-
756 Sul Ross State University	129,561	-	128,669	-	-	392	125	374
781 Texas Higher Education Coordinating Board	3,703,145	3,277,928	-	-	-	-	-	425,217
802 Texas Parks and Wildlife Department	1,121,227	-	977,822	-	-	84,934	3,245	55,226
808 Texas Historical Commission	132,506	-	110,486	-	-	20,121	-	1,898
813 Texas Commission on the Arts	21,400	-	-	21,400	-	-	-	-
902 Comptroller – State Fiscal	558,545	244,996	-	-	-	-	-	313,548
COUNTY TOTAL	156,880,234	44,322,978	24,145,484	74,827,460	5,617,456	5,241,150	3,370	2,722,336
HARTLEY								
212 Office of Court Administration	15,213	15,213	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,346	40,346	-	-	-	-	-	-
302 Attorney General of Texas	107,461	-	-	103,586	-	-	-	3,876
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
307 Secretary of State	910	910	-	-	-	-	-	-
320 Texas Workforce Commission	60,162	-	960	59,201	-	-	-	-
323 Teacher Retirement System of Texas	146,187	-	127,570	18,617	-	-	-	-
327 Employees Retirement System of Texas	65,799	-	59,712	6,087	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
529 Health and Human Services Commission	415,014	-	-	415,014	-	-	-	-
530 Department of Family and Protective Services	16,140	-	-	16,140	-	-	-	-
537 Department of State Health Services	35,000	-	-	35,000	-	-	-	-
538 Department of Assistive and Rehabilitative Services	223	-	-	223	-	-	-	-
539 Department of Aging and Disability Services	1,099,257	-	-	1,099,257	-	-	-	-
551 Department of Agriculture	245,165	235,746	-	-	-	-	-	9,419
592 Soil and Water Conservation Board	13,428	13,428	-	-	-	-	-	-
601 Texas Department of Transportation	3,794,297	-	403,011	-	3,255,108	136,179	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARTLEY (concluded)								
696 Texas Department of Criminal Justice	\$ 553,901	\$ -	\$ 553,901	\$ -	\$ -	\$ -	\$ -	\$ -
701 Texas Education Agency	31,413	31,413	-	-	-	-	-	-
720 University of Texas System	7	-	7	-	-	-	-	-
721 University of Texas at Austin	22	-	22	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
902 Comptroller – State Fiscal	44,841	42,922	-	-	-	-	-	1,919
COUNTY TOTAL	6,686,835	379,978	1,145,184	1,753,125	3,255,108	136,179	0	17,261
HASKELL								
101 Senate	34	-	-	-	-	34	-	-
212 Office of Court Administration	14,123	14,123	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	412,598	68,719	343,301	-	-	-	-	578
302 Attorney General of Texas	1,067,266	-	-	1,061,706	-	-	-	5,560
307 Secretary of State	9,457	593	-	8,864	-	-	-	-
320 Texas Workforce Commission	239,836	-	5,379	233,400	-	-	-	1,057
323 Teacher Retirement System of Texas	1,478,217	-	1,438,154	40,063	-	-	-	-
327 Employees Retirement System of Texas	286,650	-	234,307	52,344	-	-	-	-
362 Texas Lottery Commission	65,170	-	-	-	-	-	-	65,170
405 Texas Department of Public Safety	489,058	7,784	481,274	-	-	-	-	-
479 State Office of Risk Management	14,292	-	14,292	-	-	-	-	-
503 Texas Medical Board	101	-	-	-	-	-	-	101
529 Health and Human Services Commission	1,459,439	-	274,299	1,175,199	-	921	-	9,020
530 Department of Family and Protective Services	490,072	-	485,172	4,900	-	-	-	-
537 Department of State Health Services	88,570	-	6,808	81,762	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,313	-	-	3,313	-	-	-	-
539 Department of Aging and Disability Services	1,872,521	-	207,067	1,665,454	-	-	-	-
551 Department of Agriculture	572,696	443,630	52,743	76,323	-	-	-	-
555 Texas AgriLife Extension Service	54,298	-	53,770	-	-	-	-	528
576 Texas Forest Service	120,128	119,850	-	-	-	69	-	209
592 Soil and Water Conservation Board	39,870	26,955	-	12,916	-	-	-	-
601 Texas Department of Transportation	1,877,588	-	999,153	628	271,770	605,867	-	170
644 Texas Juvenile Justice Department	66,789	66,789	-	-	-	-	-	-
696 Texas Department of Criminal Justice	988,489	49,264	939,195	-	-	-	-	30
701 Texas Education Agency	7,614,888	7,611,110	3,778	-	-	-	-	-
719 Texas State Technical College System	247	-	247	-	-	-	-	-
720 University of Texas System	39	-	39	-	-	-	-	-
721 University of Texas at Austin	125	-	125	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,600	-	-	-	-	-	-	3,600
802 Texas Parks and Wildlife Department	86,748	-	85,924	-	-	630	-	195
902 Comptroller – State Fiscal	122,285	92,763	-	-	-	-	-	29,522
COUNTY TOTAL	19,538,509	8,501,579	5,625,027	4,416,871	271,770	607,521	0	115,741
HAYS								
101 Senate	828,439	-	827,529	-	-	910	-	-
102 House of Representatives	1,367,213	-	1,363,108	-	-	4,105	-	-
103 Texas Legislative Council	1,078,045	-	1,045,258	-	-	32,736	-	50
104 Legislative Budget Board	738,800	-	738,800	-	-	-	-	-
201 Supreme Court	255,448	-	255,448	-	-	-	-	-
211 Court of Criminal Appeals	2,549,931	1,774,699	775,232	-	-	-	-	-
212 Office of Court Administration	372,649	222,508	135,141	-	-	-	-	15,000
215 Office of Capital Writs	3,334	-	3,334	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	146,097	-	146,097	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	30,044	-	30,044	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	17,144	-	17,144	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	715,785	286,040	419,853	-	-	-	-	9,893
242 State Commission on Judicial Conduct	56,674	-	56,674	-	-	-	-	-
300 Governor – Fiscal	1,920,883	104,291	898,100	918,492	-	-	-	-
301 Governor – Executive	666,956	-	666,426	-	-	-	-	530
302 Attorney General of Texas	42,712,198	76,285	14,236,741	27,945,153	-	25	-	453,994
303 Texas Facilities Commission	943,022	-	921,204	-	-	20,681	-	1,137
304 Comptroller of Public Accounts	10,662,035	-	10,656,758	-	-	1,040	-	4,236
305 Texas General Land Office	13,011,903	-	6,777,981	-	-	165,862	(29,326)	6,097,386
306 Texas State Library and Archives Commission	435,071	27,420	402,208	-	-	-	-	5,443
307 Secretary of State	830,548	30,862	782,758	15,022	-	-	-	1,906
308 State Auditor	1,881,706	-	1,881,706	-	-	-	-	-
312 Texas State Securities Board	389,713	-	389,713	-	-	-	-	-
313 Department of Information Resources	1,934,171	-	1,905,895	-	-	23,285	-	4,992

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (continued)								
315 Comptroller – Prepaid Higher Education Tuition Board	\$ 10,288,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,288,993
320 Texas Workforce Commission	23,710,160	196,569	9,576,858	13,907,122	-	2,221	-	27,391
323 Teacher Retirement System of Texas	37,017,772	-	34,602,307	2,414,465	-	-	-	1,000
327 Employees Retirement System of Texas	107,476,464	-	105,970,206	1,498,217	-	5,959	-	2,082
329 Texas Real Estate Commission	225,228	-	225,228	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,111,085	2,567	2,187,566	919,726	-	-	-	1,226
338 State Pension Review Board	439	-	439	-	-	-	-	-
347 Texas Public Finance Authority	123,180	-	123,180	-	-	-	-	-
352 Bond Review Board	101,979	-	100,176	-	-	237	-	1,565
356 Texas Ethics Commission	329,469	-	327,184	-	-	125	-	2,160
359 Office of Public Insurance Counsel	104,878	-	104,878	-	-	-	-	-
360 State Office of Administrative Hearings	485,268	-	484,979	-	-	-	-	289
362 Texas Lottery Commission	8,559,445	2,183	2,658,200	-	-	470	-	5,898,592
401 Adjutant General's Department	3,160,804	-	1,171,791	39,907	-	468,767	1,454,782	25,557
403 Texas Veterans Commission	517,139	-	510,479	-	-	-	-	6,660
405 Texas Department of Public Safety	4,558,466	445,971	3,654,592	-	-	85,935	-	371,968
407 Commission on Law Enforcement Officer Standards and Education	126,838	-	125,548	-	-	640	-	650
409 Commission on Jail Standards	57,646	-	57,646	-	-	-	-	-
411 Texas Commission on Fire Protection	284,087	-	256,685	-	-	1,686	8,300	17,416
448 Office of Injured Employee Counsel	174,796	-	174,796	-	-	-	-	-
450 Department of Savings and Mortgage Lending	200,641	-	200,321	-	-	320	-	-
451 Texas Department of Banking	699,674	-	695,523	-	-	3,650	-	500
452 Texas Department of Licensing and Regulation	1,554,163	-	1,554,133	-	-	-	-	30
454 Texas Department of Insurance	6,141,396	-	6,124,816	-	-	13,337	-	3,243
455 Railroad Commission of Texas	1,905,744	-	1,899,937	-	-	2,896	-	2,911
456 Board of Plumbing Examiners	69,916	-	69,916	-	-	-	-	-
457 Texas State Board of Public Accountancy	128,446	-	127,246	-	-	1,200	-	-
458 Texas Alcoholic Beverage Commission	976,168	-	975,910	-	-	238	-	20
459 Texas Board of Architectural Examiners	27,582	-	27,582	-	-	-	-	-
460 Texas Board of Professional Engineers	337,279	-	336,933	-	-	346	-	-
466 Office of Consumer Credit Commissioner	355,095	-	354,910	-	-	185	-	-
473 Public Utility Commission of Texas	305,597	-	305,597	-	-	-	-	-
475 Office of Public Utility Counsel	129,656	-	129,656	-	-	-	-	-
476 Texas Racing Commission	169,712	-	169,712	-	-	-	-	-
477 Commission on State Emergency Communications	169,271	-	169,271	-	-	-	-	-
479 State Office of Risk Management	664,461	-	664,361	-	-	-	-	100
481 Texas Board of Professional Geoscientists	12,188	-	12,188	-	-	-	-	-
503 Texas Medical Board	314,624	-	313,378	-	-	-	-	1,246
504 Texas State Board of Dental Examiners	125,566	-	125,566	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	218,240	-	218,240	-	-	-	-	-
507 Texas Board of Nursing	637,414	-	637,414	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	21,675	-	21,675	-	-	-	-	-
513 Texas Funeral Service Commission	146,495	-	146,320	-	-	175	-	-
514 Texas Optometry Board	589	-	589	-	-	-	-	-
515 Texas State Board of Pharmacy	398,127	-	398,027	-	-	-	-	99
520 Board of Examiners of Psychologists	155,502	-	155,502	-	-	-	-	-
529 Health and Human Services Commission	102,101,179	-	11,145,810	90,900,552	-	44,693	-	10,123
530 Department of Family and Protective Services	14,103,475	-	7,307,744	6,789,072	-	1,480	-	5,178
533 Executive Council of Physical and Occupational Therapy Examiners	50,043	-	50,043	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	10,780	-	10,780	-	-	-	-	-
537 Department of State Health Services	15,287,073	1,858,254	9,987,439	3,387,242	-	14,142	-	39,996
538 Department of Assistive and Rehabilitative Services	12,910,436	-	10,303,981	2,532,384	-	1,310	-	72,761
539 Department of Aging and Disability Services	27,764,552	-	4,571,241	23,108,745	-	52,733	6,815	25,019
542 Cancer Prevention and Research Institute of Texas	108,160	-	-	108,160	-	-	-	-
551 Department of Agriculture	4,110,439	37,775	2,066,377	1,952,796	-	-	-	53,491
554 Texas Animal Health Commission	283,777	-	272,159	-	-	10,543	-	1,075
555 Texas AgriLife Extension Service	84,192	-	84,192	-	-	-	-	-
556 Texas AgriLife Research	21,893	-	21,729	-	-	138	-	26
557 Texas Veterinary Medical Diagnostic Laboratory	52,525	-	52,525	-	-	-	-	-
576 Texas Forest Service	51,090	50,739	-	-	-	259	-	92
578 Texas State Board of Veterinary Medical Examiners	60,066	-	60,066	-	-	-	-	-
580 Texas Water Development Board	1,790,106	57,131	1,728,190	-	-	3,440	-	1,345
582 Texas Commission on Environmental Quality	4,896,471	-	4,534,461	-	-	807	-	361,204
592 Soil and Water Conservation Board	41,342	17,292	24,000	-	-	50	-	-
601 Texas Department of Transportation	66,326,267	2,871,564	21,437,500	1,656	31,048,945	5,428,659	465,508	5,072,435

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (concluded)								
608 Texas Department of Motor Vehicles	\$ 2,886,583	\$ -	\$ 2,886,941	\$ -	\$ -	\$ 50	\$ -	\$ (408)
644 Texas Juvenile Justice Department	2,287,824	989,963	1,174,491	-	-	99,409	-	23,960
696 Texas Department of Criminal Justice	9,947,544	-	4,127,602	-	-	53,761	-	5,766,182
701 Texas Education Agency	124,664,865	118,942,018	4,266,700	1,447,308	-	-	-	8,839
709 Texas A&M University System Health Science Center	112,540	-	107,817	-	-	2,043	-	2,680
711 Texas A&M University (Main University)	304,178	-	304,178	-	-	-	-	-
712 Texas Engineering Experiment Station	149,644	-	149,644	-	-	-	-	-
713 Tarleton State University	102,471	-	102,471	-	-	-	-	-
714 University of Texas at Arlington	56,434	-	56,434	-	-	-	-	-
715 Prairie View A&M University	121,765	-	121,765	-	-	-	-	-
717 Texas Southern University	83,561	-	83,561	-	-	-	-	-
718 Texas A&M University at Galveston	2,498	-	2,498	-	-	-	-	-
719 Texas State Technical College System	240	-	-	-	-	-	-	240
720 University of Texas System	1,886,570	-	1,886,557	-	-	5	-	9
721 University of Texas at Austin	5,448,574	-	5,444,251	-	-	75	-	4,248
723 University of Texas Medical Branch at Galveston	230,882	-	230,882	-	-	-	-	-
727 Texas Transportation Institute	35,449	-	35,449	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	71,167	-	71,167	-	-	-	-	-
730 University of Houston	124,136	-	124,136	-	-	-	-	-
731 Texas Woman's University	265,126	-	265,126	-	-	-	-	-
732 Texas A&M University – Kingsville	54,892	-	54,892	-	-	-	-	-
733 Texas Tech University	162,226	-	162,108	-	-	-	-	118
734 Lamar University	86,374	-	86,374	-	-	-	-	-
735 Midwestern State University	141,342	-	141,342	-	-	-	-	-
736 University of Texas – Pan American	322,693	-	321,633	-	-	-	-	1,060
738 University of Texas at Dallas	195,342	-	195,342	-	-	-	-	-
739 Texas Tech University Health Sciences Center	15,620	-	15,620	-	-	-	-	-
742 University of Texas of the Permian Basin	122,061	-	122,061	-	-	-	-	-
743 University of Texas at San Antonio	946,654	162,269	784,385	-	-	-	-	-
744 University of Texas Health Science Center at Houston	220,196	-	220,196	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	410,580	-	410,474	-	-	-	-	106
749 Texas A&M University – San Antonio	5,344	-	5,344	-	-	-	-	-
750 University of Texas at Tyler	60,007	-	60,007	-	-	-	-	-
752 University of North Texas	96,660	-	87,010	9,650	-	-	-	-
753 Sam Houston State University	485,425	-	222,499	-	-	26,251	-	236,674
754 Texas State University – San Marcos	60,043,032	-	59,455,121	2,000	-	49,479	167,882	368,549
755 Stephen F. Austin State University	55,071	-	54,071	-	-	-	-	1,000
756 Sul Ross State University	128,584	-	128,584	-	-	-	-	-
757 West Texas A&M University	46,061	-	46,061	-	-	-	-	-
758 Board of Regents, Texas State University System	235,001	-	235,001	-	-	-	-	-
759 University of Houston – Clear Lake	187,991	-	187,991	-	-	-	-	-
760 Texas A&M University – Corpus Christi	46,947	-	45,475	-	-	1,472	-	-
764 Texas A&M University – Texarkana	4,010	-	4,010	-	-	-	-	-
765 University of Houston – Victoria	58,993	-	58,993	-	-	-	-	-
770 Texas A&M University – Central Texas	166,318	-	166,318	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	427,566	-	427,065	-	-	201	-	300
772 Texas School for the Deaf	4,191,426	-	4,170,456	-	-	6,281	-	14,689
781 Texas Higher Education Coordinating Board	5,843,142	-	676,073	-	-	-	-	5,167,069
783 University of Houston System	51,169	-	51,169	-	-	-	-	-
787 Lamar State College – Orange	175	-	-	-	-	-	-	175
788 Lamar State College – Port Arthur	20,392	-	-	-	-	3,390	17,000	2
789 Lamar Institute of Technology	25,305	-	-	-	-	25,305	-	-
802 Texas Parks and Wildlife Department	4,570,453	47,982	3,984,641	8,905	-	353,994	52,079	122,851
808 Texas Historical Commission	465,653	-	455,330	-	-	9,751	-	571
809 State Preservation Board	967,365	-	931,162	-	-	13,558	-	22,645
813 Texas Commission on the Arts	168,438	-	146,288	22,150	-	-	-	-
902 Comptroller – State Fiscal	2,561,738	1,176,929	450	-	-	-	-	1,384,359
907 Comptroller – State Energy Conservation Office	1,045,442	-	-	-	-	-	-	1,045,442
930 Treasury Safekeeping Trust Company	603,264	-	603,264	-	-	-	-	-
COUNTY TOTAL	783,902,031	129,381,310	393,297,326	177,928,725	31,048,945	7,040,313	2,143,040	43,062,372
HEMPHILL								
101 Senate	2,763	-	2,708	-	-	55	-	-
102 House of Representatives	24,441	-	24,105	-	-	91	-	245
212 Office of Court Administration	11,229	11,229	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,311	39,139	-	-	-	-	-	172
302 Attorney General of Texas	607,723	5,343	-	600,492	-	-	-	1,889
304 Comptroller of Public Accounts	83,134	-	83,046	-	-	-	-	88

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HEMPHILL (concluded)								
306 Texas State Library and Archives Commission	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	6,377	-	-	6,377	-	-	-	-
320 Texas Workforce Commission	51,481	-	3,170	48,285	-	-	-	27
323 Teacher Retirement System of Texas	695,699	-	675,023	20,676	-	-	-	-
327 Employees Retirement System of Texas	77,696	-	72,928	4,769	-	-	-	-
362 Texas Lottery Commission	12,000	-	-	-	-	-	-	12,000
405 Texas Department of Public Safety	125,806	-	125,806	-	-	-	-	-
454 Texas Department of Insurance	46,955	-	46,955	-	-	-	-	-
529 Health and Human Services Commission	176,660	-	-	176,660	-	-	-	-
530 Department of Family and Protective Services	92,029	-	68,029	24,000	-	-	-	-
537 Department of State Health Services	99,736	-	-	99,736	-	-	-	-
538 Department of Assistive and Rehabilitative Services	411	-	-	411	-	-	-	-
539 Department of Aging and Disability Services	473,792	-	-	473,792	-	-	-	-
551 Department of Agriculture	14,405	-	-	14,405	-	-	-	-
555 Texas AgriLife Extension Service	8,169	-	8,169	-	-	-	-	-
580 Texas Water Development Board	5,355	5,355	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,219	17,219	-	-	-	-	-	-
601 Texas Department of Transportation	1,558,094	-	587,397	-	729,258	241,164	-	275
644 Texas Juvenile Justice Department	117,397	117,397	-	-	-	-	-	-
696 Texas Department of Criminal Justice	64,530	-	56,485	-	-	1,045	-	7,000
701 Texas Education Agency	3,289,484	3,289,484	-	-	-	-	-	-
711 Texas A&M University (Main University)	15,110	-	15,110	-	-	-	-	-
720 University of Texas System	23	-	23	-	-	-	-	-
721 University of Texas at Austin	74	-	74	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	222,100	-	211,204	-	-	9,826	-	1,070
902 Comptroller – State Fiscal	172,715	159,864	-	-	-	-	-	12,851
COUNTY TOTAL	8,113,119	3,646,231	1,980,231	1,469,602	729,258	252,181	0	35,617
HENDERSON								
101 Senate	117	-	-	-	-	117	-	-
102 House of Representatives	6,825	-	-	-	-	6,825	-	-
212 Office of Court Administration	125,390	121,084	-	-	-	-	-	4,306
232 Court of Appeals – Twelfth Court of Appeals District	72,593	-	72,593	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	810,967	293,844	515,541	-	-	-	-	1,582
300 Governor – Fiscal	109,910	32,543	-	77,366	-	-	-	-
302 Attorney General of Texas	12,771,794	12,983	357,945	12,344,872	-	1,942	-	54,052
304 Comptroller of Public Accounts	148,117	-	146,806	-	-	-	-	1,311
305 Texas General Land Office	2,722,745	-	82,055	-	-	-	-	2,640,689
306 Texas State Library and Archives Commission	3,662	3,662	-	-	-	-	-	-
307 Secretary of State	40,844	-	379	40,465	-	-	-	-
308 State Auditor	51,585	-	51,585	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	105,756	-	-	-	-	-	-	105,756
320 Texas Workforce Commission	7,579,175	433,020	241,070	6,898,344	-	-	-	6,741
323 Teacher Retirement System of Texas	13,427,254	-	12,596,756	830,498	-	-	-	-
327 Employees Retirement System of Texas	2,721,557	-	2,348,160	373,397	-	-	-	-
332 Texas Department of Housing and Community Affairs	559,463	488,962	-	-	-	-	-	70,501
362 Texas Lottery Commission	690,217	460	-	-	-	-	-	689,756
401 Adjutant General's Department	6,538	-	5,712	-	-	-	-	825
405 Texas Department of Public Safety	1,556,146	59,806	1,486,531	-	-	6,270	-	3,540
411 Texas Commission on Fire Protection	936	-	936	-	-	-	-	-
454 Texas Department of Insurance	1,411	-	-	-	-	-	-	1,411
455 Railroad Commission of Texas	137,805	-	137,505	-	-	-	-	300
458 Texas Alcoholic Beverage Commission	98,575	-	98,575	-	-	-	-	-
477 Commission on State Emergency Communications	396,371	396,371	-	-	-	-	-	-
479 State Office of Risk Management	110,135	-	110,135	-	-	-	-	-
503 Texas Medical Board	39	-	-	-	-	-	-	39
504 Texas State Board of Dental Examiners	43,778	-	43,778	-	-	-	-	-
507 Texas Board of Nursing	88,432	-	88,432	-	-	-	-	-
529 Health and Human Services Commission	52,486,691	-	4,107,477	48,327,870	-	50,789	-	556
530 Department of Family and Protective Services	2,489,193	-	1,699,382	788,862	-	685	-	264
537 Department of State Health Services	2,738,427	-	1,084,230	1,507,000	-	99,138	-	48,059
538 Department of Assistive and Rehabilitative Services	570,062	-	203,052	366,912	-	98	-	1
539 Department of Aging and Disability Services	23,673,002	-	763,072	22,909,930	-	-	-	-
551 Department of Agriculture	397,835	299,539	-	98,297	-	-	-	-
554 Texas Animal Health Commission	42,616	-	42,332	-	-	-	-	284
555 Texas AgriLife Extension Service	163,043	-	163,043	-	-	-	-	-
556 Texas AgriLife Research	480	-	-	-	-	480	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HENDERSON (concluded)								
576 Texas Forest Service	\$ 389,808	\$ 301,047	\$ 88,721	\$ -	\$ -	\$ -	\$ -	\$ 41
580 Texas Water Development Board	31,501	-	-	31,501	-	-	-	-
582 Texas Commission on Environmental Quality	209,005	-	170,205	-	-	-	-	38,800
592 Soil and Water Conservation Board	12,752	12,752	-	-	-	-	-	-
601 Texas Department of Transportation	11,769,739	28,349	4,241,136	1,000	5,787,696	1,156,053	-	555,506
644 Texas Juvenile Justice Department	585,175	416,610	168,226	-	-	-	-	339
696 Texas Department of Criminal Justice	16,654,639	422,557	15,920,571	-	-	307,882	-	3,629
701 Texas Education Agency	49,688,371	49,566,564	2,677	-	-	-	-	119,130
704 Public Community/Junior Colleges	11,334,491	11,334,491	-	-	-	-	-	-
714 University of Texas at Arlington	26	-	26	-	-	-	-	-
719 Texas State Technical College System	1,172	-	-	-	-	-	-	1,172
720 University of Texas System	663	-	663	-	-	-	-	-
721 University of Texas at Austin	2,651	-	2,651	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	18	-	18	-	-	-	-	-
738 University of Texas at Dallas	2,529	-	2,529	-	-	-	-	-
750 University of Texas at Tyler	433,368	-	433,368	-	-	-	-	-
751 Texas A&M University – Commerce	46,642	-	46,642	-	-	-	-	-
752 University of North Texas	4,870	-	-	4,870	-	-	-	-
753 Sam Houston State University	55,558	-	55,558	-	-	-	-	-
755 Stephen F. Austin State University	56,446	-	50,446	-	-	-	-	6,000
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
773 University of North Texas – Dallas	16,059	-	16,059	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,461,303	1,461,273	-	-	-	-	-	30
785 University of Texas Health Science Center at Tyler	41,832	-	41,832	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,537,272	25,000	2,385,651	-	-	92,157	9,628	24,835
902 Comptroller – State Fiscal	1,226,868	713,734	146,552	-	-	-	-	366,581
COUNTY TOTAL	223,512,743	66,424,649	50,221,113	94,601,184	5,787,696	1,722,435	9,628	4,746,037
HIDALGO								
101 Senate	413,388	-	372,998	-	-	40,391	-	-
102 House of Representatives	755,794	-	744,613	-	-	11,182	-	-
105 Legislative Reference Library	258	-	-	-	-	258	-	-
201 Supreme Court	8,479,230	-	2,406	8,476,824	-	-	-	-
212 Office of Court Administration	1,694,037	1,135,207	558,830	-	-	-	-	-
215 Office of Capital Writs	19	-	-	-	-	-	-	19
224 Court of Appeals – Fourth Court of Appeals District	1,254	-	-	-	-	-	-	1,254
233 Court of Appeals – Thirteenth Court of Appeals District	1,506,392	-	1,514,043	-	-	(8,351)	-	700
241 District Courts – Comptroller's Judiciary Section	3,310,858	1,206,383	2,096,075	-	-	-	-	8,399
300 Governor – Fiscal	2,083,128	1,215,924	182,296	684,908	-	-	-	-
302 Attorney General of Texas	129,752,006	191,850	7,228,877	120,021,620	-	870,696	-	1,438,963
303 Texas Facilities Commission	106,102	-	-	-	-	-	101,862	4,240
304 Comptroller of Public Accounts	1,847,176	-	1,730,329	-	-	106,198	-	10,649
305 Texas General Land Office	41,588,977	40,269,740	786,054	-	-	69,175	-	464,008
306 Texas State Library and Archives Commission	48,956	48,956	-	-	-	-	-	-
307 Secretary of State	521,112	167,786	151,474	198,015	-	3,822	-	15
308 State Auditor	3,577	-	3,577	-	-	-	-	-
312 Texas State Securities Board	550	-	-	-	-	550	-	-
313 Department of Information Resources	6,794	-	6,794	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,160,330	-	-	-	-	-	-	1,160,330
320 Texas Workforce Commission	169,925,638	868,799	10,614,398	158,221,965	-	58,059	-	162,416
323 Teacher Retirement System of Texas	96,943,168	-	89,206,681	7,736,487	-	-	-	-
327 Employees Retirement System of Texas	19,377,143	-	16,782,276	2,594,868	-	-	-	-
329 Texas Real Estate Commission	4,692	-	4,640	-	-	-	-	52
332 Texas Department of Housing and Community Affairs	6,262,052	546,911	189,269	5,502,817	-	8,056	-	15,000
356 Texas Ethics Commission	69	-	69	-	-	-	-	-
359 Office of Public Insurance Counsel	3,040	-	-	-	-	-	-	3,040
362 Texas Lottery Commission	8,537,537	578,477	124,043	-	-	14,750	-	7,820,267
401 Adjutant General's Department	959,781	-	893,187	2,569	-	56,770	-	7,255
403 Texas Veterans Commission	479,387	48,388	159,236	244,405	-	24,804	-	2,555
405 Texas Department of Public Safety	30,588,017	5,024,433	24,892,418	-	-	476,328	26,561	168,277
407 Commission on Law Enforcement Officer Standards and Education	985	-	985	-	-	-	-	-
448 Office of Injured Employee Counsel	243,434	-	243,434	-	-	-	-	-
451 Texas Department of Banking	99,647	-	99,647	-	-	-	-	-
452 Texas Department of Licensing and Regulation	80,852	-	66,435	-	-	550	-	13,867
454 Texas Department of Insurance	375,216	-	289,322	-	-	85,535	-	359
455 Railroad Commission of Texas	308,223	-	307,820	-	-	394	-	10
456 Board of Plumbing Examiners	2,373	-	2,373	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (continued)								
457 Texas State Board of Public Accountancy	\$ 2,338	\$ -	\$ 2,338	\$ -	\$ -	\$ -	\$ -	\$ -
458 Texas Alcoholic Beverage Commission	2,293,006	-	2,077,865	-	-	202,966	1,175	11,000
464 Texas Board of Professional Land Surveying	501	-	501	-	-	-	-	-
477 Commission on State Emergency Communications	3,947,503	3,947,503	-	-	-	-	-	-
479 State Office of Risk Management	679,965	-	679,965	-	-	-	-	-
503 Texas Medical Board	18,393	-	17,725	-	-	44	-	624
504 Texas State Board of Dental Examiners	750	-	750	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	10,365	-	10,365	-	-	-	-	-
513 Texas Funeral Service Commission	2,315	-	2,315	-	-	-	-	-
515 Texas State Board of Pharmacy	21,998	-	21,902	-	-	-	-	96
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	490,425,738	-	33,102,596	453,623,641	-	3,567,335	-	132,166
530 Department of Family and Protective Services	25,190,543	-	20,015,701	5,141,867	-	16,360	-	16,616
537 Department of State Health Services	91,543,334	14,177,011	6,641,627	70,444,515	-	43,775	-	236,406
538 Department of Assistive and Rehabilitative Services	13,246,180	-	3,578,061	9,611,725	-	10,789	-	45,605
539 Department of Aging and Disability Services	193,013,584	5,287,303	6,066,360	181,415,937	-	5,557	-	238,426
551 Department of Agriculture	67,032,443	1,028,172	1,957,736	63,927,915	-	69,098	-	49,521
554 Texas Animal Health Commission	138	-	-	-	-	136	-	2
555 Texas AgriLife Extension Service	647,147	-	637,304	-	-	9,841	-	2
556 Texas AgriLife Research	972,394	-	858,015	-	-	103,846	5,553	4,981
576 Texas Forest Service	128,024	52,620	75,403	-	-	1	-	-
580 Texas Water Development Board	1,189,656	878,473	8,777	-	-	17,226	-	285,180
582 Texas Commission on Environmental Quality	1,417,385	250,441	330,733	-	-	174,483	-	661,729
592 Soil and Water Conservation Board	85,519	20,315	-	50,955	-	14,069	-	180
601 Texas Department of Transportation	87,292,197	4,722,025	17,258,309	174,668	57,927,707	6,560,048	32,240	617,200
608 Texas Department of Motor Vehicles	763,421	-	761,679	-	-	1,676	-	66
644 Texas Juvenile Justice Department	19,113,231	4,452,741	14,169,902	217	-	463,023	3,450	23,898
696 Texas Department of Criminal Justice	37,601,755	7,880,157	28,198,645	-	-	1,420,609	98,000	4,343
701 Texas Education Agency	1,897,585,528	1,896,146,072	78,017	1,361,439	-	-	-	-
704 Public Community/Junior Colleges	35,896,669	35,896,669	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	316,811	-	304,327	-	-	9,484	-	3,001
711 Texas A&M University (Main University)	379,254	-	355,854	-	-	23,400	-	-
712 Texas Engineering Experiment Station	6,012	-	6,012	-	-	-	-	-
713 Tarleton State University	89,500	-	89,500	-	-	-	-	-
714 University of Texas at Arlington	152,903	-	152,903	-	-	-	-	-
715 Prairie View A&M University	21,601	-	8,744	12,857	-	-	-	-
716 Texas Engineering Extension Service	(3,858)	-	(794)	-	-	-	-	(3,064)
719 Texas State Technical College System	3,092,366	-	2,655,326	-	-	191,046	16,752	229,242
720 University of Texas System	506,533	-	170,120	-	-	-	-	336,413
721 University of Texas at Austin	538,137	-	525,137	-	-	-	-	13,000
723 University of Texas Medical Branch at Galveston	345,914	-	345,914	-	-	-	-	-
724 University of Texas at El Paso	161,685	-	161,685	-	-	-	-	-
727 Texas Transportation Institute	187	-	187	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	52,814	-	52,814	-	-	-	-	-
730 University of Houston	27,963	-	27,963	-	-	-	-	-
731 Texas Woman's University	47,788	-	47,788	-	-	-	-	-
732 Texas A&M University – Kingsville	796,417	-	788,108	-	-	8,235	-	74
733 Texas Tech University	166,076	-	166,076	-	-	-	-	-
734 Lamar University	397,300	-	394,129	-	-	-	-	3,171
736 University of Texas – Pan American	68,204,391	-	66,811,106	145,107	-	216,743	792,864	238,569
737 Angelo State University	12,959	-	-	-	-	-	-	12,959
739 Texas Tech University Health Sciences Center	158,926	-	158,926	-	-	-	-	-
742 University of Texas of the Permian Basin	395,887	-	395,602	-	-	-	-	286
743 University of Texas at San Antonio	562,045	21,838	535,303	-	-	4,605	-	300
744 University of Texas Health Science Center at Houston	214,635	-	214,635	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,733,366	-	1,979,583	-	-	19,114	-	734,669
747 University of Texas at Brownsville	2,123,569	-	1,904,684	-	-	218,284	-	600
749 Texas A&M University – San Antonio	128,550	-	128,550	-	-	-	-	-
752 University of North Texas	104,243	-	94,508	9,735	-	-	-	-
753 Sam Houston State University	125,125	-	124,552	-	-	-	-	573
754 Texas State University – San Marcos	657,396	-	634,651	-	-	-	22,746	-
755 Stephen F. Austin State University	191,436	-	191,436	-	-	-	-	-
756 Sul Ross State University	82,665	-	62,599	-	-	-	-	20,066
757 West Texas A&M University	750	-	-	-	-	-	-	750
759 University of Houston – Clear Lake	134,181	-	134,181	-	-	-	-	-
760 Texas A&M University – Corpus Christi	212,684	-	212,684	-	-	-	-	-
761 Texas A&M International University	35,114	-	35,114	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	140,019	-	138,088	-	-	281	-	1,650

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (concluded)								
765 University of Houston – Victoria	\$ 176,515	\$ -	\$ 176,515	\$ -	\$ -	\$ -	\$ -	\$ -
769 University of North Texas System	62,336	-	62,336	-	-	-	-	-
770 Texas A&M University – Central Texas	42,596	-	42,596	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,671	-	1,375	-	-	-	-	2,296
772 Texas School for the Deaf	3,892	-	-	2,405	-	1,360	-	127
781 Texas Higher Education Coordinating Board	8,250,532	5,343,591	1,467	453,072	-	-	-	2,452,401
784 University of Houston – Downtown	285,974	-	285,974	-	-	-	-	-
787 Lamar State College – Orange	500	-	-	-	-	-	-	500
802 Texas Parks and Wildlife Department	1,880,661	53,819	1,536,748	4,677	-	187,880	50,199	47,339
808 Texas Historical Commission	1,928	-	1,078	-	-	850	-	-
809 State Preservation Board	180	-	-	-	-	-	-	180
813 Texas Commission on the Arts	2,253	-	-	2,253	-	-	-	-
902 Comptroller – State Fiscal	5,896,399	3,472,046	483,310	(1,028)	-	-	-	1,942,070
907 Comptroller – State Energy Conservation Office	80,000	80,000	-	-	-	-	-	-
COUNTY TOTAL	3,597,594,294	2,035,013,651	378,406,883	1,090,066,433	57,927,707	15,381,330	1,151,403	19,646,889

HILL

102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	62,110	62,110	-	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	45,368	-	45,368	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	582,771	204,721	372,237	-	-	-	-	5,814
300 Governor – Fiscal	164,325	164,325	-	-	-	-	-	-
302 Attorney General of Texas	6,481,700	58,960	-	6,366,903	-	-	-	55,837
304 Comptroller of Public Accounts	117,660	-	117,455	-	-	-	-	205
305 Texas General Land Office	2,181,553	-	-	-	-	-	-	2,181,553
306 Texas State Library and Archives Commission	4,976	4,935	-	-	-	-	-	41
307 Secretary of State	44,312	8,559	-	35,753	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	64,051	-	-	-	-	-	-	64,051
320 Texas Workforce Commission	3,242,240	-	83,156	3,157,603	-	-	-	1,482
323 Teacher Retirement System of Texas	7,422,793	-	7,105,868	316,925	-	-	-	-
327 Employees Retirement System of Texas	859,482	-	745,823	113,658	-	-	-	-
362 Texas Lottery Commission	1,270,847	35,341	-	-	-	-	-	1,235,506
401 Adjutant General's Department	43,680	-	43,680	-	-	-	-	-
403 Texas Veterans Commission	31,028	-	31,028	-	-	-	-	-
405 Texas Department of Public Safety	1,194,733	43,517	1,136,232	-	-	1,789	-	13,194
454 Texas Department of Insurance	45,574	-	45,574	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	72,186	-	72,151	-	-	-	-	35
479 State Office of Risk Management	29,139	-	29,139	-	-	-	-	-
507 Texas Board of Nursing	47,927	-	47,927	-	-	-	-	-
529 Health and Human Services Commission	6,484,436	-	897,277	5,584,653	-	2,506	-	-
530 Department of Family and Protective Services	891,045	-	543,916	346,796	-	333	-	-
537 Department of State Health Services	951,888	-	267,311	684,577	-	-	-	-
538 Department of Assistive and Rehabilitative Services	185,124	-	165,776	19,347	-	-	-	-
539 Department of Aging and Disability Services	12,436,674	-	2,226,343	10,210,210	-	121	-	-
551 Department of Agriculture	217,700	208,794	-	8,906	-	-	-	-
555 Texas AgriLife Extension Service	94,270	-	94,270	-	-	-	-	-
576 Texas Forest Service	239,663	239,578	85	-	-	-	-	-
582 Texas Commission on Environmental Quality	69,388	-	-	-	-	338	-	69,050
592 Soil and Water Conservation Board	64,212	23,694	29,251	-	-	-	-	11,268
601 Texas Department of Transportation	16,602,541	8,362	3,550,711	1,000	6,651,792	6,325,516	-	65,159
608 Texas Department of Motor Vehicles	3,303	-	3,303	-	-	-	-	-
644 Texas Juvenile Justice Department	1,135,204	433,589	701,566	-	-	-	-	50
696 Texas Department of Criminal Justice	934,845	424,815	497,323	-	-	12,707	-	-
701 Texas Education Agency	42,810,525	42,809,449	1,075	-	-	-	-	-
704 Public Community/Junior Colleges	7,612,305	7,612,305	-	-	-	-	-	-
714 University of Texas at Arlington	161,495	-	161,495	-	-	-	-	-
719 Texas State Technical College System	791,467	-	789,815	666	-	692	-	293
720 University of Texas System	262	-	262	-	-	-	-	-
721 University of Texas at Austin	831	-	831	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	7	-	7	-	-	-	-	-
731 Texas Woman's University	4,968	-	4,968	-	-	-	-	-
738 University of Texas at Dallas	1,308	-	1,308	-	-	-	-	-
754 Texas State University – San Marcos	1,420	-	1,420	-	-	-	-	-
755 Stephen F. Austin State University	37,592	-	36,592	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	625,401	625,390	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	643,806	-	577,186	-	-	63,255	-	3,364
808 Texas Historical Commission	712	-	-	-	-	712	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HILL (concluded)								
902 Comptroller – State Fiscal	\$ 476,235	\$ 259,504	\$ 116,624	\$ -	\$ -	\$ -	\$ -	\$ 100,107
907 Comptroller – State Energy Conservation Office	14,400	14,400	-	-	-	-	-	-
COUNTY TOTAL	117,501,547	53,242,348	20,544,354	26,846,999	6,651,792	6,408,035	0	3,808,020
HOCKLEY								
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	31,788	31,788	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	424,499	85,403	338,868	-	-	-	-	228
302 Attorney General of Texas	5,134,683	8,081	134,503	4,971,532	-	-	-	20,567
304 Comptroller of Public Accounts	96,761	-	96,431	-	-	-	-	330
305 Texas General Land Office	213	-	-	-	-	-	-	213
307 Secretary of State	14,590	4,244	-	10,346	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	209,489	-	-	-	-	-	-	209,489
320 Texas Workforce Commission	1,379,546	79,890	66,985	1,231,976	-	-	-	696
323 Teacher Retirement System of Texas	4,976,743	-	4,806,868	169,875	-	-	-	-
327 Employees Retirement System of Texas	551,749	-	466,322	85,427	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,489,225	234,876	-	3,254,349	-	-	-	-
362 Texas Lottery Commission	98,602	-	-	-	-	-	-	98,602
401 Adjutant General's Department	1,665	-	254	1,410	-	-	-	-
403 Texas Veterans Commission	41,860	-	41,109	-	-	-	-	751
405 Texas Department of Public Safety	574,219	-	574,219	-	-	-	-	-
454 Texas Department of Insurance	110,189	-	110,189	-	-	-	-	-
455 Railroad Commission of Texas	60,114	-	60,114	-	-	-	-	-
479 State Office of Risk Management	5,111	-	5,111	-	-	-	-	-
507 Texas Board of Nursing	14	-	-	-	-	-	-	14
529 Health and Human Services Commission	31,324,806	-	666,335	30,654,238	-	4,217	-	17
530 Department of Family and Protective Services	1,077,583	-	560,055	514,936	-	485	-	2,108
537 Department of State Health Services	6,311,862	-	2	6,311,861	-	-	-	-
538 Department of Assistive and Rehabilitative Services	325,309	-	175,747	149,562	-	-	-	1
539 Department of Aging and Disability Services	6,284,706	-	794,046	5,490,660	-	-	-	-
551 Department of Agriculture	1,729,307	150,413	60,071	1,518,824	-	-	-	-
554 Texas Animal Health Commission	51,626	-	51,421	-	-	153	-	53
555 Texas AgriLife Extension Service	108,770	-	108,770	-	-	-	-	-
576 Texas Forest Service	6,960	6,960	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	60,545	-	60,545	-	-	-	-	-
592 Soil and Water Conservation Board	17,932	13,208	-	4,724	-	-	-	-
601 Texas Department of Transportation	4,290,800	2,129,685	908,024	394,790	230,494	627,135	-	673
644 Texas Juvenile Justice Department	222,897	222,897	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,638,348	163,170	1,470,502	-	-	4,676	-	-
701 Texas Education Agency	12,986,239	12,986,239	-	-	-	-	-	-
704 Public Community/Junior Colleges	13,398,638	13,398,638	-	-	-	-	-	-
720 University of Texas System	210	-	210	-	-	-	-	-
721 University of Texas at Austin	32,762	-	32,762	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
724 University of Texas at El Paso	152,956	-	152,956	-	-	-	-	-
733 Texas Tech University	97,796	-	95,296	2,500	-	-	-	-
739 Texas Tech University Health Sciences Center	28,929	-	26,829	-	-	-	-	2,100
756 Sul Ross State University	10,427	-	10,427	-	-	-	-	-
757 West Texas A&M University	7,058	-	7,058	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,484,107	1,484,107	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	98,450	32,125	64,743	-	-	1,578	-	4
902 Comptroller – State Fiscal	612,516	184,047	380,294	-	-	-	-	48,175
COUNTY TOTAL	99,562,649	31,215,769	12,327,068	54,767,010	230,494	638,288	0	384,020
HOOD								
101 Senate	50,381	-	36,236	-	-	14,145	-	-
102 House of Representatives	1,610	-	-	-	-	1,610	-	-
107 Commission on Uniform State Laws	3,081	-	2,481	-	-	-	-	600
212 Office of Court Administration	79,081	78,714	-	-	-	-	-	367
241 District Courts – Comptroller's Judiciary Section	596,836	235,433	352,372	-	-	-	-	9,031
300 Governor – Fiscal	186,225	-	-	186,225	-	-	-	-
302 Attorney General of Texas	8,141,595	56,690	102,189	7,922,087	-	-	-	60,629
304 Comptroller of Public Accounts	42,403	-	41,406	-	-	-	-	997
305 Texas General Land Office	2,258,673	-	-	-	-	-	-	2,258,673
307 Secretary of State	45,127	10,633	-	33,859	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	139,921	-	-	-	-	-	-	139,921
320 Texas Workforce Commission	4,281,338	-	68,675	4,202,814	-	-	-	9,850
323 Teacher Retirement System of Texas	14,146,863	-	13,423,240	723,623	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOOD (concluded)								
327 Employees Retirement System of Texas	\$ 510,750	\$ -	\$ 458,173	\$ 52,576	\$ -	\$ -	\$ -	\$ -
360 State Office of Administrative Hearings	16,839	-	16,839	-	-	-	-	-
362 Texas Lottery Commission	462,158	-	481	-	-	-	-	461,678
401 Adjutant General's Department	279,145	-	278,737	-	-	-	-	407
403 Texas Veterans Commission	41,886	-	41,886	-	-	-	-	-
405 Texas Department of Public Safety	2,067,286	712,500	1,352,275	-	-	919	-	1,592
452 Texas Department of Licensing and Regulation	49,432	-	49,432	-	-	-	-	-
454 Texas Department of Insurance	143,340	-	142,110	-	-	1,216	-	15
479 State Office of Risk Management	184	-	184	-	-	-	-	-
504 Texas State Board of Dental Examiners	1,050	-	1,050	-	-	-	-	-
507 Texas Board of Nursing	3,911	-	3,911	-	-	-	-	-
515 Texas State Board of Pharmacy	57,413	-	57,413	-	-	-	-	-
529 Health and Human Services Commission	38,852,296	-	783,604	37,175,475	-	893,217	-	-
530 Department of Family and Protective Services	1,395,887	-	1,086,839	308,473	-	299	-	276
533 Executive Council of Physical and Occupational Therapy Examiners	1,541	-	1,541	-	-	-	-	-
537 Department of State Health Services	6,669,333	-	172,189	6,492,406	-	4,613	-	125
538 Department of Assistive and Rehabilitative Services	321,899	-	208,132	113,713	-	50	-	4
539 Department of Aging and Disability Services	24,965,646	-	399,579	24,546,092	-	14,575	-	5,400
551 Department of Agriculture	424,020	366,065	-	56,455	-	-	-	1,500
554 Texas Animal Health Commission	190,348	-	187,303	-	-	2,962	-	83
555 Texas AgriLife Extension Service	52,784	-	52,784	-	-	-	-	-
576 Texas Forest Service	73,310	51,415	5,011	-	-	16,742	-	141
582 Texas Commission on Environmental Quality	380,054	245,000	107,498	-	-	3,387	-	24,169
592 Soil and Water Conservation Board	29,529	14,529	-	15,000	-	-	-	-
601 Texas Department of Transportation	6,160,505	48,140	852,664	602	3,718,242	1,540,070	-	786
644 Texas Juvenile Justice Department	535,563	357,034	157,091	-	-	21,438	-	-
696 Texas Department of Criminal Justice	855,640	360,003	165,690	-	-	229,478	82,000	18,470
701 Texas Education Agency	16,110,552	16,107,147	3,405	-	-	-	-	-
712 Texas Engineering Experiment Station	12,500	-	-	3,500	-	-	-	9,000
713 Tarleton State University	731,838	-	731,838	-	-	-	-	-
714 University of Texas at Arlington	182,641	-	182,641	-	-	-	-	-
715 Prairie View A&M University	445	-	-	445	-	-	-	-
719 Texas State Technical College System	24,267	-	24,267	-	-	-	-	-
720 University of Texas System	383	-	383	-	-	-	-	-
721 University of Texas at Austin	37,345	-	37,345	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	10	-	10	-	-	-	-	-
733 Texas Tech University	69,267	-	69,267	-	-	-	-	-
739 Texas Tech University Health Sciences Center	7,200	-	-	-	-	-	-	7,200
752 University of North Texas	72,729	-	72,729	-	-	-	-	-
753 Sam Houston State University	1,725	-	1,080	-	-	257	-	389
754 Texas State University – San Marcos	43,348	-	43,348	-	-	-	-	-
755 Stephen F. Austin State University	9,877	-	9,877	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	142,381	-	142,381	-	-	-	-	-
770 Texas A&M University – Central Texas	31,415	-	31,415	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	263	-	-	-	-	-	-	263
772 Texas School for the Deaf	1,841	-	-	1,841	-	-	-	-
781 Texas Higher Education Coordinating Board	80	-	-	-	-	-	-	80
802 Texas Parks and Wildlife Department	180,960	-	170,100	-	-	9,455	-	1,405
808 Texas Historical Commission	75,000	75,000	-	-	-	-	-	-
809 State Preservation Board	3,822	-	-	-	-	-	-	3,822
813 Texas Commission on the Arts	828	-	-	828	-	-	-	-
902 Comptroller – State Fiscal	645,057	306,984	-	-	-	-	-	338,073
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	132,923,689	19,048,317	22,129,102	81,836,014	3,718,242	2,755,068	82,000	3,354,946
HOPKINS								
101 Senate	147	-	-	-	-	147	-	-
102 House of Representatives	147	-	-	-	-	147	-	-
212 Office of Court Administration	43,667	43,667	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	338,637	164,751	173,497	-	-	-	-	389
300 Governor – Fiscal	1,206,679	3,000	-	3,679	-	-	-	1,200,000
302 Attorney General of Texas	6,773,322	17,315	167,765	6,532,460	-	-	-	55,782
303 Texas Facilities Commission	188	-	-	-	-	188	-	-
304 Comptroller of Public Accounts	242	-	-	-	-	-	-	242
305 Texas General Land Office	3,113,231	-	-	-	-	-	-	3,113,231
307 Secretary of State	37,517	7,629	-	29,888	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,017	-	-	-	-	-	-	10,017

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOPKINS (concluded)								
320 Texas Workforce Commission	\$ 3,038,487	\$ -	\$ 115,449	\$ 2,892,715	\$ -	\$ 15,240	\$ -	\$ 15,083
323 Teacher Retirement System of Texas	6,148,487	-	5,929,080	219,407	-	-	-	-
327 Employees Retirement System of Texas	682,413	-	599,634	82,779	-	-	-	-
332 Texas Department of Housing and Community Affairs	680	-	680	-	-	-	-	-
362 Texas Lottery Commission	274,518	-	-	-	-	-	-	274,518
401 Adjutant General's Department	10,535	-	525	-	-	10,008	-	1
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	1,470,273	7,104	1,459,775	-	-	2,597	-	796
454 Texas Department of Insurance	5,830	-	5,235	-	-	-	-	595
455 Railroad Commission of Texas	60,534	-	60,534	-	-	-	-	-
479 State Office of Risk Management	29,787	-	29,787	-	-	-	-	-
503 Texas Medical Board	7,424	-	7,412	-	-	-	-	12
529 Health and Human Services Commission	35,755,544	-	1,222,210	34,474,659	-	3,413	-	55,262
530 Department of Family and Protective Services	1,272,792	-	732,096	540,625	-	70	-	-
537 Department of State Health Services	1,029,758	-	235,957	793,336	-	334	-	131
538 Department of Assistive and Rehabilitative Services	395,717	-	217,636	173,696	-	2,434	-	1,951
539 Department of Aging and Disability Services	13,836,758	-	462,465	13,374,294	-	-	-	-
551 Department of Agriculture	73,175	48,090	-	24,633	-	-	-	452
554 Texas Animal Health Commission	125,330	-	125,173	-	-	56	-	101
555 Texas AgriLife Extension Service	84,091	-	78,442	-	-	29	-	5,620
576 Texas Forest Service	102,376	102,346	-	-	-	30	-	-
580 Texas Water Development Board	44,834	-	-	-	-	6,656	30,055	8,123
582 Texas Commission on Environmental Quality	261,141	-	-	-	-	23,888	159,770	77,483
592 Soil and Water Conservation Board	56,352	11,951	-	44,401	-	-	-	-
601 Texas Department of Transportation	16,012,881	41,013	2,476,920	300	9,695,767	3,439,814	-	359,066
644 Texas Juvenile Justice Department	584,156	578,997	-	-	-	-	-	5,159
696 Texas Department of Criminal Justice	2,031,331	575,554	1,303,717	-	-	37,774	-	114,285
701 Texas Education Agency	35,268,781	35,268,165	617	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,890	-	1,890	-	-	-	-	-
715 Prairie View A&M University	2,500	-	-	2,500	-	-	-	-
719 Texas State Technical College System	5,252	-	5,252	-	-	-	-	-
720 University of Texas System	310	-	310	-	-	-	-	-
721 University of Texas at Austin	983	-	983	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
739 Texas Tech University Health Sciences Center	9,000	-	-	-	-	-	-	9,000
751 Texas A&M University – Commerce	345,605	-	301,307	-	-	-	17,710	26,588
755 Stephen F. Austin State University	22,283	-	22,283	-	-	-	-	-
757 West Texas A&M University	15,002	-	-	-	-	-	5,420	9,582
759 University of Houston – Clear Lake	267	-	-	-	-	17	-	250
781 Texas Higher Education Coordinating Board	150,000	-	-	150,000	-	-	-	-
802 Texas Parks and Wildlife Department	1,349,616	63,960	1,019,777	-	-	187,678	16,842	61,359
808 Texas Historical Commission	46,018	41,590	4,428	-	-	-	-	-
809 State Preservation Board	1,742	-	-	-	-	-	-	1,742
902 Comptroller – State Fiscal	394,002	252,055	-	-	-	-	-	141,947
907 Comptroller – State Energy Conservation Office	396,463	396,463	-	-	-	-	-	-
COUNTY TOTAL	132,929,468	37,623,650	16,760,843	59,339,372	9,695,767	3,730,520	229,797	5,549,518

HOUSTON

101 Senate	54	-	-	-	-	54	-	-
102 House of Representatives	54	-	-	-	-	54	-	-
212 Office of Court Administration	43,012	43,012	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	365,057	195,688	168,420	-	-	-	-	949
300 Governor – Fiscal	135,507	70,108	-	65,399	-	-	-	-
302 Attorney General of Texas	3,227,580	53,025	-	3,140,061	-	-	-	34,494
304 Comptroller of Public Accounts	74,854	-	74,650	-	-	-	-	204
305 Texas General Land Office	2,009,125	300,152	-	-	-	-	-	1,708,973
306 Texas State Library and Archives Commission	528	528	-	-	-	-	-	-
307 Secretary of State	29,410	3,165	-	26,244	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	16,780	-	-	-	-	-	-	16,780
320 Texas Workforce Commission	1,664,318	-	39,764	1,624,480	-	-	-	74
323 Teacher Retirement System of Texas	5,188,443	-	4,977,512	210,931	-	-	-	-
327 Employees Retirement System of Texas	2,886,710	-	2,286,930	599,780	-	-	-	-
362 Texas Lottery Commission	1,496,258	-	-	-	-	-	-	1,496,258
401 Adjutant General's Department	382	-	382	-	-	-	-	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	1,052,726	554,945	497,782	-	-	-	-	-
451 Texas Department of Banking	160	-	-	-	-	-	-	160
455 Railroad Commission of Texas	1,000	-	-	-	-	-	-	1,000

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON (concluded)								
479 State Office of Risk Management	\$ 94,938	\$ -	\$ 94,938	\$ -	\$ -	\$ -	\$ -	\$ -
506 University of Texas M.D. Anderson Cancer Center	4,826	-	4,826	-	-	-	-	-
529 Health and Human Services Commission	10,577,060	-	1,128,649	9,377,672	-	70,650	-	90
530 Department of Family and Protective Services	969,417	-	764,390	204,945	-	82	-	-
537 Department of State Health Services	1,010,245	-	485,814	501,182	-	21,842	-	1,407
538 Department of Assistive and Rehabilitative Services	359,355	-	204,897	154,458	-	-	-	-
539 Department of Aging and Disability Services	12,617,544	-	1,718,259	10,892,074	-	7,211	-	-
551 Department of Agriculture	464,313	344,908	38,159	81,245	-	-	-	-
555 Texas AgriLife Extension Service	50,995	-	50,995	-	-	-	-	-
576 Texas Forest Service	120,532	49,360	46,546	-	-	3,915	-	20,711
578 Texas State Board of Veterinary Medical Examiners	111	-	111	-	-	-	-	-
592 Soil and Water Conservation Board	17,268	17,268	-	-	-	-	-	-
601 Texas Department of Transportation	10,197,091	-	947,597	475	7,481,004	1,767,230	-	785
644 Texas Juvenile Justice Department	746,033	147,486	495,874	115	-	89,068	-	13,490
696 Texas Department of Criminal Justice	30,898,185	-	29,188,788	-	-	1,680,633	-	28,764
701 Texas Education Agency	15,508,216	15,508,118	98	-	-	-	-	-
715 Prairie View A&M University	3,094	-	-	3,094	-	-	-	-
720 University of Texas System	291	-	291	-	-	-	-	-
721 University of Texas at Austin	1,455	-	1,455	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	151,854	-	151,854	-	-	-	-	-
753 Sam Houston State University	349,408	-	347,442	-	-	-	-	1,966
755 Stephen F. Austin State University	52,126	-	48,814	-	-	2,313	-	1,000
763 University of North Texas Health Science Center at Fort Worth	1,405	-	1,405	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	134	-	-	-	-	-	-	134
787 Lamar State College – Orange	19,265	-	19,265	-	-	-	-	-
802 Texas Parks and Wildlife Department	492,866	-	459,357	-	-	32,590	-	919
808 Texas Historical Commission	32,293	-	28,272	-	-	3,928	-	93
813 Texas Commission on the Arts	11,848	-	-	11,848	-	-	-	-
902 Comptroller – State Fiscal	245,549	152,695	-	-	-	-	-	92,854
COUNTY TOTAL	103,190,425	17,440,458	44,273,534	26,894,004	7,481,004	3,679,570	0	3,421,855

HOWARD

101 Senate	37,341	-	33,141	-	-	4,200	-	-
102 House of Representatives	2,333	-	2,113	-	-	220	-	-
212 Office of Court Administration	40,857	40,857	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	451,369	71,849	378,587	-	-	-	-	933
302 Attorney General of Texas	7,875,614	16,774	514	7,826,297	-	-	-	32,029
304 Comptroller of Public Accounts	286	-	-	-	-	-	-	286
305 Texas General Land Office	328,652	-	124,540	-	-	131	-	203,981
306 Texas State Library and Archives Commission	1,055	1,055	-	-	-	-	-	-
307 Secretary of State	12,488	3,162	-	9,126	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	64,650	-	-	-	-	-	-	64,650
320 Texas Workforce Commission	2,645,744	822,869	46,862	1,767,083	-	-	-	8,930
323 Teacher Retirement System of Texas	4,644,508	-	4,428,886	215,622	-	-	-	-
327 Employees Retirement System of Texas	2,283,063	-	1,810,462	472,491	-	-	-	110
362 Texas Lottery Commission	572,680	18,908	-	-	-	-	-	553,772
401 Adjutant General's Department	2,222	-	2,162	-	-	-	-	60
405 Texas Department of Public Safety	941,298	-	927,138	-	-	11,977	-	2,182
454 Texas Department of Insurance	9,828	-	-	-	-	-	-	9,828
455 Railroad Commission of Texas	166,715	-	155,065	-	-	11,275	-	375
477 Commission on State Emergency Communications	176,303	176,303	-	-	-	-	-	-
479 State Office of Risk Management	148,692	-	148,692	-	-	-	-	-
507 Texas Board of Nursing	9	-	-	-	-	-	-	9
515 Texas State Board of Pharmacy	9	-	-	-	-	-	-	9
529 Health and Human Services Commission	22,531,489	-	892,346	21,636,167	-	2,977	-	-
530 Department of Family and Protective Services	1,243,666	-	1,048,094	195,567	-	5	-	-
537 Department of State Health Services	30,719,963	-	23,049,629	7,208,346	-	265,009	-	196,979
538 Department of Assistive and Rehabilitative Services	1,653,372	-	173,266	1,472,766	-	50	-	7,289
539 Department of Aging and Disability Services	11,252,503	-	192,428	11,059,013	-	1,061	-	-
551 Department of Agriculture	104,893	-	5,847	99,046	-	-	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	31,709	-	31,709	-	-	-	-	-
576 Texas Forest Service	1,555	1,045	-	-	-	-	-	510
580 Texas Water Development Board	142,127	141,470	658	-	-	-	-	-
582 Texas Commission on Environmental Quality	72,862	-	72,562	-	-	300	-	-
592 Soil and Water Conservation Board	12,803	12,803	-	-	-	-	-	-
601 Texas Department of Transportation	20,171,922	89,760	3,309,494	314	12,339,189	4,366,849	-	66,316
644 Texas Juvenile Justice Department	372,071	372,071	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOWARD (concluded)								
696 Texas Department of Criminal Justice	\$ 1,671,706	\$ 202,285	\$ 1,469,304	\$ -	\$ -	\$ -	\$ -	\$ 117
701 Texas Education Agency	19,565,780	19,564,721	1,059	-	-	-	-	-
704 Public Community/Junior Colleges	9,765,534	9,765,534	-	-	-	-	-	-
719 Texas State Technical College System	21	-	-	-	-	21	-	-
720 University of Texas System	292	-	292	-	-	-	-	-
721 University of Texas at Austin	2,652	-	2,652	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	18,919	-	18,919	-	-	-	-	-
739 Texas Tech University Health Sciences Center	7,550	-	50	-	-	-	-	7,500
742 University of Texas of the Permian Basin	51,103	-	51,103	-	-	-	-	-
757 West Texas A&M University	47,189	-	47,189	-	-	-	-	-
781 Texas Higher Education Coordinating Board	767,592	641,305	-	126,271	-	-	-	16
788 Lamar State College – Port Arthur	(1,200)	-	-	-	-	(1,200)	-	-
802 Texas Parks and Wildlife Department	171,790	-	152,124	-	-	16,572	-	3,094
902 Comptroller – State Fiscal	502,814	183,704	167,908	-	-	-	-	151,202
COUNTY TOTAL	141,288,402	32,126,473	38,744,803	52,088,110	12,339,189	4,679,648	0	1,310,178
HUDSPETH								
212 Office of Court Administration	14,508	14,508	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,538	40,538	-	-	-	-	-	-
300 Governor – Fiscal	210,535	210,535	-	-	-	-	-	-
302 Attorney General of Texas	757,525	-	-	757,525	-	-	-	-
305 Texas General Land Office	4,241,703	-	-	-	-	-	-	4,241,703
307 Secretary of State	4,420	-	-	4,420	-	-	-	-
313 Department of Information Resources	15,972	-	-	-	-	15,972	-	-
320 Texas Workforce Commission	204,649	-	3,362	201,287	-	-	-	-
323 Teacher Retirement System of Texas	458,909	-	436,249	22,660	-	-	-	-
327 Employees Retirement System of Texas	109,335	-	108,282	1,053	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
405 Texas Department of Public Safety	677,378	58,009	619,369	-	-	-	-	-
529 Health and Human Services Commission	331,388	-	-	331,388	-	-	-	-
537 Department of State Health Services	2,069	-	-	2,069	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,948	-	-	1,948	-	-	-	-
539 Department of Aging and Disability Services	182,590	-	40,030	142,560	-	-	-	-
551 Department of Agriculture	274,710	261,326	-	13,384	-	-	-	-
555 Texas AgriLife Extension Service	33,176	-	33,176	-	-	-	-	-
556 Texas AgriLife Research	2,786	-	-	-	-	2,786	-	-
576 Texas Forest Service	11,311	11,311	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	909	-	-	-	-	909	-	-
592 Soil and Water Conservation Board	2,268	-	-	-	-	-	-	2,268
601 Texas Department of Transportation	3,047,218	-	931,704	-	1,086,940	1,028,374	-	200
701 Texas Education Agency	4,833,900	4,833,900	-	-	-	-	-	-
720 University of Texas System	25	-	25	-	-	-	-	-
721 University of Texas at Austin	78	-	78	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
756 Sul Ross State University	7,793	-	7,793	-	-	-	-	-
802 Texas Parks and Wildlife Department	146,821	-	142,829	-	-	3,992	-	-
902 Comptroller – State Fiscal	102,003	95,517	-	-	-	-	-	6,487
COUNTY TOTAL	15,719,465	5,525,644	2,322,898	1,478,292	1,086,940	1,052,033	0	4,253,658
HUNT								
101 Senate	169,309	-	151,103	-	-	18,206	-	-
102 House of Representatives	6,487	-	-	-	-	6,487	-	-
103 Texas Legislative Council	400	-	-	-	-	-	-	400
201 Supreme Court	805	-	805	-	-	-	-	-
212 Office of Court Administration	229,850	229,850	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	861,698	317,064	537,433	-	-	-	-	7,200
300 Governor – Fiscal	185,756	-	78,277	107,479	-	-	-	-
302 Attorney General of Texas	13,076,898	16,889	-	12,922,109	-	-	-	137,900
303 Texas Facilities Commission	3,473	-	-	-	-	-	-	3,473
304 Comptroller of Public Accounts	99,847	-	98,863	-	-	-	-	984
305 Texas General Land Office	4,267,303	-	-	-	-	-	-	4,267,303
306 Texas State Library and Archives Commission	18,435	9,827	-	8,609	-	-	-	-
307 Secretary of State	46,717	12,002	-	34,080	-	635	-	-
308 State Auditor	605	-	-	-	-	-	-	605
315 Comptroller – Prepaid Higher Education Tuition Board	548,900	-	-	-	-	-	-	548,900
320 Texas Workforce Commission	8,421,665	-	77,607	8,337,268	-	-	-	6,790
323 Teacher Retirement System of Texas	13,430,834	-	12,627,135	803,699	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUNT (continued)								
327 Employees Retirement System of Texas	\$ 3,897,308	\$ -	\$ 3,720,308	\$ 176,999	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	173,815	173,815	-	-	-	-	-	-
362 Texas Lottery Commission	318,129	-	-	-	-	-	-	318,129
401 Adjutant General's Department	47,918	-	17,742	22,238	-	6,924	-	1,015
403 Texas Veterans Commission	51,501	-	50,750	-	-	-	-	751
405 Texas Department of Public Safety	2,083,715	63,980	2,010,486	(8,155)	-	9,013	-	8,391
454 Texas Department of Insurance	664	-	-	-	-	-	-	664
458 Texas Alcoholic Beverage Commission	183,636	-	182,733	-	-	902	-	-
479 State Office of Risk Management	29,103	-	29,103	-	-	-	-	-
507 Texas Board of Nursing	1,000	-	-	-	-	-	-	1,000
514 Texas Optometry Board	2,659	-	2,659	-	-	-	-	-
529 Health and Human Services Commission	86,981,999	-	844,350	85,850,508	-	287,040	-	101
530 Department of Family and Protective Services	5,418,404	-	2,375,939	3,041,267	-	1,196	-	3
537 Department of State Health Services	5,749,716	491,659	2,332,986	2,922,578	-	-	-	2,493
538 Department of Assistive and Rehabilitative Services	1,043,457	-	516,849	526,457	-	35	-	116
539 Department of Aging and Disability Services	16,883,320	-	41,220	16,833,508	-	8,593	-	-
551 Department of Agriculture	2,118,150	437,631	64,613	1,615,906	-	-	-	-
554 Texas Animal Health Commission	473	-	-	-	-	-	-	473
555 Texas AgriLife Extension Service	166,004	-	166,004	-	-	-	-	-
556 Texas AgriLife Research	62,194	-	62,194	-	-	-	-	-
576 Texas Forest Service	46,477	39,579	6,552	-	-	346	-	-
580 Texas Water Development Board	420,272	-	-	-	-	-	-	420,272
592 Soil and Water Conservation Board	26,050	23,971	-	-	-	-	-	2,079
601 Texas Department of Transportation	23,183,233	801,698	2,386,007	300	17,109,160	2,882,090	-	3,978
608 Texas Department of Motor Vehicles	67,970	-	67,970	-	-	-	-	-
644 Texas Juvenile Justice Department	760,385	694,396	64,784	-	-	1,206	-	-
696 Texas Department of Criminal Justice	2,707,932	559,301	1,444,961	-	-	281,353	-	422,318
701 Texas Education Agency	86,010,007	86,005,285	4,721	-	-	-	-	-
709 Texas A&M University System Health Science Center	11,554	-	8,804	-	-	-	-	2,750
710 Texas A&M University System	365,219	-	291,601	73,618	-	-	-	-
711 Texas A&M University (Main University)	26,868	-	26,411	-	-	456	-	-
713 Tarleton State University	43,138	-	43,138	-	-	-	-	-
714 University of Texas at Arlington	67,979	-	67,979	-	-	-	-	-
715 Prairie View A&M University	1,700	-	-	1,700	-	-	-	-
719 Texas State Technical College System	29,283	-	28,656	-	-	-	-	627
720 University of Texas System	567	-	567	-	-	-	-	-
721 University of Texas at Austin	109,634	-	109,634	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	35,161	-	35,161	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	29,139	-	29,139	-	-	-	-	-
731 Texas Woman's University	284,101	-	284,066	-	-	-	-	35
732 Texas A&M University – Kingsville	154,900	-	154,900	-	-	-	-	-
733 Texas Tech University	60,974	-	60,974	-	-	-	-	-
734 Lamar University	12,006	-	12,006	-	-	-	-	-
735 Midwestern State University	96,241	-	96,241	-	-	-	-	-
738 University of Texas at Dallas	419,481	-	419,481	-	-	-	-	-
742 University of Texas of the Permian Basin	91,598	-	91,598	-	-	-	-	-
743 University of Texas at San Antonio	71,075	-	71,075	-	-	-	-	-
750 University of Texas at Tyler	70,934	-	70,934	-	-	-	-	-
751 Texas A&M University – Commerce	39,562,351	-	39,558,366	3,050	-	535	-	400
752 University of North Texas	232,446	-	232,446	-	-	-	-	-
753 Sam Houston State University	516,967	-	516,917	-	-	-	-	50
754 Texas State University – San Marcos	72,377	-	72,377	-	-	-	-	-
755 Stephen F. Austin State University	47,896	-	47,896	-	-	-	-	-
756 Sul Ross State University	12,028	-	11,856	-	-	-	-	172
759 University of Houston – Clear Lake	90,398	-	90,398	-	-	-	-	-
761 Texas A&M International University	39,383	-	39,383	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	106,059	-	106,059	-	-	-	-	-
764 Texas A&M University – Texarkana	510,594	-	510,594	-	-	-	-	-
765 University of Houston – Victoria	79,337	-	79,337	-	-	-	-	-
769 University of North Texas System	71,103	-	71,103	-	-	-	-	-
770 Texas A&M University – Central Texas	718	-	718	-	-	-	-	-
772 Texas School for the Deaf	391	-	-	391	-	-	-	-
773 University of North Texas – Dallas	53,702	-	53,702	-	-	-	-	-
781 Texas Higher Education Coordinating Board	702,398	-	1,768	-	-	-	-	700,630
784 University of Houston – Downtown	69,497	-	69,497	-	-	-	-	-
788 Lamar State College – Port Arthur	115	-	-	-	-	-	-	115
802 Texas Parks and Wildlife Department	305,897	-	261,856	-	-	41,069	-	2,971

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUNT (concluded)								
808 Texas Historical Commission	\$ 4,856	\$ -	\$ 4,856	\$ -	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	831,665	555,831	-	-	-	-	-	275,834
COUNTY TOTAL	325,096,205	90,511,055	73,517,372	133,273,608	17,109,160	3,546,085	0	7,138,925
HUTCHINSON								
212 Office of Court Administration	46,117	46,117	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	616,139	87,733	528,242	-	-	-	-	164
300 Governor – Fiscal	71,751	27,239	-	44,512	-	-	-	-
302 Attorney General of Texas	4,017,741	6,605	-	3,988,774	-	-	-	22,362
304 Comptroller of Public Accounts	336	-	-	-	-	-	-	336
306 Texas State Library and Archives Commission	1,328	1,328	-	-	-	-	-	-
307 Secretary of State	23,357	1,937	-	21,421	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	21,943	-	-	-	-	-	-	21,943
320 Texas Workforce Commission	1,727,397	-	80,552	1,646,765	-	-	-	80
323 Teacher Retirement System of Texas	3,634,192	-	3,289,933	344,259	-	-	-	-
327 Employees Retirement System of Texas	550,740	-	430,237	120,502	-	-	-	-
362 Texas Lottery Commission	358,811	-	-	-	-	-	-	358,811
405 Texas Department of Public Safety	935,620	-	927,227	-	-	7,941	-	452
455 Railroad Commission of Texas	86,411	-	73,733	-	-	8,727	-	3,951
479 State Office of Risk Management	8,091	-	8,091	-	-	-	-	-
504 Texas State Board of Dental Examiners	1,050	-	1,050	-	-	-	-	-
529 Health and Human Services Commission	13,734,075	-	412,027	13,321,035	-	1,013	-	-
530 Department of Family and Protective Services	946,585	-	693,893	252,315	-	42	-	335
537 Department of State Health Services	461,357	-	-	461,357	-	-	-	-
538 Department of Assistive and Rehabilitative Services	61,682	-	45,155	16,527	-	-	-	-
539 Department of Aging and Disability Services	2,663,737	-	-	2,663,737	-	-	-	-
551 Department of Agriculture	145,940	10,980	-	134,960	-	-	-	-
555 Texas AgriLife Extension Service	42,110	-	42,110	-	-	-	-	-
576 Texas Forest Service	622	-	622	-	-	-	-	-
592 Soil and Water Conservation Board	18,507	18,507	-	-	-	-	-	-
601 Texas Department of Transportation	1,797,532	107,525	655,566	500	406,037	627,852	-	52
644 Texas Juvenile Justice Department	297,932	247,850	50,082	-	-	-	-	-
696 Texas Department of Criminal Justice	3,422,517	156,738	3,251,635	-	-	13,988	-	156
701 Texas Education Agency	22,595,843	22,593,766	2,077	-	-	-	-	-
704 Public Community/Junior Colleges	2,280,532	2,280,532	-	-	-	-	-	-
711 Texas A&M University (Main University)	587	-	587	-	-	-	-	-
714 University of Texas at Arlington	21,457	-	21,457	-	-	-	-	-
719 Texas State Technical College System	3,250	-	-	-	-	-	-	3,250
720 University of Texas System	157	-	157	-	-	-	-	-
721 University of Texas at Austin	499	-	499	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
739 Texas Tech University Health Sciences Center	900	-	-	-	-	-	-	900
754 Texas State University – San Marcos	63,831	-	63,831	-	-	-	-	-
757 West Texas A&M University	34,467	-	30,467	2,000	-	-	-	2,000
769 University of North Texas System	67,244	-	67,244	-	-	-	-	-
781 Texas Higher Education Coordinating Board	299,801	297,240	-	-	-	-	-	2,561
788 Lamar State College – Port Arthur	45,712	-	45,712	-	-	-	-	-
802 Texas Parks and Wildlife Department	89,863	-	88,975	-	-	874	-	15
902 Comptroller – State Fiscal	275,363	217,678	13,071	-	-	-	-	44,614
COUNTY TOTAL	61,473,131	26,101,776	10,824,234	23,018,665	406,037	660,438	0	461,981
IRION								
212 Office of Court Administration	10,818	10,818	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,402	38,402	-	-	-	-	-	-
300 Governor – Fiscal	13,726	13,726	-	-	-	-	-	-
302 Attorney General of Texas	209,103	-	-	208,826	-	-	-	277
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
307 Secretary of State	21,281	341	-	20,940	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	69	-	-	-	-	-	-	69
320 Texas Workforce Commission	51,975	-	1,537	50,439	-	-	-	-
323 Teacher Retirement System of Texas	302,303	-	302,303	-	-	-	-	-
327 Employees Retirement System of Texas	34,096	-	28,039	6,056	-	-	-	-
362 Texas Lottery Commission	26,716	-	-	-	-	-	-	26,716
405 Texas Department of Public Safety	38,828	-	38,828	-	-	-	-	-
479 State Office of Risk Management	7,371	-	7,371	-	-	-	-	-
529 Health and Human Services Commission	631,251	-	4,075	627,176	-	-	-	-
530 Department of Family and Protective Services	70,567	-	60,641	9,879	-	47	-	-
539 Department of Aging and Disability Services	123,097	-	19,287	103,810	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
IRION (concluded)								
551 Department of Agriculture	\$ 576,550	\$ 576,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
555 Texas AgriLife Extension Service	36,163	-	36,163	-	-	-	-	-
556 Texas AgriLife Research	34,238	-	34,238	-	-	-	-	-
592 Soil and Water Conservation Board	15,000	-	-	15,000	-	-	-	-
601 Texas Department of Transportation	1,581,145	-	101,569	600	14,067	1,464,908	-	-
696 Texas Department of Criminal Justice	210	-	-	-	-	210	-	-
701 Texas Education Agency	(659,480)	(659,480)	-	-	-	-	-	-
720 University of Texas System	11	-	11	-	-	-	-	-
721 University of Texas at Austin	36	-	36	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	69,444	-	69,444	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	85,245	-	85,245	-	-	-	-	-
808 Texas Historical Commission	13,459	-	-	-	-	13,459	-	-
902 Comptroller – State Fiscal	171,498	160,766	-	-	-	-	-	10,732
COUNTY TOTAL	3,503,154	141,122	788,787	1,042,727	14,067	1,478,624	0	37,827

JACK

102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	15,559	15,559	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	53,271	53,271	-	-	-	-	-	-
300 Governor – Fiscal	15,000	15,000	-	-	-	-	-	-
302 Attorney General of Texas	1,457,913	-	-	1,444,401	-	-	-	13,513
304 Comptroller of Public Accounts	263	-	-	-	-	-	-	263
305 Texas General Land Office	1,444,820	-	-	-	-	-	-	1,444,820
307 Secretary of State	9,840	1,080	-	8,760	-	-	-	-
320 Texas Workforce Commission	546,353	-	9,509	536,844	-	-	-	-
323 Teacher Retirement System of Texas	1,339,688	-	1,281,752	57,936	-	-	-	-
327 Employees Retirement System of Texas	219,889	-	189,951	29,938	-	-	-	-
362 Texas Lottery Commission	542,710	-	-	-	-	-	-	542,710
405 Texas Department of Public Safety	313,856	-	308,732	-	-	5,118	-	6
479 State Office of Risk Management	272	-	272	-	-	-	-	-
503 Texas Medical Board	13	-	-	-	-	-	-	13
529 Health and Human Services Commission	2,852,612	-	151,988	2,700,625	-	-	-	-
530 Department of Family and Protective Services	230,650	-	95,976	134,674	-	-	-	-
537 Department of State Health Services	123,867	-	-	120,560	-	27	-	3,280
538 Department of Assistive and Rehabilitative Services	1,553	-	-	1,553	-	-	-	-
539 Department of Aging and Disability Services	2,454,859	-	85,453	2,369,405	-	-	-	-
551 Department of Agriculture	150,927	81,093	61,785	8,050	-	-	-	-
555 Texas AgriLife Extension Service	30,656	-	30,656	-	-	-	-	-
576 Texas Forest Service	7,246	7,246	-	-	-	-	-	-
592 Soil and Water Conservation Board	39,758	22,857	-	-	-	-	-	16,901
601 Texas Department of Transportation	6,452,295	-	955,008	-	3,804,400	1,692,887	-	-
696 Texas Department of Criminal Justice	10,202,733	294,949	191,689	-	-	204	-	9,715,891
701 Texas Education Agency	1,297,372	1,297,372	-	-	-	-	-	-
720 University of Texas System	69	-	69	-	-	-	-	-
721 University of Texas at Austin	221	-	221	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	20,456	-	20,456	-	-	-	-	-
752 University of North Texas	86,155	-	86,155	-	-	-	-	-
753 Sam Houston State University	341	-	-	-	-	-	-	341
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	570,863	-	514,171	-	-	48,757	-	7,934
902 Comptroller – State Fiscal	154,858	138,734	-	-	-	-	-	16,123
COUNTY TOTAL	30,637,008	1,927,161	3,983,844	7,412,746	3,804,400	1,747,028	0	11,761,827

JACKSON

212 Office of Court Administration	28,342	28,342	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	199,397	58,691	135,971	-	-	-	-	4,736
302 Attorney General of Texas	3,685,715	5,343	174,418	3,490,132	-	-	-	15,822
304 Comptroller of Public Accounts	29,657	-	29,550	-	-	-	-	107
305 Texas General Land Office	617,311	-	332,951	-	-	-	-	284,361
306 Texas State Library and Archives Commission	4,156	4,156	-	-	-	-	-	-
307 Secretary of State	14,188	3,270	-	10,918	-	-	-	-
308 State Auditor	48,244	-	48,244	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	42,603	-	-	-	-	-	-	42,603
320 Texas Workforce Commission	1,098,008	-	14,407	1,082,664	-	-	-	936
323 Teacher Retirement System of Texas	2,976,044	-	2,820,295	155,749	-	-	-	-
327 Employees Retirement System of Texas	204,465	-	172,922	31,543	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JACKSON (concluded)								
362 Texas Lottery Commission	\$ 375,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,452
401 Adjutant General's Department	1,196	-	636	-	-	560	-	-
405 Texas Department of Public Safety	579,682	68,187	511,452	-	-	44	-	-
455 Railroad Commission of Texas	8,716	-	-	-	-	-	-	8,716
479 State Office of Risk Management	2,144	-	2,144	-	-	-	-	-
529 Health and Human Services Commission	2,963,681	-	125,125	2,838,541	-	-	-	15
530 Department of Family and Protective Services	355,459	-	119,446	236,012	-	-	-	-
537 Department of State Health Services	218,747	-	-	209,697	-	9,050	-	-
538 Department of Assistive and Rehabilitative Services	167,772	-	157,332	10,441	-	-	-	-
539 Department of Aging and Disability Services	5,346,737	-	-	5,342,896	-	3,841	-	-
551 Department of Agriculture	319,452	262,885	-	56,567	-	-	-	-
555 Texas AgriLife Extension Service	47,415	-	47,415	-	-	-	-	-
576 Texas Forest Service	3,345	3,345	-	-	-	-	-	-
580 Texas Water Development Board	129,825	129,825	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	142,400	104,700	-	-	-	-	-	37,700
592 Soil and Water Conservation Board	37,343	18,931	-	18,412	-	-	-	-
601 Texas Department of Transportation	8,157,874	12,689	1,209,518	900	3,250,934	3,683,833	-	-
644 Texas Juvenile Justice Department	131,926	131,926	-	-	-	-	-	-
696 Texas Department of Criminal Justice	22,827	-	21,832	-	-	995	-	-
701 Texas Education Agency	17,570,554	17,570,554	-	-	-	-	-	-
717 Texas Southern University	42,863	-	42,863	-	-	-	-	-
720 University of Texas System	105	-	105	-	-	-	-	-
721 University of Texas at Austin	334	-	334	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	80,955	-	80,955	-	-	-	-	-
753 Sam Houston State University	4,404	-	4,404	-	-	-	-	-
765 University of Houston – Victoria	61,308	-	61,308	-	-	-	-	-
802 Texas Parks and Wildlife Department	136,334	20,443	60,420	-	-	36,102	-	19,369
813 Texas Commission on the Arts	238	-	-	238	-	-	-	-
902 Comptroller – State Fiscal	193,396	166,774	-	-	-	-	-	26,622
COUNTY TOTAL	46,050,615	18,590,060	6,174,047	13,484,711	3,250,934	3,734,424	0	816,438

JASPER

102 House of Representatives	105	-	-	-	-	105	-	-
212 Office of Court Administration	55,855	55,855	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	396,687	51,849	343,943	-	-	-	-	896
300 Governor – Fiscal	218,935	176,842	42,093	-	-	-	-	-
302 Attorney General of Texas	9,765,430	18,455	50,829	9,648,256	-	-	-	47,890
304 Comptroller of Public Accounts	13,804	-	13,462	-	-	-	-	342
305 Texas General Land Office	9,095,792	5,881,539	1,321,997	-	-	-	-	1,892,256
306 Texas State Library and Archives Commission	4,535	4,535	-	-	-	-	-	-
307 Secretary of State	45,563	5,248	-	39,679	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	21,130	-	-	-	-	-	-	21,130
320 Texas Workforce Commission	5,349,197	-	46,295	5,301,983	-	-	-	918
323 Teacher Retirement System of Texas	7,160,027	-	6,818,767	341,260	-	-	-	-
327 Employees Retirement System of Texas	1,683,970	-	1,440,602	243,368	-	-	-	-
362 Texas Lottery Commission	188,032	-	-	-	-	-	-	188,032
401 Adjutant General's Department	127	-	127	-	-	-	-	-
405 Texas Department of Public Safety	1,930,224	440,809	1,481,895	-	-	6,744	-	775
452 Texas Department of Licensing and Regulation	66,805	-	66,805	-	-	-	-	-
455 Railroad Commission of Texas	35,992	-	-	-	-	656	-	35,336
477 Commission on State Emergency Communications	1,923,489	1,923,489	-	-	-	-	-	-
479 State Office of Risk Management	24,288	-	24,288	-	-	-	-	-
507 Texas Board of Nursing	1,050	-	-	-	-	-	-	1,050
529 Health and Human Services Commission	17,611,461	-	1,163,481	16,345,909	-	101,850	-	221
530 Department of Family and Protective Services	2,233,082	-	1,191,063	1,041,775	-	242	-	2
537 Department of State Health Services	2,260,220	1,241,139	144,192	873,558	-	-	-	1,331
538 Department of Assistive and Rehabilitative Services	87,225	-	5,578	81,646	-	-	-	-
539 Department of Aging and Disability Services	11,572,388	2,047,788	664,741	8,853,859	-	-	-	6,000
551 Department of Agriculture	666,410	297,123	-	369,287	-	-	-	-
555 Texas AgriLife Extension Service	50,408	-	50,408	-	-	-	-	-
576 Texas Forest Service	165,001	41,423	94,111	-	-	27,578	-	1,888
582 Texas Commission on Environmental Quality	280,696	116,991	163,705	-	-	-	-	-
592 Soil and Water Conservation Board	122,397	11,396	111,000	-	-	-	-	-
601 Texas Department of Transportation	6,397,830	3,597	1,814,314	-	2,123,992	2,454,276	-	1,651
644 Texas Juvenile Justice Department	585,070	585,070	-	-	-	-	-	-
696 Texas Department of Criminal Justice	14,298,858	405,178	13,605,757	-	-	287,923	-	-
701 Texas Education Agency	36,056,214	36,055,684	530	-	-	-	-	-
715 Prairie View A&M University	5,500	-	-	5,500	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JASPER (concluded)								
720 University of Texas System	\$ 338	\$ -	\$ 338	\$ -	\$ -	\$ -	\$ -	\$ -
721 University of Texas at Austin	15,441	-	15,441	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	40,552	-	40,552	-	-	-	-	-
734 Lamar University	200,002	-	200,002	-	-	-	-	-
753 Sam Houston State University	54,538	-	53,896	642	-	-	-	-
755 Stephen F. Austin State University	1,059	-	59	-	-	-	-	1,000
772 Texas School for the Deaf	1,755	-	-	1,755	-	-	-	-
781 Texas Higher Education Coordinating Board	110	-	-	-	-	-	-	110
787 Lamar State College – Orange	98,341	-	98,341	-	-	-	-	-
789 Lamar Institute of Technology	26,148	-	22,219	-	-	3,929	-	-
802 Texas Parks and Wildlife Department	2,550,063	-	2,282,570	-	-	251,784	31	15,678
808 Texas Historical Commission	410	-	410	-	-	-	-	-
902 Comptroller – State Fiscal	305,504	178,176	900	-	-	-	-	126,428
COUNTY TOTAL	133,668,055	49,542,186	33,374,712	43,148,477	2,123,992	3,135,722	31	2,342,935
JEFF DAVIS								
212 Office of Court Administration	1,627	1,627	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	208,148	39,729	168,420	-	-	-	-	-
300 Governor – Fiscal	69,524	69,524	-	-	-	-	-	-
302 Attorney General of Texas	64,311	-	-	64,311	-	-	-	-
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
307 Secretary of State	8,988	-	-	8,988	-	-	-	-
320 Texas Workforce Commission	75,630	-	5,571	70,043	-	-	-	16
323 Teacher Retirement System of Texas	913,527	-	890,442	23,085	-	-	-	-
327 Employees Retirement System of Texas	366,580	-	315,225	51,355	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	605,047	389,126	215,921	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	83,367	-	83,367	-	-	-	-	-
479 State Office of Risk Management	21,147	-	21,147	-	-	-	-	-
529 Health and Human Services Commission	9,712	-	-	9,712	-	-	-	-
530 Department of Family and Protective Services	261,243	-	-	261,243	-	-	-	-
537 Department of State Health Services	140,430	-	132,052	8,378	-	-	-	-
538 Department of Assistive and Rehabilitative Services	7,723	-	-	7,723	-	-	-	-
539 Department of Aging and Disability Services	146,198	-	-	146,198	-	-	-	-
551 Department of Agriculture	207,771	90,523	-	117,248	-	-	-	-
576 Texas Forest Service	26,043	13,649	12,394	-	-	-	-	-
601 Texas Department of Transportation	9,867,225	-	271,915	-	9,445,244	150,065	-	-
701 Texas Education Agency	1,553,376	1,553,376	-	-	-	-	-	-
720 University of Texas System	41	-	41	-	-	-	-	-
721 University of Texas at Austin	1,316,424	-	1,252,548	-	-	41,148	-	22,729
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
756 Sul Ross State University	254,136	-	254,136	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,791,917	-	2,664,964	69,161	-	48,293	57	9,442
808 Texas Historical Commission	404	-	-	-	-	-	-	404
902 Comptroller – State Fiscal	46,693	25,605	-	-	-	-	-	21,088
COUNTY TOTAL	19,049,001	2,183,159	6,288,143	837,447	9,445,244	239,506	57	55,445
JEFFERSON								
101 Senate	29,199	-	23,699	-	-	5,500	-	-
102 House of Representatives	295,998	-	292,793	-	-	3,205	-	-
103 Texas Legislative Council	225	-	-	-	-	-	-	225
201 Supreme Court	1,039	-	1,039	-	-	-	-	-
212 Office of Court Administration	355,871	355,646	-	-	-	225	-	-
229 Court of Appeals – Ninth Court of Appeals District	1,355,118	-	1,355,118	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,454,275	919,992	1,524,149	-	-	-	-	10,133
242 State Commission on Judicial Conduct	882	-	882	-	-	-	-	-
300 Governor – Fiscal	822,142	502,852	43,899	275,140	-	-	-	251
302 Attorney General of Texas	52,385,492	76,582	1,985,817	49,044,925	-	287,632	65,388	925,149
304 Comptroller of Public Accounts	864,355	-	858,101	-	-	865	-	5,389
305 Texas General Land Office	39,147,698	34,533,318	4,607,344	(111,130)	-	54,605	-	63,561
306 Texas State Library and Archives Commission	43,917	37,642	6,250	-	-	-	-	25
307 Secretary of State	92,845	31,963	540	57,707	-	2,635	-	-
312 Texas State Securities Board	103	-	-	-	-	-	-	103
313 Department of Information Resources	275	-	-	-	-	-	-	275
315 Comptroller – Prepaid Higher Education Tuition Board	820,324	-	-	-	-	-	-	820,324
320 Texas Workforce Commission	57,672,264	701,810	777,759	56,134,661	-	41,769	-	16,265
323 Teacher Retirement System of Texas	42,123,666	-	39,509,832	2,613,834	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFFERSON (continued)								
327 Employees Retirement System of Texas	\$ 12,624,561	\$ -	\$ 10,465,444	\$ 2,159,117	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	1,459,329	163,427	-	404,289	-	-	-	891,613
362 Texas Lottery Commission	3,836,572	78,212	114,854	-	-	324	26,184	3,616,998
401 Adjutant General's Department	43,912	-	36,340	1,431	-	6,141	-	-
403 Texas Veterans Commission	251,496	-	211,745	-	-	39,000	-	751
405 Texas Department of Public Safety	9,423,451	4,646,424	4,716,927	37,354	-	13,380	-	9,365
448 Office of Injured Employee Counsel	76,369	-	76,369	-	-	-	-	-
452 Texas Department of Licensing and Regulation	22,490	-	22,438	-	-	-	-	52
454 Texas Department of Insurance	392,244	-	340,633	-	-	10,554	40,402	656
455 Railroad Commission of Texas	60,793	-	60,649	-	-	127	-	17
458 Texas Alcoholic Beverage Commission	460,334	-	52,613	-	-	-	407,709	12
460 Texas Board of Professional Engineers	433	-	433	-	-	-	-	-
477 Commission on State Emergency Communications	2,242,979	2,242,979	-	-	-	-	-	-
479 State Office of Risk Management	348,018	-	348,018	-	-	-	-	-
503 Texas Medical Board	(2,602)	-	(3,000)	-	-	103	-	295
504 Texas State Board of Dental Examiners	1,214	-	1,200	-	-	14	-	-
506 University of Texas M.D. Anderson Cancer Center	171,614	-	171,614	-	-	-	-	-
507 Texas Board of Nursing	26	-	-	-	-	-	-	26
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	292,522,511	-	7,671,627	283,675,535	-	1,137,365	-	37,984
530 Department of Family and Protective Services	14,367,249	-	7,958,481	6,401,743	-	2,893	-	4,132
537 Department of State Health Services	22,029,547	2,346,863	356,365	19,317,532	-	6,384	-	2,403
538 Department of Assistive and Rehabilitative Services	5,103,171	-	1,950,042	3,124,996	-	22,250	-	5,884
539 Department of Aging and Disability Services	80,253,068	1,468,809	2,173,238	76,596,919	-	2,093	-	12,008
551 Department of Agriculture	3,446,408	678,779	178,881	2,580,808	-	7,922	-	18
555 Texas AgriLife Extension Service	86,783	-	86,398	-	-	-	-	385
556 Texas AgriLife Research	666,830	-	583,633	-	-	42,950	38,785	1,463
576 Texas Forest Service	95,853	33,067	69	-	-	4,681	55,447	2,590
580 Texas Water Development Board	4,444,018	4,356,541	87,478	-	-	-	-	-
582 Texas Commission on Environmental Quality	6,734,770	1,090,831	2,495,439	-	-	281,902	-	2,866,597
592 Soil and Water Conservation Board	11,810	11,810	-	-	-	-	-	-
601 Texas Department of Transportation	52,719,868	2,514,714	5,237,641	208,535	27,179,651	8,498,486	8,992,742	88,100
608 Texas Department of Motor Vehicles	924,990	578,191	346,150	-	-	-	-	650
644 Texas Juvenile Justice Department	1,735,445	1,572,932	120,329	-	-	1,898	-	40,285
696 Texas Department of Criminal Justice	70,500,859	3,736,652	59,283,897	-	-	3,191,421	4,645	4,284,245
701 Texas Education Agency	139,749,896	139,183,946	35,987	479,968	-	49,995	-	-
709 Texas A&M University System Health Science Center	42,574	-	41,511	-	-	-	-	1,063
711 Texas A&M University (Main University)	35,319	-	12,378	-	-	-	22,941	-
713 Tarleton State University	73,537	-	73,537	-	-	-	-	-
714 University of Texas at Arlington	49,428	-	49,428	-	-	-	-	-
715 Prairie View A&M University	387,121	-	116,257	270,864	-	-	-	-
716 Texas Engineering Extension Service	(2,510)	-	-	-	-	-	-	(2,510)
717 Texas Southern University	115,510	-	115,510	-	-	-	-	-
718 Texas A&M University at Galveston	1,000	-	-	-	-	-	1,000	-
719 Texas State Technical College System	88	-	-	-	-	-	-	88
720 University of Texas System	166,972	-	166,972	-	-	-	-	-
721 University of Texas at Austin	148,339	-	145,629	-	-	1,710	-	1,000
723 University of Texas Medical Branch at Galveston	1,212,230	-	1,212,230	-	-	-	-	-
724 University of Texas at El Paso	8,725	-	8,725	-	-	-	-	-
727 Texas Transportation Institute	30	-	-	-	-	30	-	-
729 University of Texas Southwestern Medical Center at Dallas	69,569	-	69,569	-	-	-	-	-
730 University of Houston	251,078	-	241,477	-	-	-	-	9,601
731 Texas Woman's University	88,937	-	88,937	-	-	-	-	-
732 Texas A&M University – Kingsville	3,440	-	2,782	-	-	-	651	7
733 Texas Tech University	83,760	-	56,326	-	-	-	23,460	3,975
734 Lamar University	34,747,973	-	33,683,186	-	-	540,701	313,221	210,865
735 Midwestern State University	1,815	-	-	-	-	1,815	-	-
736 University of Texas – Pan American	160,203	-	-	-	-	-	160,203	-
738 University of Texas at Dallas	188,090	-	188,090	-	-	-	-	-
739 Texas Tech University Health Sciences Center	294,798	-	264,741	-	-	-	30,057	-
742 University of Texas of the Permian Basin	990	-	-	-	-	-	-	990
743 University of Texas at San Antonio	43,102	-	43,102	-	-	-	-	-
744 University of Texas Health Science Center at Houston	198,809	-	198,809	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	37,884	-	37,884	-	-	-	-	-
750 University of Texas at Tyler	67,904	-	67,904	-	-	-	-	-
752 University of North Texas	14,149	-	9,296	4,853	-	-	-	-
753 Sam Houston State University	257,048	-	246,065	601	-	-	-	10,382
754 Texas State University – San Marcos	580,005	-	580,005	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFFERSON (concluded)								
755 Stephen F. Austin State University	\$ 124,354	\$ -	\$ 121,003	\$ -	\$ -	\$ 2,258	\$ -	\$ 1,093
756 Sul Ross State University	500	-	-	-	-	-	-	500
757 West Texas A&M University	5,785	-	-	-	-	-	-	5,785
759 University of Houston – Clear Lake	80,112	-	76,972	-	-	-	-	3,140
760 Texas A&M University – Corpus Christi	35,831	-	35,831	-	-	-	-	-
764 Texas A&M University – Texarkana	884	-	-	-	-	-	-	884
765 University of Houston – Victoria	18,399	-	18,399	-	-	-	-	-
770 Texas A&M University – Central Texas	3,175	-	-	-	-	3,175	-	-
771 Texas School for the Blind and Visually Impaired	30,379	-	30,019	-	-	-	-	360
772 Texas School for the Deaf	1,367	-	1,051	-	-	-	-	316
773 University of North Texas – Dallas	99,052	-	99,052	-	-	-	-	-
781 Texas Higher Education Coordinating Board	598,370	-	5,946	-	-	-	-	592,424
784 University of Houston – Downtown	71,758	-	36,397	-	-	-	31,480	3,880
787 Lamar State College – Orange	763,705	-	645,153	-	-	45,848	44,132	28,572
788 Lamar State College – Port Arthur	9,386,766	-	9,313,691	-	-	25,395	-	47,680
789 Lamar Institute of Technology	9,020,091	-	7,806,770	27,634	-	793,482	332,634	59,571
802 Texas Parks and Wildlife Department	4,108,345	575,000	2,201,411	-	-	1,187,425	115,597	28,913
808 Texas Historical Commission	125,355	-	52,544	-	-	13,757	57,277	1,776
813 Texas Commission on the Arts	54,527	-	-	54,527	-	-	-	-
902 Comptroller – State Fiscal	3,576,887	1,561,295	289,816	-	-	-	-	1,725,776
COUNTY TOTAL	992,705,708	204,000,277	214,623,707	503,361,842	27,179,651	16,331,916	10,763,953	16,444,362
JIM HOGG								
101 Senate	38	-	-	-	-	38	-	-
102 House of Representatives	73	-	-	-	-	73	-	-
212 Office of Court Administration	10,351	10,351	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,476	38,476	-	-	-	-	-	-
300 Governor – Fiscal	92,662	92,662	-	-	-	-	-	-
302 Attorney General of Texas	1,674,248	-	98,589	1,574,959	-	-	-	700
304 Comptroller of Public Accounts	83,702	-	83,603	-	-	-	-	99
307 Secretary of State	13,666	812	-	12,854	-	-	-	-
320 Texas Workforce Commission	570,106	-	7,204	562,903	-	-	-	-
323 Teacher Retirement System of Texas	1,453,047	-	1,383,069	69,977	-	-	-	-
327 Employees Retirement System of Texas	161,098	-	150,386	10,713	-	-	-	-
362 Texas Lottery Commission	24,219	-	-	-	-	-	-	24,219
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	659,203	11,926	616,703	-	-	30,634	-	(59)
455 Railroad Commission of Texas	172,412	-	172,412	-	-	-	-	-
457 Texas State Board of Public Accountancy	2,425	-	2,425	-	-	-	-	-
479 State Office of Risk Management	3,492	-	3,492	-	-	-	-	-
503 Texas Medical Board	4,718	-	4,718	-	-	-	-	-
529 Health and Human Services Commission	1,209,535	-	179,452	1,030,083	-	-	-	-
530 Department of Family and Protective Services	23,568	-	-	23,568	-	-	-	-
537 Department of State Health Services	69,159	-	55,750	13,408	-	-	-	-
538 Department of Assistive and Rehabilitative Services	558	-	-	558	-	-	-	-
539 Department of Aging and Disability Services	2,590,685	-	-	2,590,685	-	-	-	-
551 Department of Agriculture	499,329	478,706	-	20,623	-	-	-	-
555 Texas AgriLife Extension Service	30,818	-	30,818	-	-	-	-	-
592 Soil and Water Conservation Board	22,111	22,111	-	-	-	-	-	-
601 Texas Department of Transportation	1,617,688	9,480	1,018,182	-	476,482	112,831	-	713
701 Texas Education Agency	7,009,799	7,009,799	-	-	-	-	-	-
720 University of Texas System	53	-	53	-	-	-	-	-
721 University of Texas at Austin	167	-	167	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Texas Parks and Wildlife Department	200,425	-	199,075	-	-	1,322	-	29
902 Comptroller – State Fiscal	58,223	36,983	-	-	-	-	-	21,240
COUNTY TOTAL	18,296,820	7,711,304	4,006,097	5,910,331	476,482	144,898	0	47,706
JIM WELLS								
102 House of Representatives	20,237	-	19,564	-	-	672	-	-
104 Legislative Budget Board	4	-	-	-	-	4	-	-
212 Office of Court Administration	53,928	53,928	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	439,914	94,796	344,844	-	-	-	-	274
300 Governor – Fiscal	76,941	76,941	-	-	-	-	-	-
302 Attorney General of Texas	12,255,869	39,077	50,105	12,144,634	-	-	-	22,053
304 Comptroller of Public Accounts	1,010	-	-	-	-	400	-	610
305 Texas General Land Office	2,315,586	-	3,867	-	-	-	-	2,311,719

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JIM WELLS (concluded)								
307 Secretary of State	\$ 38,536	\$ 1,287	\$ -	\$ 37,249	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	14,986	-	-	-	-	-	-	14,986
320 Texas Workforce Commission	5,059,592	419,174	54,651	4,583,135	-	-	-	2,632
323 Teacher Retirement System of Texas	7,839,555	-	7,281,919	557,636	-	-	-	-
327 Employees Retirement System of Texas	939,026	-	717,185	221,841	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,154,475	81,596	-	4,065,142	-	-	-	7,737
362 Texas Lottery Commission	763,568	-	-	-	-	-	-	763,568
401 Adjutant General's Department	18,005	-	17,808	-	-	197	-	-
403 Texas Veterans Commission	97,169	-	80,711	15,364	-	50	-	1,044
405 Texas Department of Public Safety	2,266,323	191,865	2,018,313	-	-	51,195	-	4,950
479 State Office of Risk Management	3,863	-	3,863	-	-	-	-	-
503 Texas Medical Board	10,052	-	10,052	-	-	-	-	-
529 Health and Human Services Commission	28,068,457	-	1,290,114	26,778,328	-	-	-	15
530 Department of Family and Protective Services	1,216,875	-	862,151	353,148	-	100	-	1,476
537 Department of State Health Services	2,922,604	-	474,528	2,446,632	-	1,044	-	400
538 Department of Assistive and Rehabilitative Services	1,787,778	-	-	1,787,777	-	-	-	1
539 Department of Aging and Disability Services	15,793,912	-	612,526	15,179,911	-	-	-	1,475
551 Department of Agriculture	1,749,317	288,730	-	1,459,587	-	-	-	1,000
555 Texas AgriLife Extension Service	59,616	-	57,261	-	-	-	-	2,355
576 Texas Forest Service	16,952	16,952	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	98,894	-	98,894	-	-	-	-	-
592 Soil and Water Conservation Board	16,913	16,913	-	-	-	-	-	-
601 Texas Department of Transportation	14,743,103	1,472,412	1,222,984	164,070	9,568,404	2,314,908	-	326
644 Texas Juvenile Justice Department	535,046	535,046	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,782,204	412,093	3,688,872	-	-	20,693	-	660,546
701 Texas Education Agency	55,616,978	55,616,978	-	-	-	-	-	-
720 University of Texas System	399	-	399	-	-	-	-	-
721 University of Texas at Austin	32,273	-	31,273	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	11	-	11	-	-	-	-	-
732 Texas A&M University – Kingsville	338,422	-	338,268	-	-	74	-	80
743 University of Texas at San Antonio	591	-	591	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	147,165	-	147,165	-	-	-	-	-
753 Sam Houston State University	1,121	-	-	1,121	-	-	-	-
760 Texas A&M University – Corpus Christi	155,218	-	155,201	-	-	-	-	17
772 Texas School for the Deaf	1,141	-	-	1,141	-	-	-	-
781 Texas Higher Education Coordinating Board	36	-	-	-	-	-	-	36
802 Texas Parks and Wildlife Department	205,185	-	171,991	-	-	30,719	-	2,475
902 Comptroller – State Fiscal	447,141	295,510	-	-	-	-	-	151,631
907 Comptroller – State Energy Conservation Office	455,177	455,177	-	-	-	-	-	-
COUNTY TOTAL	165,561,168	60,068,475	19,755,112	69,796,716	9,568,404	2,420,056	0	3,952,405
JOHNSON								
101 Senate	6,915	-	6,880	-	-	35	-	-
102 House of Representatives	68,096	-	61,237	-	-	6,859	-	-
201 Supreme Court	198	-	198	-	-	-	-	-
212 Office of Court Administration	215,880	213,190	-	-	-	-	-	2,690
222 Court of Appeals – Second Court of Appeals District	52,424	-	52,424	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,031,425	295,448	732,285	-	-	-	-	3,693
300 Governor – Fiscal	554,393	205,240	1,235	347,919	-	-	-	-
302 Attorney General of Texas	36,453,431	30,804	745,052	35,480,846	-	-	-	196,729
304 Comptroller of Public Accounts	420,888	-	419,077	-	-	-	-	1,811
305 Texas General Land Office	2,326,668	-	-	-	-	-	-	2,326,668
306 Texas State Library and Archives Commission	2,150	2,150	-	-	-	-	-	-
307 Secretary of State	74,307	-	88	74,220	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	64,980	-	-	-	-	-	-	64,980
320 Texas Workforce Commission	17,260,131	208,611	778,839	16,254,045	-	78	-	18,558
323 Teacher Retirement System of Texas	21,758,677	-	19,432,657	2,326,020	-	-	-	-
327 Employees Retirement System of Texas	1,937,205	-	1,672,851	264,354	-	-	-	-
332 Texas Department of Housing and Community Affairs	317,806	-	87,082	230,724	-	-	-	-
352 Bond Review Board	13,691	-	12,799	-	-	-	-	893
362 Texas Lottery Commission	2,849,433	36,842	-	-	-	-	-	2,812,591
401 Adjutant General's Department	345,528	-	306,416	-	-	39,035	-	77
403 Texas Veterans Commission	217,824	-	149,692	66,630	-	-	-	1,502
405 Texas Department of Public Safety	1,958,021	43,681	1,858,549	-	-	12,976	-	42,816
451 Texas Department of Banking	139,736	-	139,701	-	-	-	-	35
452 Texas Department of Licensing and Regulation	84,138	-	84,138	-	-	-	-	-
454 Texas Department of Insurance	646,613	-	644,359	-	-	1,509	-	745
455 Railroad Commission of Texas	19,042	-	19,042	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JOHNSON (concluded)								
458 Texas Alcoholic Beverage Commission	\$ 268,496	\$ -	\$ 268,311	\$ -	\$ -	\$ -	\$ -	\$ 185
479 State Office of Risk Management	11,390	-	11,390	-	-	-	-	-
503 Texas Medical Board	(289)	-	(500)	-	-	-	-	211
507 Texas Board of Nursing	509	-	-	-	-	-	-	509
529 Health and Human Services Commission	154,744,088	-	2,505,126	152,181,035	-	21,786	-	36,143
530 Department of Family and Protective Services	6,328,304	-	4,566,132	1,753,413	-	5,374	-	3,386
537 Department of State Health Services	2,617,730	71,617	605,186	1,935,865	-	3,506	-	1,558
538 Department of Assistive and Rehabilitative Services	1,152,983	-	598,269	551,567	-	2,726	-	422
539 Department of Aging and Disability Services	81,643,439	-	438,469	81,202,066	-	-	-	2,905
551 Department of Agriculture	1,380,005	523,842	233,436	621,203	-	22	-	1,501
554 Texas Animal Health Commission	56,470	-	50,066	-	-	3,013	-	3,391
555 Texas AgriLife Extension Service	55,078	-	55,078	-	-	-	-	-
576 Texas Forest Service	75,972	75,972	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	323,099	54,757	141,246	-	-	27,832	-	99,265
592 Soil and Water Conservation Board	49,076	32,800	-	15,523	-	753	-	-
601 Texas Department of Transportation	29,312,719	754,974	6,555,217	602	18,920,999	2,746,641	-	334,286
608 Texas Department of Motor Vehicles	28,270	-	28,270	-	-	-	-	-
644 Texas Juvenile Justice Department	1,293,696	943,915	349,131	-	-	325	-	325
696 Texas Department of Criminal Justice	15,100,647	1,599,735	924,959	-	-	595,422	6,928	11,973,603
701 Texas Education Agency	133,814,875	133,810,224	4,650	-	-	-	-	-
709 Texas A&M University System Health Science Center	336	-	-	-	-	-	-	336
713 Tarleton State University	88,765	-	84,890	-	-	875	-	3,000
714 University of Texas at Arlington	990,391	-	990,391	-	-	-	-	-
715 Prairie View A&M University	15,521	-	-	15,521	-	-	-	-
716 Texas Engineering Extension Service	(2,791)	-	-	-	-	-	-	(2,791)
719 Texas State Technical College System	128,138	-	118,456	1,000	-	192	-	8,490
720 University of Texas System	1,262	-	1,262	-	-	-	-	-
721 University of Texas at Austin	25,595	-	25,595	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	34	-	34	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	1,215	-	1,215	-	-	-	-	-
731 Texas Woman's University	14,176	-	11,592	-	-	-	2,584	-
733 Texas Tech University	657	-	657	-	-	-	-	-
734 Lamar University	6,052	-	6,052	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,640	-	-	-	-	-	-	1,640
742 University of Texas of the Permian Basin	5,988	-	5,988	-	-	-	-	-
751 Texas A&M University – Commerce	52,096	-	52,096	-	-	-	-	-
752 University of North Texas	45,045	-	35,256	9,789	-	-	-	-
753 Sam Houston State University	369	-	369	-	-	-	-	-
755 Stephen F. Austin State University	64,090	-	63,090	-	-	-	-	1,000
761 Texas A&M International University	98,409	-	98,409	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	439,016	-	355,994	-	-	36,792	-	46,230
771 Texas School for the Blind and Visually Impaired	250	-	250	-	-	-	-	-
773 University of North Texas – Dallas	81,023	-	81,023	-	-	-	-	-
781 Texas Higher Education Coordinating Board	991,232	741,649	143,245	-	-	-	-	106,337
802 Texas Parks and Wildlife Department	993,870	150,660	717,525	-	-	100,609	-	25,076
813 Texas Commission on the Arts	640	-	-	640	-	-	-	-
902 Comptroller – State Fiscal	1,485,718	635,841	-	-	-	-	-	849,878
907 Comptroller – State Energy Conservation Office	93,676	93,676	-	-	-	-	-	-
COUNTY TOTAL	522,698,578	140,525,627	47,332,429	293,332,980	18,920,999	3,606,359	9,512	18,970,671
JONES								
102 House of Representatives	110	-	-	-	-	110	-	-
212 Office of Court Administration	27,965	27,965	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	439,989	57,143	381,955	-	-	-	-	891
300 Governor – Fiscal	1,790	-	-	1,770	-	-	-	20
302 Attorney General of Texas	1,840,371	-	52,097	1,760,337	-	-	-	27,937
304 Comptroller of Public Accounts	97	-	-	-	-	-	-	97
305 Texas General Land Office	509	-	-	-	-	-	-	509
307 Secretary of State	18,751	6,181	-	12,570	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,160	-	-	-	-	-	-	5,160
320 Texas Workforce Commission	941,020	-	19,210	919,982	-	-	-	1,829
323 Teacher Retirement System of Texas	2,377,308	-	2,238,995	138,313	-	-	-	-
327 Employees Retirement System of Texas	1,041,710	-	851,872	189,838	-	-	-	-
332 Texas Department of Housing and Community Affairs	360,167	360,167	-	-	-	-	-	-
362 Texas Lottery Commission	111,213	-	-	-	-	-	-	111,213
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	461,274	30,014	431,260	-	-	-	-	-
454 Texas Department of Insurance	39,822	-	39,806	-	-	16	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JONES (concluded)								
455 Railroad Commission of Texas	\$ 68,412	\$ -	\$ 68,412	\$ -	\$ -	\$ -	\$ -	\$ -
479 State Office of Risk Management	42,659	-	42,659	-	-	-	-	-
529 Health and Human Services Commission	30,681,213	-	638,333	30,000,291	-	38,089	-	4,500
530 Department of Family and Protective Services	334,938	-	171,792	163,146	-	-	-	-
537 Department of State Health Services	429,942	-	42,124	355,032	-	32,785	-	1
538 Department of Assistive and Rehabilitative Services	81,647	-	70,766	10,882	-	-	-	-
539 Department of Aging and Disability Services	9,368,921	-	1,822,581	7,543,875	-	65	-	2,401
551 Department of Agriculture	118,591	23,190	-	95,401	-	-	-	-
555 Texas AgriLife Extension Service	31,480	-	31,480	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	1,623	-	-	-	-	1,623	-	-
576 Texas Forest Service	8,334	8,334	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	197,210	-	197,210	-	-	-	-	-
592 Soil and Water Conservation Board	20,474	20,474	-	-	-	-	-	-
601 Texas Department of Transportation	14,299,497	-	2,329,327	1,256	10,897,703	1,067,381	-	3,830
608 Texas Department of Motor Vehicles	120,261	-	120,261	-	-	-	-	-
644 Texas Juvenile Justice Department	207,872	207,872	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,320,157	112,880	7,207,220	-	-	57	-	-
701 Texas Education Agency	22,289,987	22,289,987	-	-	-	-	-	-
711 Texas A&M University (Main University)	583	-	-	-	-	583	-	-
719 Texas State Technical College System	89,389	-	89,244	-	-	45	-	100
720 University of Texas System	140	-	140	-	-	-	-	-
721 University of Texas at Austin	446	-	446	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,900	-	-	-	-	-	-	3,900
752 University of North Texas	30,881	-	30,881	-	-	-	-	-
781 Texas Higher Education Coordinating Board	44	-	-	-	-	-	-	44
802 Texas Parks and Wildlife Department	61,549	-	59,642	-	-	628	-	1,280
902 Comptroller – State Fiscal	190,945	155,484	-	-	-	-	-	35,461
COUNTY TOTAL	93,669,107	23,299,690	16,937,715	41,192,692	10,897,703	1,141,381	0	199,924
KARNES								
102 House of Representatives	20,242	-	20,242	-	-	-	-	-
212 Office of Court Administration	20,959	20,959	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	219,638	43,311	174,876	-	-	-	-	1,451
300 Governor – Fiscal	48,824	44,569	4,255	-	-	-	-	-
302 Attorney General of Texas	3,662,216	-	-	3,622,394	-	14,422	-	25,400
304 Comptroller of Public Accounts	64	-	-	-	-	-	-	64
307 Secretary of State	20,778	6,182	-	14,596	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	30,168	-	-	-	-	-	-	30,168
320 Texas Workforce Commission	674,427	-	19,210	653,129	-	-	-	2,089
323 Teacher Retirement System of Texas	2,964,279	-	2,887,440	76,839	-	-	-	-
327 Employees Retirement System of Texas	1,029,700	-	770,575	259,125	-	-	-	-
362 Texas Lottery Commission	148,708	49	-	-	-	-	-	148,659
405 Texas Department of Public Safety	396,012	-	395,501	-	-	511	-	-
409 Commission on Jail Standards	23,401	-	23,401	-	-	-	-	-
455 Railroad Commission of Texas	54,657	-	54,637	-	-	-	-	20
479 State Office of Risk Management	75,108	-	75,108	-	-	-	-	-
515 Texas State Board of Pharmacy	51,449	-	51,449	-	-	-	-	-
529 Health and Human Services Commission	5,215,284	-	657,222	4,558,061	-	-	-	-
530 Department of Family and Protective Services	339,149	-	255,346	83,748	-	55	-	-
537 Department of State Health Services	632,617	132,650	214,306	285,661	-	-	-	-
538 Department of Assistive and Rehabilitative Services	85,039	-	72,471	12,568	-	-	-	-
539 Department of Aging and Disability Services	6,160,445	-	-	6,160,445	-	-	-	-
551 Department of Agriculture	323,919	248,070	-	75,848	-	-	-	-
554 Texas Animal Health Commission	18,915	-	825	-	-	18,090	-	-
555 Texas AgriLife Extension Service	11,971	-	11,971	-	-	-	-	-
576 Texas Forest Service	9,950	9,950	-	-	-	-	-	-
580 Texas Water Development Board	37,224	-	37,224	-	-	-	-	-
582 Texas Commission on Environmental Quality	108,063	-	108,063	-	-	-	-	-
592 Soil and Water Conservation Board	58,517	58,517	-	-	-	-	-	-
601 Texas Department of Transportation	17,889,992	428	1,623,837	600	8,224,033	8,041,094	-	-
644 Texas Juvenile Justice Department	741,952	741,952	-	-	-	-	-	-
696 Texas Department of Criminal Justice	10,055,745	-	7,548,065	-	-	2,507,680	-	-
701 Texas Education Agency	6,669,695	6,669,695	-	-	-	-	-	-
720 University of Texas System	140	-	140	-	-	-	-	-
721 University of Texas at Austin	7,743	-	7,743	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	30	-	30	-	-	-	-	-
744 University of Texas Health Science Center at Houston	3,552	-	3,552	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KARNES (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 15,940	\$ -	\$ 15,940	\$ -	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	53,055	-	53,055	-	-	-	-	-
754 Texas State University – San Marcos	20,962	-	16,962	-	-	-	-	4,000
756 Sul Ross State University	9,485	-	9,485	-	-	-	-	-
772 Texas School for the Deaf	216	-	-	-	-	-	-	216
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	142,824	-	89,664	-	-	53,160	-	-
902 Comptroller – State Fiscal	358,833	308,524	-	-	-	-	-	50,309
COUNTY TOTAL	58,411,902	8,284,856	15,202,595	15,803,015	8,224,033	10,635,011	0	262,393
KAUFMAN								
101 Senate	18,084	-	-	-	-	18,084	-	-
102 House of Representatives	103,554	-	98,054	-	-	5,500	-	-
201 Supreme Court	582	-	582	-	-	-	-	-
212 Office of Court Administration	213,486	212,248	1,238	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	796,957	231,346	563,349	-	-	-	-	2,262
300 Governor – Fiscal	455,443	245,260	-	210,183	-	-	-	-
302 Attorney General of Texas	21,054,646	19,037	675,287	20,255,172	-	-	-	105,149
304 Comptroller of Public Accounts	208,125	-	206,458	-	-	-	-	1,667
305 Texas General Land Office	4,624,758	-	-	-	-	-	-	4,624,758
306 Texas State Library and Archives Commission	5,000	-	-	5,000	-	-	-	-
307 Secretary of State	68,580	3,500	-	64,445	-	635	-	-
312 Texas State Securities Board	74	-	-	-	-	-	-	74
315 Comptroller – Prepaid Higher Education Tuition Board	123,535	-	-	-	-	-	-	123,535
320 Texas Workforce Commission	12,295,303	-	315,589	11,967,507	-	-	-	12,206
323 Teacher Retirement System of Texas	17,298,139	-	15,487,869	1,810,270	-	-	-	-
327 Employees Retirement System of Texas	4,170,885	-	3,111,604	1,059,281	-	-	-	-
332 Texas Department of Housing and Community Affairs	357,270	150,751	-	-	-	-	-	206,518
362 Texas Lottery Commission	1,512,594	34,656	-	-	-	-	-	1,477,938
401 Adjutant General's Department	51,341	-	42,121	-	-	8,605	-	615
403 Texas Veterans Commission	159,707	-	153,750	-	-	-	-	5,956
405 Texas Department of Public Safety	2,547,678	58,122	2,470,244	(4,169)	-	18,903	-	4,579
448 Office of Injured Employee Counsel	85,525	-	85,525	-	-	-	-	-
451 Texas Department of Banking	19,936	-	19,936	-	-	-	-	-
452 Texas Department of Licensing and Regulation	86,883	-	81,833	-	-	67	-	4,983
455 Railroad Commission of Texas	141,096	-	58,226	-	-	-	-	82,870
458 Texas Alcoholic Beverage Commission	432,647	-	345,922	-	-	2,108	84,459	159
459 Texas Board of Architectural Examiners	49	-	-	-	-	49	-	-
469 Credit Union Department	222,547	-	222,547	-	-	-	-	-
476 Texas Racing Commission	79,760	-	-	-	-	-	-	79,760
479 State Office of Risk Management	116,014	-	116,014	-	-	-	-	-
503 Texas Medical Board	3,831	-	3,825	-	-	-	-	6
504 Texas State Board of Dental Examiners	1,050	-	1,050	-	-	-	-	-
529 Health and Human Services Commission	69,272,176	-	3,310,938	65,925,025	-	34,776	-	1,438
530 Department of Family and Protective Services	4,814,253	-	2,549,132	2,263,062	-	546	-	1,514
537 Department of State Health Services	33,496,317	68,829	24,625,561	8,291,844	-	410,943	-	99,140
538 Department of Assistive and Rehabilitative Services	741,103	-	172,724	568,378	-	-	-	-
539 Department of Aging and Disability Services	31,229,604	-	774,149	30,455,361	-	94	-	-
551 Department of Agriculture	24,610,150	516,580	115,312	23,978,243	-	15	-	-
555 Texas AgriLife Extension Service	39,301	-	38,401	-	-	900	-	-
576 Texas Forest Service	44,106	43,846	-	-	-	260	-	-
582 Texas Commission on Environmental Quality	960,232	55,626	-	-	-	-	-	904,606
592 Soil and Water Conservation Board	37,081	33,256	-	-	-	-	-	3,825
601 Texas Department of Transportation	22,512,157	1,429,082	8,659,065	157,379	3,565,184	4,200,417	-	4,501,030
644 Texas Juvenile Justice Department	737,715	518,659	203,801	-	-	4,050	-	11,206
696 Texas Department of Criminal Justice	5,004,499	476,891	4,020,052	-	-	504,706	(4,900)	7,751
701 Texas Education Agency	131,307,398	131,271,301	3,913	32,184	-	-	-	-
709 Texas A&M University System Health Science Center	659	-	-	-	-	-	-	659
714 University of Texas at Arlington	100,428	-	100,428	-	-	-	-	-
715 Prairie View A&M University	21,981	-	-	21,981	-	-	-	-
716 Texas Engineering Extension Service	(1,177)	-	-	-	-	-	-	(1,177)
719 Texas State Technical College System	225	-	-	-	-	-	-	225
720 University of Texas System	988	-	988	-	-	-	-	-
721 University of Texas at Austin	16,823	-	16,823	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	27	-	27	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	288,863	-	288,863	-	-	-	-	-
731 Texas Woman's University	30,317	-	30,317	-	-	-	-	-
738 University of Texas at Dallas	151,509	-	151,509	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KAUFMAN (concluded)								
739 Texas Tech University Health Sciences Center	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
743 University of Texas at San Antonio	631	-	631	-	-	-	-	-
750 University of Texas at Tyler	1,673	-	1,673	-	-	-	-	-
751 Texas A&M University – Commerce	247	-	247	-	-	-	-	-
753 Sam Houston State University	148	-	-	-	-	-	-	148
754 Texas State University – San Marcos	10,580	-	6,580	-	-	-	-	4,000
755 Stephen F. Austin State University	103,940	-	101,940	-	-	-	-	2,000
769 University of North Texas System	61,377	-	61,377	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3	-	-	-	-	-	-	3
773 University of North Texas – Dallas	12,749	-	12,749	-	-	-	-	-
781 Texas Higher Education Coordinating Board	70,777	70,697	-	-	-	-	-	80
802 Texas Parks and Wildlife Department	480,662	-	211,815	-	-	258,521	10	10,316
809 State Preservation Board	362	-	-	-	-	73	-	289
813 Texas Commission on the Arts	1,575	-	-	1,575	-	-	-	-
902 Comptroller – State Fiscal	1,096,018	423,211	-	-	-	-	-	672,806
COUNTY TOTAL	394,513,456	135,862,898	69,520,038	167,062,721	3,565,184	5,469,251	79,569	12,953,795
KENDALL								
101 Senate	65	-	-	-	-	65	-	-
102 House of Representatives	190	-	-	-	-	190	-	-
201 Supreme Court	385	-	385	-	-	-	-	-
212 Office of Court Administration	248,198	38,865	205,941	-	-	-	-	3,392
241 District Courts – Comptroller's Judiciary Section	302,217	124,345	176,363	-	-	-	-	1,509
300 Governor – Fiscal	265,180	20,738	-	244,442	-	-	-	-
302 Attorney General of Texas	5,381,426	-	60,878	5,187,762	-	120,323	-	12,464
303 Texas Facilities Commission	274	-	-	-	-	274	-	-
304 Comptroller of Public Accounts	135,436	-	111,213	-	-	23,340	-	883
305 Texas General Land Office	8,673,606	-	-	-	-	-	-	8,673,606
306 Texas State Library and Archives Commission	4,047	4,047	-	-	-	-	-	-
307 Secretary of State	50,979	7,242	-	43,737	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	215,037	-	-	-	-	-	-	215,037
320 Texas Workforce Commission	2,528,426	-	326,867	2,200,567	-	50	-	942
323 Teacher Retirement System of Texas	14,054,995	-	13,277,783	777,212	-	-	-	-
327 Employees Retirement System of Texas	1,068,809	-	1,034,436	34,373	-	-	-	-
362 Texas Lottery Commission	1,212,946	7	-	-	-	8,793	-	1,204,145
401 Adjutant General's Department	177,649	-	60,649	-	-	117,000	-	-
405 Texas Department of Public Safety	604,951	150,000	419,877	-	-	33,527	-	1,547
450 Department of Savings and Mortgage Lending	1,864	-	1,864	-	-	-	-	-
451 Texas Department of Banking	265	-	265	-	-	-	-	-
454 Texas Department of Insurance	152,204	-	152,204	-	-	-	-	-
455 Railroad Commission of Texas	117,204	-	117,204	-	-	-	-	-
457 Texas State Board of Public Accountancy	2,020	-	2,020	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	81,383	-	81,383	-	-	-	-	-
466 Office of Consumer Credit Commissioner	89,129	-	89,129	-	-	-	-	-
479 State Office of Risk Management	1,525	-	1,525	-	-	-	-	-
503 Texas Medical Board	12,426	-	10,400	-	-	-	-	2,026
504 Texas State Board of Dental Examiners	450	-	450	-	-	-	-	-
515 Texas State Board of Pharmacy	1,941	-	1,941	-	-	-	-	-
529 Health and Human Services Commission	6,144,902	-	382,004	4,911,436	-	843,768	-	7,695
530 Department of Family and Protective Services	3,411,083	-	909,400	2,495,516	-	4,891	-	1,275
537 Department of State Health Services	2,667,674	-	2,243,326	258,721	-	152,443	-	13,184
538 Department of Assistive and Rehabilitative Services	171,513	-	151,511	8,048	-	11,634	-	320
539 Department of Aging and Disability Services	7,552,710	-	299,624	7,248,730	-	1,165	-	3,190
551 Department of Agriculture	141,856	29,129	106,738	5,989	-	-	-	-
554 Texas Animal Health Commission	72,145	-	-	-	-	1,945	67,000	3,200
555 Texas AgriLife Extension Service	112	-	-	-	-	112	-	-
556 Texas AgriLife Research	343	-	-	-	-	343	-	-
576 Texas Forest Service	4,523	3,375	1,148	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	1,305	-	1,305	-	-	-	-	-
580 Texas Water Development Board	424	-	-	-	-	424	-	-
582 Texas Commission on Environmental Quality	173,001	46,173	147	-	-	-	-	126,680
592 Soil and Water Conservation Board	42,419	24,500	-	17,919	-	-	-	-
601 Texas Department of Transportation	8,577,370	-	1,793,598	-	5,183,615	1,590,602	-	9,554
644 Texas Juvenile Justice Department	237,327	216,102	-	-	-	21,225	-	-
696 Texas Department of Criminal Justice	324,839	116,091	206,897	-	-	-	-	1,850
701 Texas Education Agency	13,348,439	13,114,297	234,142	-	-	-	-	-
711 Texas A&M University (Main University)	78,608	-	78,575	-	-	33	-	-
712 Texas Engineering Experiment Station	2,304	-	2,304	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KENDALL (concluded)								
714 University of Texas at Arlington	\$ 1,236	\$ -	\$ 1,236	\$ -	\$ -	\$ -	\$ -	\$ -
715 Prairie View A&M University	9,200	-	-	9,200	-	-	-	-
719 Texas State Technical College System	240	-	-	-	-	240	-	-
720 University of Texas System	347	-	347	-	-	-	-	-
721 University of Texas at Austin	88,736	-	87,736	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	9	-	9	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	(2,785)	-	-	-	-	(2,785)	-	-
733 Texas Tech University	27,701	-	27,701	-	-	-	-	-
737 Angelo State University	2,020	-	-	-	-	-	-	2,020
739 Texas Tech University Health Sciences Center	888	-	888	-	-	-	-	-
742 University of Texas of the Permian Basin	7,046	-	7,046	-	-	-	-	-
743 University of Texas at San Antonio	2,041,515	-	2,041,515	-	-	-	-	-
744 University of Texas Health Science Center at Houston	149,653	-	149,653	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	5,313,797	-	5,313,533	-	-	32	-	232
749 Texas A&M University – San Antonio	55,898	-	55,898	-	-	-	-	-
753 Sam Houston State University	51,813	-	51,571	-	-	-	-	242
754 Texas State University – San Marcos	13,645	-	12,645	-	-	-	-	1,000
755 Stephen F. Austin State University	4,369	-	4,369	-	-	-	-	-
761 Texas A&M International University	522	-	-	-	-	522	-	-
771 Texas School for the Blind and Visually Impaired	247	-	-	-	-	-	-	247
781 Texas Higher Education Coordinating Board	102	-	-	-	-	-	-	102
784 University of Houston – Downtown	34,043	-	-	-	-	33,953	-	89
789 Lamar Institute of Technology	8,859	-	-	-	-	6,459	-	2,400
802 Texas Parks and Wildlife Department	527,506	208,231	216,037	-	-	63,262	10,252	29,723
808 Texas Historical Commission	1,300	-	-	-	-	-	-	1,300
813 Texas Commission on the Arts	1,825	-	-	1,825	-	-	-	-
902 Comptroller – State Fiscal	464,282	193,669	-	-	-	-	-	270,612
COUNTY TOTAL	87,142,135	14,296,811	30,513,683	23,445,477	5,183,615	3,033,831	77,252	10,591,467
KENEDY								
212 Office of Court Administration	8,401	8,401	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,356	36,356	-	-	-	-	-	-
302 Attorney General of Texas	255	-	-	255	-	-	-	-
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10
307 Secretary of State	8,469	-	-	8,469	-	-	-	-
320 Texas Workforce Commission	33,551	-	384	33,167	-	-	-	-
323 Teacher Retirement System of Texas	9,495	-	9,495	-	-	-	-	-
327 Employees Retirement System of Texas	14,275	-	14,275	-	-	-	-	-
405 Texas Department of Public Safety	394,390	394,390	-	-	-	-	-	-
529 Health and Human Services Commission	6,319	-	-	6,319	-	-	-	-
530 Department of Family and Protective Services	919	-	919	-	-	-	-	-
537 Department of State Health Services	1,152	-	-	1,152	-	-	-	-
539 Department of Aging and Disability Services	78,574	-	-	78,574	-	-	-	-
576 Texas Forest Service	2,310	2,310	-	-	-	-	-	-
601 Texas Department of Transportation	2,473,536	-	715	-	1,588,034	884,788	-	-
701 Texas Education Agency	(2,225,411)	(2,225,411)	-	-	-	-	-	-
720 University of Texas System	3	-	3	-	-	-	-	-
721 University of Texas at Austin	9	-	9	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
732 Texas A&M University – Kingsville	58,266	-	58,266	-	-	-	-	-
802 Texas Parks and Wildlife Department	171,871	-	171,871	-	-	-	-	-
902 Comptroller – State Fiscal	14,264	14,096	-	-	-	-	-	167
COUNTY TOTAL	1,087,014	(1,769,858)	255,937	127,936	1,588,034	884,788	0	177
KENT								
212 Office of Court Administration	5,924	5,924	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,373	38,373	-	-	-	-	-	-
302 Attorney General of Texas	196,440	-	-	196,440	-	-	-	-
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
307 Secretary of State	405	405	-	-	-	-	-	-
320 Texas Workforce Commission	27,257	-	672	26,585	-	-	-	-
323 Teacher Retirement System of Texas	364,320	-	362,615	1,704	-	-	-	-
327 Employees Retirement System of Texas	54,611	-	39,611	15,000	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
529 Health and Human Services Commission	397,317	-	-	397,317	-	-	-	-
530 Department of Family and Protective Services	5,160	-	-	5,160	-	-	-	-
538 Department of Assistive and Rehabilitative Services	86	-	-	86	-	-	-	-
539 Department of Aging and Disability Services	472,933	-	-	472,933	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KENT (concluded)								
555 Texas AgriLife Extension Service	\$ 72,196	\$ -	\$ 72,196	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	18,807	18,807	-	-	-	-	-	-
601 Texas Department of Transportation	984,518	-	485,829	314	187,261	311,114	-	-
701 Texas Education Agency	(1,250,397)	(1,250,397)	-	-	-	-	-	-
720 University of Texas System	5	-	5	-	-	-	-	-
721 University of Texas at Austin	6,401	-	6,401	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	68,135	-	68,135	-	-	-	-	-
902 Comptroller – State Fiscal	59,084	53,268	-	-	-	-	-	5,816
COUNTY TOTAL	1,522,607	(1,133,620)	1,035,464	1,115,539	187,261	311,114	0	6,849
KERR								
101 Senate	24,060	-	-	-	-	24,060	-	-
102 House of Representatives	47,407	-	39,167	-	-	8,240	-	-
201 Supreme Court	600	-	600	-	-	-	-	-
212 Office of Court Administration	279,549	81,933	175,155	-	-	-	-	22,462
241 District Courts – Comptroller's Judiciary Section	962,915	195,169	766,417	-	-	-	-	1,329
300 Governor – Fiscal	468,905	135,615	-	333,290	-	-	-	-
302 Attorney General of Texas	7,463,128	17,147	179,975	7,191,174	-	76	-	74,757
304 Comptroller of Public Accounts	110,919	-	109,852	-	-	-	-	1,068
305 Texas General Land Office	9,500,739	-	-	-	-	-	-	9,500,739
307 Secretary of State	56,118	4,237	-	51,881	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	265,737	-	-	-	-	-	-	265,737
320 Texas Workforce Commission	2,174,483	-	190,887	1,977,808	-	2,078	-	3,710
323 Teacher Retirement System of Texas	12,154,119	-	11,734,636	419,483	-	-	-	-
327 Employees Retirement System of Texas	2,515,442	-	2,188,410	327,032	-	-	-	-
332 Texas Department of Housing and Community Affairs	519,189	-	-	10,604	-	-	-	508,585
360 State Office of Administrative Hearings	92,547	-	92,547	-	-	-	-	-
362 Texas Lottery Commission	270,289	-	-	-	-	-	-	270,289
401 Adjutant General's Department	4,324	-	4,324	-	-	-	-	-
403 Texas Veterans Commission	98,829	-	98,476	-	-	-	-	353
405 Texas Department of Public Safety	1,628,101	29,461	1,584,974	-	-	13,435	-	231
455 Railroad Commission of Texas	589	-	-	-	-	589	-	-
464 Texas Board of Professional Land Surveying	248	-	248	-	-	-	-	-
477 Commission on State Emergency Communications	250,142	250,142	-	-	-	-	-	-
479 State Office of Risk Management	151,445	-	151,445	-	-	-	-	-
503 Texas Medical Board	5,097	-	5,049	-	-	-	-	48
513 Texas Funeral Service Commission	2,331	-	2,331	-	-	-	-	-
529 Health and Human Services Commission	49,018,845	-	1,630,043	47,177,663	-	190,818	-	20,322
530 Department of Family and Protective Services	19,645,836	-	1,425,001	18,219,893	-	668	-	273
537 Department of State Health Services	35,354,057	-	22,698,212	11,834,921	-	598,892	-	222,032
538 Department of Assistive and Rehabilitative Services	2,531,884	-	140,828	2,391,056	-	-	-	1
539 Department of Aging and Disability Services	21,201,541	-	292,772	20,907,358	-	60	-	1,351
551 Department of Agriculture	679,673	234,319	-	445,349	-	-	-	5
554 Texas Animal Health Commission	678	-	-	-	-	678	-	-
555 Texas AgriLife Extension Service	96,741	-	90,876	-	-	5,000	-	865
557 Texas Veterinary Medical Diagnostic Laboratory	51,667	-	51,437	-	-	-	-	230
576 Texas Forest Service	188,375	124,581	63,741	-	-	53	-	-
580 Texas Water Development Board	88,296	88,296	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	156,680	69,889	84,076	-	-	-	-	2,715
592 Soil and Water Conservation Board	49,525	28,581	-	20,944	-	-	-	-
601 Texas Department of Transportation	7,609,717	455,387	1,439,416	800	4,340,262	1,166,666	-	207,187
608 Texas Department of Motor Vehicles	1,224	-	-	-	-	1,224	-	-
644 Texas Juvenile Justice Department	593,208	536,216	56,582	105	-	306	-	-
696 Texas Department of Criminal Justice	788,100	456,139	311,277	-	-	20,684	-	1
701 Texas Education Agency	19,924,939	19,924,451	489	-	-	-	-	-
711 Texas A&M University (Main University)	716	-	-	-	-	716	-	-
719 Texas State Technical College System	44,816	-	44,816	-	-	-	-	-
720 University of Texas System	460	-	460	-	-	-	-	-
721 University of Texas at Austin	80,989	-	80,989	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	37,802	-	37,802	-	-	-	-	-
731 Texas Woman's University	1,137	-	1,137	-	-	-	-	-
733 Texas Tech University	5,097	-	5,097	-	-	-	-	-
743 University of Texas at San Antonio	124,408	-	124,408	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	52,882	-	50,682	-	-	-	-	2,200
754 Texas State University – San Marcos	13,870	-	13,870	-	-	-	-	-
756 Sul Ross State University	2,648	-	2,648	-	-	-	-	-
770 Texas A&M University – Central Texas	27,749	-	27,749	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KERR (concluded)								
781 Texas Higher Education Coordinating Board	\$ 2,423,510	\$ 1,733,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 689,809
802 Texas Parks and Wildlife Department	3,177,125	-	2,850,305	-	-	182,200	5,908	138,712
808 Texas Historical Commission	77,772	-	-	75,000	-	-	-	2,772
809 State Preservation Board	8,263	-	-	-	-	-	-	8,263
813 Texas Commission on the Arts	45,735	-	-	45,735	-	-	-	-
902 Comptroller – State Fiscal	525,811	243,229	-	-	-	-	-	282,582
COUNTY TOTAL	203,679,028	24,608,493	48,849,203	111,430,097	4,340,262	2,216,443	5,908	12,228,623

KIMBLE

102 House of Representatives	23	-	-	-	-	23	-	-
212 Office of Court Administration	11,848	11,848	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	212,411	42,312	170,099	-	-	-	-	-
300 Governor – Fiscal	105,883	105,883	-	-	-	-	-	-
302 Attorney General of Texas	410,390	34	-	406,029	-	-	-	4,327
304 Comptroller of Public Accounts	74,707	-	74,697	-	-	-	-	10
305 Texas General Land Office	1,330,749	-	10,556	-	-	-	-	1,320,193
307 Secretary of State	7,757	1,601	-	6,156	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,067	-	-	-	-	-	-	2,067
320 Texas Workforce Commission	150,416	-	6,819	143,596	-	-	-	-
323 Teacher Retirement System of Texas	1,168,112	-	1,133,542	34,570	-	-	-	-
327 Employees Retirement System of Texas	252,394	-	203,001	49,392	-	-	-	-
362 Texas Lottery Commission	28,100	-	-	-	-	-	-	28,100
401 Adjutant General's Department	7,685	-	127	-	-	7,558	-	-
405 Texas Department of Public Safety	292,998	-	292,998	-	-	-	-	-
452 Texas Department of Licensing and Regulation	49	-	-	-	-	-	-	49
464 Texas Board of Professional Land Surveying	480	-	480	-	-	-	-	-
529 Health and Human Services Commission	1,406,804	-	69,474	1,337,330	-	-	-	-
530 Department of Family and Protective Services	102,816	-	98,721	4,095	-	-	-	-
537 Department of State Health Services	135,498	30,000	32,264	73,234	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,224	-	-	1,224	-	-	-	-
539 Department of Aging and Disability Services	1,080,057	-	-	1,080,029	-	28	-	-
551 Department of Agriculture	118,862	104,905	-	13,956	-	-	-	-
555 Texas AgriLife Extension Service	163,746	-	163,746	-	-	-	-	-
556 Texas AgriLife Research	22,000	-	-	-	-	22,000	-	-
576 Texas Forest Service	58,045	1,830	53,679	-	-	2,536	-	-
592 Soil and Water Conservation Board	23,742	23,742	-	-	-	-	-	-
601 Texas Department of Transportation	3,191,434	12,698	1,719,537	600	32,072	1,426,277	-	251
701 Texas Education Agency	2,694,990	2,694,990	-	-	-	-	-	-
720 University of Texas System	50	-	50	-	-	-	-	-
721 University of Texas at Austin	158	-	158	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	90,824	-	90,824	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	65,526	-	65,526	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	471,012	-	441,070	3,708	-	23,194	-	3,040
808 Texas Historical Commission	42,789	-	40,233	-	-	-	-	2,557
902 Comptroller – State Fiscal	181,944	66,968	-	-	-	-	-	114,976
COUNTY TOTAL	13,907,607	3,096,811	4,667,604	3,153,920	32,072	1,481,615	0	1,475,586

KING

212 Office of Court Administration	1,627	1,627	-	-	-	-	-	-
302 Attorney General of Texas	12,232	-	-	12,232	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
307 Secretary of State	10,111	-	-	10,111	-	-	-	-
320 Texas Workforce Commission	12,722	-	192	12,530	-	-	-	-
323 Teacher Retirement System of Texas	51,077	-	42,558	8,519	-	-	-	-
327 Employees Retirement System of Texas	6,742	-	6,742	-	-	-	-	-
362 Texas Lottery Commission	5,000	-	-	-	-	-	-	5,000
529 Health and Human Services Commission	2,834	-	-	2,834	-	-	-	-
539 Department of Aging and Disability Services	51	-	-	51	-	-	-	-
554 Texas Animal Health Commission	2,674	-	2,674	-	-	-	-	-
555 Texas AgriLife Extension Service	13,541	-	13,541	-	-	-	-	-
592 Soil and Water Conservation Board	19,748	19,748	-	-	-	-	-	-
601 Texas Department of Transportation	1,046,725	-	93,938	-	914,383	38,404	-	-
701 Texas Education Agency	132,385	132,385	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
721 University of Texas at Austin	4	-	4	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KING (concluded)								
802 Texas Parks and Wildlife Department	\$ 1,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,215
902 Comptroller – State Fiscal	23,157	23,157	-	-	-	-	-	-
COUNTY TOTAL	1,341,871	176,917	159,652	46,277	914,383	38,404	0	6,237
KINNEY								
212 Office of Court Administration	7,852	7,852	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,399	39,399	-	-	-	-	-	-
300 Governor – Fiscal	114,625	114,625	-	-	-	-	-	-
302 Attorney General of Texas	439,450	-	6,906	431,451	-	-	-	1,094
304 Comptroller of Public Accounts	81	-	-	-	-	-	-	81
305 Texas General Land Office	711,077	-	94,500	-	-	-	-	616,577
306 Texas State Library and Archives Commission	4,787	4,787	-	-	-	-	-	-
307 Secretary of State	12,087	897	-	11,190	-	-	-	-
320 Texas Workforce Commission	234,568	-	3,554	231,014	-	-	-	-
323 Teacher Retirement System of Texas	843,571	-	824,644	18,927	-	-	-	-
327 Employees Retirement System of Texas	105,607	-	97,408	8,199	-	-	-	-
362 Texas Lottery Commission	12,314	314	-	-	-	-	-	12,000
405 Texas Department of Public Safety	854,559	705,321	129,046	-	-	20,191	-	-
458 Texas Alcoholic Beverage Commission	20,681	-	20,417	-	-	-	-	264
529 Health and Human Services Commission	730,185	-	137,584	592,207	-	-	-	394
530 Department of Family and Protective Services	118,884	-	70,853	48,000	-	31	-	-
537 Department of State Health Services	65,708	35,000	-	30,708	-	-	-	-
538 Department of Assistive and Rehabilitative Services	306	-	-	306	-	-	-	-
539 Department of Aging and Disability Services	796,829	-	-	796,829	-	-	-	-
551 Department of Agriculture	33,628	24,250	-	9,378	-	-	-	-
555 Texas AgriLife Extension Service	38,159	-	38,159	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,218	-	-	-	-	1,218	-	-
592 Soil and Water Conservation Board	16,709	16,709	-	-	-	-	-	-
601 Texas Department of Transportation	1,860,558	-	641,843	-	90,717	1,127,998	-	-
696 Texas Department of Criminal Justice	61,072	-	60,825	-	-	247	-	-
701 Texas Education Agency	4,234,582	4,234,582	-	-	-	-	-	-
720 University of Texas System	26	-	26	-	-	-	-	-
721 University of Texas at Austin	82	-	82	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
755 Stephen F. Austin State University	12,313	-	12,313	-	-	-	-	-
756 Sul Ross State University	84,725	-	84,625	-	-	-	-	100
802 Texas Parks and Wildlife Department	445,732	-	291,956	-	-	151,246	-	2,530
902 Comptroller – State Fiscal	51,863	41,277	-	-	-	-	-	10,586
COUNTY TOTAL	11,953,240	5,225,016	2,514,742	2,178,209	90,717	1,300,931	0	643,626
KLEBERG								
101 Senate	52	-	-	-	-	52	-	-
102 House of Representatives	58,160	-	54,212	-	-	3,948	-	-
212 Office of Court Administration	63,324	63,324	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	369,881	192,374	177,066	-	-	-	-	441
300 Governor – Fiscal	194,470	194,470	-	-	-	-	-	-
302 Attorney General of Texas	7,071,321	8,467	59,307	6,967,577	-	-	-	35,969
304 Comptroller of Public Accounts	275	-	-	-	-	-	-	275
305 Texas General Land Office	1,306,868	791,097	-	-	-	-	-	515,771
306 Texas State Library and Archives Commission	7,785	7,785	-	-	-	-	-	-
307 Secretary of State	37,703	6,407	-	31,295	-	-	-	-
312 Texas State Securities Board	7,751	-	7,751	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	464,127	-	-	-	-	-	-	464,127
320 Texas Workforce Commission	3,097,270	-	79,802	3,013,469	-	-	-	3,999
323 Teacher Retirement System of Texas	7,904,936	-	7,551,334	353,601	-	-	-	-
327 Employees Retirement System of Texas	2,759,285	-	2,600,916	158,369	-	-	-	-
332 Texas Department of Housing and Community Affairs	753,242	752,542	-	700	-	-	-	-
362 Texas Lottery Commission	2,249,058	43	-	-	-	-	-	2,249,015
401 Adjutant General's Department	12,543	-	9,063	1,766	-	1,713	-	-
405 Texas Department of Public Safety	2,049,860	608,015	1,441,444	-	-	393	-	8
454 Texas Department of Insurance	132	-	-	-	-	132	-	-
455 Railroad Commission of Texas	174,386	-	174,288	-	-	98	-	-
479 State Office of Risk Management	30,095	-	30,095	-	-	-	-	-
504 Texas State Board of Dental Examiners	1,200	-	1,200	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	27,931	-	27,931	-	-	-	-	-
515 Texas State Board of Pharmacy	6,990	-	6,267	-	-	-	-	724
529 Health and Human Services Commission	19,750,246	-	761,699	18,757,437	-	231,076	-	34
530 Department of Family and Protective Services	2,029,451	-	1,720,160	309,173	-	118	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KLEBERG (concluded)								
537 Department of State Health Services	\$ 1,082,837	\$ -	\$ 130,786	\$ 951,051	\$ -	\$ -	\$ -	\$ 1,000
538 Department of Assistive and Rehabilitative Services	412,470	-	206,634	205,836	-	-	-	-
539 Department of Aging and Disability Services	8,500,787	-	695,279	7,805,508	-	-	-	-
551 Department of Agriculture	477,057	126,135	129,496	193,076	-	-	-	28,350
554 Texas Animal Health Commission	17,988	-	17,927	-	-	60	-	-
555 Texas AgriLife Extension Service	49,963	-	49,963	-	-	-	-	-
556 Texas AgriLife Research	75,258	-	75,258	-	-	-	-	-
576 Texas Forest Service	23,971	23,796	-	-	-	175	-	-
580 Texas Water Development Board	528	-	528	-	-	-	-	-
582 Texas Commission on Environmental Quality	92,316	-	92,316	-	-	-	-	-
592 Soil and Water Conservation Board	28,608	17,302	-	11,237	-	69	-	-
601 Texas Department of Transportation	3,980,128	499,961	591,907	62,131	1,879,077	483,647	-	463,405
608 Texas Department of Motor Vehicles	788	-	-	-	-	788	-	-
644 Texas Juvenile Justice Department	279,292	256,008	23,284	-	-	-	-	-
696 Texas Department of Criminal Justice	1,024,195	347,660	676,405	-	-	-	-	131
701 Texas Education Agency	37,539,707	37,539,707	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,850,039	-	1,476,097	-	-	360,345	-	13,597
710 Texas A&M University System	66,027	-	-	65,577	-	-	-	450
711 Texas A&M University (Main University)	97,635	-	47,635	-	-	-	-	50,000
714 University of Texas at Arlington	8,143	-	8,143	-	-	-	-	-
715 Prairie View A&M University	52,094	-	52,094	-	-	-	-	-
716 Texas Engineering Extension Service	(49)	-	-	-	-	-	-	(49)
720 University of Texas System	664	-	314	-	-	-	-	350
721 University of Texas at Austin	1,967	-	1,817	-	-	-	-	150
723 University of Texas Medical Branch at Galveston	143,594	-	143,594	-	-	-	-	-
730 University of Houston	85,176	-	85,176	-	-	-	-	-
731 Texas Woman's University	30,559	-	30,559	-	-	-	-	-
732 Texas A&M University – Kingsville	32,593,503	-	29,149,340	3,000	-	1,718,532	420,548	1,302,083
733 Texas Tech University	102,841	-	102,841	-	-	-	-	-
734 Lamar University	93,527	-	93,527	-	-	-	-	-
735 Midwestern State University	12,230	-	12,230	-	-	-	-	-
736 University of Texas – Pan American	203,977	-	203,977	-	-	-	-	-
739 Texas Tech University Health Sciences Center	37,052	-	37,052	-	-	-	-	-
743 University of Texas at San Antonio	204,672	-	204,672	-	-	-	-	-
744 University of Texas Health Science Center at Houston	47,980	-	47,980	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	5,281	-	5,281	-	-	-	-	-
749 Texas A&M University – San Antonio	90,653	-	90,653	-	-	-	-	-
750 University of Texas at Tyler	162,960	-	162,960	-	-	-	-	-
751 Texas A&M University – Commerce	47,209	-	47,209	-	-	-	-	-
752 University of North Texas	17,585	-	17,585	-	-	-	-	-
753 Sam Houston State University	111,885	-	111,885	-	-	-	-	-
754 Texas State University – San Marcos	132,823	-	132,823	-	-	-	-	-
756 Sul Ross State University	7,793	-	7,793	-	-	-	-	-
757 West Texas A&M University	59,596	-	59,596	-	-	-	-	-
760 Texas A&M University – Corpus Christi	154,530	-	154,080	-	-	450	-	1
761 Texas A&M International University	1,071	-	1,071	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	132,913	-	132,913	-	-	-	-	-
770 Texas A&M University – Central Texas	300	-	-	-	-	-	-	300
773 University of North Texas – Dallas	189,421	-	189,421	-	-	-	-	-
781 Texas Higher Education Coordinating Board	222,265	-	-	-	-	-	-	222,265
802 Texas Parks and Wildlife Department	359,751	-	320,466	-	-	28,374	-	10,911
808 Texas Historical Commission	100,000	25,000	-	75,000	-	-	-	-
902 Comptroller – State Fiscal	277,512	208,829	-	-	-	-	-	68,684
COUNTY TOTAL	141,719,415	41,668,922	50,523,104	38,965,804	1,879,077	2,829,971	420,548	5,431,990

KNOX

102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	10,144	10,144	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,646	38,646	-	-	-	-	-	-
302 Attorney General of Texas	442,414	-	-	436,908	-	-	-	5,506
304 Comptroller of Public Accounts	30	-	-	-	-	-	-	30
307 Secretary of State	15,314	1,008	-	14,306	-	-	-	-
320 Texas Workforce Commission	138,977	-	5,475	133,475	-	-	-	27
323 Teacher Retirement System of Texas	923,172	-	912,744	10,428	-	-	-	-
327 Employees Retirement System of Texas	149,365	-	78,994	70,371	-	-	-	-
362 Texas Lottery Commission	4,000	-	-	-	-	-	-	4,000
405 Texas Department of Public Safety	89,024	-	89,024	-	-	-	-	-
455 Railroad Commission of Texas	52,127	-	52,127	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KNOX (concluded)								
529 Health and Human Services Commission	\$ 1,178,891	\$ -	\$ 144,838	\$ 1,034,036	\$ -	\$ -	\$ -	\$ 17
530 Department of Family and Protective Services	98,451	-	83,566	14,885	-	-	-	-
537 Department of State Health Services	116,493	-	-	116,493	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,029	-	-	3,029	-	-	-	-
539 Department of Aging and Disability Services	2,572,746	-	-	2,572,746	-	-	-	-
551 Department of Agriculture	63,292	-	-	63,292	-	-	-	-
555 Texas AgriLife Extension Service	35,373	-	35,373	-	-	-	-	-
556 Texas AgriLife Research	1,328	-	-	-	-	1,328	-	-
576 Texas Forest Service	1,751	1,751	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,144	22,144	-	-	-	-	-	-
601 Texas Department of Transportation	1,599,962	-	629,992	-	711,036	255,416	-	3,519
696 Texas Department of Criminal Justice	137,674	-	137,674	-	-	-	-	-
701 Texas Education Agency	6,694,865	6,694,865	-	-	-	-	-	-
719 Texas State Technical College System	22	-	-	-	-	-	-	22
720 University of Texas System	40	-	40	-	-	-	-	-
721 University of Texas at Austin	127	-	127	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
735 Midwestern State University	2,937	-	2,937	-	-	-	-	-
802 Texas Parks and Wildlife Department	117,755	-	116,412	-	-	128	-	1,215
808 Texas Historical Commission	460	-	-	-	-	188	-	272
902 Comptroller – State Fiscal	73,079	61,757	-	-	-	-	-	11,322
COUNTY TOTAL	14,583,668	6,830,314	2,289,324	4,469,970	711,036	257,094	0	25,930
LAMAR								
101 Senate	177	-	-	-	-	177	-	-
102 House of Representatives	100	-	-	-	-	100	-	-
212 Office of Court Administration	206,332	83,326	123,005	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	795,702	146,924	648,098	-	-	-	-	680
300 Governor – Fiscal	89,856	-	-	89,856	-	-	-	-
302 Attorney General of Texas	8,456,833	59,502	887,644	7,434,159	-	6,017	-	69,511
303 Texas Facilities Commission	35	-	-	-	-	-	-	35
304 Comptroller of Public Accounts	392	-	-	-	-	-	-	392
305 Texas General Land Office	331,515	-	5,350	-	-	-	-	326,165
307 Secretary of State	34,758	5,652	-	28,471	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	47,089	-	-	-	-	-	-	47,089
320 Texas Workforce Commission	5,432,931	321,719	93,990	5,008,724	-	3,168	-	5,331
323 Teacher Retirement System of Texas	8,744,764	-	8,575,601	169,163	-	-	-	-
327 Employees Retirement System of Texas	1,332,141	-	1,208,055	124,086	-	-	-	-
332 Texas Department of Housing and Community Affairs	419,388	218,655	-	6,660	-	-	-	194,073
362 Texas Lottery Commission	1,615,366	36,070	-	-	-	-	-	1,579,296
401 Adjutant General's Department	542,041	-	327,689	-	-	178,723	31,092	4,538
403 Texas Veterans Commission	94,844	-	94,093	-	-	-	-	751
405 Texas Department of Public Safety	1,254,680	70,357	1,181,352	-	-	2,970	-	-
479 State Office of Risk Management	44,578	-	44,578	-	-	-	-	-
503 Texas Medical Board	14,550	-	14,550	-	-	-	-	-
529 Health and Human Services Commission	62,612,788	-	1,482,505	61,051,088	-	72,215	-	6,980
530 Department of Family and Protective Services	1,859,940	-	1,581,585	277,822	-	532	-	-
537 Department of State Health Services	2,034,834	617,968	347,063	1,069,802	-	-	-	-
538 Department of Assistive and Rehabilitative Services	698,926	-	344,630	354,292	-	-	-	4
539 Department of Aging and Disability Services	24,159,685	-	1,292,888	22,862,684	-	4,112	-	-
551 Department of Agriculture	760,179	477,084	-	283,095	-	-	-	-
555 Texas AgriLife Extension Service	113,488	-	112,948	-	-	540	-	-
576 Texas Forest Service	576,553	576,211	342	-	-	-	-	-
580 Texas Water Development Board	237	-	-	-	-	-	-	237
592 Soil and Water Conservation Board	96,923	24,210	72,713	-	-	-	-	-
601 Texas Department of Transportation	27,361,558	38,192	5,207,280	1,500	8,666,727	13,302,508	200	145,151
608 Texas Department of Motor Vehicles	124,862	124,862	-	-	-	-	-	-
644 Texas Juvenile Justice Department	429,471	407,795	21,675	-	-	-	-	-
696 Texas Department of Criminal Justice	4,994,918	385,027	4,293,879	-	-	316,008	-	4
701 Texas Education Agency	46,860,001	46,859,399	600	-	-	-	-	3
704 Public Community/Junior Colleges	8,496,387	8,496,387	-	-	-	-	-	-
714 University of Texas at Arlington	56,134	-	56,134	-	-	-	-	-
715 Prairie View A&M University	3,000	-	-	3,000	-	-	-	-
720 University of Texas System	414	-	414	-	-	-	-	-
721 University of Texas at Austin	1,315	-	1,315	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	66,141	-	66,141	-	-	-	-	-
731 Texas Woman's University	43,743	-	43,743	-	-	-	-	-
733 Texas Tech University	7,555	-	7,555	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMAR (concluded)								
751 Texas A&M University – Commerce	\$ 205,976	\$ -	\$ 154,946	\$ -	\$ -	\$ 22,500	\$ 28,509	\$ 21
752 University of North Texas	4,904	-	-	4,904	-	-	-	-
753 Sam Houston State University	878	-	-	-	-	709	-	169
754 Texas State University – San Marcos	683	-	683	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	19,180	-	-	-	-	2,430	-	16,750
764 Texas A&M University – Texarkana	1,783	-	1,783	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	320	-	-	-	-	-	-	320
781 Texas Higher Education Coordinating Board	872,870	872,870	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	539,392	183,119	292,439	-	-	43,168	6,346	14,320
808 Texas Historical Commission	134,427	-	114,334	-	-	16,968	-	3,125
813 Texas Commission on the Arts	150	-	-	150	-	-	-	-
902 Comptroller – State Fiscal	603,259	269,608	164,313	-	-	-	-	169,338
COUNTY TOTAL	213,200,945	60,274,937	28,865,915	98,769,455	8,666,727	13,973,479	66,146	2,584,284
LAMB								
101 Senate	83	-	-	-	-	83	-	-
102 House of Representatives	48	-	-	-	-	48	-	-
212 Office of Court Administration	31,276	31,276	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	364,745	20,650	343,804	-	-	-	-	290
300 Governor – Fiscal	35,690	35,690	-	-	-	-	-	-
302 Attorney General of Texas	3,140,512	33,641	38,223	3,042,426	-	-	-	26,222
304 Comptroller of Public Accounts	88	-	-	-	-	-	-	88
307 Secretary of State	16,835	1,785	-	15,050	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	25,426	-	-	-	-	-	-	25,426
320 Texas Workforce Commission	1,168,146	-	13,255	1,150,342	-	-	-	4,549
323 Teacher Retirement System of Texas	2,160,156	-	2,043,728	116,428	-	-	-	-
327 Employees Retirement System of Texas	390,819	-	314,287	76,533	-	-	-	-
332 Texas Department of Housing and Community Affairs	17,382	17,382	-	-	-	-	-	-
362 Texas Lottery Commission	323,969	-	-	-	-	-	-	323,969
405 Texas Department of Public Safety	359,763	-	359,763	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	16,235	-	16,210	-	-	-	-	25
529 Health and Human Services Commission	3,334,111	-	376,773	2,956,365	-	972	-	-
530 Department of Family and Protective Services	469,793	-	233,101	236,691	-	-	-	-
537 Department of State Health Services	553,185	-	113,179	440,006	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,403	-	-	4,403	-	-	-	-
539 Department of Aging and Disability Services	5,237,739	-	326,507	4,911,132	-	100	-	-
551 Department of Agriculture	393,242	303,139	49,801	40,301	-	-	-	-
555 Texas AgriLife Extension Service	119,768	-	119,768	-	-	-	-	-
556 Texas AgriLife Research	21,937	-	-	-	-	19,778	-	2,159
576 Texas Forest Service	17,922	17,922	-	-	-	-	-	-
592 Soil and Water Conservation Board	27,465	17,426	-	10,038	-	-	-	-
601 Texas Department of Transportation	2,637,210	-	1,786,055	704	118,499	731,952	-	-
644 Texas Juvenile Justice Department	160,961	160,961	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,065,968	101,141	964,827	-	-	-	-	-
701 Texas Education Agency	20,082,975	20,080,823	2,152	-	-	-	-	-
720 University of Texas System	97	-	97	-	-	-	-	-
721 University of Texas at Austin	308	-	308	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	35,432	-	35,432	-	-	-	-	-
739 Texas Tech University Health Sciences Center	38,171	-	35,471	-	-	-	-	2,700
753 Sam Houston State University	1,800	-	-	-	-	-	-	1,800
757 West Texas A&M University	47,799	-	45,099	700	-	-	-	2,000
763 University of North Texas Health Science Center at Fort Worth	266,717	-	266,717	-	-	-	-	-
802 Texas Parks and Wildlife Department	9,997	-	-	-	-	-	-	9,997
902 Comptroller – State Fiscal	189,782	168,449	-	-	-	-	-	21,332
COUNTY TOTAL	42,767,955	20,990,287	7,484,558	13,001,120	118,499	752,934	0	420,558
LAMPASAS								
101 Senate	60	-	-	-	-	60	-	-
102 House of Representatives	69,781	-	69,731	-	-	50	-	-
212 Office of Court Administration	30,009	30,009	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	232,836	62,392	169,655	-	-	-	-	789
300 Governor – Fiscal	66,791	66,791	-	-	-	-	-	-
302 Attorney General of Texas	3,952,439	6,285	176,121	3,659,201	-	98,906	-	11,926
303 Texas Facilities Commission	64,342	-	64,342	-	-	-	-	-
304 Comptroller of Public Accounts	98,607	-	98,407	-	-	-	-	200
305 Texas General Land Office	5,236,269	-	-	-	-	-	-	5,236,269
306 Texas State Library and Archives Commission	684	660	-	-	-	-	-	25
307 Secretary of State	12,198	3,183	-	9,014	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMPASAS (concluded)								
320 Texas Workforce Commission	\$ 2,401,310	\$ -	\$ 116,894	\$ 2,281,403	\$ -	\$ -	\$ -	\$ 3,013
323 Teacher Retirement System of Texas	5,728,186	-	5,333,915	394,271	-	-	-	-
327 Employees Retirement System of Texas	1,094,773	-	826,925	267,848	-	-	-	-
332 Texas Department of Housing and Community Affairs	341,777	246,888	94,889	-	-	-	-	-
362 Texas Lottery Commission	137,021	-	-	-	-	-	-	137,021
401 Adjutant General's Department	188,631	-	188,631	-	-	-	-	-
403 Texas Veterans Commission	61,255	-	61,255	-	-	-	-	-
405 Texas Department of Public Safety	659,359	-	653,179	-	-	6,181	-	-
454 Texas Department of Insurance	106,196	-	104,830	-	-	1,282	-	84
479 State Office of Risk Management	33,270	-	33,270	-	-	-	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	3,749,408	-	978,539	2,509,497	-	256,392	-	4,980
530 Department of Family and Protective Services	1,526,008	-	1,230,787	289,403	-	1,159	-	4,659
537 Department of State Health Services	710,341	-	386,002	324,339	-	-	-	-
538 Department of Assistive and Rehabilitative Services	521,855	-	142,424	379,429	-	-	-	2
539 Department of Aging and Disability Services	5,074,583	-	72,581	5,001,973	-	-	-	28
551 Department of Agriculture	32,733	32,565	168	-	-	-	-	-
554 Texas Animal Health Commission	203,307	-	186,832	-	-	16,455	-	20
555 Texas AgriLife Extension Service	111,168	-	111,168	-	-	-	-	-
576 Texas Forest Service	14,913	14,913	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	104,562	-	104,562	-	-	-	-	-
592 Soil and Water Conservation Board	2,330	-	-	2,330	-	-	-	-
601 Texas Department of Transportation	3,028,886	379,532	1,005,987	395	900,082	742,656	-	233
644 Texas Juvenile Justice Department	305,964	170,562	135,401	-	-	-	-	-
696 Texas Department of Criminal Justice	7,199,078	-	7,196,595	-	-	2,483	-	-
701 Texas Education Agency	17,799,539	17,798,162	1,377	-	-	-	-	-
711 Texas A&M University (Main University)	116,456	-	116,456	-	-	-	-	-
716 Texas Engineering Extension Service	(4,992)	-	-	-	-	-	-	(4,992)
720 University of Texas System	12,714	-	12,714	-	-	-	-	-
721 University of Texas at Austin	3,565	-	3,565	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
737 Angelo State University	1,502	-	1,502	-	-	-	-	-
742 University of Texas of the Permian Basin	960	-	960	-	-	-	-	-
743 University of Texas at San Antonio	209	-	209	-	-	-	-	-
754 Texas State University – San Marcos	2,525	-	2,525	-	-	-	-	-
772 Texas School for the Deaf	829	-	-	729	-	-	-	100
781 Texas Higher Education Coordinating Board	37,280	-	37,280	-	-	-	-	-
802 Texas Parks and Wildlife Department	109,035	-	83,463	-	-	21,864	-	3,707
809 State Preservation Board	36,538	-	36,538	-	-	-	-	-
813 Texas Commission on the Arts	1,000	-	-	1,000	-	-	-	-
902 Comptroller – State Fiscal	161,707	86,772	-	-	-	-	-	74,935
COUNTY TOTAL	61,380,101	18,898,714	19,839,986	15,120,833	900,082	1,147,488	0	5,472,998

LA SALLE

212 Office of Court Administration	17,325	17,325	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	47,835	47,835	-	-	-	-	-	-
302 Attorney General of Texas	1,283,548	8,653	-	1,270,859	-	-	-	4,037
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
306 Texas State Library and Archives Commission	3,152	3,152	-	-	-	-	-	-
307 Secretary of State	5,380	-	-	5,380	-	-	-	-
320 Texas Workforce Commission	523,861	-	6,627	517,207	-	-	-	27
323 Teacher Retirement System of Texas	1,052,459	-	1,046,877	5,582	-	-	-	-
327 Employees Retirement System of Texas	466,263	-	321,016	145,247	-	-	-	-
362 Texas Lottery Commission	8,000	-	-	-	-	-	-	8,000
405 Texas Department of Public Safety	778,245	25,129	753,116	-	-	-	-	-
479 State Office of Risk Management	4,801	-	4,801	-	-	-	-	-
529 Health and Human Services Commission	717,083	-	46,888	670,195	-	-	-	-
530 Department of Family and Protective Services	99,318	-	10,307	89,011	-	-	-	-
537 Department of State Health Services	701,928	-	-	701,928	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,775	-	-	1,775	-	-	-	-
539 Department of Aging and Disability Services	2,857,621	-	-	2,857,621	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	18,681	-	-	18,681	-	-	-	-
551 Department of Agriculture	180,897	162,187	-	18,709	-	-	-	-
592 Soil and Water Conservation Board	18,998	18,998	-	-	-	-	-	-
601 Texas Department of Transportation	63,265,666	-	614,042	-	61,701,034	950,589	-	1
644 Texas Juvenile Justice Department	96,545	96,545	-	-	-	-	-	-
696 Texas Department of Criminal Justice	3,178,231	-	2,990,567	-	-	186,714	-	950
701 Texas Education Agency	1,762,272	1,762,272	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LA SALLE (concluded)								
720 University of Texas System	\$ 48	\$ -	\$ 48	\$ -	\$ -	\$ -	\$ -	\$ -
721 University of Texas at Austin	96,016	-	96,016	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
761 Texas A&M International University	226,866	-	226,866	-	-	-	-	-
802 Texas Parks and Wildlife Department	419,408	-	416,459	-	-	2,674	-	275
808 Texas Historical Commission	350,000	350,000	-	-	-	-	-	-
902 Comptroller – State Fiscal	145,880	138,239	-	-	-	-	-	7,641
COUNTY TOTAL	78,328,281	2,630,335	6,533,632	6,302,196	61,701,034	1,139,977	0	21,108
LAVACA								
102 House of Representatives	235	-	-	-	-	235	-	-
212 Office of Court Administration	24,041	24,041	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	211,023	42,727	168,420	-	-	-	-	(124)
302 Attorney General of Texas	4,723,298	205	181,463	4,500,044	-	-	-	41,586
304 Comptroller of Public Accounts	221,765	-	221,546	-	-	-	-	219
305 Texas General Land Office	440,289	-	-	-	-	-	-	440,289
306 Texas State Library and Archives Commission	11,051	11,051	-	-	-	-	-	-
307 Secretary of State	53,192	5,591	-	47,501	-	100	-	-
312 Texas State Securities Board	25	-	-	-	-	25	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	12,153	-	-	-	-	-	-	12,153
320 Texas Workforce Commission	978,276	-	103,049	865,224	-	1,342	-	8,661
323 Teacher Retirement System of Texas	5,020,977	-	4,868,755	152,222	-	-	-	-
327 Employees Retirement System of Texas	952,752	-	845,304	107,449	-	-	-	-
362 Texas Lottery Commission	431,295	-	-	-	-	-	-	431,295
401 Adjutant General's Department	10,778	-	10,494	-	-	-	-	284
403 Texas Veterans Commission	45,543	-	44,792	-	-	-	-	751
405 Texas Department of Public Safety	304,250	41,025	251,517	-	-	11,679	-	29
451 Texas Department of Banking	92,841	-	92,841	-	-	-	-	-
454 Texas Department of Insurance	78,042	-	78,042	-	-	-	-	-
476 Texas Racing Commission	86,847	-	86,847	-	-	-	-	-
479 State Office of Risk Management	10,955	-	10,955	-	-	-	-	-
503 Texas Medical Board	40	-	-	-	-	-	-	40
529 Health and Human Services Commission	5,033,453	-	623,622	4,409,831	-	-	-	-
530 Department of Family and Protective Services	1,078,055	-	598,444	479,560	-	51	-	-
537 Department of State Health Services	819,612	-	465,350	352,992	-	20	-	1,250
538 Department of Assistive and Rehabilitative Services	99,951	-	59,102	40,255	-	48	-	547
539 Department of Aging and Disability Services	10,878,908	-	3,128	10,875,780	-	-	-	-
551 Department of Agriculture	251,196	125,834	-	125,362	-	-	-	-
555 Texas AgriLife Extension Service	60,117	-	60,117	-	-	-	-	-
576 Texas Forest Service	26,749	26,749	-	-	-	-	-	-
580 Texas Water Development Board	56,516	-	56,516	-	-	-	-	-
582 Texas Commission on Environmental Quality	58,153	-	58,153	-	-	-	-	-
592 Soil and Water Conservation Board	28,685	17,580	-	11,105	-	-	-	-
601 Texas Department of Transportation	10,523,137	31,609	6,779,203	450	2,681,157	1,029,379	-	1,338
644 Texas Juvenile Justice Department	520,159	520,159	-	-	-	-	-	-
696 Texas Department of Criminal Justice	5,564,122	1,878,791	3,678,061	-	-	7,271	-	-
701 Texas Education Agency	17,167,602	17,167,602	-	-	-	-	-	-
715 Prairie View A&M University	5,474	-	-	5,474	-	-	-	-
720 University of Texas System	223	-	223	-	-	-	-	-
721 University of Texas at Austin	709	-	709	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
727 Texas Transportation Institute	40	-	-	-	-	40	-	-
732 Texas A&M University – Kingsville	19,005	-	-	-	-	-	-	19,005
739 Texas Tech University Health Sciences Center	5,848	-	5,848	-	-	-	-	-
743 University of Texas at San Antonio	3,487	-	3,487	-	-	-	-	-
744 University of Texas Health Science Center at Houston	3,333	-	3,333	-	-	-	-	-
754 Texas State University – San Marcos	48,456	-	48,456	-	-	-	-	-
765 University of Houston – Victoria	9,089	-	138	-	-	250	-	8,701
771 Texas School for the Blind and Visually Impaired	91	-	-	-	-	-	-	91
802 Texas Parks and Wildlife Department	160,645	-	155,734	-	-	3,286	-	1,625
902 Comptroller – State Fiscal	438,335	331,080	900	-	-	-	-	106,355
COUNTY TOTAL	66,570,824	20,224,045	19,564,555	21,973,248	2,681,157	1,053,726	0	1,074,094
LEE								
101 Senate	2,269	-	2,269	-	-	-	-	-
102 House of Representatives	29,318	-	29,268	-	-	50	-	-
212 Office of Court Administration	28,147	28,147	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	216,808	47,983	168,698	-	-	-	-	127

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEE (concluded)								
302 Attorney General of Texas	\$ 3,511,260	\$ 5,551	\$ 664,360	\$ 2,825,182	\$ -	\$ -	\$ -	\$ 16,167
303 Texas Facilities Commission	215	-	-	-	-	215	-	-
304 Comptroller of Public Accounts	192,235	-	192,015	-	-	-	-	220
306 Texas State Library and Archives Commission	44,108	-	44,108	-	-	-	-	-
307 Secretary of State	73,815	1,800	45,228	26,637	-	150	-	-
313 Department of Information Resources	182,585	-	182,350	-	-	-	-	235
315 Comptroller – Prepaid Higher Education Tuition Board	31,034	-	-	-	-	-	-	31,034
320 Texas Workforce Commission	1,672,629	-	238,636	1,431,859	-	-	-	2,135
323 Teacher Retirement System of Texas	2,883,531	-	2,768,308	115,224	-	-	-	-
327 Employees Retirement System of Texas	1,702,868	-	1,411,124	291,744	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,967,875	-	-	1,967,875	-	-	-	-
362 Texas Lottery Commission	72,131	-	-	-	-	-	-	72,131
401 Adjutant General's Department	567,125	-	210,409	-	-	253,532	-	103,184
405 Texas Department of Public Safety	942,894	-	931,020	-	-	11,874	-	-
409 Commission on Jail Standards	76,302	-	76,302	-	-	-	-	-
452 Texas Department of Licensing and Regulation	17,542	-	17,542	-	-	-	-	-
454 Texas Department of Insurance	135,019	-	135,019	-	-	-	-	-
460 Texas Board of Professional Engineers	134,589	-	134,589	-	-	-	-	-
464 Texas Board of Professional Land Surveying	116	-	116	-	-	-	-	-
479 State Office of Risk Management	142,122	-	142,122	-	-	-	-	-
503 Texas Medical Board	84	-	-	-	-	-	-	84
506 University of Texas M.D. Anderson Cancer Center	36	-	30	-	-	6	-	-
515 Texas State Board of Pharmacy	1,980	-	-	-	-	-	-	1,980
529 Health and Human Services Commission	20,686,842	-	1,074,737	19,568,276	-	43,728	-	100
530 Department of Family and Protective Services	872,811	-	570,374	302,428	-	9	-	-
537 Department of State Health Services	1,748,402	-	1,541,651	206,750	-	-	-	-
538 Department of Assistive and Rehabilitative Services	316,494	-	-	316,493	-	-	-	-
539 Department of Aging and Disability Services	5,302,114	-	1,084,330	4,189,354	-	28,253	-	178
551 Department of Agriculture	868,137	26,417	728,577	42,546	-	69,273	-	1,323
554 Texas Animal Health Commission	213,758	-	213,678	-	-	10	-	70
555 Texas AgriLife Extension Service	167,520	-	166,800	-	-	720	-	-
576 Texas Forest Service	12,068	8,195	370	-	-	3,502	-	-
582 Texas Commission on Environmental Quality	229,976	-	229,976	-	-	-	-	-
592 Soil and Water Conservation Board	12,990	12,990	-	-	-	-	-	-
601 Texas Department of Transportation	4,855,645	4,143	1,338,765	-	756,878	2,755,859	-	-
608 Texas Department of Motor Vehicles	50,694	-	50,694	-	-	-	-	-
644 Texas Juvenile Justice Department	12,065,469	-	10,214,560	-	-	576,359	1,261,086	13,465
694 Texas Youth Commission	97,324	-	-	-	-	-	97,324	-
696 Texas Department of Criminal Justice	445,407	-	441,420	-	-	3,988	-	-
701 Texas Education Agency	13,307,103	13,135,732	171,371	-	-	-	-	-
720 University of Texas System	59,889	-	59,889	-	-	-	-	-
721 University of Texas at Austin	158,447	-	158,447	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	7	-	7	-	-	-	-	-
753 Sam Houston State University	489	-	-	489	-	-	-	-
754 Texas State University – San Marcos	6,390	-	6,390	-	-	-	-	-
772 Texas School for the Deaf	4,750	-	-	-	-	-	-	4,750
787 Lamar State College – Orange	840	-	-	-	-	-	-	840
788 Lamar State College – Port Arthur	500	-	-	-	-	-	-	500
789 Lamar Institute of Technology	330	-	-	-	-	330	-	-
802 Texas Parks and Wildlife Department	432,213	-	279,659	-	-	151,442	-	1,111
902 Comptroller – State Fiscal	230,867	134,079	-	-	-	-	-	96,787
COUNTY TOTAL	76,776,111	13,405,038	25,725,208	31,284,857	756,878	3,899,299	1,358,410	346,422
LEON								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	125	-	-	-	-	125	-	-
212 Office of Court Administration	18,593	18,593	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	278,891	109,270	168,928	-	-	-	-	693
302 Attorney General of Texas	4,928,924	35,263	-	4,878,856	-	-	-	14,805
304 Comptroller of Public Accounts	255	-	-	-	-	-	-	255
305 Texas General Land Office	3,421,113	-	144,800	-	-	-	-	3,276,314
307 Secretary of State	17,309	2,768	-	14,541	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	21,091	-	-	-	-	-	-	21,091
320 Texas Workforce Commission	1,352,936	-	54,677	1,297,785	-	-	-	475
323 Teacher Retirement System of Texas	5,173,839	-	4,924,854	248,984	-	-	-	-
327 Employees Retirement System of Texas	1,381,806	-	1,038,726	343,080	-	-	-	-
362 Texas Lottery Commission	107,888	-	-	-	-	-	-	107,888
401 Adjutant General's Department	6,651	-	5,727	-	-	-	-	924

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEON (concluded)								
403 Texas Veterans Commission	\$ 981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 981
405 Texas Department of Public Safety	1,019,099	38,045	945,281	-	-	8,291	27,479	4
454 Texas Department of Insurance	12,012	-	-	-	-	-	-	12,012
455 Railroad Commission of Texas	58,501	-	56,523	-	-	-	-	1,978
464 Texas Board of Professional Land Surveying	587	-	587	-	-	-	-	-
479 State Office of Risk Management	4,147	-	4,147	-	-	-	-	-
529 Health and Human Services Commission	4,413,319	-	248,336	4,162,798	-	767	-	1,419
530 Department of Family and Protective Services	412,473	-	261,556	150,829	-	87	-	-
537 Department of State Health Services	323,412	-	82,345	240,476	-	-	-	592
538 Department of Assistive and Rehabilitative Services	3,520	-	994	2,526	-	-	-	-
539 Department of Aging and Disability Services	4,782,069	-	1,878,233	2,897,201	-	6,335	-	300
551 Department of Agriculture	382,580	376,222	-	1,358	-	-	-	5,000
555 Texas AgriLife Extension Service	61,156	-	61,156	-	-	-	-	-
556 Texas AgriLife Research	31,810	-	31,810	-	-	-	-	-
576 Texas Forest Service	113,852	113,852	-	-	-	-	-	-
592 Soil and Water Conservation Board	79,218	-	62,057	17,161	-	-	-	-
601 Texas Department of Transportation	8,368,633	-	1,225,092	600	5,256,817	1,884,720	-	1,403
644 Texas Juvenile Justice Department	343,461	80,757	262,704	-	-	-	-	-
696 Texas Department of Criminal Justice	10,279,358	-	10,218,569	-	-	5,435	-	55,354
701 Texas Education Agency	14,295,767	14,216,894	78,873	-	-	-	-	-
711 Texas A&M University (Main University)	162,106	-	162,031	-	-	75	-	-
712 Texas Engineering Experiment Station	219,001	-	219,001	-	-	-	-	-
715 Prairie View A&M University	512	-	-	512	-	-	-	-
716 Texas Engineering Extension Service	(4,882)	-	(6,544)	-	-	1,662	-	-
719 Texas State Technical College System	3,418	-	3,418	-	-	-	-	-
720 University of Texas System	200	-	200	-	-	-	-	-
721 University of Texas at Austin	635	-	635	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
750 University of Texas at Tyler	1,194	-	1,194	-	-	-	-	-
753 Sam Houston State University	110,043	-	109,278	738	-	27	-	-
755 Stephen F. Austin State University	2,579	-	330	-	-	1,249	-	1,000
802 Texas Parks and Wildlife Department	522,419	-	505,188	-	-	14,779	24	2,429
902 Comptroller – State Fiscal	193,616	112,297	-	-	-	-	-	81,319
COUNTY TOTAL	62,906,257	15,103,959	22,750,711	14,257,445	5,256,817	1,923,588	27,503	3,586,235

LIBERTY

101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	63,770	-	63,700	-	-	70	-	-
212 Office of Court Administration	113,674	113,478	-	-	-	-	-	196
241 District Courts – Comptroller's Judiciary Section	740,485	215,875	521,382	-	-	-	-	3,228
300 Governor – Fiscal	200,266	81,541	-	118,725	-	-	-	-
302 Attorney General of Texas	17,685,262	17,066	19,466	17,561,233	-	-	-	87,498
304 Comptroller of Public Accounts	1,105	-	-	-	-	-	-	1,105
305 Texas General Land Office	6,809,270	4,275,535	640,125	-	-	-	-	1,893,610
306 Texas State Library and Archives Commission	296,084	3,090	230,094	-	-	60,989	-	1,910
307 Secretary of State	52,022	19,455	-	31,931	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,289	-	-	-	-	-	-	14,289
320 Texas Workforce Commission	10,949,324	-	202,930	10,737,011	-	-	-	9,383
323 Teacher Retirement System of Texas	10,488,777	-	9,582,823	905,954	-	-	-	-
327 Employees Retirement System of Texas	2,462,548	-	1,876,087	586,461	-	-	-	-
362 Texas Lottery Commission	1,469,202	5,165	-	-	-	-	-	1,464,037
401 Adjutant General's Department	16,056	-	16,056	-	-	-	-	-
403 Texas Veterans Commission	53,461	-	51,959	-	-	-	-	1,502
405 Texas Department of Public Safety	1,317,441	315,717	993,451	-	-	1,487	-	6,787
454 Texas Department of Insurance	64,711	-	64,711	-	-	-	-	-
455 Railroad Commission of Texas	39	-	-	-	-	39	-	-
479 State Office of Risk Management	78,606	-	78,606	-	-	-	-	-
503 Texas Medical Board	57	-	-	-	-	-	-	57
506 University of Texas M.D. Anderson Cancer Center	17,926	-	17,926	-	-	-	-	-
529 Health and Human Services Commission	23,767,608	-	1,337,183	22,423,681	-	1,537	-	5,207
530 Department of Family and Protective Services	2,747,961	-	1,595,395	1,152,420	-	146	-	-
537 Department of State Health Services	2,319,496	10,171	56,047	2,253,278	-	-	-	-
538 Department of Assistive and Rehabilitative Services	177,910	-	148,404	29,505	-	-	-	1
539 Department of Aging and Disability Services	10,452,800	-	159,236	10,293,564	-	-	-	-
551 Department of Agriculture	1,225,832	863,112	58,082	304,638	-	-	-	-
554 Texas Animal Health Commission	3,606	-	3,606	-	-	-	-	-
555 Texas AgriLife Extension Service	75,354	-	75,354	-	-	-	-	-
576 Texas Forest Service	444,592	57,016	106,395	-	-	8,000	273,182	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIBERTY (concluded)								
582 Texas Commission on Environmental Quality	\$ 230,940	\$ -	\$ 230,940	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	18,996	13,928	-	5,069	-	-	-	-
601 Texas Department of Transportation	33,326,732	14,479	2,099,698	2,100	28,741,574	2,467,442	-	1,438
608 Texas Department of Motor Vehicles	46,282	-	46,282	-	-	-	-	-
644 Texas Juvenile Justice Department	409,836	409,836	-	-	-	-	-	-
696 Texas Department of Criminal Justice	30,317,244	716,794	21,698,353	-	-	1,107,273	-	6,794,823
701 Texas Education Agency	81,235,117	81,232,729	2,388	-	-	-	-	-
709 Texas A&M University System Health Science Center	42	-	-	-	-	-	-	42
711 Texas A&M University (Main University)	40,229	-	40,229	-	-	-	-	-
714 University of Texas at Arlington	819	-	819	-	-	-	-	-
715 Prairie View A&M University	25,601	-	928	24,673	-	-	-	-
720 University of Texas System	912	-	657	-	-	255	-	-
721 University of Texas at Austin	2,086	-	2,086	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	50,597	-	50,597	-	-	-	-	-
730 University of Houston	106,690	-	106,690	-	-	-	-	-
734 Lamar University	51,908	-	51,908	-	-	-	-	-
744 University of Texas Health Science Center at Houston	62,112	-	62,112	-	-	-	-	-
753 Sam Houston State University	126,066	-	124,938	1,128	-	-	-	-
755 Stephen F. Austin State University	20,755	-	19,755	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	353	-	-	-	-	-	-	353
772 Texas School for the Deaf	75	-	-	-	-	-	-	75
788 Lamar State College – Port Arthur	96	-	-	-	-	96	-	-
802 Texas Parks and Wildlife Department	151,318	-	141,497	-	-	4,907	4,606	308
813 Texas Commission on the Arts	1,607	-	-	1,607	-	-	-	-
902 Comptroller – State Fiscal	1,026,314	254,720	-	-	-	-	-	771,594
COUNTY TOTAL	241,362,302	88,619,707	42,578,896	66,432,978	28,741,574	3,652,915	277,788	11,058,443

LIMESTONE

101 Senate	26	-	-	-	-	26	-	-
212 Office of Court Administration	47,992	44,338	3,654	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	610,623	63,276	547,223	-	-	-	-	124
302 Attorney General of Texas	4,218,716	46,189	-	4,091,843	-	-	-	80,684
304 Comptroller of Public Accounts	126	-	-	-	-	-	-	126
305 Texas General Land Office	1,342,834	-	-	-	-	-	-	1,342,834
306 Texas State Library and Archives Commission	6,359	6,359	-	-	-	-	-	-
307 Secretary of State	30,000	780	-	29,220	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	15,271	-	-	-	-	-	-	15,271
320 Texas Workforce Commission	2,258,945	-	59,070	2,199,790	-	-	-	85
323 Teacher Retirement System of Texas	4,158,301	-	3,981,043	177,258	-	-	-	-
327 Employees Retirement System of Texas	3,877,242	-	3,141,539	735,704	-	-	-	-
362 Texas Lottery Commission	358,016	-	-	-	-	-	-	358,016
401 Adjutant General's Department	4,410	-	412	-	-	3,997	-	1
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	798,639	19,500	779,139	-	-	-	-	-
409 Commission on Jail Standards	718	-	718	-	-	-	-	-
454 Texas Department of Insurance	92,470	-	92,427	-	-	28	-	15
479 State Office of Risk Management	299,343	-	299,343	-	-	-	-	-
529 Health and Human Services Commission	62,129,164	-	568,669	61,554,579	-	5,352	-	564
530 Department of Family and Protective Services	959,231	-	695,040	264,149	-	42	-	-
537 Department of State Health Services	1,030,711	60,758	230,344	726,132	-	6	-	13,473
538 Department of Assistive and Rehabilitative Services	18,605	-	-	18,605	-	-	-	-
539 Department of Aging and Disability Services	56,585,429	-	40,471,851	15,451,419	-	402,846	-	259,312
551 Department of Agriculture	528,719	386,885	-	141,834	-	-	-	-
554 Texas Animal Health Commission	129,566	-	129,566	-	-	-	-	-
555 Texas AgriLife Extension Service	19,486	-	19,486	-	-	-	-	-
576 Texas Forest Service	13,762	13,762	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	(37,068)	-	-	-	-	-	-	(37,068)
592 Soil and Water Conservation Board	38,036	38,036	-	-	-	-	-	-
601 Texas Department of Transportation	13,163,886	93,595	715,501	500	10,523,896	1,826,193	-	4,200
644 Texas Juvenile Justice Department	1,889,214	390,471	1,496,729	-	-	25	-	1,990
696 Texas Department of Criminal Justice	3,356,370	275,812	3,074,515	-	-	6,043	-	-
701 Texas Education Agency	25,834,585	25,834,585	-	-	-	-	-	-
715 Prairie View A&M University	3,125	-	-	3,125	-	-	-	-
719 Texas State Technical College System	288,955	-	288,955	-	-	-	-	-
720 University of Texas System	432	-	432	-	-	-	-	-
721 University of Texas at Austin	46,450	-	46,450	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	25	-	25	-	-	-	-	-
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIMESTONE (concluded)								
772 Texas School for the Deaf	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
802 Texas Parks and Wildlife Department	447,562	-	410,576	-	-	32,256	32	4,698
808 Texas Historical Commission	129,952	-	109,784	-	-	13,832	-	6,336
902 Comptroller – State Fiscal	291,596	248,288	-	-	-	-	-	43,307
COUNTY TOTAL	184,990,624	27,522,633	57,162,491	85,394,158	10,523,896	2,290,645	32	2,096,769
LIPSCOMB								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	8,531	8,531	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,447	41,447	-	-	-	-	-	-
302 Attorney General of Texas	1,064,569	6,285	-	1,057,939	-	-	-	345
304 Comptroller of Public Accounts	59	-	-	-	-	-	-	59
307 Secretary of State	13,805	772	-	13,034	-	-	-	-
320 Texas Workforce Commission	58,507	-	3,170	55,337	-	-	-	-
323 Teacher Retirement System of Texas	707,625	-	696,483	11,142	-	-	-	-
327 Employees Retirement System of Texas	39,412	-	37,718	1,694	-	-	-	-
362 Texas Lottery Commission	7,000	-	-	-	-	-	-	7,000
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
529 Health and Human Services Commission	40,630	-	-	40,630	-	-	-	-
530 Department of Family and Protective Services	65,841	-	-	64,449	-	-	-	1,392
537 Department of State Health Services	57,075	25,790	-	31,285	-	-	-	-
538 Department of Assistive and Rehabilitative Services	18	-	-	18	-	-	-	-
539 Department of Aging and Disability Services	718,759	-	-	718,759	-	-	-	-
551 Department of Agriculture	68,017	60,249	-	4,768	-	-	-	3,000
555 Texas AgriLife Extension Service	41,169	-	41,169	-	-	-	-	-
576 Texas Forest Service	2,311	2,311	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,735	19,735	-	-	-	-	-	-
601 Texas Department of Transportation	1,654,124	-	460,061	-	1,102,879	90,997	-	187
696 Texas Department of Criminal Justice	156,261	53,059	103,202	-	-	-	-	-
701 Texas Education Agency	2,693,367	2,693,367	-	-	-	-	-	-
720 University of Texas System	23	-	23	-	-	-	-	-
721 University of Texas at Austin	74	-	74	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
742 University of Texas of the Permian Basin	906	-	906	-	-	-	-	-
813 Texas Commission on the Arts	2,500	-	-	2,500	-	-	-	-
902 Comptroller – State Fiscal	105,613	86,301	-	-	-	-	-	19,312
COUNTY TOTAL	7,568,206	2,997,847	1,342,806	2,001,555	1,102,879	91,072	0	32,046
LIVE OAK								
212 Office of Court Administration	2,709	2,709	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	45,234	45,234	-	-	-	-	-	-
302 Attorney General of Texas	1,892,544	-	50,675	1,828,927	-	-	-	12,942
304 Comptroller of Public Accounts	341	-	-	-	-	-	-	341
305 Texas General Land Office	287,046	-	-	-	-	-	-	287,046
307 Secretary of State	10,943	753	-	10,190	-	-	-	-
320 Texas Workforce Commission	598,189	-	10,277	587,701	-	-	-	211
323 Teacher Retirement System of Texas	2,150,591	-	2,084,425	66,166	-	-	-	-
327 Employees Retirement System of Texas	357,206	-	224,561	132,645	-	-	-	-
332 Texas Department of Housing and Community Affairs	357,331	357,331	-	-	-	-	-	-
362 Texas Lottery Commission	53,325	-	-	-	-	-	-	53,325
403 Texas Veterans Commission	57,501	-	57,501	-	-	-	-	-
405 Texas Department of Public Safety	997,431	50,519	945,712	-	-	1,200	-	-
455 Railroad Commission of Texas	62,637	-	62,637	-	-	-	-	-
529 Health and Human Services Commission	678,755	-	160,715	518,039	-	-	-	-
530 Department of Family and Protective Services	164,991	-	-	164,991	-	-	-	-
537 Department of State Health Services	104,709	16,955	-	87,754	-	-	-	-
539 Department of Aging and Disability Services	2,894,450	-	-	2,894,450	-	-	-	-
551 Department of Agriculture	1,445,198	1,445,198	-	-	-	-	-	-
555 Texas AgriLife Extension Service	58,923	-	58,923	-	-	-	-	-
576 Texas Forest Service	4,200	4,200	-	-	-	-	-	-
580 Texas Water Development Board	364	-	364	-	-	-	-	-
592 Soil and Water Conservation Board	16,814	16,814	-	-	-	-	-	-
601 Texas Department of Transportation	12,482,438	13,203	764,365	-	6,639,701	5,061,927	-	3,242
696 Texas Department of Criminal Justice	1,379,368	-	1,376,348	-	-	3,020	-	-
701 Texas Education Agency	(1,496,989)	(1,566,873)	69,884	-	-	-	-	-
720 University of Texas System	75	-	75	-	-	-	-	-
721 University of Texas at Austin	238	-	238	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIVE OAK (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 2	\$ -	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	859	-	-	859	-	-	-	-
802 Texas Parks and Wildlife Department	113,598	-	94,748	-	-	17,947	-	902
813 Texas Commission on the Arts	12,666	-	-	12,666	-	-	-	-
902 Comptroller – State Fiscal	204,924	187,222	-	-	-	-	-	17,702
COUNTY TOTAL	24,938,611	573,264	5,961,451	6,304,388	6,639,701	5,084,094	0	375,712
LLANO								
101 Senate	105,422	-	85,022	-	-	20,400	-	-
102 House of Representatives	29,974	-	29,942	-	-	32	-	-
103 Texas Legislative Council	71,300	-	71,300	-	-	-	-	-
201 Supreme Court	3,300	-	-	-	-	-	-	3,300
211 Court of Criminal Appeals	1,950	-	1,950	-	-	-	-	-
212 Office of Court Administration	164,338	27,864	136,414	-	-	-	-	60
224 Court of Appeals – Fourth Court of Appeals District	1,080	-	1,080	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	1,140	-	-	-	-	-	-	1,140
241 District Courts – Comptroller's Judiciary Section	91,937	63,875	25,991	-	-	-	-	2,071
242 State Commission on Judicial Conduct	1,080	-	1,080	-	-	-	-	-
300 Governor – Fiscal	20,995	19,495	-	1,500	-	-	-	-
301 Governor – Executive	2,220	-	-	-	-	-	-	2,220
302 Attorney General of Texas	2,442,594	-	80,117	2,342,385	-	-	-	20,092
303 Texas Facilities Commission	46,425	-	46,425	-	-	-	-	-
304 Comptroller of Public Accounts	148,622	-	148,427	-	-	-	-	195
305 Texas General Land Office	806,165	-	72,508	-	-	-	-	733,656
307 Secretary of State	13,261	5,225	-	8,036	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	28,300	-	-	-	-	-	-	28,300
320 Texas Workforce Commission	1,491,199	-	219,391	1,271,298	-	-	-	510
323 Teacher Retirement System of Texas	7,573,811	-	7,408,272	162,315	-	3,040	-	185
327 Employees Retirement System of Texas	1,417,837	-	1,319,834	98,003	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,016	-	-	6,016	-	-	-	-
362 Texas Lottery Commission	104,361	-	-	-	-	-	-	104,361
401 Adjutant General's Department	254	-	254	-	-	-	-	-
405 Texas Department of Public Safety	597,667	-	415,882	-	-	7,051	174,674	60
409 Commission on Jail Standards	72,736	-	72,736	-	-	-	-	-
452 Texas Department of Licensing and Regulation	93,920	-	93,920	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	55,133	-	55,133	-	-	-	-	-
460 Texas Board of Professional Engineers	131	-	131	-	-	-	-	-
479 State Office of Risk Management	14,950	-	3,464	-	-	11,486	-	-
503 Texas Medical Board	15,305	-	15,303	-	-	-	-	2
507 Texas Board of Nursing	230	-	-	-	-	-	-	230
529 Health and Human Services Commission	14,225,819	-	294,682	13,607,096	-	322,148	-	1,893
530 Department of Family and Protective Services	367,657	-	129,950	237,671	-	37	-	-
537 Department of State Health Services	304,150	-	111,770	192,380	-	-	-	-
538 Department of Assistive and Rehabilitative Services	133,081	-	98,839	34,243	-	-	-	-
539 Department of Aging and Disability Services	5,030,939	-	69,990	4,939,266	-	21,683	-	-
551 Department of Agriculture	405,254	382,350	-	22,904	-	-	-	-
555 Texas AgriLife Extension Service	44,129	-	44,129	-	-	-	-	-
576 Texas Forest Service	22,421	22,421	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	315,978	-	315,978	-	-	-	-	-
592 Soil and Water Conservation Board	84,524	20,892	63,632	-	-	-	-	-
601 Texas Department of Transportation	2,900,613	48,366	1,354,504	400	1,032,751	458,059	-	6,534
608 Texas Department of Motor Vehicles	27,241	-	27,241	-	-	-	-	-
644 Texas Juvenile Justice Department	478	-	-	-	-	293	-	185
696 Texas Department of Criminal Justice	354,518	-	354,518	-	-	-	-	-
701 Texas Education Agency	3,364,305	3,364,305	-	-	-	-	-	-
720 University of Texas System	1,274	-	409	-	-	-	-	865
721 University of Texas at Austin	84,806	-	83,806	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
733 Texas Tech University	24,989	-	24,989	-	-	-	-	-
742 University of Texas of the Permian Basin	7,197	-	7,197	-	-	-	-	-
754 Texas State University – San Marcos	19,546	-	19,546	-	-	-	-	-
770 Texas A&M University – Central Texas	645	-	-	-	-	-	-	645
772 Texas School for the Deaf	52	-	-	-	-	-	-	52
802 Texas Parks and Wildlife Department	700,631	37,621	643,978	-	-	18,515	-	518
902 Comptroller – State Fiscal	534,268	250,825	-	-	-	-	-	283,443
COUNTY TOTAL	44,378,175	4,243,238	13,949,739	22,923,511	1,032,751	862,743	174,674	1,191,518

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LOVING								
212 Office of Court Administration	\$ 6,103	\$ 6,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	15,089	15,089	-	-	-	-	-	-
302 Attorney General of Texas	4,332	-	-	4,332	-	-	-	-
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
307 Secretary of State	5,924	-	-	5,924	-	-	-	-
320 Texas Workforce Commission	2,995	-	-	2,995	-	-	-	-
323 Teacher Retirement System of Texas	13,801	-	13,801	-	-	-	-	-
529 Health and Human Services Commission	2,606	-	-	2,606	-	-	-	-
601 Texas Department of Transportation	14,202	-	-	-	29	14,173	-	-
902 Comptroller – State Fiscal	148,369	148,369	-	-	-	-	-	-
COUNTY TOTAL	213,456	169,561	13,801	15,858	29	14,173	0	33
LUBBOCK								
101 Senate	297,240	-	238,301	-	-	58,935	-	4
102 House of Representatives	152,929	-	145,908	-	-	6,056	-	965
104 Legislative Budget Board	350	-	-	-	-	-	-	350
201 Supreme Court	252,241	-	1,459	250,782	-	-	-	-
212 Office of Court Administration	4,553,680	3,976,317	523,816	-	-	1,800	-	51,747
215 Office of Capital Writs	1,875	-	1,875	-	-	-	-	-
227 Court of Appeals – Seventh Court of Appeals District	401,779	-	401,479	-	-	-	-	300
241 District Courts – Comptroller's Judiciary Section	1,728,091	443,205	1,239,639	-	-	-	-	45,247
242 State Commission on Judicial Conduct	299	-	-	-	-	-	-	299
300 Governor – Fiscal	986,092	472,725	48,086	464,251	-	-	-	1,030
302 Attorney General of Texas	47,607,521	157,942	4,298,763	41,870,333	-	361,897	-	918,586
303 Texas Facilities Commission	5,299	-	-	-	-	3,997	-	1,302
304 Comptroller of Public Accounts	1,545,533	-	1,408,945	-	-	133,473	-	3,115
305 Texas General Land Office	3,648,883	-	295,353	-	-	-	40,266	3,313,264
306 Texas State Library and Archives Commission	62,582	61,843	739	-	-	-	-	-
307 Secretary of State	179,348	59,240	-	119,473	-	635	-	-
308 State Auditor	17,500	-	17,500	-	-	-	-	-
312 Texas State Securities Board	256,359	-	240,136	-	-	14,624	-	1,599
313 Department of Information Resources	184,800	-	-	-	-	184,800	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	12,704,965	-	-	-	-	-	-	12,704,965
320 Texas Workforce Commission	30,557,173	-	1,231,857	29,265,022	-	32,842	-	27,452
323 Teacher Retirement System of Texas	56,301,866	-	52,226,178	4,075,688	-	-	-	-
327 Employees Retirement System of Texas	29,625,894	-	27,122,617	2,497,560	-	-	-	5,716
332 Texas Department of Housing and Community Affairs	2,098,212	1,700,710	336,925	54,018	-	5,629	-	930
338 State Pension Review Board	5,036	-	5,036	-	-	-	-	-
347 Texas Public Finance Authority	9,363	-	9,363	-	-	-	-	-
360 State Office of Administrative Hearings	160,127	-	146,948	-	-	12,890	-	288
362 Texas Lottery Commission	2,589,884	575,326	100,357	-	-	10,733	-	1,903,468
401 Adjutant General's Department	351,969	-	126,206	66,699	-	151,121	-	7,942
403 Texas Veterans Commission	571,283	-	252,829	286,453	-	32,001	-	-
405 Texas Department of Public Safety	16,587,398	995,679	13,057,453	2,535	-	456,915	1,976,129	98,688
407 Commission on Law Enforcement Officer Standards and Education	13,142	-	12,926	-	-	216	-	-
411 Texas Commission on Fire Protection	3,055	-	3,055	-	-	-	-	-
448 Office of Injured Employee Counsel	394,857	-	394,857	-	-	-	-	-
450 Department of Savings and Mortgage Lending	209,472	-	209,472	-	-	-	-	-
451 Texas Department of Banking	2,496,523	-	2,469,223	-	-	27,300	-	-
452 Texas Department of Licensing and Regulation	76,536	-	71,089	-	-	1,620	-	3,828
454 Texas Department of Insurance	587,660	-	536,397	-	-	31,000	-	20,263
455 Railroad Commission of Texas	292,837	-	240,522	-	-	575	-	51,740
458 Texas Alcoholic Beverage Commission	807,640	-	738,437	-	-	60,688	-	8,515
459 Texas Board of Architectural Examiners	4,490	-	4,490	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,795	-	1,795	-	-	-	-	-
473 Public Utility Commission of Texas	206,422	-	-	206,422	-	-	-	-
477 Commission on State Emergency Communications	2,784,738	2,784,738	-	-	-	-	-	-
479 State Office of Risk Management	1,448,124	-	1,448,124	-	-	-	-	-
503 Texas Medical Board	142,356	-	139,009	-	-	2,063	-	1,284
504 Texas State Board of Dental Examiners	1,650	-	1,650	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	99,031	-	99,031	-	-	-	-	-
507 Texas Board of Nursing	48,487	-	48,448	-	-	-	-	39
515 Texas State Board of Pharmacy	794	-	-	-	-	-	-	794
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	500,830,630	-	8,504,966	489,893,123	-	2,216,815	-	215,727
530 Department of Family and Protective Services	31,079,366	-	15,250,037	15,798,197	-	9,793	-	21,338
537 Department of State Health Services	28,718,511	4,294,378	5,093,224	18,990,321	-	258,056	-	82,531

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (continued)								
538 Department of Assistive and Rehabilitative Services	\$ 12,398,236	\$ -	\$ 4,045,021	\$ 8,293,715	\$ -	\$ 8,151	\$ -	\$ 51,349
539 Department of Aging and Disability Services	107,910,333	1,688,076	37,609,165	67,111,125	-	1,013,749	-	488,218
542 Cancer Prevention and Research Institute of Texas	2,212,916	-	12,916	2,200,000	-	-	-	-
551 Department of Agriculture	4,705,662	588,241	775,372	3,274,326	-	53,628	-	14,094
554 Texas Animal Health Commission	3,443	-	1,943	-	-	1,000	-	500
555 Texas AgriLife Extension Service	1,561,374	-	1,510,092	-	-	31,009	9,990	10,283
556 Texas AgriLife Research	2,009,689	-	1,636,842	-	-	129,041	26,109	217,697
557 Texas Veterinary Medical Diagnostic Laboratory	35,143	-	15,925	-	-	19,218	-	-
576 Texas Forest Service	206,134	37,966	151,080	-	-	10,635	-	6,453
580 Texas Water Development Board	151,295	143,294	264	-	-	905	-	6,832
582 Texas Commission on Environmental Quality	3,702,548	127,830	3,467,103	-	-	79,748	-	27,867
592 Soil and Water Conservation Board	476,204	22,026	276,817	4,854	-	-	-	172,506
601 Texas Department of Transportation	99,063,241	3,519,127	11,338,235	106,608	76,208,833	6,433,019	34,610	1,422,810
608 Texas Department of Motor Vehicles	762,639	386,732	373,966	-	-	1,942	-	-
644 Texas Juvenile Justice Department	2,377,143	2,061,817	248,142	-	-	36,982	-	30,202
696 Texas Department of Criminal Justice	141,376,899	6,493,427	131,000,062	(24,168)	-	2,681,411	260,000	966,167
701 Texas Education Agency	239,272,156	238,960,951	33,722	277,221	-	-	-	262
709 Texas A&M University System Health Science Center	635,727	-	508,269	-	-	106,408	-	21,050
711 Texas A&M University (Main University)	608,854	-	597,739	-	-	10,407	-	708
712 Texas Engineering Experiment Station	10,114	-	10,114	-	-	-	-	-
713 Tarleton State University	417,056	-	417,056	-	-	-	-	-
714 University of Texas at Arlington	112,969	-	112,706	-	-	-	-	263
715 Prairie View A&M University	265,866	-	233,930	31,935	-	-	-	-
716 Texas Engineering Extension Service	(13,140)	-	(12,958)	-	-	-	-	(182)
717 Texas Southern University	127,611	-	127,611	-	-	-	-	-
718 Texas A&M University at Galveston	105,243	-	105,243	-	-	-	-	-
719 Texas State Technical College System	109,892	-	67,464	-	-	23,519	15,190	3,718
720 University of Texas System	24,649	-	2,849	-	-	300	-	21,500
721 University of Texas at Austin	1,035,413	-	955,191	-	-	80,222	-	-
723 University of Texas Medical Branch at Galveston	569,580	-	569,580	-	-	-	-	-
724 University of Texas at El Paso	464,071	-	459,671	-	-	4,400	-	-
727 Texas Transportation Institute	5,144	-	5,144	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	359,906	-	359,906	-	-	-	-	-
730 University of Houston	779,681	-	777,300	-	-	111	-	2,270
731 Texas Woman's University	342,802	-	342,802	-	-	-	-	-
732 Texas A&M University – Kingsville	245,270	-	238,521	-	-	6,504	-	245
733 Texas Tech University	149,693,221	-	145,182,093	184,430	-	1,608,910	1,564,957	1,152,831
734 Lamar University	104,698	-	104,698	-	-	-	-	-
735 Midwestern State University	106,626	-	106,626	-	-	-	-	-
736 University of Texas – Pan American	403,769	-	403,660	-	-	-	-	109
737 Angelo State University	213,479	-	88,974	-	-	358	-	124,147
738 University of Texas at Dallas	564,388	-	564,388	-	-	-	-	-
739 Texas Tech University Health Sciences Center	100,326,989	-	86,107,687	8,543	-	7,883,212	38,867	6,288,680
742 University of Texas of the Permian Basin	601,490	-	592,282	-	-	4,412	-	4,795
743 University of Texas at San Antonio	952,990	-	952,990	-	-	-	-	-
744 University of Texas Health Science Center at Houston	261,138	-	261,138	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	471,758	-	456,901	-	-	14,857	-	-
747 University of Texas at Brownsville	195,065	-	195,065	-	-	-	-	-
750 University of Texas at Tyler	54,020	-	52,820	-	-	-	-	1,200
751 Texas A&M University – Commerce	576,711	-	576,711	-	-	-	-	-
752 University of North Texas	811,428	-	811,428	-	-	-	-	-
753 Sam Houston State University	260,998	-	256,632	-	-	-	-	4,366
754 Texas State University – San Marcos	1,182,251	-	1,101,433	-	-	-	80,818	-
755 Stephen F. Austin State University	809,529	-	809,529	-	-	-	-	-
756 Sul Ross State University	76,198	-	62,443	-	-	1,693	-	12,063
757 West Texas A&M University	1,502,669	-	1,418,646	4,100	-	17,479	25,046	37,398
759 University of Houston – Clear Lake	114,384	-	114,384	-	-	-	-	-
760 Texas A&M University – Corpus Christi	265,875	-	263,375	-	-	-	-	2,500
761 Texas A&M International University	199,317	-	199,317	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	469,627	-	469,627	-	-	-	-	-
765 University of Houston – Victoria	163,675	-	163,675	-	-	-	-	-
768 Texas Tech University System	4,613,367	-	4,613,367	-	-	-	-	-
769 University of North Texas System	105,387	-	105,387	-	-	-	-	-
770 Texas A&M University – Central Texas	109,729	-	109,729	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	7,369	-	6,734	-	-	-	-	635
772 Texas School for the Deaf	12,526	-	-	-	-	8,525	-	4,002
773 University of North Texas – Dallas	430,960	-	430,960	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15,377,603	1,937,177	3,896	-	-	-	-	13,436,530

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (concluded)								
784 University of Houston – Downtown	\$ 112,436	\$ -	\$ 112,436	\$ -	\$ -	\$ -	\$ -	\$ -
785 University of Texas Health Science Center at Tyler	135,648	-	135,648	-	-	-	-	-
787 Lamar State College – Orange	38,402	-	38,282	-	-	-	-	120
802 Texas Parks and Wildlife Department	1,139,230	(5,498)	916,645	21,770	-	76,420	400	129,492
808 Texas Historical Commission	93,162	-	-	75,000	-	2,294	14,975	893
809 State Preservation Board	2,252	-	-	-	-	-	-	2,252
813 Texas Commission on the Arts	77,321	-	-	76,300	-	-	-	1,021
902 Comptroller – State Fiscal	4,770,422	3,022,851	-	-	-	-	-	1,747,571
COUNTY TOTAL	1,695,533,703	274,506,120	584,909,081	685,486,637	76,208,833	24,426,945	4,087,357	45,908,730
LYNN								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	10,941	10,941	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,081	40,081	-	-	-	-	-	-
300 Governor – Fiscal	39,976	39,976	-	-	-	-	-	-
302 Attorney General of Texas	1,298,767	4,708	30,252	1,253,012	-	-	-	10,795
304 Comptroller of Public Accounts	26	-	-	-	-	-	-	26
307 Secretary of State	765	765	-	-	-	-	-	-
320 Texas Workforce Commission	306,327	-	5,283	299,180	-	-	-	1,864
323 Teacher Retirement System of Texas	1,111,315	-	942,607	168,709	-	-	-	-
327 Employees Retirement System of Texas	248,819	-	180,898	67,922	-	-	-	-
362 Texas Lottery Commission	123,251	7,151	-	-	-	-	-	116,100
401 Adjutant General's Department	4,239	-	4,239	-	-	-	-	-
405 Texas Department of Public Safety	96,397	-	96,087	-	-	310	-	-
479 State Office of Risk Management	4,937	-	4,937	-	-	-	-	-
529 Health and Human Services Commission	1,491,485	-	126,016	1,365,470	-	-	-	-
530 Department of Family and Protective Services	105,494	-	54,473	51,021	-	-	-	-
537 Department of State Health Services	130,118	-	-	130,118	-	-	-	-
538 Department of Assistive and Rehabilitative Services	169,629	-	168,434	1,195	-	-	-	-
539 Department of Aging and Disability Services	590,535	-	150,136	440,399	-	-	-	-
551 Department of Agriculture	271,220	194,209	-	73,910	-	-	-	3,101
555 Texas AgriLife Extension Service	30,363	-	30,363	-	-	-	-	-
576 Texas Forest Service	1,985	1,985	-	-	-	-	-	-
592 Soil and Water Conservation Board	24,189	24,189	-	-	-	-	-	-
601 Texas Department of Transportation	1,397,882	-	1,037,741	352	13,386	346,383	-	20
608 Texas Department of Motor Vehicles	442	-	-	-	-	442	-	-
644 Texas Juvenile Justice Department	140,112	137,965	2,147	-	-	-	-	-
696 Texas Department of Criminal Justice	1,203,748	-	1,203,748	-	-	-	-	-
701 Texas Education Agency	10,956,380	10,955,759	621	-	-	-	-	-
720 University of Texas System	39	-	39	-	-	-	-	-
721 University of Texas at Austin	123	-	123	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	2,801	-	2,801	-	-	-	-	-
757 West Texas A&M University	9,098	-	9,098	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	2,879	-	-	-	-	2,879	-	-
902 Comptroller – State Fiscal	136,189	126,880	-	-	-	-	-	9,309
COUNTY TOTAL	19,950,646	11,544,608	4,050,042	3,851,289	13,386	350,075	0	141,247
MADISON								
101 Senate	47	-	-	-	-	47	-	-
102 House of Representatives	43	-	-	-	-	43	-	-
212 Office of Court Administration	26,062	26,062	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	227,080	50,795	168,928	-	-	-	-	7,357
300 Governor – Fiscal	70,927	69,838	-	1,090	-	-	-	-
302 Attorney General of Texas	2,225,252	-	-	2,202,912	-	-	-	22,339
304 Comptroller of Public Accounts	230	-	-	-	-	-	-	230
305 Texas General Land Office	2,020	2,000	-	-	-	-	-	20
307 Secretary of State	16,345	1,022	-	15,072	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,107	-	-	-	-	-	-	7,107
320 Texas Workforce Commission	753,932	-	15,272	738,580	-	-	-	80
323 Teacher Retirement System of Texas	2,267,086	-	2,081,386	185,700	-	-	-	-
327 Employees Retirement System of Texas	1,486,466	-	1,300,260	186,206	-	-	-	-
332 Texas Department of Housing and Community Affairs	178,665	178,665	-	-	-	-	-	-
362 Texas Lottery Commission	77,423	-	-	-	-	-	-	77,423
401 Adjutant General's Department	254	-	254	-	-	-	-	-
405 Texas Department of Public Safety	438,578	37,928	397,721	-	-	2,401	-	528

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MADISON (concluded)								
479 State Office of Risk Management	\$ 11,892	\$ -	\$ 11,892	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	5,028,762	-	334,247	4,689,480	-	5,035	-	-
530 Department of Family and Protective Services	335,252	-	210,701	124,526	-	25	-	-
537 Department of State Health Services	437,696	-	39,409	398,286	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,502	-	-	5,502	-	-	-	-
539 Department of Aging and Disability Services	4,105,133	-	144,198	3,960,935	-	-	-	-
551 Department of Agriculture	102,191	31,306	-	70,884	-	-	-	-
555 Texas AgriLife Extension Service	11,435	-	11,435	-	-	-	-	-
576 Texas Forest Service	10,230	10,230	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	(9,790)	-	-	-	-	-	-	(9,790)
592 Soil and Water Conservation Board	30,362	30,362	-	-	-	-	-	-
601 Texas Department of Transportation	14,163,305	-	957,995	-	9,051,233	4,154,037	-	40
644 Texas Juvenile Justice Department	53,465	53,465	-	-	-	-	-	-
696 Texas Department of Criminal Justice	18,280,930	-	17,955,479	-	-	32,964	-	292,487
701 Texas Education Agency	12,488,783	12,487,508	1,275	-	-	-	-	-
711 Texas A&M University (Main University)	179,329	-	179,214	-	-	-	-	115
715 Prairie View A&M University	5,000	-	-	5,000	-	-	-	-
720 University of Texas System	112	-	112	-	-	-	-	-
721 University of Texas at Austin	354	-	354	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	40,728	-	40,728	-	-	-	-	-
753 Sam Houston State University	338,265	-	328,093	1,696	-	7,747	-	730
781 Texas Higher Education Coordinating Board	200	-	-	-	-	-	-	200
802 Texas Parks and Wildlife Department	97,681	-	95,379	-	-	2,197	-	105
902 Comptroller – State Fiscal	105,291	76,527	-	-	-	-	-	28,764
COUNTY TOTAL	63,599,625	13,055,708	24,274,336	12,585,870	9,051,233	4,204,746	0	427,734

MARION

102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	19,801	19,801	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	49,110	48,565	-	-	-	-	-	545
300 Governor – Fiscal	27,627	27,627	-	-	-	-	-	-
302 Attorney General of Texas	1,335,689	6,285	56,218	1,248,901	-	-	-	24,286
304 Comptroller of Public Accounts	178	-	-	-	-	-	-	178
305 Texas General Land Office	49,465	-	-	-	-	-	-	49,465
307 Secretary of State	17,298	2,553	-	14,746	-	-	-	-
320 Texas Workforce Commission	1,144,491	-	11,142	1,133,349	-	-	-	-
323 Teacher Retirement System of Texas	1,420,165	-	1,366,828	53,337	-	-	-	-
327 Employees Retirement System of Texas	162,814	-	153,645	9,169	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,104	-	-	-	-	-	-	1,104
362 Texas Lottery Commission	45,550	-	-	-	-	-	-	45,550
405 Texas Department of Public Safety	5,589	5,589	-	-	-	-	-	-
479 State Office of Risk Management	7,620	-	7,620	-	-	-	-	-
529 Health and Human Services Commission	2,741,801	-	143,895	2,597,906	-	-	-	-
530 Department of Family and Protective Services	295,432	-	232,358	62,712	-	362	-	-
537 Department of State Health Services	319,425	-	197,810	121,615	-	-	-	-
538 Department of Assistive and Rehabilitative Services	43,653	-	43,041	612	-	-	-	-
539 Department of Aging and Disability Services	5,895,165	-	158,781	5,736,384	-	-	-	-
551 Department of Agriculture	10,482	10,482	-	-	-	-	-	-
555 Texas AgriLife Extension Service	15,946	-	15,946	-	-	-	-	-
576 Texas Forest Service	111,515	2,165	109,275	-	-	-	-	75
580 Texas Water Development Board	143	-	-	-	-	-	-	143
592 Soil and Water Conservation Board	8,170	-	-	8,170	-	-	-	-
601 Texas Department of Transportation	2,610,553	6,219	789,294	-	1,503,324	311,172	-	545
608 Texas Department of Motor Vehicles	74,740	-	74,740	-	-	-	-	-
696 Texas Department of Criminal Justice	153,215	-	153,215	-	-	-	-	-
701 Texas Education Agency	6,592,656	6,591,208	1,448	-	-	-	-	-
711 Texas A&M University (Main University)	51,524	-	51,524	-	-	-	-	-
719 Texas State Technical College System	214,872	-	214,872	-	-	-	-	-
720 University of Texas System	81	-	81	-	-	-	-	-
721 University of Texas at Austin	259	-	259	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
753 Sam Houston State University	293	-	-	-	-	-	-	293
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
763 University of North Texas Health Science Center at Fort Worth	108,226	-	108,226	-	-	-	-	-
802 Texas Parks and Wildlife Department	187,776	-	180,919	-	-	5,839	-	1,018

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MARION (concluded)								
808 Texas Historical Commission	\$ 20,449	\$ 17,249	\$ -	\$ -	\$ -	\$ 3,200	\$ -	\$ -
902 Comptroller – State Fiscal	120,814	98,480	-	-	-	-	-	22,334
COUNTY TOTAL	23,865,728	6,836,223	4,071,139	10,986,900	1,503,324	320,607	0	147,535
MARTIN								
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	9,827	9,827	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	97	-	-	-	-	-	-	97
241 District Courts – Comptroller's Judiciary Section	38,894	38,921	-	-	-	-	-	(27)
302 Attorney General of Texas	1,910,313	-	16,296	1,889,998	-	-	-	4,020
304 Comptroller of Public Accounts	132	-	-	-	-	-	-	132
307 Secretary of State	7,822	300	-	7,522	-	-	-	-
320 Texas Workforce Commission	204,719	-	5,379	197,034	-	-	-	2,307
323 Teacher Retirement System of Texas	834,548	-	792,215	42,334	-	-	-	-
327 Employees Retirement System of Texas	104,029	-	94,043	9,986	-	-	-	-
329 Texas Real Estate Commission	3,313	-	3,313	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,265	990	-	-	-	-	-	7,275
362 Texas Lottery Commission	5,000	-	-	-	-	-	-	5,000
405 Texas Department of Public Safety	164,519	-	164,519	-	-	-	-	-
455 Railroad Commission of Texas	67,477	-	67,477	-	-	-	-	-
479 State Office of Risk Management	5,071	-	5,071	-	-	-	-	-
529 Health and Human Services Commission	958,990	-	49,425	909,565	-	-	-	-
530 Department of Family and Protective Services	72,876	-	48,424	24,452	-	-	-	-
537 Department of State Health Services	463,761	-	394,279	68,614	-	698	-	170
538 Department of Assistive and Rehabilitative Services	1,523	-	-	1,523	-	-	-	-
539 Department of Aging and Disability Services	1,060,094	-	-	1,060,094	-	-	-	-
551 Department of Agriculture	68,009	54,065	-	13,944	-	-	-	-
555 Texas AgriLife Extension Service	63,965	-	63,965	-	-	-	-	-
592 Soil and Water Conservation Board	13,778	13,778	-	-	-	-	-	-
601 Texas Department of Transportation	1,676,368	-	428,230	-	1,048,814	199,324	-	-
608 Texas Department of Motor Vehicles	777	-	-	-	-	777	-	-
696 Texas Department of Criminal Justice	289,414	-	289,414	-	-	-	-	-
701 Texas Education Agency	(1,150,254)	(1,150,254)	-	-	-	-	-	-
720 University of Texas System	63	-	63	-	-	-	-	-
721 University of Texas at Austin	125	-	125	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
739 Texas Tech University Health Sciences Center	50	-	50	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,329	-	-	-	-	1,329	-	-
902 Comptroller – State Fiscal	357,119	337,932	-	-	-	-	-	19,187
COUNTY TOTAL	7,242,059	(694,441)	2,422,290	4,225,065	1,048,814	202,171	0	38,161
MASON								
102 House of Representatives	36	-	-	-	-	36	-	-
201 Supreme Court	278	-	278	-	-	-	-	-
212 Office of Court Administration	11,375	9,790	1,586	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	249,144	67,560	181,584	-	-	-	-	-
302 Attorney General of Texas	257,640	-	-	256,140	-	-	-	1,501
304 Comptroller of Public Accounts	36	-	-	-	-	-	-	36
305 Texas General Land Office	640,821	-	-	-	-	-	-	640,821
307 Secretary of State	7,996	-	-	7,996	-	-	-	-
320 Texas Workforce Commission	222,709	-	4,514	218,194	-	-	-	-
323 Teacher Retirement System of Texas	1,680,248	-	1,621,973	58,275	-	-	-	-
327 Employees Retirement System of Texas	124,051	-	108,250	15,801	-	-	-	-
362 Texas Lottery Commission	11,338	-	-	-	-	-	-	11,338
405 Texas Department of Public Safety	109,601	6,940	97,861	-	-	4,800	-	-
529 Health and Human Services Commission	336,013	-	-	336,013	-	-	-	-
530 Department of Family and Protective Services	36,000	-	-	36,000	-	-	-	-
537 Department of State Health Services	51,658	-	-	22,338	-	2,173	-	27,147
538 Department of Assistive and Rehabilitative Services	117	-	-	117	-	-	-	-
539 Department of Aging and Disability Services	481,708	-	-	481,708	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	1,272	-	1,272	-	-	-	-	-
551 Department of Agriculture	21,097	-	-	21,097	-	-	-	-
554 Texas Animal Health Commission	61,525	-	61,525	-	-	-	-	-
555 Texas AgriLife Extension Service	31,914	-	31,914	-	-	-	-	-
576 Texas Forest Service	3,630	3,630	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,445	21,445	-	-	-	-	-	-
601 Texas Department of Transportation	1,667,261	1,064	809,750	-	151,835	703,832	-	780
696 Texas Department of Criminal Justice	39,187	-	39,187	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MASON (concluded)								
701 Texas Education Agency	\$ 4,034,799	\$ 3,989,324	\$ 45,475	\$ -	\$ -	\$ -	\$ -	\$ -
720 University of Texas System	33	-	33	-	-	-	-	-
721 University of Texas at Austin	105	-	105	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	563,778	-	506,800	34,759	-	5,443	-	16,777
808 Texas Historical Commission	53,598	53,598	-	-	-	-	-	-
813 Texas Commission on the Arts	1,125	-	-	1,125	-	-	-	-
902 Comptroller – State Fiscal	42,574	35,621	-	-	-	-	-	6,953
COUNTY TOTAL	10,764,112	4,188,971	3,512,108	1,489,563	151,835	716,283	0	705,352
MATAGORDA								
102 House of Representatives	15,752	-	15,597	-	-	154	-	-
212 Office of Court Administration	36,506	36,506	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	461,844	121,036	338,505	-	-	-	-	2,303
300 Governor – Fiscal	212,186	70,626	-	141,560	-	-	-	-
302 Attorney General of Texas	6,876,331	37,018	1,384	6,738,240	-	-	-	99,689
304 Comptroller of Public Accounts	425	-	-	-	-	-	-	425
305 Texas General Land Office	1,888,047	1,879,011	-	-	-	9,036	-	-
306 Texas State Library and Archives Commission	5,567	-	-	5,567	-	-	-	-
307 Secretary of State	26,132	4,417	-	20,444	-	1,270	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,163	-	-	-	-	-	-	3,163
320 Texas Workforce Commission	6,299,975	-	94,184	6,204,197	-	-	-	1,595
323 Teacher Retirement System of Texas	6,988,783	-	6,735,590	253,193	-	-	-	-
327 Employees Retirement System of Texas	805,149	-	600,724	204,425	-	-	-	-
332 Texas Department of Housing and Community Affairs	818,568	153,122	-	665,446	-	-	-	-
362 Texas Lottery Commission	670,106	25	-	-	-	-	-	670,081
403 Texas Veterans Commission	8,269	-	8,269	-	-	-	-	-
405 Texas Department of Public Safety	481,812	48,647	432,739	-	-	425	-	-
454 Texas Department of Insurance	68,419	-	68,419	-	-	-	-	-
479 State Office of Risk Management	24,400	-	24,400	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	37,508	-	37,508	-	-	-	-	-
529 Health and Human Services Commission	28,464,765	-	450,358	27,893,422	-	120,970	-	15
530 Department of Family and Protective Services	654,790	-	401,920	252,669	-	201	-	-
537 Department of State Health Services	1,540,596	333,304	11,750	1,195,542	-	-	-	-
538 Department of Assistive and Rehabilitative Services	240,451	-	76,219	164,229	-	-	-	3
539 Department of Aging and Disability Services	9,180,504	-	168,924	9,011,580	-	-	-	-
551 Department of Agriculture	1,448,358	603,949	64,627	779,781	-	-	-	2
555 Texas AgriLife Extension Service	130,112	-	129,962	-	-	-	-	150
576 Texas Forest Service	29,129	29,129	-	-	-	-	-	-
592 Soil and Water Conservation Board	31,157	22,418	-	8,739	-	-	-	-
601 Texas Department of Transportation	3,483,027	21,756	1,031,942	1,450	73,895	2,353,328	-	656
644 Texas Juvenile Justice Department	416,201	415,148	-	-	-	1,054	-	-
696 Texas Department of Criminal Justice	3,465,521	626,216	2,821,936	-	-	12,241	-	5,128
701 Texas Education Agency	34,819,671	34,819,147	524	-	-	-	-	-
712 Texas Engineering Experiment Station	54,100	-	-	25,000	-	-	-	29,100
715 Prairie View A&M University	4,577	-	-	4,577	-	-	-	-
719 Texas State Technical College System	4,425	-	4,290	-	-	-	-	135
720 University of Texas System	259	-	259	-	-	-	-	-
721 University of Texas at Austin	952	-	952	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	101,688	-	101,688	-	-	-	-	-
753 Sam Houston State University	8,640	-	8,315	-	-	-	-	324
754 Texas State University – San Marcos	3,155	-	3,155	-	-	-	-	-
755 Stephen F. Austin State University	9,877	-	9,877	-	-	-	-	-
760 Texas A&M University – Corpus Christi	1,669	-	1,669	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	873	-	750	-	-	-	-	123
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	2,317,528	-	2,174,447	-	-	70,368	47,500	25,213
809 State Preservation Board	120	-	-	-	-	120	-	-
902 Comptroller – State Fiscal	541,855	403,738	-	-	-	-	-	138,117
COUNTY TOTAL	112,682,989	39,625,214	15,820,883	53,570,061	73,895	2,569,167	47,500	976,270
MAVERICK								
101 Senate	53,783	-	48,023	-	-	5,760	-	-
102 House of Representatives	45,281	-	37,781	-	-	7,500	-	-
241 District Courts – Comptroller's Judiciary Section	557,262	65,516	489,197	-	-	-	-	2,550
300 Governor – Fiscal	552,825	552,825	-	-	-	-	-	-
302 Attorney General of Texas	10,421,565	13,027	110,741	10,268,631	-	-	-	29,167
304 Comptroller of Public Accounts	725	-	-	-	-	-	-	725

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MAVERICK (concluded)								
307 Secretary of State	\$ 47,607	\$ 8,434	\$ -	\$ 38,038	\$ -	\$ 1,135	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	6,382	-	-	-	-	-	-	6,382
320 Texas Workforce Commission	10,216,205	-	146,607	10,063,680	-	462	-	5,456
323 Teacher Retirement System of Texas	6,954,379	-	6,329,029	625,350	-	-	-	-
327 Employees Retirement System of Texas	685,702	-	613,413	72,290	-	-	-	-
332 Texas Department of Housing and Community Affairs	179,546	-	-	179,546	-	-	-	-
362 Texas Lottery Commission	1,169,187	-	-	-	-	-	-	1,169,187
401 Adjutant General's Department	5,633	-	5,633	-	-	-	-	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	3,576,129	675,296	2,883,600	-	-	12,154	-	5,080
458 Texas Alcoholic Beverage Commission	402,645	-	400,820	-	-	1,825	-	-
479 State Office of Risk Management	37,387	-	37,387	-	-	-	-	-
503 Texas Medical Board	(368)	-	(450)	-	-	-	-	82
529 Health and Human Services Commission	25,557,766	-	1,699,131	23,856,129	-	2,506	-	-
530 Department of Family and Protective Services	1,020,844	-	879,588	140,865	-	392	-	-
537 Department of State Health Services	4,540,308	109,520	354,452	4,047,089	-	372	-	28,874
538 Department of Assistive and Rehabilitative Services	313,175	-	245,356	67,819	-	-	-	-
539 Department of Aging and Disability Services	16,661,800	-	266,026	16,395,774	-	-	-	-
551 Department of Agriculture	641,500	(228,692)	115,189	683,052	-	54,007	-	17,944
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	24,167	-	24,167	-	-	-	-	-
582 Texas Commission on Environmental Quality	176,038	-	163,112	-	-	12,926	-	-
592 Soil and Water Conservation Board	9,669	9,669	-	-	-	-	-	-
601 Texas Department of Transportation	6,548,990	-	873,612	-	4,649,213	1,015,808	-	10,358
608 Texas Department of Motor Vehicles	177,465	177,465	-	-	-	-	-	-
644 Texas Juvenile Justice Department	934,606	930,518	-	-	-	-	-	4,088
696 Texas Department of Criminal Justice	1,092,269	200,493	891,776	-	-	-	-	-
701 Texas Education Agency	116,305,863	116,305,863	-	-	-	-	-	-
711 Texas A&M University (Main University)	66,765	-	66,765	-	-	-	-	-
720 University of Texas System	347	-	347	-	-	-	-	-
721 University of Texas at Austin	4,208	-	4,208	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	9	-	9	-	-	-	-	-
743 University of Texas at San Antonio	556	-	556	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	56,620	-	52,322	-	-	-	-	4,299
754 Texas State University – San Marcos	6,140	-	6,140	-	-	-	-	-
756 Sul Ross State University	340,371	-	326,481	-	-	-	-	13,891
781 Texas Higher Education Coordinating Board	838	-	-	-	-	-	-	838
802 Texas Parks and Wildlife Department	280,019	-	234,569	-	-	44,631	-	819
902 Comptroller – State Fiscal	381,406	193,957	-	-	-	-	-	187,449
907 Comptroller – State Energy Conservation Office	429,994	429,994	-	-	-	-	-	-
COUNTY TOTAL	210,484,362	119,443,885	17,305,585	66,438,264	4,649,213	1,159,477	0	1,487,938
MCCULLOCH								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	16,710	16,710	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	44,846	43,798	-	-	-	-	-	1,047
300 Governor – Fiscal	58,529	-	-	58,529	-	-	-	-
302 Attorney General of Texas	1,315,108	6,285	-	1,297,600	-	-	-	11,224
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
307 Secretary of State	11,803	827	-	10,816	-	160	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	12,638	-	-	-	-	-	-	12,638
320 Texas Workforce Commission	526,848	-	12,870	513,418	-	-	-	559
323 Teacher Retirement System of Texas	2,693,539	-	2,586,917	106,621	-	-	-	-
327 Employees Retirement System of Texas	250,782	-	242,173	8,609	-	-	-	-
362 Texas Lottery Commission	28,721	-	-	-	-	-	-	28,721
401 Adjutant General's Department	254	-	254	-	-	-	-	-
405 Texas Department of Public Safety	593,022	-	588,544	-	-	4,478	-	-
457 Texas State Board of Public Accountancy	4,125	-	4,125	-	-	-	-	-
479 State Office of Risk Management	98	-	98	-	-	-	-	-
529 Health and Human Services Commission	3,287,815	-	132,916	2,823,294	-	320,979	-	10,626
530 Department of Family and Protective Services	522,742	-	427,898	94,059	-	785	-	-
537 Department of State Health Services	294,346	-	100,308	192,211	-	1,827	-	-
538 Department of Assistive and Rehabilitative Services	1,692	-	-	1,692	-	-	-	-
539 Department of Aging and Disability Services	3,043,109	-	79,849	2,963,260	-	-	-	-
551 Department of Agriculture	287,556	236,660	-	50,896	-	-	-	-
554 Texas Animal Health Commission	53	-	-	-	-	-	-	53
555 Texas AgriLife Extension Service	37,407	-	37,407	-	-	-	-	-
576 Texas Forest Service	2,134	2,134	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCCULLOCH (concluded)								
592 Soil and Water Conservation Board	\$ 32,877	\$ 24,574	\$ -	\$ 8,304	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	6,028,369	11,599	780,887	815	4,302,238	932,590	-	240
644 Texas Juvenile Justice Department	489,969	224,289	258,515	-	-	-	-	7,165
696 Texas Department of Criminal Justice	513,296	125,201	388,095	-	-	-	-	-
701 Texas Education Agency	10,199,217	10,199,217	-	-	-	-	-	-
720 University of Texas System	94	-	94	-	-	-	-	-
721 University of Texas at Austin	895	-	895	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
802 Texas Parks and Wildlife Department	297,963	-	285,464	-	-	5,836	-	6,663
813 Texas Commission on the Arts	762	-	762	-	-	-	-	-
902 Comptroller – State Fiscal	205,830	61,860	50,000	-	-	-	-	93,970
COUNTY TOTAL	30,803,221	10,953,153	5,978,075	8,130,126	4,302,238	1,266,690	0	172,939
MCLENNAN								
101 Senate	60,674	-	48,399	-	-	12,274	-	-
102 House of Representatives	54,303	-	46,053	-	-	7,674	-	575
103 Texas Legislative Council	39,534	-	39,534	-	-	-	-	-
105 Legislative Reference Library	243	-	-	-	-	243	-	-
201 Supreme Court	1,243	-	1,243	-	-	-	-	-
212 Office of Court Administration	666,057	471,510	183,906	-	-	5,000	-	5,641
230 Court of Appeals – Tenth Court of Appeals District	1,186,072	-	1,165,351	-	-	11,091	-	9,630
233 Court of Appeals – Thirteenth Court of Appeals District	247	-	-	-	-	247	-	-
241 District Courts – Comptroller's Judiciary Section	1,509,734	393,965	1,083,694	-	-	-	-	32,075
300 Governor – Fiscal	1,145,250	495,745	29,975	618,443	-	-	-	1,088
302 Attorney General of Texas	38,737,384	77,984	1,707,847	36,032,836	-	3,247	-	915,470
303 Texas Facilities Commission	55,060	-	-	-	-	6,577	-	48,483
304 Comptroller of Public Accounts	846,795	-	844,211	-	-	865	-	1,720
305 Texas General Land Office	2,443,249	-	112,555	-	-	5,194	21,853	2,303,647
306 Texas State Library and Archives Commission	47,740	47,740	-	-	-	-	-	-
307 Secretary of State	112,021	47,863	177	63,981	-	-	-	-
312 Texas State Securities Board	56	-	-	-	-	56	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	4,543,400	-	-	-	-	-	-	4,543,400
320 Texas Workforce Commission	37,851,098	2,229,778	701,767	34,742,052	-	16,039	-	161,461
323 Teacher Retirement System of Texas	37,709,041	-	35,504,706	2,204,335	-	-	-	-
327 Employees Retirement System of Texas	11,696,487	-	9,356,835	2,339,652	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,016,616	-	204,953	3,811,543	-	120	-	-
347 Texas Public Finance Authority	99,793	-	-	-	-	-	92,190	7,603
362 Texas Lottery Commission	7,571,227	386,282	-	-	-	-	-	7,184,945
401 Adjutant General's Department	74,553	-	30,974	4,172	-	35,031	-	4,377
403 Texas Veterans Commission	2,317,011	-	2,184,758	92,031	-	36,038	-	4,184
405 Texas Department of Public Safety	12,940,889	3,440,707	9,421,644	2,035	-	34,880	23,499	18,123
448 Office of Injured Employee Counsel	235,430	-	235,430	-	-	-	-	-
452 Texas Department of Licensing and Regulation	17	-	-	-	-	-	-	17
454 Texas Department of Insurance	165,343	-	147,644	-	-	994	-	16,705
455 Railroad Commission of Texas	122,103	-	120,893	-	-	1,020	-	191
457 Texas State Board of Public Accountancy	12,000	12,000	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	960,970	-	919,615	-	-	34,578	-	6,777
460 Texas Board of Professional Engineers	89,491	-	-	-	-	89,491	-	-
476 Texas Racing Commission	496,954	-	-	-	-	-	-	496,954
477 Commission on State Emergency Communications	2,122,783	2,122,783	-	-	-	-	-	-
479 State Office of Risk Management	798,458	-	798,458	-	-	-	-	-
503 Texas Medical Board	8,084	-	7,891	-	-	-	-	193
506 University of Texas M.D. Anderson Cancer Center	6,521	-	6,412	-	-	110	-	-
507 Texas Board of Nursing	3	-	-	-	-	-	-	3
515 Texas State Board of Pharmacy	4,051	-	4,051	-	-	-	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	179,049,629	-	9,308,682	168,321,626	-	698,007	-	721,315
530 Department of Family and Protective Services	16,379,500	-	8,423,904	7,942,993	-	2,744	-	9,859
533 Executive Council of Physical and Occupational Therapy Examiners	607	-	607	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	1,650	-	1,650	-	-	-	-	-
537 Department of State Health Services	29,191,064	2,617,530	10,637,109	15,408,718	-	416,013	-	111,695
538 Department of Assistive and Rehabilitative Services	5,214,047	-	1,625,589	3,567,859	-	13,858	-	6,740
539 Department of Aging and Disability Services	89,439,664	1,668,177	5,699,016	80,605,986	-	449,295	26,454	990,735
542 Cancer Prevention and Research Institute of Texas	59,807	-	-	59,807	-	-	-	-
551 Department of Agriculture	3,836,118	986,744	252,317	2,590,727	-	-	-	6,329
555 Texas AgriLife Extension Service	100,394	-	98,761	-	-	1,526	-	108

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCLENNAN (concluded)								
556 Texas AgriLife Research	\$ 222,896	\$ -	\$ 192,613	\$ -	\$ -	\$ 27,958	\$ -	\$ 2,325
576 Texas Forest Service	1,264,514	185,352	136,173	-	-	47,266	895,175	548
580 Texas Water Development Board	352,450	350,351	-	-	-	1,619	-	480
582 Texas Commission on Environmental Quality	2,408,529	865,603	1,387,541	-	-	148,136	-	7,249
592 Soil and Water Conservation Board	135,082	39,546	90,455	-	-	-	-	5,081
601 Texas Department of Transportation	69,014,148	2,780,874	16,498,282	1,608,680	40,150,279	6,942,872	15,255	1,017,905
608 Texas Department of Motor Vehicles	639,052	-	510,963	-	-	38,288	-	89,802
644 Texas Juvenile Justice Department	20,684,528	1,663,014	18,569,482	190	-	386,734	-	65,108
696 Texas Department of Criminal Justice	18,364,096	1,853,695	13,449,350	-	-	2,853,351	21,900	185,800
701 Texas Education Agency	274,129,903	273,028,733	258,852	768,484	-	535	-	73,299
704 Public Community/Junior Colleges	13,456,451	13,456,451	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	145,236	-	94,679	-	-	14,971	-	35,587
711 Texas A&M University (Main University)	304,901	-	300,164	-	-	4,216	-	521
712 Texas Engineering Experiment Station	5,992	-	5,992	-	-	-	-	-
713 Tarleton State University	190,385	-	188,385	-	-	-	-	2,000
714 University of Texas at Arlington	468,684	-	468,684	-	-	-	-	-
715 Prairie View A&M University	45,595	-	-	45,595	-	-	-	-
716 Texas Engineering Extension Service	883	-	-	-	-	-	-	883
719 Texas State Technical College System	25,638,256	-	23,634,723	21,664	-	1,104,796	463,843	413,230
720 University of Texas System	2,024	-	2,024	-	-	-	-	-
721 University of Texas at Austin	83,405	-	82,399	-	-	-	-	1,006
723 University of Texas Medical Branch at Galveston	55	-	55	-	-	-	-	-
727 Texas Transportation Institute	16,800	-	-	-	-	16,800	-	-
729 University of Texas Southwestern Medical Center at Dallas	269,963	-	104,014	-	-	-	-	165,949
731 Texas Woman's University	163,670	-	163,670	-	-	-	-	-
733 Texas Tech University	49,155	-	48,371	-	-	-	-	783
734 Lamar University	71,096	-	70,817	-	-	-	-	279
737 Angelo State University	2,705	-	-	-	-	2,580	-	125
739 Texas Tech University Health Sciences Center	11,674	-	-	-	-	11,662	-	12
743 University of Texas at San Antonio	3,961	-	3,961	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	97,184	-	97,184	-	-	-	-	-
747 University of Texas at Brownsville	5,930	-	-	-	-	5,930	-	-
751 Texas A&M University – Commerce	383	-	383	-	-	-	-	-
752 University of North Texas	252,065	-	106,259	4,851	-	-	140,955	-
753 Sam Houston State University	221,303	-	198,152	2,286	-	20,864	-	-
754 Texas State University – San Marcos	95,250	-	95,250	-	-	-	-	-
755 Stephen F. Austin State University	41,782	-	35,005	-	-	5,628	12	1,138
756 Sul Ross State University	182	-	-	-	-	182	-	-
757 West Texas A&M University	1,500	-	-	1,500	-	-	-	-
760 Texas A&M University – Corpus Christi	95,899	-	95,899	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	33,019	-	2,250	-	-	-	-	30,769
764 Texas A&M University – Texarkana	314,903	-	202,426	-	-	-	-	112,477
770 Texas A&M University – Central Texas	129,008	-	126,678	-	-	1,330	-	1,000
772 Texas School for the Deaf	5,930	-	-	1,120	-	622	-	4,187
781 Texas Higher Education Coordinating Board	33,602,882	12,576,843	-	306,144	-	-	-	20,719,894
787 Lamar State College – Orange	425	-	-	-	-	-	-	425
788 Lamar State College – Port Arthur	130,792	-	130,792	-	-	-	-	-
789 Lamar Institute of Technology	3,288	-	-	-	-	3,088	-	200
802 Texas Parks and Wildlife Department	3,239,082	681,555	2,090,699	-	-	184,795	176,973	105,061
808 Texas Historical Commission	122,506	30,000	-	75,000	-	13,247	-	4,259
809 State Preservation Board	3,366	-	-	-	-	284	-	3,082
813 Texas Commission on the Arts	31,023	-	576	30,447	-	-	-	-
902 Comptroller – State Fiscal	2,870,691	1,544,292	466,327	-	-	-	-	860,072
COUNTY TOTAL	963,465,245	324,055,118	180,866,439	361,274,758	40,150,279	13,719,966	1,878,109	41,520,576
MCMULLEN								
212 Office of Court Administration	5,371	5,371	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,864	38,864	-	-	-	-	-	-
302 Attorney General of Texas	83,767	-	-	83,767	-	-	-	-
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
307 Secretary of State	3,917	-	-	3,917	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	4,002	-	-	-	-	-	-	4,002
320 Texas Workforce Commission	82,909	-	1,825	81,085	-	-	-	-
323 Teacher Retirement System of Texas	296,412	-	296,324	88	-	-	-	-
327 Employees Retirement System of Texas	105,813	-	101,812	4,001	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
405 Texas Department of Public Safety	304,798	76,186	228,612	-	-	-	-	-
529 Health and Human Services Commission	93,704	-	-	93,704	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCMULLEN (concluded)								
530 Department of Family and Protective Services	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	91,177	-	-	91,177	-	-	-	-
555 Texas AgriLife Extension Service	33,455	-	33,455	-	-	-	-	-
576 Texas Forest Service	139,500	139,500	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,483	15,483	-	-	-	-	-	-
601 Texas Department of Transportation	5,856,509	-	448,690	-	805,429	4,602,391	-	-
696 Texas Department of Criminal Justice	69,842	-	69,842	-	-	-	-	-
701 Texas Education Agency	(3,205,237)	(3,205,237)	-	-	-	-	-	-
720 University of Texas System	13	-	13	-	-	-	-	-
721 University of Texas at Austin	42	-	42	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	864,473	-	863,067	-	-	1,186	-	220
902 Comptroller – State Fiscal	78,101	72,452	-	-	-	-	-	5,648
COUNTY TOTAL	4,964,973	(2,857,380)	2,043,682	358,739	805,429	4,603,577	0	10,925
MEDINA								
101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	138	-	-	-	-	138	-	-
212 Office of Court Administration	61,082	56,016	-	-	-	-	-	5,067
224 Court of Appeals – Fourth Court of Appeals District	71,910	-	71,910	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	362,720	136,743	224,069	-	-	-	-	1,908
300 Governor – Fiscal	142,065	96,833	-	45,232	-	-	-	-
302 Attorney General of Texas	8,397,870	54,948	170,095	8,124,871	-	-	-	47,956
303 Texas Facilities Commission	117	-	-	-	-	117	-	-
304 Comptroller of Public Accounts	539	-	-	-	-	-	-	539
305 Texas General Land Office	9,165,357	-	46,816	-	-	-	-	9,118,541
306 Texas State Library and Archives Commission	845	845	-	-	-	-	-	-
307 Secretary of State	68,157	55,515	-	12,008	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	32,865	-	-	-	-	-	-	32,865
320 Texas Workforce Commission	3,406,633	-	200,233	3,198,036	-	-	-	8,365
323 Teacher Retirement System of Texas	9,126,814	-	8,472,392	654,422	-	-	-	-
327 Employees Retirement System of Texas	1,813,669	-	1,664,880	148,789	-	-	-	-
332 Texas Department of Housing and Community Affairs	67,965	-	-	67,881	-	-	-	84
362 Texas Lottery Commission	191,279	4,322	-	-	-	-	-	186,958
401 Adjutant General's Department	115,860	-	111,030	-	-	4,770	-	60
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	2,199,850	-	2,194,427	-	-	5,408	-	15
452 Texas Department of Licensing and Regulation	3,878	-	-	-	-	-	-	3,878
455 Railroad Commission of Texas	48,457	-	47,825	-	-	203	-	429
466 Office of Consumer Credit Commissioner	29,024	-	29,024	-	-	-	-	-
476 Texas Racing Commission	3,935	-	3,935	-	-	-	-	-
477 Commission on State Emergency Communications	233,593	233,593	-	-	-	-	-	-
479 State Office of Risk Management	72,780	-	72,780	-	-	-	-	-
503 Texas Medical Board	11,876	-	11,875	-	-	-	-	1
504 Texas State Board of Dental Examiners	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	20,884,439	-	1,089,445	19,771,054	-	23,907	-	34
530 Department of Family and Protective Services	3,840,512	-	1,537,249	2,302,482	-	268	-	513
537 Department of State Health Services	2,422,304	619,064	1,329,067	472,433	-	1,084	-	656
538 Department of Assistive and Rehabilitative Services	17,725	-	2,506	13,041	-	2,177	-	-
539 Department of Aging and Disability Services	10,830,561	-	770,961	10,059,600	-	-	-	-
551 Department of Agriculture	933,181	766,309	-	164,503	-	-	-	2,369
554 Texas Animal Health Commission	1,465	-	1,465	-	-	-	-	-
555 Texas AgriLife Extension Service	102,439	-	102,439	-	-	-	-	-
576 Texas Forest Service	54,224	54,224	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	65,293	-	65,293	-	-	-	-	-
592 Soil and Water Conservation Board	135,408	21,876	113,532	-	-	-	-	-
601 Texas Department of Transportation	6,696,644	1,235,644	3,143,944	-	863,289	1,453,767	-	1
644 Texas Juvenile Justice Department	395,229	356,087	38,477	-	-	150	-	514
696 Texas Department of Criminal Justice	14,581,134	-	13,347,477	-	-	1,233,545	-	112
701 Texas Education Agency	59,344,801	59,343,530	1,271	-	-	-	-	-
720 University of Texas System	402	-	402	-	-	-	-	-
721 University of Texas at Austin	1,807	-	1,807	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	11	-	11	-	-	-	-	-
742 University of Texas of the Permian Basin	51,625	-	51,625	-	-	-	-	-
743 University of Texas at San Antonio	506,086	-	506,056	-	-	-	-	30
745 University of Texas Health Science Center at San Antonio	1,156,983	-	1,156,983	-	-	-	-	-
749 Texas A&M University – San Antonio	118,656	-	118,656	-	-	-	-	-
752 University of North Texas	407	-	407	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MEDINA (concluded)								
754 Texas State University – San Marcos	\$ 99,952	\$ -	\$ 99,952	\$ -	\$ -	\$ -	\$ -	\$ -
771 Texas School for the Blind and Visually Impaired	66	-	-	-	-	-	-	66
772 Texas School for the Deaf	1,305	-	-	1,305	-	-	-	-
781 Texas Higher Education Coordinating Board	96	-	-	-	-	-	-	96
802 Texas Parks and Wildlife Department	294,078	-	220,216	48,876	-	23,891	-	1,094
808 Texas Historical Commission	116,749	-	92,289	-	-	20,207	-	4,253
902 Comptroller – State Fiscal	386,711	236,802	-	-	-	-	-	149,908
COUNTY TOTAL	158,670,515	63,272,351	37,112,970	45,084,532	863,289	2,770,310	0	9,567,063
MENARD								
212 Office of Court Administration	8,709	8,709	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,307	39,992	-	-	-	-	-	315
302 Attorney General of Texas	73,531	-	-	73,466	-	-	-	65
304 Comptroller of Public Accounts	19	-	-	-	-	-	-	19
305 Texas General Land Office	699,043	-	-	-	-	-	-	699,043
307 Secretary of State	7,758	1,096	-	6,562	-	100	-	-
320 Texas Workforce Commission	97,702	-	2,977	94,725	-	-	-	-
323 Teacher Retirement System of Texas	538,509	-	538,070	439	-	-	-	-
327 Employees Retirement System of Texas	44,879	-	44,879	-	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
403 Texas Veterans Commission	1,180	-	-	-	-	-	-	1,180
405 Texas Department of Public Safety	53,823	53,823	-	-	-	-	-	-
529 Health and Human Services Commission	1,130,774	-	-	1,130,774	-	-	-	-
530 Department of Family and Protective Services	11,052	-	-	11,052	-	-	-	-
537 Department of State Health Services	17,468	-	-	17,468	-	-	-	-
539 Department of Aging and Disability Services	886,359	-	9,764	876,595	-	-	-	-
551 Department of Agriculture	55,725	47,265	-	8,460	-	-	-	-
555 Texas AgriLife Extension Service	24,512	-	24,512	-	-	-	-	-
580 Texas Water Development Board	20	-	-	-	-	-	-	20
582 Texas Commission on Environmental Quality	35	-	-	-	-	35	-	-
592 Soil and Water Conservation Board	23,731	19,791	-	3,940	-	-	-	-
601 Texas Department of Transportation	617,344	890	98,358	600	374,371	143,125	-	-
696 Texas Department of Criminal Justice	65,215	-	65,215	-	-	-	-	-
701 Texas Education Agency	2,452,042	2,452,042	-	-	-	-	-	-
720 University of Texas System	22	-	22	-	-	-	-	-
721 University of Texas at Austin	69	-	69	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	96,413	-	96,413	-	-	-	-	-
802 Texas Parks and Wildlife Department	147,922	-	143,690	-	-	4,232	-	-
808 Texas Historical Commission	291,341	-	284,478	-	-	5,439	-	1,424
902 Comptroller – State Fiscal	55,705	33,512	-	-	-	-	-	22,194
COUNTY TOTAL	7,443,210	2,657,120	1,308,448	2,224,082	374,371	152,931	0	726,258
MIDLAND								
101 Senate	51,009	-	41,197	-	-	9,812	-	-
102 House of Representatives	83,386	-	81,043	-	-	2,344	-	-
103 Texas Legislative Council	57,830	-	-	-	-	1,350	-	56,480
107 Commission on Uniform State Laws	3,081	-	2,481	-	-	-	-	600
116 Sunset Advisory Commission	3,032	-	-	-	-	3,032	-	-
201 Supreme Court	3,927	-	3,927	-	-	-	-	-
212 Office of Court Administration	645,228	197,912	428,813	-	-	-	-	18,502
241 District Courts – Comptroller's Judiciary Section	1,591,994	502,490	1,033,930	-	-	-	-	55,574
300 Governor – Fiscal	528,820	245,275	33,989	244,756	-	4,800	-	-
302 Attorney General of Texas	38,763,340	154,729	878,859	37,201,602	-	114,254	-	413,897
304 Comptroller of Public Accounts	554,842	-	548,845	-	-	1,888	-	4,110
305 Texas General Land Office	535,650	-	-	-	-	6,235	-	529,415
307 Secretary of State	41,681	3,172	-	37,174	-	1,335	-	-
312 Texas State Securities Board	83	-	-	-	-	-	-	83
315 Comptroller – Prepaid Higher Education Tuition Board	240,333	-	-	-	-	-	-	240,333
320 Texas Workforce Commission	18,682,265	533,981	243,777	17,860,123	-	-	-	44,384
323 Teacher Retirement System of Texas	17,998,244	-	16,169,178	1,829,065	-	-	-	-
327 Employees Retirement System of Texas	3,109,682	-	2,547,009	562,674	-	-	-	-
332 Texas Department of Housing and Community Affairs	336,700	(20,000)	-	318,591	-	-	-	38,109
360 State Office of Administrative Hearings	9,248	-	-	-	-	948	-	8,300
362 Texas Lottery Commission	2,181,644	261,804	-	-	-	5,000	-	1,914,840
401 Adjutant General's Department	21,579	-	5,723	608	-	13,336	-	1,913
403 Texas Veterans Commission	51,113	-	33,951	-	-	16,500	-	662
405 Texas Department of Public Safety	7,427,008	566,167	6,809,730	-	-	24,924	-	26,187

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDLAND (concluded)								
409 Commission on Jail Standards	\$ 1,196	\$ -	\$ 1,196	\$ -	\$ -	\$ -	\$ -	\$ -
448 Office of Injured Employee Counsel	70,809	-	70,809	-	-	-	-	-
452 Texas Department of Licensing and Regulation	7,327	-	7,327	-	-	-	-	-
454 Texas Department of Insurance	778,696	-	169,282	-	-	21,902	-	587,511
455 Railroad Commission of Texas	3,983,816	-	1,201,576	-	-	175,616	-	2,606,623
458 Texas Alcoholic Beverage Commission	242,687	-	233,196	-	-	8,800	-	691
464 Texas Board of Professional Land Surveying	1,679	-	1,679	-	-	-	-	-
469 Credit Union Department	2,121	-	2,121	-	-	-	-	-
477 Commission on State Emergency Communications	1,727,174	1,723,531	3,643	-	-	-	-	-
479 State Office of Risk Management	52,012	-	52,012	-	-	-	-	-
503 Texas Medical Board	14,147	-	12,973	-	-	15	-	1,159
506 University of Texas M.D. Anderson Cancer Center	11,796	-	11,796	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	7,486	-	7,486	-	-	-	-	-
529 Health and Human Services Commission	143,892,054	-	4,409,933	139,145,391	-	312,192	-	24,538
530 Department of Family and Protective Services	9,195,033	-	4,354,571	4,830,196	-	308	-	9,958
533 Executive Council of Physical and Occupational Therapy Examiners	3,213	-	3,213	-	-	-	-	-
537 Department of State Health Services	12,962,774	334,897	2,903,145	9,656,516	-	53,485	-	14,731
538 Department of Assistive and Rehabilitative Services	2,235,732	-	385,719	1,847,534	-	2,055	-	424
539 Department of Aging and Disability Services	33,216,578	2,148,532	1,009,177	30,002,881	-	25,291	-	30,697
542 Cancer Prevention and Research Institute of Texas	150,227	-	150,000	-	-	-	-	227
551 Department of Agriculture	2,103,846	320,245	-	1,783,597	-	-	-	4
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	9,318	-	9,318	-	-	-	-	-
556 Texas AgriLife Research	8,904	-	-	-	-	8,814	-	90
576 Texas Forest Service	85,964	15,078	70,197	-	-	689	-	-
580 Texas Water Development Board	70	-	-	-	-	-	-	70
582 Texas Commission on Environmental Quality	996,743	159,368	831,394	-	-	1,456	-	4,525
592 Soil and Water Conservation Board	110,367	18,518	-	17,921	-	-	-	73,929
601 Texas Department of Transportation	19,126,443	13,101	3,064,634	55,734	11,363,742	4,575,696	-	53,537
608 Texas Department of Motor Vehicles	92,983	-	92,501	-	-	482	-	-
644 Texas Juvenile Justice Department	1,134,528	1,044,382	87,638	-	-	2,508	-	-
696 Texas Department of Criminal Justice	3,339,776	1,545,803	1,358,043	-	-	435,149	-	780
701 Texas Education Agency	56,268,312	55,871,193	38,074	354,146	-	-	-	4,900
704 Public Community/Junior Colleges	8,869,659	8,869,659	-	-	-	-	-	-
711 Texas A&M University (Main University)	32,987	-	32,987	-	-	-	-	-
714 University of Texas at Arlington	31,321	-	31,321	-	-	-	-	-
719 Texas State Technical College System	15,037	-	9,723	-	-	3,314	-	2,001
720 University of Texas System	1,140	-	1,140	-	-	-	-	-
721 University of Texas at Austin	10,220	-	10,185	-	-	-	-	35
723 University of Texas Medical Branch at Galveston	27	-	27	-	-	-	-	-
724 University of Texas at El Paso	94	-	-	-	-	-	-	94
729 University of Texas Southwestern Medical Center at Dallas	22,142	-	22,142	-	-	-	-	-
733 Texas Tech University	438,470	-	155,403	-	-	-	276,631	6,435
737 Angelo State University	61,025	-	-	-	-	16,423	21,359	23,243
739 Texas Tech University Health Sciences Center	1,728,389	-	1,470,394	-	-	186,123	-	71,872
742 University of Texas of the Permian Basin	3,909,518	-	3,790,468	-	-	77,736	-	41,314
751 Texas A&M University – Commerce	2,128	-	2,128	-	-	-	-	-
753 Sam Houston State University	43,551	-	42,529	-	-	1,022	-	-
754 Texas State University – San Marcos	266,782	-	1,751	-	-	10,282	-	254,748
755 Stephen F. Austin State University	626,923	-	57,613	-	-	-	-	569,310
756 Sul Ross State University	378,510	-	83,242	-	-	7,125	-	288,144
757 West Texas A&M University	51,350	-	51,350	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,119	-	500	-	-	-	-	619
781 Texas Higher Education Coordinating Board	566,135	436,288	129,794	-	-	-	-	53
785 University of Texas Health Science Center at Tyler	30,205	-	30,205	-	-	-	-	-
802 Texas Parks and Wildlife Department	705,796	-	538,177	-	-	133,120	-	34,499
808 Texas Historical Commission	3,514	-	3,136	-	-	378	-	-
809 State Preservation Board	796	-	-	-	-	-	-	796
813 Texas Commission on the Arts	50,646	-	-	50,646	-	-	-	-
902 Comptroller – State Fiscal	3,761,959	1,809,387	237,343	-	-	-	-	1,715,229
COUNTY TOTAL	406,364,974	76,755,512	56,106,665	245,799,154	11,363,742	6,265,738	297,990	9,776,174

MILAM

101 Senate	74	-	-	-	-	74	-	-
102 House of Representatives	104	-	-	-	-	104	-	-
212 Office of Court Administration	44,752	44,752	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	399,929	53,413	345,932	-	-	-	-	583

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MILAM (concluded)								
300 Governor – Fiscal	\$ 148,891	\$ 148,891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	4,042,735	6,285	320,244	3,660,857	-	-	-	55,350
304 Comptroller of Public Accounts	250	-	-	-	-	-	-	250
305 Texas General Land Office	6,571,176	130,124	88,927	-	-	900	-	6,351,225
307 Secretary of State	8,329	928	-	6,901	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,877	-	-	-	-	-	-	11,877
320 Texas Workforce Commission	2,597,666	-	91,701	2,483,935	-	-	-	22,030
323 Teacher Retirement System of Texas	4,775,482	-	4,478,731	296,752	-	-	-	-
327 Employees Retirement System of Texas	767,330	-	662,298	105,032	-	-	-	-
332 Texas Department of Housing and Community Affairs	74,043	-	74,043	-	-	-	-	-
362 Texas Lottery Commission	134,981	-	-	-	-	-	-	134,981
401 Adjutant General's Department	12,633	-	8,633	-	-	4,000	-	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	725,679	25,062	699,141	-	-	-	-	1,476
452 Texas Department of Licensing and Regulation	55,243	-	55,243	-	-	-	-	-
454 Texas Department of Insurance	151,456	-	151,456	-	-	-	-	-
455 Railroad Commission of Texas	473,680	-	473,609	-	-	-	-	71
479 State Office of Risk Management	14,116	-	14,116	-	-	-	-	-
503 Texas Medical Board	18	-	-	-	-	-	-	18
529 Health and Human Services Commission	12,584,235	-	901,424	11,681,460	-	1,352	-	-
530 Department of Family and Protective Services	1,595,542	-	1,125,386	469,970	-	185	-	-
537 Department of State Health Services	1,690,660	560,464	571,114	557,468	-	1,614	-	-
538 Department of Assistive and Rehabilitative Services	198,502	-	190,564	7,938	-	-	-	-
539 Department of Aging and Disability Services	12,052,890	-	477,907	11,573,585	-	320	-	1,078
551 Department of Agriculture	328,647	15,500	216,163	77,414	-	-	-	19,570
554 Texas Animal Health Commission	420,619	-	400,715	-	-	19,739	-	166
555 Texas AgriLife Extension Service	74,687	-	63,779	-	-	5,673	-	5,235
556 Texas AgriLife Research	12,825	-	11,864	-	-	381	-	581
557 Texas Veterinary Medical Diagnostic Laboratory	3,450	-	-	-	-	3,335	-	115
576 Texas Forest Service	18,122	18,122	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	50	-	50	-	-	-	-	-
580 Texas Water Development Board	1,165	-	-	-	-	1,165	-	-
582 Texas Commission on Environmental Quality	102,537	-	102,537	-	-	-	-	-
592 Soil and Water Conservation Board	75,851	-	64,976	10,875	-	-	-	-
601 Texas Department of Transportation	3,832,873	3,942	1,955,967	1,800	972,345	888,841	-	9,978
644 Texas Juvenile Justice Department	750,058	-	750,034	-	-	-	-	24
696 Texas Department of Criminal Justice	704,529	139,127	551,809	-	-	13,594	-	-
701 Texas Education Agency	25,077,363	24,938,659	138,704	-	-	-	-	-
709 Texas A&M University System Health Science Center	371	-	-	-	-	-	-	371
711 Texas A&M University (Main University)	238,979	-	237,939	-	-	967	-	73
712 Texas Engineering Experiment Station	17,996	-	17,996	-	-	-	-	-
713 Tarleton State University	2,431	-	-	-	-	1,431	-	1,000
715 Prairie View A&M University	15,612	-	-	4,825	-	10,068	-	720
719 Texas State Technical College System	19,937	-	19,337	600	-	-	-	-
720 University of Texas System	239	-	239	-	-	-	-	-
721 University of Texas at Austin	760	-	760	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	7	-	7	-	-	-	-	-
734 Lamar University	6,792	-	6,792	-	-	-	-	-
743 University of Texas at San Antonio	29,124	-	29,124	-	-	-	-	-
751 Texas A&M University – Commerce	53,744	-	53,744	-	-	-	-	-
753 Sam Houston State University	52,012	-	52,012	-	-	-	-	-
754 Texas State University – San Marcos	60,150	-	59,150	-	-	-	-	1,000
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	1,150	-	1,150	-	-	-	-	-
765 University of Houston – Victoria	4,097	-	4,097	-	-	-	-	-
802 Texas Parks and Wildlife Department	118,289	-	116,233	-	-	2,041	-	15
808 Texas Historical Commission	810	-	-	-	-	-	-	810
813 Texas Commission on the Arts	1,125	-	-	1,125	-	-	-	-
902 Comptroller – State Fiscal	210,388	168,764	-	-	-	-	-	41,624
COUNTY TOTAL	81,371,815	26,254,033	15,585,645	30,940,536	972,345	956,284	0	6,662,971
MILLS								
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	10,870	10,870	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	53,835	52,753	-	-	-	-	-	1,082
300 Governor – Fiscal	38,039	-	-	38,039	-	-	-	-
302 Attorney General of Texas	572,381	-	-	569,872	-	-	-	2,509
304 Comptroller of Public Accounts	68	-	-	-	-	-	-	68

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MILLS (concluded)								
305 Texas General Land Office	\$ 2,468,900	\$ -	\$ -	\$ -	\$ -	\$ 134	\$ -	\$ 2,468,766
307 Secretary of State	10,408	1,722	-	8,385	-	300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	22,331	-	-	-	-	-	-	22,331
320 Texas Workforce Commission	238,741	-	6,147	232,594	-	-	-	-
323 Teacher Retirement System of Texas	1,699,147	-	1,671,193	27,955	-	-	-	-
327 Employees Retirement System of Texas	231,817	-	210,612	21,205	-	-	-	-
362 Texas Lottery Commission	26,393	-	-	-	-	-	-	26,393
401 Adjutant General's Department	57,801	-	56,715	-	-	1,085	-	-
403 Texas Veterans Commission	987	-	514	-	-	-	-	473
405 Texas Department of Public Safety	267,794	-	267,794	-	-	-	-	-
452 Texas Department of Licensing and Regulation	58,783	-	58,783	-	-	-	-	-
457 Texas State Board of Public Accountancy	43,622	-	43,622	-	-	-	-	-
479 State Office of Risk Management	89	-	89	-	-	-	-	-
504 Texas State Board of Dental Examiners	2,250	-	2,250	-	-	-	-	-
529 Health and Human Services Commission	3,957,200	-	-	3,950,590	-	6,610	-	-
530 Department of Family and Protective Services	1,579,506	-	156,901	1,422,605	-	-	-	-
537 Department of State Health Services	150,337	-	110,332	40,005	-	-	-	-
538 Department of Assistive and Rehabilitative Services	61,613	-	59,986	1,627	-	-	-	-
539 Department of Aging and Disability Services	2,578,874	-	-	2,578,874	-	-	-	-
551 Department of Agriculture	131,249	31,697	-	99,553	-	-	-	-
555 Texas AgriLife Extension Service	33,526	-	33,526	-	-	-	-	-
576 Texas Forest Service	2,113	-	-	-	-	2,064	-	49
592 Soil and Water Conservation Board	31,074	18,039	-	13,035	-	-	-	-
601 Texas Department of Transportation	2,884,124	336	956,181	815	74,305	1,841,159	-	11,328
608 Texas Department of Motor Vehicles	400	-	-	-	-	400	-	-
644 Texas Juvenile Justice Department	216,969	-	214,761	-	-	2,209	-	-
696 Texas Department of Criminal Justice	1,269,913	-	1,264,668	-	-	5,245	-	-
701 Texas Education Agency	7,578,253	7,577,839	414	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	57,584	-	57,584	-	-	-	-	-
720 University of Texas System	45	-	45	-	-	-	-	-
721 University of Texas at Austin	143	-	143	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	93	-	-	-	-	-	-	93
772 Texas School for the Deaf	44,992	-	44,793	-	-	-	-	199
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	111,752	-	89,585	4,248	-	14,832	-	3,088
902 Comptroller – State Fiscal	57,862	49,192	-	-	-	-	-	8,670
COUNTY TOTAL	26,552,939	7,742,448	5,306,637	9,009,401	74,305	1,874,083	0	2,546,065

MITCHELL

101 Senate	27	-	-	-	-	27	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	18,320	18,320	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	83,245	83,245	-	-	-	-	-	-
302 Attorney General of Texas	1,521,360	6,730	-	1,496,746	-	-	-	17,884
304 Comptroller of Public Accounts	93	-	-	-	-	-	-	93
307 Secretary of State	11,835	1,595	-	10,240	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,175	-	-	-	-	-	-	3,175
320 Texas Workforce Commission	307,837	-	21,309	286,513	-	-	-	16
323 Teacher Retirement System of Texas	1,434,773	-	1,361,331	73,443	-	-	-	-
327 Employees Retirement System of Texas	1,064,005	-	919,973	144,032	-	-	-	-
362 Texas Lottery Commission	298,015	15	-	-	-	-	-	298,000
405 Texas Department of Public Safety	570,959	21,068	549,619	-	-	-	-	271
455 Railroad Commission of Texas	65,571	-	65,571	-	-	-	-	-
479 State Office of Risk Management	30,374	-	30,374	-	-	-	-	-
529 Health and Human Services Commission	2,521,094	-	83,278	2,437,799	-	-	-	17
530 Department of Family and Protective Services	24,737	-	-	24,737	-	-	-	-
537 Department of State Health Services	1,297,629	-	1,157,532	137,197	-	1,442	-	1,459
538 Department of Assistive and Rehabilitative Services	2,067	-	-	2,067	-	-	-	-
539 Department of Aging and Disability Services	2,206,333	-	3,219	2,203,114	-	-	-	-
551 Department of Agriculture	249,377	230,569	-	18,808	-	-	-	-
555 Texas AgriLife Extension Service	33,210	-	33,210	-	-	-	-	-
576 Texas Forest Service	3,240	3,240	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,347	9,347	-	-	-	-	-	-
601 Texas Department of Transportation	1,163,532	-	677,121	-	27,578	458,569	-	263
696 Texas Department of Criminal Justice	11,372,367	-	10,149,237	-	-	1,223,005	-	125
701 Texas Education Agency	7,096,043	7,096,043	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MITCHELL (concluded)								
719 Texas State Technical College System	\$ 67,686	\$ -	\$ 65,865	\$ -	\$ -	\$ 1,821	\$ -	\$ -
720 University of Texas System	80	-	80	-	-	-	-	-
721 University of Texas at Austin	20,022	-	254	-	-	-	-	19,768
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
739 Texas Tech University Health Sciences Center	130,685	-	124,385	-	-	-	-	6,300
756 Sul Ross State University	3,090	-	1,687	-	-	-	-	1,403
802 Texas Parks and Wildlife Department	309,355	-	267,824	-	-	38,451	-	3,080
902 Comptroller – State Fiscal	129,903	123,826	-	-	-	-	-	6,077
COUNTY TOTAL	32,049,431	7,593,998	15,511,872	6,834,696	27,578	1,723,357	0	357,930
MONTAGUE								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	44,986	-	44,971	-	-	15	-	-
212 Office of Court Administration	32,083	32,083	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	493,127	67,180	422,655	-	-	-	-	3,292
302 Attorney General of Texas	4,263,090	-	-	4,235,356	-	-	-	27,734
304 Comptroller of Public Accounts	316	-	-	-	-	-	-	316
305 Texas General Land Office	1,453,086	-	-	-	-	-	-	1,453,086
307 Secretary of State	24,650	3,906	-	20,744	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	15,062	-	-	-	-	-	-	15,062
320 Texas Workforce Commission	1,278,184	-	24,877	1,251,886	-	-	-	1,422
323 Teacher Retirement System of Texas	4,352,819	-	4,134,433	218,386	-	-	-	-
327 Employees Retirement System of Texas	418,685	-	314,520	104,164	-	-	-	-
362 Texas Lottery Commission	51,473	1,633	-	-	-	-	-	49,840
405 Texas Department of Public Safety	901,821	-	875,367	-	-	20,736	-	5,719
479 State Office of Risk Management	435	-	435	-	-	-	-	-
503 Texas Medical Board	27	-	6	-	-	-	-	21
529 Health and Human Services Commission	4,188,317	-	333,556	3,765,053	-	89,708	-	-
530 Department of Family and Protective Services	979,835	-	643,053	336,366	-	339	-	76
537 Department of State Health Services	665,126	-	320,486	343,690	-	73	-	878
538 Department of Assistive and Rehabilitative Services	33,058	-	-	33,058	-	-	-	-
539 Department of Aging and Disability Services	7,519,699	-	173,240	7,346,458	-	-	-	-
551 Department of Agriculture	68,504	14,875	-	53,025	-	-	-	603
555 Texas AgriLife Extension Service	59,843	-	59,843	-	-	-	-	-
576 Texas Forest Service	59,093	59,093	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	(270,999)	-	-	-	-	-	-	(270,999)
592 Soil and Water Conservation Board	15,380	-	-	3,168	-	-	-	12,213
601 Texas Department of Transportation	4,477,225	47,788	1,974,455	800	1,164,503	1,289,486	-	193
644 Texas Juvenile Justice Department	520,648	319,216	201,432	-	-	-	-	-
696 Texas Department of Criminal Justice	350,454	230,670	118,214	-	-	1,571	-	-
701 Texas Education Agency	10,961,164	10,960,865	298	-	-	-	-	-
719 Texas State Technical College System	275	-	-	-	-	-	-	275
720 University of Texas System	182	-	182	-	-	-	-	-
721 University of Texas at Austin	577	-	577	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
731 Texas Woman's University	27,182	-	27,182	-	-	-	-	-
733 Texas Tech University	3,022	-	3,022	-	-	-	-	-
734 Lamar University	6,792	-	6,792	-	-	-	-	-
752 University of North Texas	41,447	-	-	-	-	3,345	-	38,102
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	76,715	-	66,130	-	-	8,365	-	2,220
902 Comptroller – State Fiscal	315,615	182,159	-	-	-	-	-	133,456
COUNTY TOTAL	43,431,074	11,919,469	9,745,730	17,712,155	1,164,503	1,413,677	0	1,475,541
MONTGOMERY								
101 Senate	338,094	-	302,871	-	-	35,223	-	-
102 House of Representatives	238,684	-	211,820	-	-	26,864	-	-
103 Texas Legislative Council	850	-	-	-	-	-	-	850
201 Supreme Court	54,500	-	-	54,500	-	-	-	-
212 Office of Court Administration	1,514,296	893,888	598,586	-	-	-	-	21,822
221 Court of Appeals – First Court of Appeals District	246,609	-	246,609	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	362,757	-	362,757	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,525,940	963,270	1,537,089	-	-	-	-	25,582
300 Governor – Fiscal	1,173,972	410,750	637	397,872	-	-	-	364,713
301 Governor – Executive	99	-	-	-	-	-	-	99
302 Attorney General of Texas	81,138,804	95,711	1,315,606	79,195,655	-	10,446	-	521,386
303 Texas Facilities Commission	33,852	-	-	-	-	33,697	-	155

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTGOMERY (continued)								
304 Comptroller of Public Accounts	\$ 453,104	\$ -	\$ 445,895	\$ -	\$ -	\$ 1,549	\$ -	\$ 5,660
305 Texas General Land Office	22,220,934	608,392	116,240	831,780	-	172	-	20,664,350
306 Texas State Library and Archives Commission	24,240	15,865	-	-	-	5,000	-	3,375
307 Secretary of State	321,561	61,629	-	255,097	-	4,835	-	-
308 State Auditor	357	-	-	-	-	-	-	357
312 Texas State Securities Board	87,606	-	87,606	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	846,232	-	-	-	-	-	-	846,232
320 Texas Workforce Commission	47,297,411	2,930,408	1,141,921	43,153,598	-	(288)	-	71,771
323 Teacher Retirement System of Texas	65,021,680	-	59,155,906	5,865,699	-	-	-	75
327 Employees Retirement System of Texas	8,959,691	-	6,950,538	2,009,076	-	-	-	-
332 Texas Department of Housing and Community Affairs	326,551	195,656	-	130,894	-	-	-	-
362 Texas Lottery Commission	4,629,644	314,596	48,112	-	-	-	-	4,266,936
401 Adjutant General's Department	392,074	-	316,923	7,003	-	66,787	-	1,361
403 Texas Veterans Commission	157,354	-	157,354	-	-	-	-	-
405 Texas Department of Public Safety	14,632,849	5,793,567	8,653,256	132,860	-	25,351	-	27,815
407 Commission on Law Enforcement Officer Standards and Education	79,903	-	79,037	-	-	664	-	202
409 Commission on Jail Standards	1,512	-	1,512	-	-	-	-	-
411 Texas Commission on Fire Protection	71,873	-	71,733	-	-	140	-	-
448 Office of Injured Employee Counsel	76,328	-	76,328	-	-	-	-	-
451 Texas Department of Banking	185,543	-	184,275	-	-	-	-	1,268
452 Texas Department of Licensing and Regulation	146,819	-	146,684	-	-	135	-	-
454 Texas Department of Insurance	246,345	-	243,249	-	-	-	-	3,097
455 Railroad Commission of Texas	84,574	-	84,574	-	-	-	-	-
456 Board of Plumbing Examiners	71,843	-	71,843	-	-	-	-	-
457 Texas State Board of Public Accountancy	7,500	7,500	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	483,041	-	450,629	-	-	32,342	-	70
459 Texas Board of Architectural Examiners	922	-	922	-	-	-	-	-
464 Texas Board of Professional Land Surveying	167	-	167	-	-	-	-	-
466 Office of Consumer Credit Commissioner	165,315	-	165,315	-	-	-	-	-
469 Credit Union Department	89,512	-	89,512	-	-	-	-	-
473 Public Utility Commission of Texas	688,349	-	-	688,349	-	-	-	-
476 Texas Racing Commission	93,499	-	93,499	-	-	-	-	-
477 Commission on State Emergency Communications	2,402,674	2,402,674	-	-	-	-	-	-
479 State Office of Risk Management	440,679	-	440,679	-	-	-	-	-
503 Texas Medical Board	89,158	-	87,169	-	-	1,621	-	368
504 Texas State Board of Dental Examiners	300	-	300	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	316,863	-	316,863	-	-	-	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	157,708,969	-	4,079,499	153,143,475	-	473,201	-	12,795
530 Department of Family and Protective Services	14,058,863	-	7,056,286	6,999,150	-	3,354	-	73
533 Executive Council of Physical and Occupational Therapy Examiners	3,051	-	3,051	-	-	-	-	-
537 Department of State Health Services	35,151,965	408,465	898,649	33,675,293	-	52,393	-	117,165
538 Department of Assistive and Rehabilitative Services	2,594,576	-	1,411,473	1,176,303	-	6,374	-	426
539 Department of Aging and Disability Services	56,495,252	-	1,009,642	55,294,044	-	151,511	31,800	8,255
551 Department of Agriculture	8,907,574	19,159	187,826	8,698,487	-	-	-	2,102
554 Texas Animal Health Commission	73,604	-	73,604	-	-	-	-	-
555 Texas AgriLife Extension Service	158,782	-	158,673	-	-	109	-	-
556 Texas AgriLife Research	5,000	-	-	-	-	-	-	5,000
576 Texas Forest Service	171,813	21,523	133,425	-	-	10,138	-	6,728
580 Texas Water Development Board	380,276	281,051	99,061	-	-	-	-	165
582 Texas Commission on Environmental Quality	427,428	177,477	203,702	-	-	12,111	-	34,139
592 Soil and Water Conservation Board	268,581	20,074	744	-	-	-	-	247,763
601 Texas Department of Transportation	111,684,227	352,720	29,939,105	77,482	71,682,908	8,990,217	18,917	622,878
608 Texas Department of Motor Vehicles	451,721	393,595	57,819	-	-	-	-	307
644 Texas Juvenile Justice Department	2,711,137	2,600,661	109,734	-	-	-	-	743
696 Texas Department of Criminal Justice	47,875,007	1,814,380	44,194,978	-	-	1,303,582	-	562,067
701 Texas Education Agency	353,098,823	353,060,190	38,633	-	-	-	-	-
704 Public Community/Junior Colleges	72,475,700	72,475,700	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	32,156	-	30,269	-	-	387	-	1,501
710 Texas A&M University System	801	-	801	-	-	-	-	-
711 Texas A&M University (Main University)	217,545	-	208,527	-	-	1,853	-	7,165
713 Tarleton State University	87,474	-	87,474	-	-	-	-	-
714 University of Texas at Arlington	21,351	-	21,351	-	-	-	-	-
715 Prairie View A&M University	327,690	-	185,822	141,869	-	-	-	-
716 Texas Engineering Extension Service	9,658	-	-	-	-	9,658	-	-
717 Texas Southern University	311,272	-	273,947	-	-	34,627	-	2,698

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTGOMERY (concluded)								
718 Texas A&M University at Galveston	\$ 136,728	\$ -	\$ 136,728	\$ -	\$ -	\$ -	\$ -	\$ -
719 Texas State Technical College System	55,538	-	47,725	-	-	7,813	-	-
720 University of Texas System	8,091	-	3,091	-	-	-	-	5,000
721 University of Texas at Austin	438,096	-	422,822	-	-	12,234	-	3,040
723 University of Texas Medical Branch at Galveston	754,587	-	682,240	-	-	7,497	63,980	869
729 University of Texas Southwestern Medical Center at Dallas	128	-	128	-	-	-	-	-
730 University of Houston	703,530	-	524,933	-	-	3,800	172,696	2,101
731 Texas Woman's University	192,121	-	182,831	-	-	-	9,040	250
732 Texas A&M University – Kingsville	(15)	-	-	-	-	(15)	-	-
733 Texas Tech University	113,241	-	113,091	-	-	-	-	150
734 Lamar University	382,973	-	140,106	-	-	242,868	-	-
737 Angelo State University	125	-	-	-	-	-	-	125
738 University of Texas at Dallas	105,246	-	105,246	-	-	-	-	-
739 Texas Tech University Health Sciences Center	339,185	-	338,839	-	-	346	-	-
743 University of Texas at San Antonio	23,035	-	23,035	-	-	-	-	-
744 University of Texas Health Science Center at Houston	2,489,496	-	2,489,496	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	132,633	-	132,440	-	-	-	-	194
750 University of Texas at Tyler	123,426	-	123,426	-	-	-	-	-
752 University of North Texas	9,535	-	4,700	4,835	-	-	-	-
753 Sam Houston State University	16,515,277	-	15,833,108	2,987	-	99,584	561,573	18,025
754 Texas State University – San Marcos	93,757	-	92,757	-	-	-	-	1,000
755 Stephen F. Austin State University	158,224	-	152,224	-	-	-	-	6,000
756 Sul Ross State University	66,924	-	66,924	-	-	-	-	-
759 University of Houston – Clear Lake	8,550	-	8,550	-	-	-	-	-
760 Texas A&M University – Corpus Christi	600	-	-	-	-	-	-	600
763 University of North Texas Health Science Center at Fort Worth	60,000	-	60,000	-	-	-	-	-
765 University of Houston – Victoria	37,047	-	37,047	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,751	-	1,500	-	-	-	-	251
772 Texas School for the Deaf	50,469	-	-	4,130	-	-	-	46,339
781 Texas Higher Education Coordinating Board	3,574,999	3,336,370	408	238,112	-	-	-	110
783 University of Houston System	134,811	-	134,811	-	-	-	-	-
784 University of Houston – Downtown	687,408	-	661,172	-	-	25,986	-	250
788 Lamar State College – Port Arthur	3,105	-	-	-	-	3,105	-	-
789 Lamar Institute of Technology	1,620	-	-	-	-	-	-	1,620
802 Texas Parks and Wildlife Department	742,246	-	556,247	58,009	-	61,385	1,843	64,761
808 Texas Historical Commission	9,600	-	-	-	-	6,000	-	3,600
809 State Preservation Board	17,705	-	-	-	-	3,250	-	14,455
813 Texas Commission on the Arts	2,555	-	-	2,555	-	-	-	-
902 Comptroller – State Fiscal	8,319,217	3,449,731	1,219,887	-	-	-	-	3,649,599
907 Comptroller – State Energy Conservation Office	406,896	-	83,137	-	-	-	-	323,759
COUNTY TOTAL	1,161,353,448	453,105,001	199,097,061	392,239,113	71,682,908	11,767,904	859,850	32,601,612
MOORE								
102 House of Representatives	63	-	-	-	-	63	-	-
212 Office of Court Administration	51,283	51,283	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	342,199	158,273	183,657	-	-	-	-	269
300 Governor – Fiscal	52,813	-	-	52,813	-	-	-	-
302 Attorney General of Texas	3,558,138	5,901	-	3,531,202	-	-	-	21,035
304 Comptroller of Public Accounts	413	-	-	-	-	-	-	413
306 Texas State Library and Archives Commission	580	580	-	-	-	-	-	-
307 Secretary of State	10,835	3,290	-	7,545	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,156	-	-	-	-	-	-	7,156
320 Texas Workforce Commission	892,030	-	14,215	877,450	-	-	-	365
323 Teacher Retirement System of Texas	2,458,121	-	2,271,846	186,275	-	-	-	-
327 Employees Retirement System of Texas	340,533	-	305,402	35,131	-	-	-	-
362 Texas Lottery Commission	330,026	-	-	-	-	-	-	330,026
405 Texas Department of Public Safety	1,180,932	31,335	1,148,152	-	-	1,085	-	360
451 Texas Department of Banking	11	-	-	-	-	6	-	5
479 State Office of Risk Management	2,635	-	2,635	-	-	-	-	-
503 Texas Medical Board	127	-	-	-	-	-	-	127
507 Texas Board of Nursing	29	-	-	-	-	-	-	29
529 Health and Human Services Commission	8,114,091	-	451,027	7,603,447	-	59,337	-	280
530 Department of Family and Protective Services	316,787	-	166,271	150,509	-	7	-	-
537 Department of State Health Services	747,998	-	-	746,266	-	-	-	1,732
538 Department of Assistive and Rehabilitative Services	17,799	-	-	17,799	-	-	-	-
539 Department of Aging and Disability Services	2,935,590	-	72,029	2,863,561	-	-	-	-
551 Department of Agriculture	(458,793)	(518,646)	728	59,125	-	-	-	-
554 Texas Animal Health Commission	46,251	-	46,251	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MOORE (concluded)								
555 Texas AgriLife Extension Service	\$ 67,725	\$ -	\$ 67,725	\$ -	\$ -	\$ -	\$ -	\$ -
556 Texas AgriLife Research	54,289	-	37,581	-	-	16,709	-	-
576 Texas Forest Service	16,033	16,033	-	-	-	-	-	-
580 Texas Water Development Board	6,891	6,641	-	-	-	-	-	250
592 Soil and Water Conservation Board	18,473	18,473	-	-	-	-	-	-
601 Texas Department of Transportation	35,237,846	88,128	1,053,821	500	31,733,351	2,360,513	-	1,532
644 Texas Juvenile Justice Department	239,973	239,973	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,926,077	263,931	1,658,148	-	-	3,834	-	164
701 Texas Education Agency	18,519,619	18,517,942	1,677	-	-	-	-	-
720 University of Texas System	104	-	104	-	-	-	-	-
721 University of Texas at Austin	330	-	330	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
731 Texas Woman's University	19,280	-	19,280	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	74,674	-	73,155	-	-	1,519	-	-
902 Comptroller – State Fiscal	171,893	148,529	-	-	-	-	-	23,364
COUNTY TOTAL	77,301,855	19,031,664	7,574,037	16,131,624	31,733,351	2,443,073	0	388,106
MORRIS								
102 House of Representatives	69	-	-	-	-	69	-	-
212 Office of Court Administration	78,463	21,710	56,753	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	234,647	49,795	184,545	-	-	-	-	307
300 Governor – Fiscal	189,209	189,209	-	-	-	-	-	-
302 Attorney General of Texas	2,252,380	6,285	-	2,238,365	-	-	-	7,730
304 Comptroller of Public Accounts	47,780	-	47,657	-	-	-	-	123
305 Texas General Land Office	773,412	-	-	-	-	-	-	773,412
307 Secretary of State	27,231	4,378	-	22,653	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,102	-	-	-	-	-	-	10,102
320 Texas Workforce Commission	1,843,517	-	19,306	1,824,184	-	-	-	27
323 Teacher Retirement System of Texas	2,828,421	-	2,756,772	71,650	-	-	-	-
327 Employees Retirement System of Texas	413,427	-	332,041	81,386	-	-	-	-
332 Texas Department of Housing and Community Affairs	71,486	41,417	-	-	-	-	-	30,069
362 Texas Lottery Commission	71,688	-	-	-	-	-	-	71,688
401 Adjutant General's Department	127	-	127	-	-	-	-	-
405 Texas Department of Public Safety	309,160	-	309,160	-	-	-	-	-
454 Texas Department of Insurance	46,293	-	46,293	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	100	-	100	-	-	-	-	-
469 Credit Union Department	1,711	-	1,711	-	-	-	-	-
479 State Office of Risk Management	23,048	-	23,048	-	-	-	-	-
503 Texas Medical Board	(455)	-	(550)	-	-	-	-	95
529 Health and Human Services Commission	7,501,530	-	267,620	7,051,768	-	182,125	-	17
530 Department of Family and Protective Services	640,227	-	519,402	120,741	-	84	-	-
537 Department of State Health Services	288,599	-	-	288,599	-	-	-	-
538 Department of Assistive and Rehabilitative Services	75,594	-	74,188	1,406	-	-	-	-
539 Department of Aging and Disability Services	5,487,554	-	192,382	5,295,173	-	-	-	-
551 Department of Agriculture	39,735	35,047	-	-	-	-	-	4,688
554 Texas Animal Health Commission	325	-	-	-	-	-	-	325
555 Texas AgriLife Extension Service	29,472	-	29,472	-	-	-	-	-
576 Texas Forest Service	212,301	212,301	-	-	-	-	-	-
580 Texas Water Development Board	1,144	-	954	-	-	-	-	191
601 Texas Department of Transportation	2,250,157	717,335	553,047	-	641,716	338,019	-	40
696 Texas Department of Criminal Justice	1,514,962	318,700	1,196,262	-	-	-	-	-
701 Texas Education Agency	8,451,887	8,451,887	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,825	-	1,825	-	-	-	-	-
715 Prairie View A&M University	7,467	-	-	7,467	-	-	-	-
719 Texas State Technical College System	29,543	-	29,543	-	-	-	-	-
720 University of Texas System	141	-	141	-	-	-	-	-
721 University of Texas at Austin	448	-	448	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	64	-	-	-	-	-	-	64
802 Texas Parks and Wildlife Department	615,203	-	595,070	-	-	19,826	-	307
902 Comptroller – State Fiscal	88,412	54,982	-	-	-	-	-	33,430
COUNTY TOTAL	36,459,407	10,103,045	7,237,320	17,003,391	641,716	540,323	0	933,613
MOTLEY								
212 Office of Court Administration	3,098	3,098	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,625	39,625	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MOTLEY (concluded)								
302 Attorney General of Texas	\$ 202,719	\$ -	\$ -	\$ 202,719	\$ -	\$ -	\$ -	\$ -
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
307 Secretary of State	(610)	-	-	(610)	-	-	-	-
320 Texas Workforce Commission	23,813	-	1,441	22,372	-	-	-	-
323 Teacher Retirement System of Texas	394,722	-	390,071	4,651	-	-	-	-
327 Employees Retirement System of Texas	61,797	-	59,718	2,079	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,380	6,380	-	-	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
479 State Office of Risk Management	17,039	-	17,039	-	-	-	-	-
529 Health and Human Services Commission	6,976	-	-	6,959	-	-	-	17
530 Department of Family and Protective Services	9,700	-	-	9,700	-	-	-	-
537 Department of State Health Services	2,815	-	-	2,815	-	-	-	-
539 Department of Aging and Disability Services	234,198	-	-	234,198	-	-	-	-
576 Texas Forest Service	2,205	2,205	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,158	19,158	-	-	-	-	-	-
601 Texas Department of Transportation	6,232,115	-	765,926	600	5,437,621	25,587	-	2,380
696 Texas Department of Criminal Justice	121,517	-	121,517	-	-	-	-	-
701 Texas Education Agency	1,643,336	1,643,336	-	-	-	-	-	-
720 University of Texas System	11	-	11	-	-	-	-	-
721 University of Texas at Austin	33	-	33	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	76,397	-	75,697	-	-	700	-	-
902 Comptroller – State Fiscal	28,431	28,166	-	-	-	-	-	264
COUNTY TOTAL	9,127,506	1,741,967	1,431,453	485,484	5,437,621	26,287	0	4,693
NACOGDOCHES								
101 Senate	3,976	-	3,808	-	-	168	-	-
102 House of Representatives	11,304	-	11,136	-	-	168	-	-
212 Office of Court Administration	80,320	80,085	235	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	697,769	189,265	507,545	-	-	-	-	959
300 Governor – Fiscal	8,558	6,207	533	1,818	-	-	-	-
302 Attorney General of Texas	12,246,937	49,411	1,142,824	10,919,641	-	3,905	-	131,156
303 Texas Facilities Commission	15,110	-	-	-	-	15,110	-	-
304 Comptroller of Public Accounts	336,521	-	335,516	-	-	455	-	550
305 Texas General Land Office	1,550,047	686,038	-	-	-	-	-	864,010
306 Texas State Library and Archives Commission	10,695	10,183	-	-	-	-	-	513
307 Secretary of State	77,742	7,829	886	67,892	-	1,135	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,349,330	-	-	-	-	-	-	2,349,330
320 Texas Workforce Commission	4,822,517	-	174,947	4,645,306	-	250	-	2,014
323 Teacher Retirement System of Texas	14,662,742	-	14,057,447	605,296	-	-	-	-
327 Employees Retirement System of Texas	4,578,316	-	4,209,879	367,738	-	-	-	700
332 Texas Department of Housing and Community Affairs	7,007,522	10,504	-	6,941,124	-	-	-	55,894
362 Texas Lottery Commission	709,403	-	-	-	-	-	-	709,403
401 Adjutant General's Department	30,488	-	17,411	13,078	-	-	-	-
403 Texas Veterans Commission	1,360	-	-	-	-	-	-	1,360
405 Texas Department of Public Safety	2,088,813	(14,758)	1,841,353	(6,904)	-	183,483	-	85,638
411 Texas Commission on Fire Protection	80,273	-	80,172	-	-	102	-	-
451 Texas Department of Banking	90	-	-	-	-	-	-	90
452 Texas Department of Licensing and Regulation	62,746	-	62,746	-	-	-	-	-
454 Texas Department of Insurance	199	-	-	-	-	199	-	-
455 Railroad Commission of Texas	188,273	-	186,080	-	-	2,193	-	-
458 Texas Alcoholic Beverage Commission	70,611	-	70,611	-	-	-	-	-
479 State Office of Risk Management	143,381	-	143,381	-	-	-	-	-
503 Texas Medical Board	2,323	-	2,300	-	-	-	-	23
504 Texas State Board of Dental Examiners	684	-	600	-	-	-	-	84
506 University of Texas M.D. Anderson Cancer Center	93,309	-	93,309	-	-	-	-	-
529 Health and Human Services Commission	33,976,178	-	1,256,001	32,312,002	-	400,521	-	7,654
530 Department of Family and Protective Services	4,236,895	-	3,444,985	790,945	-	966	-	-
537 Department of State Health Services	5,188,498	12,906	2,263,625	2,906,337	-	3,009	-	2,621
538 Department of Assistive and Rehabilitative Services	1,078,948	-	280,958	780,362	-	144	-	17,484
539 Department of Aging and Disability Services	23,812,509	-	5,272,857	18,502,133	-	36,697	-	823
551 Department of Agriculture	1,445,687	519,855	44,881	880,950	-	-	-	1
554 Texas Animal Health Commission	68,455	-	67,372	-	-	1,077	-	6
555 Texas AgriLife Extension Service	18,565	-	18,565	-	-	-	-	-
556 Texas AgriLife Research	10,903	-	-	-	-	7,002	-	3,901
557 Texas Veterinary Medical Diagnostic Laboratory	147	-	-	-	-	147	-	-
576 Texas Forest Service	583,239	25,299	495,465	-	-	55,231	-	7,244
580 Texas Water Development Board	108,784	108,784	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NACOGDOKES (concluded)								
582 Texas Commission on Environmental Quality	\$ 36,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,289
592 Soil and Water Conservation Board	270,837	8,739	218,326	28,431	-	15,340	-	-
601 Texas Department of Transportation	14,454,732	14,843	3,177,659	2,700	6,237,178	2,044,442	-	2,977,909
644 Texas Juvenile Justice Department	597,761	579,333	-	-	-	18,429	-	-
696 Texas Department of Criminal Justice	3,134,554	423,344	2,498,676	-	-	210,775	-	1,760
701 Texas Education Agency	68,095,828	68,090,017	5,810	-	-	-	-	-
709 Texas A&M University System Health Science Center	64,973	-	64,973	-	-	-	-	-
711 Texas A&M University (Main University)	201,278	-	200,492	-	-	786	-	-
714 University of Texas at Arlington	16,930	-	16,930	-	-	-	-	-
715 Prairie View A&M University	62,071	-	58,996	3,075	-	-	-	-
716 Texas Engineering Extension Service	(1,870)	-	-	-	-	301	-	(2,172)
719 Texas State Technical College System	26,341	-	46	-	-	26,002	-	293
720 University of Texas System	607	-	607	-	-	-	-	-
721 University of Texas at Austin	93,163	-	92,163	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	491,070	-	491,070	-	-	-	-	-
730 University of Houston	6,547	-	6,547	-	-	-	-	-
731 Texas Woman's University	192,703	-	192,703	-	-	-	-	-
732 Texas A&M University – Kingsville	176,030	-	176,030	-	-	-	-	-
733 Texas Tech University	150,905	-	150,921	-	-	-	(6,132)	6,117
734 Lamar University	217,614	-	217,614	-	-	-	-	-
738 University of Texas at Dallas	43	-	43	-	-	-	-	-
739 Texas Tech University Health Sciences Center	106,009	-	106,009	-	-	-	-	-
743 University of Texas at San Antonio	144,526	-	144,526	-	-	-	-	-
744 University of Texas Health Science Center at Houston	251,201	-	251,201	-	-	-	-	-
750 University of Texas at Tyler	463,171	-	463,171	-	-	-	-	-
751 Texas A&M University – Commerce	191,033	-	190,931	-	-	102	-	-
752 University of North Texas	132,962	-	132,962	-	-	-	-	-
753 Sam Houston State University	246,497	-	246,497	-	-	-	-	-
754 Texas State University – San Marcos	45,529	-	44,873	-	-	-	-	656
755 Stephen F. Austin State University	39,774,321	-	39,286,652	-	-	217,406	112,034	158,228
759 University of Houston – Clear Lake	33,694	-	33,694	-	-	-	-	-
760 Texas A&M University – Corpus Christi	112,082	-	112,082	-	-	-	-	-
761 Texas A&M International University	1,654	-	1,654	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	978	-	978	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	965	-	500	-	-	-	-	465
773 University of North Texas – Dallas	65,724	-	65,724	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,093,721	-	1,300	-	-	-	-	2,092,421
784 University of Houston – Downtown	4,318	-	-	-	-	-	-	4,318
785 University of Texas Health Science Center at Tyler	28,552	-	28,552	-	-	-	-	-
788 Lamar State College – Port Arthur	50,296	-	50,296	-	-	-	-	-
789 Lamar Institute of Technology	5,842	-	5,842	-	-	-	-	-
802 Texas Parks and Wildlife Department	578,046	-	528,533	-	-	45,035	319	4,158
808 Texas Historical Commission	104,956	-	28,867	75,000	-	209	-	880
902 Comptroller – State Fiscal	839,677	482,270	-	-	-	-	-	357,407
COUNTY TOTAL	256,024,327	71,290,152	85,381,877	79,836,922	6,237,178	3,290,791	106,221	9,881,186
NAVARRO								
101 Senate	190	-	-	-	-	190	-	-
102 House of Representatives	9,614	-	9,391	-	-	223	-	-
103 Texas Legislative Council	803	-	-	-	-	803	-	-
212 Office of Court Administration	74,175	74,175	-	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	60,261	-	60,261	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	509,776	172,280	337,178	-	-	-	-	318
300 Governor – Fiscal	92,269	20,403	-	71,866	-	-	-	-
302 Attorney General of Texas	14,647,911	30,294	53,764	14,532,823	-	-	-	31,029
304 Comptroller of Public Accounts	69,886	-	69,375	-	-	-	-	511
305 Texas General Land Office	6,789,668	-	-	-	-	-	-	6,789,668
306 Texas State Library and Archives Commission	3,440	3,440	-	-	-	-	-	-
307 Secretary of State	35,491	9,851	-	25,640	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	109,108	-	-	-	-	-	-	109,108
320 Texas Workforce Commission	5,385,279	758,570	143,410	4,480,639	-	1,810	-	850
323 Teacher Retirement System of Texas	8,022,661	-	7,678,803	343,857	-	-	-	-
327 Employees Retirement System of Texas	2,466,176	-	1,452,853	1,013,322	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,955,537	197,303	-	7,667,172	-	-	-	91,063
360 State Office of Administrative Hearings	47,138	-	47,138	-	-	-	-	-
362 Texas Lottery Commission	268,744	-	-	-	-	-	-	268,744
401 Adjutant General's Department	31,971	-	13,533	911	-	17,287	-	240
403 Texas Veterans Commission	751	-	-	-	-	-	-	751

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NAVARRO (concluded)								
405 Texas Department of Public Safety	\$ 1,217,467	\$ -	\$ 1,216,178	\$ -	\$ -	\$ 1,289	\$ -	\$ -
455 Railroad Commission of Texas	104,288	-	-	-	-	-	-	104,288
476 Texas Racing Commission	49,205	-	49,205	-	-	-	-	-
479 State Office of Risk Management	412,630	-	412,630	-	-	-	-	-
529 Health and Human Services Commission	132,421,617	-	842,204	131,579,413	-	-	-	-
530 Department of Family and Protective Services	6,297,873	-	1,668,059	4,629,062	-	700	-	51
537 Department of State Health Services	4,332,739	615,302	32,654	3,684,783	-	-	-	-
538 Department of Assistive and Rehabilitative Services	523,346	-	241,518	281,828	-	-	-	-
539 Department of Aging and Disability Services	21,949,513	-	3,695,513	17,856,166	-	39,504	-	358,330
551 Department of Agriculture	6,391,267	1,545,668	-	4,845,099	-	-	-	500
555 Texas AgriLife Extension Service	73,745	-	73,745	-	-	-	-	-
576 Texas Forest Service	49,752	49,752	-	-	-	-	-	-
580 Texas Water Development Board	611	-	611	-	-	-	-	-
582 Texas Commission on Environmental Quality	(32,166)	-	-	-	-	-	-	(32,166)
592 Soil and Water Conservation Board	75,637	75,637	-	-	-	-	-	-
601 Texas Department of Transportation	47,046,332	771,058	3,677,554	233,067	38,186,142	4,166,182	-	12,330
644 Texas Juvenile Justice Department	7,298,621	350,396	6,728,324	-	-	195,553	-	24,348
696 Texas Department of Criminal Justice	3,773,808	472,559	3,091,709	-	-	110,881	-	98,659
701 Texas Education Agency	57,701,096	57,700,475	621	-	-	-	-	-
704 Public Community/Junior Colleges	16,262,313	16,262,313	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	9,730	-	4,900	-	-	-	-	4,830
713 Tarleton State University	31,498	-	-	-	-	13,096	-	18,402
714 University of Texas at Arlington	4,115	-	4,115	-	-	-	-	-
715 Prairie View A&M University	3,100	-	-	3,100	-	-	-	-
719 Texas State Technical College System	264,663	-	264,179	-	-	109	-	375
720 University of Texas System	554	-	554	-	-	-	-	-
721 University of Texas at Austin	3,964	-	3,964	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	15	-	15	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	14,982	-	14,982	-	-	-	-	-
731 Texas Woman's University	3,102	-	3,102	-	-	-	-	-
736 University of Texas – Pan American	19,348	-	-	-	-	-	-	19,348
738 University of Texas at Dallas	35,127	-	35,127	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	96,579	-	96,579	-	-	-	-	-
750 University of Texas at Tyler	71,993	-	71,993	-	-	-	-	-
751 Texas A&M University – Commerce	8,939	-	8,939	-	-	-	-	-
753 Sam Houston State University	86,381	-	84,474	1,907	-	-	-	-
754 Texas State University – San Marcos	58,982	-	56,982	-	-	-	-	2,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	81,871	-	81,871	-	-	-	-	-
772 Texas School for the Deaf	1,820	-	-	1,720	-	-	-	100
781 Texas Higher Education Coordinating Board	2,408,412	2,403,949	339	-	-	-	-	4,124
802 Texas Parks and Wildlife Department	440,369	135,332	244,393	-	-	57,296	-	3,348
808 Texas Historical Commission	138,404	137,449	-	-	-	351	-	604
813 Texas Commission on the Arts	10,000	-	-	10,000	-	-	-	-
902 Comptroller – State Fiscal	785,940	392,875	136,215	-	-	-	-	256,849
COUNTY TOTAL	357,111,435	82,179,082	32,708,957	191,262,377	38,186,142	4,605,274	0	8,169,603
NEWTON								
101 Senate	29	-	-	-	-	29	-	-
102 House of Representatives	29	-	-	-	-	29	-	-
212 Office of Court Administration	33,558	33,558	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	214,235	45,733	168,502	-	-	-	-	-
300 Governor – Fiscal	55,488	55,488	-	-	-	-	-	-
302 Attorney General of Texas	2,253,192	7,227	-	2,245,874	-	-	-	91
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
305 Texas General Land Office	3,410,759	1,335,759	-	-	-	-	-	2,075,000
306 Texas State Library and Archives Commission	4,987	4,987	-	-	-	-	-	-
307 Secretary of State	19,305	461	-	18,844	-	-	-	-
320 Texas Workforce Commission	1,973,344	-	12,390	1,960,884	-	-	-	70
323 Teacher Retirement System of Texas	2,137,997	-	1,970,301	167,696	-	-	-	-
327 Employees Retirement System of Texas	343,118	-	321,980	21,139	-	-	-	-
362 Texas Lottery Commission	123,300	-	-	-	-	-	-	123,300
405 Texas Department of Public Safety	838,120	838,120	-	-	-	-	-	-
479 State Office of Risk Management	2,925	-	2,925	-	-	-	-	-
503 Texas Medical Board	(951)	-	(1,000)	-	-	49	-	-
529 Health and Human Services Commission	3,238,678	-	488,734	2,749,944	-	-	-	-
530 Department of Family and Protective Services	183,658	-	125,352	58,295	-	11	-	-
537 Department of State Health Services	140,429	-	-	140,429	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NEWTON (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 3,773	\$ -	\$ -	\$ 3,773	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	2,841,569	-	158,499	2,683,070	-	-	-	-
551 Department of Agriculture	10,586	4,500	-	6,086	-	-	-	-
555 Texas AgriLife Extension Service	17,305	-	17,305	-	-	-	-	-
576 Texas Forest Service	123,451	30,302	91,813	-	-	1,025	-	310
582 Texas Commission on Environmental Quality	10,502	-	10,502	-	-	-	-	-
601 Texas Department of Transportation	4,252,530	24,326	902,262	600	1,147,535	2,177,807	-	-
696 Texas Department of Criminal Justice	2,161,547	-	2,161,547	-	-	-	-	-
701 Texas Education Agency	10,683,839	10,683,408	431	-	-	-	-	-
720 University of Texas System	91	-	91	-	-	-	-	-
721 University of Texas at Austin	288	-	288	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	41,323	-	41,323	-	-	-	-	-
734 Lamar University	23,050	-	21,550	-	-	-	-	1,500
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
787 Lamar State College – Orange	850	-	-	-	-	-	-	850
802 Texas Parks and Wildlife Department	295,102	-	267,714	-	-	27,388	-	-
808 Texas Historical Commission	403,885	403,885	-	-	-	-	-	-
902 Comptroller – State Fiscal	106,614	88,076	-	-	-	-	-	18,538
COUNTY TOTAL	35,949,553	13,555,829	6,762,510	10,056,634	1,147,535	2,206,339	0	2,220,706
NOLAN								
101 Senate	220	-	-	-	-	220	-	-
102 House of Representatives	480	-	-	-	-	480	-	-
212 Office of Court Administration	31,042	29,508	-	-	-	-	-	1,534
241 District Courts – Comptroller's Judiciary Section	507,994	161,245	344,700	-	-	-	-	2,049
300 Governor – Fiscal	20,832	-	-	20,832	-	-	-	-
302 Attorney General of Texas	2,677,595	5,343	19,730	2,627,585	-	-	-	24,937
304 Comptroller of Public Accounts	177	-	-	-	-	-	-	177
306 Texas State Library and Archives Commission	396	396	-	-	-	-	-	-
307 Secretary of State	33,292	2,410	-	30,882	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	22,576	-	-	-	-	-	-	22,576
320 Texas Workforce Commission	1,020,010	-	94,577	924,493	-	-	-	940
323 Teacher Retirement System of Texas	3,417,713	-	3,241,068	176,646	-	-	-	-
327 Employees Retirement System of Texas	1,010,016	-	924,710	85,306	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,400	5,400	-	-	-	-	-	-
347 Texas Public Finance Authority	30,800	-	-	-	-	-	30,800	-
362 Texas Lottery Commission	2,384,585	25	-	-	-	-	-	2,384,560
401 Adjutant General's Department	7,326	-	4,320	-	-	3,006	-	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	1,037,892	21,895	1,007,184	-	-	8,819	-	(6)
409 Commission on Jail Standards	2,333	-	2,333	-	-	-	-	-
455 Railroad Commission of Texas	47,262	-	47,262	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	48,556	-	48,556	-	-	-	-	-
479 State Office of Risk Management	57,506	-	57,506	-	-	-	-	-
503 Texas Medical Board	11	-	-	-	-	-	-	11
529 Health and Human Services Commission	28,229,886	-	395,978	27,736,455	-	91,689	-	5,764
530 Department of Family and Protective Services	397,694	-	229,282	168,412	-	-	-	-
537 Department of State Health Services	805,563	390,286	-	413,764	-	250	-	1,263
538 Department of Assistive and Rehabilitative Services	158,293	-	-	158,293	-	-	-	-
539 Department of Aging and Disability Services	7,246,167	-	732,768	6,500,908	-	12,491	-	-
551 Department of Agriculture	315,840	26,049	-	289,790	-	-	-	-
555 Texas AgriLife Extension Service	71,545	-	71,545	-	-	-	-	-
576 Texas Forest Service	6,414	6,414	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	6,232	-	6,232	-	-	-	-	-
580 Texas Water Development Board	1,500,000	-	-	-	-	-	-	1,500,000
582 Texas Commission on Environmental Quality	4,484	-	-	-	-	4,484	-	-
592 Soil and Water Conservation Board	21,842	21,842	-	-	-	-	-	-
601 Texas Department of Transportation	4,522,634	5,890	1,077,825	634	1,620,398	1,813,697	-	4,191
644 Texas Juvenile Justice Department	297,662	293,800	-	-	-	-	-	3,863
696 Texas Department of Criminal Justice	6,722,998	190,840	6,517,617	-	-	14,335	-	207
701 Texas Education Agency	15,677,915	15,677,331	571	-	-	-	-	13
709 Texas A&M University System Health Science Center	2,150	-	2,150	-	-	-	-	-
711 Texas A&M University (Main University)	114,266	-	114,266	-	-	-	-	-
719 Texas State Technical College System	4,092,751	-	3,953,565	-	-	119,010	-	20,175
720 University of Texas System	152	-	152	-	-	-	-	-
721 University of Texas at Austin	481	-	481	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NOLAN (concluded)								
742 University of Texas of the Permian Basin	\$ 936	\$ -	\$ 936	\$ -	\$ -	\$ -	\$ -	\$ -
750 University of Texas at Tyler	84	-	84	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	8,301	-	8,301	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	154	-	-	-	-	-	-	154
802 Texas Parks and Wildlife Department	117,047	-	85,283	-	-	30,948	-	817
813 Texas Commission on the Arts	1,262	-	912	350	-	-	-	-
902 Comptroller – State Fiscal	231,596	133,023	-	-	-	-	-	98,573
COUNTY TOTAL	82,920,121	16,971,696	18,989,899	39,134,351	1,620,398	2,099,428	30,800	4,073,549
NUECES								
101 Senate	49,423	-	39,744	-	-	9,680	-	-
102 House of Representatives	271,351	-	240,192	-	-	31,160	-	-
212 Office of Court Administration	726,092	519,435	184,622	-	-	-	-	22,035
222 Court of Appeals – Second Court of Appeals District	376	-	-	-	-	376	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,105,022	-	1,099,845	-	-	5,027	-	150
241 District Courts – Comptroller's Judiciary Section	2,711,891	907,649	1,776,902	-	-	-	-	27,340
300 Governor – Fiscal	1,295,922	725,761	59,195	510,067	-	399	-	500
302 Attorney General of Texas	68,847,586	61,953	2,492,794	65,368,596	-	193,254	-	730,989
303 Texas Facilities Commission	384,885	-	-	-	-	187,928	-	196,957
304 Comptroller of Public Accounts	1,597,496	-	1,536,778	-	-	57,123	-	3,596
305 Texas General Land Office	11,339,225	681,146	2,103,925	3,106,526	-	38,661	142,890	5,266,078
306 Texas State Library and Archives Commission	68,744	68,644	-	-	-	100	-	-
307 Secretary of State	403,965	34,675	56,282	310,941	-	2,067	-	-
312 Texas State Securities Board	262,394	-	247,147	-	-	15,147	-	100
315 Comptroller – Prepaid Higher Education Tuition Board	2,022,444	-	-	-	-	-	-	2,022,444
320 Texas Workforce Commission	56,548,566	1,312,852	1,658,522	53,470,182	-	50,222	-	56,788
323 Teacher Retirement System of Texas	55,485,013	-	51,993,841	3,490,679	-	-	-	492
325 Fire Fighters' Pension Commissioner	979	-	979	-	-	-	-	-
326 Texas Emergency Services Retirement System	5,318	-	5,318	-	-	-	-	-
327 Employees Retirement System of Texas	13,778,245	-	11,945,269	1,836,088	-	(3,112)	-	-
329 Texas Real Estate Commission	37,732	-	-	-	-	-	-	37,732
332 Texas Department of Housing and Community Affairs	3,868,625	564,118	31,409	3,111,127	-	500	-	161,471
360 State Office of Administrative Hearings	144,729	-	144,089	-	-	-	-	640
362 Texas Lottery Commission	5,343,579	688,076	96,838	-	-	18,893	-	4,539,773
401 Adjutant General's Department	123,656	-	21,224	17,531	-	39,468	45,275	159
403 Texas Veterans Commission	416,963	48,844	331,791	5,000	-	30,077	-	1,251
405 Texas Department of Public Safety	11,371,667	1,890,585	9,190,371	184,617	-	23,590	5,975	76,529
407 Commission on Law Enforcement Officer Standards and Education	51,233	-	-	-	-	50,288	-	945
448 Office of Injured Employee Counsel	224,060	-	224,060	-	-	-	-	-
451 Texas Department of Banking	71,694	-	71,694	-	-	-	-	-
452 Texas Department of Licensing and Regulation	54,236	-	54,236	-	-	-	-	-
454 Texas Department of Insurance	814,193	-	755,237	-	-	24,143	-	34,813
455 Railroad Commission of Texas	1,011,606	-	974,815	-	-	25,044	-	11,746
457 Texas State Board of Public Accountancy	4,563	-	4,563	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	539,230	-	517,231	-	-	21,735	-	264
459 Texas Board of Architectural Examiners	1,558	-	1,558	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,447	-	1,447	-	-	-	-	-
473 Public Utility Commission of Texas	1,083,721	-	-	1,083,721	-	-	-	-
476 Texas Racing Commission	35,091	-	35,091	-	-	-	-	-
477 Commission on State Emergency Communications	2,903,449	2,903,449	-	-	-	-	-	-
479 State Office of Risk Management	508,750	-	508,750	-	-	-	-	-
503 Texas Medical Board	63,826	-	63,215	-	-	174	-	437
506 University of Texas M.D. Anderson Cancer Center	80,710	-	80,710	-	-	-	-	-
507 Texas Board of Nursing	167	-	-	-	-	-	-	167
508 Texas Board of Chiropractic Examiners	2,241	-	2,241	-	-	-	-	-
515 Texas State Board of Pharmacy	1,950	-	-	-	-	-	-	1,950
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	902,174,535	-	9,156,464	892,572,038	-	434,446	-	11,588
530 Department of Family and Protective Services	27,757,942	-	13,292,666	14,445,426	-	9,583	-	10,267
537 Department of State Health Services	28,415,771	2,039,231	1,130,474	25,221,553	-	11,464	-	13,049
538 Department of Assistive and Rehabilitative Services	7,165,247	-	2,600,066	4,522,765	-	165	-	42,251
539 Department of Aging and Disability Services	140,168,148	2,785,536	41,638,452	94,578,860	-	665,526	-	499,774
551 Department of Agriculture	5,192,227	548,056	224,473	4,416,757	-	-	-	2,942
554 Texas Animal Health Commission	54,680	-	54,139	-	-	26	-	515
555 Texas AgriLife Extension Service	690,062	-	664,423	-	-	24,841	-	799
556 Texas AgriLife Research	1,083,175	-	995,250	-	-	73,313	-	14,612

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NUECES (concluded)								
576 Texas Forest Service	\$ 15,655	\$ 14,833	\$ 822	\$ -	\$ -	\$ -	\$ -	\$ -
578 Texas State Board of Veterinary Medical Examiners	445	-	445	-	-	-	-	-
580 Texas Water Development Board	961	-	375	-	-	93	-	493
582 Texas Commission on Environmental Quality	4,357,577	1,905,907	2,390,259	-	-	44,848	-	16,563
592 Soil and Water Conservation Board	35,947	22,162	-	13,785	-	-	-	-
601 Texas Department of Transportation	163,948,533	4,255,309	16,652,625	2,329	134,226,685	8,643,764	11,310	156,511
608 Texas Department of Motor Vehicles	713,441	400,241	296,969	-	-	-	-	16,232
644 Texas Juvenile Justice Department	3,830,004	2,730,892	935,239	77	-	141,106	8,911	13,779
694 Texas Youth Commission	(10)	-	-	-	-	-	-	(10)
696 Texas Department of Criminal Justice	17,056,531	6,568,811	8,537,905	-	-	1,439,441	-	510,374
701 Texas Education Agency	329,378,204	328,197,883	334,651	845,670	-	-	-	-
704 Public Community/Junior Colleges	15,193,419	15,193,419	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,447,437	-	654,924	-	-	153,054	-	639,459
710 Texas A&M University System	76,450	-	594	75,856	-	-	-	-
711 Texas A&M University (Main University)	376,739	-	351,739	-	-	-	-	25,000
712 Texas Engineering Experiment Station	4,762	-	4,762	-	-	-	-	-
714 University of Texas at Arlington	440	-	440	-	-	-	-	-
715 Prairie View A&M University	11,291	-	3,465	7,826	-	-	-	-
716 Texas Engineering Extension Service	3,154	-	-	-	-	5,150	-	(1,996)
717 Texas Southern University	120,877	-	120,877	-	-	-	-	-
718 Texas A&M University at Galveston	67,326	-	67,326	-	-	-	-	-
719 Texas State Technical College System	6,140	-	-	-	-	4,816	-	1,324
720 University of Texas System	43,880	-	43,880	-	-	-	-	-
721 University of Texas at Austin	1,790,357	-	1,769,586	-	-	3,641	-	17,129
723 University of Texas Medical Branch at Galveston	182,502	-	182,502	-	-	-	-	-
724 University of Texas at El Paso	73,612	-	73,612	-	-	-	-	-
727 Texas Transportation Institute	1,352	-	-	-	-	-	-	1,352
729 University of Texas Southwestern Medical Center at Dallas	73,451	-	73,451	-	-	-	-	-
730 University of Houston	55,057	-	48,542	-	-	823	5,688	4
731 Texas Woman's University	68,971	-	68,971	-	-	-	-	-
732 Texas A&M University – Kingsville	3,366,096	-	2,451,494	-	-	13,469	872,792	28,341
733 Texas Tech University	204,197	-	201,697	2,500	-	-	-	-
734 Lamar University	114,226	-	114,226	-	-	-	-	-
735 Midwestern State University	46,994	-	46,994	-	-	-	-	-
736 University of Texas – Pan American	210,235	-	307,569	-	-	84,880	(183,684)	1,470
738 University of Texas at Dallas	4,761	-	4,761	-	-	-	-	-
739 Texas Tech University Health Sciences Center	57,310	-	57,160	-	-	-	-	150
742 University of Texas of the Permian Basin	500	-	500	-	-	-	-	-
743 University of Texas at San Antonio	305,423	46,860	258,563	-	-	-	-	-
744 University of Texas Health Science Center at Houston	80,260	-	80,260	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	368,143	-	324,473	-	-	-	-	43,670
747 University of Texas at Brownsville	243,111	-	22,960	-	-	185,580	32,730	1,841
749 Texas A&M University – San Antonio	287,632	-	287,632	-	-	-	-	-
751 Texas A&M University – Commerce	122,791	-	122,791	-	-	-	-	-
752 University of North Texas	268,147	-	268,147	-	-	-	-	-
753 Sam Houston State University	197,343	-	93,382	-	-	1,688	-	102,273
754 Texas State University – San Marcos	296,314	-	293,314	1,000	-	-	-	2,000
755 Stephen F. Austin State University	96,776	-	-	-	-	56,086	-	40,690
760 Texas A&M University – Corpus Christi	41,366,908	-	40,253,639	52,827	-	659,186	8,223	393,033
761 Texas A&M International University	60,226	-	60,226	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	226,895	-	226,895	-	-	-	-	-
765 University of Houston – Victoria	414,215	-	414,215	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	596	-	-	-	-	-	-	596
772 Texas School for the Deaf	5,713	-	877	219	-	13	-	4,604
781 Texas Higher Education Coordinating Board	4,440,202	2,072,071	-	605,514	-	3,399	-	1,759,218
783 University of Houston System	251	-	-	-	-	-	-	251
784 University of Houston – Downtown	7,369	-	7,369	-	-	-	-	-
788 Lamar State College – Port Arthur	62,920	-	56,434	-	-	4,544	-	1,942
802 Texas Parks and Wildlife Department	6,143,143	632,154	4,741,949	124,347	-	486,982	69,280	88,431
808 Texas Historical Commission	7,731	-	687	-	-	4,471	-	2,573
809 State Preservation Board	21,748	-	586	-	-	20,412	-	750
813 Texas Commission on the Arts	98,622	-	-	98,622	-	-	-	-
902 Comptroller – State Fiscal	7,656,576	3,917,316	569,869	-	-	-	-	3,169,391
COUNTY TOTAL	1,964,085,427	381,737,865	242,191,111	1,170,083,046	134,226,685	13,998,749	1,019,391	20,828,580
OCHILTREE								
101 Senate	55	-	-	-	-	55	-	-
102 House of Representatives	55	-	-	-	-	55	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
OCHILTREE (concluded)								
212 Office of Court Administration	\$ 17,823	\$ 17,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	212,337	43,084	168,668	-	-	-	-	585
300 Governor – Fiscal	121,782	-	-	121,782	-	-	-	-
302 Attorney General of Texas	3,463,664	25,910	-	3,435,064	-	-	-	2,690
304 Comptroller of Public Accounts	167	-	-	-	-	-	-	167
306 Texas State Library and Archives Commission	686	686	-	-	-	-	-	-
307 Secretary of State	8,756	2,240	369	6,147	-	-	-	-
320 Texas Workforce Commission	293,110	-	62,039	230,771	-	-	-	300
323 Teacher Retirement System of Texas	1,310,787	-	1,113,434	197,354	-	-	-	-
327 Employees Retirement System of Texas	65,833	-	65,833	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	11,272	-	-	11,272	-	-	-	-
362 Texas Lottery Commission	30,000	-	-	-	-	-	-	30,000
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	85,315	-	77,842	-	-	7,472	-	-
455 Railroad Commission of Texas	120,032	-	54,343	-	-	-	-	65,689
503 Texas Medical Board	6,105	-	6,100	-	-	-	-	5
529 Health and Human Services Commission	2,983,478	-	84,927	2,876,028	-	14,723	-	7,800
530 Department of Family and Protective Services	71,007	-	-	71,007	-	-	-	-
537 Department of State Health Services	255,201	-	-	255,201	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,301	-	-	2,301	-	-	-	-
539 Department of Aging and Disability Services	1,175,435	-	-	1,175,435	-	-	-	-
551 Department of Agriculture	64,820	8,465	-	56,355	-	-	-	-
555 Texas AgriLife Extension Service	50,330	-	50,330	-	-	-	-	-
592 Soil and Water Conservation Board	20,132	20,132	-	-	-	-	-	-
601 Texas Department of Transportation	1,802,362	-	489,509	-	1,200,987	111,666	-	200
644 Texas Juvenile Justice Department	103,509	103,509	-	-	-	-	-	-
696 Texas Department of Criminal Justice	16,386	-	16,386	-	-	-	-	-
701 Texas Education Agency	5,269,274	5,269,274	-	-	-	-	-	-
720 University of Texas System	33	-	33	-	-	-	-	-
721 University of Texas at Austin	105	-	105	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
752 University of North Texas	6,499	-	-	6,499	-	-	-	-
757 West Texas A&M University	267	-	-	267	-	-	-	-
802 Texas Parks and Wildlife Department	97,164	-	96,536	-	-	404	-	224
902 Comptroller – State Fiscal	181,696	147,285	-	-	-	-	-	34,411
COUNTY TOTAL	17,848,530	5,654,794	2,270,069	8,445,482	1,200,987	134,376	0	142,822
OLDHAM								
212 Office of Court Administration	9,972	9,972	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	199,813	64,220	135,593	-	-	-	-	-
302 Attorney General of Texas	299,183	-	-	299,153	-	-	-	30
304 Comptroller of Public Accounts	65,702	-	65,693	-	-	-	-	9
307 Secretary of State	4,052	646	-	3,406	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	18,815	-	-	-	-	-	-	18,815
320 Texas Workforce Commission	90,162	-	2,497	87,665	-	-	-	-
323 Teacher Retirement System of Texas	694,008	-	670,248	23,760	-	-	-	-
327 Employees Retirement System of Texas	91,029	-	86,381	4,649	-	-	-	-
362 Texas Lottery Commission	101,000	-	-	-	-	-	-	101,000
405 Texas Department of Public Safety	203,433	-	203,433	-	-	-	-	-
529 Health and Human Services Commission	106,404	-	-	106,404	-	-	-	-
530 Department of Family and Protective Services	57,242	-	21,110	36,132	-	-	-	-
537 Department of State Health Services	103	-	-	103	-	-	-	-
539 Department of Aging and Disability Services	55,414	-	-	55,414	-	-	-	-
555 Texas AgriLife Extension Service	55,352	-	55,352	-	-	-	-	-
576 Texas Forest Service	4,270	4,270	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,029	20,029	-	-	-	-	-	-
601 Texas Department of Transportation	1,822,227	26,327	625,317	500	190,093	979,989	-	1
696 Texas Department of Criminal Justice	197,567	-	197,567	-	-	-	-	-
701 Texas Education Agency	8,844,269	8,844,269	-	-	-	-	-	-
720 University of Texas System	18	-	18	-	-	-	-	-
721 University of Texas at Austin	58	-	58	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
756 Sul Ross State University	7,793	-	7,793	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	96,681	-	96,360	-	-	322	-	-
902 Comptroller – State Fiscal	42,331	34,979	-	-	-	-	-	7,352
907 Comptroller – State Energy Conservation Office	14,400	14,400	-	-	-	-	-	-
COUNTY TOTAL	13,102,327	9,019,111	2,167,419	617,186	190,093	980,310	0	128,208

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ORANGE								
101 Senate	\$ 66	\$ -	\$ -	\$ -	\$ -	\$ 66	\$ -	\$ -
212 Office of Court Administration	139,419	132,324	7,095	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	70,625	-	70,625	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	998,224	239,628	756,558	-	-	-	-	2,039
300 Governor – Fiscal	89,681	88,735	-	946	-	-	-	-
302 Attorney General of Texas	22,659,339	15,317	368,612	22,178,156	-	-	-	97,255
304 Comptroller of Public Accounts	330,805	-	329,154	-	-	300	-	1,352
305 Texas General Land Office	11,756,616	10,658,149	171,807	-	-	11,174	-	915,486
306 Texas State Library and Archives Commission	2,926	2,891	-	-	-	-	-	35
307 Secretary of State	81,184	11,699	-	69,486	-	-	-	-
312 Texas State Securities Board	89	-	-	-	-	-	-	89
315 Comptroller – Prepaid Higher Education Tuition Board	125,568	-	-	-	-	-	-	125,568
320 Texas Workforce Commission	14,960,417	-	279,669	14,677,761	-	-	-	2,987
323 Teacher Retirement System of Texas	13,166,570	-	12,467,836	698,735	-	-	-	-
327 Employees Retirement System of Texas	2,323,540	-	2,060,663	262,877	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,802,550	-	69,096	3,733,454	-	-	-	-
362 Texas Lottery Commission	525,723	-	-	-	-	-	-	525,723
401 Adjutant General's Department	77,447	-	77,447	-	-	-	-	-
403 Texas Veterans Commission	50,514	-	48,156	-	-	-	-	2,358
405 Texas Department of Public Safety	1,856,836	532,477	1,323,470	-	-	889	-	-
452 Texas Department of Licensing and Regulation	5,578	-	-	-	-	-	-	5,578
454 Texas Department of Insurance	52,116	-	52,115	-	-	-	-	-
455 Railroad Commission of Texas	85	-	-	-	-	-	-	85
458 Texas Alcoholic Beverage Commission	89,679	-	89,412	-	-	-	-	267
479 State Office of Risk Management	35,968	-	35,968	-	-	-	-	-
503 Texas Medical Board	18,717	-	18,711	-	-	-	-	6
529 Health and Human Services Commission	42,919,329	-	2,062,903	40,529,965	-	325,483	-	978
530 Department of Family and Protective Services	2,569,703	-	1,612,731	951,994	-	4,950	-	28
537 Department of State Health Services	1,946,674	94,403	100,294	1,751,977	-	-	-	-
538 Department of Assistive and Rehabilitative Services	188,313	-	131,247	57,065	-	-	-	1
539 Department of Aging and Disability Services	15,234,273	-	1,094,222	14,140,052	-	-	-	-
551 Department of Agriculture	416,747	258,071	-	158,658	-	-	-	18
555 Texas AgriLife Extension Service	54,161	-	54,161	-	-	-	-	-
556 Texas AgriLife Research	55,188	-	55,188	-	-	-	-	-
576 Texas Forest Service	22,254	20,707	-	-	-	1,547	-	-
580 Texas Water Development Board	96,259	96,259	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	740,114	334,726	366,751	-	-	349	-	38,289
592 Soil and Water Conservation Board	13,552	13,552	-	-	-	-	-	-
601 Texas Department of Transportation	14,882,529	29,576	4,409,599	-	8,168,239	2,248,273	-	26,842
608 Texas Department of Motor Vehicles	454,065	-	229,565	-	-	224,500	-	-
644 Texas Juvenile Justice Department	639,958	564,954	75,004	-	-	-	-	-
696 Texas Department of Criminal Justice	6,773,841	686,963	6,033,051	-	-	53,827	-	-
701 Texas Education Agency	75,392,892	75,391,144	1,748	-	-	-	-	-
715 Prairie View A&M University	113,859	-	93,617	20,242	-	-	-	-
720 University of Texas System	621	-	621	-	-	-	-	-
721 University of Texas at Austin	18,081	-	18,081	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	641,646	-	641,646	-	-	-	-	-
731 Texas Woman's University	49,693	-	49,693	-	-	-	-	-
734 Lamar University	2,108,910	-	2,078,964	-	-	27,527	-	2,419
752 University of North Texas	10,600	-	10,600	-	-	-	-	-
753 Sam Houston State University	111,945	-	111,945	-	-	-	-	-
755 Stephen F. Austin State University	10,224	-	9,224	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	182	-	-	-	-	-	-	182
781 Texas Higher Education Coordinating Board	643	-	547	-	-	-	-	96
787 Lamar State College – Orange	7,058,938	-	6,851,930	-	-	59,323	141,535	6,151
788 Lamar State College – Port Arthur	110,989	-	104,293	-	-	4,345	-	2,350
789 Lamar Institute of Technology	832,207	-	824,321	-	-	4,985	-	2,900
802 Texas Parks and Wildlife Department	194,985	-	169,668	-	-	18,857	-	6,461
813 Texas Commission on the Arts	659	-	-	-	-	-	-	659
902 Comptroller – State Fiscal	597,583	216,127	-	-	-	-	-	381,455
COUNTY TOTAL	247,481,901	89,387,702	45,418,008	99,231,365	8,168,239	2,986,395	141,535	2,148,657
PALO PINTO								
101 Senate	139	-	-	-	-	139	-	-
102 House of Representatives	192	-	-	-	-	192	-	-
212 Office of Court Administration	36,858	36,858	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	529,351	121,208	407,831	-	-	-	-	312
300 Governor – Fiscal	56,977	-	-	56,977	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PALO PINTO (concluded)								
302 Attorney General of Texas	\$ 7,591,866	\$ 17,035	\$ -	\$ 7,531,802	\$ -	\$ 14	\$ -	\$ 43,015
304 Comptroller of Public Accounts	58,143	-	57,569	-	-	-	-	574
305 Texas General Land Office	5,743,155	-	-	-	-	-	-	5,743,155
307 Secretary of State	15,280	4,978	-	10,302	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	45,604	-	-	-	-	-	-	45,604
320 Texas Workforce Commission	2,852,846	-	71,107	2,781,397	-	-	-	342
323 Teacher Retirement System of Texas	5,132,114	-	4,865,402	266,712	-	-	-	-
327 Employees Retirement System of Texas	706,460	-	613,572	92,887	-	-	-	-
362 Texas Lottery Commission	251,653	-	-	-	-	-	-	251,653
401 Adjutant General's Department	393,987	-	348,847	-	-	43,931	-	1,208
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	2,032,452	-	2,017,144	-	-	13,639	-	1,669
452 Texas Department of Licensing and Regulation	27,899	-	27,899	-	-	-	-	-
454 Texas Department of Insurance	14,191	-	14,099	-	-	77	-	15
458 Texas Alcoholic Beverage Commission	97	-	-	-	-	97	-	-
479 State Office of Risk Management	15,120	-	15,120	-	-	-	-	-
503 Texas Medical Board	300	-	-	-	-	-	-	300
529 Health and Human Services Commission	12,579,761	-	116,555	12,309,865	-	153,241	-	100
530 Department of Family and Protective Services	944,213	-	696,554	247,469	-	189	-	-
537 Department of State Health Services	774,871	11,896	112,873	645,549	-	31	-	4,521
538 Department of Assistive and Rehabilitative Services	52,858	-	2,353	50,500	-	-	-	6
539 Department of Aging and Disability Services	6,925,536	-	79,568	6,845,968	-	-	-	-
551 Department of Agriculture	1,105,412	1,077,159	-	28,253	-	-	-	-
555 Texas AgriLife Extension Service	116,681	-	116,681	-	-	-	-	-
576 Texas Forest Service	206,643	206,643	-	-	-	600	-	-
582 Texas Commission on Environmental Quality	472	-	-	-	-	-	-	472
592 Soil and Water Conservation Board	23,486	23,486	-	-	-	-	-	-
601 Texas Department of Transportation	8,394,793	1,067,361	1,515,158	59,106	4,343,004	1,396,001	-	14,163
608 Texas Department of Motor Vehicles	70,706	-	70,706	-	-	-	-	-
644 Texas Juvenile Justice Department	268,222	235,443	30,249	-	-	36	-	2,493
696 Texas Department of Criminal Justice	1,229,789	266,374	947,421	-	-	6,974	-	9,020
701 Texas Education Agency	24,000,419	24,000,171	248	-	-	-	-	-
711 Texas A&M University (Main University)	95,063	-	95,063	-	-	-	-	-
712 Texas Engineering Experiment Station	110,141	-	110,141	-	-	-	-	-
713 Tarleton State University	108,618	-	108,618	-	-	-	-	-
714 University of Texas at Arlington	119	-	119	-	-	-	-	-
720 University of Texas System	229	-	229	-	-	-	-	-
721 University of Texas at Austin	727	-	727	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	47,157	-	6	-	-	44,069	-	3,082
731 Texas Woman's University	45,670	-	45,670	-	-	-	-	-
733 Texas Tech University	-	-	-	-	-	-	-	-
735 Midwestern State University	61,563	-	61,563	-	-	-	-	-
739 Texas Tech University Health Sciences Center	7,800	-	-	-	-	-	-	7,800
802 Texas Parks and Wildlife Department	2,053,154	-	1,815,387	20,224	-	177,050	1,062	39,432
902 Comptroller – State Fiscal	355,753	281,172	-	-	-	-	-	74,581
907 Comptroller – State Energy Conservation Office	343,136	343,136	-	-	-	-	-	-
COUNTY TOTAL	85,428,424	27,692,321	14,364,480	30,947,010	4,343,004	1,836,279	1,062	6,244,268
PANOLA								
102 House of Representatives	49	-	-	-	-	49	-	-
212 Office of Court Administration	38,113	38,113	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	484,329	133,662	350,480	-	-	-	-	187
300 Governor – Fiscal	60,386	60,386	-	-	-	-	-	-
302 Attorney General of Texas	4,871,568	3,621	43,227	4,813,017	-	-	-	11,702
304 Comptroller of Public Accounts	225	-	-	-	-	-	-	225
305 Texas General Land Office	217,663	217,663	-	-	-	-	-	-
307 Secretary of State	61,969	5,392	-	55,942	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	39,737	-	-	-	-	-	-	39,737
320 Texas Workforce Commission	2,966,238	250,969	25,549	2,685,930	-	-	-	3,789
323 Teacher Retirement System of Texas	3,924,369	-	3,831,129	93,241	-	-	-	-
325 Fire Fighters' Pension Commissioner	108	-	108	-	-	-	-	-
326 Texas Emergency Services Retirement System	3,154	-	3,154	-	-	-	-	-
327 Employees Retirement System of Texas	347,618	-	309,140	38,479	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,959	8,959	-	-	-	-	-	-
362 Texas Lottery Commission	4,188,741	-	-	-	-	-	-	4,188,741
401 Adjutant General's Department	12,623	-	12,623	-	-	-	-	-
403 Texas Veterans Commission	5,751	-	-	5,000	-	-	-	751
405 Texas Department of Public Safety	654,655	-	654,655	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANOLA (concluded)								
409 Commission on Jail Standards	\$ 2,409	\$ -	\$ 2,409	\$ -	\$ -	\$ -	\$ -	\$ -
411 Texas Commission on Fire Protection	1,901	-	1,901	-	-	-	-	-
455 Railroad Commission of Texas	859,968	-	77,170	-	-	-	-	782,798
479 State Office of Risk Management	360	-	360	-	-	-	-	-
503 Texas Medical Board	65,255	-	65,220	-	-	20	-	15
514 Texas Optometry Board	2,572	-	2,572	-	-	-	-	-
529 Health and Human Services Commission	6,400,425	-	401,408	5,914,634	-	83,763	-	620
530 Department of Family and Protective Services	883,379	-	803,452	79,735	-	182	-	10
537 Department of State Health Services	394,040	-	-	393,207	-	-	-	833
538 Department of Assistive and Rehabilitative Services	139,092	-	76,531	62,561	-	-	-	-
539 Department of Aging and Disability Services	6,741,270	-	154,699	6,586,571	-	-	-	-
551 Department of Agriculture	508,799	382,493	79,071	47,236	-	-	-	-
555 Texas AgriLife Extension Service	87,455	-	87,455	-	-	-	-	-
576 Texas Forest Service	100,000	1,218	88,861	-	-	5,290	-	4,632
592 Soil and Water Conservation Board	16,039	16,039	-	-	-	-	-	-
601 Texas Department of Transportation	3,572,496	-	998,162	1,150	697,428	1,818,035	-	57,721
644 Texas Juvenile Justice Department	278,187	184,120	93,931	-	-	-	-	135
696 Texas Department of Criminal Justice	913,589	388,774	522,961	-	-	-	-	1,855
701 Texas Education Agency	19,990,618	19,989,603	1,015	-	-	-	-	-
704 Public Community/Junior Colleges	4,315,726	4,315,726	-	-	-	-	-	-
719 Texas State Technical College System	160,234	-	148,255	-	-	4,637	-	7,342
720 University of Texas System	187	-	187	-	-	-	-	-
721 University of Texas at Austin	14,001	-	14,001	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
734 Lamar University	2,354	-	2,354	-	-	-	-	-
750 University of Texas at Tyler	78,444	-	78,444	-	-	-	-	-
753 Sam Houston State University	539	-	539	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	315,777	307,174	8,603	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	101,378	-	101,378	-	-	-	-	-
802 Texas Parks and Wildlife Department	300,158	-	288,225	-	-	11,932	-	1
902 Comptroller – State Fiscal	536,681	291,766	71,869	-	-	-	-	173,047
COUNTY TOTAL	64,670,591	26,595,679	9,401,097	20,776,703	697,428	1,924,541	0	5,275,141
PARKER								
101 Senate	44,728	-	44,728	-	-	-	-	-
102 House of Representatives	111,723	-	111,694	-	-	29	-	-
212 Office of Court Administration	177,309	177,309	-	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	112,433	-	112,433	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	692,922	348,303	340,493	-	-	-	-	4,126
300 Governor – Fiscal	175,313	-	-	175,313	-	-	-	-
302 Attorney General of Texas	16,806,389	18,933	259,153	16,421,573	-	-	-	106,730
303 Texas Facilities Commission	57,010	-	55,776	-	-	1,208	-	25
304 Comptroller of Public Accounts	136,920	-	134,966	-	-	-	-	1,954
305 Texas General Land Office	7,164,530	-	-	-	-	-	-	7,164,530
306 Texas State Library and Archives Commission	69,849	69,849	-	-	-	-	-	-
307 Secretary of State	55,555	26,520	862	28,174	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	168,652	-	-	-	-	-	-	168,652
320 Texas Workforce Commission	11,116,319	499,242	510,605	10,092,603	-	-	-	13,868
323 Teacher Retirement System of Texas	17,481,827	-	16,042,568	1,439,259	-	-	-	-
327 Employees Retirement System of Texas	1,448,363	-	1,208,255	240,109	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,700,888	-	-	2,700,888	-	-	-	-
362 Texas Lottery Commission	3,520,326	-	2,408	-	-	-	-	3,517,917
401 Adjutant General's Department	820,552	-	598,420	-	-	15,301	-	206,832
403 Texas Veterans Commission	77,422	-	77,422	-	-	-	-	-
405 Texas Department of Public Safety	2,582,711	8,274	2,462,404	-	-	25,416	84,634	1,982
448 Office of Injured Employee Counsel	180,660	-	180,660	-	-	-	-	-
451 Texas Department of Banking	122,940	-	122,940	-	-	-	-	-
452 Texas Department of Licensing and Regulation	59,530	-	59,530	-	-	-	-	-
454 Texas Department of Insurance	165,107	-	158,132	-	-	-	-	6,975
455 Railroad Commission of Texas	382,874	-	33,670	-	-	-	-	349,204
458 Texas Alcoholic Beverage Commission	86,489	-	82,562	-	-	-	-	3,927
476 Texas Racing Commission	91,253	-	91,253	-	-	-	-	-
479 State Office of Risk Management	10,068	-	10,068	-	-	-	-	-
503 Texas Medical Board	16,371	-	15,900	-	-	-	-	471
506 University of Texas M.D. Anderson Cancer Center	15,001	-	15,001	-	-	-	-	-
507 Texas Board of Nursing	2,823	-	2,823	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	1,091	-	1,091	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARKER (concluded)								
529 Health and Human Services Commission	\$ 25,738,157	\$ -	\$ 1,247,353	\$ 24,401,474	\$ -	\$ 88,871	\$ -	\$ 459
530 Department of Family and Protective Services	3,408,363	-	2,176,920	1,231,260	-	183	-	-
533 Executive Council of Physical and Occupational Therapy Examiners	2,198	-	2,198	-	-	-	-	-
537 Department of State Health Services	1,409,502	43,367	398,907	947,994	-	250	-	18,985
538 Department of Assistive and Rehabilitative Services	982,646	-	581,679	400,967	-	-	-	-
539 Department of Aging and Disability Services	19,016,115	-	574,753	18,261,187	-	26,789	-	153,386
551 Department of Agriculture	1,338,263	2,594	142,478	1,193,191	-	-	-	-
554 Texas Animal Health Commission	13,607	-	13,606	-	-	-	-	-
555 Texas AgriLife Extension Service	151,709	-	151,709	-	-	-	-	-
556 Texas AgriLife Research	270	-	-	-	-	-	-	270
576 Texas Forest Service	125,389	96,206	29,183	-	-	-	-	-
580 Texas Water Development Board	76,718	-	76,718	-	-	-	-	-
582 Texas Commission on Environmental Quality	282,151	44,973	146,599	-	-	5,489	-	85,090
592 Soil and Water Conservation Board	50,816	24,779	-	1,360	-	-	-	24,677
601 Texas Department of Transportation	22,940,749	18,935	3,758,318	1,205	16,308,968	2,851,335	-	1,988
608 Texas Department of Motor Vehicles	41,371	-	41,371	-	-	-	-	-
644 Texas Juvenile Justice Department	597,705	597,655	-	-	-	50	-	-
696 Texas Department of Criminal Justice	1,736,003	613,911	1,048,163	-	-	26,014	-	47,915
701 Texas Education Agency	59,007,391	59,004,318	3,073	-	-	-	-	-
704 Public Community/Junior Colleges	8,199,690	8,199,690	-	-	-	-	-	-
711 Texas A&M University (Main University)	47,905	-	47,905	-	-	-	-	-
713 Tarleton State University	89,950	-	88,950	-	-	-	-	1,000
714 University of Texas at Arlington	530,584	-	530,584	-	-	-	-	-
716 Texas Engineering Extension Service	(31)	-	-	-	-	-	-	(31)
719 Texas State Technical College System	150	-	-	-	-	-	-	150
720 University of Texas System	762	-	762	-	-	-	-	-
721 University of Texas at Austin	28,954	-	27,954	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	78,534	-	78,534	-	-	-	-	-
731 Texas Woman's University	78,745	-	78,745	-	-	-	-	-
733 Texas Tech University	675	-	-	-	-	450	-	225
738 University of Texas at Dallas	54,306	-	54,306	-	-	-	-	-
739 Texas Tech University Health Sciences Center	6,684	-	-	-	-	5,034	-	1,650
742 University of Texas of the Permian Basin	1,959	-	1,959	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	63,723	-	63,723	-	-	-	-	-
752 University of North Texas	73,360	-	29,892	9,748	-	-	33,721	-
753 Sam Houston State University	898	-	860	-	-	-	-	39
755 Stephen F. Austin State University	15,917	-	11,060	-	-	-	-	4,858
763 University of North Texas Health Science Center at Fort Worth	507,855	-	499,350	-	-	485	-	8,019
770 Texas A&M University – Central Texas	1,380	-	-	-	-	-	-	1,380
771 Texas School for the Blind and Visually Impaired	3,277	-	2,859	-	-	-	-	418
772 Texas School for the Deaf	2,818	-	2,818	-	-	-	-	-
781 Texas Higher Education Coordinating Board	880,565	699,913	2,081	150,000	-	-	-	28,571
788 Lamar State College – Port Arthur	19,960	-	19,960	-	-	-	-	-
802 Texas Parks and Wildlife Department	792,994	-	256,046	-	-	126,936	380,812	29,199
808 Texas Historical Commission	1,056,912	-	2,501	-	-	-	1,054,411	-
809 State Preservation Board	18,093	-	-	-	-	-	-	18,093
902 Comptroller – State Fiscal	2,058,734	789,349	232,624	-	-	-	-	1,036,760
COUNTY TOTAL	218,190,420	71,284,118	35,162,319	77,696,302	16,308,968	3,173,840	1,553,578	13,011,296
PARMER								
101 Senate	35	-	-	-	-	35	-	-
212 Office of Court Administration	13,808	13,808	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	243,113	70,683	171,909	-	-	-	-	521
300 Governor – Fiscal	749	-	-	749	-	-	-	-
302 Attorney General of Texas	1,635,048	32,334	-	1,594,051	-	-	-	8,663
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
307 Secretary of State	6,216	1,022	-	5,194	-	-	-	-
320 Texas Workforce Commission	202,551	-	6,339	196,185	-	-	-	27
323 Teacher Retirement System of Texas	1,354,715	-	1,263,563	91,152	-	-	-	-
327 Employees Retirement System of Texas	89,228	-	71,443	17,785	-	-	-	-
362 Texas Lottery Commission	173,664	-	-	-	-	-	-	173,664
405 Texas Department of Public Safety	377	-	-	-	-	377	-	-
529 Health and Human Services Commission	2,030,629	-	-	2,030,629	-	-	-	-
530 Department of Family and Protective Services	111,249	-	25,013	86,236	-	-	-	-
537 Department of State Health Services	311,781	-	445	311,337	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,559	-	-	3,559	-	-	-	-
539 Department of Aging and Disability Services	3,302,815	-	39,013	3,263,802	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARMER (concluded)								
551 Department of Agriculture	\$ 93,667	\$ 17,107	\$ -	\$ 76,560	\$ -	\$ -	\$ -	\$ -
555 Texas AgriLife Extension Service	41,292	-	41,292	-	-	-	-	-
556 Texas AgriLife Research	214	-	-	-	-	214	-	-
576 Texas Forest Service	22,411	22,411	-	-	-	-	-	-
592 Soil and Water Conservation Board	25,181	21,391	-	3,790	-	-	-	-
601 Texas Department of Transportation	1,768,769	-	723,307	352	273,780	770,280	-	1,050
696 Texas Department of Criminal Justice	5,681	-	-	-	-	5,633	-	48
701 Texas Education Agency	12,166,154	12,166,154	-	-	-	-	-	-
720 University of Texas System	46	-	46	-	-	-	-	-
721 University of Texas at Austin	147	-	147	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	7,131	-	7,131	-	-	-	-	-
739 Texas Tech University Health Sciences Center	166,288	-	166,288	-	-	-	-	-
757 West Texas A&M University	1,500	-	-	1,500	-	-	-	-
781 Texas Higher Education Coordinating Board	160	-	-	-	-	-	-	160
902 Comptroller – State Fiscal	148,821	143,488	-	-	-	-	-	5,333
COUNTY TOTAL	23,927,050	12,488,399	2,515,939	7,682,880	273,780	776,538	0	189,513
PECOS								
101 Senate	45	-	-	-	-	45	-	-
212 Office of Court Administration	12,422	12,422	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	100,744	99,975	-	-	-	-	-	769
300 Governor – Fiscal	292,888	292,888	-	-	-	-	-	-
302 Attorney General of Texas	4,273,323	44,258	-	4,209,289	-	-	-	19,776
304 Comptroller of Public Accounts	221	-	-	-	-	-	-	221
306 Texas State Library and Archives Commission	3,192	3,192	-	-	-	-	-	-
307 Secretary of State	11,216	1,768	-	9,448	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,198	-	-	-	-	-	-	3,198
320 Texas Workforce Commission	1,113,045	-	58,243	1,053,035	-	-	-	1,767
323 Teacher Retirement System of Texas	2,569,756	-	2,408,332	161,424	-	-	-	-
327 Employees Retirement System of Texas	1,304,549	-	1,135,016	169,533	-	-	-	-
332 Texas Department of Housing and Community Affairs	559,532	-	-	559,532	-	-	-	-
362 Texas Lottery Commission	1,169,049	-	-	-	-	-	-	1,169,049
401 Adjutant General's Department	1,352,953	-	1,326,886	-	-	16,237	-	9,830
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	1,669,430	-	1,662,208	-	-	6,446	-	776
455 Railroad Commission of Texas	478	-	-	-	-	478	-	-
479 State Office of Risk Management	43,295	-	43,295	-	-	-	-	-
529 Health and Human Services Commission	5,186,677	-	233,853	4,885,354	-	53,950	-	13,519
530 Department of Family and Protective Services	271,838	-	228,098	43,591	-	60	-	88
537 Department of State Health Services	380,921	-	-	380,921	-	-	-	-
538 Department of Assistive and Rehabilitative Services	212,336	-	119,545	92,791	-	-	-	-
539 Department of Aging and Disability Services	3,355,357	-	55,857	3,299,500	-	-	-	-
551 Department of Agriculture	202,756	50,565	-	152,190	-	-	-	1
554 Texas Animal Health Commission	500	-	-	-	-	500	-	-
555 Texas AgriLife Extension Service	353,475	-	339,911	-	-	12,755	-	810
556 Texas AgriLife Research	1,776	-	-	-	-	1,776	-	-
576 Texas Forest Service	29,357	15,723	9,272	-	-	4,352	-	10
592 Soil and Water Conservation Board	9,503	8,241	-	1,262	-	-	-	-
601 Texas Department of Transportation	3,965,661	8,713	1,929,801	850	1,040,907	985,270	-	120
608 Texas Department of Motor Vehicles	63,503	-	63,502	-	-	-	-	-
644 Texas Juvenile Justice Department	134,633	134,633	-	-	-	-	-	-
696 Texas Department of Criminal Justice	12,816,874	656,450	10,784,748	-	-	1,373,636	-	2,039
701 Texas Education Agency	9,815,884	9,815,884	-	-	-	-	-	-
720 University of Texas System	175	-	175	-	-	-	-	-
721 University of Texas at Austin	2,753	-	479	-	-	643	-	1,630
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
742 University of Texas of the Permian Basin	16,800	-	16,800	-	-	-	-	-
755 Stephen F. Austin State University	12,346	-	12,346	-	-	-	-	-
756 Sul Ross State University	49,286	-	47,495	-	-	1,790	-	-
802 Texas Parks and Wildlife Department	286,359	-	249,852	-	-	34,361	41	2,105
808 Texas Historical Commission	98,530	-	98,224	-	-	306	-	-
902 Comptroller – State Fiscal	518,342	444,163	-	-	-	-	-	74,179
COUNTY TOTAL	52,265,732	11,588,876	20,823,941	15,018,722	1,040,907	2,492,606	41	1,300,639
POLK								
102 House of Representatives	55	-	-	-	-	55	-	-
104 Legislative Budget Board	45,251	-	45,251	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POLK (concluded)								
201 Supreme Court	\$ 6,172	\$ -	\$ 73	\$ 6,098	\$ -	\$ -	\$ -	\$ -
212 Office of Court Administration	77,536	77,536	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	634,155	187,170	443,166	-	-	-	-	3,819
242 State Commission on Judicial Conduct	448	-	448	-	-	-	-	-
300 Governor – Fiscal	95,878	35,281	-	60,596	-	-	-	-
302 Attorney General of Texas	8,470,117	57,448	-	8,313,427	-	-	-	99,242
304 Comptroller of Public Accounts	362	-	-	-	-	-	-	362
305 Texas General Land Office	3,178,633	1,810,675	-	-	-	3,600	-	1,364,358
306 Texas State Library and Archives Commission	405	120	-	-	-	285	-	-
307 Secretary of State	30,591	10,289	-	19,668	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,471	-	-	-	-	-	-	1,471
320 Texas Workforce Commission	4,255,558	-	57,245	4,191,413	-	-	-	6,900
323 Teacher Retirement System of Texas	9,351,116	-	9,073,900	277,216	-	-	-	-
327 Employees Retirement System of Texas	3,417,045	-	2,574,638	842,407	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,403	-	1,403	-	-	-	-	-
362 Texas Lottery Commission	215,081	-	-	-	-	-	-	215,081
401 Adjutant General's Department	10,067	-	10,067	-	-	-	-	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	4,143,993	2,550,096	1,590,617	-	-	2,205	-	1,074
454 Texas Department of Insurance	111,518	-	110,836	-	-	593	-	90
479 State Office of Risk Management	138,542	-	138,542	-	-	-	-	-
503 Texas Medical Board	(750)	-	(750)	-	-	-	-	-
529 Health and Human Services Commission	8,541,891	-	679,299	7,626,741	-	234,984	-	867
530 Department of Family and Protective Services	1,144,078	-	730,977	412,365	-	26	-	710
537 Department of State Health Services	1,418,682	105,425	217,120	1,095,723	-	415	-	-
538 Department of Assistive and Rehabilitative Services	128,385	-	39,735	80,603	-	7,842	-	204
539 Department of Aging and Disability Services	11,954,647	-	537,035	11,417,477	-	-	-	134
551 Department of Agriculture	200,372	3,110	-	197,261	-	-	-	-
555 Texas AgriLife Extension Service	63,716	-	63,716	-	-	-	-	-
576 Texas Forest Service	327,311	27,720	276,478	-	-	22,565	-	547
582 Texas Commission on Environmental Quality	(7,921)	-	-	-	-	-	-	(7,921)
592 Soil and Water Conservation Board	19,731	19,731	-	-	-	-	-	-
601 Texas Department of Transportation	17,623,584	-	2,111,155	1,750	13,529,814	1,975,059	-	5,805
608 Texas Department of Motor Vehicles	433	-	-	-	-	433	-	-
644 Texas Juvenile Justice Department	757,288	757,288	-	-	-	-	-	-
696 Texas Department of Criminal Justice	36,971,746	544,970	31,248,953	-	-	5,173,534	-	4,289
701 Texas Education Agency	38,159,465	38,159,465	-	-	-	-	-	-
715 Prairie View A&M University	6,600	-	-	6,600	-	-	-	-
720 University of Texas System	418	-	418	-	-	-	-	-
721 University of Texas at Austin	1,328	-	1,328	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	101,356	-	101,356	-	-	-	-	-
739 Texas Tech University Health Sciences Center	278,791	-	278,791	-	-	-	-	-
753 Sam Houston State University	211,351	-	207,370	923	-	-	-	3,058
754 Texas State University – San Marcos	6,444	-	-	-	-	-	6,444	-
755 Stephen F. Austin State University	46,123	-	44,123	-	-	-	-	2,000
771 Texas School for the Blind and Visually Impaired	2,681	-	2,101	-	-	-	-	579
772 Texas School for the Deaf	1,850	-	-	1,750	-	-	-	100
802 Texas Parks and Wildlife Department	1,123,003	18,373	916,254	-	-	162,998	2,116	23,262
813 Texas Commission on the Arts	320	-	-	320	-	-	-	-
902 Comptroller – State Fiscal	433,550	233,541	-	-	-	-	-	200,009
907 Comptroller – State Energy Conservation Office	218,020	218,020	-	-	-	-	-	-
COUNTY TOTAL	153,920,639	44,816,257	51,501,648	34,552,338	13,529,814	7,585,228	8,560	1,926,793
POTTER								
101 Senate	83,147	-	57,624	-	-	25,523	-	-
102 House of Representatives	18,822	-	-	-	-	18,822	-	-
103 Texas Legislative Council	98	-	-	-	-	-	-	98
212 Office of Court Administration	507,951	221,562	281,516	-	-	-	-	4,873
227 Court of Appeals – Seventh Court of Appeals District	574,095	-	570,169	-	-	1,182	-	2,745
241 District Courts – Comptroller's Judiciary Section	919,913	308,633	602,688	-	-	-	-	8,592
300 Governor – Fiscal	398,593	213,242	46,168	128,684	-	-	-	10,500
302 Attorney General of Texas	26,558,477	29,480	324,196	25,044,542	-	645,961	-	514,299
304 Comptroller of Public Accounts	322,789	-	283,140	-	-	37,376	-	2,273
305 Texas General Land Office	129,168	-	101,000	-	-	3,593	-	24,574
306 Texas State Library and Archives Commission	69,846	69,846	-	-	-	-	-	-
307 Secretary of State	32,157	10,686	-	20,836	-	635	-	-
312 Texas State Securities Board	132	-	-	-	-	125	-	7
315 Comptroller – Prepaid Higher Education Tuition Board	141,350	-	-	-	-	-	-	141,350

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POTTER (concluded)								
320 Texas Workforce Commission	\$ 20,560,675	\$ 105,224	\$ 497,291	\$ 19,914,202	\$ -	\$ 27,859	\$ -	\$ 16,099
323 Teacher Retirement System of Texas	12,127,464	-	11,103,314	1,024,149	-	-	-	-
327 Employees Retirement System of Texas	4,952,735	-	4,063,392	889,343	-	-	-	-
329 Texas Real Estate Commission	52,000	-	-	-	-	-	-	52,000
332 Texas Department of Housing and Community Affairs	5,155,116	69,550	-	5,085,566	-	-	-	-
338 State Pension Review Board	165	-	165	-	-	-	-	-
362 Texas Lottery Commission	899,364	216,162	-	-	-	5,918	-	677,284
401 Adjutant General's Department	38,190	-	763	(895)	-	38,168	-	154
403 Texas Veterans Commission	197,600	-	-	189,974	-	7,626	-	-
405 Texas Department of Public Safety	2,930,274	2,732,653	101,715	-	-	13,086	-	82,821
448 Office of Injured Employee Counsel	53,070	-	53,070	-	-	-	-	-
450 Department of Savings and Mortgage Lending	2,411	-	2,411	-	-	-	-	-
452 Texas Department of Licensing and Regulation	86,710	-	86,710	-	-	-	-	-
454 Texas Department of Insurance	132,532	-	101,896	-	-	30,569	-	67
455 Railroad Commission of Texas	96,743	-	84,628	-	-	-	-	12,115
458 Texas Alcoholic Beverage Commission	87,507	-	55,955	-	-	31,552	-	-
460 Texas Board of Professional Engineers	3,558	-	3,558	-	-	-	-	-
477 Commission on State Emergency Communications	3,006,475	3,006,325	-	-	-	-	-	150
479 State Office of Risk Management	64,916	-	64,916	-	-	-	-	-
481 Texas Board of Professional Geoscientists	2,287	-	2,287	-	-	-	-	-
503 Texas Medical Board	9,054	-	7,958	-	-	-	-	1,095
507 Texas Board of Nursing	855	-	-	-	-	-	-	855
529 Health and Human Services Commission	100,268,820	-	3,185,237	96,830,093	-	204,096	-	49,394
530 Department of Family and Protective Services	7,087,508	-	3,532,378	3,512,743	-	3,337	-	39,050
537 Department of State Health Services	17,967,093	2,604,447	626,919	14,613,605	-	74,130	-	47,993
538 Department of Assistive and Rehabilitative Services	2,647,156	-	270,584	2,374,996	-	425	-	1,150
539 Department of Aging and Disability Services	38,254,218	1,714,643	680,186	35,821,052	-	28,403	-	9,934
551 Department of Agriculture	2,426,414	132,107	504	2,284,600	-	4,671	-	4,531
554 Texas Animal Health Commission	1,822	-	10	-	-	397	-	1,415
555 Texas AgriLife Extension Service	858,640	-	836,122	-	-	9,673	6,669	6,175
556 Texas AgriLife Research	1,418,376	-	1,300,403	-	-	104,463	-	13,510
557 Texas Veterinary Medical Diagnostic Laboratory	327,764	-	313,732	-	-	14,001	-	31
576 Texas Forest Service	48,506	4,895	33,353	-	-	10,256	-	2
580 Texas Water Development Board	178,587	178,205	382	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,244,884	176,801	2,027,000	-	-	38,458	-	2,624
592 Soil and Water Conservation Board	45,948	15,059	-	-	-	-	-	30,889
601 Texas Department of Transportation	28,848,276	4,012,352	4,555,986	1,490,765	10,815,997	7,916,905	8,661	47,611
608 Texas Department of Motor Vehicles	40,914	-	40,914	-	-	-	-	-
644 Texas Juvenile Justice Department	1,341,194	1,287,899	50,788	-	-	2,507	-	-
696 Texas Department of Criminal Justice	39,761,096	2,208,637	34,488,356	-	-	2,963,903	22,085	78,115
701 Texas Education Agency	194,855,498	194,835,732	19,735	-	-	31	-	-
704 Public Community/Junior Colleges	15,278,458	15,278,458	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	114,266	-	114,153	-	-	-	-	113
711 Texas A&M University (Main University)	669	-	669	-	-	-	-	-
714 University of Texas at Arlington	5,903	-	5,903	-	-	-	-	-
719 Texas State Technical College System	5,128	-	-	-	-	1,332	-	3,797
720 University of Texas System	916	-	916	-	-	-	-	-
721 University of Texas at Austin	6,954	-	6,954	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	25	-	25	-	-	-	-	-
730 University of Houston	111,963	-	111,963	-	-	-	-	-
733 Texas Tech University	492,516	-	139,655	2,500	-	6,174	119,040	225,148
737 Angelo State University	2,421	-	-	-	-	2,390	-	31
739 Texas Tech University Health Sciences Center	7,214,441	-	6,891,867	-	-	156,402	31,733	134,438
743 University of Texas at San Antonio	37,728	-	37,728	-	-	-	-	-
752 University of North Texas	51,761	-	46,930	4,831	-	-	-	-
753 Sam Houston State University	362	-	-	-	-	-	-	362
754 Texas State University – San Marcos	4,136	-	4,136	-	-	-	-	-
756 Sul Ross State University	7,793	-	7,793	-	-	-	-	-
757 West Texas A&M University	1,382,312	-	802,824	2,700	-	318,339	63,374	195,076
763 University of North Texas Health Science Center at Fort Worth	22,304	-	22,304	-	-	-	-	-
769 University of North Texas System	138,108	-	138,108	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,050,256	2,049,584	-	-	-	-	-	672
802 Texas Parks and Wildlife Department	587,823	-	465,270	1,000	-	(57,418)	141,262	37,709
808 Texas Historical Commission	524,618	523,404	1,214	-	-	-	-	-
813 Texas Commission on the Arts	85,700	-	200	85,500	-	-	-	-
902 Comptroller – State Fiscal	2,857,157	2,046,246	314,614	-	-	-	-	496,296
907 Comptroller – State Energy Conservation Office	351,009	351,009	-	-	-	-	-	-
COUNTY TOTAL	550,173,680	234,402,840	79,572,345	209,320,786	10,815,997	12,690,870	392,824	2,978,018

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PRESIDIO								
101 Senate	\$ 26,986	\$ -	\$ 26,892	\$ -	\$ -	\$ 94	\$ -	\$ -
212 Office of Court Administration	2,167	2,167	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,909	38,418	-	-	-	-	-	491
300 Governor – Fiscal	40,750	40,000	-	-	-	-	-	750
302 Attorney General of Texas	2,230,028	-	-	2,229,920	-	-	-	108
304 Comptroller of Public Accounts	134	-	-	-	-	-	-	134
307 Secretary of State	3,417	-	-	3,417	-	-	-	-
320 Texas Workforce Commission	2,713,658	140,055	52,823	2,520,010	-	-	-	770
323 Teacher Retirement System of Texas	1,194,838	-	1,110,264	84,573	-	-	-	-
327 Employees Retirement System of Texas	324,785	-	279,177	45,608	-	-	-	-
329 Texas Real Estate Commission	36	-	-	-	-	-	-	36
332 Texas Department of Housing and Community Affairs	1,443,112	-	-	1,443,112	-	-	-	-
362 Texas Lottery Commission	277,872	-	-	-	-	1,500	-	276,372
401 Adjutant General's Department	101,082	-	101,082	-	-	-	-	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	776,718	284,801	489,438	-	-	2,314	-	165
457 Texas State Board of Public Accountancy	2,406	-	2,406	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	90,103	-	90,103	-	-	-	-	-
529 Health and Human Services Commission	918,245	-	203,868	655,107	-	59,270	-	-
530 Department of Family and Protective Services	475,145	-	460,144	14,952	-	49	-	-
537 Department of State Health Services	412,333	40,428	83,974	287,931	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,009	-	-	4,009	-	-	-	-
539 Department of Aging and Disability Services	3,679,906	-	106,401	3,573,505	-	-	-	-
551 Department of Agriculture	454,811	386,477	60,606	7,728	-	-	-	-
576 Texas Forest Service	65,274	17,085	48,189	-	-	-	-	-
582 Texas Commission on Environmental Quality	44,075	-	44,075	-	-	-	-	-
592 Soil and Water Conservation Board	17,435	17,435	-	-	-	-	-	-
601 Texas Department of Transportation	6,083,113	48,652	1,294,134	-	4,345,243	394,890	-	194
644 Texas Juvenile Justice Department	61,795	-	61,795	-	-	-	-	-
696 Texas Department of Criminal Justice	124,830	-	124,830	-	-	-	-	-
701 Texas Education Agency	17,306,684	17,306,684	-	-	-	-	-	-
720 University of Texas System	61	-	61	-	-	-	-	-
721 University of Texas at Austin	40,208	-	40,208	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
724 University of Texas at El Paso	3,514	-	3,514	-	-	-	-	-
743 University of Texas at San Antonio	23,986	-	23,986	-	-	-	-	-
756 Sul Ross State University	326,601	-	326,601	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,096,097	-	955,022	-	-	119,031	-	22,043
813 Texas Commission on the Arts	67,807	-	-	67,807	-	-	-	-
902 Comptroller – State Fiscal	139,466	78,500	-	-	-	-	-	60,966
907 Comptroller – State Energy Conservation Office	198,542	198,542	-	-	-	-	-	-
COUNTY TOTAL	40,811,692	18,599,244	5,989,599	10,937,679	4,345,243	577,148	0	362,780
RAINS								
101 Senate	32	-	-	-	-	32	-	-
102 House of Representatives	32	-	-	-	-	32	-	-
212 Office of Court Administration	17,013	17,013	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	219,550	50,332	168,735	-	-	-	-	482
302 Attorney General of Texas	1,819,515	5,515	-	1,806,846	-	-	-	7,154
304 Comptroller of Public Accounts	173	-	-	-	-	-	-	173
305 Texas General Land Office	1,001,557	-	-	-	-	-	-	1,001,557
307 Secretary of State	19,539	2,037	-	17,502	-	-	-	-
320 Texas Workforce Commission	864,037	-	11,142	851,195	-	-	-	1,700
323 Teacher Retirement System of Texas	1,947,476	-	1,852,345	95,131	-	-	-	-
327 Employees Retirement System of Texas	136,666	-	131,726	4,941	-	-	-	-
362 Texas Lottery Commission	160,987	-	-	-	-	-	-	160,987
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	6,500	6,500	-	-	-	-	-	-
479 State Office of Risk Management	236	-	236	-	-	-	-	-
529 Health and Human Services Commission	2,810,125	-	49,393	2,760,732	-	-	-	-
530 Department of Family and Protective Services	375,860	-	170,282	205,556	-	22	-	-
537 Department of State Health Services	515,656	-	401,406	109,051	-	2,868	-	2,332
538 Department of Assistive and Rehabilitative Services	432	-	-	432	-	-	-	-
539 Department of Aging and Disability Services	2,664,882	-	66,706	2,598,176	-	-	-	-
551 Department of Agriculture	220,610	220,610	-	-	-	-	-	-
555 Texas AgriLife Extension Service	65,804	-	65,804	-	-	-	-	-
576 Texas Forest Service	12,812	12,812	-	-	-	-	-	-
580 Texas Water Development Board	163	-	-	-	-	-	-	163

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RAINS (concluded)								
601 Texas Department of Transportation	\$ 1,551,700	\$ -	\$ 876,675	\$ -	\$ 265,941	\$ 405,276	\$ -	\$ 3,807
696 Texas Department of Criminal Justice	199,103	-	199,103	-	-	-	-	-
701 Texas Education Agency	8,434,135	8,432,468	1,667	-	-	-	-	-
720 University of Texas System	81	-	81	-	-	-	-	-
721 University of Texas at Austin	259	-	259	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
738 University of Texas at Dallas	16,224	-	16,224	-	-	-	-	-
751 Texas A&M University – Commerce	610,314	-	47,971	-	-	243,495	318,849	-
802 Texas Parks and Wildlife Department	98,982	-	96,781	-	-	600	-	1,600
813 Texas Commission on the Arts	567	-	-	567	-	-	-	-
902 Comptroller – State Fiscal	68,781	45,173	-	-	-	-	-	23,608
COUNTY TOTAL	23,840,557	8,792,460	4,156,538	8,450,129	265,941	652,325	318,849	1,204,315
RANDALL								
101 Senate	90,911	-	90,911	-	-	-	-	-
102 House of Representatives	59,072	-	59,030	-	-	42	-	-
116 Sunset Advisory Commission	70,422	-	70,422	-	-	-	-	-
212 Office of Court Administration	185,451	178,165	3,538	-	-	-	-	3,748
227 Court of Appeals – Seventh Court of Appeals District	1,165,327	-	1,165,139	-	-	-	-	188
231 Court of Appeals – Eleventh Court of Appeals District	1,137	-	-	-	-	1,137	-	-
241 District Courts – Comptroller's Judiciary Section	1,015,084	258,002	722,970	-	-	-	-	34,112
300 Governor – Fiscal	15,230	12,500	2,730	-	-	-	-	-
302 Attorney General of Texas	25,807,584	16,718	1,062,931	24,367,378	-	50	-	360,507
303 Texas Facilities Commission	7,660	-	-	-	-	-	-	7,660
304 Comptroller of Public Accounts	849,185	-	847,251	-	-	210	-	1,724
305 Texas General Land Office	179,470	-	161,371	-	-	-	-	18,099
306 Texas State Library and Archives Commission	5,338	4,616	721	-	-	-	-	-
307 Secretary of State	59,079	27,784	2,021	29,275	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,053,660	-	-	-	-	-	-	1,053,660
320 Texas Workforce Commission	6,069,939	-	387,721	5,672,177	-	-	-	10,041
323 Teacher Retirement System of Texas	28,169,559	-	26,388,356	1,781,202	-	-	-	-
325 Fire Fighters' Pension Commissioner	802	-	802	-	-	-	-	-
326 Texas Emergency Services Retirement System	2,390	-	2,390	-	-	-	-	-
327 Employees Retirement System of Texas	7,615,344	-	6,383,645	1,231,699	-	-	-	-
329 Texas Real Estate Commission	36	-	-	-	-	-	-	36
362 Texas Lottery Commission	1,137,810	-	128,914	-	-	-	-	1,008,897
401 Adjutant General's Department	3,705	-	3,307	-	-	-	-	399
403 Texas Veterans Commission	106,195	-	106,195	-	-	-	-	-
405 Texas Department of Public Safety	8,148,172	-	8,123,202	-	-	14,599	-	10,370
407 Commission on Law Enforcement Officer Standards and Education	4,227	-	4,227	-	-	-	-	-
448 Office of Injured Employee Counsel	95,279	-	95,279	-	-	-	-	-
452 Texas Department of Licensing and Regulation	72,933	-	72,933	-	-	-	-	-
454 Texas Department of Insurance	230,506	-	194,622	-	-	316	-	35,568
455 Railroad Commission of Texas	191,887	-	191,887	-	-	-	-	-
457 Texas State Board of Public Accountancy	8,844	-	8,844	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	315,433	-	315,408	-	-	-	-	25
464 Texas Board of Professional Land Surveying	2,053	-	2,053	-	-	-	-	-
479 State Office of Risk Management	15,226	-	15,226	-	-	-	-	-
503 Texas Medical Board	16,820	-	16,817	-	-	-	-	2
504 Texas State Board of Dental Examiners	6,101	-	6,101	-	-	-	-	-
507 Texas Board of Nursing	3,528	-	3,463	-	-	-	-	65
515 Texas State Board of Pharmacy	52,277	-	51,906	-	-	-	-	371
529 Health and Human Services Commission	149,294,443	-	2,828,647	145,303,220	-	1,075,091	-	87,486
530 Department of Family and Protective Services	10,708,093	-	7,486,674	3,212,155	-	3,403	-	5,862
533 Executive Council of Physical and Occupational Therapy Examiners	4,316	-	4,316	-	-	-	-	-
537 Department of State Health Services	3,119,558	6,484	1,935,853	1,171,745	-	4,614	-	862
538 Department of Assistive and Rehabilitative Services	3,162,649	-	1,029,726	2,128,114	-	2,390	-	2,420
539 Department of Aging and Disability Services	15,410,644	-	1,023,124	14,383,177	-	4,335	-	9
551 Department of Agriculture	2,817,346	376,432	96,907	2,340,431	-	576	-	3,000
554 Texas Animal Health Commission	498,028	-	493,218	-	-	2,299	-	2,510
555 Texas AgriLife Extension Service	314,465	-	299,747	-	-	14,718	-	-
556 Texas AgriLife Research	58,834	-	28,046	-	-	16,365	-	14,424
557 Texas Veterinary Medical Diagnostic Laboratory	40,645	-	35,229	-	-	3,610	-	1,805
576 Texas Forest Service	36,952	23,867	1,247	-	-	11,131	707	-
582 Texas Commission on Environmental Quality	1,510,597	-	1,497,403	-	-	11,533	-	1,662
592 Soil and Water Conservation Board	180,947	23,939	121,614	30,000	-	-	-	5,395

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RANDALL (concluded)								
601 Texas Department of Transportation	\$ 29,158,081	\$ 214,724	\$ 11,070,786	\$ 500	\$ 16,384,015	\$ 1,305,539	\$ -	\$ 182,516
608 Texas Department of Motor Vehicles	278,470	-	278,398	-	-	72	-	-
644 Texas Juvenile Justice Department	1,256,597	1,250,472	4,807	-	-	1,319	-	-
696 Texas Department of Criminal Justice	33,454,028	-	33,186,779	-	-	261,252	-	5,997
701 Texas Education Agency	33,098,186	33,037,121	25,045	36,019	-	-	-	-
710 Texas A&M University System	334,273	-	280,483	53,790	-	-	-	-
711 Texas A&M University (Main University)	110,551	-	110,551	-	-	-	-	-
712 Texas Engineering Experiment Station	2,330	-	2,330	-	-	-	-	-
713 Tarleton State University	12,437	-	12,437	-	-	-	-	-
714 University of Texas at Arlington	7,454	-	7,454	-	-	-	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
719 Texas State Technical College System	5,760	-	-	-	-	-	-	5,760
720 University of Texas System	1,194	-	1,194	-	-	-	-	-
721 University of Texas at Austin	24,206	-	23,206	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	33	-	33	-	-	-	-	-
724 University of Texas at El Paso	15,145	-	15,145	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	111,049	-	111,049	-	-	-	-	-
731 Texas Woman's University	71,201	-	71,201	-	-	-	-	-
732 Texas A&M University – Kingsville	500	-	-	-	-	-	-	500
733 Texas Tech University	685,953	-	685,903	-	-	-	-	50
735 Midwestern State University	10,969	-	10,969	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,130,432	-	1,116,569	-	-	4,350	-	9,513
744 University of Texas Health Science Center at Houston	134,053	-	134,053	-	-	-	-	-
750 University of Texas at Tyler	48,584	-	48,584	-	-	-	-	-
752 University of North Texas	51,054	-	46,407	4,648	-	-	-	-
753 Sam Houston State University	1,585	-	-	-	-	-	-	1,585
754 Texas State University – San Marcos	2,126	-	2,126	-	-	-	-	-
755 Stephen F. Austin State University	61,947	-	61,947	-	-	-	-	-
756 Sul Ross State University	31,872	-	31,872	-	-	-	-	-
757 West Texas A&M University	26,485,504	-	25,810,326	18,114	-	630,924	-	26,140
765 University of Houston – Victoria	115,097	-	115,097	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,778	-	500	-	-	-	-	1,278
781 Texas Higher Education Coordinating Board	506,245	25,215	3,755	20,000	-	-	-	457,275
802 Texas Parks and Wildlife Department	1,405,985	-	1,242,310	-	-	106,822	6,336	50,517
808 Texas Historical Commission	395	-	395	-	-	-	-	-
809 State Preservation Board	712	-	692	-	-	20	-	-
813 Texas Commission on the Arts	27,157	-	-	26,250	-	-	-	907
902 Comptroller – State Fiscal	817,016	365,704	-	-	-	-	-	451,311
COUNTY TOTAL	399,457,551	35,821,742	138,086,483	201,816,293	16,384,015	3,476,719	7,043	3,865,256
REAGAN								
101 Senate	30	-	-	-	-	30	-	-
212 Office of Court Administration	9,549	9,549	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,220	39,929	-	-	-	-	-	291
302 Attorney General of Texas	1,370,930	-	-	1,370,510	-	-	-	420
304 Comptroller of Public Accounts	112	-	-	-	-	-	-	112
307 Secretary of State	9,926	1,430	-	8,495	-	-	-	-
320 Texas Workforce Commission	152,566	-	3,458	148,990	-	-	-	119
323 Teacher Retirement System of Texas	354,527	-	336,135	18,392	-	-	-	-
327 Employees Retirement System of Texas	46,176	-	39,660	6,516	-	-	-	-
362 Texas Lottery Commission	38,008	-	-	-	-	-	-	38,008
401 Adjutant General's Department	1,146	-	-	-	-	1,146	-	-
405 Texas Department of Public Safety	235,010	-	235,010	-	-	-	-	-
409 Commission on Jail Standards	77,127	-	77,127	-	-	-	-	-
455 Railroad Commission of Texas	68,552	-	68,552	-	-	-	-	-
529 Health and Human Services Commission	1,009,510	-	-	1,009,510	-	-	-	-
530 Department of Family and Protective Services	29,110	-	-	29,110	-	-	-	-
537 Department of State Health Services	62,693	-	-	62,693	-	-	-	-
538 Department of Assistive and Rehabilitative Services	162	-	-	162	-	-	-	-
539 Department of Aging and Disability Services	694,485	-	-	694,485	-	-	-	-
551 Department of Agriculture	11,782	-	-	11,782	-	-	-	-
555 Texas AgriLife Extension Service	21,566	-	21,566	-	-	-	-	-
592 Soil and Water Conservation Board	20,450	20,450	-	-	-	-	-	-
601 Texas Department of Transportation	1,980,678	-	154,550	-	298,212	1,527,915	-	-
701 Texas Education Agency	(627,563)	(627,563)	-	-	-	-	-	-
720 University of Texas System	25	-	25	-	-	-	-	-
721 University of Texas at Austin	80	-	80	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REAGAN (concluded)								
737 Angelo State University	\$ 10,262	\$ -	\$ 10,262	\$ -	\$ -	\$ -	\$ -	\$ -
802 Texas Parks and Wildlife Department	98,967	-	97,879	-	-	1,073	-	15
902 Comptroller – State Fiscal	473,993	471,739	-	-	-	-	-	2,254
COUNTY TOTAL	6,190,080	(84,466)	1,044,305	3,360,645	298,212	1,530,164	0	41,219
REAL								
212 Office of Court Administration	10,169	9,982	-	-	-	-	-	187
241 District Courts – Comptroller's Judiciary Section	40,337	40,067	-	-	-	-	-	270
302 Attorney General of Texas	691,090	-	-	690,558	-	-	-	532
304 Comptroller of Public Accounts	139	-	-	-	-	-	-	139
305 Texas General Land Office	1,295,679	-	-	-	-	-	-	1,295,679
306 Texas State Library and Archives Commission	2,675	-	-	2,675	-	-	-	-
320 Texas Workforce Commission	159,007	-	6,819	152,171	-	-	-	16
323 Teacher Retirement System of Texas	1,224,710	-	1,162,877	61,833	-	-	-	-
327 Employees Retirement System of Texas	88,392	-	76,004	12,388	-	-	-	-
362 Texas Lottery Commission	11,658	-	-	-	-	-	-	11,658
401 Adjutant General's Department	127	-	127	-	-	-	-	-
403 Texas Veterans Commission	1,324	-	-	-	-	-	-	1,324
405 Texas Department of Public Safety	122,147	-	122,147	-	-	-	-	-
479 State Office of Risk Management	115	-	115	-	-	-	-	-
529 Health and Human Services Commission	690,837	-	7,199	683,638	-	-	-	-
530 Department of Family and Protective Services	274,304	-	136,532	137,702	-	70	-	-
537 Department of State Health Services	126,144	-	104,555	21,590	-	-	-	-
538 Department of Assistive and Rehabilitative Services	77,531	-	77,261	270	-	-	-	-
539 Department of Aging and Disability Services	2,408,102	-	-	2,408,102	-	-	-	-
551 Department of Agriculture	545,522	540,290	-	5,233	-	-	-	-
576 Texas Forest Service	3,220	3,220	-	-	-	-	-	-
601 Texas Department of Transportation	789,829	-	547,432	-	122,143	113,450	-	6,804
701 Texas Education Agency	3,393,631	3,393,631	-	-	-	-	-	-
720 University of Texas System	50	-	50	-	-	-	-	-
721 University of Texas at Austin	158	-	158	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
734 Lamar University	1,772	-	1,772	-	-	-	-	-
743 University of Texas at San Antonio	727	-	727	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	18,186	-	18,186	-	-	-	-	-
756 Sul Ross State University	39,092	-	39,092	-	-	-	-	-
781 Texas Higher Education Coordinating Board	91	-	-	-	-	-	-	91
802 Texas Parks and Wildlife Department	411,010	-	211,957	-	-	196,633	352	2,067
902 Comptroller – State Fiscal	43,372	27,877	-	-	-	-	-	15,496
COUNTY TOTAL	12,471,150	4,015,066	2,513,013	4,176,160	122,143	310,153	352	1,334,263
RED RIVER								
212 Office of Court Administration	8,636	8,036	-	-	-	-	-	600
241 District Courts – Comptroller's Judiciary Section	217,382	48,273	169,109	-	-	-	-	-
302 Attorney General of Texas	2,288,924	-	101,789	2,176,024	-	-	-	11,111
304 Comptroller of Public Accounts	87	-	-	-	-	-	-	87
305 Texas General Land Office	1,601,182	-	-	-	-	-	-	1,601,182
307 Secretary of State	18,983	-	-	18,983	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,429	-	-	-	-	-	-	5,429
320 Texas Workforce Commission	1,458,513	-	17,481	1,439,769	-	-	-	1,264
323 Teacher Retirement System of Texas	2,537,371	-	2,397,184	140,187	-	-	-	-
327 Employees Retirement System of Texas	476,598	-	378,314	98,285	-	-	-	-
332 Texas Department of Housing and Community Affairs	853,598	723,915	-	-	-	-	-	129,683
362 Texas Lottery Commission	319,504	-	-	-	-	-	-	319,504
405 Texas Department of Public Safety	318,876	-	317,535	-	-	135	-	1,206
529 Health and Human Services Commission	6,142,289	-	140,639	5,999,880	-	1,771	-	-
530 Department of Family and Protective Services	306,841	-	196,799	109,622	-	26	-	394
537 Department of State Health Services	427,800	61,587	183,830	182,384	-	-	-	-
538 Department of Assistive and Rehabilitative Services	6,745	-	-	6,745	-	-	-	-
539 Department of Aging and Disability Services	8,366,100	-	347,233	8,018,866	-	-	-	-
551 Department of Agriculture	602,355	523,422	-	78,933	-	-	-	-
554 Texas Animal Health Commission	1,000	-	-	-	-	-	-	1,000
555 Texas AgriLife Extension Service	58,165	-	58,165	-	-	-	-	-
576 Texas Forest Service	211,974	103,215	101,681	-	-	1,397	-	5,681
580 Texas Water Development Board	211	-	-	-	-	-	-	211
592 Soil and Water Conservation Board	85,223	35,582	49,641	-	-	-	-	-
601 Texas Department of Transportation	5,003,902	1,745	2,054,655	300	1,589,627	1,356,333	-	1,241
644 Texas Juvenile Justice Department	197,214	197,214	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RED RIVER (concluded)								
696 Texas Department of Criminal Justice	\$ 2,360,400	\$ 44,520	\$ 2,315,880	\$ -	\$ -	\$ -	\$ -	\$ -
701 Texas Education Agency	15,225,175	15,225,175	-	-	-	-	-	-
715 Prairie View A&M University	6,151	-	-	6,151	-	-	-	-
720 University of Texas System	128	-	128	-	-	-	-	-
721 University of Texas at Austin	406	-	406	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
731 Texas Woman's University	16,566	-	16,566	-	-	-	-	-
772 Texas School for the Deaf	2,457	-	-	2,457	-	-	-	-
802 Texas Parks and Wildlife Department	95,213	874	90,722	-	-	1,617	-	2,000
808 Texas Historical Commission	32,493	-	32,493	-	-	-	-	-
902 Comptroller – State Fiscal	133,830	81,517	-	-	-	-	-	52,313
907 Comptroller – State Energy Conservation Office	253,710	253,710	-	-	-	-	-	-
COUNTY TOTAL	49,641,434	17,308,785	8,970,252	18,278,586	1,589,627	1,361,279	0	2,132,905
REEVES								
101 Senate	23,905	-	20,905	-	-	3,000	-	-
212 Office of Court Administration	26,236	26,236	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	320,173	140,407	176,713	-	-	-	-	3,053
302 Attorney General of Texas	2,853,097	-	-	2,846,947	-	-	-	6,149
304 Comptroller of Public Accounts	185	-	-	-	-	-	-	185
307 Secretary of State	15,384	584	-	14,799	-	-	-	-
320 Texas Workforce Commission	760,026	-	10,277	748,524	-	-	-	1,224
323 Teacher Retirement System of Texas	1,765,371	-	1,684,251	81,119	-	-	-	-
327 Employees Retirement System of Texas	527,854	-	226,836	301,018	-	-	-	-
362 Texas Lottery Commission	81,000	-	-	-	-	-	-	81,000
401 Adjutant General's Department	5,928	-	5,928	-	-	-	-	-
403 Texas Veterans Commission	1,214	-	514	-	-	-	-	701
405 Texas Department of Public Safety	922,992	-	919,978	-	-	3,010	-	3
529 Health and Human Services Commission	4,850,342	-	327,593	4,413,019	-	109,730	-	-
530 Department of Family and Protective Services	120,291	-	76,607	43,684	-	-	-	-
537 Department of State Health Services	285,548	-	-	285,548	-	-	-	-
538 Department of Assistive and Rehabilitative Services	24,243	-	-	24,243	-	-	-	-
539 Department of Aging and Disability Services	4,403,530	-	7,901	4,395,584	-	-	-	45
551 Department of Agriculture	509,448	412,656	-	96,792	-	-	-	-
555 Texas AgriLife Extension Service	28,349	-	28,349	-	-	-	-	-
556 Texas AgriLife Research	76,995	-	58,385	-	-	17,461	-	1,150
576 Texas Forest Service	41,284	-	41,284	-	-	-	-	-
592 Soil and Water Conservation Board	41,839	41,839	-	-	-	-	-	-
601 Texas Department of Transportation	2,813,912	3,281	1,401,806	700	492,030	914,259	-	1,836
644 Texas Juvenile Justice Department	170,554	170,554	-	-	-	-	-	-
696 Texas Department of Criminal Justice	202,353	-	188,526	-	-	13,827	-	-
701 Texas Education Agency	5,221,809	5,221,809	-	-	-	-	-	-
720 University of Texas System	75	-	75	-	-	-	-	-
721 University of Texas at Austin	238	-	238	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
742 University of Texas of the Permian Basin	3,584	-	3,584	-	-	-	-	-
754 Texas State University – San Marcos	3,260	-	3,260	-	-	-	-	-
756 Sul Ross State University	3,212	-	3,212	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	1,000	-	-	-	-
802 Texas Parks and Wildlife Department	461,324	-	432,835	-	-	25,949	-	2,539
902 Comptroller – State Fiscal	291,601	256,154	-	-	-	-	-	35,447
COUNTY TOTAL	26,858,157	6,273,520	5,619,059	13,252,979	492,030	1,087,237	0	133,332
REFUGIO								
212 Office of Court Administration	14,545	14,545	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,926	41,926	-	-	-	-	-	-
302 Attorney General of Texas	1,896,682	6,285	-	1,875,676	-	-	-	14,721
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
305 Texas General Land Office	60,471	7,034	53,437	-	-	-	-	-
307 Secretary of State	15,530	749	-	14,781	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	26,355	-	-	-	-	-	-	26,355
320 Texas Workforce Commission	457,065	-	9,893	447,172	-	-	-	-
323 Teacher Retirement System of Texas	1,757,741	-	1,646,937	110,804	-	-	-	-
327 Employees Retirement System of Texas	297,096	-	249,759	47,337	-	-	-	-
362 Texas Lottery Commission	140,328	-	-	-	-	-	-	140,328
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	1,154,241	505,710	648,531	-	-	-	-	-
479 State Office of Risk Management	13,232	-	13,232	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REFUGIO (concluded)								
503 Texas Medical Board	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30
529 Health and Human Services Commission	2,663,848	-	201,919	2,461,929	-	-	-	-
530 Department of Family and Protective Services	305,712	-	263,041	42,671	-	-	-	-
537 Department of State Health Services	139,767	-	-	139,767	-	-	-	-
538 Department of Assistive and Rehabilitative Services	10,753	-	-	10,717	-	-	-	37
539 Department of Aging and Disability Services	3,200,118	-	171,789	3,028,329	-	-	-	-
551 Department of Agriculture	149,603	55,295	-	37,350	-	-	-	-
555 Texas AgriLife Extension Service	21,187	-	21,187	-	-	-	-	-
576 Texas Forest Service	6,296	6,296	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	89,637	-	89,637	-	-	-	-	-
592 Soil and Water Conservation Board	50,223	21,802	-	28,421	-	-	-	-
601 Texas Department of Transportation	1,590,717	-	738,444	300	55,394	796,579	-	-
644 Texas Juvenile Justice Department	166,307	100,237	66,070	-	-	-	-	-
696 Texas Department of Criminal Justice	1,498,146	-	1,494,783	-	-	1,921	-	1,443
701 Texas Education Agency	6,060,427	6,059,866	561	-	-	-	-	-
711 Texas A&M University (Main University)	75,350	-	75,350	-	-	-	-	-
720 University of Texas System	72	-	72	-	-	-	-	-
721 University of Texas at Austin	230	-	230	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	310	-	-	-	-	-	-	310
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	384,736	189,000	193,166	-	-	2,570	-	-
902 Comptroller – State Fiscal	113,085	85,995	-	-	-	-	-	27,089
907 Comptroller – State Energy Conservation Office	1,500	1,500	-	-	-	-	-	-
COUNTY TOTAL	22,404,102	7,096,240	5,975,391	8,264,862	55,394	801,070	0	211,146
ROBERTS								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	6,358	6,358	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,594	38,594	-	-	-	-	-	-
302 Attorney General of Texas	342,639	47,354	-	295,070	-	-	-	216
304 Comptroller of Public Accounts	20	-	-	-	-	-	-	20
307 Secretary of State	4,867	-	-	4,867	-	-	-	-
320 Texas Workforce Commission	7,409	-	768	6,641	-	-	-	-
323 Teacher Retirement System of Texas	159,491	-	155,468	4,022	-	-	-	-
327 Employees Retirement System of Texas	8,396	-	8,396	-	-	-	-	-
529 Health and Human Services Commission	9,478	-	7,753	1,726	-	-	-	-
530 Department of Family and Protective Services	6,600	-	-	6,600	-	-	-	-
539 Department of Aging and Disability Services	11,391	-	-	11,391	-	-	-	-
551 Department of Agriculture	175,790	175,790	-	-	-	-	-	-
555 Texas AgriLife Extension Service	12,333	-	12,333	-	-	-	-	-
592 Soil and Water Conservation Board	13,796	13,796	-	-	-	-	-	-
601 Texas Department of Transportation	236,511	-	45,572	500	72,734	117,705	-	-
696 Texas Department of Criminal Justice	75,737	-	75,737	-	-	-	-	-
701 Texas Education Agency	1,334,743	1,334,743	-	-	-	-	-	-
720 University of Texas System	6	-	6	-	-	-	-	-
721 University of Texas at Austin	18	-	18	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
902 Comptroller – State Fiscal	32,691	32,116	-	-	-	-	-	575
COUNTY TOTAL	2,476,903	1,648,750	306,051	330,816	72,734	117,740	0	811
ROBERTSON								
212 Office of Court Administration	30,652	30,652	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	221,916	52,908	168,420	-	-	-	-	589
302 Attorney General of Texas	3,662,284	5,343	157,583	3,474,815	-	-	-	24,543
304 Comptroller of Public Accounts	189	-	-	-	-	-	-	189
305 Texas General Land Office	1,538,101	-	250	-	-	-	-	1,537,851
307 Secretary of State	22,940	1,692	-	20,613	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,159	-	-	-	-	-	-	11,159
320 Texas Workforce Commission	1,341,741	-	69,459	1,271,749	-	-	-	534
323 Teacher Retirement System of Texas	4,371,607	-	4,100,771	270,836	-	-	-	-
327 Employees Retirement System of Texas	659,640	-	504,792	154,848	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,232	-	-	2,232	-	-	-	-
362 Texas Lottery Commission	373,984	270	-	-	-	-	-	373,714
401 Adjutant General's Department	5,887	-	5,887	-	-	-	-	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	413,476	-	413,476	-	-	-	-	-
479 State Office of Risk Management	3,989	-	3,989	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROBERTSON (concluded)								
529 Health and Human Services Commission	\$ 4,760,232	\$ -	\$ 173,481	\$ 4,277,633	\$ -	\$ 309,119	\$ -	\$ -
530 Department of Family and Protective Services	335,011	-	123,926	211,037	-	47	-	-
537 Department of State Health Services	229,769	-	84,306	145,463	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,228	-	-	1,228	-	-	-	-
539 Department of Aging and Disability Services	7,208,444	-	269,415	6,939,029	-	-	-	-
551 Department of Agriculture	553,349	468,234	-	85,115	-	-	-	-
554 Texas Animal Health Commission	69,375	-	69,234	-	-	141	-	-
555 Texas AgriLife Extension Service	145,775	-	145,275	-	-	-	-	500
556 Texas AgriLife Research	17,731	-	17,731	-	-	-	-	-
576 Texas Forest Service	15,772	15,772	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	50	-	50	-	-	-	-	-
592 Soil and Water Conservation Board	25,226	25,226	-	-	-	-	-	-
601 Texas Department of Transportation	9,915,285	-	1,270,581	600	7,042,533	1,600,821	-	750
644 Texas Juvenile Justice Department	865,190	-	865,190	-	-	-	-	-
696 Texas Department of Criminal Justice	3,254,561	-	3,118,480	-	-	136,081	-	-
701 Texas Education Agency	22,091,171	22,087,611	3,560	-	-	-	-	-
709 Texas A&M University System Health Science Center	53	-	53	-	-	-	-	-
711 Texas A&M University (Main University)	584,440	-	557,242	-	-	27,197	-	-
712 Texas Engineering Experiment Station	167,398	-	167,398	-	-	-	-	-
715 Prairie View A&M University	9,136	-	-	9,136	-	-	-	-
716 Texas Engineering Extension Service	3,526	-	-	-	-	-	-	3,526
719 Texas State Technical College System	43,582	-	43,582	-	-	-	-	-
720 University of Texas System	166	-	166	-	-	-	-	-
721 University of Texas at Austin	726	-	526	-	-	200	-	-
723 University of Texas Medical Branch at Galveston	7,823	-	7,823	-	-	-	-	-
736 University of Texas – Pan American	66,707	-	66,707	-	-	-	-	-
753 Sam Houston State University	64,084	-	64,084	-	-	-	-	-
756 Sul Ross State University	56,181	-	56,181	-	-	-	-	-
802 Texas Parks and Wildlife Department	143,264	-	141,641	-	-	592	-	1,032
808 Texas Historical Commission	52,457	-	52,120	-	-	-	-	338
902 Comptroller – State Fiscal	155,947	95,843	-	-	-	-	-	60,104
COUNTY TOTAL	63,504,203	22,783,549	12,723,375	16,864,334	7,042,533	2,074,834	0	2,015,579
ROCKWALL								
101 Senate	55,177	-	55,177	-	-	-	-	-
102 House of Representatives	17,489	-	2,609	-	-	14,880	-	-
103 Texas Legislative Council	906	-	-	-	-	375	-	531
212 Office of Court Administration	218,197	91,027	127,170	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	495,770	-	495,770	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	660,225	151,775	506,696	-	-	-	-	1,754
302 Attorney General of Texas	12,064,822	17,920	360,171	11,642,954	-	-	-	43,776
303 Texas Facilities Commission	100,835	-	98,930	-	-	1,560	-	345
304 Comptroller of Public Accounts	379,835	-	377,986	-	-	-	-	1,849
305 Texas General Land Office	5,862,460	-	3,862,036	-	-	-	-	2,000,425
307 Secretary of State	77,663	9,249	39	67,240	-	1,135	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	74,105	-	-	-	-	-	-	74,105
320 Texas Workforce Commission	8,422,690	-	119,478	8,291,335	-	-	-	11,877
323 Teacher Retirement System of Texas	13,178,057	-	12,188,340	989,718	-	-	-	-
327 Employees Retirement System of Texas	998,706	-	884,058	114,648	-	-	-	-
332 Texas Department of Housing and Community Affairs	48,040	-	45,340	2,700	-	-	-	-
362 Texas Lottery Commission	1,270,577	-	-	-	-	-	-	1,270,577
401 Adjutant General's Department	199,030	-	23,542	-	-	174,813	-	675
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	1,786,124	(38,507)	771,999	-	-	690,299	298,910	63,424
455 Railroad Commission of Texas	77,283	-	77,283	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	228,266	-	224,468	-	-	3,797	-	-
460 Texas Board of Professional Engineers	3,775	-	-	-	-	1,085	-	2,690
466 Office of Consumer Credit Commissioner	139,761	-	139,761	-	-	-	-	-
476 Texas Racing Commission	22,085	-	22,085	-	-	-	-	-
479 State Office of Risk Management	24,237	-	24,237	-	-	-	-	-
503 Texas Medical Board	(3,585)	-	(3,775)	-	-	-	-	190
507 Texas Board of Nursing	10	-	-	-	-	-	-	10
529 Health and Human Services Commission	24,257,245	-	552,991	23,588,459	-	100,734	-	15,061
530 Department of Family and Protective Services	2,496,079	-	1,737,078	758,403	-	339	-	259
537 Department of State Health Services	3,012,980	25,310	2,335,033	640,794	-	6,766	-	5,077
538 Department of Assistive and Rehabilitative Services	654,819	-	234,892	419,919	-	-	-	8
539 Department of Aging and Disability Services	18,380,578	-	190,419	18,181,144	-	9,015	-	-
551 Department of Agriculture	470,855	35,991	45,391	389,473	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROCKWALL (concluded)								
576 Texas Forest Service	\$ 216,083	\$ 216,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
580 Texas Water Development Board	1,300	-	-	-	-	-	-	1,300
582 Texas Commission on Environmental Quality	147,583	37,128	24,032	-	-	12,585	24,132	49,706
601 Texas Department of Transportation	17,097,224	108,800	4,973,196	-	9,773,946	1,934,473	-	306,809
608 Texas Department of Motor Vehicles	234,482	-	103,392	-	-	131,090	-	-
644 Texas Juvenile Justice Department	508,707	458,395	50,090	-	-	222	-	-
696 Texas Department of Criminal Justice	988,095	257,572	725,303	-	-	5,220	-	-
701 Texas Education Agency	70,576,680	70,572,772	3,907	-	-	-	-	-
709 Texas A&M University System Health Science Center	176	-	-	-	-	176	-	-
711 Texas A&M University (Main University)	50	-	50	-	-	-	-	-
714 University of Texas at Arlington	35,842	-	35,842	-	-	-	-	-
720 University of Texas System	563	-	563	-	-	-	-	-
721 University of Texas at Austin	5,614	-	5,614	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	15	-	15	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	69,152	-	69,152	-	-	-	-	-
731 Texas Woman's University	309,145	-	309,145	-	-	-	-	-
733 Texas Tech University	65,790	-	64,790	1,000	-	-	-	-
734 Lamar University	44,190	-	44,190	-	-	-	-	-
737 Angelo State University	1,598	-	-	-	-	1,598	-	-
738 University of Texas at Dallas	163,102	-	163,102	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,813	-	1,813	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	299	-	299	-	-	-	-	-
751 Texas A&M University – Commerce	194,354	-	194,354	-	-	-	-	-
752 University of North Texas	38,743	-	22,913	9,685	-	3,435	-	2,709
753 Sam Houston State University	4,061	-	4,061	-	-	-	-	-
754 Texas State University – San Marcos	28,332	-	-	-	-	-	-	28,332
755 Stephen F. Austin State University	5,000	-	-	-	-	-	-	5,000
763 University of North Texas Health Science Center at Fort Worth	1,198	-	-	-	-	-	-	1,198
771 Texas School for the Blind and Visually Impaired	1,106	-	500	-	-	-	-	606
773 University of North Texas – Dallas	22,266	-	22,266	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	269,092	-	195,374	-	-	49,199	9,765	14,755
808 Texas Historical Commission	1,221	-	1,221	-	-	-	-	-
809 State Preservation Board	149,136	-	-	-	-	-	-	149,136
902 Comptroller – State Fiscal	1,025,342	560,750	5,200	-	-	-	-	459,392
COUNTY TOTAL	187,883,235	72,504,266	32,519,588	65,097,473	9,773,946	3,142,797	332,807	4,512,358
RUNNELS								
212 Office of Court Administration	18,637	18,637	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,324	40,052	-	-	-	-	-	272
302 Attorney General of Texas	2,573,015	-	-	2,568,232	-	-	-	4,782
304 Comptroller of Public Accounts	74,428	-	74,351	-	-	-	-	77
305 Texas General Land Office	894,623	-	-	-	-	-	-	894,623
307 Secretary of State	16,616	1,349	-	15,267	-	-	-	-
320 Texas Workforce Commission	511,835	-	14,215	497,324	-	-	-	296
323 Teacher Retirement System of Texas	2,587,066	-	2,519,699	67,366	-	-	-	-
327 Employees Retirement System of Texas	319,949	-	265,541	54,407	-	-	-	-
332 Texas Department of Housing and Community Affairs	648,336	486,036	-	-	-	-	-	162,300
362 Texas Lottery Commission	33,037	-	-	-	-	-	-	33,037
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	291,881	-	291,881	-	-	-	-	-
479 State Office of Risk Management	1,111	-	1,111	-	-	-	-	-
529 Health and Human Services Commission	2,764,769	-	400,073	2,336,854	-	26,041	-	1,800
530 Department of Family and Protective Services	602,091	-	468,842	133,161	-	89	-	-
537 Department of State Health Services	402,497	-	205,797	196,701	-	-	-	-
538 Department of Assistive and Rehabilitative Services	60,850	-	58,834	2,016	-	-	-	-
539 Department of Aging and Disability Services	5,176,108	-	563,574	4,612,535	-	-	-	-
551 Department of Agriculture	173,586	24,838	57,214	91,535	-	-	-	-
555 Texas AgriLife Extension Service	115,094	-	115,094	-	-	-	-	-
576 Texas Forest Service	14,676	14,676	-	-	-	-	-	-
592 Soil and Water Conservation Board	56,030	19,292	-	8,329	-	-	-	28,409
601 Texas Department of Transportation	7,392,018	3,000	1,004,986	600	5,649,096	734,221	-	116
696 Texas Department of Criminal Justice	659,253	-	479,420	-	-	179,833	-	-
701 Texas Education Agency	15,674,054	15,674,054	-	-	-	-	-	-
719 Texas State Technical College System	29,679	-	29,679	-	-	-	-	-
720 University of Texas System	104	-	104	-	-	-	-	-
721 University of Texas at Austin	330	-	330	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RUNNELS (concluded)								
733 Texas Tech University	\$ 839	\$ -	\$ 839	\$ -	\$ -	\$ -	\$ -	\$ -
802 Texas Parks and Wildlife Department	211,682	-	209,070	-	-	2,601	-	12
902 Comptroller – State Fiscal	163,837	127,689	-	-	-	-	-	36,148
COUNTY TOTAL	41,509,111	16,409,623	6,760,657	10,584,328	5,649,096	942,784	0	1,162,623
RUSK								
101 Senate	162	-	-	-	-	162	-	-
201 Supreme Court	728	-	728	-	-	-	-	-
212 Office of Court Administration	56,588	56,588	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	484,651	141,790	342,060	-	-	-	-	801
300 Governor – Fiscal	70,539	-	-	70,539	-	-	-	-
302 Attorney General of Texas	11,343,574	19,882	-	11,226,940	-	-	-	96,752
304 Comptroller of Public Accounts	440	-	-	-	-	-	-	440
305 Texas General Land Office	1,816,702	-	-	-	-	-	-	1,816,702
306 Texas State Library and Archives Commission	2,005	2,005	-	-	-	-	-	-
307 Secretary of State	28,195	10,991	-	17,204	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	31,027	-	-	-	-	-	-	31,027
320 Texas Workforce Commission	5,096,398	-	48,889	5,047,372	-	-	-	138
323 Teacher Retirement System of Texas	8,134,809	-	7,672,431	462,378	-	-	-	-
327 Employees Retirement System of Texas	1,232,993	-	893,101	339,893	-	-	-	-
362 Texas Lottery Commission	259,275	-	82,488	-	-	-	-	176,787
401 Adjutant General's Department	3,093	-	3,093	-	-	-	-	-
403 Texas Veterans Commission	2,547	-	2,317	-	-	-	-	230
405 Texas Department of Public Safety	1,501,801	27,550	1,427,294	-	-	45,384	-	1,573
455 Railroad Commission of Texas	106,544	-	103,611	-	-	-	-	2,933
458 Texas Alcoholic Beverage Commission	243,650	-	243,615	-	-	-	-	35
477 Commission on State Emergency Communications	614,078	614,078	-	-	-	-	-	-
479 State Office of Risk Management	846	-	846	-	-	-	-	-
529 Health and Human Services Commission	19,411,075	-	761,007	18,632,949	-	17,104	-	15
530 Department of Family and Protective Services	1,634,362	-	1,099,527	534,052	-	782	-	1
537 Department of State Health Services	2,596,957	47,782	1,540,565	1,006,824	-	270	-	1,516
538 Department of Assistive and Rehabilitative Services	150,639	-	88,921	61,717	-	-	-	-
539 Department of Aging and Disability Services	16,234,063	-	520,888	15,712,195	-	-	-	980
551 Department of Agriculture	687,677	550,248	-	137,428	-	-	-	-
554 Texas Animal Health Commission	10,323	-	9,983	-	-	290	-	50
555 Texas AgriLife Extension Service	605,851	-	601,047	-	-	5,384	-	(580)
556 Texas AgriLife Research	802,132	-	758,077	-	-	43,829	-	226
557 Texas Veterinary Medical Diagnostic Laboratory	11,377	-	11,377	-	-	-	-	-
576 Texas Forest Service	321,415	9,636	305,634	-	-	5,475	-	670
582 Texas Commission on Environmental Quality	70,165	-	68,750	-	-	1,415	-	-
592 Soil and Water Conservation Board	9,146	9,146	-	-	-	-	-	-
601 Texas Department of Transportation	3,234,573	-	892,805	500	676,764	1,622,679	-	41,825
608 Texas Department of Motor Vehicles	1,921	-	-	-	-	1,921	-	-
644 Texas Juvenile Justice Department	448,763	424,008	-	-	-	-	-	24,755
696 Texas Department of Criminal Justice	54,336,148	2,033,108	3,231,230	-	-	32,838	-	49,038,972
701 Texas Education Agency	38,012,505	38,010,680	1,825	-	-	-	-	-
710 Texas A&M University System	400	-	400	-	-	-	-	-
719 Texas State Technical College System	234,684	-	234,684	-	-	-	-	-
720 University of Texas System	357	-	357	-	-	-	-	-
721 University of Texas at Austin	73,024	-	72,024	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	10	-	10	-	-	-	-	-
731 Texas Woman's University	7,661	-	7,661	-	-	-	-	-
733 Texas Tech University	39,037	-	39,037	-	-	-	-	-
750 University of Texas at Tyler	162,819	-	162,819	-	-	-	-	-
752 University of North Texas	4,895	-	-	4,895	-	-	-	-
755 Stephen F. Austin State University	95,514	-	93,514	-	-	-	-	2,000
772 Texas School for the Deaf	680	-	-	680	-	-	-	-
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
785 University of Texas Health Science Center at Tyler	490,999	-	39,967	-	-	-	-	451,032
802 Texas Parks and Wildlife Department	749,036	-	661,628	-	-	85,381	-	2,027
902 Comptroller – State Fiscal	487,359	217,240	-	-	-	-	-	270,118
907 Comptroller – State Energy Conservation Office	26,005	26,005	-	-	-	-	-	-
COUNTY TOTAL	171,982,228	42,200,738	22,024,210	53,255,566	676,764	1,862,913	0	51,962,037
SABINE								
101 Senate	20	-	-	-	-	20	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	16,627	16,627	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SABINE (concluded)								
241 District Courts – Comptroller's Judiciary Section	\$ 219,332	\$ 50,404	\$ 168,928	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	2,993,633	10	-	2,984,527	-	-	-	9,096
304 Comptroller of Public Accounts	86	-	-	-	-	-	-	86
305 Texas General Land Office	5,044,310	4,296,247	-	-	-	-	-	748,063
307 Secretary of State	24,679	2,076	896	21,708	-	-	-	-
320 Texas Workforce Commission	1,891,398	-	48,019	1,843,205	-	-	-	174
323 Teacher Retirement System of Texas	1,959,678	-	1,910,412	49,266	-	-	-	-
327 Employees Retirement System of Texas	256,272	-	185,488	70,784	-	-	-	-
362 Texas Lottery Commission	39,894	-	-	-	-	-	-	39,894
401 Adjutant General's Department	4,798	-	4,798	-	-	-	-	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	20,662	20,662	-	-	-	-	-	-
503 Texas Medical Board	(2,600)	-	(2,600)	-	-	-	-	-
529 Health and Human Services Commission	6,445,902	-	221,374	6,210,258	-	14,271	-	-
530 Department of Family and Protective Services	562,789	-	475,665	84,821	-	-	-	2,303
537 Department of State Health Services	137,547	-	-	130,572	-	-	-	6,975
538 Department of Assistive and Rehabilitative Services	16,168	-	-	15,706	-	-	-	462
539 Department of Aging and Disability Services	4,096,112	-	87,269	4,005,138	-	-	-	3,705
551 Department of Agriculture	430,971	368,512	-	55,175	-	-	-	7,284
554 Texas Animal Health Commission	42,185	-	42,087	-	-	21	-	77
555 Texas AgriLife Extension Service	36,117	-	36,117	-	-	-	-	-
576 Texas Forest Service	44,686	43,995	667	-	-	24	-	-
592 Soil and Water Conservation Board	8,625	-	-	8,625	-	-	-	-
601 Texas Department of Transportation	2,576,074	-	1,131,010	950	487,559	956,518	-	37
696 Texas Department of Criminal Justice	523,737	-	512,317	-	-	10,005	-	1,415
701 Texas Education Agency	8,930,190	8,930,190	-	-	-	-	-	-
720 University of Texas System	86	-	86	-	-	-	-	-
721 University of Texas at Austin	1,274	-	274	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
755 Stephen F. Austin State University	43,076	-	39,076	-	-	-	-	4,000
781 Texas Higher Education Coordinating Board	116	-	-	-	-	-	-	116
802 Texas Parks and Wildlife Department	300,637	-	294,572	-	-	4,759	-	1,306
902 Comptroller – State Fiscal	133,163	93,487	-	-	-	-	-	39,676
COUNTY TOTAL	36,799,035	13,822,209	5,156,459	15,480,734	487,559	985,653	0	866,420

SAN AUGUSTINE

101 Senate	80,909	-	80,879	-	-	30	-	-
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	17,075	17,075	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	259,238	79,011	179,627	-	-	-	-	600
300 Governor – Fiscal	5,600	5,600	-	-	-	-	-	-
302 Attorney General of Texas	858,361	-	-	855,342	-	-	-	3,018
304 Comptroller of Public Accounts	63	-	-	-	-	-	-	63
305 Texas General Land Office	3,417,005	2,990,039	-	-	-	-	-	426,966
307 Secretary of State	19,992	2,420	345	17,227	-	-	-	-
320 Texas Workforce Commission	1,104,632	-	10,085	1,094,527	-	-	-	20
323 Teacher Retirement System of Texas	1,921,991	-	1,903,352	18,639	-	-	-	-
327 Employees Retirement System of Texas	203,350	-	163,159	40,190	-	-	-	-
362 Texas Lottery Commission	57,606	-	-	-	-	-	-	57,606
403 Texas Veterans Commission	5,423	4,229	514	-	-	-	-	681
405 Texas Department of Public Safety	1,439	-	-	-	-	1,439	-	-
479 State Office of Risk Management	412	-	412	-	-	-	-	-
529 Health and Human Services Commission	19,072,117	-	89,659	18,982,458	-	-	-	-
530 Department of Family and Protective Services	361,484	-	239,805	121,634	-	44	-	-
537 Department of State Health Services	179,686	29,310	2,559	147,817	-	-	-	-
538 Department of Assistive and Rehabilitative Services	81,791	-	63,253	18,538	-	-	-	-
539 Department of Aging and Disability Services	7,612,453	-	271,444	7,341,008	-	-	-	-
551 Department of Agriculture	64,322	26,909	-	32,413	-	-	-	5,000
555 Texas AgriLife Extension Service	38,783	-	38,783	-	-	-	-	-
576 Texas Forest Service	22,423	1,155	15,365	-	-	5,365	-	537
592 Soil and Water Conservation Board	20,308	20,308	-	-	-	-	-	-
601 Texas Department of Transportation	14,653,105	7,553	1,088,960	475	11,909,993	1,646,060	-	65
644 Texas Juvenile Justice Department	66,374	-	66,374	-	-	-	-	-
696 Texas Department of Criminal Justice	175,671	-	175,671	-	-	-	-	-
701 Texas Education Agency	4,509,709	4,509,709	-	-	-	-	-	-
720 University of Texas System	74	-	74	-	-	-	-	-
721 University of Texas at Austin	234	-	234	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN AUGUSTINE (concluded)								
755 Stephen F. Austin State University	\$ 143,978	\$ -	\$ 141,978	\$ -	\$ -	\$ -	\$ -	\$ 2,000
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	244,077	-	233,858	-	-	10,161	-	58
902 Comptroller – State Fiscal	107,227	83,920	-	-	-	-	-	23,308
COUNTY TOTAL	55,306,960	7,777,237	4,766,392	28,670,270	11,909,993	1,663,126	0	519,942
SAN JACINTO								
212 Office of Court Administration	33,737	33,737	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	241,351	43,792	196,690	-	-	-	-	869
242 State Commission on Judicial Conduct	872	-	872	-	-	-	-	-
300 Governor – Fiscal	45,729	45,729	-	-	-	-	-	-
301 Governor – Executive	63,718	-	63,718	-	-	-	-	-
302 Attorney General of Texas	3,791,191	7,227	47,629	3,696,262	-	22,840	-	17,232
304 Comptroller of Public Accounts	363	-	-	-	-	-	-	363
305 Texas General Land Office	6,775,852	5,651,983	-	-	-	-	-	1,123,869
307 Secretary of State	14,277	4,610	-	9,167	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	31,564	-	-	-	-	-	-	31,564
320 Texas Workforce Commission	2,422,542	-	23,436	2,398,973	-	-	-	133
323 Teacher Retirement System of Texas	3,894,599	-	3,662,058	232,541	-	-	-	-
327 Employees Retirement System of Texas	1,299,570	-	1,041,142	258,428	-	-	-	-
362 Texas Lottery Commission	38,808	-	-	-	-	-	-	38,808
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	1,209,090	396,104	812,986	-	-	-	-	-
479 State Office of Risk Management	4,350	-	4,350	-	-	-	-	-
503 Texas Medical Board	188	-	-	-	-	-	-	188
529 Health and Human Services Commission	3,374,150	-	339,826	3,015,702	-	18,450	-	172
530 Department of Family and Protective Services	561,578	-	376,211	183,549	-	421	-	1,397
537 Department of State Health Services	201,925	7,454	-	187,908	-	156	-	6,407
538 Department of Assistive and Rehabilitative Services	87,532	-	74,511	3,163	-	9,858	-	-
539 Department of Aging and Disability Services	3,737,915	-	190,733	3,538,409	-	7,637	-	1,135
551 Department of Agriculture	59,653	-	60,719	(2,315)	-	1,249	-	-
554 Texas Animal Health Commission	249	-	-	-	-	249	-	-
555 Texas AgriLife Extension Service	22,155	-	22,155	-	-	-	-	-
576 Texas Forest Service	167,735	130,510	37,225	-	-	-	-	-
592 Soil and Water Conservation Board	121	-	-	-	-	121	-	-
601 Texas Department of Transportation	2,649,656	-	912,189	-	1,032,550	704,062	-	855
608 Texas Department of Motor Vehicles	96,960	-	-	-	-	96,960	-	-
696 Texas Department of Criminal Justice	12,299,936	-	12,272,742	-	-	12,462	-	14,732
701 Texas Education Agency	17,730,867	17,730,867	-	-	-	-	-	-
720 University of Texas System	171	-	171	-	-	-	-	-
721 University of Texas at Austin	544	-	544	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
752 University of North Texas	4,895	-	-	4,895	-	-	-	-
753 Sam Houston State University	460,592	-	458,157	2,009	-	-	-	425
802 Texas Parks and Wildlife Department	200,330	-	184,879	-	-	3,715	-	11,735
902 Comptroller – State Fiscal	209,406	102,224	-	-	-	-	-	107,182
COUNTY TOTAL	61,734,925	24,154,239	20,782,948	13,528,690	1,032,550	878,680	0	1,357,818
SAN PATRICIO								
101 Senate	50,109	-	49,843	-	-	266	-	-
102 House of Representatives	17,192	-	17,026	-	-	166	-	-
212 Office of Court Administration	41,135	41,135	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	145,421	-	145,421	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	731,980	198,428	531,314	-	-	-	-	2,238
300 Governor – Fiscal	51,958	51,958	-	-	-	-	-	-
302 Attorney General of Texas	16,251,982	13,052	134,960	15,974,067	-	-	-	129,903
304 Comptroller of Public Accounts	419,838	-	417,286	-	-	1,353	-	1,199
305 Texas General Land Office	2,653,899	900	53,863	-	-	1,768	-	2,597,367
306 Texas State Library and Archives Commission	31,218	31,218	-	-	-	-	-	-
307 Secretary of State	35,827	8,416	-	26,776	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	39,382	-	-	-	-	-	-	39,382
320 Texas Workforce Commission	8,983,316	-	162,150	8,813,706	-	-	-	7,460
323 Teacher Retirement System of Texas	11,750,234	-	10,766,140	984,094	-	-	-	-
327 Employees Retirement System of Texas	2,052,748	-	1,718,089	334,659	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,026,552	1,946,157	395	-	-	-	-	80,000
356 Texas Ethics Commission	4,441	-	4,441	-	-	-	-	-
360 State Office of Administrative Hearings	14,096	-	-	-	-	14,096	-	-
362 Texas Lottery Commission	1,402,211	3,331	85	-	-	3,000	-	1,395,795

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN PATRICIO (concluded)								
401 Adjutant General's Department	\$ 4,267	\$ -	\$ 3,915	\$ -	\$ -	\$ -	\$ -	\$ 353
403 Texas Veterans Commission	1,596	-	514	-	-	659	-	423
405 Texas Department of Public Safety	1,951,558	72,610	1,796,633	-	-	24,840	54,940	2,535
451 Texas Department of Banking	90	-	-	-	-	-	-	90
454 Texas Department of Insurance	646,020	-	609,143	-	-	36,491	-	385
455 Railroad Commission of Texas	564,614	-	257,985	-	-	-	-	306,629
458 Texas Alcoholic Beverage Commission	99,025	-	98,066	-	-	-	-	960
477 Commission on State Emergency Communications	117,294	117,294	-	-	-	-	-	-
479 State Office of Risk Management	64,145	-	64,145	-	-	-	-	-
503 Texas Medical Board	31	-	-	-	-	-	-	31
529 Health and Human Services Commission	24,627,857	-	1,414,869	22,408,008	-	804,980	-	-
530 Department of Family and Protective Services	3,762,403	-	2,258,786	1,497,738	-	5,783	-	96
537 Department of State Health Services	9,103,727	1,088,752	294,046	7,716,958	-	3,682	-	289
538 Department of Assistive and Rehabilitative Services	362,895	-	269,552	93,343	-	-	-	-
539 Department of Aging and Disability Services	20,494,755	-	2,981,035	17,513,679	-	41	-	-
551 Department of Agriculture	653,545	220,257	43,278	390,010	-	-	-	-
555 Texas AgriLife Extension Service	67,210	-	66,672	-	-	236	-	301
556 Texas AgriLife Research	20,584	-	-	-	-	20,419	-	165
576 Texas Forest Service	221,579	221,579	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	750,764	-	615,563	-	-	-	-	135,201
592 Soil and Water Conservation Board	35,610	23,380	-	12,229	-	-	-	-
601 Texas Department of Transportation	13,860,535	56,749	5,727,643	2,400	6,231,704	1,714,731	4	127,304
608 Texas Department of Motor Vehicles	63,729	-	63,729	-	-	-	-	-
644 Texas Juvenile Justice Department	1,534,054	1,410,410	106,741	-	-	-	-	16,904
696 Texas Department of Criminal Justice	9,536,817	2,092,319	6,588,157	-	-	856,341	-	-
701 Texas Education Agency	95,221,242	95,220,662	580	-	-	-	-	-
711 Texas A&M University (Main University)	59,744	-	59,744	-	-	-	-	-
714 University of Texas at Arlington	845	-	845	-	-	-	-	-
719 Texas State Technical College System	149,699	-	124,671	1,000	-	14,075	-	9,952
720 University of Texas System	611	-	611	-	-	-	-	-
721 University of Texas at Austin	139,114	-	139,114	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	17	-	17	-	-	-	-	-
731 Texas Woman's University	13,185	-	13,185	-	-	-	-	-
732 Texas A&M University – Kingsville	289,759	-	289,759	-	-	-	-	-
743 University of Texas at San Antonio	5,196	-	5,196	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	41,819	-	41,819	-	-	-	-	-
760 Texas A&M University – Corpus Christi	808,699	-	704,735	-	-	-	87,742	16,221
765 University of Houston – Victoria	85,107	-	85,107	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
781 Texas Higher Education Coordinating Board	149	-	-	-	-	-	-	149
802 Texas Parks and Wildlife Department	1,497,738	225,602	1,185,668	-	-	67,453	-	19,015
808 Texas Historical Commission	8,466	-	7,228	-	-	798	-	440
902 Comptroller – State Fiscal	677,395	315,869	5,850	-	-	-	-	355,675
COUNTY TOTAL	234,247,527	103,360,079	39,926,115	75,768,666	6,231,704	3,571,815	142,686	5,246,462

SAN SABA

102 House of Representatives	29	-	-	-	-	29	-	-
201 Supreme Court	640	-	640	-	-	-	-	-
212 Office of Court Administration	12,304	12,304	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	45,388	44,881	-	-	-	-	-	507
300 Governor – Fiscal	148,625	56,687	-	91,938	-	-	-	-
302 Attorney General of Texas	1,417,074	43,241	-	1,309,748	-	-	-	64,085
304 Comptroller of Public Accounts	36	-	-	-	-	-	-	36
305 Texas General Land Office	103,630	-	94,993	-	-	3,123	-	5,514
307 Secretary of State	5,304	-	-	5,304	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,756	-	-	-	3,756	-	-	3,756
320 Texas Workforce Commission	220,890	-	9,221	211,362	-	-	-	308
323 Teacher Retirement System of Texas	1,534,060	-	1,520,687	13,372	-	-	-	-
327 Employees Retirement System of Texas	463,001	-	440,268	22,732	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,152,254	-	-	3,151,579	-	-	-	675
362 Texas Lottery Commission	5,872	-	-	-	-	-	-	5,872
405 Texas Department of Public Safety	34,722	-	34,722	-	-	-	-	-
451 Texas Department of Banking	80	-	-	-	-	-	-	80
458 Texas Alcoholic Beverage Commission	82,196	-	82,196	-	-	-	-	-
464 Texas Board of Professional Land Surveying	967	-	967	-	-	-	-	-
479 State Office of Risk Management	37,727	-	37,727	-	-	-	-	-
529 Health and Human Services Commission	789,340	-	102,727	673,622	-	12,992	-	-
530 Department of Family and Protective Services	345,564	-	134,507	211,057	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN SABA (concluded)								
537 Department of State Health Services	\$ 301,539	\$ -	\$ 210,898	\$ 90,641	\$ -	\$ -	\$ -	\$ -
538 Department of Assistive and Rehabilitative Services	7,411	-	-	7,411	-	-	-	-
539 Department of Aging and Disability Services	2,039,322	-	43,723	1,995,599	-	-	-	-
551 Department of Agriculture	733,540	238,596	-	494,943	-	-	-	-
554 Texas Animal Health Commission	30,298	-	30,230	-	-	68	-	-
555 Texas AgriLife Extension Service	85,303	-	85,303	-	-	-	-	-
576 Texas Forest Service	11,438	11,363	75	-	-	-	-	-
592 Soil and Water Conservation Board	24,717	17,994	-	-	-	-	-	6,723
601 Texas Department of Transportation	3,413,502	2,297,711	579,355	790	106,216	429,430	-	-
644 Texas Juvenile Justice Department	715,389	-	715,389	-	-	-	-	-
696 Texas Department of Criminal Justice	4,243,194	-	3,836,370	-	-	392,624	-	14,200
701 Texas Education Agency	7,559,570	7,559,570	-	-	-	-	-	-
720 University of Texas System	67	-	67	-	-	-	-	-
721 University of Texas at Austin	214	-	214	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
752 University of North Texas	60,613	-	60,613	-	-	-	-	-
754 Texas State University – San Marcos	57,978	-	57,978	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18	-	-	-	-	-	-	18
802 Texas Parks and Wildlife Department	459,434	-	447,994	-	-	9,628	-	1,812
808 Texas Historical Commission	23,481	23,481	-	-	-	-	-	-
902 Comptroller – State Fiscal	104,468	67,149	-	-	-	-	-	37,319
COUNTY TOTAL	28,274,958	10,372,978	8,526,866	8,280,099	106,216	847,893	0	140,905

SCHLEICHER

101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	9,131	9,131	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,701	38,701	-	-	-	-	-	-
302 Attorney General of Texas	976,202	-	-	975,467	-	-	-	735
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10
307 Secretary of State	8,116	1,060	-	7,057	-	-	-	-
320 Texas Workforce Commission	56,353	-	2,497	53,393	-	-	-	463
323 Teacher Retirement System of Texas	593,235	-	583,029	10,206	-	-	-	-
327 Employees Retirement System of Texas	37,386	-	25,418	11,967	-	-	-	-
405 Texas Department of Public Safety	1,013	-	1,013	-	-	-	-	-
455 Railroad Commission of Texas	122,965	-	122,965	-	-	-	-	-
529 Health and Human Services Commission	345,277	-	-	345,277	-	-	-	-
530 Department of Family and Protective Services	51,429	-	6,968	44,462	-	-	-	-
537 Department of State Health Services	62,064	-	-	62,064	-	-	-	-
538 Department of Assistive and Rehabilitative Services	270	-	-	270	-	-	-	-
539 Department of Aging and Disability Services	628,855	-	-	628,855	-	-	-	-
551 Department of Agriculture	76,155	11,750	-	64,405	-	-	-	-
554 Texas Animal Health Commission	506	-	506	-	-	-	-	-
555 Texas AgriLife Extension Service	426	-	426	-	-	-	-	-
592 Soil and Water Conservation Board	28,032	28,032	-	-	-	-	-	-
601 Texas Department of Transportation	1,086,062	1,314	210,188	-	189,819	684,741	-	-
701 Texas Education Agency	518,346	518,346	-	-	-	-	-	-
720 University of Texas System	18	-	18	-	-	-	-	-
721 University of Texas at Austin	58	-	58	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	230,056	156,444	70,501	-	-	3,112	-	-
808 Texas Historical Commission	1,395	-	-	-	-	1,395	-	-
902 Comptroller – State Fiscal	160,166	155,983	-	-	-	-	-	4,183
COUNTY TOTAL	5,032,285	920,762	1,023,587	2,203,421	189,819	689,304	0	5,391

SCURRY

101 Senate	138	-	-	-	-	138	-	-
102 House of Representatives	138	-	-	-	-	138	-	-
212 Office of Court Administration	22,579	22,579	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	390,175	85,371	304,804	-	-	-	-	-
300 Governor – Fiscal	67,626	-	-	67,626	-	-	-	-
302 Attorney General of Texas	4,298,365	6,419	-	4,254,446	-	-	-	37,500
304 Comptroller of Public Accounts	97	-	-	-	-	-	-	97
306 Texas State Library and Archives Commission	7,740	7,740	-	-	-	-	-	-
307 Secretary of State	15,365	2,242	-	13,123	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	30,357	-	-	-	-	-	-	30,357
320 Texas Workforce Commission	848,217	115,584	17,289	713,871	-	-	-	1,473
323 Teacher Retirement System of Texas	3,699,263	-	3,425,089	274,173	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SCURRY (concluded)								
327 Employees Retirement System of Texas	\$ 1,097,341	\$ -	\$ 776,195	\$ 321,146	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	48,393	-	-	-	-	-	-	48,393
405 Texas Department of Public Safety	822,426	29,614	790,736	-	-	1,577	-	500
455 Railroad Commission of Texas	70,508	-	61,882	-	-	-	-	8,627
479 State Office of Risk Management	12,831	-	12,831	-	-	-	-	-
529 Health and Human Services Commission	6,409,651	-	357,011	6,050,377	-	2,263	-	-
530 Department of Family and Protective Services	572,860	-	383,317	186,347	-	3,196	-	-
537 Department of State Health Services	344,125	30,000	4,788	308,887	-	450	-	-
538 Department of Assistive and Rehabilitative Services	48,428	-	969	44,439	-	-	-	3,020
539 Department of Aging and Disability Services	3,627,536	-	161,826	3,465,710	-	-	-	-
551 Department of Agriculture	211,492	-	-	211,492	-	-	-	-
555 Texas AgriLife Extension Service	22,582	-	22,560	-	-	22	-	-
576 Texas Forest Service	1,830	1,830	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	71,537	-	71,537	-	-	-	-	-
592 Soil and Water Conservation Board	24,891	24,891	-	-	-	-	-	-
601 Texas Department of Transportation	4,834,050	3,120	1,310,270	634	1,826,606	1,687,027	-	6,393
644 Texas Juvenile Justice Department	166,854	166,854	-	-	-	-	-	-
696 Texas Department of Criminal Justice	10,097,536	360,242	8,874,534	-	-	862,761	-	-
701 Texas Education Agency	6,709,700	6,709,700	471	-	-	-	-	-
704 Public Community/Junior Colleges	3,920,992	3,920,992	-	-	-	-	-	-
719 Texas State Technical College System	158,507	-	129,090	-	-	26,698	-	2,719
720 University of Texas System	126	-	126	-	-	-	-	-
721 University of Texas at Austin	401	-	401	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
739 Texas Tech University Health Sciences Center	50	-	-	-	-	-	-	50
742 University of Texas of the Permian Basin	26,488	-	26,488	-	-	-	-	-
754 Texas State University – San Marcos	29,261	-	29,261	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	198	-	-	-	-	-	-	198
781 Texas Higher Education Coordinating Board	135,610	135,519	-	-	-	-	-	91
802 Texas Parks and Wildlife Department	67,476	-	65,847	-	-	1,382	-	248
902 Comptroller – State Fiscal	425,221	261,829	83,978	-	-	-	-	79,415
COUNTY TOTAL	49,338,965	11,884,055	16,911,301	15,912,271	1,826,606	2,585,651	0	219,080
SHACKELFORD								
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	9,344	9,344	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	50,091	50,091	-	-	-	-	-	-
300 Governor – Fiscal	40,176	40,176	-	-	-	-	-	-
302 Attorney General of Texas	389,954	-	56,558	332,566	-	-	-	831
304 Comptroller of Public Accounts	91	-	-	-	-	-	-	91
307 Secretary of State	8,612	509	-	8,103	-	-	-	-
320 Texas Workforce Commission	218,139	-	2,593	214,808	-	-	-	737
323 Teacher Retirement System of Texas	508,543	-	458,748	49,795	-	-	-	-
327 Employees Retirement System of Texas	207,461	-	176,678	30,783	-	-	-	-
332 Texas Department of Housing and Community Affairs	275,087	115,087	-	-	-	-	-	160,000
362 Texas Lottery Commission	9,000	-	-	-	-	-	-	9,000
401 Adjutant General's Department	636	-	636	-	-	-	-	-
405 Texas Department of Public Safety	202,023	-	200,938	-	-	-	-	1,085
455 Railroad Commission of Texas	164,937	-	55,249	-	-	-	-	109,688
529 Health and Human Services Commission	76,956	-	186	76,770	-	-	-	-
530 Department of Family and Protective Services	32,685	-	6,886	25,799	-	-	-	-
537 Department of State Health Services	196,751	-	-	196,751	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,338	-	-	4,338	-	-	-	-
539 Department of Aging and Disability Services	448,217	-	74,363	373,853	-	-	-	-
551 Department of Agriculture	239,990	236,470	-	3,520	-	-	-	-
555 Texas AgriLife Extension Service	28,493	-	28,493	-	-	-	-	-
576 Texas Forest Service	16,744	16,744	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,731	18,731	-	-	-	-	-	-
601 Texas Department of Transportation	2,189,826	674	616,974	314	185,585	531,739	-	854,540
696 Texas Department of Criminal Justice	1,323,773	-	1,323,773	-	-	-	-	-
701 Texas Education Agency	1,926,432	1,925,818	613	-	-	-	-	-
719 Texas State Technical College System	212,419	-	212,419	-	-	-	-	-
720 University of Texas System	19	-	19	-	-	-	-	-
721 University of Texas at Austin	60	-	60	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	32,000	-	32,000	-	-	-	-	-
802 Texas Parks and Wildlife Department	93,733	-	93,362	-	-	356	-	15

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SHACKELFORD (concluded)								
808 Texas Historical Commission	\$ 174,225	\$ -	\$ 139,048	\$ -	\$ -	\$ 19,413	\$ 13,000	\$ 2,764
902 Comptroller – State Fiscal	143,089	64,752	-	-	-	-	-	78,337
COUNTY TOTAL	9,242,617	2,478,396	3,479,597	1,317,400	185,585	551,553	13,000	1,217,087
SHELBY								
101 Senate	125	-	-	-	-	125	-	-
102 House of Representatives	56,587	-	56,502	-	-	85	-	-
212 Office of Court Administration	44,238	44,238	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	304,139	126,911	176,982	-	-	-	-	246
300 Governor – Fiscal	17,710	-	-	17,710	-	-	-	-
302 Attorney General of Texas	7,317,432	-	7,519	7,225,209	-	73,096	-	11,607
304 Comptroller of Public Accounts	72,258	-	71,838	-	-	-	-	420
305 Texas General Land Office	3,786,956	3,608,025	-	-	-	-	-	178,932
307 Secretary of State	20,985	9,088	-	11,897	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,676	-	-	-	-	-	-	9,676
320 Texas Workforce Commission	2,907,696	-	32,080	2,872,431	-	-	-	3,185
323 Teacher Retirement System of Texas	4,696,043	-	4,445,777	250,266	-	-	-	-
327 Employees Retirement System of Texas	432,104	-	389,505	42,599	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,792,745	54,209	-	2,738,536	-	-	-	-
362 Texas Lottery Commission	650,405	-	-	-	-	-	-	650,405
405 Texas Department of Public Safety	1,189,777	156,793	1,024,534	-	-	2,862	-	5,588
450 Department of Savings and Mortgage Lending	2,250	-	2,250	-	-	-	-	-
451 Texas Department of Banking	687	-	687	-	-	-	-	-
479 State Office of Risk Management	4,476	-	4,476	-	-	-	-	-
514 Texas Optometry Board	2,303	-	2,303	-	-	-	-	-
529 Health and Human Services Commission	9,903,373	-	549,668	9,119,308	-	234,379	-	17
530 Department of Family and Protective Services	3,313,761	-	521,277	2,785,860	-	5,333	-	1,291
537 Department of State Health Services	845,083	12,727	111,636	720,399	-	-	-	321
538 Department of Assistive and Rehabilitative Services	21,059	-	15,210	5,849	-	-	-	-
539 Department of Aging and Disability Services	11,985,449	-	457,944	11,527,505	-	-	-	-
551 Department of Agriculture	227,917	(79,206)	-	307,123	-	-	-	-
554 Texas Animal Health Commission	1,467	-	1,467	-	-	-	-	-
555 Texas AgriLife Extension Service	67,672	-	67,672	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	156,095	-	152,721	-	-	3,374	-	-
576 Texas Forest Service	110,170	5,297	104,379	-	-	286	-	208
592 Soil and Water Conservation Board	66,139	20,033	33,634	12,473	-	-	-	-
601 Texas Department of Transportation	9,491,492	2,125	1,604,225	607	6,115,047	1,763,550	-	5,938
644 Texas Juvenile Justice Department	134,210	134,210	-	-	-	-	-	-
696 Texas Department of Criminal Justice	498,410	-	497,000	-	-	1,411	-	-
701 Texas Education Agency	38,230,227	38,230,227	-	-	-	-	-	-
720 University of Texas System	234	-	234	-	-	-	-	-
721 University of Texas at Austin	2,015	-	2,015	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	12,795	-	12,795	-	-	-	-	-
733 Texas Tech University	13,095	-	13,095	-	-	-	-	-
755 Stephen F. Austin State University	285,323	-	276,886	1,437	-	-	-	7,000
772 Texas School for the Deaf	519	-	-	519	-	-	-	-
802 Texas Parks and Wildlife Department	453,716	100,000	326,058	-	-	16,846	-	10,812
902 Comptroller – State Fiscal	205,468	127,310	-	-	-	-	-	78,158
COUNTY TOTAL	100,334,283	42,551,987	10,962,370	37,639,729	6,115,047	2,101,347	0	963,804
SHERMAN								
212 Office of Court Administration	9,970	9,970	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,850	38,773	-	-	-	-	-	77
302 Attorney General of Texas	521,311	-	-	520,856	-	-	-	455
304 Comptroller of Public Accounts	86	-	-	-	-	-	-	86
306 Texas State Library and Archives Commission	1,108	1,108	-	-	-	-	-	-
307 Secretary of State	5,572	-	333	5,240	-	-	-	-
320 Texas Workforce Commission	26,329	-	1,729	24,584	-	-	-	16
323 Teacher Retirement System of Texas	484,562	-	474,670	9,891	-	-	-	-
327 Employees Retirement System of Texas	85,475	-	82,908	2,568	-	-	-	-
529 Health and Human Services Commission	444,262	-	-	444,262	-	-	-	-
530 Department of Family and Protective Services	89,251	-	76,711	12,540	-	-	-	-
537 Department of State Health Services	68,921	15,000	-	53,921	-	-	-	-
538 Department of Assistive and Rehabilitative Services	90	-	-	90	-	-	-	-
539 Department of Aging and Disability Services	325,526	-	-	325,526	-	-	-	-
551 Department of Agriculture	21,445	-	-	21,445	-	-	-	-
555 Texas AgriLife Extension Service	24,459	-	24,459	-	-	-	-	-
576 Texas Forest Service	5,605	5,605	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SHERMAN (concluded)								
592 Soil and Water Conservation Board	\$ 19,498	\$ 10,441	\$ 9,058	\$ -	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	976,169	-	719,947	-	158,107	98,115	-	-
696 Texas Department of Criminal Justice	509,589	-	509,589	-	-	-	-	-
701 Texas Education Agency	1,195,912	1,195,912	-	-	-	-	-	-
720 University of Texas System	13	-	13	-	-	-	-	-
721 University of Texas at Austin	40	-	40	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
757 West Texas A&M University	1,250	-	-	-	-	-	-	1,250
902 Comptroller – State Fiscal	76,744	76,099	-	-	-	-	-	646
COUNTY TOTAL	4,932,038	1,352,907	1,899,457	1,420,923	158,107	98,115	0	2,530

SMITH

101 Senate	174,010	-	157,786	-	-	15,960	-	264
102 House of Representatives	132,583	-	119,340	-	-	13,244	-	-
103 Texas Legislative Council	344	-	-	-	-	-	-	344
105 Legislative Reference Library	254	-	-	-	-	254	-	-
212 Office of Court Administration	343,189	281,302	61,887	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	8	-	-	-	-	8	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,103,361	-	1,100,882	-	-	2,395	-	84
241 District Courts – Comptroller's Judiciary Section	1,316,085	387,807	919,363	-	-	-	-	8,915
242 State Commission on Judicial Conduct	2,698	-	2,698	-	-	-	-	-
300 Governor – Fiscal	365,047	153,054	-	211,493	-	-	-	500
302 Attorney General of Texas	46,751,362	29,263	3,312,424	42,524,601	-	150,575	-	734,499
303 Texas Facilities Commission	19	-	-	-	-	-	-	19
304 Comptroller of Public Accounts	2,274,957	-	2,201,425	-	-	69,133	-	4,399
305 Texas General Land Office	5,322,849	-	1,143,777	-	-	67,501	-	4,111,571
306 Texas State Library and Archives Commission	22,728	22,578	-	-	-	-	-	150
307 Secretary of State	142,209	32,203	-	108,371	-	1,635	-	-
312 Texas State Securities Board	300	-	-	-	-	300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	995,016	-	-	-	-	-	-	995,016
320 Texas Workforce Commission	24,733,343	637,981	670,181	23,359,584	-	35,112	-	30,486
323 Teacher Retirement System of Texas	41,779,114	-	39,003,862	2,775,251	-	-	-	-
327 Employees Retirement System of Texas	9,805,709	-	8,618,573	1,187,136	-	-	-	-
332 Texas Department of Housing and Community Affairs	858,681	575,460	57,276	66,087	-	-	-	159,858
362 Texas Lottery Commission	3,489,419	112,943	44,297	-	-	6,354	-	3,325,825
401 Adjutant General's Department	268,271	-	213,163	4,241	-	50,028	-	838
403 Texas Veterans Commission	105,370	-	13,474	88,636	-	500	-	2,760
405 Texas Department of Public Safety	9,123,691	260,526	8,758,381	-	-	15,696	-	89,088
448 Office of Injured Employee Counsel	487,999	-	487,999	-	-	-	-	-
454 Texas Department of Insurance	931,223	-	850,951	-	-	79,028	-	1,244
455 Railroad Commission of Texas	880,584	-	849,995	-	-	30,573	-	16
456 Board of Plumbing Examiners	3,616	-	3,616	-	-	-	-	-
457 Texas State Board of Public Accountancy	14,384	-	13,144	-	-	-	-	1,240
458 Texas Alcoholic Beverage Commission	874	-	-	-	-	874	-	-
477 Commission on State Emergency Communications	1,076,475	1,076,475	-	-	-	-	-	-
479 State Office of Risk Management	295,805	-	295,805	-	-	-	-	-
503 Texas Medical Board	34,540	-	34,027	-	-	11	-	501
506 University of Texas M.D. Anderson Cancer Center	31,512	-	31,512	-	-	-	-	-
507 Texas Board of Nursing	69	-	-	-	-	49	-	20
515 Texas State Board of Pharmacy	9,507	-	9,507	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	278,423,833	-	7,188,117	269,920,931	-	1,231,950	-	82,835
530 Department of Family and Protective Services	26,705,588	-	7,223,261	19,470,087	-	9,886	-	2,354
537 Department of State Health Services	38,202,934	7,648,996	10,454,120	19,483,723	-	429,957	57,366	128,771
538 Department of Assistive and Rehabilitative Services	7,601,414	-	2,528,129	5,064,403	-	-	-	8,882
539 Department of Aging and Disability Services	85,001,515	-	3,110,551	81,368,023	-	34,468	-	488,473
551 Department of Agriculture	2,785,168	360,202	133,299	1,930,311	-	-	-	361,356
554 Texas Animal Health Commission	129,779	-	129,170	-	-	609	-	-
555 Texas AgriLife Extension Service	197,121	-	196,169	-	-	196	-	755
556 Texas AgriLife Research	122,662	-	72,153	-	-	24,973	-	25,536
576 Texas Forest Service	149,182	101,003	28,654	-	-	18,581	66	878
578 Texas State Board of Veterinary Medical Examiners	9,186	-	9,166	-	-	20	-	-
580 Texas Water Development Board	362	-	-	-	-	-	-	362
582 Texas Commission on Environmental Quality	3,219,367	-	2,953,454	-	-	156,864	-	109,049
592 Soil and Water Conservation Board	21,602	21,602	-	-	-	-	-	-
601 Texas Department of Transportation	52,441,486	2,251,300	8,441,456	1,000	34,643,557	5,562,606	12,750	1,528,817
608 Texas Department of Motor Vehicles	388,500	387,184	-	-	-	1,316	-	-
644 Texas Juvenile Justice Department	1,362,980	1,193,445	162,776	-	-	622	-	6,137

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SMITH (concluded)								
696 Texas Department of Criminal Justice	\$ 23,881,169	\$ 1,199,472	\$ 20,285,305	\$ -	\$ -	\$ 1,138,402	\$ -	\$ 1,257,990
701 Texas Education Agency	153,415,363	153,326,580	41,968	46,815	-	-	-	-
704 Public Community/Junior Colleges	16,788,037	16,788,037	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	232,799	-	232,545	-	-	-	-	254
711 Texas A&M University (Main University)	124,359	-	118,332	-	-	5,929	-	98
714 University of Texas at Arlington	94,412	-	94,412	-	-	-	-	-
715 Prairie View A&M University	18,486	-	-	18,486	-	-	-	-
719 Texas State Technical College System	226,341	-	201,444	-	-	18,717	-	6,180
720 University of Texas System	232,828	-	134,405	-	-	-	-	98,422
721 University of Texas at Austin	33,146	-	16,299	-	-	-	-	16,847
723 University of Texas Medical Branch at Galveston	222,686	-	222,686	-	-	-	-	-
724 University of Texas at El Paso	91,123	-	91,123	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	123,082	-	123,082	-	-	-	-	-
731 Texas Woman's University	89,386	-	89,386	-	-	-	-	-
733 Texas Tech University	27,395	-	14,952	-	-	-	11,082	1,361
734 Lamar University	12,791	-	12,791	-	-	-	-	-
735 Midwestern State University	854	-	854	-	-	-	-	-
738 University of Texas at Dallas	756	-	756	-	-	-	-	-
739 Texas Tech University Health Sciences Center	34,762	-	7,018	-	-	-	25,894	1,850
743 University of Texas at San Antonio	60,179	-	60,179	-	-	-	-	-
744 University of Texas Health Science Center at Houston	155,876	-	155,876	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	96,661	-	96,661	-	-	-	-	-
747 University of Texas at Brownsville	40,232	-	40,232	-	-	-	-	-
750 University of Texas at Tyler	16,462,692	-	16,458,406	-	-	4,256	-	30
751 Texas A&M University – Commerce	253,645	-	223,873	-	-	-	-	29,772
752 University of North Texas	56,678	-	42,058	14,620	-	-	-	-
753 Sam Houston State University	19,446	-	3,803	-	-	14,320	-	1,323
754 Texas State University – San Marcos	18,028	-	18,028	-	-	-	-	-
755 Stephen F. Austin State University	692,650	-	220,664	-	-	109,387	-	362,599
757 West Texas A&M University	750	-	-	-	-	-	-	750
760 Texas A&M University – Corpus Christi	89,370	-	89,370	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	83,398	-	83,398	-	-	-	-	-
764 Texas A&M University – Texarkana	82,013	-	82,013	-	-	-	-	-
770 Texas A&M University – Central Texas	2,676	-	2,676	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	564	-	500	-	-	-	-	64
772 Texas School for the Deaf	1,655	-	-	1,655	-	-	-	-
773 University of North Texas – Dallas	161,840	-	161,840	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,791,686	3,490,116	660	-	-	-	-	300,910
785 University of Texas Health Science Center at Tyler	31,032,133	-	30,592,731	-	-	262,740	-	176,662
802 Texas Parks and Wildlife Department	5,300,440	9,540	4,751,043	600	-	351,814	36,486	150,957
808 Texas Historical Commission	871,155	5,858	(170,354)	-	-	7,309	1,028,142	200
809 State Preservation Board	168	-	-	-	-	130	-	38
813 Texas Commission on the Arts	28,815	-	-	28,815	-	-	-	-
902 Comptroller – State Fiscal	3,125,382	1,189,279	347,569	-	-	-	-	1,588,534
907 Comptroller – State Energy Conservation Office	133,865	133,865	-	-	-	-	-	-
COUNTY TOTAL	907,851,806	191,676,071	186,554,555	467,674,869	34,643,557	9,924,283	1,171,786	16,206,685
SOMERVELL								
101 Senate	36	-	-	-	-	36	-	-
212 Office of Court Administration	13,843	13,843	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	50,548	50,548	-	-	-	-	-	-
302 Attorney General of Texas	1,844,077	6,285	-	1,828,653	-	2,425	-	6,715
304 Comptroller of Public Accounts	189	-	-	-	-	-	-	189
305 Texas General Land Office	424,951	-	-	-	-	-	-	424,951
307 Secretary of State	12,879	2,419	-	10,460	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	42,705	-	-	-	-	-	-	42,705
320 Texas Workforce Commission	720,543	-	9,221	711,312	-	-	-	11
323 Teacher Retirement System of Texas	2,125,953	-	1,929,564	196,389	-	-	-	-
327 Employees Retirement System of Texas	105,172	-	93,858	11,315	-	-	-	-
362 Texas Lottery Commission	63,407	-	-	-	-	-	-	63,407
401 Adjutant General's Department	127	-	127	-	-	-	-	-
479 State Office of Risk Management	1,176	-	1,176	-	-	-	-	-
529 Health and Human Services Commission	1,276,614	-	244,458	1,032,156	-	-	-	-
530 Department of Family and Protective Services	223,186	-	168,491	54,696	-	-	-	-
537 Department of State Health Services	123,915	-	-	123,915	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,766	-	-	1,766	-	-	-	-
539 Department of Aging and Disability Services	3,656,167	-	16,922	3,639,245	-	-	-	-
551 Department of Agriculture	14,388	-	-	14,388	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOMERVELL (concluded)								
576 Texas Forest Service	\$ 35,452	\$ 35,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	3,353,215	486,397	369,815	14,011	11,154	2,471,838	-	-
644 Texas Juvenile Justice Department	78,781	78,781	-	-	-	-	-	-
696 Texas Department of Criminal Justice	80,308	-	80,308	-	-	-	-	-
701 Texas Education Agency	5,604,766	5,604,766	-	-	-	-	-	-
712 Texas Engineering Experiment Station	19,000	-	-	10,000	-	-	-	9,000
713 Tarleton State University	100,615	-	100,615	-	-	-	-	-
720 University of Texas System	67	-	67	-	-	-	-	-
721 University of Texas at Austin	214	-	214	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	540	-	540	-	-	-	-	-
802 Texas Parks and Wildlife Department	564,381	-	552,552	-	-	9,553	236	2,040
902 Comptroller – State Fiscal	120,419	62,395	-	-	-	-	-	58,024
COUNTY TOTAL	20,659,404	6,340,886	3,567,929	7,648,304	11,154	2,483,852	236	607,041
STARR								
101 Senate	96	-	-	-	-	96	-	-
102 House of Representatives	68,821	-	68,283	-	-	64	-	475
212 Office of Court Administration	114,773	66,803	47,970	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	660,273	144,833	513,960	-	-	-	-	1,480
300 Governor – Fiscal	387,946	387,946	-	-	-	-	-	-
302 Attorney General of Texas	8,036,328	12,356	-	7,934,956	-	-	-	89,016
303 Texas Facilities Commission	58	-	-	-	-	-	-	58
304 Comptroller of Public Accounts	324	-	-	-	-	-	-	324
305 Texas General Land Office	1,499,104	1,354,614	-	-	-	-	-	144,489
307 Secretary of State	97,065	3,861	68,351	23,018	-	1,835	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	28,581	-	-	-	-	-	-	28,581
320 Texas Workforce Commission	16,914,235	91,902	172,399	16,648,435	-	-	-	1,498
323 Teacher Retirement System of Texas	7,389,621	-	6,887,018	502,603	-	-	-	-
327 Employees Retirement System of Texas	1,081,269	-	928,161	153,108	-	-	-	-
332 Texas Department of Housing and Community Affairs	533,066	513,066	-	-	-	-	-	20,000
362 Texas Lottery Commission	456,062	23,282	-	-	-	-	-	432,780
401 Adjutant General's Department	27,613	-	27,613	-	-	-	-	-
405 Texas Department of Public Safety	3,679,999	1,054,290	2,618,347	-	-	7,362	-	-
458 Texas Alcoholic Beverage Commission	164,770	-	164,367	-	-	379	-	25
479 State Office of Risk Management	8,942	-	8,942	-	-	-	-	-
529 Health and Human Services Commission	19,722,645	-	5,634,366	13,921,738	-	166,506	-	34
530 Department of Family and Protective Services	1,441,040	-	1,283,523	154,856	-	1,521	-	1,141
537 Department of State Health Services	4,079,720	-	499,600	3,579,399	-	-	-	722
538 Department of Assistive and Rehabilitative Services	71,685	-	-	71,685	-	-	-	-
539 Department of Aging and Disability Services	19,006,197	-	615,914	18,390,283	-	-	-	-
551 Department of Agriculture	1,971,638	549,539	-	1,422,098	-	-	-	-
554 Texas Animal Health Commission	130,876	-	129,213	-	-	135	-	1,528
555 Texas AgriLife Extension Service	77,414	-	77,414	-	-	-	-	-
576 Texas Forest Service	200,762	200,762	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	48,084	-	48,084	-	-	-	-	-
592 Soil and Water Conservation Board	37,504	25,029	-	1,655	-	-	-	10,820
601 Texas Department of Transportation	6,446,579	810,871	1,481,895	62,692	2,480,986	1,608,664	-	1,472
644 Texas Juvenile Justice Department	1,008,590	899,199	109,391	-	-	-	-	-
696 Texas Department of Criminal Justice	1,363,408	648,363	708,544	-	-	6,500	-	-
701 Texas Education Agency	171,816,460	171,815,741	719	-	-	-	-	-
711 Texas A&M University (Main University)	1,715	-	1,715	-	-	-	-	-
715 Prairie View A&M University	14,180	-	14,180	-	-	-	-	-
720 University of Texas System	404	-	404	-	-	-	-	-
721 University of Texas at Austin	8,218	-	8,218	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	108,267	-	108,267	-	-	-	-	-
736 University of Texas – Pan American	11,173	-	11,053	-	-	120	-	-
743 University of Texas at San Antonio	9,071	-	9,071	-	-	-	-	-
744 University of Texas Health Science Center at Houston	11,982	-	11,982	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	3,897	-	3,897	-	-	-	-	-
755 Stephen F. Austin State University	3,797	-	3,797	-	-	-	-	-
761 Texas A&M International University	34,860	-	34,860	-	-	-	-	-
772 Texas School for the Deaf	2,867	-	-	2,867	-	-	-	-
781 Texas Higher Education Coordinating Board	100	-	-	-	-	-	-	100
802 Texas Parks and Wildlife Department	927,646	-	899,134	-	-	27,261	-	1,251
902 Comptroller – State Fiscal	338,027	230,124	-	-	-	-	-	107,903
907 Comptroller – State Energy Conservation Office	1,056,403	1,056,403	-	-	-	-	-	-
COUNTY TOTAL	271,104,157	179,888,985	23,200,653	62,869,394	2,480,986	1,820,442	0	843,696

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STEPHENS								
102 House of Representatives	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ 44	\$ -	\$ -
212 Office of Court Administration	22,427	22,427	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	53,829	53,829	-	-	-	-	-	-
300 Governor – Fiscal	338,232	28,232	-	-	-	-	-	310,000
302 Attorney General of Texas	1,735,294	184	-	1,718,938	-	-	-	16,172
304 Comptroller of Public Accounts	205	-	-	-	-	-	-	205
307 Secretary of State	7,426	1,885	-	5,541	-	-	-	-
320 Texas Workforce Commission	580,641	-	7,012	571,841	-	-	-	1,788
323 Teacher Retirement System of Texas	1,508,225	-	1,436,260	71,965	-	-	-	-
327 Employees Retirement System of Texas	469,328	-	438,524	30,804	-	-	-	-
362 Texas Lottery Commission	17,869	-	-	-	-	-	-	17,869
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	326,750	30,882	295,556	-	-	308	-	3
455 Railroad Commission of Texas	1,720	-	-	-	-	-	-	1,720
479 State Office of Risk Management	2,006	-	2,006	-	-	-	-	-
529 Health and Human Services Commission	4,579,689	-	104,921	4,473,494	-	729	-	545
530 Department of Family and Protective Services	242,669	-	191,886	50,695	-	89	-	-
537 Department of State Health Services	194,591	-	-	194,591	-	-	-	-
538 Department of Assistive and Rehabilitative Services	11,706	-	-	11,706	-	-	-	-
539 Department of Aging and Disability Services	3,018,362	-	114,209	2,904,152	-	-	-	-
551 Department of Agriculture	96,709	-	-	96,709	-	-	-	-
554 Texas Animal Health Commission	75,726	-	75,726	-	-	-	-	-
555 Texas AgriLife Extension Service	61,156	-	61,156	-	-	-	-	-
556 Texas AgriLife Research	189	-	-	-	-	189	-	-
576 Texas Forest Service	128,875	128,875	-	-	-	-	-	-
601 Texas Department of Transportation	4,883,241	34,113	481,727	395	2,850,108	1,516,898	-	-
696 Texas Department of Criminal Justice	4,913,804	-	4,633,498	-	-	280,306	-	-
701 Texas Education Agency	4,451,931	4,451,931	-	-	-	-	-	-
714 University of Texas at Arlington	16,930	-	16,930	-	-	-	-	-
719 Texas State Technical College System	581,300	-	563,029	-	-	17,606	-	666
720 University of Texas System	51	-	51	-	-	-	-	-
721 University of Texas at Austin	163	-	163	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	570,918	-	507,803	-	-	41,197	3,628	18,289
808 Texas Historical Commission	13,378	-	-	-	-	678	-	12,700
902 Comptroller – State Fiscal	262,011	78,586	-	-	-	-	-	183,425
COUNTY TOTAL	29,168,146	4,830,943	8,930,459	10,130,831	2,850,108	1,858,043	3,628	564,133
STERLING								
212 Office of Court Administration	7,658	7,658	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,865	38,865	-	-	-	-	-	-
300 Governor – Fiscal	61,197	61,197	-	-	-	-	-	-
302 Attorney General of Texas	284,880	-	-	284,634	-	-	-	246
304 Comptroller of Public Accounts	35	-	-	-	-	-	-	35
307 Secretary of State	9,274	557	-	8,717	-	-	-	-
320 Texas Workforce Commission	49,588	-	1,249	48,339	-	-	-	-
323 Teacher Retirement System of Texas	276,626	-	237,829	38,797	-	-	-	-
327 Employees Retirement System of Texas	50,639	-	34,817	15,823	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
455 Railroad Commission of Texas	50,671	-	50,671	-	-	-	-	-
529 Health and Human Services Commission	23,847	-	-	23,847	-	-	-	-
530 Department of Family and Protective Services	11,100	-	-	11,100	-	-	-	-
537 Department of State Health Services	138,297	98,246	39,985	45	-	22	-	-
538 Department of Assistive and Rehabilitative Services	18	-	-	18	-	-	-	-
539 Department of Aging and Disability Services	1,142,797	-	155,973	986,824	-	-	-	-
551 Department of Agriculture	1,363	-	-	1,363	-	-	-	-
555 Texas AgriLife Extension Service	40,335	-	40,335	-	-	-	-	-
592 Soil and Water Conservation Board	5,463	5,463	-	-	-	-	-	-
601 Texas Department of Transportation	556,610	11,440	183,182	600	276,490	84,898	-	-
701 Texas Education Agency	1,952,816	1,952,816	-	-	-	-	-	-
719 Texas State Technical College System	351	-	351	-	-	-	-	-
720 University of Texas System	9	-	9	-	-	-	-	-
721 University of Texas at Austin	29	-	29	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	86,873	-	86,873	-	-	-	-	-
902 Comptroller – State Fiscal	35,425	32,422	-	-	-	-	-	3,004
COUNTY TOTAL	4,826,768	2,208,664	831,303	1,420,107	276,490	84,920	0	5,285

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STONEWALL								
212 Office of Court Administration	\$ 7,584	\$ 7,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	30,701	30,701	-	-	-	-	-	-
302 Attorney General of Texas	255,644	-	-	255,644	-	-	-	-
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
305 Texas General Land Office	654,419	-	-	-	-	-	-	654,419
307 Secretary of State	10,249	-	-	10,249	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	4,314	-	-	-	-	-	-	4,314
320 Texas Workforce Commission	61,665	-	2,305	59,349	-	-	-	11
323 Teacher Retirement System of Texas	310,623	-	297,259	13,364	-	-	-	-
327 Employees Retirement System of Texas	102,284	-	66,434	35,850	-	-	-	-
332 Texas Department of Housing and Community Affairs	665,006	-	-	665,006	-	-	-	-
362 Texas Lottery Commission	3,666	-	-	-	-	-	-	3,666
405 Texas Department of Public Safety	179,920	-	179,920	-	-	-	-	-
529 Health and Human Services Commission	484,076	-	-	484,076	-	-	-	-
530 Department of Family and Protective Services	24,300	-	-	24,300	-	-	-	-
537 Department of State Health Services	12,799	-	-	12,799	-	-	-	-
538 Department of Assistive and Rehabilitative Services	72	-	-	72	-	-	-	-
539 Department of Aging and Disability Services	717,696	-	-	717,696	-	-	-	-
551 Department of Agriculture	226,597	212,193	-	14,405	-	-	-	-
555 Texas AgriLife Extension Service	912	-	203	-	-	709	-	-
576 Texas Forest Service	3,533	3,533	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,509	17,509	-	-	-	-	-	-
601 Texas Department of Transportation	13,636,579	712,085	841,638	7,925	11,894,744	180,187	-	-
696 Texas Department of Criminal Justice	29,663	-	29,663	-	-	-	-	-
701 Texas Education Agency	(9,572)	(9,572)	-	-	-	-	-	-
720 University of Texas System	17	-	17	-	-	-	-	-
721 University of Texas at Austin	53	-	53	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
724 University of Texas at El Paso	24,643	-	24,643	-	-	-	-	-
902 Comptroller – State Fiscal	67,256	63,422	-	-	-	-	-	3,834
COUNTY TOTAL	17,522,220	1,037,455	1,442,136	2,300,735	11,894,744	180,896	0	666,255
SUTTON								
212 Office of Court Administration	11,835	11,835	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	210,935	41,009	169,839	-	-	-	-	87
302 Attorney General of Texas	1,061,417	-	-	1,059,345	-	-	-	2,072
304 Comptroller of Public Accounts	70	-	-	-	-	-	-	70
307 Secretary of State	14,186	-	-	14,186	-	-	-	-
320 Texas Workforce Commission	169,217	-	4,226	164,959	-	-	-	32
323 Teacher Retirement System of Texas	654,794	-	636,466	18,328	-	-	-	-
327 Employees Retirement System of Texas	136,713	-	122,295	14,418	-	-	-	-
362 Texas Lottery Commission	20,000	-	-	-	-	-	-	20,000
405 Texas Department of Public Safety	577,440	-	577,440	-	-	-	-	-
529 Health and Human Services Commission	1,338,753	-	-	1,338,753	-	-	-	-
530 Department of Family and Protective Services	32,387	-	-	32,387	-	-	-	-
537 Department of State Health Services	147,684	-	34,114	113,570	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,506	-	-	2,506	-	-	-	-
539 Department of Aging and Disability Services	614,388	-	100,393	513,651	-	345	-	-
551 Department of Agriculture	44,695	20,000	-	24,695	-	-	-	-
555 Texas AgriLife Extension Service	82,405	-	82,405	-	-	-	-	-
556 Texas AgriLife Research	128,499	-	125,572	-	-	2,927	-	-
592 Soil and Water Conservation Board	20,406	20,406	-	-	-	-	-	-
601 Texas Department of Transportation	1,722,911	-	704,450	600	483,205	534,648	-	8
644 Texas Juvenile Justice Department	76,597	76,597	-	-	-	-	-	-
701 Texas Education Agency	6,366,495	6,366,495	-	-	-	-	-	-
720 University of Texas System	31	-	31	-	-	-	-	-
721 University of Texas at Austin	98	-	98	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
756 Sul Ross State University	19,362	-	19,362	-	-	-	-	-
802 Texas Parks and Wildlife Department	165,732	-	163,928	-	-	1,099	669	36
808 Texas Historical Commission	76,300	75,000	-	-	-	-	-	1,300
902 Comptroller – State Fiscal	96,281	53,328	-	-	-	-	-	42,953
COUNTY TOTAL	13,792,138	6,664,670	2,740,621	3,297,397	483,205	539,019	669	66,557
SWISHER								
102 House of Representatives	20	-	-	-	-	20	-	-
212 Office of Court Administration	17,111	17,111	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	207,977	36,855	170,659	-	-	-	-	464

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SWISHER (concluded)								
300 Governor – Fiscal	\$ 77,843	\$ 77,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	2,393,729	4,608	-	2,375,144	-	-	-	13,976
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
307 Secretary of State	18,547	997	-	17,550	-	-	-	-
320 Texas Workforce Commission	728,244	-	9,029	719,188	-	-	-	27
323 Teacher Retirement System of Texas	1,533,098	-	1,385,890	147,208	-	-	-	-
327 Employees Retirement System of Texas	579,554	-	464,930	114,624	-	-	-	-
362 Texas Lottery Commission	19,087	-	-	-	-	-	-	19,087
405 Texas Department of Public Safety	206,873	17,562	189,310	-	-	-	-	-
479 State Office of Risk Management	463	-	463	-	-	-	-	-
529 Health and Human Services Commission	3,564,685	-	189,293	3,349,804	-	20,788	-	4,800
530 Department of Family and Protective Services	466,490	-	253,580	209,711	-	-	-	3,199
537 Department of State Health Services	252,540	-	42,438	210,102	-	-	-	-
538 Department of Assistive and Rehabilitative Services	160,235	-	140,841	19,393	-	-	-	-
539 Department of Aging and Disability Services	1,307,605	-	99,402	1,207,803	-	-	-	400
551 Department of Agriculture	72,968	-	-	72,968	-	-	-	-
555 Texas AgriLife Extension Service	40,283	-	40,283	-	-	-	-	-
556 Texas AgriLife Research	1,592	-	-	-	-	1,592	-	-
576 Texas Forest Service	23,781	23,781	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	159	-	-	-	-	159	-	-
592 Soil and Water Conservation Board	47,746	25,180	-	22,566	-	-	-	-
601 Texas Department of Transportation	1,761,820	-	849,300	704	149,339	762,478	-	-
608 Texas Department of Motor Vehicles	483	-	-	-	-	483	-	-
696 Texas Department of Criminal Justice	5,513,109	-	5,195,483	-	-	317,626	-	1
701 Texas Education Agency	13,931,782	13,931,782	-	-	-	-	-	-
720 University of Texas System	66	-	66	-	-	-	-	-
721 University of Texas at Austin	210	-	210	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
733 Texas Tech University	1,251	-	1,251	-	-	-	-	-
734 Lamar University	93,617	-	93,617	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,400	-	-	-	-	-	-	2,400
742 University of Texas of the Permian Basin	4,648	-	4,648	-	-	-	-	-
757 West Texas A&M University	183,045	-	182,238	267	-	-	-	540
802 Texas Parks and Wildlife Department	63,991	-	49,030	-	-	14,960	-	-
902 Comptroller – State Fiscal	270,762	113,479	-	-	-	-	-	157,284
COUNTY TOTAL	33,547,894	14,249,198	9,361,962	8,467,032	149,339	1,118,105	0	202,257
TARRANT								
101 Senate	623,841	-	515,346	-	-	99,736	-	8,759
102 House of Representatives	1,001,801	-	903,262	-	-	96,750	-	1,790
103 Texas Legislative Council	18,747	-	7,815	-	-	8,332	-	2,600
105 Legislative Reference Library	50,491	-	50,029	-	-	462	-	-
107 Commission on Uniform State Laws	3,184	-	2,584	-	-	-	-	600
201 Supreme Court	6,815,027	-	268,045	6,544,653	-	198	-	2,131
211 Court of Criminal Appeals	219,583	-	219,320	-	-	-	-	263
212 Office of Court Administration	4,089,318	3,562,596	504,936	-	-	1,200	-	20,586
215 Office of Capital Writs	2,456	-	2,400	-	-	-	-	56
222 Court of Appeals – Second Court of Appeals District	3,391,606	-	3,385,761	-	-	841	-	5,004
223 Court of Appeals – Third Court of Appeals District	123	-	-	-	-	-	-	123
225 Court of Appeals – Fifth Court of Appeals District	45,864	-	44,034	-	-	1,830	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,153	-	-	-	-	-	-	1,153
230 Court of Appeals – Tenth Court of Appeals District	107,967	-	107,892	-	-	-	-	75
231 Court of Appeals – Eleventh Court of Appeals District	134,335	-	134,335	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	7,648,262	2,362,616	5,145,297	-	-	-	-	140,349
243 State Law Library	1,787	-	-	-	-	-	-	1,787
300 Governor – Fiscal	5,441,559	3,064,522	199,587	1,865,999	-	9,450	-	302,000
302 Attorney General of Texas	295,084,938	2,873,111	9,054,303	277,689,609	-	310,030	-	5,157,885
303 Texas Facilities Commission	1,001,413	-	154,808	-	-	694,093	135,574	16,938
304 Comptroller of Public Accounts	5,561,067	-	5,460,137	-	-	79,332	-	21,598
305 Texas General Land Office	2,098,644	-	31,510	-	-	75,296	(64,709)	2,056,547
306 Texas State Library and Archives Commission	344,138	338,308	-	2,895	-	67	-	2,868
307 Secretary of State	593,635	37,738	284	553,353	-	1,270	-	990
308 State Auditor	45	-	-	-	-	-	-	45
312 Texas State Securities Board	221,592	-	205,408	-	-	825	-	15,359
313 Department of Information Resources	2,359	-	1,579	-	-	780	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,429,093	-	-	-	-	-	-	6,429,093
320 Texas Workforce Commission	356,371,263	3,642,419	11,911,068	340,140,570	-	310,433	-	366,772
323 Teacher Retirement System of Texas	201,881,469	-	184,601,919	17,228,842	-	7,047	41,938	1,722

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (continued)								
325 Fire Fighters' Pension Commissioner	\$ 1,178	\$ -	\$ 1,178	\$ -	\$ -	\$ -	\$ -	\$ -
326 Texas Emergency Services Retirement System	61,068	-	61,068	-	-	-	-	-
327 Employees Retirement System of Texas	35,943,013	-	32,273,741	3,667,276	-	1,036	-	960
329 Texas Real Estate Commission	7,997	-	1,280	-	-	-	-	6,717
332 Texas Department of Housing and Community Affairs	10,364,869	9,672,360	8,447	683,602	-	460	-	-
347 Texas Public Finance Authority	2,472	-	2,444	-	-	28	-	-
359 Office of Public Insurance Counsel	7	-	-	-	-	-	-	7
360 State Office of Administrative Hearings	541,301	-	488,106	-	-	51,777	-	1,418
362 Texas Lottery Commission	25,185,829	1,052,865	224,667	-	-	54,660	-	23,853,637
401 Adjutant General's Department	6,850,601	-	3,743,420	89,304	-	653,373	123,618	2,240,887
403 Texas Veterans Commission	1,547,634	165,359	750,329	391,616	-	236,417	-	3,913
405 Texas Department of Public Safety	32,348,041	15,050,109	12,220,751	(6,023)	-	205,311	3,456,236	1,421,656
407 Commission on Law Enforcement Officer Standards and Education	34,392	-	32,857	-	-	135	-	1,400
409 Commission on Jail Standards	75	-	-	-	-	75	-	-
411 Texas Commission on Fire Protection	69,609	-	69,345	-	-	265	-	-
448 Office of Injured Employee Counsel	579,726	-	579,726	-	-	-	-	-
450 Department of Savings and Mortgage Lending	222,088	-	220,336	-	-	252	-	1,500
451 Texas Department of Banking	958,687	-	955,548	-	-	2,930	-	209
452 Texas Department of Licensing and Regulation	133,298	-	121,385	-	-	92	-	11,821
454 Texas Department of Insurance	2,015,990	-	1,789,412	-	-	142,431	-	84,147
455 Railroad Commission of Texas	1,187,639	-	366,485	-	-	10,243	44,242	766,669
456 Board of Plumbing Examiners	62,208	-	57,034	-	-	374	-	4,800
457 Texas State Board of Public Accountancy	49,105	38,235	10,870	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,387,942	-	2,137,592	-	-	247,401	-	2,949
459 Texas Board of Architectural Examiners	4,062	-	2,562	-	-	-	-	1,500
460 Texas Board of Professional Engineers	7,003	-	6,914	-	-	6	-	83
464 Texas Board of Professional Land Surveying	40,709	-	40,709	-	-	-	-	-
466 Office of Consumer Credit Commissioner	379,279	-	379,172	-	-	107	-	-
469 Credit Union Department	44,759	-	44,729	-	-	-	-	31
473 Public Utility Commission of Texas	2,413,031	-	-	2,412,526	-	-	-	505
476 Texas Racing Commission	51,809	-	51,688	-	-	-	-	121
477 Commission on State Emergency Communications	17,517,272	17,517,272	-	-	-	-	-	-
479 State Office of Risk Management	725,313	-	724,323	-	-	-	-	990
481 Texas Board of Professional Geoscientists	4,094	-	4,094	-	-	-	-	-
503 Texas Medical Board	126,893	-	117,748	-	-	792	33	8,320
504 Texas State Board of Dental Examiners	57,799	-	57,351	-	-	242	-	206
506 University of Texas M.D. Anderson Cancer Center	60,757	-	60,757	-	-	-	-	-
507 Texas Board of Nursing	21,462	-	3,625	-	-	15,203	-	2,634
508 Texas Board of Chiropractic Examiners	303	-	303	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	736	-	736	-	-	-	-	-
514 Texas Optometry Board	2,615	-	2,615	-	-	-	-	-
515 Texas State Board of Pharmacy	66,855	-	65,905	-	-	617	-	333
520 Board of Examiners of Psychologists	1,477	-	1,477	-	-	-	-	-
529 Health and Human Services Commission	1,964,390,258	-	32,864,160	1,927,629,881	-	3,497,360	-	398,857
530 Department of Family and Protective Services	79,024,596	-	41,442,233	36,721,902	-	364,268	-	496,193
533 Executive Council of Physical and Occupational Therapy Examiners	1,266	-	1,266	-	-	-	-	-
537 Department of State Health Services	123,481,862	18,298,587	10,287,681	93,476,849	-	976,569	53,470	388,706
538 Department of Assistive and Rehabilitative Services	33,020,463	-	7,384,683	25,530,751	-	27,231	-	77,798
539 Department of Aging and Disability Services	338,172,397	5,812,126	14,700,652	314,917,952	-	1,714,865	120,246	906,556
542 Cancer Prevention and Research Institute of Texas	365,685	-	2,233	363,445	-	-	-	7
551 Department of Agriculture	21,950,441	965,812	1,065,968	19,896,276	-	11,824	-	10,561
554 Texas Animal Health Commission	140,760	-	125,217	-	-	13,647	-	1,897
555 Texas AgriLife Extension Service	341,195	-	324,283	-	-	6,759	6,153	4,000
556 Texas AgriLife Research	110,127	-	72,117	-	-	35,695	-	2,315
557 Texas Veterinary Medical Diagnostic Laboratory	1,921	-	-	-	-	1,921	-	-
576 Texas Forest Service	372,030	79,068	161,976	-	-	1,202	109,816	19,968
580 Texas Water Development Board	228,119	39,489	103,677	-	-	6,201	-	78,753
582 Texas Commission on Environmental Quality	13,177,161	2,939,210	5,331,218	-	-	297,062	-	4,609,671
592 Soil and Water Conservation Board	185,993	41,201	16,165	122,348	-	800	-	5,479
601 Texas Department of Transportation	580,100,301	38,319,450	52,543,703	209,220	458,017,116	24,514,064	740,292	5,756,457
608 Texas Department of Motor Vehicles	3,042,476	1,418,705	1,128,078	-	-	78,070	-	417,623
644 Texas Juvenile Justice Department	11,637,584	8,109,647	2,861,545	-	-	444,594	-	221,797
696 Texas Department of Criminal Justice	50,497,382	11,781,171	21,788,741	-	-	5,239,161	37,230	11,651,079
701 Texas Education Agency	1,646,929,701	1,643,969,695	445,057	2,512,366	-	70	-	2,512
704 Public Community/Junior Colleges	54,396,981	54,396,981	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	774,426	-	503,542	-	-	231,045	-	39,839

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (concluded)								
711 Texas A&M University (Main University)	\$ 2,491,168	\$ -	\$ 2,421,429	\$ -	\$ -	\$ 29,650	\$ 33,552	\$ 6,538
712 Texas Engineering Experiment Station	205,353	-	20,411	-	-	247	167,642	17,053
713 Tarleton State University	2,190,145	-	2,173,508	-	-	4,342	-	12,295
714 University of Texas at Arlington	74,665,424	-	74,565,674	2,450	-	97,300	-	-
715 Prairie View A&M University	464,417	-	223,429	236,319	-	4,666	-	2
716 Texas Engineering Extension Service	53,051	-	-	-	-	-	-	53,051
717 Texas Southern University	2,615	-	2,615	-	-	-	-	-
718 Texas A&M University at Galveston	30,637	-	30,637	-	-	-	-	-
719 Texas State Technical College System	213,480	-	44,370	-	-	85,167	15,165	68,778
720 University of Texas System	18,594,217	-	102,465	-	-	6,303,257	11,346,799	841,696
721 University of Texas at Austin	1,465,591	-	1,357,025	-	-	8,902	-	99,664
723 University of Texas Medical Branch at Galveston	250,523	-	250,003	-	-	519	-	-
724 University of Texas at El Paso	222,625	-	216,224	4,990	-	-	-	1,410
727 Texas Transportation Institute	44,734	-	44,734	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	2,853,698	-	2,510,881	-	-	4,605	-	338,212
730 University of Houston	687,418	-	408,897	-	-	273,900	-	4,621
731 Texas Woman's University	3,041,043	-	2,341,471	-	-	15,917	662,168	21,487
732 Texas A&M University – Kingsville	208,974	-	208,374	-	-	-	600	-
733 Texas Tech University	479,108	-	366,522	4,500	-	28,521	33,572	45,992
734 Lamar University	147,245	-	130,769	-	-	58	10,957	5,460
735 Midwestern State University	395,381	-	362,027	-	-	9,884	23,469	-
736 University of Texas – Pan American	349,873	-	311,050	-	-	8,991	30,341	(510)
737 Angelo State University	36,218	-	-	-	-	9,987	23,186	3,046
738 University of Texas at Dallas	1,028,993	-	1,028,993	-	-	-	-	-
739 Texas Tech University Health Sciences Center	959,558	-	556,893	-	-	161,145	28,114	213,405
742 University of Texas of the Permian Basin	608,928	-	260,920	-	-	331,226	-	16,782
743 University of Texas at San Antonio	473,133	-	467,781	-	-	161	-	5,191
744 University of Texas Health Science Center at Houston	436,995	-	436,995	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	280,133	-	276,199	-	-	435	-	3,500
747 University of Texas at Brownsville	188,201	-	188,201	-	-	-	-	-
749 Texas A&M University – San Antonio	188,383	-	188,383	-	-	-	-	-
750 University of Texas at Tyler	273,323	-	270,059	-	-	3,264	-	-
751 Texas A&M University – Commerce	534,699	-	434,832	200	-	-	99,532	135
752 University of North Texas	5,580,800	-	2,538,508	109,269	-	32,610	2,407,273	493,140
753 Sam Houston State University	410,812	-	368,983	3,970	-	6,563	11,130	20,166
754 Texas State University – San Marcos	516,642	-	418,685	1,000	-	974	72,830	23,153
755 Stephen F. Austin State University	330,840	-	300,996	-	-	3,839	319	25,686
756 Sul Ross State University	177,349	-	146,249	-	-	-	10,995	20,104
757 West Texas A&M University	197,134	-	154,966	-	-	-	42,168	-
759 University of Houston – Clear Lake	9,621	-	-	-	-	9,621	-	-
760 Texas A&M University – Corpus Christi	145,102	-	128,202	-	-	-	16,900	-
761 Texas A&M International University	1,626	-	1,626	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	55,456,945	-	52,194,002	-	-	1,070,210	701,034	1,491,699
764 Texas A&M University – Texarkana	455	-	455	-	-	-	-	-
765 University of Houston – Victoria	152,735	-	135,923	-	-	-	16,812	-
769 University of North Texas System	1,388,459	-	1,388,459	-	-	-	-	-
770 Texas A&M University – Central Texas	283,472	-	274,815	-	-	-	8,242	415
771 Texas School for the Blind and Visually Impaired	83,865	-	67,966	-	-	13,460	-	2,439
772 Texas School for the Deaf	88,340	-	-	28,206	-	42,104	-	18,030
773 University of North Texas – Dallas	323,357	-	323,357	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32,604,789	12,309,666	7,096	655,796	-	-	-	19,632,231
784 University of Houston – Downtown	34,415	-	3,180	-	-	30,835	-	400
785 University of Texas Health Science Center at Tyler	38,090	-	38,090	-	-	-	-	-
787 Lamar State College – Orange	430	-	-	-	-	-	-	430
788 Lamar State College – Port Arthur	50,177	-	43,740	-	-	342	6,095	1
789 Lamar Institute of Technology	87,111	-	61,006	-	-	10,989	10,794	4,322
802 Texas Parks and Wildlife Department	7,067,959	812,545	4,968,707	51,126	-	713,495	111,045	411,041
808 Texas Historical Commission	130,909	-	121,485	-	-	660	-	8,764
809 State Preservation Board	106,448	-	1,397	-	-	22,335	-	82,715
813 Texas Commission on the Arts	459,583	-	-	458,528	-	-	-	1,055
902 Comptroller – State Fiscal	54,821,397	41,954,221	1,296,158	-	-	-	-	11,571,018
907 Comptroller – State Energy Conservation Office	488,984	55,877	-	-	-	-	-	433,107
COUNTY TOTAL	6,238,714,013	1,900,680,961	630,932,409	3,074,201,566	458,017,116	50,124,789	20,694,872	104,062,300
TAYLOR								
101 Senate	80,630	-	75,190	-	-	5,440	-	-
102 House of Representatives	65,696	-	61,008	-	-	4,688	-	-
212 Office of Court Administration	399,334	219,351	179,545	-	-	-	-	439

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TAYLOR (continued)								
231 Court of Appeals – Eleventh Court of Appeals District	\$ 117,436	\$ -	\$ 116,926	\$ -	\$ -	\$ 509	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	1,187,885	313,117	865,413	-	-	-	-	9,355
300 Governor – Fiscal	446,016	134,086	75,639	235,790	-	500	-	-
302 Attorney General of Texas	27,183,265	181,201	1,270,490	25,403,263	-	76,629	-	251,681
303 Texas Facilities Commission	1,300	-	-	-	-	-	-	1,300
304 Comptroller of Public Accounts	1,143,659	-	1,110,790	-	-	31,617	-	1,252
305 Texas General Land Office	27,637,097	-	25,582,817	-	-	(48,082)	49,362	2,053,000
306 Texas State Library and Archives Commission	51,040	26,040	-	25,000	-	-	-	-
307 Secretary of State	31,844	29,589	1,101	520	-	635	-	-
312 Texas State Securities Board	725	-	-	-	-	150	-	575
315 Comptroller – Prepaid Higher Education Tuition Board	1,285,505	-	-	-	-	-	-	1,285,505
320 Texas Workforce Commission	19,198,139	422,886	550,550	18,183,479	-	21,209	-	20,016
323 Teacher Retirement System of Texas	24,763,181	-	23,737,908	1,025,274	-	-	-	-
327 Employees Retirement System of Texas	11,674,256	-	9,469,529	2,204,727	-	-	-	-
332 Texas Department of Housing and Community Affairs	17,502	-	-	17,502	-	-	-	-
362 Texas Lottery Commission	2,166,537	226,585	125,095	-	-	3,827	-	1,811,029
401 Adjutant General's Department	33,631	-	26,028	-	-	7,596	-	7
403 Texas Veterans Commission	112,891	-	73,232	17,848	-	18,807	-	3,004
405 Texas Department of Public Safety	5,860,943	547,875	5,282,609	-	-	10,142	-	20,317
407 Commission on Law Enforcement Officer Standards and Education	289,000	-	288,427	-	-	472	-	100
409 Commission on Jail Standards	1,297	-	1,297	-	-	-	-	-
448 Office of Injured Employee Counsel	155,103	-	155,103	-	-	-	-	-
451 Texas Department of Banking	127,338	-	127,338	-	-	-	-	-
454 Texas Department of Insurance	441,296	-	408,991	-	-	24,679	-	7,625
455 Railroad Commission of Texas	3,311,803	-	1,403,702	-	-	35,495	-	1,872,606
457 Texas State Board of Public Accountancy	42,389	26,395	15,994	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	290,563	-	272,059	-	-	18,479	-	25
473 Public Utility Commission of Texas	(769)	-	-	-	-	-	-	(769)
477 Commission on State Emergency Communications	2,626,304	2,624,680	1,454	-	-	-	-	170
479 State Office of Risk Management	481,607	-	481,607	-	-	-	-	-
503 Texas Medical Board	72,912	-	72,432	-	-	104	-	375
504 Texas State Board of Dental Examiners	1,297	-	1,283	-	-	-	-	14
506 University of Texas M.D. Anderson Cancer Center	94,893	-	94,893	-	-	-	-	-
507 Texas Board of Nursing	13,701	-	13,652	-	-	-	-	49
515 Texas State Board of Pharmacy	8,584	-	8,538	-	-	47	-	-
520 Board of Examiners of Psychologists	2,726	-	2,726	-	-	-	-	-
529 Health and Human Services Commission	294,363,858	-	4,645,871	289,544,434	-	119,408	-	54,146
530 Department of Family and Protective Services	11,833,263	-	7,135,419	4,685,746	-	6,845	-	5,253
537 Department of State Health Services	13,507,264	1,799,491	956,872	10,677,177	-	45,734	-	27,990
538 Department of Assistive and Rehabilitative Services	2,857,124	-	1,010,536	1,843,374	-	1,131	-	2,083
539 Department of Aging and Disability Services	102,904,790	1,800,492	52,916,938	46,807,280	-	871,240	-	508,840
551 Department of Agriculture	16,886,893	403,365	70,054	16,411,752	-	342	-	1,380
554 Texas Animal Health Commission	60,903	-	53,000	-	-	7,888	-	15
555 Texas AgriLife Extension Service	165,409	-	164,360	-	-	599	-	450
556 Texas AgriLife Research	5,824	-	-	-	-	5,496	-	329
576 Texas Forest Service	422,610	190,321	187,136	-	-	40,889	-	4,264
582 Texas Commission on Environmental Quality	3,473,106	139,932	3,210,429	-	-	121,455	-	1,290
592 Soil and Water Conservation Board	45,668	20,132	-	25,270	-	266	-	-
601 Texas Department of Transportation	23,591,488	1,515,962	7,295,762	7,600	10,049,681	3,217,775	410	1,504,298
608 Texas Department of Motor Vehicles	114,313	-	113,995	-	-	318	-	-
644 Texas Juvenile Justice Department	1,150,283	950,640	122,573	-	-	9,117	16,498	51,456
696 Texas Department of Criminal Justice	59,678,903	3,255,980	51,157,492	-	-	1,690,223	-	3,575,208
701 Texas Education Agency	119,503,376	119,223,090	14,615	265,632	-	40	-	-
711 Texas A&M University (Main University)	63,051	-	63,051	-	-	-	-	-
713 Tarleton State University	77,708	-	77,708	-	-	-	-	-
719 Texas State Technical College System	3,538,534	-	3,350,298	-	-	80,669	42,300	65,267
720 University of Texas System	1,452	-	1,452	-	-	-	-	-
721 University of Texas at Austin	80,628	-	80,628	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1,841	-	1,841	-	-	-	-	-
731 Texas Woman's University	18,833	-	18,833	-	-	-	-	-
732 Texas A&M University – Kingsville	231,168	-	231,168	-	-	-	-	-
733 Texas Tech University	350,956	-	340,916	-	-	-	10,040	-
734 Lamar University	46,113	-	46,113	-	-	-	-	-
737 Angelo State University	2,800	-	2,800	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,037,762	-	1,949,684	-	-	49,280	-	38,798
742 University of Texas of the Permian Basin	82,436	-	82,436	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	299	-	299	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TAYLOR (concluded)								
752 University of North Texas	\$ 19,304	\$ -	\$ 19,304	\$ -	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	117,319	-	117,319	-	-	-	-	-
755 Stephen F. Austin State University	38,779	-	37,475	1,304	-	-	-	-
756 Sul Ross State University	109,112	-	109,112	-	-	-	-	-
757 West Texas A&M University	80,366	-	79,366	-	-	-	-	1,000
764 Texas A&M University – Texarkana	18,489	-	18,489	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,727	-	100	-	-	-	-	3,627
772 Texas School for the Deaf	4,197	-	-	-	-	-	-	4,197
773 University of North Texas – Dallas	22,147	-	22,147	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15,186,617	7,324,473	353	-	-	-	-	7,861,791
802 Texas Parks and Wildlife Department	1,553,382	(2)	1,412,983	-	-	110,615	8,109	21,677
808 Texas Historical Commission	159,573	-	59,945	75,000	-	22,522	-	2,106
813 Texas Commission on the Arts	71,155	-	-	70,450	-	-	-	705
902 Comptroller – State Fiscal	1,437,232	884,555	-	-	-	-	-	552,678
907 Comptroller – State Energy Conservation Office	407,439	407,439	-	-	-	-	-	-
COUNTY TOTAL	807,746,053	142,667,675	209,132,239	417,528,421	10,049,681	6,614,798	126,718	21,626,521
TERRELL								
212 Office of Court Administration	4,652	4,652	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,371	40,287	-	-	-	-	-	84
300 Governor – Fiscal	14,169	14,169	-	-	-	-	-	-
302 Attorney General of Texas	122,578	-	-	119,781	-	-	-	2,797
304 Comptroller of Public Accounts	24	-	-	-	-	-	-	24
305 Texas General Land Office	1,192,092	-	-	-	-	-	-	1,192,092
307 Secretary of State	5,013	-	-	5,013	-	-	-	-
320 Texas Workforce Commission	73,941	-	1,825	72,116	-	-	-	-
323 Teacher Retirement System of Texas	271,724	-	270,855	870	-	-	-	-
327 Employees Retirement System of Texas	60,913	-	48,270	12,643	-	-	-	-
362 Texas Lottery Commission	14,328	-	-	-	-	-	-	14,328
405 Texas Department of Public Safety	107,207	107,207	-	-	-	-	-	-
479 State Office of Risk Management	12,532	-	12,532	-	-	-	-	-
529 Health and Human Services Commission	8,097	-	-	8,097	-	-	-	-
530 Department of Family and Protective Services	7,200	-	-	7,200	-	-	-	-
537 Department of State Health Services	4,443	-	-	3,457	-	-	-	986
539 Department of Aging and Disability Services	95,418	-	-	95,418	-	-	-	-
554 Texas Animal Health Commission	7	-	-	-	-	6	-	1
555 Texas AgriLife Extension Service	1,590	-	1,029	-	-	-	-	561
592 Soil and Water Conservation Board	29,687	29,687	-	-	-	-	-	-
601 Texas Department of Transportation	750,495	-	601,262	450	36,100	112,683	-	-
701 Texas Education Agency	1,232,265	1,232,265	-	-	-	-	-	-
720 University of Texas System	13	-	13	-	-	-	-	-
721 University of Texas at Austin	42	-	42	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
756 Sul Ross State University	44,998	-	44,998	-	-	-	-	-
802 Texas Parks and Wildlife Department	146,560	-	132,172	-	-	12,844	-	1,544
902 Comptroller – State Fiscal	70,955	70,151	-	-	-	-	-	804
COUNTY TOTAL	4,311,314	1,498,418	1,112,998	325,044	36,100	125,533	0	1,213,221
TERRY								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	50	-	-	-	-	50	-	-
212 Office of Court Administration	39,812	21,166	1,567	-	-	-	-	17,079
241 District Courts – Comptroller's Judiciary Section	394,017	47,146	346,858	-	-	-	-	13
302 Attorney General of Texas	1,910,604	6,285	40,806	1,833,352	-	-	-	30,161
304 Comptroller of Public Accounts	64,131	-	63,980	-	-	-	-	151
307 Secretary of State	11,732	1,251	-	10,481	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,428	-	-	-	-	-	-	2,428
320 Texas Workforce Commission	753,372	-	58,377	693,359	-	-	-	1,636
323 Teacher Retirement System of Texas	2,148,409	-	1,944,035	204,375	-	-	-	-
327 Employees Retirement System of Texas	591,575	-	464,498	127,077	-	-	-	-
332 Texas Department of Housing and Community Affairs	240,467	216,556	-	23,911	-	-	-	-
362 Texas Lottery Commission	26,200	-	-	-	-	-	-	26,200
401 Adjutant General's Department	95,763	-	763	-	-	-	-	95,000
405 Texas Department of Public Safety	637,085	-	627,433	-	-	9,649	-	3
455 Railroad Commission of Texas	59,395	-	59,395	-	-	-	-	-
479 State Office of Risk Management	6,235	-	6,235	-	-	-	-	-
503 Texas Medical Board	57,707	-	57,057	-	-	649	-	-
529 Health and Human Services Commission	6,472,774	-	470,787	5,996,939	-	5,048	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TERRY (concluded)								
530 Department of Family and Protective Services	\$ 360,234	\$ -	\$ 184,067	\$ 171,552	\$ -	\$ 4,500	\$ -	\$ 114
537 Department of State Health Services	1,096,198	692,099	2,220	401,879	-	-	-	-
538 Department of Assistive and Rehabilitative Services	8,402	-	-	8,402	-	-	-	-
539 Department of Aging and Disability Services	4,408,291	-	322,047	4,086,244	-	-	-	-
551 Department of Agriculture	145,215	-	53,883	86,332	-	-	-	5,000
555 Texas AgriLife Extension Service	57,687	-	57,687	-	-	-	-	-
576 Texas Forest Service	1,000	1,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,701	19,011	-	3,690	-	-	-	-
601 Texas Department of Transportation	7,207,464	54,000	1,071,168	352	5,989,787	90,378	-	1,780
644 Texas Juvenile Justice Department	216,542	216,542	-	-	-	-	-	-
696 Texas Department of Criminal Justice	8,060,677	-	3,920,190	-	-	341,571	-	3,798,915
701 Texas Education Agency	8,885,226	8,885,226	-	-	-	-	-	-
720 University of Texas System	113	-	113	-	-	-	-	-
721 University of Texas at Austin	2,578	-	2,578	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
733 Texas Tech University	117,717	-	117,717	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,200	-	-	-	-	-	-	4,200
802 Texas Parks and Wildlife Department	66,795	-	66,795	-	-	-	-	-
902 Comptroller – State Fiscal	290,459	172,409	-	-	-	-	-	118,050
COUNTY TOTAL	44,463,284	10,332,691	9,940,261	13,647,946	5,989,787	451,871	0	4,100,729
THROCKMORTON								
212 Office of Court Administration	4,129	4,129	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,387	38,387	-	-	-	-	-	-
302 Attorney General of Texas	527,805	-	-	527,805	-	-	-	-
307 Secretary of State	12,350	-	-	12,350	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,120	-	-	-	-	-	-	9,120
320 Texas Workforce Commission	79,897	-	2,017	77,880	-	-	-	-
323 Teacher Retirement System of Texas	461,836	-	458,502	3,334	-	-	-	-
327 Employees Retirement System of Texas	120,213	-	105,327	14,886	-	-	-	-
362 Texas Lottery Commission	5,723	-	-	-	-	-	-	5,723
405 Texas Department of Public Safety	112,487	9,600	97,625	-	-	5,250	-	12
479 State Office of Risk Management	534	-	534	-	-	-	-	-
529 Health and Human Services Commission	311,039	-	51,540	259,500	-	-	-	-
530 Department of Family and Protective Services	67,073	-	67,073	-	-	-	-	-
537 Department of State Health Services	27,720	-	-	27,720	-	-	-	-
538 Department of Assistive and Rehabilitative Services	180	-	-	180	-	-	-	-
539 Department of Aging and Disability Services	552,112	-	-	552,112	-	-	-	-
551 Department of Agriculture	55,750	-	-	55,750	-	-	-	-
555 Texas AgriLife Extension Service	19,485	-	19,485	-	-	-	-	-
576 Texas Forest Service	9,600	9,600	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,105	18,105	-	-	-	-	-	-
601 Texas Department of Transportation	678,737	24,750	433,912	-	69,173	150,903	-	-
696 Texas Department of Criminal Justice	784,323	-	760,113	-	-	-	-	24,210
701 Texas Education Agency	1,863,543	1,863,543	-	-	-	-	-	-
720 University of Texas System	15	-	15	-	-	-	-	-
721 University of Texas at Austin	47	-	47	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	48,519	-	48,519	-	-	-	-	-
802 Texas Parks and Wildlife Department	79,931	-	78,375	-	-	22	-	1,534
808 Texas Historical Commission	1,879,664	1,709,301	155,140	-	-	15,223	-	-
902 Comptroller – State Fiscal	44,884	40,393	-	-	-	-	-	4,491
COUNTY TOTAL	7,813,210	3,717,809	2,278,223	1,531,516	69,173	171,398	0	45,090
TITUS								
101 Senate	110	-	-	-	-	110	-	-
102 House of Representatives	225	-	-	-	-	225	-	-
201 Supreme Court	802	-	802	-	-	-	-	-
212 Office of Court Administration	47,396	47,396	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	608,288	86,311	521,977	-	-	-	-	-
300 Governor – Fiscal	159,171	15,205	-	143,966	-	-	-	-
302 Attorney General of Texas	5,437,803	38,391	-	5,365,686	-	-	-	33,726
304 Comptroller of Public Accounts	70,307	-	69,720	-	-	350	-	237
305 Texas General Land Office	1,745	-	-	-	-	-	-	1,745
306 Texas State Library and Archives Commission	5,000	5,000	-	-	-	-	-	-
307 Secretary of State	47,080	7,614	-	39,466	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	37,681	-	-	-	-	-	-	37,681
320 Texas Workforce Commission	3,569,434	330,354	28,718	3,208,997	-	250	-	1,114

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TITUS (concluded)								
323 Teacher Retirement System of Texas	\$ 4,270,904	\$ -	\$ 4,081,801	\$ 189,103	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	754,280	-	597,908	156,372	-	-	-	-
332 Texas Department of Housing and Community Affairs	17,267	-	-	17,267	-	-	-	-
362 Texas Lottery Commission	291,129	-	-	-	-	-	-	291,129
401 Adjutant General's Department	1,759	-	-	-	-	1,045	-	713
405 Texas Department of Public Safety	3,109,032	(10,020)	3,086,835	(3,806)	-	1,822	-	34,202
455 Railroad Commission of Texas	176	-	-	-	-	-	-	176
458 Texas Alcoholic Beverage Commission	88,112	-	87,107	-	-	1,005	-	-
479 State Office of Risk Management	50,846	-	50,846	-	-	-	-	-
503 Texas Medical Board	857	-	-	-	-	-	-	857
504 Texas State Board of Dental Examiners	300	-	300	-	-	-	-	-
513 Texas Funeral Service Commission	852	-	852	-	-	-	-	-
529 Health and Human Services Commission	31,114,463	-	513,950	30,514,714	-	83,732	-	2,067
530 Department of Family and Protective Services	587,506	-	420,710	166,721	-	76	-	-
537 Department of State Health Services	1,633,947	1,233	248,380	1,383,409	-	715	-	210
538 Department of Assistive and Rehabilitative Services	151,478	-	3,581	147,897	-	-	-	-
539 Department of Aging and Disability Services	9,453,627	-	580,735	8,872,892	-	-	-	-
551 Department of Agriculture	293,271	150,490	49,488	93,235	-	-	-	57
554 Texas Animal Health Commission	126,413	-	108,271	-	-	18,056	-	86
555 Texas AgriLife Extension Service	70,026	-	70,026	-	-	-	-	-
556 Texas AgriLife Research	2,114	-	-	-	-	2,114	-	-
576 Texas Forest Service	5,733	5,702	32	-	-	-	-	-
580 Texas Water Development Board	1,332	-	-	-	-	760	-	572
592 Soil and Water Conservation Board	70,158	14,861	47,618	-	-	7,679	-	-
601 Texas Department of Transportation	3,696,182	33,485	925,786	1,200	396,583	2,307,831	-	31,296
644 Texas Juvenile Justice Department	424,923	424,923	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,213,278	-	1,155,247	-	-	55,924	-	2,107
701 Texas Education Agency	41,806,936	40,816,406	16,874	973,657	-	-	-	-
704 Public Community/Junior Colleges	4,862,118	4,862,118	-	-	-	-	-	-
713 Tarleton State University	3,378	-	3,378	-	-	-	-	-
715 Prairie View A&M University	8,075	-	-	8,075	-	-	-	-
719 Texas State Technical College System	23,533	-	-	-	-	-	22,958	575
720 University of Texas System	383	-	383	-	-	-	-	-
721 University of Texas at Austin	666	-	666	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
751 Texas A&M University – Commerce	20,789	-	-	-	-	-	20,789	-
752 University of North Texas	26,665	-	26,665	-	-	-	-	-
753 Sam Houston State University	2,500	-	-	-	-	-	-	2,500
755 Stephen F. Austin State University	3,248	-	-	-	-	-	-	3,248
764 Texas A&M University – Texarkana	217,333	-	206,333	-	-	-	-	11,000
781 Texas Higher Education Coordinating Board	920,706	920,674	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	559,408	-	462,398	-	-	64,370	14,055	18,586
902 Comptroller – State Fiscal	434,075	178,419	108,855	-	-	-	-	146,801
COUNTY TOTAL	116,304,824	47,928,561	13,476,247	51,278,849	396,583	2,546,063	57,802	620,719
TOM GREEN								
101 Senate	68,203	-	58,927	-	-	9,276	-	-
102 House of Representatives	53,651	-	49,280	-	-	4,127	-	245
103 Texas Legislative Council	265	-	-	-	-	-	-	265
201 Supreme Court	734	-	734	-	-	-	-	-
212 Office of Court Administration	369,713	176,801	192,913	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,439,287	320,304	1,107,458	-	-	-	-	11,526
300 Governor – Fiscal	392,600	176,718	38,890	176,993	-	-	-	-
302 Attorney General of Texas	23,050,553	130,181	680,774	21,724,787	-	98,806	-	416,004
303 Texas Facilities Commission	65,089	-	-	-	-	5,503	59,554	33
304 Comptroller of Public Accounts	205,689	-	186,265	-	-	10,291	-	9,133
305 Texas General Land Office	2,787,680	-	1,037	-	-	-	-	2,786,643
306 Texas State Library and Archives Commission	16,298	16,298	-	-	-	-	-	-
307 Secretary of State	47,128	9,954	-	36,039	-	1,135	-	-
313 Department of Information Resources	107,990	-	107,990	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	978,868	-	-	-	-	-	-	978,868
320 Texas Workforce Commission	11,523,204	140,266	368,349	10,997,777	-	2,425	-	14,387
323 Teacher Retirement System of Texas	20,441,904	-	19,226,827	1,215,077	-	-	-	-
327 Employees Retirement System of Texas	7,414,835	-	6,406,314	1,008,396	-	-	-	125
332 Texas Department of Housing and Community Affairs	2,902,958	50,276	-	2,783,563	-	-	-	69,119
362 Texas Lottery Commission	918,901	83,749	-	-	-	-	-	835,152
401 Adjutant General's Department	132,326	-	112,294	6,000	-	11,836	-	2,196
403 Texas Veterans Commission	128,945	-	114,500	-	-	14,445	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TOM GREEN (continued)								
405 Texas Department of Public Safety	\$ 4,489,518	\$ 365,203	\$ 4,101,335	\$ -	\$ -	\$ 16,100	\$ 489	\$ 6,391
448 Office of Injured Employee Counsel	165,682	-	165,682	-	-	-	-	-
454 Texas Department of Insurance	222,000	-	151,860	-	-	30,602	-	39,538
455 Railroad Commission of Texas	1,379,099	-	1,295,278	-	-	55,636	-	28,186
458 Texas Alcoholic Beverage Commission	332,195	-	326,988	-	-	5,208	-	-
464 Texas Board of Professional Land Surveying	1,141	-	1,141	-	-	-	-	-
477 Commission on State Emergency Communications	2,403,556	2,403,556	-	-	-	-	-	-
479 State Office of Risk Management	267,147	-	267,147	-	-	-	-	-
503 Texas Medical Board	1,370	-	1,000	-	-	-	-	370
506 University of Texas M.D. Anderson Cancer Center	1,000	-	1,000	-	-	-	-	-
507 Texas Board of Nursing	2,518	-	2,511	-	-	-	-	8
513 Texas Funeral Service Commission	3,221	-	3,221	-	-	-	-	-
529 Health and Human Services Commission	303,636,902	-	2,934,786	299,996,766	-	692,640	5,325	7,385
530 Department of Family and Protective Services	8,622,305	-	6,901,553	1,711,708	-	6,394	-	2,650
537 Department of State Health Services	10,017,633	979,181	1,080,484	7,559,053	-	38,053	6,378	354,483
538 Department of Assistive and Rehabilitative Services	2,780,615	-	756,917	2,023,541	-	150	-	6
539 Department of Aging and Disability Services	96,867,753	1,043,798	35,585,851	57,405,258	-	498,902	-	2,333,944
551 Department of Agriculture	1,942,775	325,184	70,589	1,538,664	-	8,299	-	40
554 Texas Animal Health Commission	55,635	-	52,296	-	-	321	-	3,019
555 Texas AgriLife Extension Service	816,191	-	811,369	-	-	3,662	-	1,160
556 Texas AgriLife Research	379,826	-	328,094	-	-	16,687	32,000	3,045
576 Texas Forest Service	71,310	41,706	29,460	-	-	144	-	-
582 Texas Commission on Environmental Quality	1,242,631	209,684	904,683	-	-	121,269	-	6,995
592 Soil and Water Conservation Board	626,199	22,591	505,988	59,952	-	24,639	-	13,028
601 Texas Department of Transportation	19,342,246	3,570,480	7,634,883	827,606	2,481,141	4,792,777	975	34,383
644 Texas Juvenile Justice Department	1,332,392	1,311,922	-	-	-	10,245	-	10,224
696 Texas Department of Criminal Justice	10,397,709	7,787,810	2,376,829	389	-	203,250	-	29,431
701 Texas Education Agency	104,600,121	104,491,631	33,491	75,000	-	-	-	-
709 Texas A&M University System Health Science Center	79,476	-	79,476	-	-	-	-	-
711 Texas A&M University (Main University)	181,641	-	181,641	-	-	-	-	-
713 Tarleton State University	145,854	-	145,854	-	-	-	-	-
715 Prairie View A&M University	75,459	-	67,222	-	-	-	-	8,237
717 Texas Southern University	1,996	-	-	-	-	-	-	1,996
719 Texas State Technical College System	81,225	-	51,325	-	-	20,881	-	9,019
720 University of Texas System	1,199	-	1,199	-	-	-	-	-
721 University of Texas at Austin	139,379	-	139,379	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	39,863	-	39,863	-	-	-	-	-
724 University of Texas at El Paso	6,246	-	6,246	-	-	-	-	-
730 University of Houston	804	-	45	-	-	759	-	-
731 Texas Woman's University	34,232	-	34,232	-	-	-	-	-
732 Texas A&M University – Kingsville	74,854	-	74,854	-	-	-	-	-
733 Texas Tech University	368,563	-	319,840	7,100	-	-	30	41,594
734 Lamar University	80,491	-	80,491	-	-	-	-	-
735 Midwestern State University	62,661	-	55,826	-	-	-	-	6,835
736 University of Texas – Pan American	2,817	-	2,817	-	-	-	-	-
737 Angelo State University	30,015,485	-	29,073,715	-	-	526,982	305,984	108,804
739 Texas Tech University Health Sciences Center	377,704	-	324,289	-	-	50,765	-	2,650
742 University of Texas of the Permian Basin	59,427	-	59,427	-	-	-	-	-
743 University of Texas at San Antonio	50,297	16,827	33,470	-	-	-	-	-
744 University of Texas Health Science Center at Houston	67,134	-	67,134	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	49,311	-	49,311	-	-	-	-	-
749 Texas A&M University – San Antonio	149,699	-	149,699	-	-	-	-	-
751 Texas A&M University – Commerce	365,545	-	365,545	-	-	-	-	-
752 University of North Texas	45,285	-	45,285	-	-	-	-	-
753 Sam Houston State University	179,926	-	179,731	-	-	-	-	195
754 Texas State University – San Marcos	72,072	-	69,699	-	-	-	2,373	-
755 Stephen F. Austin State University	257,502	-	257,502	-	-	-	-	-
756 Sul Ross State University	149,200	-	131,436	-	-	-	-	17,764
757 West Texas A&M University	127,841	-	126,091	-	-	-	-	1,750
765 University of Houston – Victoria	42,179	-	42,179	-	-	-	-	-
768 Texas Tech University System	36,667	-	36,667	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	214	-	-	-	-	-	-	214
772 Texas School for the Deaf	90,525	-	69,531	-	-	20,993	-	1
781 Texas Higher Education Coordinating Board	707,973	8,932	105,356	-	-	-	-	593,686
802 Texas Parks and Wildlife Department	2,025,866	355,479	1,469,913	-	-	170,287	169	30,018
808 Texas Historical Commission	13,211	-	376	-	-	10,546	-	2,289

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TOM GREEN (concluded)								
813 Texas Commission on the Arts	\$ 70,917	\$ -	\$ -	\$ 70,500	\$ -	\$ -	\$ -	\$ 417
902 Comptroller – State Fiscal	1,456,222	967,773	-	-	-	-	-	488,449
COUNTY TOTAL	682,834,474	125,006,306	128,913,652	409,224,168	2,481,141	7,484,033	413,276	9,311,899
TRAVIS								
101 Senate	21,185,535	-	19,989,447	-	-	1,185,076	-	11,012
102 House of Representatives	20,237,453	-	19,171,103	-	-	782,292	33,545	250,512
103 Texas Legislative Council	25,007,373	-	24,797,780	-	-	71,589	67,745	70,259
104 Legislative Budget Board	11,648,622	-	11,540,551	-	-	26,292	-	81,779
105 Legislative Reference Library	1,463,574	-	1,434,306	-	-	24,692	-	4,576
107 Commission on Uniform State Laws	8,015	-	6,815	-	-	-	-	1,200
116 Sunset Advisory Commission	2,390,046	-	2,372,304	-	-	7,948	-	9,795
201 Supreme Court	9,459,425	448,470	4,693,986	4,152,599	-	85,014	-	79,356
211 Court of Criminal Appeals	9,405,293	4,857,565	4,524,676	-	-	11,780	-	11,272
212 Office of Court Administration	7,023,642	1,474,846	5,412,322	-	-	35,496	-	100,978
213 State Prosecuting Attorney, Office of	400,406	-	397,536	-	-	1,078	-	1,792
215 Office of Capital Writs	938,341	-	924,875	-	-	5,307	-	8,159
221 Court of Appeals – First Court of Appeals District	19,071	-	1,023	-	-	1,340	-	16,708
222 Court of Appeals – Second Court of Appeals District	14,534	-	-	-	-	2,838	-	11,697
223 Court of Appeals – Third Court of Appeals District	2,486,274	-	2,471,424	-	-	8,395	-	6,454
224 Court of Appeals – Fourth Court of Appeals District	12,211	-	1,544	-	-	4,685	-	5,981
225 Court of Appeals – Fifth Court of Appeals District	22,493	-	-	-	-	3,298	-	19,195
226 Court of Appeals – Sixth Court of Appeals District	3,848	-	-	-	-	544	-	3,304
227 Court of Appeals – Seventh Court of Appeals District	15,694	-	1,203	-	-	1,221	-	13,271
228 Court of Appeals – Eighth Court of Appeals District	4,486	-	336	-	-	413	-	3,737
230 Court of Appeals – Tenth Court of Appeals District	6,967	-	-	-	-	2,869	-	4,097
231 Court of Appeals – Eleventh Court of Appeals District	5,107	-	-	-	-	3,342	-	1,765
232 Court of Appeals – Twelfth Court of Appeals District	449	-	-	-	-	151	-	298
233 Court of Appeals – Thirteenth Court of Appeals District	97,956	-	90,172	-	-	4,259	-	3,525
234 Court of Appeals – Fourteenth Court of Appeals District	24,724	-	10,326	-	-	802	-	13,597
241 District Courts – Comptroller's Judiciary Section	5,687,555	2,409,552	3,199,643	-	-	-	-	78,360
242 State Commission on Judicial Conduct	821,900	-	810,826	-	-	3,888	-	7,186
243 State Law Library	585,970	-	574,132	-	-	4,541	-	7,297
300 Governor – Fiscal	25,254,401	2,242,117	6,525,634	9,900,510	-	47,102	-	6,539,038
301 Governor – Executive	9,818,977	-	9,736,142	-	-	29,220	-	53,615
302 Attorney General of Texas	543,614,415	831,534	103,006,175	411,430,283	-	6,064,950	80,582	22,200,890
303 Texas Facilities Commission	40,312,438	-	12,144,552	-	-	16,721,197	10,122,784	1,323,904
304 Comptroller of Public Accounts	96,999,117	-	92,429,919	-	-	2,854,840	-	1,714,359
305 Texas General Land Office	46,577,437	464	37,516,061	-	-	1,124,616	916,546	7,019,750
306 Texas State Library and Archives Commission	6,539,273	82,247	6,145,329	155,518	-	64,255	49,958	41,966
307 Secretary of State	11,173,591	103,394	7,742,870	770,182	-	1,012,798	-	1,544,346
308 State Auditor	10,100,912	-	10,008,532	-	-	52,509	-	39,870
311 Comptroller – Treasury Fiscal	5,598	-	5,598	-	-	-	-	-
312 Texas State Securities Board	3,809,627	-	3,745,196	-	-	34,136	-	30,296
313 Department of Information Resources	87,989,854	-	15,364,467	-	-	71,793,630	8,619	823,139
315 Comptroller – Prepaid Higher Education Tuition Board	22,843,594	-	1,221,306	-	-	39,764	-	21,582,524
320 Texas Workforce Commission	208,775,483	1,747,697	60,033,450	144,014,612	-	1,931,633	-	1,048,090
323 Teacher Retirement System of Texas	303,628,989	-	232,434,125	68,518,346	-	1,658,908	181,454	836,156
325 Fire Fighters' Pension Commissioner	49,492	-	44,973	-	-	275	-	4,245
326 Texas Emergency Services Retirement System	455,089	-	418,348	-	-	6,812	-	29,930
327 Employees Retirement System of Texas	868,040,462	-	776,751,835	12,161,386	-	637,382	15,543	78,474,316
329 Texas Real Estate Commission	4,389,299	-	4,264,720	-	-	18,995	9,151	96,434
332 Texas Department of Housing and Community Affairs	41,768,245	6,156,276	15,190,615	7,921,229	-	578,798	-	11,921,327
338 State Pension Review Board	756,878	-	731,411	-	-	7,091	-	18,376
347 Texas Public Finance Authority	801,763	-	591,144	-	-	22,067	-	188,551
352 Bond Review Board	674,924	-	622,857	-	-	5,447	144	46,475
356 Texas Ethics Commission	2,007,042	-	1,972,782	-	-	12,865	-	21,394
359 Office of Public Insurance Counsel	696,589	-	641,600	-	-	37,339	-	17,651
360 State Office of Administrative Hearings	5,997,612	-	5,892,931	-	-	46,688	-	57,993
362 Texas Lottery Commission	73,350,658	786,773	17,276,574	-	-	695,172	8,852	54,583,287
364 Health Professions Council	305,435	-	285,496	-	-	2,779	-	17,160
401 Adjutant General's Department	14,968,564	-	8,047,924	132,556	-	4,184,215	328,901	2,274,969
403 Texas Veterans Commission	4,934,660	6,778	2,738,049	1,881,415	-	126,736	12,488	169,194
405 Texas Department of Public Safety	288,833,420	1,364,768	205,991,056	9,371	-	29,238,270	14,185,289	38,044,665
407 Commission on Law Enforcement Officer Standards and Education	1,258,416	-	1,008,016	-	-	233,578	-	16,823
409 Commission on Jail Standards	378,934	-	360,669	-	-	8,768	-	9,498
411 Texas Commission on Fire Protection	1,022,130	-	887,904	33,019	-	13,337	29,329	58,542

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (continued)								
448 Office of Injured Employee Counsel	\$ 1,682,592	\$ -	\$ 1,631,202	\$ -	\$ -	\$ 1,527	\$ -	\$ 49,863
450 Department of Savings and Mortgage Lending	1,888,475	-	1,786,495	-	-	39,351	-	62,629
451 Texas Department of Banking	4,255,948	-	3,919,363	-	-	200,844	-	135,742
452 Texas Department of Licensing and Regulation	14,477,221	-	13,069,007	-	-	804,259	-	603,954
454 Texas Department of Insurance	53,045,649	304,954	46,196,355	-	-	1,482,961	-	5,061,379
455 Railroad Commission of Texas	23,724,697	-	21,975,742	-	-	970,293	89,766	688,896
456 Board of Plumbing Examiners	994,867	-	838,169	-	-	85,752	4,984	65,963
457 Texas State Board of Public Accountancy	2,307,286	12,816	2,206,727	-	-	63,113	-	24,631
458 Texas Alcoholic Beverage Commission	8,633,688	-	6,544,897	755	-	1,336,362	-	751,674
459 Texas Board of Architectural Examiners	1,178,699	-	1,137,354	-	-	19,414	-	21,931
460 Texas Board of Professional Engineers	1,751,706	-	1,566,828	-	-	126,856	13,659	44,363
464 Texas Board of Professional Land Surveying	184,397	-	181,886	-	-	2,104	-	407
466 Office of Consumer Credit Commissioner	2,256,471	-	1,956,492	-	-	77,754	10,084	212,140
469 Credit Union Department	740,624	-	690,196	-	-	39,859	-	10,569
473 Public Utility Commission of Texas	30,642,353	-	9,248,594	21,204,465	-	24,443	-	164,851
475 Office of Public Utility Counsel	1,306,468	-	1,291,704	-	-	8,343	-	6,421
476 Texas Racing Commission	4,854,036	-	1,127,317	-	-	73,555	20,356	3,632,808
477 Commission on State Emergency Communications	17,710,945	16,392,049	1,052,036	-	-	243,633	-	23,227
479 State Office of Risk Management	7,236,138	-	7,055,747	-	-	129,001	-	51,390
481 Texas Board of Professional Geoscientists	428,484	-	419,428	-	-	3,412	-	5,644
503 Texas Medical Board	7,305,339	-	6,664,851	-	-	110,400	15,273	514,815
504 Texas State Board of Dental Examiners	2,029,261	-	1,652,246	-	-	25,528	-	351,487
506 University of Texas M.D. Anderson Cancer Center	1,210,564	-	1,175,117	-	-	35,296	-	150
507 Texas Board of Nursing	7,114,855	-	4,770,199	-	-	839,128	-	1,505,527
508 Texas Board of Chiropractic Examiners	522,188	-	497,524	-	-	1,766	-	22,897
512 Texas State Board of Podiatric Medical Examiners	150,450	-	146,846	-	-	1,131	-	2,472
513 Texas Funeral Service Commission	263,189	-	245,832	-	-	6,922	-	10,435
514 Texas Optometry Board	307,983	-	295,870	-	-	10,289	-	1,825
515 Texas State Board of Pharmacy	3,101,693	-	2,844,866	-	-	59,378	-	197,449
520 Board of Examiners of Psychologists	566,745	-	542,430	-	-	16,393	-	7,922
529 Health and Human Services Commission	1,578,329,551	-	184,664,733	1,344,728,091	-	35,859,784	3,421,382	9,655,561
530 Department of Family and Protective Services	124,396,764	-	63,318,829	50,053,253	-	6,768,157	-	4,256,525
533 Executive Council of Physical and Occupational Therapy Examiners	1,067,510	-	1,043,299	-	-	10,461	-	13,750
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	172,668	-	159,620	-	-	4,565	-	8,484
537 Department of State Health Services	257,326,942	10,724,828	165,233,028	46,769,486	-	10,393,966	492,478	23,713,157
538 Department of Assistive and Rehabilitative Services	98,310,030	-	71,961,192	16,201,341	-	3,991,633	318,442	5,837,423
539 Department of Aging and Disability Services	262,864,138	5,307,319	110,437,506	132,322,998	-	9,112,257	52,115	5,631,943
542 Cancer Prevention and Research Institute of Texas	7,182,730	-	1,966,351	4,493,198	-	588,530	-	134,651
551 Department of Agriculture	47,986,214	420,955	14,043,162	29,945,781	-	867,328	(101,045)	2,810,032
554 Texas Animal Health Commission	2,286,015	-	1,800,738	-	-	329,652	24,988	130,637
555 Texas AgriLife Extension Service	580,620	-	479,638	-	-	2,282	-	98,700
556 Texas AgriLife Research	10,099	-	(27,202)	-	-	10,505	-	26,796
557 Texas Veterinary Medical Diagnostic Laboratory	95,425	-	72,979	-	-	22,000	-	446
576 Texas Forest Service	393,957	54,394	139,383	-	-	136,779	17,826	45,575
578 Texas State Board of Veterinary Medical Examiners	755,104	-	707,764	-	-	8,489	17,148	21,703
580 Texas Water Development Board	121,768,031	26,888	16,669,236	2,336,171	-	131,202	-	102,604,534
582 Texas Commission on Environmental Quality	105,730,007	2,957,080	91,444,697	-	-	5,153,024	7,515	6,167,692
592 Soil and Water Conservation Board	316,623	-	82,511	225,432	-	3,622	-	5,059
601 Texas Department of Transportation	1,968,901,513	613,042,365	129,768,283	4,354,115	562,544,568	44,259,107	3,066,204	611,866,869
608 Texas Department of Motor Vehicles	46,783,754	1,123,816	24,416,834	-	-	10,100,472	(3,650)	11,146,283
644 Texas Juvenile Justice Department	23,257,648	6,991,902	13,454,929	-	-	2,092,577	175,706	542,534
665 Texas Juvenile Probation Commission	(2,485)	-	-	-	-	-	-	(2,485)
696 Texas Department of Criminal Justice	94,859,199	11,311,926	33,933,031	-	-	30,818,376	(805)	18,796,671
701 Texas Education Agency	547,674,649	480,178,129	59,470,353	6,199,190	-	1,277,307	(75,829)	625,500
704 Public Community/Junior Colleges	51,184,969	51,184,969	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,414,678	-	1,352,620	52,466	-	16,910	-	992,683
710 Texas A&M University System	6,290,447	-	903,313	-	-	43,804	93,000	5,250,330
711 Texas A&M University (Main University)	5,628,662	-	5,405,214	-	-	134,392	37,054	52,002
712 Texas Engineering Experiment Station	13,398	-	13,398	-	-	-	-	-
713 Tarleton State University	525,072	-	517,244	-	-	3,863	-	3,965
714 University of Texas at Arlington	1,326,017	-	1,311,017	-	-	-	-	15,000
715 Prairie View A&M University	1,452,090	-	1,124,232	314,119	-	-	-	13,739
716 Texas Engineering Extension Service	(63,801)	-	3,763	-	-	1,590	-	(69,154)
717 Texas Southern University	4,246,289	-	4,124,479	-	-	530	-	121,279
718 Texas A&M University at Galveston	141,737	-	124,988	-	-	1,832	14,376	542
719 Texas State Technical College System	5,756,518	-	4,898,886	2,300	-	346,554	2,921	505,857

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (concluded)								
720 University of Texas System	\$ 99,421,268	\$ -	\$ 19,737,985	\$ -	\$ -	\$ 5,796,483	\$ 490,757	\$ 73,396,043
721 University of Texas at Austin	425,224,495	-	371,654,539	41,044,662	-	4,964,907	1,365,749	6,194,638
723 University of Texas Medical Branch at Galveston	50,817,689	-	50,817,689	-	-	-	-	-
724 University of Texas at El Paso	1,312,980	-	1,306,181	-	-	631	-	6,168
727 Texas Transportation Institute	517,241	-	193,142	-	-	121,144	-	202,956
729 University of Texas Southwestern Medical Center at Dallas	17,202,505	-	15,932,477	-	-	-	-	1,270,027
730 University of Houston	17,364,814	-	16,490,929	-	-	366,864	78,397	428,624
731 Texas Woman's University	5,982,769	-	5,392,843	-	-	-	-	589,927
732 Texas A&M University – Kingsville	335,837	-	292,103	-	-	643	-	43,091
733 Texas Tech University	10,609,169	-	5,697,613	7,500	-	4,831,938	1,285	70,832
734 Lamar University	4,210,765	-	3,966,501	-	-	78,135	7,255	158,873
735 Midwestern State University	1,581,793	-	1,554,015	-	-	24,575	-	3,203
736 University of Texas – Pan American	13,668,525	-	12,465,823	-	-	25,170	182,608	994,925
737 Angelo State University	1,487,156	-	1,363,908	-	-	83,720	-	39,529
738 University of Texas at Dallas	14,326,289	-	14,326,289	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,856,820	-	3,680,610	-	-	86,554	43,909	45,747
742 University of Texas of the Permian Basin	641,206	-	632,842	-	-	1,757	-	6,606
743 University of Texas at San Antonio	19,913,378	-	19,875,790	-	-	12,306	-	25,282
744 University of Texas Health Science Center at Houston	2,373,958	-	2,110,581	-	-	6,052	-	257,324
745 University of Texas Health Science Center at San Antonio	17,804,872	-	17,778,519	-	-	10,837	-	15,516
747 University of Texas at Brownsville	1,511,011	-	430,710	-	-	154,333	92,680	833,288
749 Texas A&M University – San Antonio	181,487	-	161,804	-	-	-	-	19,683
750 University of Texas at Tyler	4,607,318	-	4,605,209	-	-	428	-	1,681
751 Texas A&M University – Commerce	236,732	-	219,395	75	-	11,028	-	6,235
752 University of North Texas	7,779,213	-	7,684,157	9,565	-	41,548	21,181	22,763
753 Sam Houston State University	5,683,629	-	4,731,158	1,091	-	82,548	538,734	330,099
754 Texas State University – San Marcos	24,114,990	-	23,622,259	-	-	12,109	184,586	296,036
755 Stephen F. Austin State University	6,542,804	-	4,711,857	-	-	72,750	-	1,758,196
756 Sul Ross State University	1,139,102	-	1,118,740	-	-	180	-	20,182
757 West Texas A&M University	146,074	-	120,730	-	-	-	-	25,344
758 Board of Regents, Texas State University System	1,005,081	-	1,005,081	-	-	-	-	-
759 University of Houston – Clear Lake	1,862,426	-	1,710,110	-	-	47,461	-	104,856
760 Texas A&M University – Corpus Christi	1,490,832	-	858,991	-	-	55,136	130,950	445,755
761 Texas A&M International University	303,893	-	302,169	-	-	826	-	898
763 University of North Texas Health Science Center at Fort Worth	2,391,507	-	1,751,128	-	-	521,819	53,032	65,528
764 Texas A&M University – Texarkana	39,870	-	39,870	-	-	-	-	-
765 University of Houston – Victoria	1,250,622	-	1,223,372	-	-	10,175	-	17,075
768 Texas Tech University System	291,600	-	291,600	-	-	-	-	-
769 University of North Texas System	471,023	-	471,023	-	-	-	-	-
770 Texas A&M University – Central Texas	236,601	-	203,881	-	-	336	-	32,384
771 Texas School for the Blind and Visually Impaired	20,855,395	-	19,053,452	-	-	1,297,730	372,452	131,761
772 Texas School for the Deaf	21,128,209	-	19,346,142	22,673	-	1,456,658	15,683	287,054
773 University of North Texas – Dallas	226,441	-	226,441	-	-	-	-	-
781 Texas Higher Education Coordinating Board	36,652,936	13,542,712	12,202,864	1,150,715	-	1,650,305	-	8,106,340
783 University of Houston System	336,324	-	336,324	-	-	-	-	-
784 University of Houston – Downtown	2,097,997	-	1,599,973	-	-	315,496	115,470	67,058
785 University of Texas Health Science Center at Tyler	570,982	-	217,670	-	-	-	-	353,311
787 Lamar State College – Orange	498,344	-	496,584	-	-	242	-	1,519
788 Lamar State College – Port Arthur	871,729	-	750,269	-	-	1,334	114,770	5,355
789 Lamar Institute of Technology	582,742	-	529,058	-	-	15,529	-	38,155
802 Texas Parks and Wildlife Department	60,437,700	882,910	48,307,440	531,146	-	4,159,451	3,175,146	3,381,606
808 Texas Historical Commission	8,135,712	18,544	5,911,305	599,443	-	457,812	97,642	1,050,966
809 State Preservation Board	9,998,932	-	7,970,290	-	-	836,732	433,930	757,979
813 Texas Commission on the Arts	1,612,237	-	701,117	863,480	-	3,101	-	44,539
902 Comptroller – State Fiscal	74,137,498	49,002,005	1,570,234	-	-	105,824	-	23,459,435
907 Comptroller – State Energy Conservation Office	5,019,686	10,000	913,335	115,923	-	-	-	3,980,429
930 Treasury Safekeeping Trust Company	5,983,702	-	5,983,702	-	-	-	-	-
COUNTY TOTAL	9,438,031,995	1,286,003,043	3,638,605,780	2,364,630,457	562,544,568	338,638,549	41,281,093	1,206,328,504
TRINITY								
101 Senate	17	-	-	-	-	17	-	-
102 House of Representatives	34	-	-	-	-	34	-	-
212 Office of Court Administration	23,727	23,727	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	299,932	117,921	182,215	-	-	-	-	(205)
300 Governor – Fiscal	13,465	13,465	-	-	-	-	-	-
302 Attorney General of Texas	2,822,357	5,343	-	2,814,668	-	-	-	2,346
304 Comptroller of Public Accounts	135	-	-	-	-	-	-	135
305 Texas General Land Office	2,559,375	815,567	-	-	-	-	-	1,743,808

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRINITY (concluded)								
307 Secretary of State	\$ 46,740	\$ 2,590	\$ -	\$ 44,150	\$ -	\$ -	\$ -	\$ -
320 Texas Workforce Commission	1,026,752	-	24,300	1,001,276	-	-	-	1,175
323 Teacher Retirement System of Texas	3,517,918	-	3,357,538	160,380	-	-	-	-
327 Employees Retirement System of Texas	2,389,619	-	2,004,393	385,226	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,521	4,521	-	-	-	-	-	-
362 Texas Lottery Commission	75,811	-	-	-	-	-	-	75,811
401 Adjutant General's Department	4,177	-	4,177	-	-	-	-	-
405 Texas Department of Public Safety	5,170	32	-	-	-	5,138	-	1
479 State Office of Risk Management	63,320	-	63,320	-	-	-	-	-
529 Health and Human Services Commission	3,922,597	-	248,625	3,632,315	-	41,640	-	17
530 Department of Family and Protective Services	604,029	-	400,974	202,828	-	36	-	191
537 Department of State Health Services	305,805	45,501	-	260,179	-	-	-	125
538 Department of Assistive and Rehabilitative Services	8,939	-	-	7,472	-	1,045	-	423
539 Department of Aging and Disability Services	5,938,758	-	901,708	5,036,302	-	-	-	748
551 Department of Agriculture	261,102	249,695	-	11,407	-	-	-	-
555 Texas AgriLife Extension Service	31,414	-	31,414	-	-	-	-	-
576 Texas Forest Service	6,013	4,915	1,098	-	-	-	-	-
580 Texas Water Development Board	1,960,200	1,960,200	-	-	-	-	-	-
601 Texas Department of Transportation	2,372,479	-	1,117,145	600	163,585	1,087,250	-	3,900
644 Texas Juvenile Justice Department	90,361	-	90,361	-	-	-	-	-
696 Texas Department of Criminal Justice	27,382,865	-	27,348,146	-	-	16,161	-	18,559
701 Texas Education Agency	16,011,776	16,011,776	-	-	-	-	-	-
711 Texas A&M University (Main University)	45,239	-	45,239	-	-	-	-	-
720 University of Texas System	178	-	178	-	-	-	-	-
721 University of Texas at Austin	1,564	-	564	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	18	-	18	-	-	-	-	-
753 Sam Houston State University	417,700	-	416,735	915	-	-	-	50
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	156,503	5,980	147,387	-	-	1,107	-	2,029
808 Texas Historical Commission	20,230	10,462	9,768	-	-	-	-	-
902 Comptroller – State Fiscal	145,225	87,604	-	-	-	-	-	57,621
COUNTY TOTAL	72,537,065	19,359,299	36,395,304	13,557,718	163,585	1,152,427	0	1,908,733
TYLER								
102 House of Representatives	14,483	-	14,438	-	-	45	-	-
212 Office of Court Administration	29,892	29,892	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	371,577	25,677	344,201	-	-	-	-	1,700
300 Governor – Fiscal	65,735	65,735	-	-	-	-	-	-
302 Attorney General of Texas	4,112,751	6,524	194,693	3,841,882	-	18,464	-	51,189
304 Comptroller of Public Accounts	135	-	-	-	-	-	-	135
305 Texas General Land Office	3,650,638	2,018,500	-	-	-	-	-	1,632,137
307 Secretary of State	19,559	-	-	18,924	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	18,946	-	-	-	-	-	-	18,946
320 Texas Workforce Commission	2,526,641	-	22,571	2,503,891	-	-	-	179
323 Teacher Retirement System of Texas	3,844,028	-	3,657,706	186,322	-	-	-	-
327 Employees Retirement System of Texas	1,426,938	-	1,084,585	342,353	-	-	-	-
362 Texas Lottery Commission	263,233	-	-	-	-	-	-	263,233
401 Adjutant General's Department	4,627	-	4,627	-	-	-	-	-
405 Texas Department of Public Safety	806,805	131,988	674,817	-	-	-	-	-
479 State Office of Risk Management	57,812	-	57,812	-	-	-	-	-
503 Texas Medical Board	(2,900)	-	(2,900)	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	7,886	-	7,886	-	-	-	-	-
529 Health and Human Services Commission	2,797,453	-	232,260	2,561,444	-	3,749	-	-
530 Department of Family and Protective Services	469,293	-	262,101	207,003	-	189	-	-
537 Department of State Health Services	374,170	-	-	374,170	-	-	-	-
538 Department of Assistive and Rehabilitative Services	92,661	-	86,535	6,126	-	-	-	-
539 Department of Aging and Disability Services	5,291,984	-	286,936	5,005,048	-	-	-	-
551 Department of Agriculture	531,655	442,296	74,954	14,405	-	-	-	-
554 Texas Animal Health Commission	65,381	-	65,344	-	-	37	-	-
576 Texas Forest Service	360,250	249,149	109,063	-	-	1,825	-	213
592 Soil and Water Conservation Board	20,506	20,506	-	-	-	-	-	-
601 Texas Department of Transportation	5,170,296	-	1,575,812	500	1,879,705	1,714,275	-	5
644 Texas Juvenile Justice Department	205,426	205,426	-	-	-	-	-	-
696 Texas Department of Criminal Justice	14,299,315	151,753	13,384,191	-	-	763,118	-	252
701 Texas Education Agency	17,034,117	17,033,149	968	-	-	-	-	-
720 University of Texas System	165	-	165	-	-	-	-	-
721 University of Texas at Austin	524	-	524	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TYLER (concluded)								
734 Lamar University	\$ 33,800	\$ -	\$ 33,800	\$ -	\$ -	\$ -	\$ -	\$ -
755 Stephen F. Austin State University	1,663	-	663	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	32	-	-	-	-	-	-	32
781 Texas Higher Education Coordinating Board	80	-	-	-	-	-	-	80
789 Lamar Institute of Technology	42,086	-	42,086	-	-	-	-	-
802 Texas Parks and Wildlife Department	93,019	-	86,266	-	-	5,894	164	695
902 Comptroller – State Fiscal	174,151	119,062	-	-	-	-	-	55,088
COUNTY TOTAL	64,276,819	20,499,657	22,302,112	15,062,068	1,879,705	2,508,231	164	2,024,883
UPSHUR								
102 House of Representatives	98	-	-	-	-	98	-	-
212 Office of Court Administration	57,099	57,099	-	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	293,126	-	293,126	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	404,923	60,336	344,342	-	-	-	-	245
300 Governor – Fiscal	171,049	171,049	-	-	-	-	-	-
302 Attorney General of Texas	6,917,011	17,520	224,194	6,624,133	-	-	-	51,164
304 Comptroller of Public Accounts	352	-	-	-	-	-	-	352
305 Texas General Land Office	2,302,465	1,129	11,020	-	-	-	-	2,290,316
307 Secretary of State	20,824	2,853	-	17,971	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,441	-	-	-	-	-	-	10,441
320 Texas Workforce Commission	3,652,911	-	128,142	3,523,167	-	-	-	1,602
323 Teacher Retirement System of Texas	5,445,797	-	5,220,114	225,683	-	-	-	-
327 Employees Retirement System of Texas	490,358	-	418,258	72,100	-	-	-	-
332 Texas Department of Housing and Community Affairs	628,263	394,674	-	-	-	-	-	233,589
362 Texas Lottery Commission	250,602	15	-	-	-	-	-	250,587
401 Adjutant General's Department	8,559	-	8,559	-	-	-	-	-
403 Texas Veterans Commission	42,025	-	42,025	-	-	-	-	-
405 Texas Department of Public Safety	1,179,359	28,487	1,142,796	-	-	7,800	-	275
454 Texas Department of Insurance	197,292	-	194,210	-	-	3,068	-	15
455 Railroad Commission of Texas	2,423	-	-	-	-	2,423	-	-
458 Texas Alcoholic Beverage Commission	81,789	-	81,789	-	-	-	-	-
479 State Office of Risk Management	58,294	-	58,294	-	-	-	-	-
529 Health and Human Services Commission	11,720,173	-	428,220	11,291,043	-	910	-	-
530 Department of Family and Protective Services	1,084,616	-	696,122	388,181	-	239	-	73
537 Department of State Health Services	652,812	-	192,825	454,925	-	5,062	-	-
538 Department of Assistive and Rehabilitative Services	65,040	-	60,545	4,495	-	-	-	-
539 Department of Aging and Disability Services	13,157,640	-	221,624	12,936,017	-	-	-	-
551 Department of Agriculture	232,358	111,467	80,518	40,373	-	-	-	-
554 Texas Animal Health Commission	52,920	-	52,655	-	-	265	-	-
555 Texas AgriLife Extension Service	26,816	-	26,816	-	-	-	-	-
556 Texas AgriLife Research	1,279	-	-	-	-	1,279	-	-
576 Texas Forest Service	105,156	31,198	60,948	-	-	11,642	-	1,368
580 Texas Water Development Board	102	-	-	-	-	-	-	102
582 Texas Commission on Environmental Quality	70,804	-	70,819	-	-	(15)	-	-
592 Soil and Water Conservation Board	44,997	29,007	-	15,990	-	-	-	-
601 Texas Department of Transportation	7,165,926	8,167	1,094,712	-	1,794,933	2,757,263	-	1,510,852
608 Texas Department of Motor Vehicles	96,060	-	96,060	-	-	-	-	-
644 Texas Juvenile Justice Department	307,470	307,470	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,096,852	378,778	713,100	-	-	4,974	-	-
701 Texas Education Agency	37,207,164	37,205,667	1,497	-	-	-	-	-
709 Texas A&M University System Health Science Center	236	-	-	-	-	-	-	236
714 University of Texas at Arlington	50,451	-	50,451	-	-	-	-	-
719 Texas State Technical College System	280,748	-	280,728	-	-	20	-	-
720 University of Texas System	297	-	297	-	-	-	-	-
721 University of Texas at Austin	943	-	943	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
734 Lamar University	1,088	-	1,088	-	-	-	-	-
735 Midwestern State University	5,847	-	5,847	-	-	-	-	-
750 University of Texas at Tyler	224,252	-	224,252	-	-	-	-	-
751 Texas A&M University – Commerce	34,717	-	34,717	-	-	-	-	-
764 Texas A&M University – Texarkana	1,498	-	1,498	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	405	-	50	-	-	-	-	355
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
785 University of Texas Health Science Center at Tyler	94,873	-	94,873	-	-	-	-	-
802 Texas Parks and Wildlife Department	25,025	-	7,131	-	-	1,918	-	15,977
808 Texas Historical Commission	57,098	57,098	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UPSHUR (concluded)								
813 Texas Commission on the Arts	\$ 200	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	269,464	116,418	-	-	-	-	-	153,046
COUNTY TOTAL	96,350,413	38,978,432	12,665,213	35,594,278	1,794,933	2,796,947	0	4,520,611
UPTON								
212 Office of Court Administration	20,544	20,544	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,633	39,633	-	-	-	-	-	-
302 Attorney General of Texas	878,970	9,506	-	869,010	-	-	-	454
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
305 Texas General Land Office	894,623	-	-	-	-	-	-	894,623
307 Secretary of State	18,602	-	-	18,602	-	-	-	-
320 Texas Workforce Commission	167,721	-	4,322	163,398	-	-	-	-
323 Teacher Retirement System of Texas	473,525	-	444,944	28,581	-	-	-	-
327 Employees Retirement System of Texas	147,609	-	75,995	71,614	-	-	-	-
332 Texas Department of Housing and Community Affairs	775,762	704,626	-	-	-	-	-	71,136
362 Texas Lottery Commission	29,612	-	-	-	-	-	-	29,612
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	169,285	-	168,098	-	-	-	-	1,187
454 Texas Department of Insurance	9,769	-	-	-	-	-	-	9,769
529 Health and Human Services Commission	1,594,136	-	87,912	1,506,224	-	-	-	-
530 Department of Family and Protective Services	31,192	-	-	31,192	-	-	-	-
537 Department of State Health Services	454,188	-	425,320	28,868	-	-	-	-
538 Department of Assistive and Rehabilitative Services	396	-	-	396	-	-	-	-
539 Department of Aging and Disability Services	664,378	-	-	664,378	-	-	-	-
551 Department of Agriculture	68,006	-	-	68,006	-	-	-	-
555 Texas AgriLife Extension Service	134,160	-	134,160	-	-	-	-	-
601 Texas Department of Transportation	1,774,462	26,235	376,050	350	245,574	1,126,253	-	-
644 Texas Juvenile Justice Department	68,028	68,028	-	-	-	-	-	-
696 Texas Department of Criminal Justice	39,182	-	36,920	-	-	2,263	-	-
701 Texas Education Agency	(6,970,234)	(6,970,234)	-	-	-	-	-	-
720 University of Texas System	32	-	32	-	-	-	-	-
721 University of Texas at Austin	100	-	100	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	2,300	-	-	2,300	-	-	-	-
781 Texas Higher Education Coordinating Board	26	-	-	-	-	-	-	26
902 Comptroller – State Fiscal	406,170	346,221	-	-	-	-	-	59,949
COUNTY TOTAL	1,893,003	(5,755,442)	1,753,853	3,452,918	245,574	1,128,515	0	1,067,585
UVALDE								
101 Senate	59	-	-	-	-	59	-	-
102 House of Representatives	59	-	-	-	-	59	-	-
201 Supreme Court	350	-	350	-	-	-	-	-
212 Office of Court Administration	304,279	38,862	264,850	-	-	-	-	568
241 District Courts – Comptroller's Judiciary Section	237,678	68,404	168,735	-	-	-	-	539
300 Governor – Fiscal	105,881	105,881	-	-	-	-	-	-
302 Attorney General of Texas	5,781,933	-	793,866	4,825,333	-	120,876	-	41,859
304 Comptroller of Public Accounts	896	-	-	-	-	360	-	536
305 Texas General Land Office	1,463,319	-	-	-	-	-	-	1,463,319
306 Texas State Library and Archives Commission	369	-	-	369	-	-	-	-
307 Secretary of State	40,952	5,358	-	35,595	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	47,023	-	-	-	-	-	-	47,023
320 Texas Workforce Commission	3,350,202	1,115,890	149,003	2,082,605	-	1,760	-	943
323 Teacher Retirement System of Texas	6,049,361	-	5,627,435	421,925	-	-	-	-
327 Employees Retirement System of Texas	898,483	-	753,936	144,547	-	-	-	-
332 Texas Department of Housing and Community Affairs	150	-	-	-	-	-	-	150
362 Texas Lottery Commission	354,137	-	-	-	-	-	-	354,137
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	862,458	104,547	755,734	-	-	2,174	-	3
458 Texas Alcoholic Beverage Commission	48,065	-	47,300	-	-	740	-	25
479 State Office of Risk Management	15,224	-	15,224	-	-	-	-	-
503 Texas Medical Board	(1,731)	-	(1,750)	-	-	-	-	19
514 Texas Optometry Board	1,840	-	-	-	-	-	-	-
529 Health and Human Services Commission	34,738,210	-	837,149	33,899,595	-	1,166	-	300
530 Department of Family and Protective Services	1,273,110	-	843,104	429,695	-	312	-	-
537 Department of State Health Services	1,653,545	38,572	386,706	1,226,547	-	820	-	900
538 Department of Assistive and Rehabilitative Services	82,252	-	-	82,247	-	-	-	4
539 Department of Aging and Disability Services	11,648,646	-	256,025	11,392,621	-	-	-	-
551 Department of Agriculture	862,346	495,642	126,574	226,050	-	-	-	14,080

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UVALDE (concluded)								
554 Texas Animal Health Commission	\$ 49,125	\$ -	\$ 47,976	\$ -	\$ -	\$ 649	\$ -	\$ 500
555 Texas AgriLife Extension Service	520,068	-	481,981	-	-	36,196	-	1,891
556 Texas AgriLife Research	461,715	-	376,516	-	-	83,565	-	1,634
576 Texas Forest Service	18,322	18,322	-	-	-	-	-	-
580 Texas Water Development Board	54,278	53,294	984	-	-	-	-	-
582 Texas Commission on Environmental Quality	303,918	303,918	-	-	-	-	-	-
592 Soil and Water Conservation Board	137,866	20,258	-	82,100	-	-	-	35,509
601 Texas Department of Transportation	10,060,942	1,543,823	1,444,693	787,816	5,701,565	582,631	-	414
644 Texas Juvenile Justice Department	292,420	287,757	-	-	-	-	-	4,663
696 Texas Department of Criminal Justice	5,231,821	2,238,230	2,917,138	-	-	76,453	-	-
701 Texas Education Agency	43,990,585	43,989,165	1,420	-	-	-	-	-
704 Public Community/Junior Colleges	7,311,744	7,311,744	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	34,010	-	34,010	-	-	-	-	-
711 Texas A&M University (Main University)	1,503	-	1,503	-	-	-	-	-
720 University of Texas System	237	-	237	-	-	-	-	-
721 University of Texas at Austin	225,562	-	218,097	-	-	4,768	-	2,696
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
743 University of Texas at San Antonio	143,102	-	143,102	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	15,031	-	15,031	-	-	-	-	-
754 Texas State University – San Marcos	45,698	-	45,698	-	-	-	-	-
756 Sul Ross State University	1,624,300	-	504,883	-	-	972,445	-	146,972
772 Texas School for the Deaf	3,283	-	-	3,283	-	-	-	-
781 Texas Higher Education Coordinating Board	845,831	845,779	-	-	-	-	-	52
802 Texas Parks and Wildlife Department	2,137,910	500,000	1,470,724	31,868	-	73,991	13,135	48,192
808 Texas Historical Commission	500	-	-	-	-	-	-	500
902 Comptroller – State Fiscal	368,051	184,023	92,236	-	-	-	-	91,792
COUNTY TOTAL	143,697,676	59,269,469	18,822,318	55,672,195	5,701,565	1,959,024	13,135	2,259,970
VAL VERDE								
212 Office of Court Administration	54,544	54,544	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	667,440	145,320	520,581	-	-	-	-	1,539
300 Governor – Fiscal	97,159	95,882	1,277	-	-	-	-	-
302 Attorney General of Texas	10,412,166	-	50,701	10,315,527	-	-	-	45,938
303 Texas Facilities Commission	257	-	-	-	-	257	-	-
304 Comptroller of Public Accounts	713	-	-	-	-	-	-	713
305 Texas General Land Office	732,079	-	-	-	-	-	-	732,079
306 Texas State Library and Archives Commission	(1)	(1)	-	-	-	-	-	-
307 Secretary of State	52,986	18,600	-	34,386	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	32,006	-	-	-	-	-	-	32,006
320 Texas Workforce Commission	4,553,629	-	134,395	4,411,507	-	643	-	7,084
323 Teacher Retirement System of Texas	7,407,214	-	7,165,738	241,476	-	-	-	-
327 Employees Retirement System of Texas	907,870	-	802,092	105,778	-	-	-	-
362 Texas Lottery Commission	1,258,715	44,667	-	-	-	-	-	1,214,048
401 Adjutant General's Department	113,749	-	113,363	-	-	-	-	385
403 Texas Veterans Commission	51,568	-	50,817	-	-	-	-	751
405 Texas Department of Public Safety	4,135,538	536,437	3,529,702	-	-	55,385	-	14,015
454 Texas Department of Insurance	21,660	-	-	-	-	-	-	21,660
458 Texas Alcoholic Beverage Commission	183,923	-	183,923	-	-	-	-	-
479 State Office of Risk Management	1,791	-	1,791	-	-	-	-	-
503 Texas Medical Board	3,953	-	2,236	-	-	-	-	1,717
529 Health and Human Services Commission	40,339,386	-	1,330,976	38,985,457	-	22,938	-	15
530 Department of Family and Protective Services	1,173,344	-	845,958	326,833	-	454	-	99
537 Department of State Health Services	2,370,063	530,717	220,282	1,616,235	-	-	-	2,828
538 Department of Assistive and Rehabilitative Services	124,920	-	83,893	41,027	-	-	-	-
539 Department of Aging and Disability Services	25,837,615	-	552,032	25,285,583	-	-	-	-
551 Department of Agriculture	1,492,754	995,558	-	497,196	-	-	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	61,686	-	61,686	-	-	-	-	-
576 Texas Forest Service	626	-	626	-	-	-	-	-
580 Texas Water Development Board	528	-	528	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,500	-	-	-	-	-	-	2,500
592 Soil and Water Conservation Board	28,660	22,135	-	6,525	-	-	-	-
601 Texas Department of Transportation	5,048,335	733,748	1,384,820	13,313	834,587	2,066,800	925	14,142
608 Texas Department of Motor Vehicles	98,834	98,834	-	-	-	-	-	-
644 Texas Juvenile Justice Department	696,443	696,443	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,019,079	214,430	801,868	-	-	2,781	-	-
701 Texas Education Agency	74,223,364	74,223,364	-	-	-	-	-	-
719 Texas State Technical College System	15	-	-	-	-	15	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VAL VERDE (concluded)								
720 University of Texas System	\$ 352	\$ -	\$ 352	\$ -	\$ -	\$ -	\$ -	\$ -
721 University of Texas at Austin	56,302	-	54,952	-	-	-	-	1,350
723 University of Texas Medical Branch at Galveston	10	-	10	-	-	-	-	-
731 Texas Woman's University	1,990	-	1,990	-	-	-	-	-
752 University of North Texas	4,000	-	-	4,000	-	-	-	-
753 Sam Houston State University	404	-	-	-	-	-	-	404
754 Texas State University – San Marcos	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	767,358	-	766,988	-	-	-	-	370
771 Texas School for the Blind and Visually Impaired	19,558	-	19,558	-	-	-	-	-
781 Texas Higher Education Coordinating Board	713	-	681	-	-	-	-	32
802 Texas Parks and Wildlife Department	1,584,271	-	1,448,514	-	-	122,447	34	13,275
813 Texas Commission on the Arts	15,000	-	-	15,000	-	-	-	-
902 Comptroller – State Fiscal	361,346	261,436	-	-	-	-	-	99,909
907 Comptroller – State Energy Conservation Office	1,121,399	1,121,399	-	-	-	-	-	-
COUNTY TOTAL	187,141,811	79,793,513	20,132,331	81,899,841	834,587	2,271,720	959	2,208,860
VAN ZANDT								
101 Senate	96	-	-	-	-	96	-	-
102 House of Representatives	83,924	-	83,397	-	-	102	-	425
103 Texas Legislative Council	285	-	-	-	-	285	-	-
212 Office of Court Administration	76,362	76,362	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	477,776	137,983	338,049	-	-	-	-	1,743
300 Governor – Fiscal	73,342	42,169	-	31,173	-	-	-	-
302 Attorney General of Texas	11,206,763	17,472	160,586	10,993,866	-	-	-	34,838
303 Texas Facilities Commission	12,269	-	-	-	-	12,269	-	-
304 Comptroller of Public Accounts	72,362	-	71,801	-	-	-	-	561
305 Texas General Land Office	1,629,026	-	-	-	-	-	-	1,629,026
307 Secretary of State	33,756	-	-	32,921	-	835	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	36,322	-	-	-	-	-	-	36,322
320 Texas Workforce Commission	4,854,673	-	92,964	4,755,651	-	-	-	6,058
323 Teacher Retirement System of Texas	8,841,924	-	8,250,038	591,886	-	-	-	-
327 Employees Retirement System of Texas	1,355,444	-	1,192,121	163,323	-	-	-	-
332 Texas Department of Housing and Community Affairs	32,316	32,316	-	-	-	-	-	-
362 Texas Lottery Commission	428,256	-	-	-	-	-	-	428,256
401 Adjutant General's Department	382	-	382	-	-	-	-	-
403 Texas Veterans Commission	5,575	-	4,824	-	-	-	-	751
405 Texas Department of Public Safety	1,583,511	107,301	1,471,784	-	-	3,861	-	564
452 Texas Department of Licensing and Regulation	151,458	-	151,458	-	-	-	-	-
454 Texas Department of Insurance	195	-	-	-	-	-	-	195
455 Railroad Commission of Texas	147,747	-	147,747	-	-	-	-	-
479 State Office of Risk Management	46,070	-	46,070	-	-	-	-	-
503 Texas Medical Board	4,751	-	4,750	-	-	-	-	1
529 Health and Human Services Commission	20,920,252	-	1,109,108	19,806,198	-	4,946	-	-
530 Department of Family and Protective Services	1,988,603	-	1,200,756	781,688	-	6,159	-	-
537 Department of State Health Services	8,311,337	-	7,557,376	729,861	-	13,407	-	10,693
538 Department of Assistive and Rehabilitative Services	194,839	-	70,292	124,544	-	-	-	4
539 Department of Aging and Disability Services	16,376,022	-	603,974	15,769,393	-	2,655	-	-
551 Department of Agriculture	255,335	229,454	-	24,081	-	-	-	1,800
555 Texas AgriLife Extension Service	114,392	-	113,372	-	-	1,020	-	-
576 Texas Forest Service	120,834	120,834	-	-	-	-	-	-
580 Texas Water Development Board	137	-	-	-	-	-	-	137
582 Texas Commission on Environmental Quality	3,600	-	-	-	-	-	-	3,600
592 Soil and Water Conservation Board	17,978	-	-	-	-	-	-	17,978
601 Texas Department of Transportation	11,075,430	50,000	3,172,782	1,000	5,284,069	2,495,392	-	72,187
644 Texas Juvenile Justice Department	594,316	594,316	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,842,114	238,371	2,375,260	-	-	228,483	-	-
701 Texas Education Agency	55,903,826	55,903,826	-	-	-	-	-	-
711 Texas A&M University (Main University)	89,765	-	88,600	-	-	1,165	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	9,980	-	-	1,000	-	-	-	8,980
720 University of Texas System	432	-	432	-	-	-	-	-
721 University of Texas at Austin	1,958	-	1,958	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	12	-	12	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	388	-	-	-	-	388	-	-
750 University of Texas at Tyler	230,228	-	230,228	-	-	-	-	-
753 Sam Houston State University	25,881	-	25,881	-	-	-	-	-
754 Texas State University – San Marcos	524	-	524	-	-	-	-	-
755 Stephen F. Austin State University	1,351	-	351	-	-	-	-	1,000

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VAN ZANDT (concluded)								
781 Texas Higher Education Coordinating Board	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22
802 Texas Parks and Wildlife Department	601,758	-	568,069	-	-	31,185	-	2,504
902 Comptroller – State Fiscal	415,475	249,763	-	-	-	-	-	165,711
907 Comptroller – State Energy Conservation Office	16,253	16,253	-	-	-	-	-	-
COUNTY TOTAL	151,268,627	57,816,422	29,134,947	53,806,585	5,284,069	2,802,248	0	2,424,356
VICTORIA								
102 House of Representatives	70,352	-	67,513	-	-	1,864	-	975
212 Office of Court Administration	246,039	123,499	121,817	-	-	-	-	723
241 District Courts – Comptroller's Judiciary Section	1,138,225	244,781	887,755	-	-	-	-	5,689
300 Governor – Fiscal	295,838	48,697	49,043	197,598	-	-	-	500
301 Governor – Executive	160	-	-	-	-	160	-	-
302 Attorney General of Texas	23,352,684	122,603	1,379,515	21,613,539	-	3,270	-	233,757
303 Texas Facilities Commission	94	-	-	-	-	94	-	-
304 Comptroller of Public Accounts	308,379	-	307,345	-	-	-	-	1,034
305 Texas General Land Office	420,309	-	214,076	-	-	76,610	-	129,623
306 Texas State Library and Archives Commission	7,071	7,071	-	-	-	-	-	-
307 Secretary of State	48,486	10,413	370	37,069	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	249,133	-	-	-	-	-	-	249,133
320 Texas Workforce Commission	16,041,516	2,438,598	444,891	13,146,888	-	4,516	-	6,623
323 Teacher Retirement System of Texas	15,282,256	-	14,212,751	1,069,505	-	-	-	-
327 Employees Retirement System of Texas	2,090,528	-	1,773,302	317,226	-	-	-	-
329 Texas Real Estate Commission	89,236	-	89,236	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,754,055	-	-	2,754,055	-	-	-	-
360 State Office of Administrative Hearings	80	-	-	-	-	-	-	80
362 Texas Lottery Commission	26,437,394	149,679	103,759	-	-	-	-	26,183,955
401 Adjutant General's Department	638,049	-	54,184	-	-	7,462	575,800	602
403 Texas Veterans Commission	54,057	-	40,268	-	-	13,038	-	751
405 Texas Department of Public Safety	5,107,511	2,072,527	3,001,149	-	-	23,591	-	10,244
448 Office of Injured Employee Counsel	38,316	-	38,316	-	-	-	-	-
454 Texas Department of Insurance	66,981	-	66,981	-	-	-	-	-
455 Railroad Commission of Texas	193,794	-	130,917	-	-	243	-	62,634
458 Texas Alcoholic Beverage Commission	241,874	-	213,245	-	-	28,628	-	-
477 Commission on State Emergency Communications	943,436	943,436	-	-	-	-	-	-
479 State Office of Risk Management	93,077	-	93,077	-	-	-	-	-
503 Texas Medical Board	6,713	-	6,450	-	-	-	-	263
507 Texas Board of Nursing	6,291	-	6,281	-	-	-	-	9
529 Health and Human Services Commission	95,330,217	-	1,801,284	93,527,546	-	500	-	888
530 Department of Family and Protective Services	7,608,945	-	2,532,551	5,074,915	-	753	-	725
537 Department of State Health Services	8,925,907	1,373,680	147,785	7,388,501	-	10,300	-	5,642
538 Department of Assistive and Rehabilitative Services	4,038,247	-	1,014,587	3,022,337	-	564	-	759
539 Department of Aging and Disability Services	23,865,038	1,188,429	322,771	22,350,838	-	-	-	3,000
551 Department of Agriculture	1,310,913	202,621	-	1,108,292	-	-	-	-
555 Texas AgriLife Extension Service	857	-	-	-	-	856	-	-
556 Texas AgriLife Research	3,686	-	-	-	-	3,686	-	-
576 Texas Forest Service	315,531	304,311	75	-	-	11,020	-	125
580 Texas Water Development Board	64,396	63,936	-	-	-	460	-	-
582 Texas Commission on Environmental Quality	751,682	586,132	63,809	-	-	-	-	101,740
592 Soil and Water Conservation Board	27,094	19,284	-	7,350	-	460	-	-
601 Texas Department of Transportation	12,003,068	3,376,387	2,947,982	467,629	2,564,976	2,368,006	267,037	11,051
608 Texas Department of Motor Vehicles	97,239	97,239	-	-	-	-	-	-
644 Texas Juvenile Justice Department	906,646	893,721	430	-	-	12,450	-	45
696 Texas Department of Criminal Justice	10,587,064	1,880,079	5,612,215	-	-	2,211,090	-	883,681
701 Texas Education Agency	72,770,121	72,481,622	22,524	265,975	-	-	-	-
704 Public Community/Junior Colleges	6,245,318	6,245,318	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	22,792	-	-	-	-	5,366	-	17,426
711 Texas A&M University (Main University)	43,643	-	10,742	-	-	32,443	-	458
715 Prairie View A&M University	8,071	-	-	8,071	-	-	-	-
719 Texas State Technical College System	1,861	-	1,490	-	-	370	-	-
720 University of Texas System	709	-	709	-	-	-	-	-
721 University of Texas at Austin	9,179	-	8,169	-	-	-	-	1,010
723 University of Texas Medical Branch at Galveston	98,378	-	98,378	-	-	-	-	-
731 Texas Woman's University	37,878	-	37,878	-	-	-	-	-
733 Texas Tech University	7,555	-	7,555	-	-	-	-	-
734 Lamar University	39,449	-	39,449	-	-	-	-	-
739 Texas Tech University Health Sciences Center	50,027	-	50,027	-	-	-	-	-
743 University of Texas at San Antonio	130,734	130,734	-	-	-	-	-	-
744 University of Texas Health Science Center at Houston	59,374	-	59,374	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VICTORIA (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 1,980	\$ -	\$ 1,980	\$ -	\$ -	\$ -	\$ -	\$ -
749 Texas A&M University – San Antonio	185,943	-	185,943	-	-	-	-	-
753 Sam Houston State University	938	-	-	629	-	-	-	309
754 Texas State University – San Marcos	100,666	-	100,666	-	-	-	-	-
755 Stephen F. Austin State University	10,890	-	8,890	-	-	-	-	2,000
756 Sul Ross State University	2,469	-	2,469	-	-	-	-	-
765 University of Houston – Victoria	3,879,358	-	3,870,257	-	-	5,283	(368)	4,186
771 Texas School for the Blind and Visually Impaired	55,661	-	39,516	-	-	16,015	-	130
772 Texas School for the Deaf	3,318	-	-	3,318	-	-	-	-
781 Texas Higher Education Coordinating Board	841,020	689,207	-	-	-	-	-	151,813
784 University of Houston – Downtown	65,595	-	65,595	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,498,629	-	1,027,397	-	-	202,610	236,608	32,014
808 Texas Historical Commission	17,660	-	-	-	-	16,960	-	700
813 Texas Commission on the Arts	13,350	-	-	13,350	-	-	-	-
902 Comptroller – State Fiscal	1,398,406	661,386	115,028	-	-	-	-	621,992
COUNTY TOTAL	349,659,435	96,355,391	43,499,765	172,374,630	2,564,976	5,059,304	1,079,078	28,726,291
WALKER								
101 Senate	198	-	-	-	-	198	-	-
102 House of Representatives	198	-	-	-	-	198	-	-
211 Court of Criminal Appeals	4,636	4,636	-	-	-	-	-	-
212 Office of Court Administration	120,703	117,429	-	-	-	-	-	3,274
215 Office of Capital Writs	8,051	-	8,000	-	-	-	-	51
225 Court of Appeals – Fifth Court of Appeals District	2,209	-	-	-	-	-	-	2,209
234 Court of Appeals – Fourteenth Court of Appeals District	225	-	-	-	-	-	-	225
241 District Courts – Comptroller's Judiciary Section	5,707,017	5,113,915	588,843	-	-	-	-	4,258
300 Governor – Fiscal	336,020	155,687	-	180,333	-	-	-	-
302 Attorney General of Texas	9,691,665	17,521	-	9,570,407	-	1,060	-	102,677
304 Comptroller of Public Accounts	1,043	-	-	-	-	475	-	568
305 Texas General Land Office	1,471,462	311,577	-	-	-	-	-	1,159,884
306 Texas State Library and Archives Commission	17,055	17,055	-	-	-	-	-	-
307 Secretary of State	46,280	9,998	-	35,647	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,989,789	-	-	-	-	-	-	2,989,789
320 Texas Workforce Commission	5,407,151	-	237,054	5,146,008	-	22,894	-	1,195
323 Teacher Retirement System of Texas	16,895,191	-	16,005,463	889,728	-	-	-	-
327 Employees Retirement System of Texas	17,420,575	-	15,598,256	1,822,319	-	-	-	-
332 Texas Department of Housing and Community Affairs	76,737	70,870	-	2,478	-	-	-	3,389
362 Texas Lottery Commission	511,604	-	-	-	-	-	-	511,604
401 Adjutant General's Department	250,676	-	185,390	47,216	-	16,061	-	2,008
405 Texas Department of Public Safety	2,772,196	215,286	2,548,932	-	-	5,434	(29,546)	32,091
409 Commission on Jail Standards	3,670	-	-	-	-	-	-	3,670
451 Texas Department of Banking	175	-	-	-	-	175	-	-
454 Texas Department of Insurance	35,010	-	33,167	-	-	-	-	1,843
458 Texas Alcoholic Beverage Commission	35,246	-	34,976	-	-	-	-	270
473 Public Utility Commission of Texas	8	-	-	-	-	-	-	8
479 State Office of Risk Management	487,678	-	487,678	-	-	-	-	-
503 Texas Medical Board	54,674	-	54,297	-	-	188	-	189
504 Texas State Board of Dental Examiners	55,652	-	55,652	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	54,987	-	54,987	-	-	-	-	-
507 Texas Board of Nursing	36	-	-	-	-	-	-	36
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	14,481,105	-	637,463	13,677,768	-	165,281	-	593
530 Department of Family and Protective Services	3,708,497	-	1,218,111	2,488,248	-	1,649	-	489
537 Department of State Health Services	1,454,899	107,960	296,936	1,041,856	-	6,104	-	2,043
538 Department of Assistive and Rehabilitative Services	702,122	-	240,901	459,099	-	1,892	-	231
539 Department of Aging and Disability Services	5,975,046	-	146,565	5,828,361	-	-	-	120
551 Department of Agriculture	861,718	362,084	136,306	363,328	-	33,093	(33,093)	-
554 Texas Animal Health Commission	1,294	-	1,294	-	-	-	-	-
555 Texas AgriLife Extension Service	78,623	-	78,623	-	-	-	-	-
556 Texas AgriLife Research	14,305	-	4,581	-	-	9,723	-	-
576 Texas Forest Service	226,465	37,919	132,303	-	-	32,547	-	23,696
582 Texas Commission on Environmental Quality	60	-	-	-	-	-	-	60
592 Soil and Water Conservation Board	19,684	19,684	-	-	-	-	-	-
601 Texas Department of Transportation	38,575,608	1,172,345	1,766,291	3,000	31,994,609	2,723,735	848,000	67,628
608 Texas Department of Motor Vehicles	168,253	-	168,253	-	-	-	(80,148)	80,148
644 Texas Juvenile Justice Department	1,206,843	375,208	316,915	-	-	399	-	514,322
696 Texas Department of Criminal Justice	228,891,911	619,412	194,070,598	3,668,500	-	19,444,661	32,400	11,056,340
701 Texas Education Agency	40,702,101	40,559,212	142,889	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALKER (concluded)								
709 Texas A&M University System Health Science Center	\$ 469,750	\$ -	\$ 331,766	\$ -	\$ -	\$ 137,897	\$ -	\$ 87
711 Texas A&M University (Main University)	487,165	-	431,713	-	-	-	-	55,452
713 Tarleton State University	46,607	-	21,751	-	-	-	-	24,856
715 Prairie View A&M University	166,519	-	160,019	6,500	-	-	-	-
716 Texas Engineering Extension Service	(3,054)	-	(1,996)	-	-	-	-	(1,059)
719 Texas State Technical College System	15,560	-	-	-	-	15,560	-	-
720 University of Texas System	3,255	-	875	-	-	-	-	2,380
721 University of Texas at Austin	116,079	-	116,074	-	-	-	-	5
723 University of Texas Medical Branch at Galveston	166,956	-	162,897	-	-	4,060	-	-
727 Texas Transportation Institute	34,286	-	21,180	-	-	-	-	13,106
729 University of Texas Southwestern Medical Center at Dallas	75,708	-	75,708	-	-	-	-	-
730 University of Houston	5,913	-	4,365	-	-	1,549	-	-
731 Texas Woman's University	789	-	789	-	-	-	-	-
733 Texas Tech University	76,407	-	76,407	-	-	-	-	-
734 Lamar University	40,692	-	40,619	-	-	-	-	73
735 Midwestern State University	136,132	-	136,132	-	-	-	-	-
736 University of Texas – Pan American	71,405	-	71,405	-	-	-	-	-
737 Angelo State University	510	-	510	-	-	-	-	-
738 University of Texas at Dallas	73,080	-	73,080	-	-	-	-	-
739 Texas Tech University Health Sciences Center	13,750	-	13,750	-	-	-	-	-
742 University of Texas of the Permian Basin	165,028	-	165,028	-	-	-	-	-
743 University of Texas at San Antonio	98,495	-	98,495	-	-	-	-	-
744 University of Texas Health Science Center at Houston	145,256	-	145,256	-	-	-	-	-
747 University of Texas at Brownsville	59,416	-	59,416	-	-	-	-	-
749 Texas A&M University – San Antonio	142,948	-	142,948	-	-	-	-	-
751 Texas A&M University – Commerce	10,406	-	10,406	-	-	-	-	-
752 University of North Texas	80,021	-	75,126	4,895	-	-	-	-
753 Sam Houston State University	42,581,189	-	37,913,567	71,272	-	1,024,010	697,773	2,874,567
754 Texas State University – San Marcos	253,326	-	252,326	-	-	-	-	1,000
755 Stephen F. Austin State University	89,941	-	89,941	-	-	-	-	-
756 Sul Ross State University	84,051	-	84,051	-	-	-	-	-
757 West Texas A&M University	125	-	-	-	-	-	-	125
758 Board of Regents, Texas State University System	40,928	-	40,928	-	-	-	-	-
759 University of Houston – Clear Lake	10,780	-	10,780	-	-	-	-	-
760 Texas A&M University – Corpus Christi	112,523	-	112,523	-	-	-	-	-
761 Texas A&M International University	3,212	-	3,212	-	-	-	-	-
765 University of Houston – Victoria	83,799	-	83,799	-	-	-	-	-
769 University of North Texas System	10,674	-	10,674	-	-	-	-	-
770 Texas A&M University – Central Texas	86,189	-	86,189	-	-	-	-	-
772 Texas School for the Deaf	(1,590)	-	-	-	-	(1,590)	-	-
773 University of North Texas – Dallas	140,715	-	140,715	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,447,603	18,100	1,317	-	-	-	-	2,428,185
784 University of Houston – Downtown	257,082	-	257,007	75	-	-	-	-
787 Lamar State College – Orange	17,980	-	17,980	-	-	-	-	-
788 Lamar State College – Port Arthur	380	-	-	-	-	380	-	-
802 Texas Parks and Wildlife Department	1,664,599	-	1,196,064	-	-	342,453	15,894	110,189
808 Texas Historical Commission	1,375	-	-	-	-	1,375	-	-
813 Texas Commission on the Arts	630	-	-	630	-	-	-	-
902 Comptroller – State Fiscal	728,606	463,316	-	-	-	-	-	265,290
907 Comptroller – State Energy Conservation Office	3,040	-	-	-	-	-	-	3,040
COUNTY TOTAL	452,842,686	49,769,214	277,985,615	45,307,667	31,994,609	23,992,096	1,451,281	22,342,203

WALLER

212 Office of Court Administration	25,137	10,300	-	-	-	-	-	14,837
241 District Courts – Comptroller's Judiciary Section	311,393	129,635	181,700	-	-	-	-	58
300 Governor – Fiscal	290,995	74,805	-	216,191	-	-	-	-
302 Attorney General of Texas	5,089,247	17,122	-	5,039,543	-	-	-	32,582
304 Comptroller of Public Accounts	726	-	-	-	-	-	-	726
305 Texas General Land Office	842,677	348,606	226	-	-	-	-	493,845
306 Texas State Library and Archives Commission	13,949	13,949	-	-	-	-	-	-
307 Secretary of State	37,212	11,960	-	25,252	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	210,686	-	-	-	-	-	-	210,686
320 Texas Workforce Commission	2,970,639	-	47,256	2,922,808	-	-	-	575
323 Teacher Retirement System of Texas	5,926,291	-	5,376,311	549,980	-	-	-	-
327 Employees Retirement System of Texas	3,588,307	-	3,400,120	188,188	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,459,398	374,024	-	652,503	-	-	-	432,871
360 State Office of Administrative Hearings	250	-	-	-	-	250	-	-
362 Texas Lottery Commission	174,479	-	-	-	-	-	-	174,479

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALLER (concluded)								
401 Adjutant General's Department	\$ 21,705	\$ -	\$ -	\$ 5,769	\$ -	\$ 15,925	\$ -	\$ 11
405 Texas Department of Public Safety	1,662,590	156,797	1,499,547	-	-	5,777	-	470
452 Texas Department of Licensing and Regulation	3,290	-	3,290	-	-	-	-	-
455 Railroad Commission of Texas	49,733	-	49,733	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	57,811	-	57,811	-	-	-	-	-
479 State Office of Risk Management	28,366	-	28,366	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	562,365	-	562,365	-	-	-	-	-
529 Health and Human Services Commission	15,577,107	-	94,009	15,333,191	-	149,906	-	-
530 Department of Family and Protective Services	761,250	-	453,298	307,602	-	350	-	-
537 Department of State Health Services	1,290,949	-	381,607	909,342	-	-	-	-
538 Department of Assistive and Rehabilitative Services	116,193	-	-	116,192	-	-	-	1
539 Department of Aging and Disability Services	10,082,548	-	4,969,792	5,112,615	-	45	-	96
551 Department of Agriculture	510,190	303,478	82,165	124,547	-	-	-	-
554 Texas Animal Health Commission	198,328	-	157,107	-	-	41,164	-	57
555 Texas AgriLife Extension Service	65,633	-	65,633	-	-	-	-	-
556 Texas AgriLife Research	50,584	-	-	-	-	9,122	-	41,462
576 Texas Forest Service	7,677	7,677	-	-	-	-	-	-
580 Texas Water Development Board	47,201	47,201	-	-	-	-	-	-
592 Soil and Water Conservation Board	10,859	10,859	-	-	-	-	-	-
601 Texas Department of Transportation	10,811,917	-	800,354	12,000	3,873,592	6,125,506	-	465
644 Texas Juvenile Justice Department	320,348	236,305	84,043	-	-	-	-	-
696 Texas Department of Criminal Justice	2,623,259	18,726	2,556,632	-	-	47,311	-	589
701 Texas Education Agency	19,601,982	19,599,925	2,057	-	-	-	-	-
710 Texas A&M University System	100,583	-	-	100,583	-	-	-	-
711 Texas A&M University (Main University)	117,752	-	117,752	-	-	-	-	-
715 Prairie View A&M University	41,352,668	-	37,118,438	1,150,813	-	71,198	2,800,000	212,219
717 Texas Southern University	888,854	-	888,654	-	-	-	-	200
719 Texas State Technical College System	252	-	-	128	-	-	-	124
720 University of Texas System	345	-	345	-	-	-	-	-
721 University of Texas at Austin	103,894	-	103,894	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	78,778	-	78,778	-	-	-	-	-
730 University of Houston	289,929	-	289,929	-	-	-	-	-
731 Texas Woman's University	54,518	-	54,518	-	-	-	-	-
733 Texas Tech University	8,841	-	8,841	-	-	-	-	-
734 Lamar University	19,085	-	19,085	-	-	-	-	-
736 University of Texas – Pan American	142,301	-	142,301	-	-	-	-	-
744 University of Texas Health Science Center at Houston	125,396	-	125,396	-	-	-	-	-
750 University of Texas at Tyler	36,113	-	36,113	-	-	-	-	-
752 University of North Texas	51,912	-	51,912	-	-	-	-	-
753 Sam Houston State University	46,362	-	45,657	705	-	-	-	-
754 Texas State University – San Marcos	27,779	-	27,779	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
757 West Texas A&M University	105,306	-	105,306	-	-	-	-	-
760 Texas A&M University – Corpus Christi	194	-	194	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	3,003	-	3,003	-	-	-	-	-
765 University of Houston – Victoria	70,101	-	70,101	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	72	-	-	-	-	-	-	72
772 Texas School for the Deaf	2,345	-	-	-	-	-	-	2,345
773 University of North Texas – Dallas	198,885	-	198,885	-	-	-	-	-
781 Texas Higher Education Coordinating Board	798,635	-	-	-	-	-	-	798,635
784 University of Houston – Downtown	395,079	-	395,079	-	-	-	-	-
788 Lamar State College – Port Arthur	13,682	-	13,682	-	-	-	-	-
802 Texas Parks and Wildlife Department	13,255	-	-	-	-	12,903	-	353
809 State Preservation Board	7,920	-	-	-	-	-	-	7,920
902 Comptroller – State Fiscal	258,167	152,344	3,850	-	-	-	-	101,973
907 Comptroller – State Energy Conservation Office	1,339	1,339	-	-	-	-	-	-
COUNTY TOTAL	130,717,619	21,515,052	60,752,916	32,767,951	3,873,592	6,479,458	2,800,000	2,528,651
WARD								
102 House of Representatives	120	-	-	-	-	120	-	-
212 Office of Court Administration	21,784	21,784	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	222,436	43,624	178,679	-	-	-	-	133
300 Governor – Fiscal	147,844	147,844	-	-	-	-	-	-
302 Attorney General of Texas	2,838,549	-	-	2,812,438	-	-	-	26,110
304 Comptroller of Public Accounts	121,797	-	121,651	-	-	-	-	146
306 Texas State Library and Archives Commission	699	699	-	-	-	-	-	-
307 Secretary of State	22,852	-	-	22,852	-	-	-	-
320 Texas Workforce Commission	554,274	-	11,814	531,725	-	-	-	10,735

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WARD (concluded)								
323 Teacher Retirement System of Texas	\$ 1,946,539	\$ -	\$ 1,804,632	\$ 141,907	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	275,505	-	164,723	110,781	-	-	-	-
362 Texas Lottery Commission	103,340	-	-	-	-	-	-	103,340
401 Adjutant General's Department	795	-	-	-	-	-	-	795
405 Texas Department of Public Safety	473,732	-	462,671	-	-	260	-	10,801
529 Health and Human Services Commission	5,163,706	-	171,302	4,991,715	-	671	-	17
530 Department of Family and Protective Services	225,277	-	164,667	60,545	-	66	-	-
537 Department of State Health Services	193,843	-	-	193,843	-	-	-	-
538 Department of Assistive and Rehabilitative Services	9,068	-	-	9,068	-	-	-	-
539 Department of Aging and Disability Services	2,550,528	-	-	2,550,428	-	100	-	-
551 Department of Agriculture	586,571	577,988	-	8,583	-	-	-	-
555 Texas AgriLife Extension Service	25,243	-	25,243	-	-	-	-	-
556 Texas AgriLife Research	500	-	-	-	-	-	-	500
576 Texas Forest Service	7,312	7,312	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	340	-	340	-	-	-	-	-
601 Texas Department of Transportation	3,004,033	-	857,825	400	402,227	1,743,460	-	121
644 Texas Juvenile Justice Department	181,309	181,309	-	-	-	-	-	-
696 Texas Department of Criminal Justice	659,098	354,641	304,457	-	-	-	-	-
701 Texas Education Agency	3,579,541	3,579,541	-	-	-	-	-	-
715 Prairie View A&M University	5,000	-	-	5,000	-	-	-	-
720 University of Texas System	86	-	86	-	-	-	-	-
721 University of Texas at Austin	801	-	801	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
742 University of Texas of the Permian Basin	139,183	-	139,183	-	-	-	-	-
756 Sul Ross State University	4,742	-	4,742	-	-	-	-	-
757 West Texas A&M University	4,160	-	4,160	-	-	-	-	-
802 Texas Parks and Wildlife Department	281,157	-	276,685	-	-	4,049	-	423
902 Comptroller – State Fiscal	783,244	723,081	-	-	-	-	-	60,163
COUNTY TOTAL	24,135,009	5,637,823	4,693,664	11,439,285	402,227	1,748,727	0	213,283
WASHINGTON								
102 House of Representatives	154,190	-	153,215	-	-	974	-	-
212 Office of Court Administration	48,550	48,550	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	561,706	169,098	392,204	-	-	-	-	404
300 Governor – Fiscal	12,436	-	-	12,436	-	-	-	-
302 Attorney General of Texas	4,944,882	17,159	-	4,883,326	-	-	-	44,396
304 Comptroller of Public Accounts	83,907	-	83,558	-	-	-	-	349
305 Texas General Land Office	629,277	-	91,300	-	-	-	-	537,976
306 Texas State Library and Archives Commission	4,944	4,944	-	-	-	-	-	-
307 Secretary of State	34,813	1,978	-	32,835	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,300,595	-	-	-	-	-	-	1,300,595
320 Texas Workforce Commission	2,008,576	144,844	56,765	1,806,112	-	-	-	855
323 Teacher Retirement System of Texas	7,674,559	-	7,162,977	511,582	-	-	-	-
327 Employees Retirement System of Texas	2,616,702	-	2,079,566	537,136	-	-	-	-
332 Texas Department of Housing and Community Affairs	172,475	-	-	172,475	-	-	-	-
362 Texas Lottery Commission	1,253,486	-	-	-	-	-	-	1,253,486
401 Adjutant General's Department	17,141	-	763	-	-	16,378	-	-
405 Texas Department of Public Safety	846,193	-	818,442	-	-	11,690	-	16,061
455 Railroad Commission of Texas	72,465	-	72,465	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,452	-	1,452	-	-	-	-	-
476 Texas Racing Commission	31,543	-	31,543	-	-	-	-	-
479 State Office of Risk Management	65,939	-	65,939	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	21,701	-	21,701	-	-	-	-	-
507 Texas Board of Nursing	35	-	-	-	-	-	-	35
529 Health and Human Services Commission	104,568,763	-	642,168	103,907,222	-	18,999	-	375
530 Department of Family and Protective Services	1,023,197	-	762,337	260,424	-	436	-	-
537 Department of State Health Services	821,108	10,500	3,930	805,450	-	1,228	-	-
538 Department of Assistive and Rehabilitative Services	186,519	-	37,768	148,746	-	-	-	5
539 Department of Aging and Disability Services	37,314,733	-	22,339,690	13,578,046	-	1,072,827	29,065	295,105
551 Department of Agriculture	221,874	59,484	145,020	17,371	-	-	-	-
554 Texas Animal Health Commission	3,127	-	-	-	-	3,021	-	106
555 Texas AgriLife Extension Service	75,566	-	74,171	-	-	-	-	1,395
556 Texas AgriLife Research	2,040	-	-	-	-	-	-	2,040
557 Texas Veterinary Medical Diagnostic Laboratory	25,586	-	25,586	-	-	-	-	-
576 Texas Forest Service	55,935	43,765	12,170	-	-	-	-	-
592 Soil and Water Conservation Board	20,461	20,461	-	-	-	-	-	-
601 Texas Department of Transportation	8,857,457	1,057,785	1,996,033	-	4,407,594	1,393,794	-	2,251
644 Texas Juvenile Justice Department	1,541,295	-	1,519,449	-	-	8,087	-	13,760

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WASHINGTON (concluded)								
696 Texas Department of Criminal Justice	\$ 5,937,195	\$ -	\$ 2,650,475	\$ -	\$ -	\$ 393,388	\$ -	\$ 2,893,333
701 Texas Education Agency	17,104,047	17,102,349	1,698	-	-	-	-	-
704 Public Community/Junior Colleges	22,741,440	22,741,440	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	200	-	200	-	-	-	-	-
711 Texas A&M University (Main University)	392,586	-	392,586	-	-	-	-	-
715 Prairie View A&M University	126,174	-	86,612	25,783	-	1,595	-	12,185
716 Texas Engineering Extension Service	69,719	-	69,758	-	-	-	-	(39)
720 University of Texas System	415	-	415	-	-	-	-	-
721 University of Texas at Austin	100,949	-	100,949	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	36,740	-	36,740	-	-	-	-	-
732 Texas A&M University – Kingsville	58,771	-	58,771	-	-	-	-	-
734 Lamar University	6,052	-	6,052	-	-	-	-	-
743 University of Texas at San Antonio	190	-	190	-	-	-	-	-
753 Sam Houston State University	329,019	-	326,352	941	-	-	-	1,725
754 Texas State University – San Marcos	14,409	-	14,409	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,008,282	1,700,190	121	-	-	-	-	307,971
802 Texas Parks and Wildlife Department	977,493	-	916,673	-	-	40,994	72	19,755
808 Texas Historical Commission	7,216	-	-	-	-	571	6,645	-
809 State Preservation Board	112	-	-	-	-	-	-	112
813 Texas Commission on the Arts	12,000	-	-	12,000	-	-	-	-
902 Comptroller – State Fiscal	779,338	264,002	372,415	-	-	-	-	142,921
COUNTY TOTAL	227,977,577	43,386,548	43,624,628	126,711,884	4,407,594	2,963,982	35,782	6,847,158
WEBB								
101 Senate	164,744	-	154,809	-	-	9,600	-	335
102 House of Representatives	129,808	-	129,569	-	-	239	-	-
212 Office of Court Administration	834,618	464,423	369,271	-	-	-	-	925
241 District Courts – Comptroller's Judiciary Section	1,200,347	317,927	880,408	-	-	-	-	2,012
300 Governor – Fiscal	956,315	688,936	34,831	232,548	-	-	-	-
302 Attorney General of Texas	51,050,939	126,878	1,110,125	49,482,280	-	87,303	-	244,353
303 Texas Facilities Commission	12,358	-	12,358	-	-	-	-	-
304 Comptroller of Public Accounts	561,476	-	518,682	-	-	38,725	-	4,069
305 Texas General Land Office	807,372	-	-	-	-	-	-	807,372
306 Texas State Library and Archives Commission	11,121	11,121	-	-	-	-	-	-
307 Secretary of State	187,616	23,065	69,097	94,120	-	1,233	-	100
315 Comptroller – Prepaid Higher Education Tuition Board	395,199	-	-	-	-	-	-	395,199
320 Texas Workforce Commission	30,627,664	904,741	620,679	28,982,932	-	80,115	-	39,198
323 Teacher Retirement System of Texas	30,341,814	-	27,473,514	2,868,300	-	-	-	-
327 Employees Retirement System of Texas	5,323,695	-	4,819,738	503,957	-	-	-	-
329 Texas Real Estate Commission	3,216	-	3,186	-	-	-	-	30
332 Texas Department of Housing and Community Affairs	3,396,275	53,466	18,666	3,275,917	-	-	-	48,227
359 Office of Public Insurance Counsel	2,400	-	-	-	-	-	-	2,400
362 Texas Lottery Commission	2,390,089	140,074	94,027	-	-	10,005	-	2,145,984
401 Adjutant General's Department	414,635	-	287,367	864	-	125,087	-	1,318
403 Texas Veterans Commission	136,256	27,567	94,978	-	-	12,504	-	1,207
405 Texas Department of Public Safety	16,574,280	3,835,611	12,577,802	-	-	138,358	-	22,510
448 Office of Injured Employee Counsel	170,873	-	170,873	-	-	-	-	-
452 Texas Department of Licensing and Regulation	69,353	-	69,319	-	-	-	-	35
454 Texas Department of Insurance	342,715	-	294,715	-	-	48,000	-	-
455 Railroad Commission of Texas	34,193	-	33,999	-	-	-	-	194
458 Texas Alcoholic Beverage Commission	976,547	-	976,030	-	-	397	-	120
464 Texas Board of Professional Land Surveying	278	-	278	-	-	-	-	-
466 Office of Consumer Credit Commissioner	27,903	-	27,903	-	-	-	-	-
476 Texas Racing Commission	30,004	-	30,004	-	-	-	-	-
477 Commission on State Emergency Communications	1,380,735	1,380,735	-	-	-	-	-	-
479 State Office of Risk Management	131,982	-	131,982	-	-	-	-	-
503 Texas Medical Board	28,838	-	28,364	-	-	-	-	474
504 Texas State Board of Dental Examiners	450	-	450	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	116,448	-	116,448	-	-	-	-	-
507 Texas Board of Nursing	134	-	-	-	-	-	-	134
529 Health and Human Services Commission	133,133,894	-	8,040,026	124,396,704	-	693,494	-	3,670
530 Department of Family and Protective Services	9,360,199	-	7,040,279	2,306,899	-	7,759	-	5,262
537 Department of State Health Services	39,875,897	11,109,274	2,612,460	25,961,062	-	124,037	-	69,064
538 Department of Assistive and Rehabilitative Services	2,545,361	-	1,310,331	1,230,082	-	4,584	-	363
539 Department of Aging and Disability Services	54,486,030	1,842,530	811,358	51,825,653	-	-	-	6,489
542 Cancer Prevention and Research Institute of Texas	424,785	-	-	424,785	-	-	-	-
551 Department of Agriculture	8,715,301	1,139,628	130,192	7,404,720	-	37,931	-	2,830
554 Texas Animal Health Commission	2	-	-	-	-	-	-	2

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEBB (concluded)								
555 Texas AgriLife Extension Service	\$ 70,925	\$ -	\$ 70,925	\$ -	\$ -	\$ -	\$ -	\$ -
576 Texas Forest Service	718,094	718,094	-	-	-	-	-	-
580 Texas Water Development Board	1,180	-	1,180	-	-	-	-	-
582 Texas Commission on Environmental Quality	924,310	115,000	706,542	-	-	100,197	-	2,570
592 Soil and Water Conservation Board	19,761	19,761	-	-	-	-	-	-
601 Texas Department of Transportation	53,759,979	3,023,759	9,569,974	284,794	36,380,068	4,364,937	-	136,447
608 Texas Department of Motor Vehicles	511,869	505,564	3,859	-	-	2,446	-	-
644 Texas Juvenile Justice Department	2,662,551	2,659,609	-	-	-	2,943	-	-
696 Texas Department of Criminal Justice	3,687,458	1,388,651	1,246,881	-	-	1,047,181	-	4,745
701 Texas Education Agency	434,116,557	433,455,379	2,704	658,473	-	-	-	-
704 Public Community/Junior Colleges	11,114,970	11,114,970	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	181	-	181	-	-	-	-	-
710 Texas A&M University System	80,052	-	-	80,052	-	-	-	-
711 Texas A&M University (Main University)	122,447	-	122,447	-	-	-	-	-
715 Prairie View A&M University	44,249	-	44,249	-	-	-	-	-
716 Texas Engineering Extension Service	(3,595)	-	(3,310)	-	-	-	-	(285)
717 Texas Southern University	109,551	-	109,551	-	-	-	-	-
720 University of Texas System	58,122	-	58,071	-	-	-	-	51
721 University of Texas at Austin	264,987	-	260,987	-	-	-	-	4,000
723 University of Texas Medical Branch at Galveston	25,053	-	25,053	-	-	-	-	-
724 University of Texas at El Paso	120,905	-	120,905	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	54,532	-	54,532	-	-	-	-	-
732 Texas A&M University – Kingsville	77,353	-	77,353	-	-	-	-	-
735 Midwestern State University	36,278	-	36,278	-	-	-	-	-
736 University of Texas – Pan American	216,716	-	216,716	-	-	-	-	-
742 University of Texas of the Permian Basin	289	-	289	-	-	-	-	-
743 University of Texas at San Antonio	511,496	59,124	452,373	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,640,872	-	1,281,940	-	-	22,719	-	336,213
751 Texas A&M University – Commerce	7,201	-	7,201	-	-	-	-	-
752 University of North Texas	36,776	-	31,881	4,895	-	-	-	-
753 Sam Houston State University	376,190	-	375,269	-	-	-	-	921
754 Texas State University – San Marcos	119,934	-	115,934	-	-	-	-	4,000
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	214,683	-	214,583	-	-	-	-	100
760 Texas A&M University – Corpus Christi	106,334	-	106,334	-	-	-	-	-
761 Texas A&M International University	22,607,557	-	22,599,260	-	-	17,419	(14,245)	5,123
771 Texas School for the Blind and Visually Impaired	1,496	-	500	-	-	-	-	996
781 Texas Higher Education Coordinating Board	2,721,956	2,180,024	561	-	-	-	-	541,371
784 University of Houston – Downtown	3,175	-	3,175	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,327,613	-	1,162,314	-	-	144,144	4,600	16,555
902 Comptroller – State Fiscal	2,529,925	1,169,262	317,269	-	-	-	-	1,043,394
907 Comptroller – State Energy Conservation Office	88,000	88,000	-	-	-	-	-	-
COUNTY TOTAL	938,464,138	478,563,173	110,488,076	300,019,036	36,380,068	7,121,357	(9,645)	5,902,074
WHARTON								
102 House of Representatives	12,508	-	12,508	-	-	-	-	-
212 Office of Court Administration	48,423	48,423	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	481,627	125,413	355,539	-	-	-	-	676
300 Governor – Fiscal	105,778	104,698	-	1,080	-	-	-	-
302 Attorney General of Texas	8,445,661	23,468	-	8,381,131	-	-	-	41,063
303 Texas Facilities Commission	50	-	-	-	-	-	-	50
304 Comptroller of Public Accounts	264,753	-	264,102	-	-	-	-	651
305 Texas General Land Office	376,103	-	-	376,103	-	-	-	-
306 Texas State Library and Archives Commission	3,647	3,647	-	-	-	-	-	-
307 Secretary of State	26,878	5,066	-	20,977	-	835	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	281,801	-	-	-	-	-	-	281,801
320 Texas Workforce Commission	4,876,003	906,896	141,800	3,825,127	-	-	-	2,180
323 Teacher Retirement System of Texas	9,124,787	-	8,773,690	351,098	-	-	-	-
327 Employees Retirement System of Texas	1,165,249	-	1,017,472	147,777	-	-	-	-
332 Texas Department of Housing and Community Affairs	209,442	90,053	-	119,389	-	-	-	-
362 Texas Lottery Commission	183,649	-	-	-	-	-	-	183,649
401 Adjutant General's Department	7,634	-	-	4,180	-	3,454	-	-
403 Texas Veterans Commission	1,087	-	-	-	-	-	-	1,087
405 Texas Department of Public Safety	2,175,489	105,615	2,040,328	-	-	27,586	-	1,960
452 Texas Department of Licensing and Regulation	19,444	-	19,444	-	-	-	-	-
454 Texas Department of Insurance	13,485	-	13,485	-	-	-	-	-
455 Railroad Commission of Texas	418,859	-	59,043	-	-	3,430	-	356,385
458 Texas Alcoholic Beverage Commission	163,206	-	162,773	-	-	552	-	(119)

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WHARTON (concluded)								
479 State Office of Risk Management	\$ 97,329	\$ -	\$ 97,329	\$ -	\$ -	\$ -	\$ -	\$ -
506 University of Texas M.D. Anderson Cancer Center	5,334	-	-	-	-	4,868	-	465
529 Health and Human Services Commission	57,748,285	-	758,867	56,815,732	-	173,686	-	-
530 Department of Family and Protective Services	1,127,487	-	714,522	412,729	-	237	-	-
537 Department of State Health Services	1,158,437	-	102,249	1,056,037	-	-	-	152
538 Department of Assistive and Rehabilitative Services	144,367	-	103,856	40,511	-	-	-	-
539 Department of Aging and Disability Services	18,161,563	-	5,647,974	12,511,298	-	360	-	1,931
551 Department of Agriculture	82,456	36,156	-	43,300	-	-	-	3,000
554 Texas Animal Health Commission	74,147	-	74,109	-	-	39	-	-
555 Texas AgriLife Extension Service	84,893	-	82,373	-	-	2,520	-	-
556 Texas AgriLife Research	350	-	-	-	-	350	-	-
576 Texas Forest Service	75,832	22,332	-	-	-	2,100	51,400	-
580 Texas Water Development Board	1,061	1,061	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,703,702	-	78,439	-	-	-	-	1,625,263
592 Soil and Water Conservation Board	439,172	20,554	351,112	45,433	-	22,044	-	29
601 Texas Department of Transportation	36,756,224	168,623	2,218,989	950	24,220,167	10,141,070	-	6,424
608 Texas Department of Motor Vehicles	14,693	-	14,693	-	-	-	-	-
644 Texas Juvenile Justice Department	559,035	558,455	-	-	-	580	-	-
696 Texas Department of Criminal Justice	5,188,068	-	1,563,343	-	-	3,429,918	-	194,807
701 Texas Education Agency	39,409,610	39,408,108	1,502	-	-	-	-	-
704 Public Community/Junior Colleges	9,237,866	9,237,866	-	-	-	-	-	-
711 Texas A&M University (Main University)	14,318	-	14,318	-	-	-	-	-
712 Texas Engineering Experiment Station	52,200	-	-	26,500	-	800	-	24,900
715 Prairie View A&M University	70,565	-	56,073	14,492	-	-	-	-
719 Texas State Technical College System	87,676	-	35,257	750	-	44,003	-	7,666
720 University of Texas System	369	-	369	-	-	-	-	-
721 University of Texas at Austin	7,049	-	7,049	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	68,129	-	68,129	-	-	-	-	-
730 University of Houston	47,721	-	47,356	-	-	-	-	365
731 Texas Woman's University	17,355	-	17,355	-	-	-	-	-
732 Texas A&M University – Kingsville	500	-	-	-	-	500	-	-
743 University of Texas at San Antonio	2,915	-	2,915	-	-	-	-	-
744 University of Texas Health Science Center at Houston	12,486	-	12,486	-	-	-	-	-
753 Sam Houston State University	56,744	-	56,150	594	-	-	-	-
754 Texas State University – San Marcos	11,991	-	11,991	-	-	-	-	-
759 University of Houston – Clear Lake	14,693	-	-	-	-	2,091	-	12,602
765 University of Houston – Victoria	23,304	-	23,304	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
781 Texas Higher Education Coordinating Board	719,600	719,520	-	-	-	-	-	80
802 Texas Parks and Wildlife Department	406,780	75,000	277,164	-	-	43,943	-	10,672
808 Texas Historical Commission	248	-	-	-	-	248	-	-
902 Comptroller – State Fiscal	784,971	299,398	224,133	-	-	-	-	261,440
COUNTY TOTAL	202,875,583	51,960,352	25,524,087	84,195,186	24,220,167	13,905,213	51,400	3,019,178
WHEELER								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	13,745	13,745	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	210,732	39,761	170,700	-	-	-	-	271
302 Attorney General of Texas	894,994	163	-	892,247	-	-	-	2,584
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
307 Secretary of State	22,043	-	-	22,043	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,733	-	-	-	-	-	-	3,733
320 Texas Workforce Commission	284,415	-	4,706	279,654	-	-	-	54
323 Teacher Retirement System of Texas	1,122,938	-	1,104,101	18,837	-	-	-	-
327 Employees Retirement System of Texas	109,317	-	99,041	10,276	-	-	-	-
362 Texas Lottery Commission	1,006,000	-	-	-	-	-	-	1,006,000
405 Texas Department of Public Safety	252,594	-	252,594	-	-	-	-	-
455 Railroad Commission of Texas	115,905	-	115,905	-	-	-	-	-
529 Health and Human Services Commission	1,794,159	-	-	1,290,914	-	503,244	-	-
530 Department of Family and Protective Services	46,044	-	-	46,044	-	-	-	-
537 Department of State Health Services	137,535	-	-	137,535	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,347	-	-	1,347	-	-	-	-
539 Department of Aging and Disability Services	1,654,788	-	-	1,654,788	-	-	-	-
551 Department of Agriculture	8,131	7,525	-	606	-	-	-	-
555 Texas AgriLife Extension Service	25,282	-	25,282	-	-	-	-	-
576 Texas Forest Service	23,926	23,926	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,726	20,726	-	-	-	-	-	-
601 Texas Department of Transportation	1,244,198	-	530,517	-	470,950	242,644	-	87

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WHEELER (concluded)								
696 Texas Department of Criminal Justice	\$ 596,364	\$ -	\$ 394,193	\$ -	\$ -	\$ 202,171	\$ -	\$ -
701 Texas Education Agency	4,620,012	4,620,012	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	30,639	-	30,639	-	-	-	-	-
720 University of Texas System	34	-	34	-	-	-	-	-
721 University of Texas at Austin	109	-	109	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	86,132	-	85,237	-	-	555	-	340
902 Comptroller – State Fiscal	184,286	171,957	-	-	-	-	-	12,330
COUNTY TOTAL	14,511,311	4,897,814	2,813,059	4,354,291	470,950	948,654	0	1,026,542
WICHITA								
101 Senate	113,849	-	97,907	-	-	15,942	-	-
102 House of Representatives	107,868	-	107,868	-	-	-	-	-
201 Supreme Court	2,241	-	2,241	-	-	-	-	-
212 Office of Court Administration	672,108	292,629	363,264	-	-	-	-	16,216
241 District Courts – Comptroller's Judiciary Section	1,011,835	297,029	703,343	-	-	-	-	11,463
300 Governor – Fiscal	474,451	190,168	67,644	216,640	-	-	-	-
301 Governor – Executive	1,982	-	1,982	-	-	-	-	-
302 Attorney General of Texas	24,468,090	32,982	892,983	23,039,929	-	22,452	-	479,745
303 Texas Facilities Commission	1,243	-	-	-	-	1,243	-	-
304 Comptroller of Public Accounts	203,411	-	188,670	-	-	11,082	-	3,659
305 Texas General Land Office	239,265	-	-	-	-	-	-	239,265
306 Texas State Library and Archives Commission	38,593	38,593	-	-	-	-	-	-
307 Secretary of State	53,133	5,011	241	47,882	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	549,655	-	-	-	-	-	-	549,655
320 Texas Workforce Commission	16,939,421	-	559,109	16,351,674	-	22,200	-	6,438
323 Teacher Retirement System of Texas	19,984,630	-	19,182,431	802,121	-	-	-	78
327 Employees Retirement System of Texas	10,321,005	-	8,293,906	2,027,099	-	-	-	-
332 Texas Department of Housing and Community Affairs	354,192	211,972	-	142,220	-	-	-	-
362 Texas Lottery Commission	1,736,477	36,057	-	-	-	-	-	1,700,420
401 Adjutant General's Department	210,192	-	152,795	1,834	-	4,428	3,867	47,269
403 Texas Veterans Commission	175,479	-	164,977	-	-	9,000	-	1,502
405 Texas Department of Public Safety	5,124,985	715,680	4,378,709	-	-	8,162	-	22,433
454 Texas Department of Insurance	108,109	-	60,854	-	-	22,411	-	24,843
455 Railroad Commission of Texas	2,340,800	-	1,383,053	-	-	56,934	-	900,813
456 Board of Plumbing Examiners	2,159	-	2,159	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	249,173	-	233,863	-	-	15,285	-	25
473 Public Utility Commission of Texas	34,466	-	-	34,466	-	-	-	-
477 Commission on State Emergency Communications	1,347,409	1,347,409	-	-	-	-	-	-
479 State Office of Risk Management	743,947	-	743,947	-	-	-	-	-
503 Texas Medical Board	3,543	-	3,350	-	-	-	-	193
513 Texas Funeral Service Commission	2,322	-	2,322	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	173,320,542	-	2,938,097	169,726,549	-	548,524	-	107,371
530 Department of Family and Protective Services	7,155,206	-	5,723,550	1,427,503	-	1,216	-	2,938
537 Department of State Health Services	60,572,285	1,759,864	44,920,369	13,236,996	-	476,752	-	178,305
538 Department of Assistive and Rehabilitative Services	3,747,335	-	1,272,797	2,472,565	-	1,279	-	694
539 Department of Aging and Disability Services	43,820,488	1,304,609	1,540,696	40,802,950	-	93,174	-	79,059
551 Department of Agriculture	1,810,596	203,773	92,783	1,512,040	-	-	-	2,000
555 Texas AgriLife Extension Service	87,946	-	86,526	-	-	1,415	-	5
556 Texas AgriLife Research	13,782	-	-	-	-	8,698	-	5,085
576 Texas Forest Service	197,071	194,216	1,055	-	-	1,800	-	-
580 Texas Water Development Board	17,248	-	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	482,060	481,520	-	-	-	-	-	540
592 Soil and Water Conservation Board	78,615	28,266	4,869	45,480	-	-	-	-
601 Texas Department of Transportation	23,797,807	1,116,676	6,504,561	2,800	13,625,232	2,432,105	-	116,432
608 Texas Department of Motor Vehicles	329,692	-	329,692	-	-	-	-	-
644 Texas Juvenile Justice Department	1,386,009	1,191,188	182,654	-	-	4,274	-	7,893
696 Texas Department of Criminal Justice	39,933,728	724,799	37,710,076	-	-	1,482,061	-	16,793
701 Texas Education Agency	112,699,549	112,419,563	24,304	255,682	-	-	-	-
709 Texas A&M University System Health Science Center	976	-	-	-	-	776	-	200
710 Texas A&M University System	250	-	-	-	-	-	-	250
714 University of Texas at Arlington	20,385	-	20,385	-	-	-	-	-
715 Prairie View A&M University	17,207	-	-	17,207	-	-	-	-
717 Texas Southern University	108,138	-	108,138	-	-	-	-	-
719 Texas State Technical College System	9,320	-	4,669	-	-	4,105	-	546
720 University of Texas System	1,125	-	1,125	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WICHITA (concluded)								
721 University of Texas at Austin	\$ 107,659	\$ -	\$ 107,659	\$ -	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	29,762	-	29,762	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	119,852	-	-	-	-	-	-	119,852
730 University of Houston	4,365	-	4,365	-	-	-	-	-
731 Texas Woman's University	25,084	-	24,781	-	-	303	-	-
732 Texas A&M University – Kingsville	16,677	-	16,677	-	-	-	-	-
733 Texas Tech University	217,884	-	217,884	-	-	-	-	-
735 Midwestern State University	17,533,431	-	17,015,878	-	-	318,669	125,299	73,585
738 University of Texas at Dallas	408	-	408	-	-	-	-	-
739 Texas Tech University Health Sciences Center	89,900	-	70,041	-	-	1,035	16,264	2,560
743 University of Texas at San Antonio	23,968	-	23,968	-	-	-	-	-
750 University of Texas at Tyler	86,531	-	86,531	-	-	-	-	-
751 Texas A&M University – Commerce	59,798	-	59,798	-	-	-	-	-
752 University of North Texas	125,601	-	115,811	9,789	-	-	-	-
753 Sam Houston State University	102,686	-	102,323	-	-	-	-	363
754 Texas State University – San Marcos	29,446	-	29,446	-	-	-	-	-
755 Stephen F. Austin State University	160,000	-	160,000	-	-	-	-	-
757 West Texas A&M University	95,067	-	95,067	-	-	-	-	-
760 Texas A&M University – Corpus Christi	26,023	-	26,023	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	74,319	-	74,319	-	-	-	-	-
770 Texas A&M University – Central Texas	1,307	-	1,307	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	178	-	-	-	-	177	-	1
773 University of North Texas – Dallas	62,273	-	62,273	-	-	-	-	-
781 Texas Higher Education Coordinating Board	880,777	29,049	1,101	220,096	-	-	-	630,531
784 University of Houston – Downtown	99,334	-	-	-	-	1,498	-	97,836
802 Texas Parks and Wildlife Department	1,316,628	-	1,174,391	16,464	-	107,473	218	18,083
808 Texas Historical Commission	5,146	-	-	-	-	4,875	-	271
813 Texas Commission on the Arts	5,756	-	756	5,000	-	-	-	-
902 Comptroller – State Fiscal	1,255,037	769,333	-	-	-	-	-	485,704
COUNTY TOTAL	579,778,436	123,407,632	158,554,679	272,414,985	13,625,232	5,679,347	145,648	5,950,913

WILBARGER

102 House of Representatives	162	-	-	-	-	162	-	-
212 Office of Court Administration	32,934	32,934	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	240,446	69,443	171,003	-	-	-	-	-
300 Governor – Fiscal	12,582	12,582	-	-	-	-	-	-
302 Attorney General of Texas	3,247,473	11	-	3,224,640	-	-	-	22,822
304 Comptroller of Public Accounts	136	-	-	-	-	-	-	136
306 Texas State Library and Archives Commission	9,704	9,704	-	-	-	-	-	-
307 Secretary of State	16,217	3,084	-	13,133	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	71,539	-	-	-	-	-	-	71,539
320 Texas Workforce Commission	810,369	29,568	79,106	701,624	-	-	-	72
323 Teacher Retirement System of Texas	2,604,026	-	2,534,722	69,304	-	-	-	-
327 Employees Retirement System of Texas	3,369,257	-	2,693,491	675,765	-	-	-	-
362 Texas Lottery Commission	93,124	1,644	-	-	-	-	-	91,480
401 Adjutant General's Department	2,477	-	1,145	-	-	-	-	1,332
405 Texas Department of Public Safety	767,301	2,731	760,999	-	-	3,571	-	-
455 Railroad Commission of Texas	54,343	-	54,343	-	-	-	-	-
479 State Office of Risk Management	139,274	-	139,274	-	-	-	-	-
529 Health and Human Services Commission	7,213,904	-	263,083	6,880,272	-	70,463	-	85
530 Department of Family and Protective Services	840,230	-	773,951	66,279	-	-	-	-
537 Department of State Health Services	39,643,047	-	38,461,027	408,403	-	357,048	-	416,570
538 Department of Assistive and Rehabilitative Services	152,079	-	-	152,072	-	-	-	7
539 Department of Aging and Disability Services	4,451,962	-	69,296	4,382,385	-	-	-	280
551 Department of Agriculture	80,690	9,625	36,986	34,079	-	-	-	-
555 Texas AgriLife Extension Service	389,514	-	388,195	-	-	816	-	504
556 Texas AgriLife Research	1,009,882	-	958,250	-	-	22,852	26,145	2,634
576 Texas Forest Service	6,964	6,964	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,305	19,305	-	-	-	-	-	-
601 Texas Department of Transportation	2,557,120	21,265	902,759	850	47,262	1,575,657	-	9,327
608 Texas Department of Motor Vehicles	1,260	-	-	-	-	1,260	-	-
644 Texas Juvenile Justice Department	285,120	216,926	68,194	-	-	-	-	-
696 Texas Department of Criminal Justice	651,762	122,678	522,777	-	-	6,226	-	80
701 Texas Education Agency	10,605,192	10,605,192	-	-	-	-	-	-
704 Public Community/Junior Colleges	5,511,466	5,511,466	-	-	-	-	-	-
711 Texas A&M University (Main University)	6,364	-	6,364	-	-	-	-	-
720 University of Texas System	167	-	167	-	-	-	-	-
721 University of Texas at Austin	530	-	530	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILBARGER (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 5	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	820,589	820,589	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	109,077	-	98,912	-	-	9,986	-	179
808 Texas Historical Commission	1,500	-	-	-	-	-	-	1,500
902 Comptroller – State Fiscal	213,503	103,762	77,308	-	-	-	-	32,432
COUNTY TOTAL	86,043,593	17,599,473	49,061,887	16,608,807	47,262	2,048,041	26,145	651,978
WILLACY								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	46,773	46,773	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	56,047	-	56,047	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	224,954	56,196	168,759	-	-	-	-	-
300 Governor – Fiscal	435,491	435,491	-	-	-	-	-	-
302 Attorney General of Texas	3,763,873	-	37,590	3,709,547	-	-	-	16,735
304 Comptroller of Public Accounts	2,708	-	2,526	-	-	-	-	182
305 Texas General Land Office	4,208,292	2,555,288	29,700	-	-	-	-	1,623,305
307 Secretary of State	13,747	-	-	12,362	-	1,385	-	-
320 Texas Workforce Commission	3,536,367	-	152,598	3,378,636	-	-	-	5,132
323 Teacher Retirement System of Texas	3,948,534	-	3,682,982	265,552	-	-	-	-
325 Fire Fighters' Pension Commissioner	975	-	975	-	-	-	-	-
326 Texas Emergency Services Retirement System	4,274	-	4,274	-	-	-	-	-
327 Employees Retirement System of Texas	530,496	-	460,856	69,640	-	-	-	-
332 Texas Department of Housing and Community Affairs	102,531	66,633	-	35,898	-	-	-	-
362 Texas Lottery Commission	129,916	-	-	-	-	-	-	129,916
401 Adjutant General's Department	4,759	-	4,759	-	-	-	-	-
403 Texas Veterans Commission	1,419	-	-	-	-	-	-	1,419
405 Texas Department of Public Safety	1,397,566	181,276	1,211,869	-	-	4,420	-	-
454 Texas Department of Insurance	34,206	-	34,206	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	826	-	826	-	-	-	-	-
479 State Office of Risk Management	4,230	-	4,230	-	-	-	-	-
529 Health and Human Services Commission	6,005,223	-	929,432	5,075,105	-	686	-	-
530 Department of Family and Protective Services	684,596	-	447,391	234,594	-	1,743	-	868
537 Department of State Health Services	2,002,932	-	1,289,457	713,626	-	(193)	-	41
538 Department of Assistive and Rehabilitative Services	90,471	-	72,335	18,136	-	-	-	-
539 Department of Aging and Disability Services	5,240,513	-	-	5,240,513	-	-	-	-
551 Department of Agriculture	921,513	691,993	119,587	109,933	-	-	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	24,056	-	24,056	-	-	-	-	-
576 Texas Forest Service	6,957	6,957	-	-	-	-	-	-
592 Soil and Water Conservation Board	178,866	25,632	120,349	32,884	-	-	-	-
601 Texas Department of Transportation	25,525,025	-	1,021,681	600	23,637,885	864,310	-	549
608 Texas Department of Motor Vehicles	367	-	-	-	-	367	-	-
644 Texas Juvenile Justice Department	572,078	355,093	216,985	-	-	-	-	-
696 Texas Department of Criminal Justice	10,423,995	-	600,092	-	-	24,950	-	9,798,953
701 Texas Education Agency	43,815,254	43,815,246	-	-	-	-	-	8
719 Texas State Technical College System	539,624	-	534,624	-	-	5,000	-	-
720 University of Texas System	136	-	136	-	-	-	-	-
721 University of Texas at Austin	151,334	-	95,974	-	-	55,361	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
736 University of Texas – Pan American	44,063	-	44,023	-	-	40	-	-
745 University of Texas Health Science Center at San Antonio	120	-	-	-	-	-	-	120
747 University of Texas at Brownsville	32,870	-	32,870	-	-	-	-	-
754 Texas State University – San Marcos	2,000	-	-	-	-	-	-	2,000
802 Texas Parks and Wildlife Department	793,734	460,862	313,397	-	-	19,002	-	473
902 Comptroller – State Fiscal	141,700	97,401	-	-	-	-	-	44,299
COUNTY TOTAL	115,645,450	48,794,839	11,714,590	18,897,028	23,637,885	977,106	0	11,624,001
WILLIAMSON								
101 Senate	2,190,679	-	2,084,853	-	-	105,825	-	-
102 House of Representatives	2,704,643	-	2,640,548	-	-	62,877	-	1,218
103 Texas Legislative Council	3,728,042	-	3,627,009	-	-	69,685	-	31,348
104 Legislative Budget Board	3,033,135	-	3,030,191	-	-	2,944	-	-
105 Legislative Reference Library	80,195	-	80,195	-	-	-	-	-
116 Sunset Advisory Commission	192,701	-	192,701	-	-	-	-	-
201 Supreme Court	439,801	-	438,890	-	-	188	-	723
211 Court of Criminal Appeals	433,971	-	432,163	-	-	118	-	1,690
212 Office of Court Administration	2,071,175	524,906	1,519,409	-	-	11,366	-	15,494

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (continued)								
213 State Prosecuting Attorney, Office of	\$ 41,472	\$ -	\$ 41,472	\$ -	\$ -	\$ -	\$ -	\$ -
215 Office of Capital Writs	28,335	-	27,404	-	-	714	-	218
222 Court of Appeals – Second Court of Appeals District	696	-	-	-	-	696	-	-
223 Court of Appeals – Third Court of Appeals District	566,329	-	566,019	-	-	310	-	-
224 Court of Appeals – Fourth Court of Appeals District	36	-	-	-	-	36	-	-
227 Court of Appeals – Seventh Court of Appeals District	1,525	-	-	-	-	1,504	-	21
228 Court of Appeals – Eighth Court of Appeals District	717	-	-	-	-	717	-	-
230 Court of Appeals – Tenth Court of Appeals District	1,121	-	-	-	-	163	-	958
231 Court of Appeals – Eleventh Court of Appeals District	4,361	-	-	-	-	4,361	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	909	-	-	-	-	60	-	849
241 District Courts – Comptroller's Judiciary Section	1,619,567	533,069	1,071,025	-	-	-	-	15,473
242 State Commission on Judicial Conduct	155,351	-	151,703	-	-	3,647	-	-
243 State Law Library	63,243	-	63,144	-	-	27	-	71
300 Governor – Fiscal	2,249,713	305,258	1,504,276	284,678	-	1,330	-	154,171
301 Governor – Executive	1,766,931	-	1,762,930	-	-	3,629	-	372
302 Attorney General of Texas	96,919,488	35,171	21,477,699	74,610,889	-	175,217	-	620,511
303 Texas Facilities Commission	3,673,580	-	2,787,416	-	-	733,778	99,693	52,692
304 Comptroller of Public Accounts	22,591,125	-	22,351,727	-	-	227,993	-	11,405
305 Texas General Land Office	21,192,371	-	9,369,788	-	-	23,631	14,495	11,784,457
306 Texas State Library and Archives Commission	1,332,833	191,538	1,127,426	-	-	7,360	-	6,509
307 Secretary of State	2,986,626	73,610	2,652,167	237,066	-	21,334	-	2,450
308 State Auditor	3,894,581	-	3,895,856	-	-	-	-	(1,275)
312 Texas State Securities Board	512,339	-	509,929	-	-	1,414	-	996
313 Department of Information Resources	3,635,416	-	3,296,652	-	-	337,932	-	831
315 Comptroller – Prepaid Higher Education Tuition Board	1,443,337	-	-	-	-	1,767	-	1,441,570
320 Texas Workforce Commission	90,067,878	328,113	18,905,166	70,422,017	-	272,974	-	139,607
323 Teacher Retirement System of Texas	73,585,398	-	67,750,550	5,511,967	-	92,628	215,266	14,987
325 Fire Fighters' Pension Commissioner	378	-	349	-	-	29	-	-
326 Texas Emergency Services Retirement System	73,219	-	68,516	-	-	2,322	-	2,382
327 Employees Retirement System of Texas	190,696,541	-	186,205,130	4,454,044	-	22,416	-	14,951
329 Texas Real Estate Commission	1,772,623	-	1,738,251	-	-	3,579	-	30,794
332 Texas Department of Housing and Community Affairs	4,824,173	-	3,755,049	1,041,002	-	23,044	-	5,078
338 State Pension Review Board	121,970	-	120,862	-	-	1,024	-	84
347 Texas Public Finance Authority	62,675	-	61,832	-	-	620	-	222
352 Bond Review Board	10,764	-	-	-	-	4,934	-	5,830
356 Texas Ethics Commission	329,185	-	325,696	-	-	1,216	-	2,272
359 Office of Public Insurance Counsel	96,652	-	96,527	-	-	124	-	-
360 State Office of Administrative Hearings	458,866	-	429,272	-	-	24,760	-	4,835
362 Texas Lottery Commission	10,571,983	139,980	4,007,273	-	-	80,687	-	6,344,042
364 Health Professions Council	91,464	-	91,404	-	-	60	-	-
401 Adjutant General's Department	4,391,343	-	3,940,289	-	-	227,518	132,768	90,767
403 Texas Veterans Commission	1,675,847	-	1,516,886	101,869	-	51,637	-	5,455
405 Texas Department of Public Safety	11,677,064	119,236	8,657,218	-	-	907,228	224,837	1,768,546
407 Commission on Law Enforcement Officer Standards and Education	893,264	-	874,970	-	-	14,083	-	4,212
409 Commission on Jail Standards	62,155	-	62,155	-	-	-	-	-
411 Texas Commission on Fire Protection	439,568	-	436,177	-	-	2,837	-	554
448 Office of Injured Employee Counsel	42,033	-	39,791	-	-	-	-	2,242
450 Department of Savings and Mortgage Lending	866,318	-	865,259	-	-	499	-	560
451 Texas Department of Banking	2,387,590	-	2,361,310	-	-	18,334	-	7,946
452 Texas Department of Licensing and Regulation	4,227,397	-	4,175,970	-	-	25,580	-	25,847
454 Texas Department of Insurance	13,427,974	-	13,374,198	-	-	17,174	12,396	24,205
455 Railroad Commission of Texas	5,678,758	-	5,607,366	-	-	29,185	-	42,206
456 Board of Plumbing Examiners	162,183	-	156,743	-	-	203	-	5,237
457 Texas State Board of Public Accountancy	677,619	-	674,614	-	-	2,252	-	753
458 Texas Alcoholic Beverage Commission	2,991,982	-	2,919,841	-	-	50,960	-	21,182
459 Texas Board of Architectural Examiners	331,143	-	331,143	-	-	-	-	-
460 Texas Board of Professional Engineers	283,468	-	281,534	-	-	372	-	1,562
466 Office of Consumer Credit Commissioner	627,778	-	626,099	-	-	114	-	1,565
469 Credit Union Department	352,203	-	346,953	-	-	4,113	-	1,136
473 Public Utility Commission of Texas	2,707,717	-	2,700,188	-	-	2,008	-	5,522
475 Office of Public Utility Counsel	119,694	-	119,694	-	-	-	-	-
476 Texas Racing Commission	411,531	-	410,395	-	-	847	-	289
477 Commission on State Emergency Communications	552,645	-	552,645	-	-	-	-	-
479 State Office of Risk Management	1,221,717	-	1,221,006	-	-	299	-	411
481 Texas Board of Professional Geoscientists	89,576	-	86,947	-	-	2,407	-	223
503 Texas Medical Board	1,498,897	-	1,488,530	-	-	3,013	-	7,354
504 Texas State Board of Dental Examiners	263,015	-	262,573	-	-	82	-	359

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (continued)								
506 University of Texas M.D. Anderson Cancer Center	\$ 21,326	\$ -	\$ 21,326	\$ -	\$ -	\$ -	\$ -	\$ -
507 Texas Board of Nursing	1,411,525	-	1,391,110	-	-	13,559	-	6,857
508 Texas Board of Chiropractic Examiners	157,824	-	150,812	-	-	4,845	-	2,166
512 Texas State Board of Podiatric Medical Examiners	19,832	-	12,571	-	-	2,294	-	4,967
513 Texas Funeral Service Commission	203,138	-	184,006	-	-	19,132	-	-
514 Texas Optometry Board	108,377	-	107,931	-	-	182	-	265
515 Texas State Board of Pharmacy	1,141,229	-	1,121,564	-	-	15,567	-	4,099
520 Board of Examiners of Psychologists	151,055	-	151,051	-	-	-	-	4
529 Health and Human Services Commission	337,133,482	-	56,172,730	278,889,476	-	1,514,688	11,356	545,232
530 Department of Family and Protective Services	65,752,370	-	31,365,561	34,182,762	-	141,385	-	62,662
533 Executive Council of Physical and Occupational Therapy Examiners	22,464	-	17,835	-	-	4,554	-	75
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	6,042	-	6,042	-	-	-	-	-
537 Department of State Health Services	76,162,113	2,662,118	48,889,050	20,643,474	-	2,594,534	21,218	1,351,719
538 Department of Assistive and Rehabilitative Services	23,710,813	-	19,321,613	3,770,133	-	508,047	-	111,020
539 Department of Aging and Disability Services	96,553,860	-	29,382,548	63,819,757	-	2,261,983	19,402	1,070,170
542 Cancer Prevention and Research Institute of Texas	3,858,736	-	122,324	3,736,000	-	411	-	1
551 Department of Agriculture	7,280,225	491,800	4,939,434	1,814,932	-	9,132	-	24,927
554 Texas Animal Health Commission	1,091,746	-	1,074,713	-	-	7,445	-	9,588
555 Texas AgriLife Extension Service	128,657	-	78,602	-	-	10,356	5,571	34,128
556 Texas AgriLife Research	177,352	-	144,543	-	-	23,632	-	9,177
557 Texas Veterinary Medical Diagnostic Laboratory	11,559	-	-	-	-	9,926	-	1,633
576 Texas Forest Service	200,451	88,782	42,131	-	-	36,656	842	32,040
578 Texas State Board of Veterinary Medical Examiners	258,416	-	248,942	-	-	7,913	-	1,561
580 Texas Water Development Board	4,392,089	571,943	3,794,663	-	-	14,299	-	11,183
582 Texas Commission on Environmental Quality	46,925,993	483,666	44,506,679	-	-	90,322	-	1,845,326
592 Soil and Water Conservation Board	195,152	21,653	150,361	1,625	-	3,398	-	18,115
601 Texas Department of Transportation	117,201,802	1,766,207	52,900,775	61,200	34,432,882	27,322,040	44,633	674,066
608 Texas Department of Motor Vehicles	10,144,188	-	10,112,387	-	-	15,715	-	16,086
644 Texas Juvenile Justice Department	8,061,882	2,224,749	5,461,865	-	-	126,378	160,779	88,112
696 Texas Department of Criminal Justice	31,823,083	3,669,210	14,988,068	-	-	1,709,439	8,364	11,448,002
701 Texas Education Agency	327,648,179	315,349,670	12,241,991	-	-	12,797	-	43,721
709 Texas A&M University System Health Science Center	3,037,152	-	1,451,587	-	-	50,035	47,093	1,488,437
710 Texas A&M University System	40,585	-	36,175	-	-	1,920	-	2,490
711 Texas A&M University (Main University)	493,651	-	489,486	-	-	1,112	-	3,052
712 Texas Engineering Experiment Station	11,633	-	-	-	-	11,633	-	-
713 Tarleton State University	94,407	-	93,407	-	-	-	-	1,000
714 University of Texas at Arlington	64,074	-	64,074	-	-	-	-	-
715 Prairie View A&M University	86,193	-	7,261	72,514	-	1,315	-	5,103
716 Texas Engineering Extension Service	(892)	-	(526)	-	-	1,710	-	(2,075)
717 Texas Southern University	122,333	-	122,333	-	-	-	-	-
719 Texas State Technical College System	947,143	-	694,498	4,461	-	85,677	7,577	154,930
720 University of Texas System	2,360,495	-	2,344,308	-	-	2,354	-	13,832
721 University of Texas at Austin	14,363,224	-	14,337,511	-	-	11,559	-	14,154
723 University of Texas Medical Branch at Galveston	298,185	-	298,185	-	-	-	-	-
724 University of Texas at El Paso	175,268	-	175,078	-	-	-	-	190
727 Texas Transportation Institute	256,469	-	253,398	-	-	1,146	-	1,925
729 University of Texas Southwestern Medical Center at Dallas	128	-	128	-	-	-	-	-
730 University of Houston	95,573	-	-	-	-	10,321	85,080	173
731 Texas Woman's University	153,655	-	92,242	-	-	61,413	-	-
732 Texas A&M University – Kingsville	52,324	-	52,324	-	-	-	-	-
733 Texas Tech University	85,905	-	82,231	-	-	-	-	3,674
734 Lamar University	9,500	-	-	-	-	-	-	9,500
736 University of Texas – Pan American	157,787	-	122,204	-	-	8,133	-	27,449
737 Angelo State University	63,267	-	-	-	-	4,084	-	59,183
738 University of Texas at Dallas	14,021	-	14,021	-	-	-	-	-
739 Texas Tech University Health Sciences Center	204,463	-	116,269	-	-	51,090	-	37,105
742 University of Texas of the Permian Basin	1,812	-	1,812	-	-	-	-	-
743 University of Texas at San Antonio	421,728	-	421,496	-	-	-	-	232
744 University of Texas Health Science Center at Houston	145,012	-	145,012	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	107,961	-	86,366	-	-	825	-	20,769
747 University of Texas at Brownsville	1,484	-	-	-	-	-	-	1,484
749 Texas A&M University – San Antonio	59,104	-	59,104	-	-	-	-	-
750 University of Texas at Tyler	136,523	-	136,523	-	-	-	-	-
752 University of North Texas	46,704	-	26,403	19,451	-	-	-	850
753 Sam Houston State University	26,049	-	19,121	-	-	564	-	6,364
754 Texas State University – San Marcos	2,340,467	-	2,315,433	-	-	1,035	-	23,999

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (concluded)								
755 Stephen F. Austin State University	\$ 14,485	\$ -	\$ 8,485	\$ -	\$ -	\$ -	\$ -	\$ 6,000
756 Sul Ross State University	32,969	-	15,938	-	-	-	-	17,031
758 Board of Regents, Texas State University System	133,681	-	133,681	-	-	-	-	-
760 Texas A&M University – Corpus Christi	8,658	-	-	-	-	2,296	-	6,362
761 Texas A&M International University	73,078	-	73,078	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	174,961	-	173,582	-	-	-	-	1,380
764 Texas A&M University – Texarkana	96	-	-	-	-	-	-	96
765 University of Houston – Victoria	37,941	-	37,941	-	-	-	-	-
769 University of North Texas System	417,828	-	417,828	-	-	-	-	-
770 Texas A&M University – Central Texas	126,766	-	126,766	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,938,935	-	1,911,220	-	-	3,432	-	24,282
772 Texas School for the Deaf	2,473,904	-	1,868,819	512,680	-	42,976	9,050	40,379
773 University of North Texas – Dallas	57,922	-	57,922	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,922,165	1,451,351	3,907,491	-	-	884	-	562,440
784 University of Houston – Downtown	48,060	-	-	-	-	18,545	-	29,515
787 Lamar State College – Orange	10,997	-	-	-	-	10,677	-	320
788 Lamar State College – Port Arthur	8,528	-	-	-	-	8,528	-	-
802 Texas Parks and Wildlife Department	1,732,989	232,434	764,370	11,144	-	270,343	82,086	372,613
808 Texas Historical Commission	762,473	12,568	731,902	-	-	15,293	-	2,711
809 State Preservation Board	1,042,374	-	919,967	-	-	104,192	-	18,214
813 Texas Commission on the Arts	125,691	-	96,624	29,067	-	-	-	-
902 Comptroller – State Fiscal	5,529,582	2,364,643	253,057	-	-	43	-	2,911,839
907 Comptroller – State Energy Conservation Office	299,404	112,000	187,404	-	-	-	-	-
930 Treasury Safekeeping Trust Company	948,072	-	948,072	-	-	-	-	-
COUNTY TOTAL	1,820,730,496	333,753,673	800,143,806	564,232,208	34,432,882	40,955,551	1,202,506	46,009,870
WILSON								
101 Senate	23	-	-	-	-	23	-	-
102 House of Representatives	55,062	-	55,033	-	-	29	-	-
212 Office of Court Administration	53,052	53,052	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	6,000	-	-	-	-	6,000	-	-
241 District Courts – Comptroller's Judiciary Section	357,319	67,366	287,060	-	-	-	-	2,894
300 Governor – Fiscal	117,276	-	-	117,276	-	-	-	-
302 Attorney General of Texas	7,055,984	16,718	65,093	6,939,103	-	-	-	35,070
304 Comptroller of Public Accounts	120	-	-	-	-	-	-	120
305 Texas General Land Office	4,745,241	-	-	-	-	-	-	4,745,241
306 Texas State Library and Archives Commission	5,305	5,305	-	-	-	-	-	-
307 Secretary of State	19,385	5,415	199	13,136	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	35,169	-	-	-	-	-	-	35,169
320 Texas Workforce Commission	3,188,391	-	173,794	3,012,776	-	-	-	1,821
323 Teacher Retirement System of Texas	7,160,555	-	6,503,967	656,588	-	-	-	-
327 Employees Retirement System of Texas	1,101,395	-	948,616	152,779	-	-	-	-
329 Texas Real Estate Commission	125	-	-	-	-	-	-	125
332 Texas Department of Housing and Community Affairs	85,515	-	85,515	-	-	-	-	-
362 Texas Lottery Commission	484,474	-	-	-	-	-	-	484,474
401 Adjutant General's Department	62,843	-	10,215	-	-	51,993	-	635
403 Texas Veterans Commission	26,397	-	26,397	-	-	-	-	-
405 Texas Department of Public Safety	793,527	40,045	753,178	-	-	-	-	304
454 Texas Department of Insurance	187,839	-	187,839	-	-	-	-	-
455 Railroad Commission of Texas	46,892	-	46,859	-	-	-	-	34
458 Texas Alcoholic Beverage Commission	86,682	-	86,682	-	-	-	-	-
466 Office of Consumer Credit Commissioner	82,033	-	82,033	-	-	-	-	-
479 State Office of Risk Management	46,533	-	46,533	-	-	-	-	-
507 Texas Board of Nursing	16	-	-	-	-	-	-	16
515 Texas State Board of Pharmacy	75,000	-	74,857	-	-	-	-	144
529 Health and Human Services Commission	18,006,660	-	709,163	17,281,916	-	15,581	-	-
530 Department of Family and Protective Services	2,582,211	-	1,744,343	837,402	-	354	-	113
537 Department of State Health Services	3,121,887	14,577	2,503,017	598,445	-	3,857	-	1,992
538 Department of Assistive and Rehabilitative Services	250,707	-	237,528	13,179	-	-	-	-
539 Department of Aging and Disability Services	12,650,692	-	1,457,822	11,189,122	-	-	-	3,749
551 Department of Agriculture	218,630	163,000	55,628	-	-	-	-	2
554 Texas Animal Health Commission	46,577	-	46,548	-	-	19	-	10
555 Texas AgriLife Extension Service	32,020	-	32,020	-	-	-	-	-
576 Texas Forest Service	45,328	45,328	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	182,566	-	118,924	-	-	600	-	63,042
592 Soil and Water Conservation Board	84,980	14,579	70,465	-	-	(63)	-	-
601 Texas Department of Transportation	5,793,594	391,091	2,814,197	-	1,838,705	739,840	-	9,762
644 Texas Juvenile Justice Department	1,632	-	-	-	-	-	-	1,632

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILSON (concluded)								
696 Texas Department of Criminal Justice	\$ 3,029,205	\$ -	\$ 3,022,473	\$ -	\$ -	\$ 6,105	\$ -	\$ 627
701 Texas Education Agency	44,714,588	44,712,095	2,362	-	-	-	-	131
711 Texas A&M University (Main University)	12,249	-	9,744	-	-	2,415	-	90
719 Texas State Technical College System	1,410	-	-	-	-	-	-	1,410
720 University of Texas System	341	-	341	-	-	-	-	-
721 University of Texas at Austin	3,647	-	3,647	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	9	-	9	-	-	-	-	-
734 Lamar University	3,074	-	3,074	-	-	-	-	-
743 University of Texas at San Antonio	259,339	-	259,339	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	294,285	-	292,904	-	-	1,382	-	-
749 Texas A&M University – San Antonio	6,730	-	6,730	-	-	-	-	-
753 Sam Houston State University	190	-	-	-	-	-	-	190
754 Texas State University – San Marcos	5,640	-	5,640	-	-	-	-	-
772 Texas School for the Deaf	213	-	-	213	-	-	-	-
802 Texas Parks and Wildlife Department	272,088	16,730	234,501	-	-	18,366	-	2,491
809 State Preservation Board	1,927	-	-	-	-	-	-	1,927
902 Comptroller – State Fiscal	474,203	333,928	-	-	-	-	-	140,275
COUNTY TOTAL	117,974,780	45,879,229	23,064,289	40,811,935	1,838,705	847,135	0	5,533,487
WINKLER								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	13,330	13,330	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	232,884	60,519	172,033	-	-	-	-	332
300 Governor – Fiscal	16,212	16,212	-	-	-	-	-	-
302 Attorney General of Texas	1,878,327	-	-	1,871,759	-	-	-	6,568
304 Comptroller of Public Accounts	200	-	-	-	-	-	-	200
307 Secretary of State	3,252	-	-	3,252	-	-	-	-
320 Texas Workforce Commission	479,936	-	4,514	473,832	-	-	-	1,589
323 Teacher Retirement System of Texas	900,920	-	861,505	39,416	-	-	-	-
327 Employees Retirement System of Texas	74,747	-	62,850	11,897	-	-	-	-
362 Texas Lottery Commission	22,000	-	-	-	-	-	-	22,000
401 Adjutant General's Department	4,042	-	2,671	-	-	-	-	1,372
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
455 Railroad Commission of Texas	60,327	-	60,327	-	-	-	-	-
529 Health and Human Services Commission	1,287,652	-	98,899	1,188,754	-	-	-	-
530 Department of Family and Protective Services	218,957	-	159,272	59,600	-	85	-	-
537 Department of State Health Services	162,402	-	-	162,402	-	-	-	-
538 Department of Assistive and Rehabilitative Services	14,694	-	-	14,694	-	-	-	-
539 Department of Aging and Disability Services	760,853	-	-	760,853	-	-	-	-
551 Department of Agriculture	39,492	5,802	-	33,690	-	-	-	-
555 Texas AgriLife Extension Service	12,285	-	12,285	-	-	-	-	-
556 Texas AgriLife Research	9,722	-	-	-	-	9,722	-	-
576 Texas Forest Service	3,050	3,050	-	-	-	-	-	-
601 Texas Department of Transportation	1,179,886	3,878	534,328	-	153,079	488,602	-	-
644 Texas Juvenile Justice Department	77,148	77,148	-	-	-	-	-	-
696 Texas Department of Criminal Justice	45,474	43,808	-	-	-	1,666	-	-
701 Texas Education Agency	10,137,168	10,137,168	-	-	-	-	-	-
720 University of Texas System	57	-	57	-	-	-	-	-
721 University of Texas at Austin	105	-	105	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
757 West Texas A&M University	6,844	-	6,844	-	-	-	-	-
902 Comptroller – State Fiscal	340,952	330,475	-	-	-	-	-	10,477
COUNTY TOTAL	17,983,711	10,691,390	1,975,689	4,620,149	153,079	500,115	0	43,288
WISE								
212 Office of Court Administration	80,170	80,170	-	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	8,870	-	8,870	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	599,551	253,159	345,431	-	-	-	-	961
300 Governor – Fiscal	174,786	112,117	-	62,669	-	-	-	-
302 Attorney General of Texas	11,942,604	10,928	-	11,867,478	-	-	-	64,198
303 Texas Facilities Commission	2,003	-	-	-	-	628	-	1,375
304 Comptroller of Public Accounts	39,203	-	38,332	-	-	-	-	871
305 Texas General Land Office	3,719,024	-	-	-	-	-	-	3,719,024
307 Secretary of State	24,697	9,236	-	14,826	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	44,456	-	-	-	-	-	-	44,456
320 Texas Workforce Commission	5,532,146	-	171,080	5,358,537	-	-	-	2,529
323 Teacher Retirement System of Texas	8,410,469	-	7,740,250	670,219	-	-	-	-
327 Employees Retirement System of Texas	1,011,770	-	891,520	120,250	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WISE (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 1,871	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,871
362 Texas Lottery Commission	323,460	-	-	-	-	-	-	323,460
401 Adjutant General's Department	602,414	-	601,431	-	-	983	-	-
403 Texas Veterans Commission	2,268	-	-	-	-	-	-	2,268
405 Texas Department of Public Safety	3,611,513	-	3,475,406	-	-	96,240	-	39,866
448 Office of Injured Employee Counsel	103,441	-	103,441	-	-	-	-	-
454 Texas Department of Insurance	33,112	-	33,112	-	-	-	-	-
455 Railroad Commission of Texas	163,636	-	94,562	-	-	-	-	69,074
459 Texas Board of Architectural Examiners	3,263	-	3,263	-	-	-	-	-
479 State Office of Risk Management	19,285	-	19,285	-	-	-	-	-
503 Texas Medical Board	27	-	-	-	-	-	-	27
512 Texas State Board of Podiatric Medical Examiners	894	-	894	-	-	-	-	-
529 Health and Human Services Commission	34,841,402	-	433,338	34,406,368	-	725	-	970
530 Department of Family and Protective Services	1,464,408	-	1,133,802	330,327	-	61	-	218
537 Department of State Health Services	821,165	30,188	7,341	783,375	-	-	-	262
538 Department of Assistive and Rehabilitative Services	198,635	-	-	198,494	-	-	-	141
539 Department of Aging and Disability Services	12,860,610	-	1,417,414	11,430,796	-	6,387	-	6,014
551 Department of Agriculture	553,024	518,131	-	34,891	-	-	-	2
554 Texas Animal Health Commission	86,709	-	86,457	-	-	222	-	31
555 Texas AgriLife Extension Service	84,629	-	84,629	-	-	-	-	-
576 Texas Forest Service	99,775	99,189	586	-	-	-	-	-
580 Texas Water Development Board	7,082	7,082	-	-	-	-	-	-
592 Soil and Water Conservation Board	54,638	31,974	-	5,965	-	-	-	16,700
601 Texas Department of Transportation	32,215,257	64,759	3,029,541	1,807	27,491,394	1,366,494	-	261,262
644 Texas Juvenile Justice Department	625,617	457,228	168,334	-	-	55	-	-
696 Texas Department of Criminal Justice	10,430,722	347,499	160,469	-	-	185,929	-	9,736,825
701 Texas Education Agency	20,490,881	20,490,881	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,040	-	-	-	-	-	-	1,040
711 Texas A&M University (Main University)	9,169	-	5,080	-	-	-	-	4,089
713 Tarleton State University	57,019	-	56,019	-	-	-	-	1,000
714 University of Texas at Arlington	33,861	-	33,861	-	-	-	-	-
720 University of Texas System	359	-	359	-	-	-	-	-
721 University of Texas at Austin	4,911	-	4,911	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	10	-	10	-	-	-	-	-
731 Texas Woman's University	309,114	-	309,114	-	-	-	-	-
735 Midwestern State University	32,238	-	32,238	-	-	-	-	-
738 University of Texas at Dallas	64,131	-	64,131	-	-	-	-	-
752 University of North Texas	70,325	-	70,325	-	-	-	-	-
756 Sul Ross State University	888	-	888	-	-	-	-	-
757 West Texas A&M University	1,718	-	1,718	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	20,832	-	11,157	-	-	-	-	9,675
772 Texas School for the Deaf	6,380	-	-	-	-	6,379	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	380,608	97,079	250,326	-	-	16,366	-	16,836
813 Texas Commission on the Arts	1,500	-	-	1,500	-	-	-	-
902 Comptroller – State Fiscal	754,731	367,266	-	-	-	-	-	387,465
COUNTY TOTAL	153,038,351	22,976,885	20,888,927	65,287,500	27,491,394	1,681,105	0	14,712,541

WOOD

102 House of Representatives	51,321	-	50,652	-	-	95	-	575
103 Texas Legislative Council	5,243	-	-	-	-	5,243	-	-
201 Supreme Court	1,067	-	1,067	-	-	-	-	-
212 Office of Court Administration	25,122	25,122	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	394,191	56,053	336,839	-	-	-	-	1,299
300 Governor – Fiscal	113,018	43,045	-	69,974	-	-	-	-
302 Attorney General of Texas	8,356,512	46,211	260,415	8,007,822	-	-	-	42,065
304 Comptroller of Public Accounts	113,970	-	113,662	-	-	-	-	308
305 Texas General Land Office	3,171,471	-	-	-	-	-	-	3,171,471
307 Secretary of State	34,907	-	900	33,371	-	635	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	274	-	-	-	-	-	-	274
320 Texas Workforce Commission	3,381,521	-	118,872	3,258,370	-	-	-	4,278
323 Teacher Retirement System of Texas	10,297,475	-	9,909,079	388,395	-	-	-	-
327 Employees Retirement System of Texas	982,759	-	819,898	162,860	-	-	-	-
362 Texas Lottery Commission	143,785	-	-	-	-	-	-	143,785
401 Adjutant General's Department	4,748	-	4,748	-	-	-	-	-
405 Texas Department of Public Safety	1,031,467	-	1,030,392	-	-	-	-	1,075
451 Texas Department of Banking	102,513	-	102,513	-	-	-	-	-
454 Texas Department of Insurance	9,464	-	-	-	-	-	-	9,464

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WOOD (concluded)								
455 Railroad Commission of Texas	\$ 118	\$ -	\$ -	\$ -	\$ -	\$ 118	\$ -	\$ -
458 Texas Alcoholic Beverage Commission	128,308	-	128,161	-	-	147	-	-
479 State Office of Risk Management	48,120	-	48,120	-	-	-	-	-
529 Health and Human Services Commission	10,228,965	-	727,496	9,480,485	-	20,984	-	-
530 Department of Family and Protective Services	1,970,844	-	1,338,958	631,315	-	411	-	160
537 Department of State Health Services	1,076,843	34,927	379,428	657,532	-	368	-	4,588
538 Department of Assistive and Rehabilitative Services	11,272	-	-	11,272	-	-	-	-
539 Department of Aging and Disability Services	14,858,494	-	670,653	14,187,841	-	-	-	-
551 Department of Agriculture	210,146	93,404	36,591	80,151	-	-	-	-
554 Texas Animal Health Commission	52,492	-	52,430	-	-	61	-	-
555 Texas AgriLife Extension Service	114,703	-	114,703	-	-	-	-	-
576 Texas Forest Service	81,647	47,044	34,210	-	-	393	-	-
582 Texas Commission on Environmental Quality	75,854	-	75,854	-	-	-	-	-
592 Soil and Water Conservation Board	36,541	12,239	-	24,302	-	-	-	-
601 Texas Department of Transportation	4,331,163	21,689	2,137,625	-	689,590	1,478,769	-	3,491
644 Texas Juvenile Justice Department	276,569	276,569	-	-	-	-	-	-
696 Texas Department of Criminal Justice	5,801,536	221,159	5,404,243	-	-	176,135	-	-
701 Texas Education Agency	26,806,960	26,806,960	-	-	-	-	-	-
710 Texas A&M University System	3,771	-	-	-	-	1,400	-	2,371
715 Prairie View A&M University	25	-	-	-	-	-	-	25
719 Texas State Technical College System	45,927	-	45,927	-	-	-	-	-
720 University of Texas System	362	-	362	-	-	-	-	-
721 University of Texas at Austin	1,150	-	1,150	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	10	-	10	-	-	-	-	-
750 University of Texas at Tyler	198,143	-	198,143	-	-	-	-	-
751 Texas A&M University – Commerce	21,999	-	-	-	-	-	14,402	7,597
753 Sam Houston State University	617	-	-	617	-	-	-	-
755 Stephen F. Austin State University	9,877	-	9,877	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	169	-	-	-	-	-	-	169
772 Texas School for the Deaf	687	-	-	687	-	-	-	-
781 Texas Higher Education Coordinating Board	849,847	849,836	-	-	-	-	-	11
785 University of Texas Health Science Center at Tyler	17,899	-	17,899	-	-	-	-	-
802 Texas Parks and Wildlife Department	252,958	1,048	196,473	-	-	55,236	-	201
808 Texas Historical Commission	1,033	-	-	-	-	1,033	-	-
809 State Preservation Board	312	-	-	-	-	-	-	312
813 Texas Commission on the Arts	9,787	-	-	9,787	-	-	-	-
902 Comptroller – State Fiscal	515,295	337,954	-	-	-	-	-	177,341
COUNTY TOTAL	96,261,273	28,873,259	24,367,351	37,004,782	689,590	1,741,029	14,402	3,570,860

YOAKUM

102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	15,008	15,008	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	215,759	45,998	169,220	-	-	-	-	541
302 Attorney General of Texas	1,156,112	-	-	1,152,478	-	-	-	3,633
304 Comptroller of Public Accounts	280	-	-	-	-	-	-	280
307 Secretary of State	4,139	665	-	3,473	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	15,155	-	-	-	-	-	-	15,155
320 Texas Workforce Commission	237,221	-	6,243	230,842	-	-	-	136
323 Teacher Retirement System of Texas	1,478,913	-	1,375,307	103,607	-	-	-	-
327 Employees Retirement System of Texas	78,821	-	43,406	35,415	-	-	-	-
362 Texas Lottery Commission	30,000	-	-	-	-	-	-	30,000
401 Adjutant General's Department	2,294	-	2,294	-	-	-	-	-
405 Texas Department of Public Safety	182,490	-	181,940	-	-	550	-	-
529 Health and Human Services Commission	1,593,455	-	29,645	1,563,810	-	-	-	-
530 Department of Family and Protective Services	183,765	-	55,407	128,326	-	32	-	-
537 Department of State Health Services	265,151	-	-	264,900	-	-	-	251
538 Department of Assistive and Rehabilitative Services	16,073	-	-	16,073	-	-	-	-
539 Department of Aging and Disability Services	1,547,851	-	-	1,547,851	-	-	-	-
551 Department of Agriculture	42,666	2,921	-	39,745	-	-	-	-
580 Texas Water Development Board	2,000,000	-	-	-	-	-	-	2,000,000
592 Soil and Water Conservation Board	31,102	22,382	-	8,720	-	-	-	-
601 Texas Department of Transportation	13,204,538	38,185	223,563	704	12,840,884	100,971	-	231
644 Texas Juvenile Justice Department	70,500	70,500	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,355,362	1,295,506	59,856	-	-	-	-	-
701 Texas Education Agency	(80,768)	(81,571)	803	-	-	-	-	-
720 University of Texas System	46	-	46	-	-	-	-	-
721 University of Texas at Austin	145	-	145	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
YOAKUM (concluded)								
781 Texas Higher Education Coordinating Board	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75
902 Comptroller – State Fiscal	123,949	64,567	-	-	-	-	-	59,382
COUNTY TOTAL	23,770,131	1,474,160	2,147,876	5,095,943	12,840,884	101,583	0	2,109,685
YOUNG								
101 Senate	44	-	-	-	-	44	-	-
102 House of Representatives	72	-	-	-	-	72	-	-
212 Office of Court Administration	44,509	44,509	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	426,003	83,124	342,688	-	-	-	-	192
300 Governor – Fiscal	88,802	51,344	-	37,458	-	-	-	-
302 Attorney General of Texas	3,359,618	-	-	3,339,204	-	-	-	20,413
304 Comptroller of Public Accounts	12,275	-	12,115	-	-	-	-	160
305 Texas General Land Office	1,419,324	-	-	-	-	-	-	1,419,324
307 Secretary of State	17,826	3,308	-	14,518	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,195	-	-	-	-	-	-	8,195
320 Texas Workforce Commission	990,073	-	24,684	964,715	-	-	-	673
323 Teacher Retirement System of Texas	3,610,175	-	3,342,680	267,495	-	-	-	-
327 Employees Retirement System of Texas	529,098	-	406,073	123,025	-	-	-	-
362 Texas Lottery Commission	386,662	-	-	-	-	-	-	386,662
401 Adjutant General's Department	2,461	-	2,461	-	-	-	-	-
403 Texas Veterans Commission	529	-	-	-	-	-	-	529
405 Texas Department of Public Safety	729,123	21,947	685,422	-	-	20,394	-	1,359
452 Texas Department of Licensing and Regulation	80,836	-	80,836	-	-	-	-	-
455 Railroad Commission of Texas	63,567	-	63,567	-	-	-	-	-
479 State Office of Risk Management	1,030	-	1,030	-	-	-	-	-
507 Texas Board of Nursing	41	-	-	-	-	-	-	41
529 Health and Human Services Commission	13,995,839	-	359,420	13,627,141	-	8,718	-	560
530 Department of Family and Protective Services	1,089,461	-	844,382	242,702	-	365	-	2,012
537 Department of State Health Services	628,846	-	207,948	420,897	-	-	-	-
538 Department of Assistive and Rehabilitative Services	217,547	-	110,541	107,005	-	-	-	1
539 Department of Aging and Disability Services	13,387,559	-	298,533	13,089,026	-	-	-	-
551 Department of Agriculture	66,394	-	-	66,394	-	-	-	-
555 Texas AgriLife Extension Service	91,195	-	91,195	-	-	-	-	-
576 Texas Forest Service	36,216	36,216	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,428	20,428	-	-	-	-	-	-
601 Texas Department of Transportation	10,117,829	105	1,505,798	850	222,792	8,386,763	-	1,521
608 Texas Department of Motor Vehicles	1,250	-	-	-	-	1,250	-	-
644 Texas Juvenile Justice Department	279,273	279,273	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,254,483	211,148	1,043,335	-	-	-	-	-
701 Texas Education Agency	17,781,347	17,781,347	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	32,765	-	32,506	-	-	259	-	-
720 University of Texas System	180	-	180	-	-	-	-	-
721 University of Texas at Austin	573	-	573	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3,756	-	3,756	-	-	-	-	-
735 Midwestern State University	88,854	-	88,854	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	58,798	-	58,798	-	-	-	-	-
781 Texas Higher Education Coordinating Board	13	-	-	-	-	-	-	13
802 Texas Parks and Wildlife Department	175,151	-	168,772	-	-	4,888	-	1,491
808 Texas Historical Commission	96,897	-	-	-	-	20,163	6,900	69,834
813 Texas Commission on the Arts	6,458	-	-	6,458	-	-	-	-
902 Comptroller – State Fiscal	250,751	152,698	-	-	-	-	-	98,053
COUNTY TOTAL	71,453,122	18,685,446	9,776,148	32,306,889	222,792	8,442,915	6,900	2,012,033
ZAPATA								
101 Senate	43	-	-	-	-	43	-	-
102 House of Representatives	86	-	-	-	-	86	-	-
212 Office of Court Administration	3,698	3,698	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	53,601	53,601	-	-	-	-	-	-
300 Governor – Fiscal	71,620	71,620	-	-	-	-	-	-
302 Attorney General of Texas	4,378,837	5,343	40,224	4,332,741	-	-	-	528
304 Comptroller of Public Accounts	231	-	-	-	-	-	-	231
307 Secretary of State	11,318	-	-	11,318	-	-	-	-
320 Texas Workforce Commission	1,518,778	-	15,368	1,502,731	-	-	-	680
323 Teacher Retirement System of Texas	2,204,579	-	2,018,169	186,409	-	-	-	-
327 Employees Retirement System of Texas	122,576	-	107,440	15,136	-	-	-	-
362 Texas Lottery Commission	48,100	-	-	-	-	-	-	48,100
401 Adjutant General's Department	127	-	127	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ZAPATA (concluded)								
403 Texas Veterans Commission	\$ 751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 751
405 Texas Department of Public Safety	336,336	295,444	40,892	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	20,363	-	20,363	-	-	-	-	-
479 State Office of Risk Management	837	-	837	-	-	-	-	-
529 Health and Human Services Commission	5,680,342	-	188,158	5,420,066	-	72,084	-	34
530 Department of Family and Protective Services	49,790	-	-	49,790	-	-	-	-
537 Department of State Health Services	776,362	-	77,631	683,678	-	15,053	-	-
538 Department of Assistive and Rehabilitative Services	5,854	-	-	5,854	-	-	-	-
539 Department of Aging and Disability Services	2,854,728	-	140,220	2,714,508	-	-	-	-
551 Department of Agriculture	267,867	52,545	-	215,322	-	-	-	-
554 Texas Animal Health Commission	43,925	-	43,273	-	-	311	-	341
576 Texas Forest Service	3,395	3,395	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	76,666	-	76,666	-	-	-	-	-
592 Soil and Water Conservation Board	26,666	22,203	4,463	-	-	-	-	-
601 Texas Department of Transportation	3,030,911	33,225	620,937	-	2,063,903	312,234	-	612
644 Texas Juvenile Justice Department	336,098	336,098	-	-	-	-	-	-
701 Texas Education Agency	25,471,130	25,471,130	-	-	-	-	-	-
720 University of Texas System	112	-	112	-	-	-	-	-
721 University of Texas at Austin	357	-	357	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
754 Texas State University – San Marcos	3,203	-	3,203	-	-	-	-	-
781 Texas Higher Education Coordinating Board	101	-	-	-	-	-	-	101
802 Texas Parks and Wildlife Department	583,033	-	549,596	-	-	33,205	-	232
902 Comptroller – State Fiscal	159,871	113,852	-	-	-	-	-	46,019
COUNTY TOTAL	48,142,294	26,462,153	3,948,040	15,137,554	2,063,903	433,016	0	97,629
ZAVALA								
102 House of Representatives	35,408	-	34,093	-	-	40	-	1,275
212 Office of Court Administration	24,328	24,328	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,506	41,333	-	-	-	-	-	173
300 Governor – Fiscal	39,201	39,201	-	-	-	-	-	-
302 Attorney General of Texas	2,284,892	-	87,812	2,187,635	-	-	-	9,444
304 Comptroller of Public Accounts	189	-	-	-	-	-	-	189
305 Texas General Land Office	373,958	-	-	-	-	-	-	373,958
307 Secretary of State	2,464	-	-	2,314	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	21,223	-	-	-	-	-	-	21,223
320 Texas Workforce Commission	1,984,981	-	87,754	1,894,960	-	-	-	2,267
323 Teacher Retirement System of Texas	2,217,261	-	2,063,915	153,346	-	-	-	-
327 Employees Retirement System of Texas	400,606	-	216,301	184,305	-	-	-	-
332 Texas Department of Housing and Community Affairs	163,056	163,056	-	-	-	-	-	-
362 Texas Lottery Commission	45,410	7,470	-	-	-	-	-	37,940
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	367,030	173,172	192,890	-	-	965	-	3
455 Railroad Commission of Texas	58,812	-	58,812	-	-	-	-	-
503 Texas Medical Board	23	-	-	-	-	-	-	23
529 Health and Human Services Commission	5,240,449	-	601,446	4,638,260	-	744	-	-
530 Department of Family and Protective Services	528,609	-	356,309	172,126	-	37	-	137
537 Department of State Health Services	976,137	-	-	976,137	-	-	-	-
538 Department of Assistive and Rehabilitative Services	7,987	-	-	7,987	-	-	-	-
539 Department of Aging and Disability Services	6,424,691	-	61,253	6,363,438	-	-	-	-
551 Department of Agriculture	317,043	242,976	-	74,068	-	-	-	-
555 Texas AgriLife Extension Service	39,220	-	39,220	-	-	-	-	-
576 Texas Forest Service	200,000	200,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,332	20,332	-	-	-	-	-	-
601 Texas Department of Transportation	6,529,405	116	967,981	-	1,425,206	4,136,102	-	-
696 Texas Department of Criminal Justice	1,014,397	-	1,014,397	-	-	-	-	-
701 Texas Education Agency	21,889,069	21,889,069	-	-	-	-	-	-
720 University of Texas System	96	-	96	-	-	-	-	-
721 University of Texas at Austin	2,862	-	2,862	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
756 Sul Ross State University	3,915	-	3,915	-	-	-	-	-
781 Texas Higher Education Coordinating Board	22	-	-	-	-	-	-	22
802 Texas Parks and Wildlife Department	88,174	-	86,914	-	-	1,260	-	-
902 Comptroller – State Fiscal	87,112	68,331	-	-	-	-	-	18,781
COUNTY TOTAL	51,430,621	22,869,385	5,875,971	16,654,575	1,425,206	4,139,298	0	466,187
TEXAS COUNTY TOTAL	\$ 106,935,855,325	\$ 28,839,095,732	\$ 22,078,848,501	\$ 44,612,002,504	\$ 5,305,157,884	\$ 1,911,411,043	\$ 332,987,145	\$ 3,856,352,517

State Agency Expenditures by County (concluded)

Fiscal Year 2014 – All Funds

County/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Expenditures Unallocable to Texas Counties								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 454,088,310	\$ -	\$ 454,088,310	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	161,192,461	-	-	-	-	-	-	161,192,461
OTHER PROFESSIONAL SVC	476,577,165	-	476,577,165	-	-	-	-	-
MEDICAL SUPPLIES	243,114,564	-	-	-	-	243,114,564	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	454,024,205	-	-	454,024,205	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	216,480,838	-	-	-	-	-	-	216,480,838
INTEREST – OTHER	154,921,681	-	-	-	-	-	-	154,921,681
DISPROPORTIONATE SHARE	479,945,886	-	-	479,945,886	-	-	-	-
DIR PAYMENTS-TECH CTR	189,071,632	-	-	-	-	-	-	189,071,632
Computer Programming SVC	175,822,407	-	175,822,407	-	-	-	-	-
Purchased Contracted SVC	161,397,984	-	-	-	-	-	-	161,397,984
DISBURSE MEDICAID INCENTIVE TRANSFER – STATE (UPL)	112,438,764	-	-	112,438,764	-	-	-	-
OTHER	2,153,691,301	48,092,711	158,431,238	496,756,427	-	694,391,081	171,061,572	584,958,271
TOTAL EXPENDITURES	<u>\$ 112,368,622,523</u>	<u>\$ 28,887,188,443</u>	<u>\$ 23,343,767,620</u>	<u>\$ 46,155,167,787</u>	<u>\$ 5,305,157,884</u>	<u>\$ 2,848,916,688</u>	<u>\$ 504,048,717</u>	<u>\$ 5,324,375,384</u>

Section II

State Agency Expenditures by Council of Governments Region

Counties by Council of Governments Region

Alamo Area

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

Ark-Tex

Bowie
Cass
Delta
Franklin
Hopkins
Lamar
Morris
Red River
Titus

Brazos Valley

Brazos
Burleson
Grimes
Leon
Madison
Robertson
Washington

Capital Area

Bastrop
Blanco
Burnet
Caldwell
Fayette
Hays
Lee
Llano
Travis
Williamson

Central Texas

Bell
Coryell
Hamilton
Lampasas
Milam
Mills
San Saba

Coastal Bend

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

Concho Valley

Coke
Concho
Crockett
Irion
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



Section II – C

Summary of Council of Governments Region Expenditures

Fiscal Year 2014 – All Funds

COG Region	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Alamo Area	\$ 9,942,461,922	\$ 2,513,433,000	\$ 1,327,022,159	\$ 5,397,650,033	\$ 281,425,345	\$ 111,782,041	\$ 20,784,239	\$ 290,365,104
Ark-Tex	1,140,214,280	350,638,345	171,211,720	471,340,759	51,133,248	73,106,649	705,843	22,077,716
Brazos Valley	1,851,641,069	234,638,481	958,483,312	423,371,144	56,724,316	50,916,793	20,211,102	107,295,919
Capital Area	12,947,168,652	1,943,897,750	5,103,446,544	3,423,168,477	676,957,320	409,006,035	47,248,492	1,343,444,033
Central Texas	1,859,970,139	574,568,792	406,001,914	654,431,745	153,738,607	19,050,018	2,477,164	49,701,898
Coastal Bend	2,858,230,186	683,832,264	467,382,356	1,444,927,115	176,514,575	36,823,003	1,582,625	47,168,248
Concho Valley	806,325,584	165,570,121	158,205,047	443,675,251	8,704,238	16,759,836	429,937	12,981,154
Deep East Texas	1,647,669,375	455,800,718	418,466,058	630,146,189	63,004,260	41,208,582	195,402	38,848,165
East Texas	3,084,884,944	779,295,842	621,677,059	1,434,966,232	84,124,661	49,003,564	1,911,624	113,905,962
Golden Crescent	643,660,489	178,826,885	107,079,224	286,481,799	14,401,506	20,169,872	1,107,912	35,593,291
Heart of Texas	1,473,908,054	460,497,486	323,281,113	541,402,476	65,484,041	30,562,922	1,878,141	50,801,875
Houston-Galveston Area	23,168,794,613	6,161,458,887	3,542,376,692	11,467,455,688	1,203,994,526	297,027,833	59,027,923	437,453,064
Lower Rio Grande Valley	5,427,830,938	2,967,350,628	596,322,498	1,751,013,651	25,757,427	28,238,684	7,011,236	52,136,814
Middle Rio Grande	759,874,534	308,946,821	80,042,977	261,937,881	76,155,084	13,389,336	14,447	19,387,989
Nortex	934,757,118	210,647,622	263,343,612	378,285,389	36,961,097	21,615,138	183,943	23,720,316
North Central Texas	24,633,335,728	6,631,008,404	4,877,848,221	10,117,210,297	1,350,365,264	513,480,999	145,856,584	997,565,957
Panhandle	1,536,152,697	485,137,903	348,920,835	566,251,132	91,558,205	30,816,720	399,918	13,067,983
Permian Basin	1,198,003,696	283,365,637	228,033,791	596,359,994	38,748,037	25,534,917	309,333	25,651,987
Rio Grande	3,860,629,833	1,392,310,820	465,161,449	1,378,768,258	565,883,666	19,760,712	438,749	38,306,179
South East Texas	1,401,885,425	349,739,276	292,336,936	659,467,375	40,393,836	22,198,579	16,535,370	21,214,054
South Plains	2,165,771,309	440,286,208	675,683,116	853,332,502	105,063,995	31,716,390	4,097,719	55,591,379
South Texas	1,276,007,409	692,625,616	141,642,866	383,936,315	41,401,439	9,519,714	(9,645)	6,891,105
Texoma	617,045,472	219,469,034	99,145,451	244,894,515	27,660,795	11,618,889	400,449	13,856,340
West Central Texas	1,699,631,860	355,749,190	405,733,549	801,528,286	69,002,395	28,103,820	188,636	39,325,984
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 106,935,855,325	\$ 28,839,095,732	\$ 22,078,848,501	\$ 44,612,002,504	\$ 5,305,157,884	\$ 1,911,411,043	\$ 332,987,145	\$ 3,856,352,517
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 454,088,310	\$ -	\$ 454,088,310	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS - INSTALLMENT	161,192,461	-	-	-	-	-	-	161,192,461
OTHER PROFESSIONAL SVC	476,577,165	-	476,577,165	-	-	-	-	-
MEDICAL SUPPLIES	243,114,564	-	-	-	-	243,114,564	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	454,024,205	-	-	454,024,205	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY								
LONG-TERM DEBT	216,480,838	-	-	-	-	-	-	216,480,838
INTEREST - OTHER	154,921,681	-	-	-	-	-	-	154,921,681
DISPROPORTIONATE SHARE	479,945,886	-	-	479,945,886	-	-	-	-
DIR PAYMENTS-TECH CTR	189,071,632	-	-	-	-	-	-	189,071,632
COMPUTER PROGRAMMING SVC	175,822,407	-	175,822,407	-	-	-	-	-
PURCHASED CONTRACTED SVC	161,397,984	-	-	-	-	-	-	161,397,984
DISBURSE MEDICAID INCENTIVE TRANSFER - STATE (UPL)	112,438,764	-	-	112,438,764	-	-	-	-
OTHER	2,153,691,301	48,092,711	158,431,238	496,756,427	-	694,391,081	171,061,572	584,958,271
TOTAL EXPENDITURES	\$ 112,368,622,523	\$ 28,887,188,443	\$ 23,343,767,620	\$ 46,155,167,787	\$ 5,305,157,884	\$ 2,848,916,688	\$ 504,048,717	\$ 5,324,375,384

Section II – D

Council of Governments Region Summary, Ranked by Expenditures

Fiscal Year 2014 – All Funds

COG Region Code	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
1 North Central Texas	\$ 24,633,335,728	\$ 6,631,008,404	\$ 4,877,848,221	\$ 10,117,210,297	\$ 1,350,365,264	\$ 513,480,999	\$ 145,856,584	\$ 997,565,957
2 Houston-Galveston Area	23,168,794,613	6,161,458,887	3,542,376,692	11,467,455,688	1,203,994,526	297,027,833	59,027,923	437,453,064
3 Capital Area	12,947,168,652	1,943,897,750	5,103,446,544	3,423,168,477	676,957,320	409,006,035	47,248,492	1,343,444,033
4 Alamo Area	9,942,461,922	2,513,433,000	1,327,022,159	5,397,650,033	281,425,345	111,782,041	20,784,239	290,365,104
5 Lower Rio Grande Valley	5,427,830,938	2,967,350,628	596,322,498	1,751,013,651	25,757,427	28,238,684	7,011,236	52,136,814
6 Rio Grande	3,860,629,833	1,392,310,820	465,161,449	1,378,768,258	565,883,666	19,760,712	438,749	38,306,179
7 East Texas	3,084,884,944	779,295,842	621,677,059	1,434,966,232	84,124,661	49,003,564	1,911,624	113,905,962
8 Coastal Bend	2,858,230,186	683,832,264	467,382,356	1,444,927,115	176,514,575	36,823,003	1,582,625	47,168,248
9 South Plains	2,165,771,309	440,286,208	675,683,116	853,332,502	105,063,995	31,716,390	4,097,719	55,591,379
10 Central Texas	1,859,970,139	574,568,792	406,001,914	654,431,745	153,738,607	19,050,018	2,477,164	49,701,898
11 Brazos Valley	1,851,641,069	234,638,481	958,483,312	423,371,144	56,724,316	50,916,793	20,211,102	107,295,919
12 West Central Texas	1,699,631,860	355,749,190	405,733,549	801,528,286	69,002,395	28,103,820	188,636	39,325,984
13 Deep East Texas	1,647,669,375	455,800,718	418,466,058	630,146,189	63,004,260	41,208,582	195,402	38,848,165
14 Panhandle	1,536,152,697	485,137,903	348,920,835	566,251,132	91,558,205	30,816,720	399,918	13,067,983
15 Heart of Texas	1,473,908,054	460,497,486	323,281,113	541,402,476	65,484,041	30,562,922	1,878,141	50,801,985
16 South East Texas	1,401,885,425	349,739,276	292,336,936	659,467,375	40,393,836	22,198,579	16,535,370	21,214,054
17 South Texas	1,276,007,409	692,625,616	141,642,866	383,936,315	41,401,439	9,519,714	(9,645)	6,891,105
18 Permian Basin	1,198,003,696	283,365,637	228,033,791	596,359,994	38,748,037	25,534,917	309,333	25,651,987
19 Ark-Tex	1,140,214,280	350,638,345	171,211,720	471,340,759	51,133,248	73,106,649	705,843	22,077,716
20 Nortex	934,757,118	210,647,622	263,343,612	378,285,389	36,961,097	21,615,138	183,943	23,720,316
21 Concho Valley	806,325,584	165,570,121	158,205,047	443,675,251	8,704,238	16,759,836	429,937	12,981,154
22 Middle Rio Grande	759,874,534	308,946,821	80,042,977	261,937,881	76,155,084	13,389,336	14,447	19,387,989
23 Golden Crescent	643,660,489	178,826,885	107,079,224	286,481,799	14,401,506	20,169,872	1,107,912	35,593,291
24 Texoma	617,045,472	219,469,034	99,145,451	244,894,515	27,660,795	11,618,889	400,449	13,856,340
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 106,935,855,325	\$ 28,839,095,732	\$ 22,078,848,501	\$ 44,612,002,504	\$ 5,305,157,884	\$ 1,911,411,043	\$ 332,987,145	\$ 3,856,352,517
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 454,088,310	\$ -	\$ 454,088,310	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS - INSTALLMENT	161,192,461	-	-	-	-	-	-	161,192,461
OTHER PROFESSIONAL SVC	476,577,165	-	476,577,165	-	-	-	-	-
MEDICAL SUPPLIES	243,114,564	-	-	-	-	243,114,564	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	454,024,205	-	-	454,024,205	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY								
LONG-TERM DEBT	216,480,838	-	-	-	-	-	-	216,480,838
INTEREST - OTHER	154,921,681	-	-	-	-	-	-	154,921,681
DISPROPORTIONATE SHARE	479,945,886	-	-	479,945,886	-	-	-	-
DIR PAYMENTS-TECH CTR	189,071,632	-	-	-	-	-	-	189,071,632
COMPUTER PROGRAMMING SVC	175,822,407	-	175,822,407	-	-	-	-	-
PURCHASED CONTRACTED SVC	161,397,984	-	-	-	-	-	-	161,397,984
DISBURSE MEDICAID INCENTIVE TRANSFER - STATE (UPL)	112,438,764	-	-	112,438,764	-	-	-	-
OTHER	2,153,691,301	48,092,711	158,431,238	496,756,427	-	694,391,081	171,061,572	584,958,271
TOTAL EXPENDITURES	\$ 112,368,622,523	\$ 28,887,188,443	\$ 23,343,767,620	\$ 46,155,167,787	\$ 5,305,157,884	\$ 2,848,916,688	\$ 504,048,717	\$ 5,324,375,384

Section II – E

State Agency Expenditures by Council of Government Region

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA								
101 Senate	\$ 1,439,537	\$ -	\$ 1,296,932	\$ -	\$ -	\$ 142,334	\$ -	\$ 271
102 House of Representatives	1,369,001	-	1,251,149	-	-	117,092	-	760
103 Texas Legislative Council	15,882	-	-	-	-	5,070	-	10,812
104 Legislative Budget Board	218,294	-	202,773	-	-	64	-	15,457
105 Legislative Reference Library	60	-	-	-	-	50	-	10
201 Supreme Court	506,311	-	277,739	226,852	-	1,720	-	-
211 Court of Criminal Appeals	344,885	-	344,885	-	-	-	-	-
212 Office of Court Administration	4,278,272	2,884,404	1,351,045	-	-	3,630	-	39,193
215 Office of Capital Writs	715	-	-	-	-	584	-	132
222 Court of Appeals – Second Court of Appeals District	84	-	-	-	-	64	-	20
224 Court of Appeals – Fourth Court of Appeals District	3,680,106	-	3,668,827	-	-	3,941	-	7,337
226 Court of Appeals – Sixth Court of Appeals District	40	-	-	-	-	40	-	-
227 Court of Appeals – Seventh Court of Appeals District	69	-	-	-	-	58	-	11
230 Court of Appeals – Tenth Court of Appeals District	296	-	-	-	-	296	-	-
232 Court of Appeals – Twelfth Court of Appeals District	11	-	-	-	-	11	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	6,000	-	-	-	-	6,000	-	-
241 District Courts – Comptroller's Judiciary Section	12,141,568	3,815,899	8,248,021	-	-	-	-	77,648
242 State Commission on Judicial Conduct	2,165	-	2,165	-	-	-	-	-
243 State Law Library	642	-	-	-	-	297	-	345
300 Governor – Fiscal	5,765,881	3,036,751	252,979	2,440,135	-	38,793	-	(2,777)
301 Governor – Executive	58,156	-	54,260	-	-	3,368	-	528
302 Attorney General of Texas	417,600,992	763,844	18,851,905	388,568,261	-	1,449,387	-	7,967,595
303 Texas Facilities Commission	2,314,651	-	371,241	-	-	573,676	1,057,675	312,059
304 Comptroller of Public Accounts	8,540,303	-	8,009,056	-	-	371,251	-	159,996
305 Texas General Land Office	193,779,156	-	46,597,488	(25,550)	-	523,974	1,373,965	145,309,279
306 Texas State Library and Archives Commission	165,904	84,296	56,879	5,000	-	8,192	7,327	4,210
307 Secretary of State	1,243,325	344,357	242,045	630,650	-	15,451	7,287	3,535
308 State Auditor	501,942	-	498,484	-	-	158	-	3,300
312 Texas State Securities Board	334,375	-	308,792	-	-	25,557	-	27
313 Department of Information Resources	724,344	-	619,640	-	-	6,151	6,010	92,543
315 Comptroller – Prepaid Higher Education Tuition Board	10,355,393	-	1,700	-	-	-	-	10,353,693
320 Texas Workforce Commission	284,559,385	6,717,864	14,622,039	261,858,748	-	567,402	7,401	785,931
323 Teacher Retirement System of Texas	359,827,211	-	334,423,994	24,631,124	-	27,476	24,749	719,868
326 Texas Emergency Services Retirement System	202	-	62	-	-	140	-	-
327 Employees Retirement System of Texas	95,203,051	-	86,664,026	8,437,103	-	53,565	-	48,357
329 Texas Real Estate Commission	66,199	-	3,173	-	-	965	-	62,061
332 Texas Department of Housing and Community Affairs	21,822,176	12,362,223	577,205	6,844,056	-	56,086	-	1,982,605
338 State Pension Review Board	12,485	-	9,274	-	-	1,310	-	1,901
347 Texas Public Finance Authority	719	-	588	-	-	131	-	-
356 Texas Ethics Commission	238	-	-	-	-	238	-	-
359 Office of Public Insurance Counsel	2,428	-	-	-	-	28	-	2,400
360 State Office of Administrative Hearings	508,255	-	470,585	-	-	31,688	-	5,981
362 Texas Lottery Commission	53,680,329	2,506,043	631,030	-	-	65,392	-	50,477,865
364 Health Professions Council	268	-	-	-	-	-	-	268
401 Adjutant General's Department	5,612,795	-	2,783,649	162,255	-	1,920,522	373,897	372,472
403 Texas Veterans Commission	3,555,489	-	2,509,499	745,049	-	278,591	-	22,350
405 Texas Department of Public Safety	44,058,965	4,949,695	33,114,284	-	-	1,530,829	2,480,416	1,983,741
407 Commission on Law Enforcement Officer Standards and Education	34,586	-	7,155	-	-	6,195	19,161	2,075
409 Commission on Jail Standards	92,105	-	91,988	-	-	117	-	-
448 Office of Injured Employee Counsel	775,268	-	770,548	-	-	4,718	-	1
450 Department of Savings and Mortgage Lending	250,472	-	248,763	-	-	1,635	-	75
451 Texas Department of Banking	2,730,514	-	2,726,674	-	-	3,701	-	139
452 Texas Department of Licensing and Regulation	762,381	-	733,341	-	-	3,995	-	25,045
454 Texas Department of Insurance	5,356,664	-	4,835,438	-	-	137,089	-	384,136
455 Railroad Commission of Texas	2,243,769	-	1,720,083	-	-	85,575	14,616	423,495
456 Board of Plumbing Examiners	372,931	-	146,177	-	-	226,755	-	-
457 Texas State Board of Public Accountancy	100,012	58,810	39,845	-	-	998	-	359
458 Texas Alcoholic Beverage Commission	3,191,888	-	3,140,045	-	-	19,829	-	32,014
459 Texas Board of Architectural Examiners	52,898	-	46,473	-	-	951	-	5,474
460 Texas Board of Professional Engineers	96,720	-	92,741	-	-	1,761	-	2,218

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA (continued)								
464 Texas Board of Professional Land Surveying	\$ 287	\$ -	\$ 248	\$ -	\$ -	\$ 40	\$ -	\$ -
466 Office of Consumer Credit Commissioner	1,182,759	-	801,890	-	-	613	380,247	9
469 Credit Union Department	108,342	-	108,094	-	-	248	-	-
473 Public Utility Commission of Texas	419,606	-	395,612	-	-	239	14,605	9,150
475 Office of Public Utility Counsel	216	-	-	-	-	216	-	-
476 Texas Racing Commission	335,741	-	298,375	-	-	4,824	9,500	23,042
477 Commission on State Emergency Communications	11,791,866	11,771,220	8,835	-	-	11,512	-	299
479 State Office of Risk Management	2,778,454	-	2,778,272	-	-	182	-	-
481 Texas Board of Professional Geoscientists	3,664	-	-	-	-	3,660	-	5
503 Texas Medical Board	479,718	-	414,822	-	-	2,419	28,169	34,308
504 Texas State Board of Dental Examiners	72,457	-	68,244	-	-	2,996	-	1,217
506 University of Texas M.D. Anderson Cancer Center	165,147	-	165,147	-	-	-	-	-
507 Texas Board of Nursing	75,001	-	44,023	-	-	28,145	-	2,833
508 Texas Board of Chiropractic Examiners	1,166	-	899	-	-	268	-	-
512 Texas State Board of Podiatric Medical Examiners	951	-	-	-	-	951	-	-
513 Texas Funeral Service Commission	52,137	-	51,869	-	-	268	-	-
514 Texas Optometry Board	1,547	-	1,238	-	-	310	-	-
515 Texas State Board of Pharmacy	390,495	-	384,086	-	-	2,478	-	3,932
520 Board of Examiners of Psychologists	2,594	-	1,950	-	-	-	-	644
529 Health and Human Services Commission	4,006,291,057	-	69,142,558	3,926,313,869	-	9,758,416	6,273	1,069,940
530 Department of Family and Protective Services	183,806,421	-	74,083,684	109,040,679	-	136,095	-	545,963
533 Executive Council of Physical and Occupational Therapy Examiners	2,004	-	1,092	-	-	-	-	912
537 Department of State Health Services	245,575,596	16,951,283	94,563,991	121,749,639	-	9,345,082	394,188	2,571,413
538 Department of Assistive and Rehabilitative Services	43,263,916	-	12,169,096	30,880,295	-	89,954	-	124,570
539 Department of Aging and Disability Services	550,083,183	7,768,174	47,697,407	484,478,456	-	8,814,156	254,684	1,070,305
542 Cancer Prevention and Research Institute of Texas	1,216,668	-	-	1,209,748	-	550	-	6,370
551 Department of Agriculture	26,578,724	3,017,100	1,794,689	21,430,649	-	118,438	-	217,847
554 Texas Animal Health Commission	389,456	-	255,759	-	-	43,326	67,000	23,370
555 Texas AgriLife Extension Service	1,418,095	-	1,264,854	-	-	147,680	-	5,561
556 Texas AgriLife Research	114,330	-	89,574	-	-	16,984	-	7,772
557 Texas Veterinary Medical Diagnostic Laboratory	72,531	-	68,299	-	-	3,902	-	330
576 Texas Forest Service	1,562,905	1,118,424	195,228	-	-	81,152	150,645	17,457
578 Texas State Board of Veterinary Medical Examiners	2,207	-	1,939	-	-	268	-	-
580 Texas Water Development Board	1,191,827	489,770	676,903	-	-	4,711	-	20,442
582 Texas Commission on Environmental Quality	17,130,633	1,677,655	5,779,532	-	-	926,740	165,666	8,581,041
592 Soil and Water Conservation Board	1,163,999	322,626	183,997	656,034	-	666	-	675
601 Texas Department of Transportation	413,022,766	15,391,998	54,438,838	945,823	281,425,345	52,152,060	633,371	8,035,332
608 Texas Department of Motor Vehicles	3,377,970	1,157,824	1,737,958	-	-	178,384	109,200	194,604
644 Texas Juvenile Justice Department	20,430,012	14,205,623	2,828,201	127	-	3,248,486	-	147,575
696 Texas Department of Criminal Justice	123,228,881	19,583,751	81,872,579	-	-	11,132,357	6,838,893	3,801,301
701 Texas Education Agency	2,269,958,778	2,257,971,845	6,192,261	4,758,463	-	362,906	-	673,302
704 Public Community/Junior Colleges	63,440,459	63,440,459	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	631,860	-	476,433	-	-	49,100	54,865	51,463
710 Texas A&M University System	97,192	-	53,115	29,506	-	500	-	14,071
711 Texas A&M University (Main University)	848,165	-	799,042	-	-	41,136	-	7,987
712 Texas Engineering Experiment Station	162,690	-	148,738	-	-	-	-	13,952
713 Tarleton State University	229,754	-	217,369	-	-	-	-	12,385
714 University of Texas at Arlington	190,582	-	190,582	-	-	-	-	-
715 Prairie View A&M University	385,248	-	197,977	176,638	-	1,389	-	9,244
716 Texas Engineering Extension Service	(28,617)	-	1,380	-	-	7,400	-	(37,396)
717 Texas Southern University	116,086	-	52,925	-	-	52,349	5,930	4,882
718 Texas A&M University at Galveston	10,290	-	5,627	-	-	4,662	-	1
719 Texas State Technical College System	239,915	-	132,976	878	-	26,551	-	79,510
720 University of Texas System	1,638,713	-	824,736	-	-	10,548	-	803,429
721 University of Texas at Austin	5,031,498	-	4,451,496	-	-	160,692	335,595	83,715
723 University of Texas Medical Branch at Galveston	1,027,304	-	1,027,304	-	-	-	-	-
724 University of Texas at El Paso	264,258	-	252,162	5,646	-	1,250	-	5,200
727 Texas Transportation Institute	80,968	-	29,276	-	-	12,654	-	39,039
729 University of Texas Southwestern Medical Center at Dallas	355,682	-	357,621	-	-	(1,940)	-	-
730 University of Houston	650,324	-	409,203	-	-	136,985	7,047	97,090
731 Texas Woman's University	331,350	-	195,236	-	-	41,706	94,072	336
732 Texas A&M University – Kingsville	226,034	-	190,200	-	-	890	23,463	11,481
733 Texas Tech University	1,351,354	-	833,393	3,550	-	272,935	185,831	55,645
734 Lamar University	187,554	-	158,243	-	-	-	-	29,311
735 Midwestern State University	74,634	-	16,284	-	-	58,350	-	-
736 University of Texas – Pan American	2,096,333	-	518,454	-	-	22,391	1,318,562	236,927
737 Angelo State University	44,585	-	5,515	-	-	2,451	30,536	6,083

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – 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	\$ 285,161	\$ -	\$ 285,161	\$ -	\$ -	\$ -	\$ -	\$ -
739 Texas Tech University Health Sciences Center	4,006,496	-	1,004,380	-	-	569,445	2,079,355	353,316
742 University of Texas at the Permian Basin	506,031	-	483,288	-	-	-	18,427	4,316
743 University of Texas at San Antonio	111,238,202	-	111,120,235	5,342	-	10,394	-	102,231
744 University of Texas Health Science Center at Houston	1,728,465	-	1,718,257	-	-	10,208	-	-
745 University of Texas Health Science Center at San Antonio	122,992,071	-	118,076,182	-	-	2,199,473	169,714	2,546,703
747 University of Texas at Brownsville	189,103	-	168,610	-	-	11,698	2,612	6,183
749 Texas A&M University – San Antonio	14,955,345	-	14,916,670	-	-	37,675	-	1,000
750 University of Texas at Tyler	249,723	-	249,723	-	-	-	-	-
751 Texas A&M University – Commerce	365,443	-	161,405	-	-	65,382	85,647	53,009
752 University of North Texas	466,636	-	287,617	19,635	-	5,990	44,092	109,302
753 Sam Houston State University	665,592	-	358,878	961	-	59,593	223,055	23,104
754 Texas State University – San Marcos	6,690,153	-	6,173,990	2,000	-	43,861	88,332	381,969
755 Stephen F. Austin State University	304,481	-	253,774	-	-	35,091	-	15,615
756 Sul Ross State University	129,864	-	128,143	-	-	-	-	1,721
757 West Texas A&M University	3,840	-	3,630	-	-	-	-	210
758 Board of Regents, Texas State University System	13,505	-	13,505	-	-	-	-	-
759 University of Houston – Clear Lake	112,263	-	111,348	-	-	915	-	-
760 Texas A&M University – Corpus Christi	1,005,701	-	337,177	-	-	217,958	117,101	333,465
761 Texas A&M International University	933,374	-	465,615	-	-	46,500	45,914	375,344
763 University of North Texas Health Science Center at Fort Worth	575,256	-	532,200	-	-	11,647	375	31,034
764 Texas A&M University – Texarkana	172,782	-	172,782	-	-	-	-	-
765 University of Houston – Victoria	355,113	-	355,113	-	-	-	-	-
770 Texas A&M University – Central Texas	49,907	-	48,374	-	-	-	-	1,533
771 Texas School for the Blind and Visually Impaired	326,264	-	175,424	-	-	112,711	-	38,128
772 Texas School for the Deaf	936,740	-	463,849	3,853	-	442,841	-	26,198
781 Texas Higher Education Coordinating Board	41,764,394	25,947,102	211,755	231,774	-	17,007	17,360	15,339,395
784 University of Houston – Downtown	742,990	-	67,436	-	-	125,408	119,258	430,888
787 Lamar State College – Orange	73,100	-	72,684	-	-	-	-	416
788 Lamar State College – Port Arthur	1,592	-	882	-	-	-	-	710
789 Lamar Institute of Technology	47,363	-	-	-	-	42,586	-	4,777
802 Texas Parks and Wildlife Department	16,288,920	1,829,440	11,326,011	258,113	-	1,407,380	351,329	1,116,647
808 Texas Historical Commission	4,114,443	372,913	736,881	325,000	-	240,182	919,015	1,520,453
809 State Preservation Board	415,364	-	81,641	-	-	217,785	-	115,938
813 Texas Commission on the Arts	603,828	-	2,285	599,672	-	61	-	1,811
902 Comptroller – State Fiscal	47,149,753	32,476,788	1,345,022	-	-	1,685	21,810	13,304,448
907 Comptroller – State Energy Conservation Office	4,127,363	414,818	-	-	-	-	-	3,712,545
930 Treasury Safekeeping Trust Company	88,219	-	88,219	-	-	-	-	-
REGION TOTAL	9,942,461,922	2,513,433,000	1,327,022,159	5,397,650,033	281,425,345	111,782,041	20,784,239	290,365,104
ARK-TEX								
101 Senate	132,397	-	124,822	-	-	7,575	-	-
102 House of Representatives	102,837	-	97,305	-	-	4,787	-	745
105 Legislative Reference Library	201	-	-	-	-	201	-	-
201 Supreme Court	1,388	-	1,018	-	-	-	-	370
212 Office of Court Administration	485,232	304,874	179,758	-	-	-	-	600
226 Court of Appeals – Sixth Court of Appeals District	1,498,101	-	1,496,486	-	-	382	-	1,234
241 District Courts – Comptroller's Judiciary Section	3,774,704	880,132	2,884,961	-	-	-	-	9,611
300 Governor – Fiscal	2,513,562	887,686	63,794	350,082	-	-	-	1,212,000
302 Attorney General of Texas	48,106,911	243,064	2,062,228	45,292,665	-	75,108	-	433,845
303 Texas Facilities Commission	16,403	-	-	-	-	16,368	-	35
304 Comptroller of Public Accounts	119,982	-	117,377	-	-	350	-	2,255
305 Texas General Land Office	9,693,662	16,313	5,350	-	-	-	-	9,671,999
306 Texas State Library and Archives Commission	24,598	24,598	-	-	-	-	-	-
307 Secretary of State	304,934	41,213	-	260,360	-	2,434	-	927
315 Comptroller – Prepaid Higher Education Tuition Board	218,488	-	-	-	-	-	-	218,488
320 Texas Workforce Commission	40,123,759	1,253,292	725,349	38,066,500	-	47,973	-	30,646
323 Teacher Retirement System of Texas	48,112,535	-	46,206,133	1,906,402	-	-	-	-
327 Employees Retirement System of Texas	9,158,854	-	7,528,291	1,630,564	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,626,537	2,047,037	680	1,986,217	-	-	-	592,603
356 Texas Ethics Commission	5,859	-	5,859	-	-	-	-	-
362 Texas Lottery Commission	5,946,581	100,466	-	-	-	-	-	5,846,116
401 Adjutant General's Department	557,489	-	328,977	2,391	-	189,776	31,092	5,253
403 Texas Veterans Commission	195,937	-	151,424	-	-	42,083	-	2,430
405 Texas Department of Public Safety	14,646,093	769,936	10,675,554	(3,806)	-	3,158,028	-	46,382
454 Texas Department of Insurance	52,378	-	51,528	-	-	241	-	610
455 Railroad Commission of Texas	60,830	-	60,534	-	-	-	-	296
457 Texas State Board of Public Accountancy	22,734	-	22,734	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARK-TEX (concluded)								
458 Texas Alcoholic Beverage Commission	\$ 173,308	\$ -	\$ 172,303	\$ -	\$ -	\$ 1,005	\$ -	\$ -
469 Credit Union Department	1,711	-	1,711	-	-	-	-	-
477 Commission on State Emergency Communications	1,173,729	1,173,729	-	-	-	-	-	-
479 State Office of Risk Management	344,298	-	344,298	-	-	-	-	-
503 Texas Medical Board	22,614	-	21,412	-	-	-	-	1,202
504 Texas State Board of Dental Examiners	3,438	-	3,438	-	-	-	-	-
513 Texas Funeral Service Commission	852	-	852	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	252,525,326	-	5,496,700	246,405,419	-	557,743	-	65,463
530 Department of Family and Protective Services	9,902,359	-	7,422,563	2,477,297	-	2,103	-	396
537 Department of State Health Services	10,177,891	1,342,994	1,379,327	6,575,902	-	878,546	-	1,122
538 Department of Assistive and Rehabilitative Services	3,211,689	-	1,401,828	1,804,739	-	2,434	-	2,688
539 Department of Aging and Disability Services	126,981,508	1,315,414	3,841,101	120,618,318	-	1,199,264	-	7,411
551 Department of Agriculture	3,390,535	2,031,405	49,488	1,303,895	-	-	-	5,747
554 Texas Animal Health Commission	465,786	-	444,850	-	-	19,385	-	1,551
555 Texas AgriLife Extension Service	476,083	-	469,893	-	-	569	-	5,620
556 Texas AgriLife Research	64,812	-	18,573	-	-	46,239	-	-
576 Texas Forest Service	1,772,745	1,122,149	432,676	-	-	143,429	61,945	12,545
580 Texas Water Development Board	252,162	202,588	1,588	-	-	7,416	30,055	10,515
582 Texas Commission on Environmental Quality	637,142	375,969	-	-	-	23,888	159,770	77,515
592 Soil and Water Conservation Board	476,353	168,055	231,618	69,001	-	7,679	-	-
601 Texas Department of Transportation	135,376,560	4,195,841	26,310,057	1,196,145	51,133,248	50,035,706	200	2,505,362
608 Texas Department of Motor Vehicles	124,862	124,862	-	-	-	-	-	-
644 Texas Juvenile Justice Department	2,838,451	2,618,117	75,729	-	-	139,445	-	5,159
696 Texas Department of Criminal Justice	56,098,455	5,097,260	35,312,000	-	-	15,530,566	-	158,630
701 Texas Education Agency	297,917,534	296,919,104	24,770	973,657	-	-	-	3
704 Public Community/Junior Colleges	20,039,945	20,039,945	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	192,560	-	192,560	-	-	-	-	-
710 Texas A&M University System	14,805	-	-	14,805	-	-	-	-
713 Tarleton State University	96,978	-	96,978	-	-	-	-	-
714 University of Texas at Arlington	98,460	-	98,460	-	-	-	-	-
715 Prairie View A&M University	61,403	-	15,942	45,461	-	-	-	-
719 Texas State Technical College System	149,993	-	122,386	-	-	4,074	22,958	575
720 University of Texas System	2,464	-	2,464	-	-	-	-	-
721 University of Texas at Austin	9,824	-	9,824	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	158,750	-	158,750	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	76,520	-	76,520	-	-	-	-	-
731 Texas Woman's University	120,453	-	120,453	-	-	-	-	-
733 Texas Tech University	7,555	-	7,555	-	-	-	-	-
734 Lamar University	286	-	286	-	-	-	-	-
738 University of Texas at Dallas	2,159	-	2,159	-	-	-	-	-
739 Texas Tech University Health Sciences Center	9,000	-	-	-	-	-	-	9,000
742 University of Texas of the Permian Basin	13,240	-	-	-	-	12,565	-	675
745 University of Texas Health Science Center at San Antonio	1,077	-	1,077	-	-	-	-	-
750 University of Texas at Tyler	68,526	-	68,526	-	-	-	-	-
751 Texas A&M University – Commerce	732,543	-	578,677	-	-	60,250	67,008	26,609
752 University of North Texas	36,464	-	26,665	9,799	-	-	-	-
753 Sam Houston State University	5,628	-	539	1,383	-	709	-	2,997
754 Texas State University – San Marcos	18,338	-	18,338	-	-	-	-	-
755 Stephen F. Austin State University	43,347	-	37,099	-	-	-	-	6,248
757 West Texas A&M University	46,276	-	31,274	-	-	-	5,420	9,582
759 University of Houston – Clear Lake	123,334	-	123,067	-	-	17	-	250
763 University of North Texas Health Science Center at Fort Worth	19,180	-	-	-	-	2,430	-	16,750
764 Texas A&M University – Texarkana	9,262,827	-	8,780,342	80,244	-	682	290,152	111,406
770 Texas A&M University – Central Texas	74,870	-	74,870	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	38,627	-	579	-	-	37,662	-	386
772 Texas School for the Deaf	2,964	-	-	2,457	-	507	-	-
773 University of North Texas – Dallas	54,768	-	54,768	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,551,504	2,298,735	657	252,048	-	-	-	64
785 University of Texas Health Science Center at Tyler	82,072	-	82,072	-	-	-	-	-
787 Lamar State College – Orange	3,711	-	3,711	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,838,847	258,065	3,572,336	-	-	830,063	37,243	141,140
808 Texas Historical Commission	2,403,479	2,182,708	200,001	-	-	16,968	-	3,802
809 State Preservation Board	1,742	-	-	-	-	-	-	1,742
813 Texas Commission on the Arts	18,814	-	-	18,814	-	-	-	-
902 Comptroller – State Fiscal	2,936,141	1,721,331	405,696	-	-	-	-	809,115
907 Comptroller – State Energy Conservation Office	881,463	881,463	-	-	-	-	-	-
REGION TOTAL	1,140,214,280	350,638,345	171,211,720	471,340,759	51,133,248	73,106,649	705,843	22,077,716

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY								
101 Senate	\$ 78,925	\$ -	\$ 49,812	\$ -	\$ -	\$ 29,113	\$ -	\$ -
102 House of Representatives	220,451	-	199,714	-	-	20,736	-	-
105 Legislative Reference Library	352	-	-	-	-	204	-	148
201 Supreme Court	41,488	-	-	37,500	-	-	-	3,988
212 Office of Court Administration	873,905	555,131	190,827	-	-	-	-	127,946
225 Court of Appeals – Fifth Court of Appeals District	1,013	-	-	-	-	-	-	1,013
230 Court of Appeals – Tenth Court of Appeals District	55	-	-	-	-	-	-	55
241 District Courts – Comptroller's Judiciary Section	2,930,266	913,084	1,997,205	-	-	-	-	19,977
242 State Commission on Judicial Conduct	2,787	-	2,787	-	-	-	-	-
300 Governor – Fiscal	8,257,080	411,281	516,124	563,425	-	-	-	6,766,250
302 Attorney General of Texas	58,054,837	117,189	1,407,250	55,655,903	-	182,533	260,084	431,876
303 Texas Facilities Commission	42,533	-	-	-	-	650	41,619	264
304 Comptroller of Public Accounts	421,011	-	373,603	-	-	17,582	-	29,825
305 Texas General Land Office	12,596,993	59,532	2,244,003	42,202	-	-	-	10,251,256
306 Texas State Library and Archives Commission	84,393	24,953	2,171	-	-	-	57,270	-
307 Secretary of State	268,902	14,699	703	235,051	-	18,449	-	-
313 Department of Information Resources	634	-	-	-	-	634	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	23,362,715	-	-	-	-	-	-	23,362,715
320 Texas Workforce Commission	27,520,936	174,796	1,157,399	26,124,500	-	32,517	-	31,724
323 Teacher Retirement System of Texas	73,924,681	-	68,927,462	4,992,998	-	-	-	4,221
326 Texas Emergency Services Retirement System	550	-	-	-	-	550	-	-
327 Employees Retirement System of Texas	56,795,585	-	53,446,682	3,348,903	-	-	-	-
329 Texas Real Estate Commission	700	-	-	-	-	-	-	700
332 Texas Department of Housing and Community Affairs	5,844,262	191,127	88,486	5,564,649	-	-	-	-
362 Texas Lottery Commission	7,233,622	267,744	51,900	-	-	-	-	6,913,978
401 Adjutant General's Department	795,400	-	322,827	147,491	-	57,531	181,141	86,410
403 Texas Veterans Commission	100,935	-	91,287	-	-	6,996	-	2,652
405 Texas Department of Public Safety	22,456,069	610,014	8,186,200	-	-	566,178	11,101,610	1,992,067
411 Texas Commission on Fire Protection	408	-	-	-	-	-	-	408
450 Department of Savings and Mortgage Lending	212	-	-	-	-	-	-	212
451 Texas Department of Banking	183,908	-	183,908	-	-	-	-	-
452 Texas Department of Licensing and Regulation	32,695	-	31,395	-	-	-	-	1,300
454 Texas Department of Insurance	197,690	19,340	153,088	-	-	3,510	-	21,753
455 Railroad Commission of Texas	467,951	-	265,460	-	-	550	178,003	23,938
458 Texas Alcoholic Beverage Commission	721,594	-	668,159	-	-	36,849	-	16,587
459 Texas Board of Architectural Examiners	1,800	-	-	-	-	1,300	-	500
464 Texas Board of Professional Land Surveying	2,039	-	2,039	-	-	-	-	-
473 Public Utility Commission of Texas	815	-	-	-	-	-	-	815
476 Texas Racing Commission	32,853	-	32,853	-	-	-	-	-
477 Commission on State Emergency Communications	1,886,322	1,885,099	-	-	-	-	-	1,223
479 State Office of Risk Management	491,432	-	491,432	-	-	-	-	-
481 Texas Board of Professional Geoscientists	10,737	-	10,737	-	-	-	-	-
503 Texas Medical Board	3,228	-	3,150	-	-	-	-	78
504 Texas State Board of Dental Examiners	750	-	750	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	597,236	-	597,236	-	-	-	-	-
507 Texas Board of Nursing	5,331	-	4,462	-	-	-	-	869
508 Texas Board of Chiropractic Examiners	3,333	-	3,333	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	111	-	111	-	-	-	-	-
515 Texas State Board of Pharmacy	136,905	-	-	-	-	-	136,905	-
520 Board of Examiners of Psychologists	400	-	400	-	-	-	-	-
529 Health and Human Services Commission	245,656,212	-	9,097,441	235,984,892	-	554,411	-	19,467
530 Department of Family and Protective Services	9,420,216	-	4,142,269	5,249,362	-	1,273	-	27,312
533 Executive Council of Physical and Occupational Therapy Examiners	1,188	-	1,188	-	-	-	-	-
537 Department of State Health Services	22,872,080	4,242,300	2,713,938	15,592,831	-	127,254	68,043	127,714
538 Department of Assistive and Rehabilitative Services	4,683,178	-	1,183,077	3,476,200	-	4,707	-	19,194
539 Department of Aging and Disability Services	94,242,671	1,219,400	30,894,961	60,189,327	-	1,156,973	86,288	695,722
542 Cancer Prevention and Research Institute of Texas	(1,471,451)	-	35,260,585	(1,471,451)	-	-	-	-
551 Department of Agriculture	4,075,333	1,507,672	1,083,662	1,101,724	-	239,441	-	142,833
554 Texas Animal Health Commission	444,993	-	231,767	-	-	7,769	174,678	30,780
555 Texas AgriLife Extension Service	32,193,399	-	29,741,235	8,021	-	1,284,752	17,110	1,142,281
556 Texas AgriLife Research	41,510,297	-	35,260,585	-	-	5,523,671	104,365	621,677
557 Texas Veterinary Medical Diagnostic Laboratory	3,873,646	-	3,396,495	-	-	388,667	-	88,485
576 Texas Forest Service	17,363,872	273,668	14,566,346	-	-	824,309	570,615	1,128,934
578 Texas State Board of Veterinary Medical Examiners	280	-	250	-	-	-	-	30
580 Texas Water Development Board	63,121	-	8,444	-	-	-	51,792	2,885
582 Texas Commission on Environmental Quality	926,765	115,000	715,652	-	-	7,265	57,670	31,177
592 Soil and Water Conservation Board	832,245	125,519	70,708	401,869	-	159	-	233,989
601 Texas Department of Transportation	137,363,823	10,182,781	20,343,100	514,247	56,724,316	23,788,963	1,479,983	24,330,433

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY (concluded)								
608 Texas Department of Motor Vehicles	\$ 26,783	\$ -	\$ -	\$ -	\$ -	550	\$ -	\$ 26,233
644 Texas Juvenile Justice Department	7,217,512	1,665,773	5,365,492	-	-	112,299	36,348	37,601
696 Texas Department of Criminal Justice	87,643,783	1,230,765	73,103,039	-	-	7,906,744	22,118	5,381,118
701 Texas Education Agency	181,940,073	181,613,012	327,061	-	-	-	-	-
704 Public Community/Junior Colleges	22,741,440	22,741,440	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	78,463,155	-	74,190,899	37,266	-	2,222,948	6,409	2,005,633
710 Texas A&M University System	10,921,054	-	8,974,171	173,096	-	1,365,210	(384)	408,962
711 Texas A&M University (Main University)	408,239,444	322,000	399,976,124	5,191,526	-	2,338,490	13,901	397,403
712 Texas Engineering Experiment Station	17,807,950	-	15,308,703	-	-	27,815	7,215	2,464,217
713 Tarleton State University	6,483,891	-	6,472,882	-	-	-	-	11,009
714 University of Texas at Arlington	404,521	-	404,521	-	-	-	-	-
715 Prairie View A&M University	8,773,999	-	7,930,163	126,638	-	4,869	-	712,330
716 Texas Engineering Extension Service	4,042,906	-	3,347,207	-	-	581,826	7,112	106,762
717 Texas Southern University	179,492	-	177,811	-	-	-	-	1,681
718 Texas A&M University at Galveston	3,417,118	-	3,398,958	-	-	222	-	17,938
719 Texas State Technical College System	536,361	-	195,789	-	-	139	334,281	6,152
720 University of Texas System	83,466	-	78,791	-	-	-	-	4,674
721 University of Texas at Austin	2,912,910	-	2,911,194	-	-	724	-	991
723 University of Texas Medical Branch at Galveston	1,168,824	-	1,168,824	-	-	-	-	-
724 University of Texas at El Paso	469,203	-	469,203	-	-	-	-	-
727 Texas Transportation Institute	8,404,016	-	5,790,836	-	-	844,744	-	1,768,436
729 University of Texas Southwestern Medical Center at Dallas	202,796	-	202,796	-	-	-	-	-
730 University of Houston	2,313,886	-	2,254,975	-	-	1,044	57,868	-
731 Texas Woman's University	561,119	-	561,119	-	-	-	-	-
732 Texas A&M University – Kingsville	7,135,690	-	7,102,517	-	-	13,332	9,391	10,450
733 Texas Tech University	1,859,306	-	1,638,134	2,500	-	60,904	89,741	68,027
734 Lamar University	374,279	-	303,582	-	-	-	-	70,697
735 Midwestern State University	43,208	-	-	-	-	-	43,208	-
736 University of Texas – Pan American	1,433,128	-	1,406,329	-	-	529	24,676	1,594
737 Angelo State University	27,463	-	27,463	-	-	-	-	-
738 University of Texas at Dallas	712,899	-	712,899	-	-	-	-	-
739 Texas Tech University Health Sciences Center	324,527	-	-	-	-	4,912	279,123	40,492
742 University of Texas of the Permian Basin	90,418	-	90,418	-	-	-	-	-
743 University of Texas at San Antonio	2,433,964	-	2,433,692	-	-	-	-	272
744 University of Texas Health Science Center at Houston	947,445	-	947,445	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	673,913	-	672,213	-	-	-	-	1,699
747 University of Texas at Brownsville	78,377	-	78,377	-	-	-	-	-
749 Texas A&M University – San Antonio	1,547,884	-	1,547,884	-	-	-	-	-
750 University of Texas at Tyler	317,421	-	317,421	-	-	-	-	-
751 Texas A&M University – Commerce	7,688,782	-	7,684,233	-	-	1,032	-	3,516
752 University of North Texas	981,202	-	981,202	-	-	-	-	-
753 Sam Houston State University	6,205,986	-	5,255,917	7,310	-	45,306	278,115	619,337
754 Texas State University – San Marcos	1,769,960	-	1,769,939	-	-	-	-	21
755 Stephen F. Austin State University	1,006,543	-	960,678	-	-	1,249	38,555	6,060
756 Sul Ross State University	213,629	-	186,659	-	-	-	26,470	500
757 West Texas A&M University	371,399	-	361,012	-	-	5,127	-	5,260
759 University of Houston – Clear Lake	445,927	-	445,927	-	-	-	-	-
760 Texas A&M University – Corpus Christi	5,933,349	-	5,657,204	-	-	52,573	24,333	199,239
761 Texas A&M International University	3,114,050	-	3,112,387	-	-	-	-	1,664
763 University of North Texas Health Science Center at Fort Worth	335,248	-	335,248	-	-	-	-	-
764 Texas A&M University – Texarkana	1,135,844	-	1,131,560	-	-	4,284	-	-
765 University of Houston – Victoria	178,893	-	153,135	-	-	-	25,758	-
770 Texas A&M University – Central Texas	739,347	-	724,268	-	-	14,814	-	265
771 Texas School for the Blind and Visually Impaired	3,431	-	3,281	-	-	-	-	150
772 Texas School for the Deaf	20,978	-	-	-	-	-	20,978	-
773 University of North Texas – Dallas	139,233	-	139,233	-	-	-	-	-
781 Texas Higher Education Coordinating Board	12,397,764	1,700,190	184,428	16,551	-	715	-	10,495,881
784 University of Houston – Downtown	588,538	-	532,320	-	-	-	-	56,218
785 University of Texas Health Science Center at Tyler	10,624	-	10,624	-	-	-	-	-
787 Lamar State College – Orange	105,969	-	99,179	-	-	-	6,530	260
789 Lamar Institute of Technology	6,843	-	-	-	-	6,843	-	-
802 Texas Parks and Wildlife Department	8,344,395	62,793	3,245,007	-	-	411,233	4,258,662	366,700
808 Texas Historical Commission	167,132	-	54,383	-	-	822	6,645	105,282
809 State Preservation Board	80,949	-	15,016	-	-	-	26,876	39,057
813 Texas Commission on the Arts	56,612	-	-	56,612	-	-	-	-
902 Comptroller – State Fiscal	4,778,111	2,392,179	372,415	-	-	-	-	2,013,517
907 Comptroller – State Energy Conservation Office	1,124,012	-	23,052	-	-	-	-	1,100,959
REGION TOTAL	1,851,641,069	234,638,481	958,483,312	423,371,144	56,724,316	50,916,793	20,211,102	107,295,919

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA								
101 Senate	\$ 25,104,813	\$ -	\$ 23,780,232	\$ -	\$ -	\$ 1,313,428	\$ -	\$ 11,153
102 House of Representatives	25,312,356	-	24,177,005	-	-	850,076	33,545	251,730
103 Texas Legislative Council	31,138,062	-	30,794,601	-	-	174,058	67,745	101,657
104 Legislative Budget Board	15,651,276	-	15,540,261	-	-	29,236	-	81,779
105 Legislative Reference Library	1,543,770	-	1,514,502	-	-	24,692	-	4,576
107 Commission on Uniform State Laws	8,015	-	6,815	-	-	-	-	1,200
116 Sunset Advisory Commission	2,677,520	-	2,659,741	-	-	7,948	-	9,831
201 Supreme Court	10,314,052	448,470	5,542,602	4,152,599	-	85,202	-	85,179
211 Court of Criminal Appeals	12,497,613	6,632,264	5,840,489	-	-	11,898	-	12,962
212 Office of Court Administration	10,561,524	2,860,359	7,522,136	-	-	46,862	-	132,167
213 State Prosecuting Attorney, Office of	441,878	-	439,008	-	-	1,078	-	1,792
215 Office of Capital Writs	991,364	-	976,966	-	-	6,021	-	8,377
221 Court of Appeals – First Court of Appeals District	19,071	-	1,023	-	-	1,340	-	16,708
222 Court of Appeals – Second Court of Appeals District	15,231	-	-	-	-	3,534	-	11,697
223 Court of Appeals – Third Court of Appeals District	3,293,885	-	3,278,725	-	-	8,705	-	6,454
224 Court of Appeals – Fourth Court of Appeals District	13,327	-	2,624	-	-	4,721	-	5,981
225 Court of Appeals – Fifth Court of Appeals District	23,633	-	-	-	-	3,298	-	20,335
226 Court of Appeals – Sixth Court of Appeals District	3,848	-	-	-	-	544	-	3,304
227 Court of Appeals – Seventh Court of Appeals District	17,219	-	1,203	-	-	2,724	-	13,292
228 Court of Appeals – Eighth Court of Appeals District	5,203	-	336	-	-	1,130	-	3,737
229 Court of Appeals – Ninth Court of Appeals District	30,044	-	30,044	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	8,088	-	-	-	-	3,033	-	5,055
231 Court of Appeals – Eleventh Court of Appeals District	9,469	-	-	-	-	7,704	-	1,765
232 Court of Appeals – Twelfth Court of Appeals District	449	-	-	-	-	151	-	298
233 Court of Appeals – Thirteenth Court of Appeals District	97,956	-	90,172	-	-	4,259	-	3,525
234 Court of Appeals – Fourteenth Court of Appeals District	42,776	-	27,469	-	-	862	-	14,445
241 District Courts – Comptroller's Judiciary Section	10,413,284	3,871,332	6,428,582	-	-	-	-	113,370
242 State Commission on Judicial Conduct	1,035,004	-	1,020,283	-	-	7,535	-	7,186
243 State Law Library	649,213	-	637,276	-	-	4,568	-	7,369
300 Governor – Fiscal	33,238,579	5,718,216	9,087,707	11,689,409	-	48,432	-	6,694,814
301 Governor – Executive	12,332,481	-	12,242,896	-	-	32,848	-	56,737
302 Attorney General of Texas	724,849,117	1,075,112	146,877,225	547,005,595	-	6,240,192	80,582	23,570,411
303 Texas Facilities Commission	47,080,901	-	17,528,491	-	-	17,489,402	10,680,998	1,382,009
304 Comptroller of Public Accounts	136,773,497	-	131,939,692	-	-	3,099,618	-	1,734,187
305 Texas General Land Office	109,529,236	964,738	55,863,865	-	-	1,315,030	901,715	50,483,889
306 Texas State Library and Archives Commission	8,653,101	408,231	7,893,174	174,599	-	71,938	49,958	55,200
307 Secretary of State	15,648,962	243,875	11,589,915	1,228,983	-	1,037,487	-	1,548,702
308 State Auditor	16,338,168	-	16,247,063	-	-	52,509	-	38,595
311 Comptroller – Treasury Fiscal	5,598	-	5,598	-	-	-	-	-
312 Texas State Securities Board	4,810,161	-	4,743,320	-	-	35,550	-	31,292
313 Department of Information Resources	94,374,771	-	21,382,108	-	-	72,154,847	8,619	829,197
315 Comptroller – Prepaid Higher Education Tuition Board	34,869,697	-	1,221,306	-	-	41,531	-	33,606,859
320 Texas Workforce Commission	346,089,841	2,302,907	94,838,028	245,448,358	-	2,264,274	-	1,236,274
323 Teacher Retirement System of Texas	465,872,772	-	383,877,249	78,975,313	-	1,757,155	396,720	866,335
325 Fire Fighters' Pension Commissioner	49,871	-	45,322	-	-	304	-	4,245
326 Texas Emergency Services Retirement System	528,309	-	486,864	-	-	9,134	-	32,311
327 Employees Retirement System of Texas	1,205,611,569	-	1,106,298,203	20,140,208	-	665,757	15,543	78,491,858
329 Texas Real Estate Commission	6,646,157	-	6,487,204	-	-	22,573	9,151	127,228
332 Texas Department of Housing and Community Affairs	56,392,629	6,158,843	21,917,367	12,305,271	-	601,842	-	15,409,307
338 State Pension Review Board	953,036	-	926,341	-	-	8,115	-	18,580
347 Texas Public Finance Authority	987,617	-	776,156	-	-	22,688	-	188,773
352 Bond Review Board	851,552	-	786,919	-	-	10,618	144	53,871
356 Texas Ethics Commission	2,871,457	-	2,831,423	-	-	14,206	-	25,827
359 Office of Public Insurance Counsel	944,032	-	888,918	-	-	37,463	-	17,651
360 State Office of Administrative Hearings	7,166,733	-	7,032,168	-	-	71,448	-	63,117
362 Texas Lottery Commission	97,165,887	946,022	25,114,395	-	-	780,465	8,852	70,316,152
364 Health Professions Council	485,374	-	465,376	-	-	2,838	-	17,160
401 Adjutant General's Department	24,340,396	-	14,528,806	172,463	-	5,226,803	1,916,451	2,495,873
403 Texas Veterans Commission	7,345,251	17,248	4,963,398	1,988,284	-	180,837	12,488	182,996
405 Texas Department of Public Safety	314,402,370	5,264,565	223,972,754	9,371	-	30,373,704	14,584,800	40,197,175
407 Commission on Law Enforcement Officer Standards and Education	2,359,714	-	2,088,379	-	-	249,051	-	22,284
409 Commission on Jail Standards	695,889	-	677,233	-	-	8,768	-	9,887
411 Texas Commission on Fire Protection	1,808,019	-	1,643,000	33,019	-	17,860	37,629	76,511
448 Office of Injured Employee Counsel	2,171,194	-	2,117,561	-	-	1,527	-	52,105
450 Department of Savings and Mortgage Lending	3,758,416	-	3,655,057	-	-	40,171	-	63,188
451 Texas Department of Banking	7,562,102	-	7,195,086	-	-	222,828	-	144,188
452 Texas Department of Licensing and Regulation	20,842,684	-	19,382,873	-	-	829,840	-	629,971

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA (continued)								
454 Texas Department of Insurance	\$ 77,447,219	\$ 304,954	\$ 70,482,830	\$ -	\$ -	\$ 1,513,522	\$ 12,396	\$ 5,133,517
455 Railroad Commission of Texas	33,371,474	-	31,507,022	16,455	-	1,004,839	89,766	753,392
456 Board of Plumbing Examiners	1,226,966	-	1,064,828	-	-	85,954	4,984	71,200
457 Texas State Board of Public Accountancy	3,171,115	12,816	3,066,350	-	-	66,565	-	25,384
458 Texas Alcoholic Beverage Commission	14,057,765	-	11,892,961	755	-	1,390,508	-	773,541
459 Texas Board of Architectural Examiners	1,537,424	-	1,496,079	-	-	19,414	-	21,931
460 Texas Board of Professional Engineers	2,577,566	-	2,390,409	-	-	127,574	13,659	45,924
464 Texas Board of Professional Land Surveying	246,647	-	244,137	-	-	2,104	-	407
466 Office of Consumer Credit Commissioner	3,239,343	-	2,937,501	-	-	78,053	10,084	213,705
469 Credit Union Department	1,092,827	-	1,037,150	-	-	43,972	-	11,706
473 Public Utility Commission of Texas	34,340,773	-	12,938,517	21,204,465	-	27,418	-	170,373
475 Office of Public Utility Counsel	1,617,271	-	1,602,507	-	-	8,343	-	6,421
476 Texas Racing Commission	5,550,852	-	1,822,998	-	-	74,402	20,356	3,633,097
477 Commission on State Emergency Communications	18,507,750	16,392,049	1,848,841	-	-	243,633	-	23,227
479 State Office of Risk Management	10,461,306	-	10,268,618	-	-	140,786	-	51,901
481 Texas Board of Professional Geoscientists	530,248	-	518,563	-	-	5,818	-	5,867
503 Texas Medical Board	9,641,299	-	8,988,954	-	-	113,571	15,273	523,501
504 Texas State Board of Dental Examiners	2,677,490	-	2,298,144	-	-	27,500	-	351,846
506 University of Texas M.D. Anderson Cancer Center	1,541,882	-	1,494,365	-	-	47,368	-	150
507 Texas Board of Nursing	9,617,145	-	7,251,844	-	-	852,687	-	1,512,614
508 Texas Board of Chiropractic Examiners	680,233	-	648,558	-	-	6,611	-	25,064
512 Texas State Board of Podiatric Medical Examiners	277,328	-	266,463	-	-	3,426	-	7,439
513 Texas Funeral Service Commission	641,239	-	604,575	-	-	26,229	-	10,435
514 Texas Optometry Board	416,949	-	404,389	-	-	10,470	-	2,090
515 Texas State Board of Pharmacy	4,706,486	-	4,427,853	-	-	75,006	-	203,627
520 Board of Examiners of Psychologists	898,472	-	874,153	-	-	16,393	-	7,926
529 Health and Human Services Commission	2,219,126,340	-	266,239,193	1,901,338,088	-	37,902,145	3,432,738	10,214,176
530 Department of Family and Protective Services	219,867,342	-	109,743,674	98,887,293	-	6,912,005	-	4,324,370
533 Executive Council of Physical and Occupational Therapy Examiners	1,140,017	-	1,111,177	-	-	15,015	-	13,825
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	196,033	-	182,985	-	-	4,565	-	8,484
537 Department of State Health Services	367,169,149	15,245,199	238,658,837	74,626,390	-	13,017,293	513,695	25,107,735
538 Department of Assistive and Rehabilitative Services	139,822,427	-	105,895,491	23,041,591	-	4,545,065	318,442	6,021,838
539 Department of Aging and Disability Services	455,439,722	5,307,319	154,287,952	277,488,297	-	11,510,641	78,332	6,767,181
542 Cancer Prevention and Research Institute of Texas	11,149,627	-	2,088,676	8,337,358	-	588,941	-	134,652
551 Department of Agriculture	65,066,568	2,783,452	23,730,122	34,723,436	-	1,036,702	(101,045)	2,893,902
554 Texas Animal Health Commission	4,143,153	-	3,628,125	-	-	348,658	24,988	141,382
555 Texas AgriLife Extension Service	1,469,516	-	1,315,157	-	-	15,301	5,571	133,487
556 Texas AgriLife Research	251,697	-	149,438	-	-	57,722	-	44,536
557 Texas Veterinary Medical Diagnostic Laboratory	159,509	-	125,503	-	-	31,926	-	2,079
576 Texas Forest Service	1,145,958	426,594	364,568	-	-	257,703	18,667	78,427
578 Texas State Board of Veterinary Medical Examiners	1,142,809	-	1,085,995	-	-	16,402	17,148	23,264
580 Texas Water Development Board	129,144,532	828,418	23,213,939	2,336,171	-	148,942	-	102,617,062
582 Texas Commission on Environmental Quality	162,996,076	3,463,774	145,775,092	-	-	5,246,850	7,515	8,502,845
592 Soil and Water Conservation Board	1,068,782	331,761	395,810	267,017	-	13,305	-	60,889
601 Texas Department of Transportation	2,243,658,308	617,961,131	225,731,920	4,424,008	676,957,320	95,540,961	3,576,960	619,466,008
608 Texas Department of Motor Vehicles	63,072,510	1,464,653	40,333,310	-	-	10,116,237	(3,650)	11,161,960
644 Texas Juvenile Justice Department	52,949,918	12,427,554	35,217,182	-	-	2,992,468	1,597,571	715,144
665 Texas Juvenile Probation Commission	(2,485)	-	-	-	-	-	-	(2,485)
694 Texas Youth Commission	140,012	-	-	-	-	-	140,012	-
696 Texas Department of Criminal Justice	159,428,642	20,171,687	58,956,511	-	-	33,243,278	7,559	47,049,607
701 Texas Education Agency	1,176,731,142	1,087,960,060	79,211,396	7,667,202	-	1,290,254	(75,829)	678,060
704 Public Community/Junior Colleges	51,184,969	51,184,969	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,587,207	-	2,935,926	52,466	-	67,356	47,093	2,484,367
710 Texas A&M University System	6,375,052	-	983,508	-	-	45,724	93,000	5,252,820
711 Texas A&M University (Main University)	6,547,589	-	6,293,432	-	-	161,725	37,054	55,379
712 Texas Engineering Experiment Station	235,704	-	224,071	-	-	11,633	-	-
713 Tarleton State University	721,950	-	713,122	-	-	3,863	-	4,965
714 University of Texas at Arlington	1,446,525	-	1,431,525	-	-	-	-	15,000
715 Prairie View A&M University	1,670,917	-	1,253,258	397,502	-	1,315	-	18,842
716 Texas Engineering Extension Service	(64,693)	-	3,237	-	-	3,300	-	(71,230)
717 Texas Southern University	4,452,182	-	4,330,373	-	-	530	-	121,279
718 Texas A&M University at Galveston	144,235	-	127,486	-	-	1,832	14,376	542
719 Texas State Technical College System	6,762,272	-	5,651,428	6,761	-	432,423	10,498	661,162
720 University of Texas System	104,083,781	-	24,380,433	-	-	5,798,843	490,757	73,413,749
721 University of Texas at Austin	447,514,274	-	393,903,069	41,044,662	-	4,979,752	1,365,749	6,221,043
723 University of Texas Medical Branch at Galveston	51,346,836	-	51,346,836	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA (concluded)								
724 University of Texas at El Paso	\$ 1,488,248	\$ -	\$ 1,481,259	\$ -	\$ -	\$ 631	\$ -	\$ 6,358
727 Texas Transportation Institute	881,637	-	554,241	-	-	122,290	-	205,106
729 University of Texas Southwestern Medical Center at Dallas	17,273,927	-	16,003,900	-	-	-	-	1,270,027
730 University of Houston	17,584,524	-	16,615,065	-	-	377,184	163,477	428,797
731 Texas Woman's University	6,401,550	-	5,750,210	-	-	61,413	-	589,927
732 Texas A&M University – Kingsville	445,433	-	399,319	-	-	643	-	45,471
733 Texas Tech University	11,018,580	-	6,103,232	7,500	-	4,831,938	1,285	74,624
734 Lamar University	4,334,683	-	4,080,919	-	-	78,135	7,255	168,373
735 Midwestern State University	1,723,135	-	1,695,358	-	-	24,575	-	3,203
736 University of Texas – Pan American	14,149,816	-	12,909,660	-	-	33,303	182,608	1,024,245
737 Angelo State University	1,551,914	-	1,363,908	-	-	89,044	-	98,962
738 University of Texas at Dallas	14,535,652	-	14,535,652	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,173,158	-	3,908,753	-	-	137,644	43,909	82,852
742 University of Texas of the Permian Basin	772,276	-	763,913	-	-	1,757	-	6,606
743 University of Texas at San Antonio	21,533,391	162,269	21,333,302	-	-	12,306	-	25,514
744 University of Texas Health Science Center at Houston	2,942,841	-	2,679,465	-	-	6,052	-	257,324
745 University of Texas Health Science Center at San Antonio	18,405,264	-	18,348,967	-	-	19,746	-	36,550
747 University of Texas at Brownsville	1,512,495	-	430,710	-	-	154,333	92,680	834,772
749 Texas A&M University – San Antonio	245,935	-	226,252	-	-	-	-	19,683
750 University of Texas at Tyler	4,803,849	-	4,801,739	-	-	428	-	1,681
751 Texas A&M University – Commerce	236,732	-	219,395	75	-	11,028	-	6,235
752 University of North Texas	7,946,025	-	7,821,017	38,666	-	41,548	21,181	23,612
753 Sam Houston State University	6,294,679	-	5,017,067	2,449	-	110,113	538,734	626,316
754 Texas State University – San Marcos	87,613,384	-	86,492,775	3,000	-	71,556	352,469	693,584
755 Stephen F. Austin State University	6,612,379	-	4,774,414	-	-	72,769	-	1,765,196
756 Sul Ross State University	1,300,655	-	1,263,262	-	-	180	-	37,213
757 West Texas A&M University	192,135	-	166,791	-	-	-	-	25,344
758 Board of Regents, Texas State University System	1,373,763	-	1,373,763	-	-	-	-	-
759 University of Houston – Clear Lake	2,051,461	-	1,898,100	-	-	47,461	-	105,900
760 Texas A&M University – Corpus Christi	1,559,437	-	904,466	-	-	58,904	143,950	452,117
761 Texas A&M International University	376,971	-	375,247	-	-	826	-	898
763 University of North Texas Health Science Center at Fort Worth	2,567,213	-	1,925,455	-	-	521,819	53,032	66,908
764 Texas A&M University – Texarkana	43,976	-	43,880	-	-	-	-	96
765 University of Houston – Victoria	1,477,361	-	1,450,111	-	-	10,175	-	17,075
768 Texas Tech University System	291,600	-	291,600	-	-	-	-	-
769 University of North Texas System	888,851	-	888,851	-	-	-	-	-
770 Texas A&M University – Central Texas	530,330	-	496,965	-	-	336	-	33,029
771 Texas School for the Blind and Visually Impaired	24,037,631	-	22,206,543	-	-	1,301,584	372,452	157,052
772 Texas School for the Deaf	28,397,657	-	25,967,398	535,353	-	1,506,737	24,733	363,436
773 University of North Texas – Dallas	284,364	-	284,364	-	-	-	-	-
781 Texas Higher Education Coordinating Board	49,036,726	14,994,063	17,404,772	1,150,715	-	1,651,189	-	13,835,986
783 University of Houston System	387,493	-	387,493	-	-	-	-	-
784 University of Houston – Downtown	2,261,140	-	1,715,056	-	-	334,041	115,470	96,574
785 University of Texas Health Science Center at Tyler	570,982	-	217,670	-	-	-	-	353,311
787 Lamar State College – Orange	510,497	-	496,584	-	-	10,918	-	2,995
788 Lamar State College – Port Arthur	901,150	-	750,269	-	-	13,253	131,770	5,858
789 Lamar Institute of Technology	608,377	-	529,058	-	-	41,164	-	38,155
802 Texas Parks and Wildlife Department	76,713,625	1,312,238	61,323,095	552,467	-	5,679,786	3,883,255	3,962,784
808 Texas Historical Commission	9,783,019	31,112	7,503,372	599,443	-	482,856	97,642	1,068,593
809 State Preservation Board	12,373,301	-	10,147,718	-	-	960,298	433,930	831,354
813 Texas Commission on the Arts	1,972,118	-	944,275	979,501	-	3,101	-	45,241
902 Comptroller – State Fiscal	85,016,011	54,097,496	1,823,741	-	-	105,867	-	28,988,907
907 Comptroller – State Energy Conservation Office	6,419,654	122,000	1,155,861	115,923	-	-	-	5,025,871
930 Treasury Safekeeping Trust Company	7,871,392	-	7,871,392	-	-	-	-	-
REGION TOTAL	12,947,168,652	1,943,897,750	5,103,446,544	3,423,168,477	676,957,320	409,006,035	47,248,492	1,343,444,033
CENTRAL TEXAS								
101 Senate	79,430	-	68,745	-	-	10,685	-	-
102 House of Representatives	173,905	-	166,837	-	-	6,568	-	500
103 Texas Legislative Council	687	-	-	-	-	450	-	237
105 Legislative Reference Library	1,100	-	-	-	-	1,100	-	-
201 Supreme Court	51,871	-	51,871	-	-	-	-	-
212 Office of Court Administration	1,211,186	695,625	512,370	-	-	-	-	3,190
230 Court of Appeals – Tenth Court of Appeals District	101,522	-	101,247	-	-	-	-	275
241 District Courts – Comptroller's Judiciary Section	2,952,680	961,331	1,927,191	-	-	-	-	64,158
300 Governor – Fiscal	1,137,695	498,443	183,463	455,729	-	-	-	60
301 Governor – Executive	5,912	-	5,912	-	-	-	-	-
302 Attorney General of Texas	89,062,279	128,894	2,403,918	85,450,995	-	120,647	-	957,825

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CENTRAL TEXAS (continued)								
303 Texas Facilities Commission	\$ 190,511	\$ -	\$ 190,355	\$ -	\$ -	\$ -	\$ -	\$ 156
304 Comptroller of Public Accounts	1,003,976	-	1,000,629	-	-	463	-	2,884
305 Texas General Land Office	32,174,540	130,124	441,240	-	-	14,452	2,301,302	29,287,422
306 Texas State Library and Archives Commission	37,208	36,858	-	-	-	325	-	25
307 Secretary of State	185,940	45,192	-	138,678	-	2,070	-	-
308 State Auditor	217,287	-	217,287	-	-	-	-	-
313 Department of Information Resources	1,148	-	-	-	-	1,148	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	734,838	-	-	-	-	-	-	734,838
320 Texas Workforce Commission	74,746,527	933,300	2,032,395	71,701,615	-	1,263	-	77,955
323 Teacher Retirement System of Texas	132,559,066	-	127,851,230	4,707,835	-	-	-	-
327 Employees Retirement System of Texas	18,694,347	-	15,268,169	3,426,008	-	-	-	170
329 Texas Real Estate Commission	66,545	-	58,706	-	-	-	-	7,838
332 Texas Department of Housing and Community Affairs	4,026,994	617,431	226,834	3,174,985	-	-	-	7,744
362 Texas Lottery Commission	6,525,254	946,579	-	-	-	-	-	5,578,675
401 Adjutant General's Department	1,621,927	-	1,132,876	10,099	-	131,914	-	347,038
403 Texas Veterans Commission	1,673,480	-	1,029,732	455,047	-	184,197	-	4,505
405 Texas Department of Public Safety	8,135,249	1,139,273	6,749,956	102,250	-	121,428	-	22,341
407 Commission on Law Enforcement Officer Standards and Education	61,105	-	61,105	-	-	-	-	-
411 Texas Commission on Fire Protection	64,295	-	64,295	-	-	-	-	-
448 Office of Injured Employee Counsel	117,181	-	117,181	-	-	-	-	-
451 Texas Department of Banking	769	-	-	-	-	689	-	80
452 Texas Department of Licensing and Regulation	342,636	-	342,206	-	-	-	-	430
454 Texas Department of Insurance	440,342	-	421,168	-	-	9,709	-	9,466
455 Railroad Commission of Texas	653,074	62,230	590,773	-	-	-	-	71
457 Texas State Board of Public Accountancy	48,122	4,500	43,622	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	375,784	-	374,734	-	-	25	-	1,025
459 Texas Board of Architectural Examiners	103,995	-	103,995	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,092	-	1,092	-	-	-	-	-
469 Credit Union Department	8,907	-	8,907	-	-	-	-	-
473 Public Utility Commission of Texas	6,695	-	6,695	-	-	-	-	-
476 Texas Racing Commission	92,669	-	92,573	-	-	96	-	-
477 Commission on State Emergency Communications	4,237,267	3,379,612	-	857,655	-	-	-	-
479 State Office of Risk Management	681,401	-	681,401	-	-	-	-	-
503 Texas Medical Board	83,730	-	83,292	-	-	304	-	134
504 Texas State Board of Dental Examiners	2,700	-	2,700	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	76,824	-	76,824	-	-	-	-	-
507 Texas Board of Nursing	104,172	-	103,157	-	-	-	-	1,015
508 Texas Board of Chiropractic Examiners	559	-	559	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	643	-	643	-	-	-	-	-
520 Board of Examiners of Psychologists	600	-	600	-	-	-	-	-
529 Health and Human Services Commission	361,192,834	-	9,153,704	351,246,159	-	776,759	-	16,212
530 Department of Family and Protective Services	28,247,819	-	14,795,304	13,285,204	-	152,890	-	14,422
533 Executive Council of Physical and Occupational Therapy Examiners	22,626	-	22,626	-	-	-	-	-
537 Department of State Health Services	29,071,469	3,797,248	5,632,708	19,452,377	-	21,776	-	167,360
538 Department of Assistive and Rehabilitative Services	5,872,687	-	2,112,517	3,758,356	-	115	-	1,698
539 Department of Aging and Disability Services	94,451,049	1,179,718	2,790,816	90,141,483	-	6,939	6,395	325,698
542 Cancer Prevention and Research Institute of Texas	747,535	-	-	747,535	-	-	-	-
551 Department of Agriculture	4,978,496	1,261,360	346,516	3,347,318	-	419	-	22,883
554 Texas Animal Health Commission	760,380	-	720,439	-	-	36,610	-	3,330
555 Texas AgriLife Extension Service	654,080	-	632,199	-	-	14,884	-	6,997
556 Texas AgriLife Research	665,702	-	633,453	-	-	25,072	-	7,177
557 Texas Veterinary Medical Diagnostic Laboratory	4,961	-	1,511	-	-	3,335	-	115
576 Texas Forest Service	443,586	150,663	183,386	-	-	62,967	-	46,570
578 Texas State Board of Veterinary Medical Examiners	50	-	50	-	-	-	-	-
580 Texas Water Development Board	30,046	-	28,271	-	-	1,665	-	110
582 Texas Commission on Environmental Quality	1,251,575	115,000	1,085,080	-	-	3,591	-	47,905
592 Soil and Water Conservation Board	1,888,272	146,633	1,408,714	119,515	-	112,654	13,723	87,033
601 Texas Department of Transportation	202,693,023	3,353,842	31,291,043	229,766	153,738,607	12,319,870	-	1,759,895
608 Texas Department of Motor Vehicles	194,741	-	194,341	-	-	400	-	-
644 Texas Juvenile Justice Department	7,202,051	2,482,323	4,703,141	-	-	13,078	-	3,509
696 Texas Department of Criminal Justice	156,249,628	2,363,192	149,630,722	4,197	-	2,742,305	-	1,509,212
701 Texas Education Agency	514,728,843	513,302,462	434,082	992,299	-	-	-	-
704 Public Community/Junior Colleges	28,458,574	28,458,574	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,987,676	-	1,952,036	-	-	1,265,577	-	3,770,063
710 Texas A&M University System	43,993	-	26,940	16,803	-	-	-	250
711 Texas A&M University (Main University)	599,814	-	598,773	-	-	967	-	73

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CENTRAL TEXAS (concluded)								
712 Texas Engineering Experiment Station	\$ 83,333	\$ -	\$ 82,142	\$ -	\$ -	\$ 1,191	\$ -	\$ -
713 Tarleton State University	552,779	-	489,055	-	-	45,702	-	18,022
714 University of Texas at Arlington	292,924	-	292,924	-	-	-	-	-
715 Prairie View A&M University	181,983	-	57,131	114,064	-	10,068	-	720
716 Texas Engineering Extension Service	32,197	-	-	-	-	20,171	-	12,026
719 Texas State Technical College System	970,845	-	938,615	4,212	-	8,609	-	19,409
720 University of Texas System	15,782	-	15,782	-	-	-	-	-
721 University of Texas at Austin	240,675	-	208,917	-	-	27,683	-	4,075
723 University of Texas Medical Branch at Galveston	37,248	-	37,248	-	-	-	-	-
727 Texas Transportation Institute	267	-	-	-	-	267	-	-
729 University of Texas Southwestern Medical Center at Dallas	128	-	128	-	-	-	-	-
731 Texas Woman's University	100,911	-	100,911	-	-	-	-	-
732 Texas A&M University – Kingsville	70,439	-	70,439	-	-	-	-	-
733 Texas Tech University	18,427	-	18,427	-	-	-	-	-
734 Lamar University	13,511	-	13,511	-	-	-	-	-
735 Midwestern State University	45,740	-	-	-	-	-	45,740	-
736 University of Texas – Pan American	37,915	-	37,700	-	-	215	-	-
737 Angelo State University	71,128	-	1,502	-	-	29,091	40,535	-
739 Texas Tech University Health Sciences Center	168,769	-	168,769	-	-	-	-	-
742 University of Texas of the Permian Basin	16,993	-	16,993	-	-	-	-	-
743 University of Texas at San Antonio	94,877	-	94,877	-	-	-	-	-
744 University of Texas Health Science Center at Houston	53,302	-	53,302	-	-	-	-	-
749 Texas A&M University – San Antonio	96,183	-	96,183	-	-	-	-	-
750 University of Texas at Tyler	3,186	-	3,186	-	-	-	-	-
751 Texas A&M University – Commerce	75,809	-	75,809	-	-	-	-	-
752 University of North Texas	62,066	-	60,613	-	-	-	-	1,453
753 Sam Houston State University	105,412	-	102,412	-	-	-	-	3,000
754 Texas State University – San Marcos	249,536	-	247,536	1,000	-	-	-	1,000
755 Stephen F. Austin State University	4,000	-	-	-	-	-	-	4,000
756 Sul Ross State University	6,829	-	6,279	-	-	-	-	550
757 West Texas A&M University	38,409	-	-	-	-	-	37,335	1,074
760 Texas A&M University – Corpus Christi	73,379	-	73,379	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	69,774	-	69,774	-	-	-	-	-
764 Texas A&M University – Texarkana	77,339	-	77,339	-	-	-	-	-
765 University of Houston – Victoria	4,097	-	4,097	-	-	-	-	-
770 Texas A&M University – Central Texas	5,823,154	-	5,305,859	-	-	493,873	-	23,421
771 Texas School for the Blind and Visually Impaired	61,177	-	57,468	-	-	2,605	-	1,104
772 Texas School for the Deaf	65,028	-	48,326	3,345	-	-	-	13,358
773 University of North Texas – Dallas	32,322	-	32,322	-	-	-	-	-
781 Texas Higher Education Coordinating Board	9,739,293	5,867,262	371,041	440,592	-	-	-	3,060,398
785 University of Texas Health Science Center at Tyler	1,946	-	1,946	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,313,388	-	2,911,309	4,248	-	235,232	32,134	130,466
808 Texas Historical Commission	65,572	27,606	36,110	-	-	645	-	1,210
809 State Preservation Board	53,978	-	36,538	-	-	5,264	-	12,176
813 Texas Commission on the Arts	42,379	-	-	42,379	-	-	-	-
902 Comptroller – State Fiscal	4,296,829	2,293,801	509,163	-	-	-	-	1,493,865
907 Comptroller – State Energy Conservation Office	189,714	189,714	-	-	-	-	-	-
REGION TOTAL	1,859,970,139	574,568,792	406,001,914	654,431,745	153,738,607	19,050,018	2,477,164	49,701,898
COASTAL BEND								
101 Senate	100,677	-	90,558	-	-	10,120	-	-
102 House of Representatives	389,494	-	353,176	-	-	36,318	-	-
104 Legislative Budget Board	4	-	-	-	-	4	-	-
212 Office of Court Administration	1,016,940	810,283	184,622	-	-	-	-	22,035
222 Court of Appeals – Second Court of Appeals District	376	-	-	-	-	376	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,250,443	-	1,245,267	-	-	5,027	-	150
241 District Courts – Comptroller's Judiciary Section	5,029,162	1,826,723	3,171,801	-	-	-	-	30,637
300 Governor – Fiscal	2,265,171	1,693,175	59,195	510,901	-	399	-	1,500
302 Attorney General of Texas	124,700,656	137,583	3,039,930	120,242,127	-	193,254	-	1,087,761
303 Texas Facilities Commission	384,885	-	-	-	-	187,928	-	196,957
304 Comptroller of Public Accounts	2,020,034	-	1,954,064	-	-	58,876	-	7,095
305 Texas General Land Office	27,776,824	2,734,556	2,336,597	3,106,526	-	50,372	142,890	19,405,884
306 Texas State Library and Archives Commission	114,247	109,147	-	-	-	100	-	5,000
307 Secretary of State	638,001	68,508	56,282	509,024	-	4,187	-	-
312 Texas State Securities Board	270,146	-	254,898	-	-	15,147	-	100
315 Comptroller – Prepaid Higher Education Tuition Board	2,682,569	-	-	-	-	-	-	2,682,569
320 Texas Workforce Commission	82,067,161	2,072,784	2,070,767	77,793,230	-	50,222	-	80,157
323 Teacher Retirement System of Texas	102,441,107	-	96,092,674	6,347,941	-	-	-	492

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (continued)								
325 Fire Fighters' Pension Commissioner	\$ 979	\$ -	\$ 979	\$ -	\$ -	\$ -	\$ -	\$ -
326 Texas Emergency Services Retirement System	5,318	-	5,318	-	-	-	-	-
327 Employees Retirement System of Texas	26,795,514	-	22,725,002	4,073,624	-	(3,112)	-	-
329 Texas Real Estate Commission	37,732	-	-	-	-	-	-	37,732
332 Texas Department of Housing and Community Affairs	12,351,671	3,969,742	31,804	8,100,417	-	500	-	249,208
356 Texas Ethics Commission	4,441	-	4,441	-	-	-	-	-
360 State Office of Administrative Hearings	158,825	-	144,089	-	-	14,096	-	640
362 Texas Lottery Commission	10,519,354	691,449	96,923	-	-	21,893	-	9,709,090
401 Adjutant General's Department	165,667	-	59,205	19,297	-	41,379	45,275	511
403 Texas Veterans Commission	575,643	48,844	471,031	20,364	-	30,786	-	4,618
405 Texas Department of Public Safety	23,230,116	4,257,617	18,537,272	184,617	-	105,174	60,915	84,522
407 Commission on Law Enforcement Officer Standards and Education	51,233	-	-	-	-	50,288	-	945
448 Office of Injured Employee Counsel	224,060	-	224,060	-	-	-	-	-
451 Texas Department of Banking	71,784	-	71,694	-	-	-	-	90
452 Texas Department of Licensing and Regulation	147,005	-	147,005	-	-	-	-	-
454 Texas Department of Insurance	1,563,011	-	1,458,673	-	-	61,557	-	42,781
455 Railroad Commission of Texas	3,346,159	-	1,590,560	-	-	25,950	-	1,729,649
457 Texas State Board of Public Accountancy	4,563	-	4,563	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	855,450	-	832,467	-	-	21,735	-	1,249
459 Texas Board of Architectural Examiners	1,558	-	1,558	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,447	-	1,447	-	-	-	-	-
473 Public Utility Commission of Texas	1,083,721	-	-	1,083,721	-	-	-	-
476 Texas Racing Commission	35,091	-	35,091	-	-	-	-	-
477 Commission on State Emergency Communications	3,020,743	3,020,743	-	-	-	-	-	-
479 State Office of Risk Management	949,331	-	949,331	-	-	-	-	-
503 Texas Medical Board	77,758	-	77,085	-	-	174	-	498
504 Texas State Board of Dental Examiners	1,200	-	1,200	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	108,641	-	108,641	-	-	-	-	-
507 Texas Board of Nursing	167	-	-	-	-	-	-	167
508 Texas Board of Chiropractic Examiners	2,241	-	2,241	-	-	-	-	-
515 Texas State Board of Pharmacy	8,940	-	6,267	-	-	-	-	2,674
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	1,005,227,934	-	14,940,898	988,753,262	-	1,522,136	-	11,637
530 Department of Family and Protective Services	37,336,357	-	19,991,299	17,315,978	-	16,599	19,991	12,482
537 Department of State Health Services	43,952,726	3,183,192	2,441,178	38,294,393	-	19,225	-	14,738
538 Department of Assistive and Rehabilitative Services	10,173,864	-	3,308,386	6,822,824	-	365	-	42,289
539 Department of Aging and Disability Services	212,257,350	2,785,536	47,075,207	161,229,791	-	665,567	-	501,249
551 Department of Agriculture	11,859,172	3,822,680	505,722	7,497,978	-	-	-	32,792
554 Texas Animal Health Commission	520,368	-	512,458	-	-	3,000	-	4,911
555 Texas AgriLife Extension Service	1,082,437	-	1,053,905	-	-	25,077	-	3,455
556 Texas AgriLife Research	1,376,500	-	1,257,755	-	-	101,967	-	16,777
576 Texas Forest Service	349,847	347,883	1,748	-	-	176	-	41
578 Texas State Board of Veterinary Medical Examiners	445	-	445	-	-	-	-	-
580 Texas Water Development Board	1,852	-	1,267	-	-	93	-	493
582 Texas Commission on Environmental Quality	5,635,068	2,151,782	3,286,669	-	-	44,848	-	151,769
592 Soil and Water Conservation Board	359,640	180,680	113,218	65,672	-	69	-	-
601 Texas Department of Transportation	239,322,298	6,836,389	30,449,662	961,388	176,514,575	23,793,041	11,314	755,931
608 Texas Department of Motor Vehicles	777,959	400,241	360,698	-	-	788	-	16,232
644 Texas Juvenile Justice Department	6,796,571	5,483,984	1,131,334	77	-	141,581	8,911	30,683
694 Texas Youth Commission	(10)	-	-	-	-	-	-	(10)
696 Texas Department of Criminal Justice	100,434,695	9,420,882	84,462,352	-	-	5,372,882	-	1,178,580
701 Texas Education Agency	596,134,724	594,882,413	406,641	845,670	-	-	-	-
704 Public Community/Junior Colleges	21,484,137	21,484,137	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,426,760	-	2,249,083	-	-	513,453	-	664,223
710 Texas A&M University System	142,477	-	594	141,433	-	-	-	450
711 Texas A&M University (Main University)	675,059	-	600,059	-	-	-	-	75,000
712 Texas Engineering Experiment Station	13,088	-	13,088	-	-	-	-	-
714 University of Texas at Arlington	9,429	-	9,429	-	-	-	-	-
715 Prairie View A&M University	63,385	-	55,559	7,826	-	-	-	-
716 Texas Engineering Extension Service	3,105	-	-	-	-	5,150	-	(2,045)
717 Texas Southern University	120,877	-	120,877	-	-	-	-	-
718 Texas A&M University at Galveston	67,326	-	67,326	-	-	-	-	-
719 Texas State Technical College System	155,839	-	124,671	1,000	-	18,891	-	11,277
720 University of Texas System	46,399	-	46,049	-	-	-	-	350
721 University of Texas at Austin	1,999,711	-	1,977,791	-	-	3,641	-	18,279
723 University of Texas Medical Branch at Galveston	407,854	-	407,854	-	-	-	-	-
724 University of Texas at El Paso	73,612	-	73,612	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (concluded)								
727 Texas Transportation Institute	\$ 3,219	\$ -	\$ 1,867	\$ -	\$ -	\$ -	\$ -	\$ 1,352
729 University of Texas Southwestern Medical Center at Dallas	73,451	-	73,451	-	-	-	-	-
730 University of Houston	140,233	-	133,718	-	-	823	5,688	4
731 Texas Woman's University	112,715	-	112,715	-	-	-	-	-
732 Texas A&M University – Kingsville	36,682,996	-	32,324,078	3,000	-	1,732,074	1,293,340	1,330,504
733 Texas Tech University	339,083	-	336,583	2,500	-	-	-	-
734 Lamar University	207,753	-	207,753	-	-	-	-	-
735 Midwestern State University	59,223	-	59,223	-	-	-	-	-
736 University of Texas – Pan American	414,212	-	511,546	-	-	84,880	(183,684)	1,470
738 University of Texas at Dallas	4,761	-	4,761	-	-	-	-	-
739 Texas Tech University Health Sciences Center	94,362	-	94,212	-	-	-	-	150
742 University of Texas of the Permian Basin	5,595	-	5,595	-	-	-	-	-
743 University of Texas at San Antonio	515,881	46,860	469,022	-	-	-	-	-
744 University of Texas Health Science Center at Houston	128,240	-	128,240	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	568,422	-	524,752	-	-	-	-	43,670
747 University of Texas at Brownsville	243,111	-	22,960	-	-	185,580	32,730	1,841
749 Texas A&M University – San Antonio	378,285	-	378,285	-	-	-	-	-
750 University of Texas at Tyler	162,960	-	162,960	-	-	-	-	-
751 Texas A&M University – Commerce	170,000	-	170,000	-	-	-	-	-
752 University of North Texas	285,732	-	285,732	-	-	-	-	-
753 Sam Houston State University	311,474	-	205,268	1,980	-	1,688	-	102,538
754 Texas State University – San Marcos	434,777	-	431,777	1,000	-	-	-	2,000
755 Stephen F. Austin State University	96,776	-	-	-	-	56,086	-	40,690
756 Sul Ross State University	7,793	-	7,793	-	-	-	-	-
757 West Texas A&M University	59,596	-	59,596	-	-	-	-	-
760 Texas A&M University – Corpus Christi	42,656,179	-	41,438,479	52,827	-	659,636	95,966	409,271
761 Texas A&M International University	61,297	-	61,297	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	359,809	-	359,809	-	-	-	-	-
765 University of Houston – Victoria	499,322	-	499,322	-	-	-	-	-
770 Texas A&M University – Central Texas	300	-	-	-	-	-	-	300
771 Texas School for the Blind and Visually Impaired	1,406	-	500	-	-	-	-	906
772 Texas School for the Deaf	7,853	-	877	1,360	-	13	-	5,604
773 University of North Texas – Dallas	189,421	-	189,421	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,364,404	2,773,737	-	605,514	-	3,399	-	1,981,754
783 University of Houston System	251	-	-	-	-	-	-	251
784 University of Houston – Downtown	7,369	-	7,369	-	-	-	-	-
788 Lamar State College – Port Arthur	62,920	-	56,434	-	-	4,544	-	1,942
802 Texas Parks and Wildlife Department	15,207,232	2,422,295	11,591,400	124,347	-	822,657	69,280	177,254
808 Texas Historical Commission	401,760	25,000	266,112	75,000	-	19,917	-	15,732
809 State Preservation Board	22,003	-	586	-	-	20,412	-	1,005
813 Texas Commission on the Arts	130,505	-	-	130,505	-	-	-	-
902 Comptroller – State Fiscal	10,464,566	5,686,741	654,106	-	-	-	-	4,123,718
907 Comptroller – State Energy Conservation Office	456,677	456,677	-	-	-	-	-	-
REGION TOTAL	2,858,230,186	683,832,264	467,382,356	1,444,927,115	176,514,575	36,823,003	1,582,625	47,168,248
CONCHO VALLEY								
101 Senate	68,334	-	58,927	-	-	9,407	-	-
102 House of Representatives	53,838	-	49,280	-	-	4,314	-	245
103 Texas Legislative Council	265	-	-	-	-	-	-	265
201 Supreme Court	1,012	-	1,012	-	-	-	-	-
212 Office of Court Administration	502,297	307,799	194,499	-	-	-	-	-
213 State Prosecuting Attorney, Office of	-	-	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,723,263	828,638	1,881,284	-	-	-	-	13,341
300 Governor – Fiscal	713,660	439,248	38,890	235,522	-	-	-	-
302 Attorney General of Texas	30,745,808	136,500	680,774	29,389,904	-	98,806	-	439,823
303 Texas Facilities Commission	65,089	-	-	-	-	5,503	59,554	33
304 Comptroller of Public Accounts	280,881	-	260,962	-	-	10,291	-	9,628
305 Texas General Land Office	5,458,293	-	11,593	-	-	-	-	5,446,700
306 Texas State Library and Archives Commission	16,298	16,298	-	-	-	-	-	-
307 Secretary of State	157,351	18,074	-	137,883	-	1,395	-	-
313 Department of Information Resources	107,990	-	107,990	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	995,230	-	-	-	-	-	-	995,230
320 Texas Workforce Commission	13,444,281	140,266	420,023	12,865,964	-	2,425	-	15,603
323 Teacher Retirement System of Texas	31,147,075	-	29,550,704	1,596,371	-	-	-	-
327 Employees Retirement System of Texas	8,811,580	-	7,631,109	1,180,346	-	-	-	125
332 Texas Department of Housing and Community Affairs	3,326,316	335,134	-	2,783,563	-	-	-	207,619
362 Texas Lottery Commission	1,103,738	83,749	4,703	-	-	-	-	1,015,285
401 Adjutant General's Department	485,695	-	160,326	6,000	-	136,842	-	182,527

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO VALLEY (continued)								
403 Texas Veterans Commission	\$ 130,125	\$ -	\$ 114,500	\$ -	\$ -	\$ 14,445	\$ -	\$ 1,180
405 Texas Department of Public Safety	7,415,676	425,966	6,954,789	-	-	27,628	489	6,804
409 Commission on Jail Standards	77,127	-	77,127	-	-	-	-	-
448 Office of Injured Employee Counsel	165,682	-	165,682	-	-	-	-	-
452 Texas Department of Licensing and Regulation	49	-	-	-	-	-	-	49
454 Texas Department of Insurance	222,000	-	151,860	-	-	30,602	-	39,538
455 Railroad Commission of Texas	1,658,740	-	1,574,919	-	-	55,636	-	28,186
457 Texas State Board of Public Accountancy	4,125	-	4,125	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	332,195	-	326,988	-	-	5,208	-	-
464 Texas Board of Professional Land Surveying	1,620	-	1,620	-	-	-	-	-
477 Commission on State Emergency Communications	2,403,556	2,403,556	-	-	-	-	-	-
479 State Office of Risk Management	274,617	-	274,617	-	-	-	-	-
503 Texas Medical Board	4,775	-	4,405	-	-	-	-	370
506 University of Texas M.D. Anderson Cancer Center	1,000	-	1,000	-	-	-	-	-
507 Texas Board of Nursing	2,518	-	2,511	-	-	-	-	8
513 Texas Funeral Service Commission	3,221	-	3,221	-	-	-	-	-
529 Health and Human Services Commission	314,666,701	-	3,144,508	310,485,206	-	1,013,619	5,325	18,043
530 Department of Family and Protective Services	9,813,370	-	7,684,786	2,118,708	-	7,226	-	2,650
537 Department of State Health Services	11,042,334	1,107,427	1,287,155	8,212,371	-	47,373	6,378	381,630
538 Department of Assistive and Rehabilitative Services	2,894,100	-	756,917	2,137,026	-	150	-	6
539 Department of Aging and Disability Services	109,848,548	1,043,798	36,332,575	69,638,956	-	499,275	-	2,333,944
542 Cancer Prevention and Research Institute of Texas	1,272	-	1,272	-	-	-	-	-
551 Department of Agriculture	3,465,146	1,622,488	70,589	1,763,731	-	8,299	-	40
554 Texas Animal Health Commission	119,918	-	116,526	-	-	321	-	3,072
555 Texas AgriLife Extension Service	1,467,279	-	1,462,272	-	-	3,662	-	1,345
556 Texas AgriLife Research	608,461	-	531,803	-	-	41,613	32,000	3,045
576 Texas Forest Service	160,643	74,824	83,139	-	-	2,680	-	-
580 Texas Water Development Board	20	-	-	-	-	-	-	20
582 Texas Commission on Environmental Quality	1,242,666	209,684	904,683	-	-	121,304	-	6,995
592 Soil and Water Conservation Board	898,148	257,393	505,988	97,100	-	24,639	-	13,028
601 Texas Department of Transportation	40,866,938	3,629,692	14,226,674	832,621	8,704,238	13,426,599	2,183	44,931
608 Texas Department of Motor Vehicles	35,415	-	35,415	-	-	-	-	-
644 Texas Juvenile Justice Department	1,899,480	1,612,808	258,515	-	-	10,354	-	17,803
696 Texas Department of Criminal Justice	11,349,870	7,913,011	3,199,755	389	-	205,539	-	31,176
701 Texas Education Agency	139,568,450	139,413,864	79,586	75,000	-	-	-	-
709 Texas A&M University System Health Science Center	79,476	-	79,476	-	-	-	-	-
711 Texas A&M University (Main University)	181,641	-	181,641	-	-	-	-	-
713 Tarleton State University	145,854	-	145,854	-	-	-	-	-
715 Prairie View A&M University	75,459	-	67,222	-	-	-	-	8,237
717 Texas Southern University	1,996	-	-	-	-	-	-	1,996
719 Texas State Technical College System	149,107	-	119,207	-	-	20,881	-	9,019
720 University of Texas System	1,577	-	1,577	-	-	-	-	-
721 University of Texas at Austin	141,174	-	141,174	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	109,317	-	109,317	-	-	-	-	-
724 University of Texas at El Paso	6,246	-	6,246	-	-	-	-	-
730 University of Houston	804	-	45	-	-	759	-	-
731 Texas Woman's University	34,232	-	34,232	-	-	-	-	-
732 Texas A&M University – Kingsville	74,854	-	74,854	-	-	-	-	-
733 Texas Tech University	459,387	-	410,664	7,100	-	-	30	41,594
734 Lamar University	80,491	-	80,491	-	-	-	-	-
735 Midwestern State University	62,661	-	55,826	-	-	-	-	6,835
736 University of Texas – Pan American	2,817	-	2,817	-	-	-	-	-
737 Angelo State University	30,025,747	-	29,083,977	-	-	526,982	305,984	108,804
739 Texas Tech University Health Sciences Center	377,704	-	324,289	-	-	50,765	-	2,650
742 University of Texas of the Permian Basin	89,413	-	89,413	-	-	-	-	-
743 University of Texas at San Antonio	50,297	16,827	33,470	-	-	-	-	-
744 University of Texas Health Science Center at Houston	67,134	-	67,134	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	114,838	-	114,838	-	-	-	-	-
749 Texas A&M University – San Antonio	149,699	-	149,699	-	-	-	-	-
751 Texas A&M University – Commerce	365,545	-	365,545	-	-	-	-	-
752 University of North Texas	45,285	-	45,285	-	-	-	-	-
753 Sam Houston State University	179,926	-	179,731	-	-	-	-	195
754 Texas State University – San Marcos	72,072	-	69,699	-	-	-	2,373	-
755 Stephen F. Austin State University	257,502	-	257,502	-	-	-	-	-
756 Sul Ross State University	168,562	-	150,798	-	-	-	-	17,764
757 West Texas A&M University	127,841	-	126,091	-	-	-	-	1,750
763 University of North Texas Health Science Center at Fort Worth	96,413	-	96,413	-	-	-	-	-
765 University of Houston – Victoria	42,179	-	42,179	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO VALLEY (concluded)								
768 Texas Tech University System	\$ 36,667	\$ -	\$ 36,667	\$ -	\$ -	\$ -	\$ -	\$ -
771 Texas School for the Blind and Visually Impaired	214	-	-	-	-	-	-	214
772 Texas School for the Deaf	90,525	-	69,531	-	-	20,993	-	1
781 Texas Higher Education Coordinating Board	708,005	8,932	105,356	-	-	-	-	593,718
802 Texas Parks and Wildlife Department	4,361,890	511,923	3,518,457	38,467	-	235,653	838	56,551
808 Texas Historical Commission	587,621	128,598	325,971	-	-	88,649	14,783	29,620
809 State Preservation Board	14,310	-	-	-	-	-	-	14,310
813 Texas Commission on the Arts	74,204	-	762	73,025	-	-	-	417
902 Comptroller – State Fiscal	3,760,815	2,883,623	50,000	-	-	-	-	827,192
REGION TOTAL	806,325,584	165,570,121	158,205,047	443,675,251	8,704,238	16,759,836	429,937	12,981,154
DEEP EAST TEXAS								
101 Senate	91,444	-	84,688	-	-	6,756	-	-
102 House of Representatives	217,839	-	212,087	-	-	5,751	-	-
104 Legislative Budget Board	45,451	-	45,251	-	-	200	-	-
201 Supreme Court	6,550	-	452	6,098	-	-	-	-
212 Office of Court Administration	578,072	577,837	235	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	4,943,888	1,438,791	3,492,788	-	-	-	-	12,309
242 State Commission on Judicial Conduct	5,731	-	5,731	-	-	-	-	-
300 Governor – Fiscal	1,056,569	711,980	42,626	301,964	-	-	-	-
301 Governor – Executive	63,718	-	63,718	-	-	-	-	-
302 Attorney General of Texas	72,100,948	238,466	1,687,411	69,521,761	-	118,305	-	535,005
303 Texas Facilities Commission	15,110	-	-	-	-	15,110	-	-
304 Comptroller of Public Accounts	699,910	-	679,255	-	-	16,974	-	3,681
305 Texas General Land Office	51,404,296	32,050,052	4,173,603	-	-	3,600	-	15,177,041
306 Texas State Library and Archives Commission	26,629	25,099	733	-	-	285	-	513
307 Secretary of State	430,472	59,120	2,777	364,050	-	4,525	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,493,641	-	-	-	-	-	-	2,493,641
320 Texas Workforce Commission	49,149,822	447,819	923,119	47,751,438	-	1,029	-	26,418
323 Teacher Retirement System of Texas	71,390,625	-	68,072,518	3,318,107	-	-	-	-
327 Employees Retirement System of Texas	24,211,498	-	20,344,053	3,866,744	-	-	-	700
329 Texas Real Estate Commission	1,828	-	1,828	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	10,476,324	112,748	1,403	10,306,280	-	-	-	55,894
347 Texas Public Finance Authority	3,568	-	3,568	-	-	-	-	-
362 Texas Lottery Commission	4,804,200	-	-	-	-	-	-	4,804,200
401 Adjutant General's Department	69,716	-	56,431	13,078	-	207	-	-
403 Texas Veterans Commission	165,848	4,229	130,488	-	-	26,087	-	5,045
405 Texas Department of Public Safety	18,180,025	5,730,223	12,061,842	(6,904)	-	256,697	-	138,167
411 Texas Commission on Fire Protection	80,273	-	80,172	-	-	102	-	-
448 Office of Injured Employee Counsel	160,707	-	160,707	-	-	-	-	-
450 Department of Savings and Mortgage Lending	2,250	-	2,250	-	-	-	-	-
451 Texas Department of Banking	1,132	-	687	-	-	-	-	445
452 Texas Department of Licensing and Regulation	129,551	-	129,551	-	-	-	-	-
454 Texas Department of Insurance	315,655	-	280,564	-	-	34,987	-	104
455 Railroad Commission of Texas	275,823	-	236,638	-	-	2,849	-	36,336
458 Texas Alcoholic Beverage Commission	572,320	-	572,062	-	-	259	-	-
477 Commission on State Emergency Communications	1,923,489	1,923,489	-	-	-	-	-	-
479 State Office of Risk Management	660,176	-	660,176	-	-	-	-	-
503 Texas Medical Board	(4,628)	-	(4,950)	-	-	49	-	273
504 Texas State Board of Dental Examiners	1,284	-	1,200	-	-	-	-	84
506 University of Texas M.D. Anderson Cancer Center	106,021	-	106,021	-	-	-	-	-
507 Texas Board of Nursing	1,056	-	-	-	-	-	-	1,056
514 Texas Optometry Board	2,303	-	2,303	-	-	-	-	-
515 Texas State Board of Pharmacy	5,015	-	5,015	-	-	-	-	-
529 Health and Human Services Commission	319,707,857	-	8,962,766	309,196,965	-	1,532,318	-	15,807
530 Department of Family and Protective Services	18,060,031	-	11,203,574	6,840,401	-	8,678	-	7,377
537 Department of State Health Services	26,003,013	3,342,396	3,908,973	18,685,938	-	33,108	-	32,598
538 Department of Assistive and Rehabilitative Services	4,833,855	-	1,501,631	3,294,327	-	18,889	-	19,008
539 Department of Aging and Disability Services	200,876,614	2,047,788	50,403,647	147,451,875	-	786,060	25,564	161,680
551 Department of Agriculture	11,840,163	2,554,091	387,777	8,880,275	-	5,732	-	12,287
554 Texas Animal Health Commission	177,738	-	176,271	-	-	1,384	-	83
555 Texas AgriLife Extension Service	496,093	-	494,293	-	-	1,800	-	-
556 Texas AgriLife Research	11,008	-	-	-	-	7,020	-	3,988
557 Texas Veterinary Medical Diagnostic Laboratory	156,242	-	152,721	-	-	3,521	-	-
576 Texas Forest Service	3,221,023	648,141	2,307,917	-	-	196,317	9,879	58,769
578 Texas State Board of Veterinary Medical Examiners	111	-	111	-	-	-	-	-
580 Texas Water Development Board	2,068,984	2,068,984	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	593,638	390,304	174,207	-	-	-	-	29,127

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DEEP EAST TEXAS (concluded)								
592 Soil and Water Conservation Board	\$ 615,017	\$ 129,982	\$ 420,047	\$ 49,529	\$ -	\$ 15,461	\$ -	\$ -
601 Texas Department of Transportation	117,885,317	52,445	24,115,182	10,214	63,004,260	27,621,396	43,718	3,038,103
608 Texas Department of Motor Vehicles	155,936	-	58,543	-	-	97,393	-	-
644 Texas Juvenile Justice Department	4,147,594	3,287,432	738,196	115	-	108,361	-	13,490
696 Texas Department of Criminal Justice	164,552,527	2,778,261	144,858,618	-	-	8,891,614	-	8,024,034
701 Texas Education Agency	383,476,546	383,466,126	10,420	-	-	-	-	-
704 Public Community/Junior Colleges	7,610,997	7,610,997	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	65,377	-	64,973	-	-	254	-	150
711 Texas A&M University (Main University)	246,517	-	245,731	-	-	786	-	-
714 University of Texas at Arlington	16,930	-	16,930	-	-	-	-	-
715 Prairie View A&M University	95,950	-	58,996	36,955	-	-	-	-
716 Texas Engineering Extension Service	(1,870)	-	-	-	-	301	-	(2,172)
719 Texas State Technical College System	26,469	-	46	128	-	26,002	-	293
720 University of Texas System	8,132	-	8,132	-	-	-	-	-
721 University of Texas at Austin	148,799	-	145,799	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	897,834	-	897,834	-	-	-	-	-
730 University of Houston	6,593	-	6,547	-	-	46	-	-
731 Texas Woman's University	192,703	-	192,703	-	-	-	-	-
732 Texas A&M University – Kingsville	176,030	-	176,030	-	-	-	-	-
733 Texas Tech University	164,000	-	164,015	-	-	-	(6,132)	6,117
734 Lamar University	476,447	-	474,947	-	-	-	-	1,500
738 University of Texas at Dallas	95,891	-	95,891	-	-	-	-	-
739 Texas Tech University Health Sciences Center	384,800	-	384,800	-	-	-	-	-
743 University of Texas at San Antonio	144,526	-	144,526	-	-	-	-	-
744 University of Texas Health Science Center at Houston	251,201	-	251,201	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	5,813	-	5,813	-	-	-	-	-
750 University of Texas at Tyler	463,171	-	463,171	-	-	-	-	-
751 Texas A&M University – Commerce	191,033	-	190,931	-	-	102	-	-
752 University of North Texas	137,857	-	132,962	4,895	-	-	-	-
753 Sam Houston State University	1,948,693	-	1,933,435	4,489	-	4,964	-	5,805
754 Texas State University – San Marcos	51,973	-	44,873	-	-	-	6,444	656
755 Stephen F. Austin State University	41,303,956	-	40,706,355	1,437	-	266,674	112,034	217,455
759 University of Houston – Clear Lake	33,694	-	33,694	-	-	-	-	-
760 Texas A&M University – Corpus Christi	112,082	-	112,082	-	-	-	-	-
761 Texas A&M International University	1,654	-	1,654	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	2,383	-	2,383	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,862	-	2,651	-	-	-	-	1,210
772 Texas School for the Deaf	4,124	-	-	4,024	-	-	-	100
773 University of North Texas – Dallas	65,724	-	65,724	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,456,731	1,212,669	1,300	150,000	-	-	-	2,092,762
784 University of Houston – Downtown	4,318	-	-	-	-	-	-	4,318
785 University of Texas Health Science Center at Tyler	28,552	-	28,552	-	-	-	-	-
787 Lamar State College – Orange	127,265	-	117,605	-	-	883	-	8,777
788 Lamar State College – Port Arthur	50,296	-	50,296	-	-	-	-	-
789 Lamar Institute of Technology	74,076	-	70,147	-	-	3,929	-	-
802 Texas Parks and Wildlife Department	8,036,664	124,592	6,753,956	-	-	1,073,625	3,896	80,595
808 Texas Historical Commission	567,444	414,347	67,317	75,000	-	8,192	-	2,588
813 Texas Commission on the Arts	17,006	-	-	17,006	-	-	-	-
902 Comptroller – State Fiscal	4,010,201	2,134,293	158,159	-	-	-	-	1,717,749
907 Comptroller – State Energy Conservation Office	218,020	218,020	-	-	-	-	-	-
REGION TOTAL	1,647,669,375	455,800,718	418,466,058	630,146,189	63,004,260	41,208,582	195,402	38,848,165
EAST TEXAS								
101 Senate	279,311	-	235,317	-	-	43,730	-	264
102 House of Representatives	339,794	-	317,608	-	-	21,186	-	1,000
103 Texas Legislative Council	5,872	-	-	-	-	5,528	-	344
105 Legislative Reference Library	254	-	-	-	-	254	-	-
201 Supreme Court	11,819	-	11,819	-	-	-	-	-
212 Office of Court Administration	1,672,746	1,160,759	506,063	-	-	1,052	-	4,872
226 Court of Appeals – Sixth Court of Appeals District	202,690	-	202,440	-	-	-	-	250
231 Court of Appeals – Eleventh Court of Appeals District	8	-	-	-	-	8	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,704,845	-	1,701,723	-	-	3,039	-	84
241 District Courts – Comptroller's Judiciary Section	7,557,499	2,078,370	5,455,566	-	-	-	-	23,563
242 State Commission on Judicial Conduct	2,698	-	2,698	-	-	-	-	-
300 Governor – Fiscal	2,179,144	1,233,536	180,055	765,053	-	-	-	500
301 Governor – Executive	18,495	-	18,495	-	-	-	-	-
302 Attorney General of Texas	174,716,175	280,614	5,979,267	166,375,923	-	381,902	-	1,698,470
303 Texas Facilities Commission	13,136	-	-	-	-	12,910	-	226

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EAST TEXAS (continued)								
304 Comptroller of Public Accounts	\$ 3,181,757	\$ -	\$ 3,091,632	\$ -	\$ -	\$ 77,461	\$ -	\$ 12,664
305 Texas General Land Office	28,882,695	1,181,836	1,844,847	-	-	67,501	-	25,788,509
306 Texas State Library and Archives Commission	137,222	60,184	-	76,889	-	-	-	150
307 Secretary of State	605,833	99,030	1,280	498,379	-	7,144	-	-
308 State Auditor	51,585	-	51,585	-	-	-	-	-
312 Texas State Securities Board	300	-	-	-	-	300	-	-
313 Department of Information Resources	1,347	-	-	-	-	-	-	1,347
315 Comptroller – Prepaid Higher Education Tuition Board	1,730,137	-	-	-	-	-	-	1,730,137
320 Texas Workforce Commission	110,170,228	1,857,270	2,524,020	105,668,045	-	35,154	-	85,738
323 Teacher Retirement System of Texas	147,057,890	-	138,428,955	8,628,935	-	-	-	-
325 Fire Fighters' Pension Commissioner	108	-	108	-	-	-	-	-
326 Texas Emergency Services Retirement System	3,154	-	3,154	-	-	-	-	-
327 Employees Retirement System of Texas	33,024,451	-	28,153,499	4,870,952	-	-	-	-
329 Texas Real Estate Commission	1,949	-	1,949	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,442,650	2,462,510	130,892	162,642	-	-	-	686,606
362 Texas Lottery Commission	15,680,075	296,091	126,785	-	-	8,354	-	15,248,845
401 Adjutant General's Department	452,799	-	321,361	14,693	-	63,777	18,000	34,969
403 Texas Veterans Commission	441,874	2,000	131,774	257,599	-	38,945	-	11,556
405 Texas Department of Public Safety	24,515,362	915,378	23,315,972	-	-	149,375	-	134,637
407 Commission on Law Enforcement Officer Standards and Education	78,722	-	77,901	-	-	820	-	-
409 Commission on Jail Standards	2,409	-	2,409	-	-	-	-	-
411 Texas Commission on Fire Protection	2,837	-	2,837	-	-	-	-	-
448 Office of Injured Employee Counsel	487,999	-	487,999	-	-	-	-	-
451 Texas Department of Banking	103,089	-	103,089	-	-	-	-	-
452 Texas Department of Licensing and Regulation	212,819	-	212,798	-	-	15	-	6
454 Texas Department of Insurance	1,142,164	-	1,045,161	-	-	83,805	-	13,198
455 Railroad Commission of Texas	3,927,986	-	2,175,240	-	-	47,526	-	1,705,219
456 Board of Plumbing Examiners	7,948	-	7,948	-	-	-	-	-
457 Texas State Board of Public Accountancy	14,384	-	13,144	-	-	-	-	1,240
458 Texas Alcoholic Beverage Commission	752,954	-	720,055	-	-	32,701	-	198
477 Commission on State Emergency Communications	5,018,657	5,018,657	-	-	-	-	-	-
479 State Office of Risk Management	1,156,385	-	1,156,191	-	-	194	-	-
503 Texas Medical Board	111,298	-	110,148	-	-	31	-	1,120
504 Texas State Board of Dental Examiners	43,853	-	43,778	-	-	-	-	75
506 University of Texas M.D. Anderson Cancer Center	43,507	-	43,507	-	-	-	-	-
507 Texas Board of Nursing	88,501	-	88,432	-	-	49	-	20
514 Texas Optometry Board	2,572	-	2,572	-	-	-	-	-
515 Texas State Board of Pharmacy	9,507	-	9,507	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	759,070,216	-	22,459,369	734,601,762	-	1,764,252	-	244,833
530 Department of Family and Protective Services	52,055,502	-	23,153,220	28,876,062	-	20,407	-	5,812
537 Department of State Health Services	119,205,239	8,818,724	58,132,757	50,642,529	-	1,243,336	57,366	310,527
538 Department of Assistive and Rehabilitative Services	13,195,470	-	3,845,104	9,340,716	-	548	-	9,102
539 Department of Aging and Disability Services	335,584,890	3,613,743	11,405,218	319,790,806	-	50,084	-	725,039
551 Department of Agriculture	8,337,136	3,873,521	653,022	3,446,198	-	-	-	364,395
554 Texas Animal Health Commission	376,799	-	372,824	-	-	1,387	-	2,589
555 Texas AgriLife Extension Service	1,623,841	-	1,616,541	-	-	7,125	-	175
556 Texas AgriLife Research	943,553	-	838,896	-	-	78,504	-	26,153
557 Texas Veterinary Medical Diagnostic Laboratory	11,377	-	11,377	-	-	-	-	-
576 Texas Forest Service	2,033,260	799,150	1,096,402	-	-	109,057	165	28,487
578 Texas State Board of Veterinary Medical Examiners	9,186	-	9,166	-	-	20	-	-
580 Texas Water Development Board	35,174	-	-	31,501	-	75	-	3,598
582 Texas Commission on Environmental Quality	4,997,264	1,055,020	3,605,290	-	-	171,646	-	165,309
592 Soil and Water Conservation Board	249,928	127,735	55,754	48,462	-	-	-	17,978
601 Texas Department of Transportation	173,200,554	12,326,923	32,461,213	205,685	84,124,661	38,135,075	12,750	5,934,247
608 Texas Department of Motor Vehicles	895,754	387,184	504,351	-	-	3,322	-	897
644 Texas Juvenile Justice Department	6,648,626	5,652,689	960,609	-	-	3,906	-	31,423
696 Texas Department of Criminal Justice	231,318,050	7,853,342	168,464,568	-	-	4,516,388	61,763	50,421,988
701 Texas Education Agency	657,451,875	656,715,706	66,118	513,447	-	-	-	156,604
704 Public Community/Junior Colleges	43,021,335	43,021,335	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	238,719	-	232,545	-	-	2,554	-	3,620
710 Texas A&M University System	4,172	-	400	-	-	1,400	-	2,371
711 Texas A&M University (Main University)	343,421	-	333,092	-	-	10,231	-	98
712 Texas Engineering Experiment Station	16	-	-	-	-	16	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	172,484	-	172,484	-	-	-	-	-
715 Prairie View A&M University	49,241	-	3,081	45,385	-	750	-	25

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EAST TEXAS (concluded)								
716 Texas Engineering Extension Service	\$ 6,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,483
719 Texas State Technical College System	4,456,349	-	4,109,094	1,000	-	177,138	-	169,117
720 University of Texas System	240,670	-	139,711	-	-	-	-	100,959
721 University of Texas at Austin	544,177	-	495,021	-	-	30,308	-	18,847
723 University of Texas Medical Branch at Galveston	320,310	-	320,310	-	-	-	-	-
724 University of Texas at El Paso	91,123	-	91,123	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	123,082	-	123,082	-	-	-	-	-
731 Texas Woman's University	97,046	-	97,046	-	-	-	-	-
733 Texas Tech University	97,947	-	85,504	-	-	-	11,082	1,361
734 Lamar University	106,299	-	106,299	-	-	-	-	-
735 Midwestern State University	6,701	-	6,701	-	-	-	-	-
736 University of Texas – Pan American	45,115	-	43,961	-	-	801	-	352
738 University of Texas at Dallas	110,888	-	110,888	-	-	-	-	-
739 Texas Tech University Health Sciences Center	75,005	-	7,018	-	-	-	65,407	2,580
743 University of Texas at San Antonio	87,856	-	87,856	-	-	-	-	-
744 University of Texas Health Science Center at Houston	155,876	-	155,876	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	101,378	-	96,661	-	-	4,717	-	-
747 University of Texas at Brownsville	40,232	-	40,232	-	-	-	-	-
750 University of Texas at Tyler	20,256,674	-	20,252,388	-	-	4,256	-	30
751 Texas A&M University – Commerce	1,050,313	-	436,199	-	-	243,495	333,251	37,369
752 University of North Texas	102,691	-	65,152	24,385	-	-	-	13,155
753 Sam Houston State University	230,974	-	214,421	617	-	14,320	-	1,617
754 Texas State University – San Marcos	22,372	-	22,372	-	-	-	-	-
755 Stephen F. Austin State University	1,300,058	-	796,399	-	-	112,636	-	391,023
756 Sul Ross State University	129,561	-	128,669	-	-	392	125	374
757 West Texas A&M University	4,150	-	-	-	-	3,400	-	750
760 Texas A&M University – Corpus Christi	89,370	-	89,370	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	191,624	-	191,624	-	-	-	-	-
764 Texas A&M University – Texarkana	110,519	-	110,519	-	-	-	-	-
770 Texas A&M University – Central Texas	2,676	-	2,676	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,947	-	1,050	-	-	-	-	897
772 Texas School for the Deaf	7,198	-	-	7,198	-	-	-	-
773 University of North Texas – Dallas	177,899	-	177,899	-	-	-	-	-
781 Texas Higher Education Coordinating Board	14,385,331	12,861,256	9,263	-	-	-	-	1,514,812
785 University of Texas Health Science Center at Tyler	32,235,282	-	31,344,848	-	-	262,740	-	627,694
787 Lamar State College – Orange	158	-	-	-	-	158	-	-
789 Lamar Institute of Technology	38,146	-	-	-	-	4,680	5,917	27,548
802 Texas Parks and Wildlife Department	13,125,128	110,588	11,331,771	600	-	875,669	317,656	488,845
808 Texas Historical Commission	1,221,912	80,204	41,196	-	-	65,877	1,028,142	6,492
809 State Preservation Board	480	-	-	-	-	130	-	350
813 Texas Commission on the Arts	70,769	-	-	70,769	-	-	-	-
902 Comptroller – State Fiscal	10,397,273	4,694,316	849,728	-	-	-	-	4,853,229
907 Comptroller – State Energy Conservation Office	658,173	658,173	-	-	-	-	-	-
REGION TOTAL	3,084,884,944	779,295,842	621,677,059	1,434,966,232	84,124,661	49,003,564	1,911,624	113,905,962
GOLDEN CRESCENT								
102 House of Representatives	70,754	-	67,513	-	-	2,266	-	975
212 Office of Court Administration	536,592	279,084	256,786	-	-	-	-	723
241 District Courts – Comptroller's Judiciary Section	2,315,504	626,332	1,670,287	-	-	-	-	18,885
300 Governor – Fiscal	393,466	123,792	49,043	220,131	-	-	-	500
301 Governor – Executive	160	-	-	-	-	160	-	-
302 Attorney General of Texas	43,428,561	140,893	1,819,161	41,102,866	-	3,270	-	362,371
303 Texas Facilities Commission	45,514	-	45,419	-	-	94	-	-
304 Comptroller of Public Accounts	561,114	-	558,441	-	-	-	-	2,673
305 Texas General Land Office	4,678,610	5,750	2,049,439	-	-	122,711	-	2,500,710
306 Texas State Library and Archives Commission	22,885	22,885	-	-	-	-	-	-
307 Secretary of State	196,686	29,592	370	165,690	-	1,035	-	-
308 State Auditor	48,244	-	48,244	-	-	-	-	-
312 Texas State Securities Board	25	-	-	-	-	25	-	-
313 Department of Information Resources	1,678	-	1,678	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	399,755	-	-	-	-	-	-	399,755
320 Texas Workforce Commission	23,046,177	2,438,598	690,386	19,884,724	-	7,243	-	25,226
323 Teacher Retirement System of Texas	36,021,486	-	34,202,711	1,818,774	-	-	-	-
327 Employees Retirement System of Texas	5,068,765	-	4,225,383	843,381	-	-	-	-
329 Texas Real Estate Commission	89,236	-	89,236	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,057,648	240,024	63,569	2,754,055	-	-	-	-
360 State Office of Administrative Hearings	80	-	-	-	-	-	-	80
362 Texas Lottery Commission	29,843,471	149,679	103,759	-	-	-	-	29,590,032

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GOLDEN CRESCENT (continued)								
401 Adjutant General's Department	\$ 709,435	\$ -	\$ 124,015	\$ -	\$ -	\$ 8,022	\$ 575,800	\$ 1,598
403 Texas Veterans Commission	100,496	-	85,574	-	-	13,038	-	1,884
405 Texas Department of Public Safety	9,627,538	2,791,843	6,757,716	-	-	67,032	-	10,947
409 Commission on Jail Standards	130,649	-	130,649	-	-	-	-	-
448 Office of Injured Employee Counsel	102,400	-	102,400	-	-	-	-	-
451 Texas Department of Banking	92,841	-	92,841	-	-	-	-	-
454 Texas Department of Insurance	176,697	-	176,697	-	-	-	-	-
455 Railroad Commission of Texas	256,293	-	184,648	-	-	243	-	71,401
458 Texas Alcoholic Beverage Commission	241,874	-	213,245	-	-	28,628	-	-
476 Texas Racing Commission	92,758	-	92,758	-	-	-	-	-
477 Commission on State Emergency Communications	1,051,114	1,051,114	-	-	-	-	-	-
479 State Office of Risk Management	109,815	-	109,815	-	-	-	-	-
503 Texas Medical Board	6,753	-	6,450	-	-	-	-	303
507 Texas Board of Nursing	6,291	-	6,281	-	-	-	-	9
529 Health and Human Services Commission	137,586,120	-	3,757,288	133,795,669	-	32,244	-	920
530 Department of Family and Protective Services	14,767,162	-	4,448,426	10,316,809	-	983	-	943
533 Executive Council of Physical and Occupational Therapy Examiners	2,000	-	2,000	-	-	-	-	-
537 Department of State Health Services	12,648,914	1,464,396	1,025,165	10,107,451	-	41,210	-	10,692
538 Department of Assistive and Rehabilitative Services	4,614,850	-	1,387,089	3,225,841	-	612	-	1,308
539 Department of Aging and Disability Services	61,693,965	1,188,429	731,883	59,766,812	-	3,841	-	3,000
551 Department of Agriculture	2,854,706	1,207,023	-	1,647,680	-	-	-	3
554 Texas Animal Health Commission	64,694	-	64,647	-	-	47	-	-
555 Texas AgriLife Extension Service	336,384	-	335,528	-	-	856	-	-
556 Texas AgriLife Research	42,838	-	38,502	-	-	4,336	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	52,452	-	39,177	-	-	13,275	-	-
576 Texas Forest Service	467,107	455,342	621	-	-	11,020	-	125
580 Texas Water Development Board	318,302	193,761	124,081	-	-	460	-	-
582 Texas Commission on Environmental Quality	961,630	690,832	121,962	-	-	4,394	-	144,440
592 Soil and Water Conservation Board	231,176	170,471	-	60,210	-	494	-	-
601 Texas Department of Transportation	49,015,929	3,541,168	14,462,466	470,879	14,401,506	15,858,906	267,037	13,967
608 Texas Department of Motor Vehicles	97,239	97,239	-	-	-	-	-	-
644 Texas Juvenile Justice Department	2,132,163	2,114,340	430	-	-	17,348	-	45
696 Texas Department of Criminal Justice	25,568,718	3,758,869	17,427,235	-	-	3,477,650	-	904,964
701 Texas Education Agency	147,258,564	146,874,736	117,853	265,975	-	-	-	-
704 Public Community/Junior Colleges	6,245,318	6,245,318	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	22,792	-	-	-	-	5,366	-	17,426
711 Texas A&M University (Main University)	43,643	-	10,742	-	-	32,443	-	458
715 Prairie View A&M University	16,545	-	-	16,545	-	-	-	-
717 Texas Southern University	42,863	-	42,863	-	-	-	-	-
719 Texas State Technical College System	1,861	-	1,490	-	-	370	-	-
720 University of Texas System	3,140	-	1,590	-	-	-	-	1,550
721 University of Texas at Austin	74,761	-	73,751	-	-	-	-	1,010
723 University of Texas Medical Branch at Galveston	214,897	-	214,897	-	-	-	-	-
727 Texas Transportation Institute	40	-	-	-	-	40	-	-
730 University of Houston	78,892	-	78,892	-	-	-	-	-
731 Texas Woman's University	37,878	-	37,878	-	-	-	-	-
732 Texas A&M University – Kingsville	31,830	-	12,825	-	-	-	-	19,005
733 Texas Tech University	7,555	-	7,555	-	-	-	-	-
734 Lamar University	39,449	-	39,449	-	-	-	-	-
739 Texas Tech University Health Sciences Center	55,876	-	55,876	-	-	-	-	-
743 University of Texas at San Antonio	134,222	130,734	3,487	-	-	-	-	-
744 University of Texas Health Science Center at Houston	66,041	-	66,041	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,980	-	1,980	-	-	-	-	-
749 Texas A&M University – San Antonio	185,943	-	185,943	-	-	-	-	-
753 Sam Houston State University	6,114	-	4,404	1,402	-	-	-	309
754 Texas State University – San Marcos	234,778	-	232,778	-	-	-	-	2,000
755 Stephen F. Austin State University	11,890	-	8,890	-	-	-	-	3,000
756 Sul Ross State University	7,126	-	7,126	-	-	-	-	-
760 Texas A&M University – Corpus Christi	885	-	885	-	-	-	-	-
765 University of Houston – Victoria	4,176,853	-	4,156,756	-	-	6,517	(368)	13,947
771 Texas School for the Blind and Visually Impaired	57,450	-	40,766	-	-	16,015	-	669
772 Texas School for the Deaf	3,318	-	-	3,318	-	-	-	-
781 Texas Higher Education Coordinating Board	910,050	689,207	68,960	-	-	-	-	151,883
784 University of Houston – Downtown	65,595	-	65,595	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,151,419	20,443	3,388,729	-	-	366,924	265,442	109,881
808 Texas Historical Commission	65,888	-	44,283	-	-	20,751	-	855
809 State Preservation Board	1,014	-	-	-	-	-	-	1,014

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GOLDEN CRESCENT (concluded)								
813 Texas Commission on the Arts	\$ 13,588	\$ -	\$ -	\$ 13,588	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	3,402,721	2,084,989	115,928	-	-	-	-	1,201,803
REGION TOTAL	643,660,489	178,826,885	107,079,224	286,481,799	14,401,506	20,169,872	1,107,912	35,593,291
HEART OF TEXAS								
101 Senate	60,824	-	48,399	-	-	12,424	-	-
102 House of Representatives	54,566	-	46,053	-	-	7,937	-	575
103 Texas Legislative Council	39,534	-	39,534	-	-	-	-	-
105 Legislative Reference Library	243	-	-	-	-	243	-	-
201 Supreme Court	1,243	-	1,243	-	-	-	-	-
212 Office of Court Administration	860,229	660,484	188,539	-	-	5,000	-	6,206
222 Court of Appeals – Second Court of Appeals District	45,368	-	45,368	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	1,186,072	-	1,165,351	-	-	11,091	-	9,630
233 Court of Appeals – Thirteenth Court of Appeals District	247	-	-	-	-	247	-	-
241 District Courts – Comptroller's Judiciary Section	3,880,008	919,383	2,919,985	-	-	-	-	40,641
300 Governor – Fiscal	1,414,538	756,733	29,975	626,742	-	-	-	1,088
302 Attorney General of Texas	60,052,734	198,519	1,853,523	56,866,330	-	3,247	-	1,131,114
303 Texas Facilities Commission	55,060	-	-	-	-	6,577	-	48,483
304 Comptroller of Public Accounts	1,059,087	-	1,055,592	-	-	865	-	2,630
305 Texas General Land Office	8,045,238	-	112,555	-	-	5,194	21,853	7,905,635
306 Texas State Library and Archives Commission	62,334	59,033	-	3,260	-	-	-	41
307 Secretary of State	228,968	63,049	177	165,442	-	300	-	-
312 Texas State Securities Board	56	-	-	-	-	56	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	4,657,491	-	-	-	-	-	-	4,657,491
320 Texas Workforce Commission	47,857,361	2,229,778	1,052,748	44,392,864	-	16,039	-	165,931
323 Teacher Retirement System of Texas	59,522,943	-	56,422,438	3,100,505	-	-	-	-
327 Employees Retirement System of Texas	21,118,831	-	16,473,964	4,644,866	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,603,631	336,363	283,317	3,904,251	-	120	-	79,580
347 Texas Public Finance Authority	99,793	-	-	-	-	-	92,190	7,603
362 Texas Lottery Commission	9,746,195	426,335	-	-	-	-	-	9,319,860
401 Adjutant General's Department	126,263	-	78,685	4,172	-	39,027	-	4,378
403 Texas Veterans Commission	2,348,790	-	2,215,786	92,031	-	36,038	-	4,935
405 Texas Department of Public Safety	15,912,969	3,601,954	12,216,524	2,035	-	36,668	23,499	32,288
409 Commission on Jail Standards	718	-	718	-	-	-	-	-
411 Texas Commission on Fire Protection	1,770	-	1,770	-	-	-	-	-
448 Office of Injured Employee Counsel	280,006	-	280,006	-	-	-	-	-
452 Texas Department of Licensing and Regulation	56	-	-	-	-	-	-	56
454 Texas Department of Insurance	319,707	-	293,765	-	-	1,223	-	24,719
455 Railroad Commission of Texas	172,742	-	171,532	-	-	1,020	-	191
457 Texas State Board of Public Accountancy	12,000	12,000	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,033,156	-	991,766	-	-	34,578	-	6,812
460 Texas Board of Professional Engineers	89,491	-	-	-	-	89,491	-	-
476 Texas Racing Commission	496,954	-	-	-	-	-	-	496,954
477 Commission on State Emergency Communications	2,122,783	2,122,783	-	-	-	-	-	-
479 State Office of Risk Management	1,389,987	-	1,389,987	-	-	-	-	-
503 Texas Medical Board	8,084	-	7,891	-	-	-	-	193
506 University of Texas M.D. Anderson Cancer Center	23,518	-	23,408	-	-	110	-	-
507 Texas Board of Nursing	47,946	-	47,927	-	-	-	-	19
515 Texas State Board of Pharmacy	4,051	-	4,051	-	-	-	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	278,301,824	-	12,365,184	262,453,851	-	2,632,455	-	850,334
530 Department of Family and Protective Services	20,175,241	-	10,959,986	9,201,611	-	3,449	-	10,196
533 Executive Council of Physical and Occupational Therapy Examiners	607	-	607	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	1,650	-	1,650	-	-	-	-	-
537 Department of State Health Services	32,627,357	2,678,288	11,773,123	17,634,695	-	416,083	-	125,169
538 Department of Assistive and Rehabilitative Services	5,482,760	-	1,791,365	3,670,126	-	14,038	-	7,232
539 Department of Aging and Disability Services	194,637,132	1,668,177	63,767,681	127,069,008	-	855,275	26,454	1,250,538
542 Cancer Prevention and Research Institute of Texas	59,807	-	-	59,807	-	-	-	-
551 Department of Agriculture	5,068,501	1,975,313	252,317	2,822,483	-	-	-	18,387
554 Texas Animal Health Commission	192,842	-	189,833	-	-	345	-	2,665
555 Texas AgriLife Extension Service	286,554	-	284,920	-	-	1,526	-	108
556 Texas AgriLife Research	226,009	-	192,613	-	-	31,070	-	2,326
576 Texas Forest Service	1,594,956	502,130	149,838	-	-	47,266	895,175	548
580 Texas Water Development Board	2,097,140	350,351	-	1,744,690	-	1,619	-	480
582 Texas Commission on Environmental Quality	2,500,251	865,603	1,446,944	-	-	148,474	-	39,231
592 Soil and Water Conservation Board	471,196	147,647	264,155	26,938	-	-	-	32,457

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HEART OF TEXAS (concluded)								
601 Texas Department of Transportation	\$ 114,225,554	\$ 2,981,354	\$ 23,936,486	\$ 1,613,380	\$ 65,484,041	\$ 19,086,335	\$ 15,255	\$ 1,108,703
608 Texas Department of Motor Vehicles	642,355	-	514,266	-	-	38,288	-	89,802
644 Texas Juvenile Justice Department	27,850,808	3,179,682	24,193,374	190	-	387,134	-	90,429
696 Texas Department of Criminal Justice	45,192,698	2,760,630	37,286,332	-	-	4,901,438	21,900	222,398
701 Texas Education Agency	395,590,287	394,487,930	260,039	768,484	-	535	-	73,299
704 Public Community/Junior Colleges	21,068,756	21,068,756	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	145,236	-	94,679	-	-	14,971	-	35,587
711 Texas A&M University (Main University)	434,928	-	430,191	-	-	4,216	-	521
712 Texas Engineering Experiment Station	5,992	-	5,992	-	-	-	-	-
713 Tarleton State University	285,891	-	283,891	-	-	-	-	2,000
714 University of Texas at Arlington	675,138	-	675,138	-	-	-	-	-
715 Prairie View A&M University	115,934	-	38,994	76,940	-	-	-	-
716 Texas Engineering Extension Service	883	-	-	-	-	-	-	883
719 Texas State Technical College System	28,029,065	-	26,014,792	23,086	-	1,105,489	463,843	421,855
720 University of Texas System	3,253	-	3,253	-	-	-	-	-
721 University of Texas at Austin	132,385	-	131,379	-	-	-	-	1,006
723 University of Texas Medical Branch at Galveston	102	-	102	-	-	-	-	-
727 Texas Transportation Institute	16,800	-	-	-	-	16,800	-	-
729 University of Texas Southwestern Medical Center at Dallas	269,963	-	104,014	-	-	-	-	165,949
731 Texas Woman's University	175,262	-	175,262	-	-	-	-	-
733 Texas Tech University	49,155	-	48,371	-	-	-	-	783
734 Lamar University	71,096	-	70,817	-	-	-	-	279
737 Angelo State University	2,705	-	-	-	-	2,580	-	125
738 University of Texas at Dallas	1,308	-	1,308	-	-	-	-	-
739 Texas Tech University Health Sciences Center	11,674	-	-	-	-	11,662	-	12
743 University of Texas at San Antonio	3,961	-	3,961	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	97,184	-	97,184	-	-	-	-	-
747 University of Texas at Brownsville	5,930	-	-	-	-	5,930	-	-
751 Texas A&M University – Commerce	383	-	383	-	-	-	-	-
752 University of North Texas	252,065	-	106,259	4,851	-	-	140,955	-
753 Sam Houston State University	248,089	-	224,938	2,286	-	20,864	-	-
754 Texas State University – San Marcos	96,670	-	96,670	-	-	-	-	-
755 Stephen F. Austin State University	152,441	-	139,663	-	-	5,628	12	7,138
756 Sul Ross State University	182	-	-	-	-	182	-	-
757 West Texas A&M University	1,500	-	-	1,500	-	-	-	-
760 Texas A&M University – Corpus Christi	95,899	-	95,899	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	33,019	-	2,250	-	-	-	-	30,769
764 Texas A&M University – Texarkana	314,903	-	202,426	-	-	-	-	112,477
770 Texas A&M University – Central Texas	129,008	-	126,678	-	-	1,330	-	1,000
772 Texas School for the Deaf	5,980	-	-	1,120	-	622	-	4,237
781 Texas Higher Education Coordinating Board	34,228,283	13,202,233	-	306,144	-	-	-	20,719,905
787 Lamar State College – Orange	425	-	-	-	-	-	-	425
788 Lamar State College – Port Arthur	130,792	-	130,792	-	-	-	-	-
789 Lamar Institute of Technology	3,288	-	-	-	-	3,088	-	200
802 Texas Parks and Wildlife Department	5,679,028	710,162	4,188,924	13,341	-	465,040	177,005	124,557
808 Texas Historical Commission	263,773	30,000	109,784	75,000	-	31,411	-	17,577
809 State Preservation Board	4,616	-	-	-	-	284	-	4,332
813 Texas Commission on the Arts	31,023	-	576	30,447	-	-	-	-
902 Comptroller – State Fiscal	4,327,243	2,465,386	582,952	-	-	-	-	1,278,905
907 Comptroller – State Energy Conservation Office	37,430	37,430	-	-	-	-	-	-
REGION TOTAL	1,473,908,054	460,497,486	323,281,113	541,402,476	65,484,041	30,562,922	1,878,141	50,801,875

HOUSTON-GALVESTON AREA

101 Senate	2,654,262	-	2,148,267	-	-	485,134	-	20,861
102 House of Representatives	3,437,662	-	3,157,914	-	-	272,120	-	7,628
103 Texas Legislative Council	960,224	-	530,163	-	-	70,144	61,987	297,930
104 Legislative Budget Board	277,665	-	276,624	-	-	612	-	429
105 Legislative Reference Library	1,258	-	-	-	-	33	-	1,225
107 Commission on Uniform State Laws	5,295	-	4,120	-	-	-	-	1,175
201 Supreme Court	9,023,053	96,390	431,387	8,489,084	-	-	-	6,192
211 Court of Criminal Appeals	1,836,873	1,631,104	205,768	-	-	-	-	-
212 Office of Court Administration	11,994,106	10,066,541	1,698,295	-	-	26,571	-	202,698
213 State Prosecuting Attorney, Office of	425	-	-	-	-	375	-	50
215 Office of Capital Writs	25,338	-	25,287	-	-	-	-	51
221 Court of Appeals – First Court of Appeals District	4,602,047	-	4,515,362	-	-	82,158	-	4,527
222 Court of Appeals – Second Court of Appeals District	3,631	-	-	-	-	3,400	-	231
223 Court of Appeals – Third Court of Appeals District	33	-	-	-	-	-	-	33
224 Court of Appeals – Fourth Court of Appeals District	6,513	-	-	-	-	1,876	-	4,637

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (continued)								
225 Court of Appeals – Fifth Court of Appeals District	\$ 3,663	\$ -	\$ 1,276	\$ -	\$ -	\$ -	\$ -	\$ 2,388
226 Court of Appeals – Sixth Court of Appeals District	1,705	-	-	-	-	33	-	1,672
227 Court of Appeals – Seventh Court of Appeals District	268	-	-	-	-	249	-	19
228 Court of Appeals – Eighth Court of Appeals District	9,317	-	7,513	-	-	1,804	-	-
229 Court of Appeals – Ninth Court of Appeals District	362,757	-	362,757	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,169	-	-	-	-	1,169	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,795	-	-	-	-	-	-	1,795
234 Court of Appeals – Fourteenth Court of Appeals District	5,023,364	-	4,919,425	-	-	94,519	-	9,421
241 District Courts – Comptroller's Judiciary Section	32,397,668	12,866,879	19,167,703	-	-	-	-	363,086
242 State Commission on Judicial Conduct	4,957	-	4,957	-	-	-	-	-
243 State Law Library	5,413	-	-	-	-	12	-	5,401
300 Governor – Fiscal	15,104,161	7,666,695	234,043	5,824,924	-	-	-	1,378,499
301 Governor – Executive	40,442	-	30,256	-	-	5,831	-	4,354
302 Attorney General of Texas	1,034,203,417	3,897,100	27,059,090	986,751,148	-	2,483,580	-	14,012,498
303 Texas Facilities Commission	8,227,628	-	2,844	-	-	944,625	5,660,240	1,619,919
304 Comptroller of Public Accounts	21,709,610	-	19,738,895	-	-	1,376,026	114,180	480,509
305 Texas General Land Office	236,143,201	126,106,520	34,519,499	15,780,633	-	258,898	4,810,360	54,667,291
306 Texas State Library and Archives Commission	689,548	293,030	261,683	5,567	-	76,063	16,591	36,613
307 Secretary of State	2,247,473	677,444	118,925	1,426,005	-	19,891	-	5,207
308 State Auditor	1,205	-	-	-	-	840	-	365
312 Texas State Securities Board	672,404	-	651,782	-	-	13,289	-	7,333
313 Department of Information Resources	267,089	-	265,044	-	-	500	-	1,545
315 Comptroller – Prepaid Higher Education Tuition Board	15,525,289	-	-	-	-	-	-	15,525,289
320 Texas Workforce Commission	938,750,214	14,431,231	16,754,331	903,564,346	-	1,435,214	-	2,565,093
323 Teacher Retirement System of Texas	815,737,279	-	733,640,263	80,943,850	-	36,034	768,361	348,771
325 Fire Fighters' Pension Commissioner	295	-	295	-	-	-	-	-
326 Texas Emergency Services Retirement System	6,366	-	6,291	-	-	-	-	75
327 Employees Retirement System of Texas	189,885,165	-	169,518,859	19,966,584	-	155,424	-	244,298
329 Texas Real Estate Commission	215,507	-	144,600	-	-	305	-	70,602
332 Texas Department of Housing and Community Affairs	38,265,383	1,351,884	228,441	36,205,008	-	5,924	-	474,126
338 State Pension Review Board	651	-	-	-	-	-	-	651
347 Texas Public Finance Authority	993,611	-	197,259	-	-	10,834	117,427	668,092
356 Texas Ethics Commission	29,838	-	16,706	-	-	2,874	-	10,258
359 Office of Public Insurance Counsel	11,241	-	-	-	-	223	-	11,018
360 State Office of Administrative Hearings	985,063	-	824,099	-	-	73,612	-	87,351
362 Texas Lottery Commission	104,767,556	1,434,582	713,947	-	-	95,110	-	102,523,917
401 Adjutant General's Department	11,266,173	-	4,883,872	149,987	-	3,968,883	2,040,666	222,765
403 Texas Veterans Commission	4,746,950	68,475	3,534,598	759,869	-	346,855	-	37,153
405 Texas Department of Public Safety	141,188,497	58,410,542	74,842,063	1,812,325	-	2,692,464	1,395,820	2,035,283
407 Commission on Law Enforcement Officer Standards and Education	277,107	-	236,189	-	-	16,631	-	24,287
409 Commission on Jail Standards	5,688	-	1,512	-	-	-	-	4,176
411 Texas Commission on Fire Protection	80,554	-	78,417	-	-	1,527	-	610
448 Office of Injured Employee Counsel	1,588,280	-	1,587,072	-	-	1,207	-	1
450 Department of Savings and Mortgage Lending	614,502	-	611,488	-	-	-	-	3,015
451 Texas Department of Banking	3,387,790	-	3,339,617	-	-	42,153	-	6,020
452 Texas Department of Licensing and Regulation	1,025,694	-	950,985	-	-	893	-	73,816
454 Texas Department of Insurance	7,631,226	390,875	5,986,040	-	-	397,012	-	857,299
455 Railroad Commission of Texas	11,141,344	76,442	2,846,247	-	-	337,672	177,524	7,703,460
456 Board of Plumbing Examiners	182,915	-	138,553	-	-	2,268	-	42,095
457 Texas State Board of Public Accountancy	401,469	40,166	359,308	-	-	183	-	1,813
458 Texas Alcoholic Beverage Commission	7,004,313	-	6,199,032	-	-	366,121	18,878	420,282
459 Texas Board of Architectural Examiners	4,263	-	922	-	-	1,341	-	2,000
460 Texas Board of Professional Engineers	14,107	-	4,957	-	-	3,407	-	5,744
464 Texas Board of Professional Land Surveying	9,065	-	9,065	-	-	-	-	-
466 Office of Consumer Credit Commissioner	1,201,706	-	1,199,441	-	-	177	-	2,088
469 Credit Union Department	626,067	-	626,067	-	-	-	-	-
473 Public Utility Commission of Texas	146,296,667	-	52,058	146,172,587	-	8,230	-	63,791
475 Office of Public Utility Counsel	966	-	-	-	-	581	-	385
476 Texas Racing Commission	912,161	-	888,466	-	-	4,066	4,965	14,664
477 Commission on State Emergency Communications	33,727,110	33,725,397	1,713	-	-	-	-	-
479 State Office of Risk Management	5,692,992	-	5,680,974	-	-	-	-	12,019
481 Texas Board of Professional Geoscientists	4,850	-	4,850	-	-	-	-	-
503 Texas Medical Board	879,377	-	862,649	-	-	5,181	-	11,547
504 Texas State Board of Dental Examiners	289,373	-	250,901	-	-	663	-	37,809
506 University of Texas M.D. Anderson Cancer Center	165,435,534	-	164,853,785	-	-	425,612	26,965	129,172
507 Texas Board of Nursing	51,523	-	7,520	-	-	33,500	-	10,502
508 Texas Board of Chiropractic Examiners	1,144	-	1,144	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	1,212	-	1,212	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (continued)								
514 Texas Optometry Board	\$ 1,936	\$ -	\$ 1,936	\$ -	\$ -	\$ -	\$ -	\$ -
515 Texas State Board of Pharmacy	449,958	-	425,243	-	-	5,929	-	18,786
520 Board of Examiners of Psychologists	13,191	-	13,191	-	-	-	-	-
529 Health and Human Services Commission	7,699,965,304	(167,935)	96,247,384	7,590,050,272	-	12,838,103	30,000	967,480
530 Department of Family and Protective Services	265,127,964	-	114,472,419	148,861,214	-	317,407	-	1,476,923
533 Executive Council of Physical and Occupational Therapy Examiners	3,051	-	3,051	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	1,999	-	1,999	-	-	-	-	-
537 Department of State Health Services	426,967,715	43,840,578	15,368,390	356,789,415	-	396,603	6,691,468	3,881,261
538 Department of Assistive and Rehabilitative Services	71,981,661	-	19,178,003	52,184,298	-	53,563	75,561	490,235
539 Department of Aging and Disability Services	1,070,971,156	16,461,608	94,224,552	955,475,065	-	3,028,854	101,622	1,679,454
542 Cancer Prevention and Research Institute of Texas	43,114,826	-	1,147,059	41,929,130	-	37,636	-	1,002
551 Department of Agriculture	96,618,717	5,851,416	3,436,076	86,363,559	-	132,084	(580)	836,162
554 Texas Animal Health Commission	913,677	-	736,984	-	-	163,405	11,800	1,488
555 Texas AgriLife Extension Service	1,822,998	-	1,657,584	-	-	144,039	-	21,375
556 Texas AgriLife Research	1,156,208	-	504,792	-	-	570,915	20,657	59,844
557 Texas Veterinary Medical Diagnostic Laboratory	17,564	-	4,719	-	-	6,595	-	6,250
576 Texas Forest Service	3,312,482	810,398	546,292	-	-	319,146	1,585,569	51,077
578 Texas State Board of Veterinary Medical Examiners	2,690	-	1,402	-	-	95	-	1,194
580 Texas Water Development Board	9,044,323	8,527,308	448,159	-	-	38,286	-	30,570
582 Texas Commission on Environmental Quality	38,984,611	9,963,623	21,503,198	10,617	-	743,086	976,713	5,787,373
592 Soil and Water Conservation Board	1,313,788	501,805	351,856	178,412	-	22,044	-	259,670
601 Texas Department of Transportation	1,674,843,938	34,958,893	274,246,169	1,067,810	1,203,994,526	137,442,117	6,590,019	16,544,404
608 Texas Department of Motor Vehicles	5,922,932	3,243,754	2,093,871	-	-	463,523	(16,138)	137,922
644 Texas Juvenile Justice Department	44,772,926	31,162,666	12,224,534	70	-	419,797	108,920	856,940
696 Texas Department of Criminal Justice	744,678,793	46,595,450	575,422,284	3,668,500	-	66,602,089	1,520,309	50,870,160
701 Texas Education Agency	5,377,584,301	5,360,776,436	6,152,905	10,577,857	-	1,480	-	75,622
704 Public Community/Junior Colleges	219,707,022	219,707,022	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	9,086,787	-	5,411,666	4,685	-	3,091,143	114,730	464,562
710 Texas A&M University System	287,338	-	158,863	110,183	-	7,239	10,260	793
711 Texas A&M University (Main University)	7,258,851	-	6,628,663	238	-	459,698	77,342	92,910
712 Texas Engineering Experiment Station	278,432	-	140,282	65,500	-	800	-	71,850
713 Tarleton State University	411,838	-	386,982	-	-	-	-	24,856
714 University of Texas at Arlington	5,635,598	-	4,007,814	-	-	1,627,784	-	-
715 Prairie View A&M University	60,680,397	-	48,195,815	5,692,702	-	3,037,281	2,800,000	954,599
716 Texas Engineering Extension Service	184,513	-	(3,991)	-	-	54,220	-	134,284
717 Texas Southern University	61,958,947	-	60,901,289	-	-	657,004	57,779	342,875
718 Texas A&M University at Galveston	12,563,108	-	12,538,588	-	-	7,088	-	17,432
719 Texas State Technical College System	2,077,403	-	815,569	2,878	-	1,017,236	90,685	151,035
720 University of Texas System	52,078,328	-	2,739,482	-	-	216,300	-	49,122,547
721 University of Texas at Austin	22,363,132	-	21,030,284	-	-	645,714	140,861	546,273
723 University of Texas Medical Branch at Galveston	250,424,621	-	249,869,691	-	-	145,978	337,568	71,385
724 University of Texas at El Paso	3,490,670	-	3,325,615	-	-	16,151	140,560	8,344
727 Texas Transportation Institute	460,222	-	157,574	-	-	203,402	8,696	90,549
729 University of Texas Southwestern Medical Center at Dallas	5,725,344	-	5,690,649	-	-	17,849	15,757	1,089
730 University of Houston	221,943,141	-	209,500,800	13,868	-	10,310,552	(503,566)	2,621,488
731 Texas Woman's University	8,333,635	-	7,852,878	-	-	379,206	71,501	30,050
732 Texas A&M University – Kingsville	1,117,734	-	416,395	-	-	539,997	139,426	21,915
733 Texas Tech University	5,088,551	-	2,077,442	5,500	-	305,435	1,812,532	887,642
734 Lamar University	4,034,062	-	2,802,916	-	-	302,387	776,678	152,081
735 Midwestern State University	341,790	-	300,884	-	-	34,555	-	6,351
736 University of Texas – Pan American	4,225,525	-	3,259,946	-	-	129,047	748,599	87,933
737 Angelo State University	648,855	-	1,129	-	-	367,720	28,283	251,723
738 University of Texas at Dallas	5,348,165	-	5,348,165	-	-	-	-	-
739 Texas Tech University Health Sciences Center	6,778,504	-	2,295,456	-	-	1,176,708	1,838,012	1,468,327
742 University of Texas of the Permian Basin	915,390	-	495,669	-	-	419,696	-	25
743 University of Texas at San Antonio	3,964,619	-	3,960,325	-	-	160	-	4,134
744 University of Texas Health Science Center at Houston	146,261,750	-	129,886,715	-	-	12,516,794	66,508	3,791,732
745 University of Texas Health Science Center at San Antonio	6,403,685	-	5,764,830	-	-	567,146	258	71,451
747 University of Texas at Brownsville	1,221,146	-	1,124,379	-	-	8,098	30,104	58,565
749 Texas A&M University – San Antonio	348,467	-	348,467	-	-	-	-	-
750 University of Texas at Tyler	1,298,264	-	1,293,859	-	-	-	-	4,404
751 Texas A&M University – Commerce	994,058	-	375,074	325	-	89,531	118,822	410,306
752 University of North Texas	2,912,998	-	2,688,332	121,735	-	5,638	24,309	72,984
753 Sam Houston State University	68,820,797	-	61,189,608	125,078	-	1,340,322	3,076,391	3,089,399
754 Texas State University – San Marcos	11,797,163	-	2,733,859	2,000	-	64,435	7,944,733	1,052,137
755 Stephen F. Austin State University	3,748,811	-	1,408,044	1,304	-	2,153,772	12,946	172,745

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (concluded)								
756 Sul Ross State University	\$ 634,492	\$ -	\$ 234,016	\$ -	\$ -	\$ 337,232	\$ 35,365	\$ 27,880
757 West Texas A&M University	429,772	-	416,416	1,067	-	-	11,529	760
758 Board of Regents, Texas State University System	67,357	-	67,357	-	-	-	-	-
759 University of Houston – Clear Lake	35,524,020	-	32,009,280	-	-	1,167,314	1,492,810	854,615
760 Texas A&M University – Corpus Christi	2,476,475	-	790,081	-	-	1,521,642	73,699	91,053
761 Texas A&M International University	1,492,974	-	96,748	-	-	1,319,202	11,196	65,829
763 University of North Texas Health Science Center at Fort Worth	2,133,358	-	569,826	-	-	1,474,435	31,522	57,575
764 Texas A&M University – Texarkana	64,040	-	19,040	-	-	-	-	45,000
765 University of Houston – Victoria	15,250,580	-	13,480,844	1,514,655	-	49,498	10,576	195,007
768 Texas Tech University System	2,537	-	1,946	-	-	591	-	-
769 University of North Texas System	65,661	-	65,661	-	-	-	-	-
770 Texas A&M University – Central Texas	695,585	-	108,987	-	-	350,479	18,243	217,876
771 Texas School for the Blind and Visually Impaired	391,259	-	48,557	-	-	8,555	212,248	121,898
772 Texas School for the Deaf	394,881	-	9,663	25,703	-	47,586	185,072	126,857
773 University of North Texas – Dallas	339,600	-	339,600	-	-	-	-	-
781 Texas Higher Education Coordinating Board	42,176,327	28,259,904	50,350	905,474	-	1,180	-	12,959,420
783 University of Houston System	6,774,456	-	5,693,711	728,046	-	-	-	352,699
784 University of Houston – Downtown	35,712,333	-	32,563,177	375,552	-	1,251,961	(337,356)	1,858,998
785 University of Texas Health Science Center at Tyler	939,888	-	15,054	-	-	895,782	-	29,052
787 Lamar State College – Orange	1,809,110	-	225,191	-	-	49,040	1,299,733	235,145
788 Lamar State College – Port Arthur	189,658	-	111,129	-	-	6,378	35,539	36,613
789 Lamar Institute of Technology	332,349	-	220,558	-	-	84,055	5,910	21,825
802 Texas Parks and Wildlife Department	33,385,583	1,886,757	19,175,085	1,403,800	-	5,895,512	3,035,793	1,988,635
808 Texas Historical Commission	1,813,272	885,499	595,074	83,000	-	198,978	10,829	39,891
809 State Preservation Board	149,444	-	16,418	-	-	12,567	5,555	114,904
813 Texas Commission on the Arts	1,268,724	-	-	1,264,256	-	1,030	-	3,439
902 Comptroller – State Fiscal	140,044,765	74,755,317	5,411,039	-	-	-	-	59,878,409
907 Comptroller – State Energy Conservation Office	617,024	207,088	83,137	-	-	-	-	326,799
REGION TOTAL	23,168,794,613	6,161,458,887	3,542,376,692	11,467,455,688	1,203,994,526	297,027,833	59,027,923	437,453,064
LOWER RIO GRANDE VALLEY								
101 Senate	767,959	-	669,983	-	-	92,457	-	5,520
102 House of Representatives	962,601	-	946,158	-	-	16,442	-	-
104 Legislative Budget Board	18,478	-	18,478	-	-	-	-	-
105 Legislative Reference Library	258	-	-	-	-	258	-	-
107 Commission on Uniform State Laws	3,879	-	3,279	-	-	-	-	600
201 Supreme Court	8,479,230	-	2,406	8,476,824	-	-	-	-
212 Office of Court Administration	2,609,976	1,665,500	924,976	-	-	-	-	19,500
215 Office of Capital Writs	19	-	-	-	-	-	-	19
224 Court of Appeals – Fourth Court of Appeals District	1,254	-	-	-	-	-	-	1,254
233 Court of Appeals – Thirteenth Court of Appeals District	1,915,972	-	1,923,623	-	-	(8,351)	-	700
241 District Courts – Comptroller's Judiciary Section	5,760,438	1,829,662	3,910,726	-	-	-	-	20,049
300 Governor – Fiscal	3,895,512	2,606,116	184,210	1,104,687	-	-	-	500
302 Attorney General of Texas	190,332,451	256,784	10,205,573	176,804,121	-	989,551	-	2,076,422
303 Texas Facilities Commission	110,615	-	-	-	-	3,958	101,862	4,794
304 Comptroller of Public Accounts	2,489,684	-	2,368,676	-	-	106,198	-	14,810
305 Texas General Land Office	52,745,788	45,560,475	1,691,641	288,549	-	99,120	-	5,106,003
306 Texas State Library and Archives Commission	57,498	57,498	-	-	-	-	-	-
307 Secretary of State	892,159	195,037	206,917	482,348	-	7,842	-	15
308 State Auditor	3,577	-	3,577	-	-	-	-	-
312 Texas State Securities Board	550	-	-	-	-	550	-	-
313 Department of Information Resources	6,794	-	6,794	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,600,751	-	-	-	-	-	-	1,600,751
320 Texas Workforce Commission	247,068,291	1,836,322	11,738,805	233,165,192	-	120,178	-	207,795
323 Teacher Retirement System of Texas	154,546,544	-	142,203,414	12,343,130	-	-	-	-
325 Fire Fighters' Pension Commissioner	975	-	975	-	-	-	-	-
326 Texas Emergency Services Retirement System	4,274	-	4,274	-	-	-	-	-
327 Employees Retirement System of Texas	30,084,713	-	26,601,057	3,482,956	-	-	-	700
329 Texas Real Estate Commission	4,692	-	4,640	-	-	-	-	52
332 Texas Department of Housing and Community Affairs	20,814,602	1,163,062	189,269	15,200,191	-	8,119	-	4,253,961
356 Texas Ethics Commission	69	-	69	-	-	-	-	-
359 Office of Public Insurance Counsel	3,040	-	-	-	-	-	-	3,040
360 State Office of Administrative Hearings	1,672	-	-	-	-	432	-	1,240
362 Texas Lottery Commission	12,357,154	759,936	124,043	-	-	14,750	-	11,458,424
401 Adjutant General's Department	1,471,114	-	1,232,597	5,949	-	225,305	-	7,263
403 Texas Veterans Commission	687,766	48,388	339,107	254,020	-	40,800	-	5,452
405 Texas Department of Public Safety	44,379,115	9,210,242	34,398,659	-	-	542,547	26,561	201,105

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – 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)								
407 Commission on Law Enforcement Officer Standards and Education	\$ 985	\$ -	\$ 985	\$ -	\$ -	\$ -	\$ -	\$ -
411 Texas Commission on Fire Protection	3,463	-	3,463	-	-	-	-	-
448 Office of Injured Employee Counsel	446,024	-	446,024	-	-	-	-	-
451 Texas Department of Banking	99,647	-	99,647	-	-	-	-	-
452 Texas Department of Licensing and Regulation	85,170	-	66,435	-	-	550	-	18,185
454 Texas Department of Insurance	601,515	-	515,443	-	-	85,618	-	454
455 Railroad Commission of Texas	308,235	-	307,820	-	-	394	-	22
456 Board of Plumbing Examiners	82,872	-	82,872	-	-	-	-	-
457 Texas State Board of Public Accountancy	2,445	-	2,445	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	3,634,366	-	3,415,800	-	-	206,370	1,175	11,020
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
460 Texas Board of Professional Engineers	2,286	-	2,286	-	-	-	-	-
464 Texas Board of Professional Land Surveying	501	-	501	-	-	-	-	-
466 Office of Consumer Credit Commissioner	84,655	-	84,655	-	-	-	-	-
469 Credit Union Department	678	-	678	-	-	-	-	-
473 Public Utility Commission of Texas	58,362	-	-	58,362	-	-	-	-
476 Texas Racing Commission	8,447	-	8,447	-	-	-	-	-
477 Commission on State Emergency Communications	6,031,905	6,031,905	-	-	-	-	-	-
479 State Office of Risk Management	1,058,404	-	1,058,404	-	-	-	-	-
503 Texas Medical Board	50,284	-	48,858	-	-	77	-	1,349
504 Texas State Board of Dental Examiners	1,007	-	1,007	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	78,328	-	78,328	-	-	-	-	-
507 Texas Board of Nursing	23,291	-	15,855	-	-	7,436	-	-
513 Texas Funeral Service Commission	2,315	-	2,315	-	-	-	-	-
515 Texas State Board of Pharmacy	31,785	-	30,749	-	-	-	-	1,036
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	869,991,906	-	48,654,984	817,070,172	-	4,049,347	-	217,402
530 Department of Family and Protective Services	37,429,479	-	29,872,396	7,507,311	-	21,144	-	28,628
537 Department of State Health Services	150,958,354	20,051,531	35,093,245	94,839,328	-	577,370	26,495	370,385
538 Department of Assistive and Rehabilitative Services	17,255,688	-	5,561,919	11,630,729	-	12,806	-	50,234
539 Department of Aging and Disability Services	306,612,563	5,287,303	9,331,033	291,730,167	-	9,023	-	255,036
551 Department of Agriculture	78,319,866	2,556,150	2,697,527	72,934,307	-	81,359	-	50,522
554 Texas Animal Health Commission	138	-	-	-	-	136	-	2
555 Texas AgriLife Extension Service	855,530	-	845,686	-	-	9,841	-	2
556 Texas AgriLife Research	990,160	-	858,015	-	-	117,040	5,553	9,552
576 Texas Forest Service	415,394	299,141	116,252	-	-	1	-	-
580 Texas Water Development Board	4,650,530	1,359,811	228,033	-	-	17,506	-	3,045,180
582 Texas Commission on Environmental Quality	3,247,611	250,441	2,156,795	-	-	175,989	-	664,386
592 Soil and Water Conservation Board	482,222	80,039	217,287	167,712	-	15,329	-	1,856
601 Texas Department of Transportation	75,671,803	8,244,893	23,033,982	356,858	25,757,427	13,646,055	1,020,304	3,612,284
608 Texas Department of Motor Vehicles	1,879,744	1,089,421	788,214	-	-	2,043	-	66
644 Texas Juvenile Justice Department	26,020,393	8,806,878	16,488,099	217	-	607,179	80,843	37,177
694 Texas Youth Commission	(70)	-	(70)	-	-	-	-	-
696 Texas Department of Criminal Justice	63,024,842	11,677,936	39,794,551	-	-	1,593,211	133,031	9,826,113
701 Texas Education Agency	2,781,852,825	2,779,616,572	98,350	2,137,895	-	-	-	8
704 Public Community/Junior Colleges	40,990,903	40,990,903	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	338,777	-	323,957	-	-	11,020	-	3,800
711 Texas A&M University (Main University)	500,069	-	476,669	-	-	23,400	-	-
712 Texas Engineering Experiment Station	6,012	-	6,012	-	-	-	-	-
713 Tarleton State University	89,500	-	89,500	-	-	-	-	-
714 University of Texas at Arlington	159,487	-	159,487	-	-	-	-	-
715 Prairie View A&M University	63,866	-	50,884	12,857	-	-	-	125
716 Texas Engineering Extension Service	(3,878)	-	(814)	-	-	-	-	(3,064)
719 Texas State Technical College System	20,195,483	-	18,938,804	-	-	646,060	16,752	593,868
720 University of Texas System	864,818	-	384,971	-	-	-	-	479,847
721 University of Texas at Austin	1,078,377	-	954,716	-	-	60,661	-	63,000
723 University of Texas Medical Branch at Galveston	444,258	-	444,258	-	-	-	-	-
724 University of Texas at El Paso	338,692	-	338,692	-	-	-	-	-
727 Texas Transportation Institute	187	-	187	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	52,814	-	52,814	-	-	-	-	-
730 University of Houston	95,480	-	95,480	-	-	-	-	-
731 Texas Woman's University	79,565	-	79,565	-	-	-	-	-
732 Texas A&M University – Kingsville	1,092,913	-	1,084,604	-	-	8,235	-	74
733 Texas Tech University	166,076	-	166,076	-	-	-	-	-
734 Lamar University	497,099	-	493,928	-	-	-	-	3,171
736 University of Texas – Pan American	74,287,294	-	68,160,936	145,107	-	732,081	4,973,816	275,353
737 Angelo State University	12,959	-	-	-	-	-	-	12,959

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – 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)								
738 University of Texas at Dallas	\$ 46,445	\$ -	\$ 46,445	\$ -	\$ -	\$ -	\$ -	\$ -
739 Texas Tech University Health Sciences Center	158,926	-	158,926	-	-	-	-	-
742 University of Texas at the Permian Basin	459,156	-	458,871	-	-	-	-	286
743 University of Texas at San Antonio	822,592	21,838	795,845	-	-	4,610	-	300
744 University of Texas Health Science Center at Houston	1,298,475	-	1,164,826	-	-	118,649	-	15,000
745 University of Texas Health Science Center at San Antonio	5,088,601	-	4,025,573	-	-	70,650	-	992,378
747 University of Texas at Brownsville	30,468,892	-	27,194,916	-	-	2,718,609	551,346	4,020
749 Texas A&M University – San Antonio	328,693	-	328,693	-	-	-	-	-
752 University of North Texas	184,572	-	169,942	14,630	-	-	-	-
753 Sam Houston State University	189,436	-	188,050	-	-	-	-	1,386
754 Texas State University – San Marcos	780,169	-	754,424	-	-	-	22,746	3,000
755 Stephen F. Austin State University	204,009	-	204,009	-	-	-	-	-
756 Sul Ross State University	85,029	-	64,963	-	-	-	-	20,066
757 West Texas A&M University	4,548	-	3,798	-	-	-	-	750
759 University of Houston – Clear Lake	134,181	-	134,181	-	-	-	-	-
760 Texas A&M University – Corpus Christi	279,827	-	279,827	-	-	-	-	-
761 Texas A&M International University	35,114	-	35,114	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	140,019	-	138,088	-	-	281	-	1,650
765 University of Houston – Victoria	176,515	-	176,515	-	-	-	-	-
769 University of North Texas System	62,336	-	62,336	-	-	-	-	-
770 Texas A&M University – Central Texas	42,596	-	42,596	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	9,127	-	4,835	-	-	-	-	4,292
772 Texas School for the Deaf	12,597	-	-	2,405	-	1,360	-	8,832
773 University of North Texas – Dallas	104,150	-	104,150	-	-	-	-	-
781 Texas Higher Education Coordinating Board	12,187,564	8,943,225	75,951	599,136	-	-	-	2,569,252
784 University of Houston – Downtown	285,974	-	285,974	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	130,461	-	130,461	-	-	-	-	-
787 Lamar State College – Orange	500	-	-	-	-	-	-	500
802 Texas Parks and Wildlife Department	5,824,391	692,311	4,406,565	165,845	-	346,125	50,751	162,794
808 Texas Historical Commission	2,640	-	1,678	-	-	962	-	-
809 State Preservation Board	180	-	-	-	-	-	-	180
813 Texas Commission on the Arts	35,132	-	1,460	33,672	-	-	-	-
902 Comptroller – State Fiscal	9,988,677	5,708,707	569,220	(1,028)	-	-	-	3,711,779
907 Comptroller – State Energy Conservation Office	472,452	452,602	-	-	-	-	-	19,850
REGION TOTAL	5,427,830,938	2,967,350,628	596,322,498	1,751,013,651	25,757,427	28,238,684	7,011,236	52,136,814
MIDDLE RIO GRANDE								
101 Senate	53,842	-	48,023	-	-	5,819	-	-
102 House of Representatives	80,795	-	71,874	-	-	7,646	-	1,275
201 Supreme Court	350	-	350	-	-	-	-	-
212 Office of Court Administration	440,862	175,257	264,850	-	-	-	-	755
241 District Courts – Comptroller's Judiciary Section	1,729,178	544,628	1,178,513	-	-	-	-	6,037
300 Governor – Fiscal	1,213,022	1,035,629	38,600	138,793	-	-	-	-
302 Attorney General of Texas	34,392,579	27,022	1,057,996	33,042,566	-	120,876	-	144,119
303 Texas Facilities Commission	257	-	-	-	-	257	-	-
304 Comptroller of Public Accounts	68,681	-	65,224	-	-	360	-	3,097
305 Texas General Land Office	15,265,689	-	94,500	-	-	-	-	15,171,189
306 Texas State Library and Archives Commission	10,983	7,939	-	3,044	-	-	-	-
307 Secretary of State	179,550	33,289	-	144,776	-	1,485	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	123,769	-	-	-	-	-	-	123,769
320 Texas Workforce Commission	30,709,584	1,115,890	550,032	29,023,300	-	2,865	-	17,497
323 Teacher Retirement System of Texas	28,229,432	-	26,580,491	1,648,941	-	-	-	-
327 Employees Retirement System of Texas	3,860,164	-	3,096,505	763,660	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,755,556	912,912	-	763,328	-	-	-	79,316
362 Texas Lottery Commission	2,953,230	57,856	-	-	-	-	-	2,895,374
401 Adjutant General's Department	119,509	-	119,123	-	-	-	-	385
403 Texas Veterans Commission	69,232	-	50,817	-	-	14,087	-	4,328
405 Texas Department of Public Safety	12,148,546	3,672,342	8,366,234	-	-	90,870	-	19,100
454 Texas Department of Insurance	48,907	-	-	-	-	-	-	48,907
455 Railroad Commission of Texas	119,247	-	119,235	-	-	12	-	-
458 Texas Alcoholic Beverage Commission	655,314	-	652,460	-	-	2,565	-	289
477 Commission on State Emergency Communications	1,205,412	1,205,412	-	-	-	-	-	-
479 State Office of Risk Management	59,887	-	59,887	-	-	-	-	-
503 Texas Medical Board	1,889	-	36	-	-	-	-	1,853
514 Texas Optometry Board	1,840	-	1,840	-	-	-	-	-
529 Health and Human Services Commission	115,535,258	-	5,103,635	110,391,727	-	39,175	-	721
530 Department of Family and Protective Services	4,881,433	-	3,226,110	1,653,731	-	1,317	-	277
537 Department of State Health Services	11,022,421	713,809	1,196,274	9,078,543	-	1,192	-	32,603

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDDLE RIO GRANDE (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 611,608	\$ -	\$ 406,510	\$ 204,445	\$ -	\$ -	\$ -	\$ 654
539 Department of Aging and Disability Services	74,347,894	1,317,664	1,223,395	71,802,835	-	-	-	4,000
542 Cancer Prevention and Research Institute of Texas	18,681	-	-	18,681	-	-	-	-
551 Department of Agriculture	5,404,758	2,761,756	241,763	2,315,006	-	54,007	-	32,225
554 Texas Animal Health Commission	49,125	-	47,976	-	-	649	-	500
555 Texas AgriLife Extension Service	854,542	-	816,455	-	-	36,196	-	1,891
556 Texas AgriLife Research	463,990	-	376,516	-	-	85,840	-	1,634
576 Texas Forest Service	234,880	234,255	626	-	-	-	-	-
580 Texas Water Development Board	54,806	53,294	1,512	-	-	-	-	-
582 Texas Commission on Environmental Quality	599,574	418,918	163,112	-	-	14,144	-	3,400
592 Soil and Water Conservation Board	277,748	148,814	4,801	88,625	-	-	-	35,509
601 Texas Department of Transportation	98,345,893	2,392,595	7,909,302	801,728	76,155,084	11,054,272	925	31,986
608 Texas Department of Motor Vehicles	276,326	276,299	-	-	-	27	-	-
644 Texas Juvenile Justice Department	2,020,014	2,011,264	-	-	-	-	-	8,750
696 Texas Department of Criminal Justice	12,536,962	2,653,153	9,616,665	-	-	266,194	-	950
701 Texas Education Agency	274,326,431	274,324,272	2,159	-	-	-	-	-
704 Public Community/Junior Colleges	7,311,744	7,311,744	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	34,010	-	34,010	-	-	-	-	-
711 Texas A&M University (Main University)	68,268	-	68,268	-	-	-	-	-
719 Texas State Technical College System	15	-	-	-	-	15	-	-
720 University of Texas System	1,268	-	1,268	-	-	-	-	-
721 University of Texas at Austin	390,372	-	381,307	-	-	5,018	-	4,046
723 University of Texas Medical Branch at Galveston	35	-	35	-	-	-	-	-
731 Texas Woman's University	1,990	-	1,990	-	-	-	-	-
734 Lamar University	1,772	-	1,772	-	-	-	-	-
743 University of Texas at San Antonio	225,367	-	225,367	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	89,837	-	85,539	-	-	-	-	4,299
752 University of North Texas	5,175	-	1,175	4,000	-	-	-	-
753 Sam Houston State University	404	-	-	-	-	-	-	404
754 Texas State University – San Marcos	55,838	-	51,838	-	-	-	-	4,000
755 Stephen F. Austin State University	12,313	-	12,313	-	-	-	-	-
756 Sul Ross State University	2,860,060	-	1,725,983	-	-	972,445	-	161,632
761 Texas A&M International University	226,866	-	226,866	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	19,558	-	19,558	-	-	-	-	-
772 Texas School for the Deaf	3,283	-	-	3,283	-	-	-	-
781 Texas Higher Education Coordinating Board	847,515	845,779	681	-	-	-	-	1,055
802 Texas Parks and Wildlife Department	5,591,235	500,000	4,359,372	31,868	-	612,004	13,522	74,470
808 Texas Historical Commission	1,545,440	1,544,940	-	-	-	-	-	500
813 Texas Commission on the Arts	15,000	-	-	15,000	-	-	-	-
902 Comptroller – State Fiscal	1,656,124	1,098,696	92,236	-	-	-	-	465,191
907 Comptroller – State Energy Conservation Office	1,551,393	1,551,393	-	-	-	-	-	-
REGION TOTAL	759,874,534	308,946,821	80,042,977	261,937,881	76,155,084	13,389,336	14,447	19,387,989
NORTECH								
101 Senate	114,019	-	97,907	-	-	16,112	-	-
102 House of Representatives	153,234	-	152,839	-	-	395	-	-
201 Supreme Court	2,241	-	2,241	-	-	-	-	-
212 Office of Court Administration	854,008	474,260	363,264	-	-	-	-	16,484
241 District Courts – Comptroller's Judiciary Section	3,041,436	847,218	2,178,974	-	-	-	-	15,244
300 Governor – Fiscal	625,115	303,193	67,644	254,278	-	-	-	-
301 Governor – Executive	1,982	-	1,982	-	-	-	-	-
302 Attorney General of Texas	41,064,083	38,336	975,199	39,447,297	-	22,452	-	580,800
303 Texas Facilities Commission	1,243	-	-	-	-	1,243	-	-
304 Comptroller of Public Accounts	284,199	-	268,326	-	-	11,082	-	4,791
305 Texas General Land Office	5,708,681	-	-	-	-	-	-	5,708,681
306 Texas State Library and Archives Commission	51,317	51,317	-	-	-	-	-	-
307 Secretary of State	165,266	20,635	241	144,391	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	647,739	-	-	-	-	-	-	647,739
320 Texas Workforce Commission	22,511,135	29,568	736,184	21,712,096	-	22,200	-	11,087
323 Teacher Retirement System of Texas	37,302,468	-	35,663,142	1,639,248	-	-	-	78
327 Employees Retirement System of Texas	16,995,629	-	13,660,974	3,334,655	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,574,167	805,779	-	4,611,108	-	-	-	157,280
362 Texas Lottery Commission	3,295,670	39,334	34,555	-	-	-	-	3,221,782
401 Adjutant General's Department	215,638	-	156,909	1,834	-	4,428	3,867	48,601
403 Texas Veterans Commission	178,010	-	164,977	-	-	9,000	-	4,033
405 Texas Department of Public Safety	9,285,345	815,707	8,380,009	-	-	60,110	-	29,518
452 Texas Department of Licensing and Regulation	80,836	-	80,836	-	-	-	-	-
454 Texas Department of Insurance	108,109	-	60,854	-	-	22,411	-	24,843

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTEX (continued)								
455 Railroad Commission of Texas	\$ 2,624,414	\$ -	\$ 1,666,667	\$ -	\$ -	\$ 56,934	\$ -	\$ 900,813
456 Board of Plumbing Examiners	2,159	-	2,159	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	249,173	-	233,863	-	-	15,285	-	25
473 Public Utility Commission of Texas	34,466	-	-	34,466	-	-	-	-
477 Commission on State Emergency Communications	1,347,409	1,347,409	-	-	-	-	-	-
479 State Office of Risk Management	934,110	-	934,110	-	-	-	-	-
503 Texas Medical Board	3,582	-	3,356	-	-	-	-	226
507 Texas Board of Nursing	41	-	-	-	-	-	-	41
513 Texas Funeral Service Commission	2,322	-	2,322	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	213,987,829	-	4,523,353	208,622,210	-	727,852	-	114,414
530 Department of Family and Protective Services	11,778,466	-	9,207,337	2,564,178	-	1,926	-	5,025
537 Department of State Health Services	109,457,955	1,792,264	91,417,695	14,812,834	-	836,130	-	599,032
538 Department of Assistive and Rehabilitative Services	4,348,684	-	1,555,781	2,790,922	-	1,279	-	702
539 Department of Aging and Disability Services	79,414,677	1,304,609	2,616,273	75,321,283	-	93,174	-	79,339
551 Department of Agriculture	4,040,059	1,918,226	191,553	1,924,446	-	-	-	5,833
555 Texas AgriLife Extension Service	861,704	-	858,272	-	-	2,230	-	1,201
556 Texas AgriLife Research	1,048,043	-	958,250	-	-	54,863	26,145	8,783
576 Texas Forest Service	395,498	392,643	1,055	-	-	1,800	-	-
580 Texas Water Development Board	18,776	17,248	1,529	-	-	-	-	-
582 Texas Commission on Environmental Quality	211,061	481,520	-	-	-	-	-	(270,459)
592 Soil and Water Conservation Board	302,983	197,500	4,869	71,500	-	-	-	29,114
601 Texas Department of Transportation	75,048,523	2,494,259	17,468,835	457,145	36,961,097	17,536,224	-	130,964
608 Texas Department of Motor Vehicles	332,201	-	329,692	-	-	2,509	-	-
644 Texas Juvenile Justice Department	2,572,977	2,079,160	481,651	-	-	4,274	-	7,893
696 Texas Department of Criminal Justice	58,300,756	1,659,374	45,416,062	-	-	1,492,146	-	9,733,175
701 Texas Education Agency	183,964,323	183,683,523	25,118	255,682	-	-	-	-
704 Public Community/Junior Colleges	5,511,466	5,511,466	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	976	-	-	-	-	776	-	200
710 Texas A&M University System	250	-	-	-	-	-	-	250
711 Texas A&M University (Main University)	6,364	-	6,364	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	20,385	-	20,385	-	-	-	-	-
715 Prairie View A&M University	17,207	-	-	17,207	-	-	-	-
717 Texas Southern University	113,410	-	108,138	-	-	-	5,250	22
719 Texas State Technical College System	42,361	-	37,176	-	-	4,364	-	821
720 University of Texas System	2,008	-	2,008	-	-	-	-	-
721 University of Texas at Austin	110,463	-	110,463	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	33,537	-	33,537	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	119,852	-	-	-	-	-	-	119,852
730 University of Houston	4,365	-	4,365	-	-	-	-	-
731 Texas Woman's University	104,410	-	104,107	-	-	303	-	-
732 Texas A&M University – Kingsville	16,677	-	16,677	-	-	-	-	-
733 Texas Tech University	275,111	-	275,111	-	-	-	-	-
734 Lamar University	6,792	-	6,792	-	-	-	-	-
735 Midwestern State University	17,923,423	-	17,359,411	-	-	365,128	125,299	73,585
738 University of Texas at Dallas	408	-	408	-	-	-	-	-
739 Texas Tech University Health Sciences Center	89,900	-	70,041	-	-	1,035	16,264	2,560
743 University of Texas at San Antonio	23,968	-	23,968	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	20,456	-	20,456	-	-	-	-	-
750 University of Texas at Tyler	86,531	-	86,531	-	-	-	-	-
751 Texas A&M University – Commerce	59,798	-	59,798	-	-	-	-	-
752 University of North Texas	253,203	-	201,966	9,789	-	3,345	-	38,102
753 Sam Houston State University	108,333	-	107,629	-	-	-	-	704
754 Texas State University – San Marcos	29,446	-	29,446	-	-	-	-	-
755 Stephen F. Austin State University	162,000	-	160,000	-	-	-	-	2,000
757 West Texas A&M University	96,067	-	95,067	-	-	-	-	1,000
760 Texas A&M University – Corpus Christi	26,023	-	26,023	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	133,116	-	133,116	-	-	-	-	-
770 Texas A&M University – Central Texas	1,307	-	1,307	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	178	-	-	-	-	177	-	1
773 University of North Texas – Dallas	62,273	-	62,273	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,701,443	849,638	1,101	220,096	-	-	-	630,608
784 University of Houston – Downtown	99,334	-	-	-	-	1,498	-	97,836
802 Texas Parks and Wildlife Department	3,435,030	-	3,154,876	27,267	-	217,190	218	35,479
808 Texas Historical Commission	1,820,185	1,716,419	-	-	-	25,261	6,900	71,605
813 Texas Commission on the Arts	12,214	-	756	11,458	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTEX (concluded)								
902 Comptroller – State Fiscal	\$ 2,649,688	\$ 1,744,771	\$ 77,308	\$ -	\$ -	\$ -	\$ -	\$ 827,609
907 Comptroller – State Energy Conservation Office	32,249	32,249	-	-	-	-	-	-
REGION TOTAL	934,757,118	210,647,622	263,343,612	378,285,389	36,961,097	21,615,138	183,943	23,720,316
NORTH CENTRAL TEXAS								
101 Senate	2,992,983	-	1,965,876	-	-	963,709	-	63,398
102 House of Representatives	5,150,875	-	4,014,634	-	-	1,055,359	-	80,881
103 Texas Legislative Council	2,899,623	-	169,925	-	-	1,709,012	517,786	502,900
104 Legislative Budget Board	79,266	-	9,819	-	-	30,569	-	38,878
105 Legislative Reference Library	57,061	-	50,029	-	-	6,835	-	197
107 Commission on Uniform State Laws	10,177	-	8,377	-	-	-	-	1,800
116 Sunset Advisory Commission	20,148	-	-	-	-	20,148	-	-
201 Supreme Court	7,415,392	-	395,793	6,994,166	-	1,909	-	23,524
211 Court of Criminal Appeals	772,333	510,007	220,210	-	-	30,614	-	11,502
212 Office of Court Administration	21,387,639	10,749,624	1,533,670	-	-	465,684	154,874	8,483,786
213 State Prosecuting Attorney, Office of	110	-	-	-	-	-	-	110
215 Office of Capital Writs	27,080	-	23,153	-	-	2,184	-	1,744
221 Court of Appeals – First Court of Appeals District	20,606	-	-	-	-	6,587	-	14,019
222 Court of Appeals – Second Court of Appeals District	3,848,067	-	3,817,181	-	-	22,435	-	8,451
223 Court of Appeals – Third Court of Appeals District	12,559	-	-	-	-	1,966	-	10,593
224 Court of Appeals – Fourth Court of Appeals District	29,869	-	-	-	-	13,298	-	16,571
225 Court of Appeals – Fifth Court of Appeals District	6,721,228	-	6,583,155	-	-	68,632	-	69,441
226 Court of Appeals – Sixth Court of Appeals District	5,227	-	-	-	-	2,108	-	3,119
227 Court of Appeals – Seventh Court of Appeals District	4,869	-	-	-	-	1,106	-	3,763
228 Court of Appeals – Eighth Court of Appeals District	17,198	-	16,240	-	-	933	-	25
230 Court of Appeals – Tenth Court of Appeals District	365,342	-	362,386	-	-	907	-	2,050
231 Court of Appeals – Eleventh Court of Appeals District	223,604	-	217,685	-	-	3,086	-	2,833
232 Court of Appeals – Twelfth Court of Appeals District	348	-	-	-	-	348	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	500	-	-	-	-	500	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	23,335	-	-	-	-	277	-	23,058
241 District Courts – Comptroller's Judiciary Section	31,097,521	9,765,047	20,915,403	-	-	-	-	417,070
242 State Commission on Judicial Conduct	15,946	-	15,946	-	-	-	-	-
243 State Law Library	15,387	-	-	-	-	11,377	-	4,011
300 Governor – Fiscal	51,039,320	7,927,052	351,623	6,458,613	-	38,933	-	36,263,099
301 Governor – Executive	156,747	-	12,146	-	-	34,016	14,918	95,667
302 Attorney General of Texas	1,102,434,445	4,715,335	27,829,861	1,019,314,897	-	4,768,455	603,755	45,202,142
303 Texas Facilities Commission	4,113,594	-	366,004	-	-	2,121,617	1,137,143	488,830
304 Comptroller of Public Accounts	56,959,835	-	38,418,161	-	-	13,866,388	2,600,955	2,074,330
305 Texas General Land Office	97,964,267	-	8,457,078	-	-	1,532,251	691,107	87,283,832
306 Texas State Library and Archives Commission	8,256,181	883,093	94,281	95,141	-	6,288,002	187,564	708,101
307 Secretary of State	4,107,330	394,021	411,458	2,844,997	-	335,889	-	120,965
308 State Auditor	2,660,866	-	2,647,446	-	-	2,182	-	11,238
311 Comptroller – Treasury Fiscal	109,086	-	109,086	-	-	-	-	-
312 Texas State Securities Board	1,473,913	-	1,194,760	-	-	143,696	5,887	129,570
313 Department of Information Resources	6,924,801	-	4,482,325	-	-	1,986,963	191,522	263,991
315 Comptroller – Prepaid Higher Education Tuition Board	25,966,622	-	1,109	-	-	5,161	-	25,960,352
320 Texas Workforce Commission	1,073,394,193	14,107,668	28,238,620	1,024,756,896	-	3,852,429	113,107	2,325,474
323 Teacher Retirement System of Texas	2,182,110,133	-	2,105,398,528	69,996,089	-	3,508,790	2,555,577	651,149
325 Fire Fighters' Pension Commissioner	155,610	-	155,610	-	-	-	-	-
326 Texas Emergency Services Retirement System	141,001	-	141,001	-	-	-	-	-
327 Employees Retirement System of Texas	234,685,581	-	218,621,180	13,888,771	-	1,356,235	389,651	429,743
329 Texas Real Estate Commission	512,086	-	4,696	-	-	11,124	-	496,266
332 Texas Department of Housing and Community Affairs	39,004,270	20,438,048	233,952	15,977,903	-	121,480	55,526	2,177,361
338 State Pension Review Board	10,687	-	4,805	-	-	2,936	-	2,946
347 Texas Public Finance Authority	1,041,557	-	452,208	-	-	652	390,050	198,647
352 Bond Review Board	36,355	-	12,799	-	-	4,534	(144)	19,166
356 Texas Ethics Commission	208,549	-	413	-	-	26,911	153,855	27,370
359 Office of Public Insurance Counsel	3,981	-	-	-	-	3,590	-	391
360 State Office of Administrative Hearings	1,041,360	-	906,839	-	-	118,073	-	16,447
362 Texas Lottery Commission	119,623,729	2,325,076	694,786	-	-	696,896	44,599	115,862,372
364 Health Professions Council	16,861	-	75	-	-	5,186	-	11,600
401 Adjutant General's Department	19,793,862	-	7,007,479	239,369	-	5,699,725	2,095,767	4,751,522
403 Texas Veterans Commission	3,944,714	167,359	2,535,103	721,890	-	430,476	-	89,886
405 Texas Department of Public Safety	197,682,820	23,415,954	71,988,451	55,780	-	16,950,806	22,753,286	62,518,543
407 Commission on Law Enforcement Officer Standards and Education	284,877	-	74,202	-	-	19,510	86,710	104,456
409 Commission on Jail Standards	6,999	-	-	-	-	6,800	-	199
411 Texas Commission on Fire Protection	201,066	-	176,717	-	-	6,987	-	17,361

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (continued)								
448 Office of Injured Employee Counsel	\$ 2,117,136	\$ -	\$ 2,082,936	\$ -	\$ -	\$ -	\$ -	\$ 34,199
450 Department of Savings and Mortgage Lending	636,093	-	577,177	-	-	20,246	-	38,670
451 Texas Department of Banking	4,820,975	-	4,563,417	-	-	169,701	-	87,858
452 Texas Department of Licensing and Regulation	2,009,133	-	1,037,860	-	-	99,439	-	871,835
454 Texas Department of Insurance	10,454,001	-	7,509,941	-	-	1,183,427	69,673	1,690,960
455 Railroad Commission of Texas	5,702,659	39,600	1,717,349	-	-	391,719	61,623	3,492,368
456 Board of Plumbing Examiners	394,490	-	208,396	-	-	25,267	-	160,827
457 Texas State Board of Public Accountancy	671,840	65,979	45,495	107,500	-	54,397	-	398,468
458 Texas Alcoholic Beverage Commission	6,592,270	-	4,940,428	-	-	1,171,798	387,021	93,023
459 Texas Board of Architectural Examiners	143,315	-	12,296	-	-	2,069	-	128,951
460 Texas Board of Professional Engineers	38,857	-	14,003	-	-	4,048	-	20,806
464 Texas Board of Professional Land Surveying	99,888	-	74,699	-	-	4,667	-	20,522
466 Office of Consumer Credit Commissioner	1,265,486	-	1,152,636	-	-	34,562	-	78,288
469 Credit Union Department	910,059	-	866,942	-	-	20,724	-	22,392
473 Public Utility Commission of Texas	121,113,798	-	234,279	120,567,580	-	107,561	48,844	155,535
475 Office of Public Utility Counsel	4,325	-	-	-	-	887	-	3,438
476 Texas Racing Commission	658,915	-	406,507	-	-	130,077	-	122,330
477 Commission on State Emergency Communications	34,289,183	34,244,641	1,728	-	-	30,009	-	12,805
479 State Office of Risk Management	8,003,435	-	7,944,515	-	-	36,242	13,916	8,763
481 Texas Board of Professional Geoscientists	32,721	-	9,843	-	-	927	-	21,951
503 Texas Medical Board	1,767,363	-	702,404	-	-	182,360	109,577	773,022
504 Texas State Board of Dental Examiners	496,576	-	140,915	-	-	14,717	5,771	335,173
506 University of Texas M.D. Anderson Cancer Center	7,057,830	-	6,799,616	-	-	234,840	-	23,374
507 Texas Board of Nursing	839,721	-	49,785	-	-	56,919	-	733,017
508 Texas Board of Chiropractic Examiners	63,727	-	9,390	-	-	610	-	53,726
512 Texas State Board of Podiatric Medical Examiners	16,441	-	7,721	-	-	3,091	-	5,630
513 Texas Funeral Service Commission	57,176	-	1,064	-	-	1,433	-	54,678
514 Texas Optometry Board	34,292	-	7,572	-	-	406	-	26,314
515 Texas State Board of Pharmacy	561,262	-	280,959	-	-	11,556	-	268,747
520 Board of Examiners of Psychologists	59,795	-	14,275	-	-	-	-	45,520
529 Health and Human Services Commission	6,325,967,018	-	313,222,301	5,802,042,185	-	52,821,625	3,810,270	154,070,638
530 Department of Family and Protective Services	263,954,065	-	128,661,378	128,240,236	-	5,003,267	-	2,049,184
533 Executive Council of Physical and Occupational Therapy Examiners	213,732	-	7,559	-	-	1,259	-	204,913
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	1,568	-	-	-	-	1,494	-	74
537 Department of State Health Services	641,361,568	58,788,089	77,661,712	463,362,765	-	23,542,175	3,818,539	14,188,288
538 Department of Assistive and Rehabilitative Services	151,471,529	-	22,881,071	124,446,051	-	2,859,101	258,860	1,026,446
539 Department of Aging and Disability Services	1,318,127,402	5,812,126	106,068,808	1,184,271,224	-	13,499,102	1,028,342	7,447,799
542 Cancer Prevention and Research Institute of Texas	1,911,489	-	408,932	1,451,302	-	42,144	-	9,110
551 Department of Agriculture	125,156,204	10,300,774	3,625,169	110,117,795	-	400,821	-	711,645
554 Texas Animal Health Commission	1,124,888	-	711,196	-	-	147,497	79,176	187,020
555 Texas AgriLife Extension Service	3,515,225	-	3,062,644	-	-	336,433	39,701	76,447
556 Texas AgriLife Research	2,141,694	-	1,628,384	-	-	392,848	27,669	92,793
557 Texas Veterinary Medical Diagnostic Laboratory	464,079	-	924	-	-	274,901	73,325	114,929
576 Texas Forest Service	6,863,615	1,317,604	359,705	-	-	323,035	4,540,043	323,228
578 Texas State Board of Veterinary Medical Examiners	107,222	-	4,189	-	-	5,929	41,800	55,304
580 Texas Water Development Board	7,797,895	895,854	2,144,646	-	-	365,978	49,710	4,341,707
582 Texas Commission on Environmental Quality	40,181,474	9,074,504	9,181,287	-	-	1,614,018	162,953	20,148,712
592 Soil and Water Conservation Board	2,001,274	392,187	267,480	231,719	-	58,861	-	1,051,027
601 Texas Department of Transportation	2,033,593,004	119,959,067	271,117,060	2,590,484	1,350,365,264	222,219,687	7,761,116	59,580,326
608 Texas Department of Motor Vehicles	20,182,837	3,149,023	3,142,883	-	-	4,219,514	753,213	8,918,205
644 Texas Juvenile Justice Department	59,160,015	31,320,706	21,482,280	-	-	4,346,797	429,911	1,580,320
694 Texas Youth Commission	-	-	-	-	-	-	-	-
696 Texas Department of Criminal Justice	675,645,139	48,629,132	483,651,179	607,795	-	72,932,083	15,132,971	54,691,980
701 Texas Education Agency	5,901,596,140	5,869,207,330	26,806,248	12,893,470	-	820,028	295,395	(8,426,332)
704 Public Community/Junior Colleges	201,279,384	201,279,384	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	9,624,298	-	3,714,140	-	-	1,409,720	693,982	3,806,456
710 Texas A&M University System	49,051,200	-	1,691,079	144,043	-	34,465	3,314,932	43,866,679
711 Texas A&M University (Main University)	7,822,755	-	4,755,052	-	-	2,473,227	297,303	297,173
712 Texas Engineering Experiment Station	373,580	-	140,216	17,000	-	4,080	167,642	44,642
713 Tarleton State University	33,876,118	-	33,617,663	-	-	86,997	17,075	154,384
714 University of Texas at Arlington	110,509,305	-	110,404,688	2,450	-	101,753	-	413
715 Prairie View A&M University	2,868,277	-	874,781	1,118,920	-	622,252	-	252,324
716 Texas Engineering Extension Service	3,158,188	-	(11,030)	-	-	115,624	28,565	3,025,029
717 Texas Southern University	913,747	-	464,846	-	-	120,266	22,746	305,890
718 Texas A&M University at Galveston	175,547	-	82,926	-	-	16,017	47,481	29,123
719 Texas State Technical College System	4,995,347	-	1,210,980	2,428	-	2,159,599	682,113	940,228

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (concluded)								
720 University of Texas System	\$ 67,695,328	\$ -	\$ 976,644	\$ -	\$ -	\$ 6,840,867	\$ 11,590,141	\$ 48,287,676
721 University of Texas at Austin	24,925,535	-	6,080,305	-	-	1,070,463	15,109,194	2,665,573
723 University of Texas Medical Branch at Galveston	2,598,789	-	2,542,060	-	-	51,948	-	4,780
724 University of Texas at El Paso	10,082,474	-	10,048,109	11,022	-	12,211	-	11,132
727 Texas Transportation Institute	609,485	-	380,669	-	-	177,774	19,123	31,918
729 University of Texas Southwestern Medical Center at Dallas	132,810,592	-	131,371,050	-	-	145,590	-	1,293,952
730 University of Houston	3,630,371	-	1,715,490	-	-	866,532	535,073	513,277
731 Texas Woman's University	53,094,554	-	45,471,539	-	-	1,059,085	1,207,255	5,356,675
732 Texas A&M University – Kingsville	1,867,706	-	668,163	-	-	463,025	394,523	341,995
733 Texas Tech University	8,350,758	-	2,537,722	28,100	-	107,883	1,384,667	4,292,387
734 Lamar University	1,823,011	-	655,427	-	-	398,799	62,283	706,502
735 Midwestern State University	1,852,140	-	1,086,246	-	-	148,922	81,051	535,922
736 University of Texas – Pan American	2,751,098	-	1,563,730	-	-	28,706	47,908	1,110,755
737 Angelo State University	980,557	-	66,793	-	-	604,052	207,213	102,499
738 University of Texas at Dallas	103,174,703	-	101,583,607	66,716	-	269,982	854,350	400,047
739 Texas Tech University Health Sciences Center	11,318,168	-	2,786,845	4,000	-	2,930,255	1,713,516	3,883,552
742 University of Texas of the Permian Basin	915,505	-	537,544	-	-	340,111	-	37,850
743 University of Texas at San Antonio	1,628,121	-	1,621,032	-	-	641	-	6,448
744 University of Texas Health Science Center at Houston	41,775,946	-	42,024,580	-	-	112,492	23,627	(384,752)
745 University of Texas Health Science Center at San Antonio	2,497,731	-	2,326,233	-	-	65,117	40,713	65,668
747 University of Texas at Brownsville	3,526,273	-	3,083,373	-	-	89,882	2,801	350,217
749 Texas A&M University – San Antonio	250,471	-	250,471	-	-	-	-	-
750 University of Texas at Tyler	1,408,700	-	1,404,437	-	-	3,264	-	999
751 Texas A&M University – Commerce	44,664,221	-	44,034,581	7,850	-	30,767	221,257	369,767
752 University of North Texas	130,561,368	-	110,848,416	886,045	-	403,268	17,190,077	1,233,562
753 Sam Houston State University	5,433,561	-	2,483,817	17,213	-	646,799	909,648	1,376,084
754 Texas State University – San Marcos	11,832,452	-	3,006,149	4,000	-	110,841	7,437,906	1,273,555
755 Stephen F. Austin State University	2,427,960	-	1,788,722	-	-	187,582	44,267	407,389
756 Sul Ross State University	1,013,503	-	708,165	-	-	15,647	116,483	173,207
757 West Texas A&M University	657,253	-	487,946	1,000	-	6,524	67,029	94,754
758 Board of Regents, Texas State University System	21,141,901	-	-	-	-	-	-	21,141,901
759 University of Houston – Clear Lake	2,270,151	-	1,006,478	-	-	273,035	424,673	565,966
760 Texas A&M University – Corpus Christi	2,111,693	-	922,502	-	-	181,477	587,397	420,317
761 Texas A&M International University	1,556,381	-	550,705	-	-	172,349	177,246	656,081
763 University of North Texas Health Science Center at Fort Worth	62,997,026	-	57,517,656	-	-	1,477,902	1,453,425	2,548,043
764 Texas A&M University – Texarkana	843,342	-	819,089	-	-	15,973	-	8,280
765 University of Houston – Victoria	340,107	-	288,116	-	-	22,956	16,812	12,224
769 University of North Texas System	20,537,465	-	20,537,465	-	-	-	-	-
770 Texas A&M University – Central Texas	4,216,121	-	3,268,364	-	-	61,828	36,222	849,707
771 Texas School for the Blind and Visually Impaired	823,270	-	159,829	-	-	187,725	126,640	349,076
772 Texas School for the Deaf	575,163	-	5,752	201,214	-	235,542	27,702	104,953
773 University of North Texas – Dallas	8,965,521	-	8,723,444	-	-	1,350	17,588	223,140
781 Texas Higher Education Coordinating Board	90,851,652	37,053,831	855,430	1,015,802	-	114,925	-	51,811,664
783 University of Houston System	90,653	-	90,653	-	-	-	-	-
784 University of Houston – Downtown	1,481,239	-	436,675	-	-	246,257	169,314	628,992
785 University of Texas Health Science Center at Tyler	44,490	-	38,090	-	-	6,400	-	-
787 Lamar State College – Orange	546,601	-	57,741	-	-	22,908	459,047	6,905
788 Lamar State College – Port Arthur	223,669	-	86,237	-	-	34,013	6,095	97,324
789 Lamar Institute of Technology	301,786	-	67,192	-	-	144,253	10,794	79,548
802 Texas Parks and Wildlife Department	27,620,868	1,897,597	14,478,149	136,036	-	5,787,613	2,682,664	2,638,810
808 Texas Historical Commission	2,332,187	232,175	531,218	-	-	433,094	1,013,078	122,622
809 State Preservation Board	1,731,703	-	1,490	-	-	217,518	322,716	1,189,980
813 Texas Commission on the Arts	1,286,188	-	102	1,271,839	-	2,796	-	11,451
902 Comptroller – State Fiscal	165,086,223	100,731,349	7,299,445	-	-	918,696	50,319	56,086,414
907 Comptroller – State Energy Conservation Office	1,820,817	1,219,170	167,725	-	-	789	-	433,133
REGION TOTAL	24,633,335,728	6,631,008,404	4,877,848,221	10,117,210,297	1,350,365,264	513,480,999	145,856,584	997,565,957
PANHANDLE								
101 Senate	245,146	-	212,372	-	-	31,524	-	1,250
102 House of Representatives	104,564	-	84,439	-	-	19,880	-	245
103 Texas Legislative Council	98	-	-	-	-	-	-	98
116 Sunset Advisory Commission	70,422	-	70,422	-	-	-	-	-
212 Office of Court Administration	1,341,724	802,203	530,901	-	-	-	-	8,620
227 Court of Appeals – Seventh Court of Appeals District	1,739,422	-	1,735,308	-	-	1,182	-	2,932
231 Court of Appeals – Eleventh Court of Appeals District	1,137	-	-	-	-	1,137	-	-
241 District Courts – Comptroller's Judiciary Section	6,298,992	1,816,151	4,432,089	-	-	-	-	50,752
300 Governor – Fiscal	941,428	418,217	48,897	463,813	-	-	-	10,500
302 Attorney General of Texas	89,574,519	295,159	1,482,094	86,089,666	-	646,011	-	1,061,588

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANHANDLE (continued)								
303 Texas Facilities Commission	\$ 7,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,660
304 Comptroller of Public Accounts	1,323,410	-	1,279,131	-	-	37,586	-	6,693
305 Texas General Land Office	308,638	-	262,371	-	-	3,593	-	42,674
306 Texas State Library and Archives Commission	81,010	80,288	721	-	-	-	-	-
307 Secretary of State	311,613	64,876	2,722	243,280	-	735	-	-
312 Texas State Securities Board	132	-	-	-	-	125	-	7
315 Comptroller – Prepaid Higher Education Tuition Board	1,291,012	-	-	-	-	-	-	1,291,012
320 Texas Workforce Commission	34,750,637	105,224	1,380,604	33,205,159	-	27,909	-	31,741
323 Teacher Retirement System of Texas	69,420,783	-	64,775,427	4,645,356	-	-	-	-
325 Fire Fighters' Pension Commissioner	802	-	802	-	-	-	-	-
326 Texas Emergency Services Retirement System	2,390	-	2,390	-	-	-	-	-
327 Employees Retirement System of Texas	20,084,134	-	16,644,293	3,439,842	-	-	-	-
329 Texas Real Estate Commission	52,036	-	-	-	-	-	-	52,036
332 Texas Department of Housing and Community Affairs	5,219,821	122,983	-	5,096,838	-	-	-	-
338 State Pension Review Board	165	-	165	-	-	-	-	-
362 Texas Lottery Commission	5,177,456	221,203	128,914	-	-	5,918	-	4,821,421
401 Adjutant General's Department	43,825	-	5,469	(895)	-	38,428	-	823
403 Texas Veterans Commission	306,658	-	106,709	189,974	-	7,626	-	2,349
405 Texas Department of Public Safety	20,374,357	2,856,226	17,365,697	-	-	53,284	-	99,150
407 Commission on Law Enforcement Officer Standards and Education	4,227	-	4,227	-	-	-	-	-
448 Office of Injured Employee Counsel	148,350	-	148,350	-	-	-	-	-
450 Department of Savings and Mortgage Lending	2,411	-	2,411	-	-	-	-	-
451 Texas Department of Banking	11	-	-	-	-	6	-	5
452 Texas Department of Licensing and Regulation	159,643	-	159,643	-	-	-	-	-
454 Texas Department of Insurance	469,859	-	403,198	-	-	31,025	-	35,635
455 Railroad Commission of Texas	1,325,524	-	1,211,340	-	-	26,626	-	87,558
457 Texas State Board of Public Accountancy	8,844	-	8,844	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	402,940	-	371,363	-	-	31,552	-	25
460 Texas Board of Professional Engineers	3,558	-	3,558	-	-	-	-	-
464 Texas Board of Professional Land Surveying	2,053	-	2,053	-	-	-	-	-
477 Commission on State Emergency Communications	3,006,475	3,006,325	-	-	-	-	-	150
479 State Office of Risk Management	150,283	-	150,283	-	-	-	-	-
481 Texas Board of Professional Geoscientists	2,287	-	2,287	-	-	-	-	-
503 Texas Medical Board	32,127	-	30,876	-	-	-	-	1,251
504 Texas State Board of Dental Examiners	7,151	-	7,151	-	-	-	-	-
507 Texas Board of Nursing	4,412	-	3,463	-	-	-	-	949
515 Texas State Board of Pharmacy	52,277	-	51,906	-	-	-	-	371
529 Health and Human Services Commission	316,797,539	-	8,686,038	305,965,039	-	1,989,714	-	156,749
530 Department of Family and Protective Services	22,954,767	-	14,130,350	8,764,250	-	9,782	-	50,384
533 Executive Council of Physical and Occupational Therapy Examiners	4,316	-	4,316	-	-	-	-	-
537 Department of State Health Services	26,710,679	2,660,559	3,140,707	20,759,825	-	78,744	-	70,845
538 Department of Assistive and Rehabilitative Services	6,411,132	-	1,717,355	4,687,392	-	2,815	-	3,570
539 Department of Aging and Disability Services	89,221,738	1,714,643	2,329,227	85,124,987	-	33,238	-	19,643
551 Department of Agriculture	7,207,337	1,316,568	242,902	5,622,668	-	5,247	-	19,951
554 Texas Animal Health Commission	672,314	-	663,591	-	-	3,828	-	4,895
555 Texas AgriLife Extension Service	2,263,193	-	2,215,361	-	-	24,392	6,669	16,771
556 Texas AgriLife Research	1,580,606	-	1,366,029	-	-	176,768	-	37,808
557 Texas Veterinary Medical Diagnostic Laboratory	368,447	-	348,962	-	-	17,611	-	1,875
576 Texas Forest Service	284,419	224,132	37,264	-	-	22,313	707	2
580 Texas Water Development Board	2,241,452	238,699	2,503	-	-	-	-	2,000,250
582 Texas Commission on Environmental Quality	3,844,183	176,801	3,612,708	-	-	50,150	-	4,524
592 Soil and Water Conservation Board	735,176	461,015	130,671	107,206	-	-	-	36,284
601 Texas Department of Transportation	156,424,676	4,477,571	37,767,395	1,498,973	91,558,205	20,833,758	8,661	280,114
608 Texas Department of Motor Vehicles	321,242	-	319,312	-	-	1,929	-	-
644 Texas Juvenile Justice Department	4,363,932	4,245,893	105,677	-	-	3,825	-	8,538
696 Texas Department of Criminal Justice	125,282,825	3,267,644	116,680,620	-	-	5,215,925	22,085	96,551
701 Texas Education Agency	426,962,761	426,835,435	53,074	74,221	-	31	-	-
704 Public Community/Junior Colleges	20,044,083	20,044,083	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	144,905	-	144,792	-	-	-	-	113
710 Texas A&M University System	334,273	-	280,483	53,790	-	-	-	-
711 Texas A&M University (Main University)	195,382	-	195,382	-	-	-	-	-
712 Texas Engineering Experiment Station	2,330	-	2,330	-	-	-	-	-
713 Tarleton State University	12,437	-	12,437	-	-	-	-	-
714 University of Texas at Arlington	34,815	-	34,815	-	-	-	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
719 Texas State Technical College System	14,138	-	-	-	-	1,332	-	12,807

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANHANDLE (concluded)								
720 University of Texas System	\$ 3,370	\$ -	\$ 3,370	\$ -	\$ -	\$ -	\$ -	\$ -
721 University of Texas at Austin	112,291	-	111,291	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	92	-	92	-	-	-	-	-
724 University of Texas at El Paso	15,145	-	15,145	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	111,049	-	111,049	-	-	-	-	-
730 University of Houston	111,963	-	111,963	-	-	-	-	-
731 Texas Woman's University	90,481	-	90,481	-	-	-	-	-
732 Texas A&M University – Kingsville	500	-	-	-	-	-	-	500
733 Texas Tech University	1,279,898	-	899,694	2,500	-	27,477	119,040	231,187
734 Lamar University	97,076	-	97,076	-	-	-	-	-
735 Midwestern State University	10,969	-	10,969	-	-	-	-	-
736 University of Texas – Pan American	2,251	-	2,251	-	-	-	-	-
737 Angelo State University	2,421	-	-	-	-	2,390	-	31
739 Texas Tech University Health Sciences Center	8,814,221	-	8,465,784	-	-	160,752	31,733	155,951
742 University of Texas of the Permian Basin	31,262	-	31,262	-	-	-	-	-
743 University of Texas at San Antonio	37,728	-	37,728	-	-	-	-	-
744 University of Texas Health Science Center at Houston	134,053	-	134,053	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	200	-	200	-	-	-	-	-
750 University of Texas at Tyler	48,584	-	48,584	-	-	-	-	-
752 University of North Texas	109,314	-	93,337	15,978	-	-	-	-
753 Sam Houston State University	1,947	-	-	-	-	-	-	1,947
754 Texas State University – San Marcos	71,725	-	71,725	-	-	-	-	-
755 Stephen F. Austin State University	61,947	-	61,947	-	-	-	-	-
756 Sul Ross State University	80,995	-	80,995	-	-	-	-	-
757 West Texas A&M University	28,186,559	-	26,911,294	27,097	-	951,787	63,374	233,006
763 University of North Texas Health Science Center at Fort Worth	22,304	-	22,304	-	-	-	-	-
765 University of Houston – Victoria	115,097	-	115,097	-	-	-	-	-
769 University of North Texas System	205,352	-	205,352	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,778	-	500	-	-	-	-	1,278
781 Texas Higher Education Coordinating Board	3,282,516	2,797,594	4,255	20,000	-	-	-	460,668
788 Lamar State College – Port Arthur	45,712	-	45,712	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,237,472	271,058	3,465,623	16,325	-	236,604	147,649	100,214
808 Texas Historical Commission	528,008	523,404	1,609	-	-	2,142	-	853
809 State Preservation Board	869	-	692	-	-	20	-	157
813 Texas Commission on the Arts	132,555	-	200	131,448	-	-	-	907
902 Comptroller – State Fiscal	6,657,007	4,883,879	332,010	-	-	-	-	1,441,117
907 Comptroller – State Energy Conservation Office	1,210,070	1,210,070	-	-	-	-	-	-
REGION TOTAL	1,536,152,697	485,137,903	348,920,835	566,251,132	91,558,205	30,816,720	399,918	13,067,983

PERMIAN BASIN

101 Senate	148,636	-	124,330	-	-	24,306	-	-
102 House of Representatives	110,452	-	106,611	-	-	3,097	-	745
103 Texas Legislative Council	57,830	-	-	-	-	1,350	-	56,480
107 Commission on Uniform State Laws	3,081	-	2,481	-	-	-	-	600
116 Sunset Advisory Commission	3,032	-	-	-	-	3,032	-	-
201 Supreme Court	4,813	-	4,813	-	-	-	-	-
212 Office of Court Administration	1,371,172	627,978	724,692	-	-	-	-	18,502
233 Court of Appeals – Thirteenth Court of Appeals District	97	-	-	-	-	-	-	97
241 District Courts – Comptroller's Judiciary Section	5,333,829	1,669,246	3,577,349	-	-	-	-	87,233
300 Governor – Fiscal	1,220,874	754,080	37,038	424,820	-	4,800	-	135
301 Governor – Executive	190	-	-	-	-	-	-	190
302 Attorney General of Texas	119,614,940	370,191	1,742,097	116,598,132	-	117,139	-	787,381
304 Comptroller of Public Accounts	1,596,270	-	1,535,814	-	-	51,555	-	8,901
305 Texas General Land Office	3,013,358	-	185,725	-	-	6,366	-	2,821,267
306 Texas State Library and Archives Commission	20,206	12,736	-	-	-	-	-	7,470
307 Secretary of State	208,621	24,593	-	181,258	-	2,770	-	-
312 Texas State Securities Board	369	-	-	-	-	286	-	83
315 Comptroller – Prepaid Higher Education Tuition Board	570,894	-	-	-	-	-	-	570,894
320 Texas Workforce Commission	37,069,716	2,811,845	664,528	33,489,217	-	500	-	103,626
323 Teacher Retirement System of Texas	57,137,472	-	52,679,059	4,458,413	-	-	-	-
327 Employees Retirement System of Texas	13,246,912	-	10,566,078	2,680,361	-	-	-	474
329 Texas Real Estate Commission	3,313	-	3,313	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,221,181	2,132,925	-	5,611,507	-	-	-	(523,251)
360 State Office of Administrative Hearings	9,248	-	-	-	-	948	-	8,300
362 Texas Lottery Commission	11,908,712	623,600	175,593	-	-	16,553	-	11,092,966
401 Adjutant General's Department	1,407,270	-	1,346,422	608	-	42,645	-	17,595
403 Texas Veterans Commission	105,680	-	84,814	-	-	16,500	-	4,366
405 Texas Department of Public Safety	15,691,270	752,661	14,804,391	-	-	74,746	-	59,471

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PERMIAN BASIN (continued)								
409 Commission on Jail Standards	\$ 1,421	\$ -	\$ 1,196	\$ -	\$ -	\$ -	\$ -	225
448 Office of Injured Employee Counsel	142,187	-	142,187	-	-	-	-	-
452 Texas Department of Licensing and Regulation	93,408	-	93,384	-	-	-	-	24
454 Texas Department of Insurance	867,284	-	237,630	-	-	22,546	-	607,108
455 Railroad Commission of Texas	4,766,818	-	1,890,310	-	-	187,370	-	2,689,138
458 Texas Alcoholic Beverage Commission	399,995	-	351,523	-	-	47,756	-	716
464 Texas Board of Professional Land Surveying	1,679	-	1,679	-	-	-	-	-
469 Credit Union Department	2,121	-	2,121	-	-	-	-	-
477 Commission on State Emergency Communications	2,623,577	2,619,934	3,643	-	-	-	-	-
479 State Office of Risk Management	405,247	-	405,247	-	-	-	-	-
503 Texas Medical Board	17,199	-	16,009	-	-	15	-	1,176
506 University of Texas M.D. Anderson Cancer Center	34,148	-	34,148	-	-	-	-	-
507 Texas Board of Nursing	29	-	-	-	-	-	-	29
508 Texas Board of Chiropractic Examiners	7,486	-	7,486	-	-	-	-	-
515 Texas State Board of Pharmacy	9	-	-	-	-	-	-	9
529 Health and Human Services Commission	313,831,119	-	11,743,084	300,940,324	-	1,078,449	-	69,261
530 Department of Family and Protective Services	23,368,977	-	11,447,447	11,899,598	-	1,844	-	20,087
533 Executive Council of Physical and Occupational Therapy Examiners	3,213	-	3,213	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	1,704	-	1,704	-	-	-	-	-
537 Department of State Health Services	51,580,862	1,289,552	27,197,835	22,525,355	-	340,875	-	227,246
538 Department of Assistive and Rehabilitative Services	5,983,663	-	1,492,989	4,480,585	-	2,330	-	7,760
539 Department of Aging and Disability Services	91,390,174	2,148,532	2,181,075	86,989,456	-	29,942	5,506	35,663
542 Cancer Prevention and Research Institute of Texas	150,227	-	150,000	-	-	-	-	227
551 Department of Agriculture	6,391,219	1,897,026	5,847	4,483,340	-	-	-	5,006
554 Texas Animal Health Commission	902	-	395	-	-	506	-	1
555 Texas AgriLife Extension Service	1,158,822	-	1,140,596	-	-	12,755	-	5,471
556 Texas AgriLife Research	137,674	-	67,547	-	-	68,129	-	1,998
576 Texas Forest Service	277,324	151,010	120,753	-	-	5,042	-	519
580 Texas Water Development Board	142,197	141,470	658	-	-	-	-	70
582 Texas Commission on Environmental Quality	1,399,077	159,368	1,230,383	-	-	1,947	-	7,378
592 Soil and Water Conservation Board	349,479	214,530	-	61,021	-	-	-	73,929
601 Texas Department of Transportation	85,131,977	5,036,492	21,353,413	318,854	38,748,037	19,509,283	-	165,898
608 Texas Department of Motor Vehicles	351,796	-	349,823	-	-	1,259	-	713
644 Texas Juvenile Justice Department	3,713,606	3,613,857	88,771	-	-	10,979	-	-
696 Texas Department of Criminal Justice	39,134,193	4,033,339	30,310,511	-	-	3,030,843	-	1,759,500
701 Texas Education Agency	215,445,463	215,046,537	39,881	354,146	-	-	-	4,900
704 Public Community/Junior Colleges	25,986,329	25,986,329	-	-	-	-	-	-
711 Texas A&M University (Main University)	74,290	-	74,290	-	-	-	-	-
714 University of Texas at Arlington	48,251	-	48,251	-	-	-	-	-
715 Prairie View A&M University	7,985	-	-	7,985	-	-	-	-
717 Texas Southern University	6,019	-	6,019	-	-	-	-	-
719 Texas State Technical College System	27,480	-	9,723	-	-	15,155	-	2,602
720 University of Texas System	67,686	-	53,043	-	-	-	-	14,643
721 University of Texas at Austin	94,799	-	59,490	-	-	643	-	34,665
723 University of Texas Medical Branch at Galveston	153,219	-	153,219	-	-	-	-	-
724 University of Texas at El Paso	94	-	-	-	-	-	-	94
729 University of Texas Southwestern Medical Center at Dallas	58,736	-	58,736	-	-	-	-	-
732 Texas A&M University – Kingsville	60,542	-	60,542	-	-	-	-	-
733 Texas Tech University	825,204	-	529,708	2,300	-	-	276,631	16,565
734 Lamar University	137,937	-	137,937	-	-	-	-	-
735 Midwestern State University	7,025	-	-	-	-	-	-	7,025
736 University of Texas – Pan American	81,863	-	81,863	-	-	-	-	-
737 Angelo State University	63,136	-	-	-	-	18,523	21,359	23,254
738 University of Texas at Dallas	114,024	-	114,024	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,304,983	-	3,846,987	875	-	322,984	-	134,137
742 University of Texas of the Permian Basin	18,956,043	-	18,701,550	-	-	178,901	5,795	69,796
743 University of Texas at San Antonio	44,011	-	44,011	-	-	-	-	-
744 University of Texas Health Science Center at Houston	31,984	-	31,984	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	103,230	-	103,230	-	-	-	-	-
749 Texas A&M University – San Antonio	67,187	-	67,187	-	-	-	-	-
751 Texas A&M University – Commerce	36,477	-	36,477	-	-	-	-	-
752 University of North Texas	12,696	-	12,419	-	-	6	-	271
753 Sam Houston State University	43,551	-	42,529	-	-	1,022	-	-
754 Texas State University – San Marcos	406,174	-	140,143	-	-	10,282	-	255,748
755 Stephen F. Austin State University	639,269	-	69,959	-	-	-	-	569,310
756 Sul Ross State University	500,565	-	200,679	-	-	9,489	-	290,397

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PERMIAN BASIN (concluded)								
757 West Texas A&M University	\$ 118,143	\$ -	\$ 109,543	\$ 8,600	\$ -	\$ -	\$ -	\$ -
763 University of North Texas Health Science Center at Fort Worth	28,301	-	23,245	-	-	592	-	4,464
771 Texas School for the Blind and Visually Impaired	1,869	-	1,250	-	-	-	-	619
781 Texas Higher Education Coordinating Board	1,995,025	1,530,004	131,860	126,271	-	-	-	206,890
785 University of Texas Health Science Center at Tyler	30,205	-	30,205	-	-	-	-	-
788 Lamar State College – Port Arthur	(630)	-	-	-	-	(630)	-	-
802 Texas Parks and Wildlife Department	2,896,762	-	1,925,580	644,647	-	258,804	41	67,690
808 Texas Historical Commission	102,887	-	102,202	-	-	684	-	-
809 State Preservation Board	13,120	-	12,325	-	-	-	-	796
813 Texas Commission on the Arts	72,321	-	-	72,321	-	-	-	-
902 Comptroller – State Fiscal	13,399,191	9,717,801	535,946	-	-	-	-	3,145,444
REGION TOTAL	1,198,003,696	283,365,637	228,033,791	596,359,994	38,748,037	25,534,917	309,333	25,651,987
RIO GRANDE								
101 Senate	366,447	-	326,739	-	-	39,709	-	-
102 House of Representatives	573,650	-	512,231	-	-	61,420	-	-
103 Texas Legislative Council	26,855	-	-	-	-	-	-	26,855
105 Legislative Reference Library	110	-	-	-	-	-	-	110
116 Sunset Advisory Commission	990	-	-	-	-	-	-	990
201 Supreme Court	30,842	-	1,776	29,066	-	-	-	-
212 Office of Court Administration	1,943,005	1,557,214	374,780	-	-	2,165	-	8,845
215 Office of Capital Writs	3,750	-	3,750	-	-	-	-	-
228 Court of Appeals – Eighth Court of Appeals District	1,687,714	-	1,670,044	-	-	15,171	-	2,498
241 District Courts – Comptroller's Judiciary Section	5,341,764	1,768,051	3,496,513	-	-	-	-	77,200
242 State Commission on Judicial Conduct	4,429	-	4,429	-	-	-	-	-
300 Governor – Fiscal	4,428,387	3,311,388	81,685	1,030,315	-	-	-	5,000
302 Attorney General of Texas	162,191,481	285,934	6,911,182	153,175,133	-	393,803	-	1,425,429
303 Texas Facilities Commission	44,648	-	29,537	-	-	15,025	-	87
304 Comptroller of Public Accounts	2,410,702	-	2,397,684	-	-	1,679	-	11,338
305 Texas General Land Office	10,362,626	-	947,218	-	-	24,808	(33,983)	9,424,583
306 Texas State Library and Archives Commission	69,076	58,851	-	-	-	-	10,225	-
307 Secretary of State	606,155	102,851	55,925	446,347	-	1,032	-	-
312 Texas State Securities Board	1,232	-	1,182	-	-	50	-	-
313 Department of Information Resources	27,056	-	2,109	-	-	24,947	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,201,899	-	1,753	-	-	-	-	1,200,146
320 Texas Workforce Commission	136,298,450	3,710,255	7,756,206	124,523,023	-	112,780	-	196,186
323 Teacher Retirement System of Texas	107,834,936	-	99,354,096	8,480,840	-	-	-	-
325 Fire Fighters' Pension Commissioner	1,002	-	1,002	-	-	-	-	-
326 Texas Emergency Services Retirement System	4,205	-	3,001	-	-	1,204	-	-
327 Employees Retirement System of Texas	23,133,671	-	20,365,958	2,767,431	-	-	-	282
329 Texas Real Estate Commission	33,591	-	5,239	-	-	-	26,683	1,669
332 Texas Department of Housing and Community Affairs	14,540,665	214,010	84,708	12,534,984	-	-	29,162	1,677,802
338 State Pension Review Board	2,996	-	2,996	-	-	-	-	-
356 Texas Ethics Commission	500	-	-	-	-	500	-	-
360 State Office of Administrative Hearings	172,646	-	142,268	-	-	12,089	-	18,289
362 Texas Lottery Commission	6,581,716	111,511	65,707	-	-	15,500	-	6,388,998
401 Adjutant General's Department	1,007,441	-	932,930	5,882	-	61,369	-	7,260
403 Texas Veterans Commission	950,284	47,604	620,028	191,508	-	70,774	-	20,370
405 Texas Department of Public Safety	31,120,508	7,732,217	22,731,947	-	-	178,175	45,328	432,841
411 Texas Commission on Fire Protection	3,611	-	3,611	-	-	-	-	-
448 Office of Injured Employee Counsel	359,871	-	359,871	-	-	-	-	-
450 Department of Savings and Mortgage Lending	7,609	-	7,609	-	-	-	-	-
451 Texas Department of Banking	2,947	-	2,597	-	-	350	-	-
452 Texas Department of Licensing and Regulation	239,611	-	221,322	-	-	62	-	18,227
454 Texas Department of Insurance	802,907	-	723,389	-	-	340	-	79,178
455 Railroad Commission of Texas	111,434	-	110,725	-	-	57	-	652
456 Board of Plumbing Examiners	79,413	-	79,413	-	-	-	-	-
457 Texas State Board of Public Accountancy	13,328	-	13,328	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,066,465	-	2,055,456	-	-	2,840	-	8,169
459 Texas Board of Architectural Examiners	28,818	-	1,579	-	-	-	18,451	8,788
464 Texas Board of Professional Land Surveying	2,657	-	2,657	-	-	-	-	-
477 Commission on State Emergency Communications	5,514,739	5,514,739	-	-	-	-	-	-
479 State Office of Risk Management	692,546	-	598,035	-	-	1,707	-	92,803
503 Texas Medical Board	255,850	-	229,793	-	-	1,972	-	24,086
504 Texas State Board of Dental Examiners	300	-	300	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	63,967	-	63,967	-	-	-	-	-
507 Texas Board of Nursing	13,047	-	1,973	-	-	10,243	-	831
515 Texas State Board of Pharmacy	54	-	-	-	-	-	-	54

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RIO GRANDE (continued)								
520 Board of Examiners of Psychologists	\$ 733	\$ -	\$ 733	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	850,906,391	-	35,101,952	814,289,110	-	1,208,192	84,626	222,511
530 Department of Family and Protective Services	27,056,625	-	18,762,433	8,236,672	-	33,830	-	23,690
533 Executive Council of Physical and Occupational Therapy Examiners	1,791	-	1,791	-	-	-	-	-
537 Department of State Health Services	88,457,815	10,754,756	18,843,319	57,505,893	-	510,676	5,008	838,164
538 Department of Assistive and Rehabilitative Services	13,874,744	-	4,323,861	9,536,086	-	2,679	-	12,119
539 Department of Aging and Disability Services	192,529,377	3,747,305	22,763,812	165,143,660	-	264,437	5,200	604,963
542 Cancer Prevention and Research Institute of Texas	603,917	-	-	603,917	-	-	-	-
551 Department of Agriculture	20,725,427	2,028,224	617,557	18,043,947	-	14,378	-	21,320
554 Texas Animal Health Commission	38,796	-	36,448	-	-	2,228	-	121
555 Texas AgriLife Extension Service	507,202	-	506,337	-	-	-	-	865
556 Texas AgriLife Research	710,398	-	648,783	-	-	48,914	-	12,701
576 Texas Forest Service	252,597	107,716	126,163	-	-	6,804	-	11,914
580 Texas Water Development Board	(257,441)	-	-	(259,458)	-	-	-	2,017
582 Texas Commission on Environmental Quality	3,228,924	1,383,024	1,797,104	-	-	15,119	-	33,677
592 Soil and Water Conservation Board	98,284	81,734	-	14,282	-	-	-	2,268
601 Texas Department of Transportation	630,695,043	7,818,921	40,742,044	157,458	565,883,666	13,270,819	-	2,822,134
608 Texas Department of Motor Vehicles	2,118,221	1,551,078	504,926	-	-	61,573	-	644
644 Texas Juvenile Justice Department	6,061,621	4,369,949	1,419,920	-	-	266,464	-	5,288
696 Texas Department of Criminal Justice	41,765,230	7,401,177	26,262,022	2,250	-	478,681	25,696	7,595,403
701 Texas Education Agency	1,285,358,176	1,283,462,445	74,723	1,820,996	-	12	-	-
704 Public Community/Junior Colleges	33,758,308	33,758,308	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	80,326	-	80,126	-	-	-	-	200
710 Texas A&M University System	64,462	-	64,462	-	-	-	-	-
711 Texas A&M University (Main University)	734,907	-	727,553	-	-	7,354	-	-
712 Texas Engineering Experiment Station	9,789	-	9,789	-	-	-	-	-
713 Tarleton State University	138,293	-	138,293	-	-	-	-	-
714 University of Texas at Arlington	91,312	-	91,312	-	-	-	-	-
715 Prairie View A&M University	91,874	-	53,615	23,859	-	-	-	14,400
716 Texas Engineering Extension Service	14,791	-	-	-	-	-	-	14,791
717 Texas Southern University	2,975	-	2,975	-	-	-	-	-
718 Texas A&M University at Galveston	64,066	-	64,066	-	-	-	-	-
719 Texas State Technical College System	1,400	-	-	-	-	-	-	1,400
720 University of Texas System	392,094	-	9,743	-	-	2,556	-	379,795
721 University of Texas at Austin	2,612,541	-	2,477,236	-	-	78,421	-	56,883
723 University of Texas Medical Branch at Galveston	119	-	119	-	-	-	-	-
724 University of Texas at El Paso	75,050,081	-	74,803,980	30,956	-	76,227	75,781	63,137
727 Texas Transportation Institute	468,877	-	340,769	-	-	86,597	31,684	9,827
729 University of Texas Southwestern Medical Center at Dallas	68,316	-	68,316	-	-	-	-	-
730 University of Houston	89,987	-	89,987	-	-	-	-	-
731 Texas Woman's University	193,885	-	193,885	-	-	-	-	-
732 Texas A&M University – Kingsville	72,169	-	72,169	-	-	-	-	-
733 Texas Tech University	282,253	-	275,884	5,000	-	1,369	-	-
734 Lamar University	32,769	-	32,769	-	-	-	-	-
736 University of Texas – Pan American	322,007	-	321,088	-	-	-	-	920
737 Angelo State University	2,950	-	2,252	-	-	698	-	-
738 University of Texas at Dallas	101,108	-	101,108	-	-	-	-	-
739 Texas Tech University Health Sciences Center	18,421,846	-	16,515,952	112,000	-	997,324	36,573	759,996
742 University of Texas of the Permian Basin	313,591	-	310,571	-	-	3,020	-	-
743 University of Texas at San Antonio	1,128,907	104,832	1,024,075	-	-	-	-	-
744 University of Texas Health Science Center at Houston	758,899	-	758,899	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	74,716	-	74,504	-	-	212	-	-
750 University of Texas at Tyler	96,710	-	96,710	-	-	-	-	-
752 University of North Texas	154,551	-	149,830	4,721	-	-	-	-
753 Sam Houston State University	355,214	-	354,457	-	-	-	-	757
754 Texas State University – San Marcos	134,185	-	133,185	-	-	-	-	1,000
755 Stephen F. Austin State University	50,793	-	50,793	-	-	-	-	-
756 Sul Ross State University	10,824,014	-	10,672,250	-	-	57,134	67,798	26,832
757 West Texas A&M University	18,966	-	18,966	-	-	-	-	-
759 University of Houston – Clear Lake	65,690	-	65,690	-	-	-	-	-
760 Texas A&M University – Corpus Christi	173,313	-	173,313	-	-	-	-	-
761 Texas A&M International University	69,786	-	55,512	-	-	-	-	14,275
763 University of North Texas Health Science Center at Fort Worth	29,252	-	29,252	-	-	-	-	-
765 University of Houston – Victoria	174,103	-	174,103	-	-	-	-	-
768 Texas Tech University System	108,077	-	108,077	-	-	-	-	-
769 University of North Texas System	65,235	-	65,235	-	-	-	-	-
770 Texas A&M University – Central Texas	10,414	-	10,109	-	-	203	-	102

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RIO GRANDE (concluded)								
771 Texas School for the Blind and Visually Impaired	\$ 3,669	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 3,169
772 Texas School for the Deaf	2,065	-	-	1,304	-	-	-	761
773 University of North Texas – Dallas	31,483	-	31,483	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,381,305	4,661,678	16,365	-	-	-	-	703,262
784 University of Houston – Downtown	133,730	-	133,730	-	-	-	-	-
802 Texas Parks and Wildlife Department	8,964,359	19,170	7,459,508	69,161	-	1,182,932	10,518	223,070
808 Texas Historical Commission	307,314	75,000	169,579	4,555	-	32,088	-	26,092
809 State Preservation Board	8,436	-	-	-	-	-	-	8,436
813 Texas Commission on the Arts	238,815	-	915	237,358	-	-	-	542
902 Comptroller – State Fiscal	9,653,885	6,434,503	592,218	-	-	-	-	2,627,165
907 Comptroller – State Energy Conservation Office	136,375	136,375	-	-	-	-	-	-
REGION TOTAL	3,860,629,833	1,392,310,820	465,161,449	1,378,768,258	565,883,666	19,760,712	438,749	38,306,179
SOUTH EAST TEXAS								
101 Senate	29,328	-	23,699	-	-	5,629	-	-
102 House of Representatives	297,467	-	294,227	-	-	3,240	-	-
103 Texas Legislative Council	225	-	-	-	-	-	-	225
201 Supreme Court	1,039	-	1,039	-	-	-	-	-
212 Office of Court Administration	572,858	565,538	7,095	-	-	225	-	-
229 Court of Appeals – Ninth Court of Appeals District	1,791,797	-	1,791,797	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	4,100,317	1,290,802	2,795,928	-	-	-	-	13,587
242 State Commission on Judicial Conduct	882	-	882	-	-	-	-	-
300 Governor – Fiscal	1,061,340	741,104	43,899	276,086	-	-	-	251
302 Attorney General of Texas	88,690,022	151,920	2,793,890	84,208,978	-	287,632	136,807	1,110,795
304 Comptroller of Public Accounts	1,524,134	-	1,515,841	-	-	1,165	-	7,128
305 Texas General Land Office	54,565,494	47,745,726	4,779,151	(111,130)	-	65,779	210,475	1,875,493
306 Texas State Library and Archives Commission	48,619	42,248	6,250	-	-	-	-	121
307 Secretary of State	209,229	47,287	1,653	157,019	-	3,270	-	-
312 Texas State Securities Board	192	-	-	-	-	-	-	192
313 Department of Information Resources	275	-	-	-	-	-	-	275
315 Comptroller – Prepaid Higher Education Tuition Board	989,294	-	-	-	-	-	-	989,294
320 Texas Workforce Commission	80,281,229	701,810	1,162,451	78,352,562	-	41,769	-	22,636
323 Teacher Retirement System of Texas	64,458,852	-	60,317,841	4,141,011	-	-	-	-
327 Employees Retirement System of Texas	16,921,609	-	14,135,909	2,785,701	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,261,879	163,427	69,096	4,137,743	-	-	-	891,613
362 Texas Lottery Commission	5,737,603	78,212	114,854	-	-	324	26,184	5,518,029
401 Adjutant General's Department	177,993	-	156,906	1,431	-	19,656	-	-
403 Texas Veterans Commission	302,010	-	259,901	-	-	39,000	-	3,109
405 Texas Department of Public Safety	15,967,759	7,414,971	6,821,507	37,354	-	22,757	1,660,722	10,448
448 Office of Injured Employee Counsel	84,644	-	84,644	-	-	-	-	-
452 Texas Department of Licensing and Regulation	28,068	-	22,438	-	-	-	-	5,630
454 Texas Department of Insurance	737,829	-	686,113	-	-	10,554	40,402	761
455 Railroad Commission of Texas	236,817	-	236,137	-	-	127	-	552
458 Texas Alcoholic Beverage Commission	995,911	-	142,025	-	-	19,922	833,685	279
460 Texas Board of Professional Engineers	433	-	433	-	-	-	-	-
464 Texas Board of Professional Land Surveying	3,758	-	3,758	-	-	-	-	-
477 Commission on State Emergency Communications	2,242,979	2,242,979	-	-	-	-	-	-
479 State Office of Risk Management	440,755	-	440,755	-	-	-	-	-
503 Texas Medical Board	137,805	-	137,059	-	-	445	-	301
504 Texas State Board of Dental Examiners	1,214	-	1,200	-	-	14	-	-
506 University of Texas M.D. Anderson Cancer Center	171,614	-	171,614	-	-	-	-	-
507 Texas Board of Nursing	26	-	-	-	-	-	-	26
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	358,682,726	-	10,871,151	346,144,030	-	1,556,381	72,200	38,963
530 Department of Family and Protective Services	18,669,391	-	10,868,011	7,789,340	-	7,880	-	4,160
537 Department of State Health Services	25,825,143	3,148,367	610,032	21,959,788	-	14,303	90,250	2,403
538 Department of Assistive and Rehabilitative Services	5,498,564	-	2,186,176	3,283,427	-	22,646	-	6,316
539 Department of Aging and Disability Services	107,798,144	1,468,809	3,934,228	102,290,755	-	2,093	90,250	12,008
551 Department of Agriculture	4,355,729	1,217,139	201,770	2,927,325	-	7,922	-	1,573
555 Texas AgriLife Extension Service	140,944	-	140,559	-	-	-	-	385
556 Texas AgriLife Research	751,472	-	638,821	-	-	53,685	54,704	4,263
557 Texas Veterinary Medical Diagnostic Laboratory	20,892	-	-	-	-	-	20,892	-
576 Texas Forest Service	263,177	149,100	48,956	-	-	7,032	55,447	2,642
580 Texas Water Development Board	4,540,277	4,452,800	87,478	-	-	-	-	-
582 Texas Commission on Environmental Quality	8,180,275	1,425,556	3,414,391	-	-	282,251	153,190	2,904,886
592 Soil and Water Conservation Board	42,119	36,494	-	5,624	-	-	-	-
601 Texas Department of Transportation	78,344,157	2,544,290	13,330,524	210,535	40,393,836	12,732,783	8,992,742	139,447
608 Texas Department of Motor Vehicles	1,379,056	578,191	575,715	-	-	224,500	-	650

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH EAST TEXAS (concluded)								
644 Texas Juvenile Justice Department	\$ 2,993,278	\$ 2,748,379	\$ 195,333	\$ -	\$ -	\$ 2,831	\$ -	\$ 46,735
696 Texas Department of Criminal Justice	87,518,759	4,772,237	72,445,989	-	-	3,840,524	2,175,765	4,284,245
701 Texas Education Agency	264,098,827	263,530,508	38,356	479,968	-	49,995	-	-
709 Texas A&M University System Health Science Center	42,574	-	41,511	-	-	-	-	1,063
711 Texas A&M University (Main University)	35,319	-	12,378	-	-	-	22,941	-
713 Tarleton State University	73,537	-	73,537	-	-	-	-	-
714 University of Texas at Arlington	49,428	-	49,428	-	-	-	-	-
715 Prairie View A&M University	508,965	-	209,874	299,091	-	-	-	-
716 Texas Engineering Extension Service	(2,510)	-	-	-	-	-	-	(2,510)
717 Texas Southern University	115,510	-	115,510	-	-	-	-	-
718 Texas A&M University at Galveston	1,000	-	-	-	-	-	1,000	-
719 Texas State Technical College System	88	-	-	-	-	-	-	88
720 University of Texas System	168,017	-	168,017	-	-	-	-	-
721 University of Texas at Austin	186,506	-	183,796	-	-	1,710	-	1,000
723 University of Texas Medical Branch at Galveston	1,899,442	-	1,899,442	-	-	-	-	-
724 University of Texas at El Paso	8,725	-	8,725	-	-	-	-	-
727 Texas Transportation Institute	30	-	-	-	-	30	-	-
729 University of Texas Southwestern Medical Center at Dallas	69,569	-	69,569	-	-	-	-	-
730 University of Houston	251,078	-	241,477	-	-	-	-	9,601
731 Texas Woman's University	138,629	-	138,629	-	-	-	-	-
732 Texas A&M University – Kingsville	3,440	-	2,782	-	-	-	651	7
733 Texas Tech University	83,760	-	56,326	-	-	-	23,460	3,975
734 Lamar University	39,710,877	-	38,541,320	-	-	568,228	388,044	213,284
735 Midwestern State University	1,815	-	-	-	-	1,815	-	-
736 University of Texas – Pan American	160,203	-	-	-	-	-	160,203	-
738 University of Texas at Dallas	188,090	-	188,090	-	-	-	-	-
739 Texas Tech University Health Sciences Center	294,798	-	264,741	-	-	-	30,057	-
742 University of Texas of the Permian Basin	990	-	-	-	-	-	-	990
743 University of Texas at San Antonio	56,889	-	56,889	-	-	-	-	-
744 University of Texas Health Science Center at Houston	208,809	-	208,809	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	37,884	-	37,884	-	-	-	-	-
750 University of Texas at Tyler	68,876	-	68,876	-	-	-	-	-
752 University of North Texas	39,210	-	34,357	4,853	-	-	-	-
753 Sam Houston State University	373,284	-	359,922	2,980	-	-	-	10,382
754 Texas State University – San Marcos	587,378	-	587,378	-	-	-	-	-
755 Stephen F. Austin State University	159,819	-	130,227	-	-	2,258	21,241	6,093
756 Sul Ross State University	11,982	-	11,482	-	-	-	-	500
757 West Texas A&M University	5,785	-	-	-	-	-	-	5,785
759 University of Houston – Clear Lake	80,112	-	76,972	-	-	-	-	3,140
760 Texas A&M University – Corpus Christi	35,831	-	35,831	-	-	-	-	-
764 Texas A&M University – Texarkana	884	-	-	-	-	-	-	884
765 University of Houston – Victoria	136,141	-	136,141	-	-	-	-	-
770 Texas A&M University – Central Texas	3,175	-	-	-	-	3,175	-	-
771 Texas School for the Blind and Visually Impaired	32,196	-	30,519	-	-	-	-	1,677
772 Texas School for the Deaf	2,110	-	1,051	743	-	-	-	316
773 University of North Texas – Dallas	99,052	-	99,052	-	-	-	-	-
781 Texas Higher Education Coordinating Board	599,014	-	6,493	-	-	-	-	592,520
784 University of Houston – Downtown	71,758	-	36,397	-	-	-	31,480	3,880
787 Lamar State College – Orange	7,832,275	-	7,506,715	-	-	105,171	185,667	34,723
788 Lamar State College – Port Arthur	9,601,645	-	9,521,875	-	-	29,740	-	50,030
789 Lamar Institute of Technology	10,517,036	-	9,272,541	27,634	-	819,962	332,634	64,265
802 Texas Parks and Wildlife Department	5,512,964	575,000	2,902,377	-	-	1,326,399	667,001	42,187
808 Texas Historical Commission	125,355	-	52,544	-	-	13,757	57,277	1,776
813 Texas Commission on the Arts	55,186	-	-	54,527	-	-	-	659
902 Comptroller – State Fiscal	4,464,516	1,906,381	289,816	-	-	-	-	2,268,319
REGION TOTAL	1,401,885,425	349,739,276	292,336,936	659,467,375	40,393,836	22,198,579	16,535,370	21,214,054
SOUTH PLAINS								
101 Senate	297,378	-	238,301	-	-	59,073	-	4
102 House of Representatives	153,207	-	145,908	-	-	6,334	-	965
104 Legislative Budget Board	350	-	-	-	-	-	-	350
201 Supreme Court	252,241	-	1,459	250,782	-	-	-	-
212 Office of Court Administration	5,196,917	4,600,908	525,383	-	-	1,800	-	68,826
215 Office of Capital Writs	1,875	-	1,875	-	-	-	-	-
227 Court of Appeals – Seventh Court of Appeals District	401,779	-	401,479	-	-	-	-	300
241 District Courts – Comptroller's Judiciary Section	4,670,435	1,148,282	3,474,793	-	-	-	-	47,360
242 State Commission on Judicial Conduct	299	-	-	-	-	-	-	299
300 Governor – Fiscal	1,325,596	755,066	50,127	519,373	-	-	-	1,030

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH PLAINS (continued)								
302 Attorney General of Texas	\$ 71,761,128	\$ 248,030	\$ 4,799,595	\$ 65,272,540	\$ -	\$ 363,896	\$ -	\$ 1,077,068
303 Texas Facilities Commission	5,299	-	-	-	-	3,997	-	1,302
304 Comptroller of Public Accounts	1,707,398	-	1,569,355	-	-	133,473	-	4,569
305 Texas General Land Office	3,649,097	-	295,353	-	-	-	40,266	3,313,477
306 Texas State Library and Archives Commission	70,547	69,808	739	-	-	-	-	-
307 Secretary of State	296,194	76,454	-	219,105	-	635	-	-
308 State Auditor	17,500	-	17,500	-	-	-	-	-
312 Texas State Securities Board	256,359	-	240,136	-	-	14,624	-	1,599
313 Department of Information Resources	184,800	-	-	-	-	184,800	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,078,192	-	-	-	-	-	-	13,078,192
320 Texas Workforce Commission	45,032,099	79,890	1,645,481	43,231,786	-	32,842	-	42,101
323 Teacher Retirement System of Texas	79,315,334	-	73,810,153	5,505,181	-	-	-	-
327 Employees Retirement System of Texas	34,442,242	-	31,138,793	3,297,732	-	-	-	5,716
332 Texas Department of Housing and Community Affairs	7,933,661	4,072,652	336,925	3,343,952	-	5,629	-	174,503
338 State Pension Review Board	5,036	-	5,036	-	-	-	-	-
347 Texas Public Finance Authority	9,363	-	9,363	-	-	-	-	-
360 State Office of Administrative Hearings	160,127	-	146,948	-	-	12,890	-	288
362 Texas Lottery Commission	3,414,138	582,477	100,357	-	-	10,733	-	2,720,571
401 Adjutant General's Department	584,307	-	249,213	77,332	-	154,820	-	102,942
403 Texas Veterans Commission	642,697	-	293,938	316,007	-	32,001	-	751
405 Texas Department of Public Safety	20,711,966	995,679	17,161,289	2,535	-	473,142	1,976,129	103,192
407 Commission on Law Enforcement Officer Standards and Education	13,142	-	12,926	-	-	216	-	-
411 Texas Commission on Fire Protection	3,055	-	3,055	-	-	-	-	-
448 Office of Injured Employee Counsel	394,857	-	394,857	-	-	-	-	-
450 Department of Savings and Mortgage Lending	209,472	-	209,472	-	-	-	-	-
451 Texas Department of Banking	2,646,898	-	2,619,598	-	-	27,300	-	-
452 Texas Department of Licensing and Regulation	142,248	-	136,800	-	-	1,620	-	3,828
454 Texas Department of Insurance	707,359	-	656,097	-	-	31,000	-	20,263
455 Railroad Commission of Texas	445,141	-	392,826	-	-	575	-	51,740
456 Board of Plumbing Examiners	54,790	-	54,790	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	823,875	-	754,648	-	-	60,688	-	8,540
459 Texas Board of Architectural Examiners	4,490	-	4,490	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,795	-	1,795	-	-	-	-	-
473 Public Utility Commission of Texas	206,422	-	-	206,422	-	-	-	-
477 Commission on State Emergency Communications	2,784,738	2,784,738	-	-	-	-	-	-
479 State Office of Risk Management	1,592,124	-	1,592,124	-	-	-	-	-
503 Texas Medical Board	200,062	-	196,066	-	-	2,713	-	1,284
504 Texas State Board of Dental Examiners	1,650	-	1,650	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	99,031	-	99,031	-	-	-	-	-
507 Texas Board of Nursing	48,506	-	48,448	-	-	-	-	58
515 Texas State Board of Pharmacy	794	-	-	-	-	-	-	794
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	575,838,018	-	11,961,481	561,302,491	-	2,352,556	-	221,489
530 Department of Family and Protective Services	36,056,089	-	18,217,765	17,799,322	-	15,324	-	23,678
537 Department of State Health Services	44,172,275	5,182,726	5,484,944	33,163,587	-	258,111	-	82,907
538 Department of Assistive and Rehabilitative Services	13,869,492	-	4,704,105	9,105,537	-	8,501	-	51,349
539 Department of Aging and Disability Services	144,469,545	1,688,076	40,542,344	100,720,091	-	1,026,344	-	492,690
542 Cancer Prevention and Research Institute of Texas	2,212,916	-	12,916	2,200,000	-	-	-	-
551 Department of Agriculture	9,975,958	3,123,373	1,284,081	5,491,632	-	53,628	-	23,244
554 Texas Animal Health Commission	112,092	-	110,344	-	-	1,153	-	596
555 Texas AgriLife Extension Service	2,227,158	-	2,175,695	-	-	31,191	9,990	10,283
556 Texas AgriLife Research	2,456,568	-	1,857,006	-	-	338,258	26,109	235,195
557 Texas Veterinary Medical Diagnostic Laboratory	35,143	-	15,925	-	-	19,218	-	-
576 Texas Forest Service	291,311	123,143	151,080	-	-	10,635	-	6,453
580 Texas Water Development Board	2,151,295	143,294	264	-	-	905	-	2,006,832
582 Texas Commission on Environmental Quality	3,829,613	127,830	3,594,168	-	-	79,748	-	27,867
592 Soil and Water Conservation Board	1,026,398	281,307	423,630	134,354	-	14,600	-	172,506
601 Texas Department of Transportation	148,365,167	5,750,768	22,653,131	507,910	105,063,995	12,428,191	44,173	1,916,999
608 Texas Department of Motor Vehicles	766,427	386,732	373,966	-	-	5,729	-	-
644 Texas Juvenile Justice Department	4,848,852	4,185,093	251,309	-	-	95,128	-	317,322
696 Texas Department of Criminal Justice	178,743,370	8,536,795	161,274,803	(24,168)	-	3,338,278	260,000	5,357,662
701 Texas Education Agency	371,837,118	371,518,554	41,082	277,221	-	-	-	262
704 Public Community/Junior Colleges	13,398,638	13,398,638	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	636,415	-	508,269	-	-	106,408	-	21,738
711 Texas A&M University (Main University)	608,854	-	597,739	-	-	10,407	-	708
712 Texas Engineering Experiment Station	10,114	-	10,114	-	-	-	-	-
713 Tarleton State University	417,056	-	417,056	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH PLAINS (concluded)								
714 University of Texas at Arlington	\$ 112,969	\$ -	\$ 112,706	\$ -	\$ -	\$ -	\$ -	\$ 263
715 Prairie View A&M University	265,866	-	233,930	31,935	-	-	-	-
716 Texas Engineering Extension Service	(13,140)	-	(12,958)	-	-	-	-	(182)
717 Texas Southern University	127,611	-	127,611	-	-	-	-	-
718 Texas A&M University at Galveston	105,243	-	105,243	-	-	-	-	-
719 Texas State Technical College System	111,333	-	67,770	-	-	23,954	15,190	4,418
720 University of Texas System	25,652	-	3,852	-	-	300	-	21,500
721 University of Texas at Austin	1,072,912	-	992,690	-	-	80,222	-	-
723 University of Texas Medical Branch at Galveston	605,037	-	605,037	-	-	-	-	-
724 University of Texas at El Paso	617,026	-	612,626	-	-	4,400	-	-
727 Texas Transportation Institute	5,144	-	5,144	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	359,906	-	359,906	-	-	-	-	-
730 University of Houston	779,681	-	777,300	-	-	111	-	2,270
731 Texas Woman's University	398,822	-	398,822	-	-	-	-	-
732 Texas A&M University – Kingsville	245,270	-	238,521	-	-	6,504	-	245
733 Texas Tech University	150,368,720	-	145,852,592	189,430	-	1,608,910	1,564,957	1,152,831
734 Lamar University	104,698	-	104,698	-	-	-	-	-
735 Midwestern State University	106,626	-	106,626	-	-	-	-	-
736 University of Texas – Pan American	403,769	-	403,660	-	-	-	-	109
737 Angelo State University	213,479	-	88,974	-	-	358	-	124,147
738 University of Texas at Dallas	564,388	-	564,388	-	-	-	-	-
739 Texas Tech University Health Sciences Center	101,153,614	-	86,925,312	8,543	-	7,883,212	38,867	6,297,680
742 University of Texas of the Permian Basin	639,224	-	630,016	-	-	4,412	-	4,795
743 University of Texas at San Antonio	1,026,954	-	1,026,954	-	-	-	-	-
744 University of Texas Health Science Center at Houston	261,138	-	261,138	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	471,758	-	456,901	-	-	14,857	-	-
747 University of Texas at Brownsville	195,065	-	195,065	-	-	-	-	-
750 University of Texas at Tyler	54,020	-	52,820	-	-	-	-	1,200
751 Texas A&M University – Commerce	576,711	-	576,711	-	-	-	-	-
752 University of North Texas	811,428	-	811,428	-	-	-	-	-
753 Sam Houston State University	262,798	-	256,632	-	-	-	-	6,166
754 Texas State University – San Marcos	1,182,251	-	1,101,433	-	-	-	80,818	-
755 Stephen F. Austin State University	867,851	-	867,851	-	-	-	-	-
756 Sul Ross State University	86,625	-	72,870	-	-	1,693	-	12,063
757 West Texas A&M University	1,571,624	-	1,479,901	6,800	-	17,479	25,046	42,398
759 University of Houston – Clear Lake	161,245	-	161,245	-	-	-	-	-
760 Texas A&M University – Corpus Christi	265,875	-	263,375	-	-	-	-	2,500
761 Texas A&M International University	199,317	-	199,317	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	736,593	-	736,593	-	-	-	-	-
765 University of Houston – Victoria	163,675	-	163,675	-	-	-	-	-
768 Texas Tech University System	4,613,367	-	4,613,367	-	-	-	-	-
769 University of North Texas System	105,387	-	105,387	-	-	-	-	-
770 Texas A&M University – Central Texas	109,729	-	109,729	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	7,369	-	6,734	-	-	-	-	635
772 Texas School for the Deaf	12,526	-	-	-	-	8,525	-	4,002
773 University of North Texas – Dallas	430,960	-	430,960	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18,806,249	5,083,266	3,928	-	-	-	-	13,719,055
784 University of Houston – Downtown	112,436	-	112,436	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	135,648	-	135,648	-	-	-	-	-
787 Lamar State College – Orange	38,402	-	38,282	-	-	-	-	120
802 Texas Parks and Wildlife Department	1,704,639	35,960	1,256,434	21,770	-	248,352	1,200	140,923
808 Texas Historical Commission	154,626	57,944	-	75,000	-	3,986	14,975	2,721
809 State Preservation Board	2,252	-	-	-	-	-	-	2,252
813 Texas Commission on the Arts	79,321	-	-	78,300	-	-	-	1,021
902 Comptroller – State Fiscal	7,163,203	4,536,350	380,294	-	-	-	-	2,246,558
907 Comptroller – State Energy Conservation Office	712,375	712,375	-	-	-	-	-	-
REGION TOTAL	2,165,771,309	440,286,208	675,683,116	853,332,502	105,063,995	31,716,390	4,097,719	55,591,379
SOUTH TEXAS								
101 Senate	164,921	-	154,809	-	-	9,777	-	335
102 House of Representatives	198,788	-	197,851	-	-	462	-	475
212 Office of Court Administration	963,440	545,275	417,241	-	-	-	-	925
241 District Courts – Comptroller's Judiciary Section	1,952,696	554,837	1,394,368	-	-	-	-	3,492
300 Governor – Fiscal	1,508,543	1,241,164	34,831	232,548	-	-	-	-
302 Attorney General of Texas	65,140,352	144,577	1,248,938	63,324,937	-	87,303	-	334,597
303 Texas Facilities Commission	12,416	-	12,358	-	-	-	-	58
304 Comptroller of Public Accounts	645,733	-	602,285	-	-	38,725	-	4,723
305 Texas General Land Office	2,306,475	1,354,614	-	-	-	-	-	951,861

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH TEXAS (continued)								
306 Texas State Library and Archives Commission	\$ 11,121	\$ 11,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	309,664	27,738	137,449	141,310	-	3,068	-	100
315 Comptroller – Prepaid Higher Education Tuition Board	423,780	-	-	-	-	-	-	423,780
320 Texas Workforce Commission	49,630,784	996,644	815,649	47,697,000	-	80,115	-	41,376
323 Teacher Retirement System of Texas	41,389,061	-	37,761,771	3,627,290	-	-	-	-
327 Employees Retirement System of Texas	6,688,638	-	6,005,724	682,914	-	-	-	-
329 Texas Real Estate Commission	3,216	-	3,186	-	-	-	-	30
332 Texas Department of Housing and Community Affairs	3,929,341	566,532	18,666	3,275,917	-	-	-	68,227
359 Office of Public Insurance Counsel	2,400	-	-	-	-	-	-	2,400
362 Texas Lottery Commission	2,918,470	163,356	94,027	-	-	10,005	-	2,651,082
401 Adjutant General's Department	442,375	-	315,107	864	-	125,087	-	1,318
403 Texas Veterans Commission	137,758	27,567	94,978	-	-	12,504	-	2,709
405 Texas Department of Public Safety	21,249,819	5,197,270	15,853,744	-	-	176,353	-	22,451
448 Office of Injured Employee Counsel	170,873	-	170,873	-	-	-	-	-
452 Texas Department of Licensing and Regulation	69,353	-	69,319	-	-	-	-	35
454 Texas Department of Insurance	342,715	-	294,715	-	-	48,000	-	-
455 Railroad Commission of Texas	206,605	-	206,411	-	-	-	-	194
457 Texas State Board of Public Accountancy	2,425	-	2,425	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,161,681	-	1,160,760	-	-	776	-	145
464 Texas Board of Professional Land Surveying	278	-	278	-	-	-	-	-
466 Office of Consumer Credit Commissioner	27,903	-	27,903	-	-	-	-	-
476 Texas Racing Commission	30,004	-	30,004	-	-	-	-	-
477 Commission on State Emergency Communications	1,380,735	1,380,735	-	-	-	-	-	-
479 State Office of Risk Management	145,254	-	145,254	-	-	-	-	-
503 Texas Medical Board	33,556	-	33,082	-	-	-	-	474
504 Texas State Board of Dental Examiners	450	-	450	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	116,448	-	116,448	-	-	-	-	-
507 Texas Board of Nursing	134	-	-	-	-	-	-	134
529 Health and Human Services Commission	159,746,416	-	14,042,002	144,768,592	-	932,085	-	3,738
530 Department of Family and Protective Services	10,874,597	-	8,323,802	2,535,112	-	9,280	-	6,403
537 Department of State Health Services	44,801,138	11,109,274	3,245,440	30,237,547	-	139,090	-	69,786
538 Department of Assistive and Rehabilitative Services	2,623,457	-	1,310,331	1,308,179	-	4,584	-	363
539 Department of Aging and Disability Services	78,937,641	1,842,530	1,567,493	75,521,128	-	-	-	6,489
542 Cancer Prevention and Research Institute of Texas	424,785	-	424,785	-	-	-	-	-
551 Department of Agriculture	11,454,136	2,220,418	130,192	9,062,764	-	37,931	-	2,830
554 Texas Animal Health Commission	174,802	-	172,486	-	-	446	-	1,870
555 Texas AgriLife Extension Service	179,157	-	179,157	-	-	-	-	-
576 Texas Forest Service	922,251	922,251	-	-	-	-	-	-
580 Texas Water Development Board	1,180	-	1,180	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,049,059	115,000	831,292	-	-	100,197	-	2,570
592 Soil and Water Conservation Board	106,042	89,104	4,463	1,655	-	-	-	10,820
601 Texas Department of Transportation	64,855,156	3,877,335	12,690,987	347,485	41,401,439	6,398,666	-	139,244
608 Texas Department of Motor Vehicles	511,869	505,564	3,859	-	-	2,446	-	-
644 Texas Juvenile Justice Department	4,007,239	3,894,905	109,391	-	-	2,943	-	-
696 Texas Department of Criminal Justice	5,050,866	2,037,013	1,955,425	-	-	1,053,682	-	4,745
701 Texas Education Agency	638,413,945	637,752,049	3,423	658,473	-	-	-	-
704 Public Community/Junior Colleges	11,114,970	11,114,970	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	181	-	181	-	-	-	-	-
710 Texas A&M University System	80,052	-	-	80,052	-	-	-	-
711 Texas A&M University (Main University)	124,161	-	124,161	-	-	-	-	-
715 Prairie View A&M University	58,429	-	58,429	-	-	-	-	-
716 Texas Engineering Extension Service	(3,595)	-	(3,310)	-	-	-	-	(285)
717 Texas Southern University	109,551	-	109,551	-	-	-	-	-
720 University of Texas System	58,691	-	58,640	-	-	-	-	51
721 University of Texas at Austin	273,729	-	269,729	-	-	-	-	4,000
723 University of Texas Medical Branch at Galveston	133,325	-	133,325	-	-	-	-	-
724 University of Texas at El Paso	120,905	-	120,905	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	54,532	-	54,532	-	-	-	-	-
732 Texas A&M University – Kingsville	77,353	-	77,353	-	-	-	-	-
735 Midwestern State University	36,278	-	36,278	-	-	-	-	-
736 University of Texas – Pan American	227,889	-	227,769	-	-	120	-	-
742 University of Texas of the Permian Basin	289	-	289	-	-	-	-	-
743 University of Texas at San Antonio	520,568	59,124	461,444	-	-	-	-	-
744 University of Texas Health Science Center at Houston	11,982	-	11,982	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,644,769	-	1,285,837	-	-	22,719	-	336,213
751 Texas A&M University – Commerce	7,201	-	7,201	-	-	-	-	-
752 University of North Texas	36,776	-	31,881	4,895	-	-	-	-
753 Sam Houston State University	376,190	-	375,269	-	-	-	-	921

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH TEXAS (concluded)								
754 Texas State University – San Marcos	\$ 123,138	\$ -	\$ 119,138	\$ -	\$ -	\$ -	\$ -	\$ 4,000
755 Stephen F. Austin State University	5,797	-	3,797	-	-	-	-	2,000
756 Sul Ross State University	214,683	-	214,583	-	-	-	-	100
760 Texas A&M University – Corpus Christi	106,334	-	106,334	-	-	-	-	-
761 Texas A&M International University	22,642,417	-	22,634,119	-	-	17,419	(14,245)	5,123
771 Texas School for the Blind and Visually Impaired	1,496	-	500	-	-	-	-	996
772 Texas School for the Deaf	2,867	-	-	2,867	-	-	-	-
781 Texas Higher Education Coordinating Board	2,722,172	2,180,024	561	-	-	-	-	541,587
784 University of Houston – Downtown	3,175	-	3,175	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,038,718	-	2,810,119	-	-	205,932	4,600	18,067
902 Comptroller – State Fiscal	3,086,045	1,550,221	317,269	-	-	-	-	1,218,555
907 Comptroller – State Energy Conservation Office	1,144,403	1,144,403	-	-	-	-	-	-
REGION TOTAL	1,276,007,409	692,625,616	141,642,866	383,936,315	41,401,439	9,519,714	(9,645)	6,891,105
TEXOMA								
101 Senate	120,236	-	114,615	-	-	5,621	-	-
102 House of Representatives	96,765	-	87,270	-	-	8,835	-	660
103 Texas Legislative Council	109	-	-	-	-	109	-	-
107 Commission on Uniform State Laws	8,216	-	7,041	-	-	-	-	1,175
212 Office of Court Administration	283,066	282,466	-	-	-	-	-	600
241 District Courts – Comptroller's Judiciary Section	2,111,258	628,551	1,464,342	-	-	-	-	18,366
300 Governor – Fiscal	575,173	322,686	62,111	190,376	-	-	-	-
302 Attorney General of Texas	31,310,442	122,619	182,452	30,819,728	-	-	-	185,644
304 Comptroller of Public Accounts	370,409	-	369,146	-	-	-	-	1,263
305 Texas General Land Office	8,597,830	-	77,200	-	-	-	-	8,520,630
306 Texas State Library and Archives Commission	62,477	54,751	-	7,726	-	-	-	-
307 Secretary of State	98,166	23,095	-	73,651	-	1,420	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	796,990	-	-	-	-	-	-	796,990
320 Texas Workforce Commission	25,031,530	1,849,539	646,491	22,517,679	-	1,516	-	16,305
323 Teacher Retirement System of Texas	33,227,073	-	31,809,790	1,417,283	-	-	-	-
327 Employees Retirement System of Texas	4,942,577	-	3,941,426	1,001,150	-	-	-	-
329 Texas Real Estate Commission	202,753	-	202,044	-	-	707	-	1
332 Texas Department of Housing and Community Affairs	2,562,025	2,328,284	78,687	155,054	-	-	-	-
362 Texas Lottery Commission	2,207,877	45,729	-	-	-	-	-	2,162,148
401 Adjutant General's Department	29,465	-	25,575	-	-	3,890	-	-
403 Texas Veterans Commission	65,165	-	48,485	-	-	15,170	-	1,510
405 Texas Department of Public Safety	5,485,358	1,132,601	4,318,536	(2,841)	-	20,598	-	16,463
411 Texas Commission on Fire Protection	74,297	-	73,947	-	-	350	-	-
451 Texas Department of Banking	191,950	-	191,950	-	-	-	-	-
454 Texas Department of Insurance	52,233	-	52,150	-	-	-	-	84
455 Railroad Commission of Texas	76,615	-	76,289	-	-	145	-	181
458 Texas Alcoholic Beverage Commission	161,148	-	161,063	-	-	85	-	-
476 Texas Racing Commission	16,540	-	16,540	-	-	-	-	-
477 Commission on State Emergency Communications	1,368,453	1,368,453	-	-	-	-	-	-
479 State Office of Risk Management	279,144	-	279,144	-	-	-	-	-
503 Texas Medical Board	115,653	-	114,017	-	-	1,141	-	494
504 Texas State Board of Dental Examiners	55,846	-	55,846	-	-	-	-	-
507 Texas Board of Nursing	840	-	-	-	-	-	-	840
515 Texas State Board of Pharmacy	66,784	-	66,615	-	-	40	-	129
529 Health and Human Services Commission	117,529,831	-	2,481,896	114,983,328	-	62,839	-	1,768
530 Department of Family and Protective Services	7,182,938	-	4,751,631	2,429,585	-	1,320	-	402
537 Department of State Health Services	7,349,317	822,541	402,941	6,112,526	-	1,835	-	9,476
538 Department of Assistive and Rehabilitative Services	2,978,456	-	849,220	2,128,555	-	-	-	680
539 Department of Aging and Disability Services	64,171,913	1,034,907	3,443,607	59,672,576	-	18,166	-	2,656
551 Department of Agriculture	3,060,161	702,717	64,701	2,287,411	-	-	-	5,332
554 Texas Animal Health Commission	129,714	-	127,879	-	-	1,805	-	29
555 Texas AgriLife Extension Service	189,690	-	189,690	-	-	-	-	-
556 Texas AgriLife Research	35,726	-	35,726	-	-	-	-	-
576 Texas Forest Service	456,881	456,881	-	-	-	-	-	-
580 Texas Water Development Board	16,583	16,583	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	309,114	115,000	111,832	-	-	-	-	82,282
592 Soil and Water Conservation Board	67,940	63,088	4,852	-	-	-	-	-
601 Texas Department of Transportation	55,357,652	8,517,975	8,266,456	873,040	27,660,795	10,032,485	-	6,901
608 Texas Department of Motor Vehicles	73,003	-	72,773	-	-	-	-	230
644 Texas Juvenile Justice Department	14,144,828	1,926,652	11,768,358	-	-	374,489	23,050	52,279
696 Texas Department of Criminal Justice	19,866,062	1,337,005	17,404,978	-	-	942,030	182,000	48
701 Texas Education Agency	170,553,582	170,545,386	8,195	-	-	-	-	-
704 Public Community/Junior Colleges	18,820,819	18,820,819	-	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TEXOMA (concluded)								
709 Texas A&M University System Health Science Center	\$ 1,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,243
711 Texas A&M University (Main University)	6,528	-	6,528	-	-	-	-	-
714 University of Texas at Arlington	157,252	-	157,252	-	-	-	-	-
716 Texas Engineering Extension Service	(8,356)	-	-	-	-	-	-	(8,356)
719 Texas State Technical College System	34,199	-	-	-	-	-	34,199	-
720 University of Texas System	1,536	-	1,536	-	-	-	-	-
721 University of Texas at Austin	74,421	-	66,236	-	-	-	-	8,185
723 University of Texas Medical Branch at Galveston	42	-	42	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	77,045	-	76,995	-	-	-	-	50
731 Texas Woman's University	894,429	-	889,980	-	-	-	-	4,449
733 Texas Tech University	140	-	140	-	-	-	-	-
734 Lamar University	3,458	-	3,458	-	-	-	-	-
735 Midwestern State University	54,103	-	54,103	-	-	-	-	-
738 University of Texas at Dallas	12,953	-	12,953	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,500	-	-	-	-	-	-	1,500
750 University of Texas at Tyler	5,975	-	5,975	-	-	-	-	-
751 Texas A&M University – Commerce	41,298	-	41,298	-	-	-	-	-
752 University of North Texas	269,560	-	252,691	14,610	-	-	-	2,259
753 Sam Houston State University	204	-	-	-	-	-	-	204
754 Texas State University – San Marcos	57,261	-	56,261	-	-	-	-	1,000
755 Stephen F. Austin State University	55,505	-	51,505	-	-	-	-	4,000
756 Sul Ross State University	9,484	-	460	-	-	438	-	8,586
757 West Texas A&M University	66,163	-	65,163	1,000	-	-	-	-
761 Texas A&M International University	64,892	-	64,892	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	63,377	-	-	-	-	24	54,685	8,668
771 Texas School for the Blind and Visually Impaired	4,655	-	3,764	-	-	-	-	891
781 Texas Higher Education Coordinating Board	5,492,181	4,376,083	780	150,000	-	-	-	965,319
802 Texas Parks and Wildlife Department	2,638,438	-	2,373,134	51,322	-	100,242	84,870	28,871
808 Texas Historical Commission	297,099	-	242,970	-	-	23,373	21,645	9,110
809 State Preservation Board	4,340	-	-	-	-	215	-	4,125
813 Texas Commission on the Arts	10,755	-	-	10,755	-	-	-	-
902 Comptroller – State Fiscal	3,422,157	2,281,661	209,824	-	-	-	-	930,671
907 Comptroller – State Energy Conservation Office	292,962	292,962	-	-	-	-	-	-
REGION TOTAL	617,045,472	219,469,034	99,145,451	244,894,515	27,660,795	11,618,889	400,449	13,856,340
WEST CENTRAL TEXAS								
101 Senate	81,336	-	75,190	-	-	6,146	-	-
102 House of Representatives	78,403	-	72,245	-	-	6,158	-	-
201 Supreme Court	989	-	649	-	-	-	-	340
212 Office of Court Administration	770,348	588,831	179,545	-	-	-	-	1,972
231 Court of Appeals – Eleventh Court of Appeals District	1,407,482	-	1,406,054	-	-	1,428	-	-
241 District Courts – Comptroller's Judiciary Section	4,871,030	1,564,948	3,289,711	-	-	-	-	16,371
300 Governor – Fiscal	1,110,341	276,318	75,639	447,864	-	500	-	310,020
302 Attorney General of Texas	63,216,889	222,095	1,412,486	61,045,382	-	76,629	-	460,298
303 Texas Facilities Commission	1,300	-	-	-	-	-	-	1,300
304 Comptroller of Public Accounts	1,427,213	-	1,391,681	-	-	32,277	-	3,255
305 Texas General Land Office	35,332,667	-	25,582,817	-	-	(48,082)	49,362	9,748,570
306 Texas State Library and Archives Commission	66,456	38,794	-	27,662	-	-	-	-
307 Secretary of State	276,584	63,305	1,292	210,517	-	1,470	-	-
312 Texas State Securities Board	725	-	-	-	-	150	-	575
315 Comptroller – Prepaid Higher Education Tuition Board	1,648,914	-	-	-	-	-	-	1,648,914
320 Texas Workforce Commission	32,025,685	1,692,400	1,064,953	29,182,015	-	50,009	-	36,308
323 Teacher Retirement System of Texas	65,419,610	-	62,569,325	2,850,285	-	-	-	-
327 Employees Retirement System of Texas	23,161,936	-	18,818,092	4,343,844	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,284,697	1,057,516	-	2,851,748	-	-	-	375,433
347 Texas Public Finance Authority	30,800	-	-	-	-	-	30,800	-
362 Texas Lottery Commission	5,867,006	279,500	125,095	-	-	3,827	-	5,458,584
401 Adjutant General's Department	666,357	-	528,769	-	-	135,312	-	2,276
403 Texas Veterans Commission	277,153	-	119,636	130,304	-	18,807	-	8,406
405 Texas Department of Public Safety	13,710,127	773,226	12,856,000	-	-	41,816	-	39,085
407 Commission on Law Enforcement Officer Standards and Education	404,198	-	403,625	-	-	472	-	100
409 Commission on Jail Standards	3,630	-	3,630	-	-	-	-	-
448 Office of Injured Employee Counsel	155,103	-	155,103	-	-	-	-	-
451 Texas Department of Banking	127,338	-	127,338	-	-	-	-	-
454 Texas Department of Insurance	578,374	-	536,104	-	-	24,817	-	17,453
455 Railroad Commission of Texas	4,491,191	-	2,069,178	-	-	35,495	-	2,386,517
457 Texas State Board of Public Accountancy	45,389	29,395	15,994	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEST CENTRAL TEXAS (continued)								
458 Texas Alcoholic Beverage Commission	\$ 439,577	\$ -	\$ 420,810	\$ -	\$ -	\$ 18,479	\$ -	\$ 289
473 Public Utility Commission of Texas	(769)	-	-	-	-	-	-	(769)
477 Commission on State Emergency Communications	2,626,304	2,624,680	1,454	-	-	-	-	170
479 State Office of Risk Management	775,002	-	775,002	-	-	-	-	-
503 Texas Medical Board	72,874	-	72,282	-	-	104	-	488
504 Texas State Board of Dental Examiners	1,297	-	1,283	-	-	-	-	14
506 University of Texas M.D. Anderson Cancer Center	94,893	-	94,893	-	-	-	-	-
507 Texas Board of Nursing	13,711	-	13,652	-	-	-	-	59
515 Texas State Board of Pharmacy	8,584	-	8,538	-	-	47	-	-
520 Board of Examiners of Psychologists	2,726	-	2,726	-	-	-	-	-
529 Health and Human Services Commission	533,507,331	-	9,173,472	523,517,863	-	739,891	-	76,106
530 Department of Family and Protective Services	25,452,059	-	13,436,017	11,996,779	-	10,797	-	8,465
537 Department of State Health Services	23,156,536	2,870,030	2,733,199	17,441,934	-	80,661	-	30,712
538 Department of Assistive and Rehabilitative Services	4,747,931	-	1,679,576	3,062,071	-	1,131	-	5,153
539 Department of Aging and Disability Services	190,190,740	1,800,492	61,450,483	125,530,203	-	898,322	-	511,241
551 Department of Agriculture	20,604,602	2,039,788	349,036	18,214,052	-	342	-	1,383
554 Texas Animal Health Commission	200,120	-	192,217	-	-	7,888	-	15
555 Texas AgriLife Extension Service	1,292,548	-	1,290,240	-	-	1,330	-	978
556 Texas AgriLife Research	10,276	-	949	-	-	8,998	-	329
557 Texas Veterinary Medical Diagnostic Laboratory	1,623	-	-	-	-	1,623	-	-
576 Texas Forest Service	1,010,849	699,045	226,731	-	-	77,342	-	7,732
578 Texas State Board of Veterinary Medical Examiners	6,232	-	6,232	-	-	-	-	-
580 Texas Water Development Board	1,500,000	-	-	-	-	-	-	1,500,000
582 Texas Commission on Environmental Quality	3,910,808	139,932	3,691,036	-	-	126,816	-	(46,976)
592 Soil and Water Conservation Board	657,512	414,807	-	191,295	-	6,926	-	44,484
601 Texas Department of Transportation	127,032,889	5,288,709	30,496,071	63,209	69,002,395	19,717,792	410	2,464,304
608 Texas Department of Motor Vehicles	343,583	-	343,265	-	-	318	-	-
644 Texas Juvenile Justice Department	20,201,032	2,532,885	17,331,565	-	-	212,915	30,986	92,681
696 Texas Department of Criminal Justice	121,987,105	4,602,254	108,699,889	-	-	5,078,088	-	3,606,874
701 Texas Education Agency	299,012,271	298,721,725	24,862	265,632	-	40	-	13
704 Public Community/Junior Colleges	12,539,912	12,539,912	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,150	-	2,150	-	-	-	-	-
711 Texas A&M University (Main University)	273,976	-	273,393	-	-	583	-	-
713 Tarleton State University	523,870	-	518,512	-	-	591	-	4,767
714 University of Texas at Arlington	83,651	-	83,651	-	-	-	-	-
715 Prairie View A&M University	5,000	-	-	5,000	-	-	-	-
719 Texas State Technical College System	10,202,021	-	9,776,211	-	-	279,172	42,300	104,339
720 University of Texas System	3,222	-	3,222	-	-	-	-	-
721 University of Texas at Austin	160,830	-	141,062	-	-	-	-	19,768
723 University of Texas Medical Branch at Galveston	51,514	-	51,514	-	-	-	-	-
724 University of Texas at El Paso	32,972	-	32,972	-	-	-	-	-
731 Texas Woman's University	19,321	-	19,321	-	-	-	-	-
732 Texas A&M University – Kingsville	231,168	-	231,168	-	-	-	-	-
733 Texas Tech University	354,368	-	341,756	2,500	-	72	10,040	-
734 Lamar University	46,113	-	46,113	-	-	-	-	-
735 Midwestern State University	2,937	-	2,937	-	-	-	-	-
737 Angelo State University	3,325	-	2,800	-	-	-	-	525
739 Texas Tech University Health Sciences Center	2,180,652	-	2,074,069	-	-	49,280	-	57,303
742 University of Texas of the Permian Basin	109,860	-	109,860	-	-	-	-	-
743 University of Texas at San Antonio	22,039	-	22,039	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	299	-	299	-	-	-	-	-
750 University of Texas at Tyler	15,419	-	15,419	-	-	-	-	-
752 University of North Texas	50,185	-	50,185	-	-	-	-	-
753 Sam Houston State University	117,319	-	117,319	-	-	-	-	-
754 Texas State University – San Marcos	29,261	-	29,261	-	-	-	-	-
755 Stephen F. Austin State University	40,779	-	37,475	1,304	-	-	-	2,000
756 Sul Ross State University	126,955	-	125,552	-	-	-	-	1,403
757 West Texas A&M University	80,366	-	79,366	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	49,494	-	49,494	-	-	-	-	-
764 Texas A&M University – Texarkana	18,489	-	18,489	-	-	-	-	-
770 Texas A&M University – Central Texas	10,782	-	10,782	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	4,918	-	600	-	-	-	-	4,318
772 Texas School for the Deaf	4,197	-	-	-	-	-	-	4,197
773 University of North Texas – Dallas	22,147	-	22,147	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18,513,174	9,839,370	353	-	-	-	-	8,673,452
802 Texas Parks and Wildlife Department	5,940,394	(2)	5,484,154	-	-	333,451	11,737	111,053
808 Texas Historical Commission	2,232,901	1,709,301	354,133	75,000	-	63,589	13,000	17,878
813 Texas Commission on the Arts	73,444	-	912	71,826	-	-	-	705

Section II – E

State Agency Expenditures by Council of Governments Region (concluded)

Fiscal Year 2014 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEST CENTRAL TEXAS (concluded)								
902 Comptroller – State Fiscal	\$ 4,605,874	\$ 2,892,893	\$ 209,227	\$ -	\$ -	\$ -	\$ -	\$ 1,503,753
907 Comptroller – State Energy Conservation Office	447,039	447,039	-	-	-	-	-	-
REGION TOTAL	<u>1,699,631,860</u>	<u>355,749,190</u>	<u>405,733,549</u>	<u>801,528,286</u>	<u>69,002,395</u>	<u>28,103,820</u>	<u>188,636</u>	<u>39,325,984</u>
TOTAL FOR COUNCIL OF GOVERNMENTS	<u>\$ 106,935,855,325</u>	<u>\$ 28,839,095,732</u>	<u>\$ 22,078,848,501</u>	<u>\$ 44,612,002,504</u>	<u>\$ 5,305,157,884</u>	<u>\$ 1,911,411,043</u>	<u>\$ 332,987,145</u>	<u>\$ 3,856,352,517</u>
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 454,088,310	\$ -	\$ 454,088,310	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS - INSTALLMENT	161,192,461	-	-	-	-	-	-	161,192,461
OTHER PROFESSIONAL SVC	476,577,165	-	476,577,165	-	-	-	-	-
MEDICAL SUPPLIES	243,114,564	-	-	-	-	243,114,564	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	454,024,205	-	-	454,024,205	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	216,480,838	-	-	-	-	-	-	216,480,838
INTEREST - OTHER	154,921,681	-	-	-	-	-	-	154,921,681
DISPROPORTIONATE SHARE	479,945,886	-	-	479,945,886	-	-	-	-
DIR PAYMENTS-TECH CTR	189,071,632	-	-	-	-	-	-	189,071,632
COMPUTER PROGRAMMING SVC	175,822,407	-	175,822,407	-	-	-	-	-
PURCHASED CONTRACTED SVC	161,397,984	-	-	-	-	-	-	161,397,984
DISBURSE MEDICAID INCENTIVE TRANSFER - STATE (UPL)	112,438,764	-	-	112,438,764	-	-	-	-
OTHER	<u>2,153,691,301</u>	<u>48,092,711</u>	<u>158,431,238</u>	<u>496,756,427</u>	<u>-</u>	<u>694,391,081</u>	<u>171,061,572</u>	<u>584,958,271</u>
TOTAL EXPENDITURES	<u>\$ 112,368,622,523</u>	<u>\$ 28,887,188,443</u>	<u>\$ 23,343,767,620</u>	<u>\$ 46,155,167,787</u>	<u>\$ 5,305,157,884</u>	<u>\$ 2,848,916,688</u>	<u>\$ 504,048,717</u>	<u>\$ 5,324,375,384</u>



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