

The State of Texas Fiscal Year 2011 **EXPENDITURES BY COUNTY**



Susan Combs
Texas Comptroller
of Public Accounts

April 23, 2012

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

Ladies and Gentlemen:

We are pleased to announce the publication of *Texas State Expenditures by County 2011*. Our office reports the state's expenditures by county for the previous fiscal year on an annual basis. This report helps more than 200 state agencies with required electronic reporting of state expenditures by county under Government Code, Chapter 2054.126 (d) Posting of Information on the Internet.

Texas State Expenditures by County 2011 shows where state dollars are spent. The report lists state expenditures by agency and type of expenditure in each county and for the 24 council of governments regions. The introduction explains the estimation method and lists the major categories of expenditures.

This report was created using information from the state's Uniform Statewide Accounting System. It reflects actual net expenditures of funds from accounts held in the State Treasury during the state's 2011 fiscal year, Sept. 1, 2010, through Aug. 31, 2011. For certain expenditures, the Comptroller's office used information provided by individual state agencies to estimate their distribution to the counties.

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

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

Sincerely,


Susan Combs



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Texas State Expenditures by County, 2011

Texas State Expenditures by County 2011 continues the annual reporting of state agency expenditures by county begun in 1991, when the General Appropriations Act first required the Texas Comptroller of Public Accounts to report it.

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

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

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

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

This report presents net expenditures made from a cash accounting system during fiscal 2011, from Sept. 1, 2010, to Aug. 31, 2011. Accrued expenses and encumbrances to counties continue to improve with each report period; therefore the data contained in this report may not be consistent with data from reports from prior years.

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

Major Spending Categories

The tables in this report list state expenditures in major categories that parallel those used in the *2011 Annual Cash Report*.

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

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

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

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

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

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

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

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

Overview of Changes in Major Categories of Expenditure: 2001-2011

Since 2001, Texas state government expenditures by county grew from \$57.2 billion in net expenditures to \$111.9 in 2011, up 95.4 percent. During this time, the seven major categories of expenditure grew at different rates.

Public assistance expenditures led all expenditure categories, in dollars and percentage of total net expenditures in both fiscal 2001 and 2011. Those expenditures represented \$18 billion of \$57.2 billion (31.5 percent) in fiscal 2001, jumping 157.1 percent to \$46.4 billion (42 percent) out of a total \$111.9 billion in fiscal 2011.

Medical Services and Specialties (\$17.2 billion) and unemployment payments (\$6.1 billion) made up the bulk of these expenditures in fiscal 2011. The second largest category was intergovernmental payments, which comprised 26.4 percent (about \$29.5 billion) of total expenditures. Labor costs were the third largest category (\$23.5 billion), followed by miscellaneous expenses (\$5.4 billion), highway construction (\$3.8 billion), operating expenses (\$2.7 billion) and capital outlays (\$549 million).

The tables and chart below illustrate the growth in expenditures by major category between 2001 and 2011.

Comparison of Major Categories of Expenditure Amount, Percent Change and Rank by Percent Change Fiscal 2001 and 2011

Major Category of Expenditure	Fiscal 2001	Fiscal 2011	Percent Change FY 2001 to 2011	Rank by Percent Change FY 2001 to 2011
Intergovernmental Payments	\$16,762,136,441	\$29,542,501,264	76.2	2
Labor Costs	13,814,350,708	23,475,733,838	69.9	4
Public Assistance	18,038,822,860	46,381,754,724	157.1	1
Highway Construction	3,203,169,243	3,774,030,686	17.8	6
Operating Expenses	1,568,811,225	2,695,034,308	71.8	3
Capital Outlays	581,341,731	549,004,105	(5.6)	7
Miscellaneous	3,274,156,484	5,442,339,359	66.2	5
Total Net State Expenditures by County	\$57,242,788,693	\$111,860,398,284	95.4	

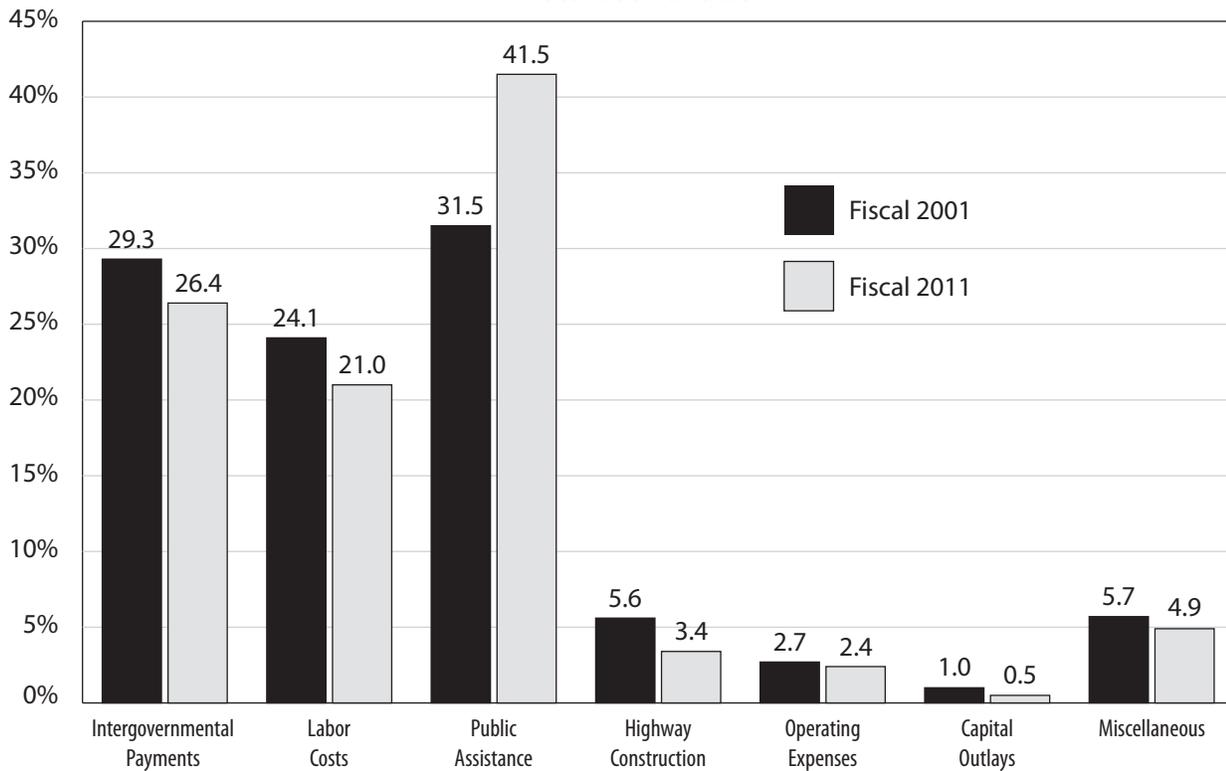
Totals may not add due to rounding.

**Comparison of Major Categories of State Expenditures
by County as Percent of Total Net Expenditures
Fiscal 2001 and 2011**

Category of Expense	Fiscal 2001	Percent of Net Expenditures Fiscal 2001	Fiscal 2011	Percent of Net Expenditures Fiscal 2011
Intergovernmental Payments	\$16,762,136,441	29.3	\$29,542,501,264	26.4
Labor Costs	13,814,350,708	24.1	23,475,733,838	21.0
Public Assistance	18,038,822,860	31.5	46,381,754,724	41.5
Highway Construction	3,203,169,243	5.6	3,774,030,686	3.4
Operating Expenses	1,568,811,225	2.7	2,695,034,308	2.4
Capital Outlays	581,341,731	1.0	549,004,105	0.5
Miscellaneous	3,274,156,484	5.7	5,442,339,359	4.9
Total Net Expenditures	\$57,242,788,693		\$111,860,398,284	

Totals may not add due to rounding.

**Major Categories of Expense
as Percent of Total Net Expenditures
Fiscal 2001 and 2011**



Changes Affecting State Agencies

Changes from the 81st Legislature affected a number of agencies. All activities and functions shared by the Commission on State Emergency Communications (Agency 477) and the Texas Department of State Health Services (537) connected with oversight of poison control networks and regional poison control centers were transferred to the Commission on State Emergency Communications (477). The Office of Capital Writs (215) was also established and the Incentive and Productivity Commission (353) was abolished. The Texas Residential Construction Commission (370) was also abolished because its sunset provision was not extended.

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

The Texas Department of Criminal Justice (696) received the functions of the Private Sector Prison Industries Oversight Authority (645), which was abolished. The Board of Professional Tax Examiners (337) and the Polygraph Examiners Board (474) were abolished and functions of both agencies were transferred to the Texas Department of Licensing and Regulation (452).

The 81st Legislature renamed the Office of Rural Community Affairs (357) the Texas Department of Rural Affairs. The Texas Department of Banking (451), the Credit Union Department (469), the Office of Consumer Credit Commissioner (466) and the Department of Savings and Mortgage Lending (450) became self-directed and semi-independent agencies. The Texas Department of Transportation (601) transferred the Automobile Burglary and Theft Prevention Authority, Motor Vehicle Division, Registration and Vehicle Division and Vehicle Titles Division to the Department of Motor Vehicles (608).

Adjustments to the Uniform Statewide Accounting System

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

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

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

The Comptroller's office reallocates unemployment compensation benefits to former state employees and insurance payments for current employees based on a percentage of state employees in each county. Employee

retirement and Social Security payments are allocated by a ratio of state employee salaries by county and by agency, using USAS data. State contributions to the Teacher Retirement System are allocated to counties based on where payments to retirees from the trust fund were made.

Each year, the Comptroller's office uses information from selected state agencies to make adjustments to the data for this report. For fiscal 2011, the Attorney General's office provided a list of the agency's distribution of child support payments made to recipients in and out of the state. The Department of Aging and Disability Services provided data by county for payments made for long-term care nursing facilities and hospice care; Title XX Long Term Care/Non-Medicaid Services, and Intermediate Care Facilities/Mental Retardation. The Department of Criminal Justice provided a list of vendors for each state-operated facility with amounts paid to out-of-state vendors. The Comptroller's office adjusted the Department of State Health Services' payments for the Special Supplemental Food Program for Women, Infants and Children using a statewide distribution of the program's client population. Data collected from the Health and Human Services Commission (HHSC), for Medicaid clients by county, was used to adjust fee-for-service and managed care Medicaid expenditures. Payment data by county for Temporary Assistance for Needy Families was provided by HHSC to make a proportional distribution by county. The Comptroller's office collected expenditure data on textbooks for public schools from the Texas Education Agency. The Texas Department of Transportation provided information on highway construction, maintenance and right-of-way purchases to more accurately allocate expenditures to the county in which the construction was performed. The Veterans Land Board at the Texas General Land Office provided expenditure data on counties that received housing assistance and home improvement program funds.

The Texas Workforce Commission supplied fiscal 2011 unemployment insurance benefit data by county reflecting more than \$3.5 billion in federal and almost \$2.6 billion in state benefits for a total of more than \$6.1 billion in unemployment insurance benefit payments paid in fiscal 2011.

Each year, the Texas Workforce Commission includes federal unemployment benefits in its data by county submission to the Comptroller's office for this report. Before July 2008, federal benefits were typically modest and included natural disaster benefits, benefits due to employees laid off due a trade agreement and benefits for federal or military employees. In July 2008, when the economy began to contract, a number of laws were passed that expanded or otherwise extended federally funded unemployment benefits. The cumulative effect of these laws allows an unemployed Texan to receive up to 99 weeks of state and federal unemployment compensation. The following federal laws affecting unemployment benefits paid by the Texas Workforce Commission in fiscal 2011 included:

- P.O. 110-252 (Supplemental Appropriations Act, 2008) signed on June 30, 2008, established the *Emergency Unemployment Compensation (EUC08) Program*.
- The EUC08 program was extended on Feb. 17, 2009, by P.L. 111-5 (American Recovery and Reinvestment Act). Also, the EB program (state/federal extended benefits) was initiated as 100 percent federally funded.
- The EUC08 program and the EB program were extended on April 15, 2010, by P.L. 111-157 (*Continuing Extension Act of 2010*).
- The EUC08 program and the EB program were extended on Dec. 17, 2010, by an additional 13 months by P.L. 111-312 (*Tax Relief, Unemployment Insurance Reauthorization, and Job Creation Act of 2010*).

Expenditures not allocated to counties are moved to “Expenditures Unallocable to Texas Counties.” Transactions moved to this category in fiscal 2011 include expenditures for Object Codes 7001-7048, Salaries and Wages; Object Code 7206, Service Fee Paid to the Lottery Operator (GTech in Rhode Island, a subsidiary of Lottomatica in Rome, Italy); Object Code 7209, Lottery Winnings-Installment; Object Code 7245, Financial and Accounting Services; Object Code 7253, Other Professional Services; Object Code 7299, Purchased Contracted Services; Object Code 7312, Medical Supplies; Object Code 7641, Public Assistance-Temporary Assistance for Needy Families (TANF); Object Code 7662, Vendor Drug Program; Object Code 7664, Supplementary Medical Insurance Benefits and Object 7801, Interest on Governmental and Fiduciary Long-Term Debt. Unallocable state hospital expenditures are listed under Object code 7830, Disbursement of Disproportionate Share Funds to State Hospitals; and Object Code 7832, State Hospital Payments of State Matching Disproportionate Share Funds and Upper Payment Limit Funds to the Texas Department of Health.

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

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

INTERGOVERNMENTAL PAYMENTS		2011 Expenditures
7383	Textbooks for Public Free Schools	\$ 124,966,500
7601	Grants—Elementary and Secondary Schools	7,411,144,581
7602	School Apportionment—Foundation Program	17,674,668,169
7603	Grants—Junior Colleges	1,032,966,824
7604	Grants—Senior Colleges and Universities	164,761,881
7611	Payments/Grants—Cities	788,818,982
7612	Payments/Grants—Counties	969,301,784
7613	Payments/Grants—Other Political Subdivisions	681,396,476
7621	Grants—Council of Governments	277,086,059
7622	Grants—Judicial Districts	265,628,401
7683	Allocations to Cities—Mixed Beverage Tax	64,218,609
7684	Allocation to Counties—Mixed Beverage Tax	70,544,978
7688	Allocation for International Fuels Tax Agreement (IFTA)	16,998,021
TOTAL INTERGOVERNMENTAL PAYMENTS		\$ 29,542,501,264

LABOR COSTS		2011 Expenditures
Salaries and Wages		
7001	Salaries and Wages—Line Item Exempt Positions	\$ 106,751,682
7002	Salaries and Wages—Classified and Non-Classified Permanent Full-Time Employees	5,665,623,624
7003	Salaries and Wages—Classified and Non-Classified Permanent Part-Time Employees	49,142,677
7004	Salaries and Wages—Classified and Non-Classified Non-Permanent Full-Time Employees	23,904,791
7005	Salaries and Wages—Classified and Non-Classified Non-Permanent Part-Time Employees	6,225,523
7006	Salaries and Wages—Hourly Full-Time Employees	46,995,844
7007	Salaries and Wages—Hourly Part-Time Employees	6,804,679
7008	Higher Education Salaries—Faculty/Academic Employees	1,826,594,831
7009	Higher Education Salaries—Faculty/Academic Equivalent Employees	49,688,378
7010	Higher Education Salaries—Professional/Administrative Employees	772,261,942
7011	Higher Education Salaries—Extension—Professional/Administrative Employees	13,926,396
7014	Higher Education Salaries—Student Employees	177,468,305
7015	Higher Education Salaries—Classified Employees	905,045,406
7016	Salaries and Wages—Classified Employees Receiving Twice-a-Month Salary Payment	298,185,082
7017	One-Time Merit Increase	25,574,497
7018	Hardship Stations Pay	376,032
7019	Compensatory Time Pay	8,962,410
7020	Hazardous Duty Pay	52,146,099
7021	Overtime Pay	119,288,705
7022	Longevity Pay	162,546,776
7023	Lump Sum Termination Payment	66,505,246
7024	Termination Pay—Death Benefits	1,600,367
7025	Compensatory or Salary Per Diem	219,938
7028	Productivity Bonus Awards	91,301
7031	Emoluments and Allowances	38,325,610
7035	Stipend Pay	6,488,743
7037	Incentive Award for Authorized Service to Veterans	106,443
7047	Recruitment and Retention Bonuses	702,462
7050	Benefit Replacement Pay	37,261,887
TOTAL SALARIES AND WAGES		10,468,815,676

Employee Benefits		
7032	Employees Retirement—State Contribution	448,760,614
7033	Employee Retirement—Other Employment Expenses	890,884
7041	Employee Insurance Payments—(Employer Contribution)	1,967,959,990
7043	F.I.C.A. Employer Matching Contribution	749,307,559
7052	Unemployment Compensation Benefits—Special Fund Reimbursement	30,541,525
7061	Workers' Compensation Claims—Self Insurance Programs	2,839,988
7062	Workers' Compensation—Indemnity Payments	16,754,785
7082	Retirement/Benefits Payments—Judicial Retirement System	26,988,020
7086	Optional Retirement—State Match	154,279,712
7231	Workers' Compensation—Medical Services and Attorney Payments	27,915,591
7232	Workers' Compensation Self Insurance Programs—Medical Services and Attorney Payments	2,428,790
7233	Employee Benefit Payments	5,175,437,681

LABOR COSTS (continued)

	2011 Expenditures
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)	\$ 1,919,716,747
TOTAL EMPLOYEE BENEFITS	<u>10,523,821,886</u>

Travel

7101 Travel In-State—Public Transportation Fares	17,316,081
7102 Travel In-State—Mileage	61,010,113
7103 Travel—Per Diem, Non-Overnight Travel—Legislature	190,280
7104 Travel In-State—Actual Meal and Lodging Expenses—Overnight Travel	304,525
7105 Travel In-State—Incidental Expenses	7,414,955
7106 Travel In-State—Meals and Lodging	44,512,559
7107 Travel In-State—Non-Overnight Travel (Meals)	764,544
7108 Travel In-State—Actual Expense Meals—No Overnight Travel	36,127
7110 Travel In-State—Board or Commission Member Meal and Lodging Expenses	725,596
7111 Travel Out-of-State—Public Transportation Fares	4,554,283
7112 Travel Out-of-State—Mileage	356,099
7113 Travel—Per Diem, Overnight Travel—Legislature	513,120
7114 Travel Out-of-State—Actual Meal and Lodging Expenses, Overnight Travel	465,869
7115 Travel Out-of-State—Incidental Expenses	928,209
7116 Travel Out-of-State—Meals and Lodging Not to Exceed the Locality-Based Allowance	3,987,933
7117 Travel Out-of-State—Non-Overnight Travel (Meals)	305
7118 Travel Out-of-State—Actual Expense Meals—No Overnight Travel	1,126
7121 Travel—Foreign	736,859
7122 Travel In-State—Single-Engine Aircraft Mileage	34,774
7123 Travel Out-of-State—Single-Engine Aircraft Mileage	822
7124 Travel In-State—Twin-Engine Aircraft Mileage	19,497
7126 Travel In-State—Turbine-Powered or Other Aircraft Mileage	46,686
7127 Travel Out-of-State—Turbine-Powered or Other Aircraft Mileage	3,634
7128 Travel—Apartment/House Rental Expense	51,830
7130 Travel Out-of-State—Board or Commission Member Meal and Lodging Expenses	32,232
7131 Travel—Prospective State Employees	329,745
7134 Legislative Per Diem	4,639,824
7135 Travel In-State—State Hotel Occupancy Tax Expense Outside Galveston, Port Aransas and South Padre Island City Limits	(35,770)
7136 Travel In-State—State Hotel Occupancy Tax Expense Inside Galveston City Limits	(1,238)
7137 Travel In-State—State Hotel Tax Expense Inside South Padre Island City Limits	(1,031)
7138 Travel In-State—State Hotel Tax Expense Inside Port Aransas City Limits	(26)
TOTAL TRAVEL	<u>148,939,562</u>

Professional Fees and Services

7238 Foreign Office Activities	348,875
7239 Consultant Services—Approval by Office of the Governor	20,730,541
7240 Consultant Services—Other	20,235,140

LABOR COSTS (concluded)

	2011 Expenditures
7242 Consulting Services—Information Technology (Computer)	\$ 7,618,970
7243 Educational/Training Services	16,356,063
7245 Financial and Accounting Services	196,546,156
7246 Legal Services	25,105,754
7247 Hearings Officers—Pre-approved by the State Office of Administrative Hearings	36,598
7248 Medical Services	602,144,213
7249 Veterinary Services	604,866
7252 Lecturers—Higher Education	1,699,494
7253 Other Professional Services	935,937,460
7254 Other Witness Fees	4,401,609
7255 Investment Counseling Services	20,220,062
7256 Architectural/Engineering Services	277,425,354
7257 Legal Services—Approval by the State Office of Administrative Hearings	11,127
7258 Legal Services—Other	6,673,837
7275 Information Technology Services	199,197,907
7396 TxDOT Toll Road Expenditures—Preliminary Engineering	(1,137,312)
TOTAL PROFESSIONAL FEES AND SERVICES	<u>2,334,156,714</u>
TOTAL LABOR COSTS	<u>\$ 23,475,733,838</u>

PUBLIC ASSISTANCE PAYMENTS

	2011 Expenditures
7214 Public Assistance Payments—Unemployment	\$ 6,072,541,758
7215 Return of Retirement Contributions	412,760,313
7623 Grants—Community Service Programs	3,041,351,896
7624 Grants—Individuals	21,051,626
7640 Public Assistance—Child Support Payments, Non-Title IV-D	806,769,234
7641 Public Assistance—Temporary Assistance for Needy Families (TANF)	128,990,530
7642 Public Assistance—Child Support Payments, Title IV-D	3,154,379,946
7643 Other Financial Services	77,368,588
7644 Commodity Distribution Program	344,236,085
7645 Disaster Relief Payments	1,319,410
7651 Financial Services—Discharged Convicts	3,508,875
7652 Financial Services—Rehabilitation Clients	223,066,682
7661 Medical Services—Nursing Home Programs	4,515,064,366
7662 Vendor Drug Program	2,561,948,608
7664 Supplementary Medical Insurance Benefits	934,514,481
7666 Medical Services and Specialties	17,155,439,787
7671 Grants-in-Aid (Day Care)	0
7672 Grants-in-Aid (Foster Care)	572,502,235
7673 Grants-in-Aid (Care for Aged, Blind and Disabled)	111,198,205
7674 Grants-in-Aid (Services for Children/Clients)	178,039,738
7676 Grants-in-Aid (Transportation)	206,129,178
7677 Family Planning Services	124,157,717
7678 Employment Social Services	71,411
7679 Grants—College/Vocational Students	42,595,628
7680 Grants-in-Aid (Food)	548,451,472
7681 Grants—Survivors	12,420,293
7829 Disburse Medicaid Incentive Transfers to State Hospitals (UPL)	95,994,718
7830 Disbursement of Disproportionate Share Funds/State Hospitals	327,465,667

PUBLIC ASSISTANCE PAYMENTS (concluded)

	2011 Expenditures
7831 Disbursement of Disproportionate Share Funds/Non-State Hospitals	\$ 1,325,051,446
7832 State Hospital Payments of State Matching Disproportionate Share and Upper Payment Limit (UPL) Funds	427,226,511
7835 Disbursement Medicaid Incentive Transfers to Urban/Rural Hospitals (UPL)	2,956,138,321
TOTAL PUBLIC ASSISTANCE PAYMENTS	<u>\$ 46,381,754,724</u>

HIGHWAY CONSTRUCTION

	2011 Expenditures
7347 Real Property—Construction in Progress—Highway Network—Capitalized	\$ 3,348,579,743
7348 Real Property—Land/Highway Right-of-Way—Capitalized	424,313,631
7397 TxDOT Toll Road Expenditures—Construction	1,489,714
7398 TxDOT Toll Road Expense—Construction Engineering	1,137,312
7399 TxDOT Toll Road Expenditures—Right of Way	(1,489,714)
TOTAL HIGHWAY CONSTRUCTION	<u>\$ 3,774,030,686</u>

OPERATING EXPENSES

	2011 Expenditures
Supplies and Materials	
7291 Postal Services	\$ 91,188,615
7300 Consumables	97,894,534
7303 Subscriptions, Periodicals and Information Services	7,869,274
7304 Fuels and Lubricants—Other	90,744,523
7307 Fuels and Lubricants—Aircraft	1,369,064
7310 Chemicals and Gases	8,505,634
7312 Medical Supplies	220,298,425
7315 Food Purchased by the State	1,218,240
7316 Food Purchased for Wards of the State	117,273,097
7322 Personal Items—Wards of the State	6,069,787
7324 Credit Card Purchases for Clients or Wards of the State	1,666,887
7325 Services for Wards of the State	45,128,703
7328 Supplies/Materials—Agriculture, Construction and Hardware	298,342,064
7330 Parts—Furnishings and Equipment	45,490,171
7331 Plants	1,919,193
7333 Fabrics and Linens	1,332,075
TOTAL SUPPLIES AND MATERIALS	<u>1,036,310,286</u>
Repairs and Maintenance	
7262 Personal Property—Maintenance and Repair—Computer Software—Expensed	97,228,334
7263 Personal Property—Maintenance and Repair—Aircraft—Expensed	1,727,353
7266 Real Property—Buildings—Maintenance and Repair—Expensed	154,538,252
7267 Personal Property—Maintenance and Repair—Computer Equipment—Expensed	58,651,327
7270 Real Property—Infrastructure—Maintenance and Repair—Expensed	437,492,943
7271 Personal Property—Land—Maintenance and Repair—Expensed	6,775,466
7338 Real Property—Facilities and Other Improvements—Maintenance and Repairs—Expensed	5,014,260

OPERATING EXPENSES (concluded)

	2011 Expenditures
7354 Leasehold Improvements—Expensed	\$ 461,513
7367 Personal Property—Maintenance and Repair—Expensed	31,282,433
7368 Personal Property—Maintenance and Repairs/Motor Vehicle—Expensed	28,049,333
7514 Real Property—Infrastructure/Telecommunications—Maintenance and Repair—Expensed	19,694,249
TOTAL REPAIRS AND MAINTENANCE	<u>840,915,463</u>

Communication and Utilities

7276 Communication Services	58,896,017
7293 Statewide Telecommunications Network	57,898,440
7501 Electricity	201,105,743
7502 Natural and Liquefied Petroleum Gas	19,987,137
7503 Telecommunications—Long Distance	1,938,546
7504 Telecommunications—Monthly Charge	34,038,132
7507 Water	33,651,282
7510 Telecommunications—Parts and Supplies	5,006,267
7516 Telecommunications—Other Service Charges	30,239,655
7517 Personal Property—Telecommunications Equipment—Expensed	3,765,540
7518 Telecommunications—Dedicated Data Circuit	1,664,151
7521 Real Property—Infrastructure/Telecommunications Equipment—Expensed	764,612
7522 Telecommunications—Equipment Rental	3,855,979
7524 Other Utilities	1,888,556
7526 Waste Disposal	34,139,255
7530 Thermal Energy	19,603,747
TOTAL COMMUNICATION AND UTILITIES	<u>508,443,059</u>

Rentals and Leases

7401 Rental of Radio Towers	457,256
7406 Rental of Furnishings and Equipment	50,489,216
7411 Rental of Computer Equipment	34,772,076
7415 Rental of Computer Software	9,289,063
7421 Rental of Reference Material	1,392,103
7442 Rental of Motor Vehicles	1,559,615
7443 Rental of Aircraft—Exempt	1,570,538
7444 Charter of Aircraft	220
7445 Rental of Aircraft	121,711
7449 Rental of Marine Equipment	2,047
7461 Rental of Land	2,094,441
7462 Rental of Office Buildings or Office Space	151,890,030
7468 Rental of Service Buildings	4,859,916
7470 Rental of Space	12,283,841
TOTAL RENTALS AND LEASES	<u>270,782,073</u>

Printing and Reproduction

7218 Publications	4,302,562
7273 Reproduction and Printing Services	34,280,865
TOTAL PRINTING AND REPRODUCTION	<u>38,583,427</u>

TOTAL OPERATING EXPENSES	<u>\$ 2,695,034,308</u>
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CAPITAL OUTLAY

	2011 Expenditures
7336 Real Property—Facilities and Other Improvements—Capitalized	\$ 9,747,873
7337 Real Property—Facilities and Other Improvements—Capital Lease	365
7341 Real Property—Construction in Progress—Capitalized	214,521,809
7342 Real Property—Buildings—Capitalized	10,348,000
7343 Real Property—Building Improvements—Capitalized	21,362,785
7344 Leasehold Improvements—Capitalized	860,885
7345 Real Property—Land—Capitalized	6,186,505
7346 Real Property—Land Improvements—Capitalized	7,002,185
7350 Real Property—Buildings—Capital Lease	248,621
7352 Personal Property—Other Motor Vehicles—Capital Lease	(3,900)
7356 Real Property—Infrastructure—Capitalized	16,055,266
7357 Real Property—Infrastructure—Preservation Costs—Capitalized	1,643,953
7359 Intangible Assets—Patents and Copyrights—Capitalized	(767)
7361 Personal Property—Capitalized	728,056
7365 Personal Property—Boats—Capitalized	2,131,892
7369 Personal Property—Works of Art and Historical Treasures—Capitalized	310,804
7371 Personal Property—Passenger Cars—Capitalized	7,514,433
7372 Personal Property—Other Motor Vehicles—Capitalized	55,125,391
7373 Personal Property—Furnishings and Equipment—Capitalized	84,010,681
7375 Personal Property—Aircraft—Capitalized	3,477,526
7376 Personal Property—Furnishings and Equipment—Capital Lease	1,499,333
7379 Personal Property—Computer Equipment—Capitalized	40,562,567
7385 Personal Property—Computer Equipment—Capital Lease	263,949
7386 Personal Property—Animals—Capitalized	29,708
7387 Personal Property—Computer Software—Capitalized	(4,797,921)
7388 Personal Property—Construction in Progress—Fabrication of Equipment—Capitalized	3,997,461
7390 Intangible Property—Computer Software—Purchased—Capitalized	1,166,583
7395 Intangible Property—Computer Software—Purchased—Capitalized	27,667,141
7512 Personal Property—Telecommunications Equipment—Capitalized	32,637,910
7519 Real Property—Infrastructure—Telecommunications—Capital Lease	(44,541)
7520 Real Property—Infrastructure—Telecommunications—Capitalized	4,749,549
TOTAL CAPITAL OUTLAY	\$ 549,004,105

MISCELLANEOUS

	2011 Expenditures
Other Expenditures	
7071 State Employee Relocation	\$ 195,942
7201 Membership Dues	7,154,639
7202 Tuition—Employee Training	2,203,542
7203 Registration Fees—Employee Training	11,148,804
7204 Insurance Premiums and Deductibles	3,320,875
7205 Employee Bonds	86
7206 Service Fee Paid to the Lottery Operator	98,010,918
7207 Lottery Incentive Bonus	22,205,651
7210 Fees and Other Charges	143,645,135
7211 Awards	1,332,287
7212 State Employee—Cafeteria Plan Reimbursement Premiums	92,455,655

MISCELLANEOUS (continued)

	2011 Expenditures
7213 Training Expenses—Other	\$ 11,810,260
7216 Insurance Premiums—Approved by Board of Insurance and Attorney General	253,775
7219 Fees for Receiving Electronic Payments	75,210,772
7222 Filing Fees—Documents	4,682,163
7223 Court Costs	28,652,809
7224 Witness Fees and Allowances	1,520,050
7244 Insurance Premiums and Deductibles - No Approval Required	26,604
7272 Hazardous Waste Disposal Services	10,582,905
7274 Temporary Employment Services	68,925,888
7277 Cleaning Services	27,372,526
7278 Placement Services	247,173,989
7280 Client-Worker Services	2,655,608
7281 Advertising Services	93,975,873
7282 Petroleum Storage Tank Cleanup Reimbursements	16,345,215
7284 Data Processing Services	14,194,330
7285 Computer Services—Statewide Technology Center	324,513
7286 Freight/Delivery Service	16,228,407
7292 DIR Payments to Statewide Technology Center	161,787,812
7295 Investigation Expenses	5,415,982
7297 Emergency Abatement Response	1,886,954
7299 Purchased Contracted Services	682,282,610
7309 Promotional Items	2,754,563
7334 Personal Property—Furnishings, Equipment and Other—Expensed	79,907,628
7335 Parts—Computer Equipment—Expensed	10,572,452
7340 Real Property and Improvements—Expensed	34,809,089
7374 Personal Property—Furnishings and Equipment—Controlled	12,730,172
7377 Personal Property—Computer Equipment—Expensed	13,372,805
7378 Personal Property—Computer Equipment—Controlled	43,123,337
7380 Personal Property—Computer Software—Expensed	42,024,325
7382 Personal Property—Books and Pre-Recorded Reference Materials—Expensed	10,585,991
7384 Personal Property—Animals—Expensed	2,944,189
7389 Personal Property—Books and Reference Materials—Capitalized	20,960,768
7636 Texas Tomorrow Fund—Payment of Prepaid Tuition and Required Higher Education Fees	140,128,444
7639 Texas Tomorrow Fund—Payment of Earnings to Purchaser (Due Upon Refund)	10,848,202
7686 Breakage Payments—Horse Racing	2,826,412
7687 Breakage Payments—Greyhound Racing	529,513
7695 Rebates—Alternative Fuels	5,223,431
7696 Rebates—Tuition	1,179,985
7697 Grants—Public Incentive Programs	217,252,521
7701 Loans to Political Subdivisions	113,245,464
7702 Loans to College Students	147,051,564
7705 Loans to Non-Governmental Entities	192,517,563
7706 Loans to Provide Financial Assistance for Texas Agricultural Products	690,078
7806 Interest on Delayed Payments	468,544
7808 Arbitrage	1,103,582
7809 Other Financing Fees	6,823,621
7811 Interest on Refund or Credit of Tax or Fee	105,501,264
7812 Interest on Protest Payments	18,386,636
7899 Replenish Petty/Travel/Imprest Cash Shortage	639

MISCELLANEOUS (continued)

	2011 Expenditures
7910 Escheated Funds Payments	\$ 175,708,980
7958 Payment from State Appropriation to Local Account	5,927,359
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TOTAL OTHER EXPENDITURES	3,272,181,700

Debt Service—Interest

7801 Interest on Governmental and Fiduciary Long-Term Debt	878,710,167
7802 Interest—Other	77,723,756
7814 Interest on Proprietary Long-Term Debt—Operating	65,783,361
7815 Interest on Proprietary Long-Term Debt—Non-Operating	5,196,546
TOTAL DEBT SERVICE - INTEREST	<hr/> 1,027,413,830

Lottery Winnings Paid

7208 Lottery Winnings	281,937,037
7209 Lottery Winnings—Installment	259,419,432
TOTAL LOTTERY WINNINGS PAID	<hr/> 541,356,469

MISCELLANEOUS (concluded)

	2011 Expenditures
Claims and Judgments	
7220 Court Ordered Expenses—Parental Notification	\$ 543,572
7225 Settlements and Judgments for Attorney's Fees	351,396
7226 Settlements and Judgments for Claimant/Plaintiff or Other Legal Expenses	3,552,668
7227 Miscellaneous Claims Act Payments	16,500,162
7229 Settlements and Judgments for Claimant/Plaintiff and Attorney	437,000
7230 Miscellaneous Claims—Lost/Voiced Warrants	329,096
7234 Compensation for Crime Victims	8,980,791
7236 Crime Victim Expenses	65,768,819
7237 Payment of Claims from Trust or Other Funds	11,865,912
TOTAL CLAIMS AND JUDGMENTS	<hr/> 108,329,416
Cost of Goods Sold	
7392 Land Purchased for Resale/Housing Loans	326,640,814
7393 Merchandise Purchased for Resale	124,706,603
7394 Raw Material Purchases	41,710,527
TOTAL COST OF GOODS SOLD	<hr/> 493,057,944
TOTAL MISCELLANEOUS	<hr/> \$ 5,442,339,359
TOTAL NET EXPENDITURES	<hr/> <hr/> \$ 111,860,398,284

Totals may not add due to rounding.

Section I

State Expenditures by County

I – A

Alphabetical Listing of State Agencies

Agency	Code	Agency	Code
Adjutant General’s Department	401	Court Reporters Certification Board	204
Angelo State University	737	District Courts–Comptroller’s Judiciary Section . .	241
Attorney General of Texas	302	Employees Retirement System of Texas	327
Board of Physical Therapy Examiners	522	Executive Council of Physical and Occupational Therapy Examiners	533
Board of Regents, Texas State University System . .	758	Fire Fighters’ Pension Commission	325
Board of Tax Professional Examiners	337	Governor–Executive	301
Canadian River Compact Commission	598	Governor–Fiscal	300
Cancer Prevention and Research Institute of Texas	542	Health and Human Services Commission	529
Commission on State Emergency Communications	477	Health Professions Council	364
Comptroller Funds Management	903	House of Representatives	102
Comptroller–Prepaid Higher Education Tuition Board	315	Lamar Institute of Technology	789
Comptroller–State Energy Conservation Office . .	907	Lamar State College–Orange	787
Comptroller–State Fiscal	902	Lamar State College–Port Arthur	788
Comptroller–Treasury Fiscal	311	Lamar University	734
Comptroller of Public Accounts	304	Legislative Budget Board	104
Court of Appeals–1st Court of Appeals Dist. . . .	221	Legislative Reference Library	105
Court of Appeals–2nd Court of Appeals Dist. . . .	222	Midwestern State University	735
Court of Appeals–3rd Court of Appeals Dist. . . .	223	Office of Capital Writs	215
Court of Appeals–4th Court of Appeals Dist. . . .	224	Office of Consumer Credit Commissioner	466
Court of Appeals–5th Court of Appeals Dist. . . .	225	Office of Court Administration	212
Court of Appeals–6th Court of Appeals Dist. . . .	226	Office of Injured Employee Counsel	448
Court of Appeals–7th Court of Appeals Dist. . . .	227	Office of Public Insurance Counsel	359
Court of Appeals–8th Court of Appeals Dist. . . .	228	Office of Public Utility Counsel	475
Court of Appeals–9th Court of Appeals Dist. . . .	229	Office of State-Federal Relations	333
Court of Appeals–10th Court of Appeals Dist. . . .	230	Pecos River Compact Commission	599
Court of Appeals–11th Court of Appeals Dist. . . .	231	Prairie View A&M University	715
Court of Appeals–12th Court of Appeals Dist. . . .	232	Public Community/Junior Colleges	704
Court of Appeals–13th Court of Appeals Dist. . . .	233	Public Utility Commission of Texas	473
Court of Appeals–14th Court of Appeals Dist. . . .	234	Railroad Commission of Texas	455
Court of Criminal Appeals	211	Red River Compact Commission	596
		Rio Grande Compact Commission	579
		Sabine River Compact Commission	583

Agency	Code	Agency	Code
Sam Houston State University	753	Texas Bond Review Board	352
Secretary of State	307	Texas Facilities Commission	303
Senate	101	Texas Commission on Environmental Quality . . .	582
Soil and Water Conservation Board	592	Texas Commission on Fire Protection	411
State Auditor	308	Texas Commission on Human Rights	344
State Bar of Texas	202	Texas Commission on Jail Standards	409
State Commission on Judicial Conduct	242	Texas Commission on Law Enforcement Officer Standards & Education	407
State Law Library	243	Texas Commission on the Arts	813
State Office of Administrative Hearings	360	Texas Commission on Uniform State Laws	107
State Office of Risk Management	479	Texas Council on Environmental Technology	369
State Pension Review Board	338	Texas Credit Union Department	469
State Preservation Board	809	Texas Criminal Justice Policy Council	410
State Prosecuting Attorney, Office of	213	Texas Department of Aging and Disability Services	539
State Securities Board	312	Texas Department of Agriculture	551
Stephen F. Austin State University	755	Texas Department of Assistive and Rehabilitative Services	538
Sul Ross State University	756	Texas Department of Banking	451
Sunset Advisory Commission	116	Texas Department of Criminal Justice	696
Supreme Court	201	Texas Department of Family and Protective Services	530
Tarleton State University	713	Texas Department of Housing and Community Affairs	332
Teacher Retirement System of Texas	323	Texas Department of Information Resources	313
Texas A&M International University	761	Texas Department of Insurance	454
Texas A&M University–Central Texas	770	Texas Department of Licensing and Regulation . .	452
Texas A&M University at Galveston	718	Texas Department of Motor Vehicles	608
Texas A&M University–Commerce	751	Texas Department of Public Safety	405
Texas A&M University–Corpus Christi	760	Texas Department of Rural Affairs	357
Texas A&M University–Kingsville	732	Texas Department of Savings and Mortgage Lending	450
Texas A&M University–San Antonio	749	Texas Department of State Health Services	537
Texas A&M University–Texarkana	764	Texas Department of Transportation	601
Texas A&M University (Main University)	711	Texas Education Agency	701
Texas A&M University System	710	Texas Emancipation Juneteenth Cultural and Historical Commission	819
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 Nursing	507	Texas Higher Education Coordinating Board	781
Texas Board of Law Examiners	203		
Texas Board of Plumbing Examiners	456		
Texas Board of Professional Engineers	460		
Texas Board of Professional Geoscientists	481		
Texas Board of Professional Land Surveying	464		

Agency	Code	Agency	Code
Texas Historical Commission	808	Texas Woman's University	731
Texas Juvenile Probation Commission.	665	Texas Workforce Commission	320
Texas Legislative Council	103	Texas Youth Commission	694
Texas Lottery Commission	362	University of Houston.	730
Texas Medical Board	503	University of Houston–Clear Lake	759
Texas Optometry Board	514	University of Houston–Downtown	784
Texas Parks and Wildlife Department	802	University of Houston–Victoria	765
Texas Public Finance Authority	347	University of Houston System	783
Texas Racing Commission	476	University of North Texas	752
Texas Real Estate Commission	329	University of North Texas at Dallas	773
Texas Residential Construction Commission	370	University of North Texas Health Science Center at Fort Worth	763
Texas School for the Blind and Visually Impaired	771	University of North Texas System	769
Texas School for the Deaf	772	University of Texas–Pan American	736
Texas Southern University	717	University of Texas at Arlington	714
Texas State Board of Dental Examiners	504	University of Texas at Austin	721
Texas State Board of Examiners of Psychologists . .	520	University of Texas at Brownsville	747
Texas State Board of Pharmacy	515	University of Texas at Dallas	738
Texas State Board of Plumbing Examiners	456	University of Texas at El Paso	724
Texas State Board of Podiatric Medical Examiners	512	University of Texas at San Antonio	743
Texas State Board of Public Accountancy	457	University of Texas at Tyler	750
Texas State Board of Examiners of Psychologists . .	520	University of Texas Health Science Center at Houston	744
Texas State Board of Veterinary Medical Examiners	578	University of Texas Health Science Center at San Antonio	745
Texas State Library and Archives Commission . . .	306	University of Texas Health Science Center at Tyler	785
Texas State Securities Board	312	University of Texas M.D. Anderson Cancer Center	506
Texas State Technical College System	719	University of Texas Medical Branch at Galveston .	723
Texas State University–San Marcos	754	University of Texas of the Permian Basin	742
Texas Tech University	733	University of Texas Southwestern Medical Center at Dallas	729
Texas Tech University Health Sciences Center . . .	739	University of Texas System	720
Texas Tech University System	768	West Texas A&M University	757
Texas Transportation Institute	727		
Texas Treasury Safekeeping Trust Company	930		
Texas Veterans Commission	403		
Texas Veterinary Medical Diagnostic Laboratory . .	557		
Texas Water Development Board	580		

Texas County Map



THE STATE OF TEXAS
Summary of County Expenditures
 Fiscal Year 2011 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Anderson	\$ 237,520,966	\$ 50,326,029	\$ 112,684,328	\$ 53,708,962	\$ 15,285,324	\$ 1,989,280	\$ 135,153	\$ 3,391,888
Andrews	31,141,562	11,125,668	6,194,575	7,085,866	5,759,975	723,370	-	252,108
Angelina	574,952,585	130,654,105	87,588,247	308,639,079	19,180,836	16,913,343	244,397	11,732,578
Aransas	43,738,861	12,594,165	8,579,446	17,358,050	348,478	806,858	30,420	4,021,444
Archer	28,744,334	12,112,256	5,619,863	5,457,768	5,065,990	427,024	(6)	61,440
Armstrong	28,916,769	1,764,601	3,007,835	17,842,582	5,677,563	112,233	-	511,955
Atascosa	199,883,373	62,321,837	19,626,002	99,311,818	8,683,929	3,476,848	-	6,462,939
Austin	166,437,742	26,815,685	17,069,531	103,551,356	9,077,841	5,097,804	-	4,825,526
Bailey	47,344,477	12,270,484	3,006,271	30,341,730	414,796	1,260,054	-	51,141
Bandera	45,623,044	11,539,757	9,489,180	16,208,491	1,796,070	937,088	-	5,652,458
Bastrop	330,837,847	83,845,115	132,350,739	95,677,827	7,316,165	3,138,781	89,988	8,419,232
Baylor	16,405,813	4,916,842	4,395,368	4,831,361	1,973,191	227,339	-	61,712
Bee	171,968,040	48,103,769	76,194,691	26,600,427	12,193,303	4,707,153	-	4,168,697
Bell	1,093,132,892	431,618,007	191,145,647	337,203,561	89,980,952	11,140,731	159,725	31,884,270
Bexar	6,593,208,518	2,148,039,512	1,015,868,663	3,048,801,578	151,321,929	84,236,414	20,133,429	124,806,994
Blanco	29,429,996	6,944,100	13,075,182	5,238,069	1,010,303	1,321,013	-	1,841,331
Borden	7,491,184	1,630,145	676,968	4,933,061	91,484	155,313	-	4,214
Bosque	69,122,468	19,395,189	10,327,804	33,705,489	3,243,882	678,139	-	1,771,965
Bowie	498,172,810	134,151,574	89,692,857	171,186,404	49,400,912	49,259,487	450	4,481,126
Brazoria	977,465,506	296,925,144	143,558,719	417,312,782	88,568,736	7,780,429	195,633	23,124,063
Brazos	1,213,098,618	133,689,178	665,187,730	244,439,133	54,640,306	33,320,278	1,344,593	80,477,399
Brewster	51,494,065	12,895,810	24,750,518	7,043,286	3,734,689	824,922	1,363	2,243,477
Briscoe	7,443,274	1,520,719	3,339,898	2,153,286	283,599	126,685	-	19,086
Brooks	97,941,824	10,682,200	6,018,507	51,224,665	28,852,335	515,031	-	649,086
Brown	226,509,671	46,021,079	43,896,718	127,084,403	4,405,090	2,871,840	30,539	2,200,002
Burleson	63,881,390	17,526,838	17,864,857	11,435,821	5,880,042	2,749,337	6,425,837	1,998,656
Burnet	155,540,402	26,498,128	28,526,495	83,175,116	7,230,284	3,146,199	3,723,597	3,240,582
Caldwell	168,172,298	43,551,522	39,498,300	60,271,863	9,773,186	818,631	-	14,258,795
Calhoun	40,155,345	15,305,359	5,424,150	14,772,687	3,123,314	1,224,677	-	305,159
Callahan	229,969,315	17,218,590	14,309,433	188,866,599	7,943,584	1,365,371	-	265,738
Cameron	2,205,887,013	896,823,250	172,324,024	1,043,992,391	46,758,318	9,614,140	21,925,639	14,449,250
Camp	45,172,653	14,728,005	5,564,946	19,334,723	3,971,335	671,602	-	902,444
Carson	17,550,487	3,837,451	4,555,122	4,106,347	3,795,638	164,296	-	1,091,633
Cass	136,097,511	41,637,454	21,599,318	49,237,724	18,305,236	3,556,833	-	1,760,945
Castro	31,461,621	14,013,863	6,189,379	5,130,296	5,916,289	171,113	-	40,681
Chambers	88,069,986	35,373,322	9,185,820	20,165,082	20,101,647	1,730,862	313,680	1,199,573
Cherokee	245,990,001	63,912,941	89,787,573	82,652,543	3,842,892	3,238,494	82,084	2,473,474
Childress	63,551,034	9,218,102	18,178,682	31,526,361	2,741,541	1,736,231	(44,706)	194,823
Clay	33,300,952	12,894,408	6,433,726	8,166,215	4,916,122	432,561	81,225	376,695
Cochran	29,191,404	5,976,485	1,062,721	21,622,004	373,385	122,484	-	34,325
Coke	19,835,143	4,521,413	2,040,801	12,302,008	522,799	408,116	-	40,006
Coleman	62,882,420	16,841,969	7,555,609	30,154,963	5,547,874	2,108,404	-	673,601
Collin	1,344,372,609	549,588,658	105,081,246	576,505,032	70,323,334	12,589,503	8,430,091	21,854,744
Collingsworth	20,448,233	6,019,993	4,015,552	7,255,328	2,197,775	903,610	-	55,976
Colorado	61,649,450	19,537,160	9,768,633	24,380,086	5,775,616	1,620,980	-	566,975
Comal	421,506,288	78,399,637	43,971,573	206,415,559	41,019,359	8,295,816	1,623,047	41,781,297
Comanche	49,388,794	19,615,209	7,236,519	15,226,934	5,276,151	1,655,715	-	378,267
Concho	11,254,398	4,127,123	2,177,784	2,138,177	2,414,618	301,042	-	95,655
Cooke	125,743,651	47,054,058	25,716,823	35,020,058	14,845,382	1,441,440	-	1,665,890
Coryell	226,392,216	71,962,942	97,815,663	34,678,086	13,763,212	2,590,595	-	5,581,719
Cottle	8,080,455	1,851,977	3,905,780	1,436,625	653,820	179,178	-	53,076
Crane	10,674,281	6,791,784	1,090,282	2,610,604	10,488	65,068	-	106,055
Crockett	15,628,689	3,154,614	4,389,692	3,949,019	2,451,116	607,127	-	1,077,121
Crosby	29,987,119	11,182,340	6,356,633	9,533,456	987,680	1,883,646	-	43,364
Culberson	14,887,807	3,335,089	1,813,833	1,497,192	7,374,705	797,097	-	69,891
Dallam	33,354,451	9,825,519	9,772,032	3,323,202	8,867,172	713,625	-	852,901
Dallas	13,657,288,613	2,793,974,443	4,306,493,609	4,548,002,868	466,499,560	384,299,200	71,278,728	1,086,740,204
Dawson	67,726,254	22,750,110	18,988,800	24,185,892	764,224	882,787	-	154,441
Deaf Smith	55,044,350	28,167,584	6,704,045	14,956,572	4,793,380	218,337	20,617	183,815
Delta	48,753,919	6,676,488	3,737,720	34,570,878	2,121,822	1,608,230	6,000	32,782
Denton	1,769,273,521	611,220,608	317,824,914	691,165,116	100,571,618	14,838,699	1,648,551	32,004,015
De Witt	53,183,129	20,999,640	12,169,868	18,634,002	-	1,117,031	-	262,588
Dickens	21,827,982	2,939,748	1,520,997	15,544,422	928,341	282,735	-	611,738
Dimmit	83,865,345	24,685,248	5,366,383	50,976,226	1,089,909	1,496,692	-	250,887
Donley	21,840,963	9,181,019	3,856,375	5,742,441	1,832,516	1,164,603	-	64,009
Duval	64,017,442	21,904,132	7,606,713	22,602,838	4,544,583	4,550,764	-	2,808,412
Eastland	126,148,943	29,105,811	12,891,496	73,718,023	8,418,118	1,300,171	-	715,324
Ector	443,960,536	138,503,623	57,916,199	236,208,241	2,795,521	2,886,149	34,615	5,616,189
Edwards	13,616,613	3,750,943	1,388,347	3,100,398	880,194	236,400	-	4,260,331

Summary of County Expenditures (continued)

Fiscal Year 2011 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Ellis	\$ 401,152,239	\$ 164,714,831	\$ 37,023,618	\$ 143,955,512	\$ 41,078,907	\$ 7,554,241	\$ 147,553	\$ 6,677,578
El Paso	3,096,924,919	1,373,183,902	373,929,283	1,174,511,967	42,545,902	13,712,409	1,252,771	117,788,686
Erath	235,665,971	30,000,622	51,921,397	142,241,150	3,041,150	2,805,988	-	5,655,664
Falls	86,406,037	19,264,748	23,000,827	23,575,716	12,836,239	5,492,535	-	2,235,972
Fannin	98,488,682	40,711,601	24,260,145	26,577,985	1,633,819	3,230,741	9,398	2,064,992
Fayette	93,183,574	15,256,089	20,044,920	46,437,839	6,017,482	3,712,210	21,488	1,693,546
Fisher	25,146,052	5,705,026	4,046,251	14,496,581	241,772	543,524	20,179	92,719
Floyd	28,927,902	12,383,344	5,139,997	9,445,447	1,545,478	330,648	-	82,989
Foard	18,443,169	3,608,834	2,100,487	12,422,591	195,841	75,349	-	40,068
Fort Bend	1,585,634,922	621,886,529	208,133,826	690,010,489	30,984,749	13,569,591	1,026,418	20,023,320
Franklin	75,002,537	6,640,287	5,123,035	60,685,492	420,287	1,345,820	-	787,615
Freestone	82,383,443	16,804,048	26,740,943	28,236,006	6,145,840	2,829,519	-	1,627,082
Frio	73,127,101	28,758,337	14,861,094	21,443,383	5,864,613	879,344	-	1,320,329
Gaines	34,509,351	18,891,160	1,719,936	12,663,998	724,508	133,019	-	376,730
Galveston	1,150,409,272	416,265,179	329,785,104	341,455,365	34,137,842	12,413,760	918,921	15,433,102
Garza	23,845,264	4,159,794	1,762,077	16,035,693	385,693	198,539	-	1,303,468
Gillespie	102,406,582	11,979,849	16,233,701	66,715,629	3,087,428	2,132,139	153,838	2,103,998
Glasscock	20,267,938	974,563	399,791	18,246,243	219,301	24,091	(3,535)	407,484
Goliad	47,842,461	8,856,313	5,636,020	31,146,884	1,231,456	924,048	-	47,739
Gonzales	76,160,024	28,972,190	8,750,850	33,019,365	1,591,096	2,673,463	-	1,153,059
Gray	97,837,222	19,484,195	16,854,056	57,750,300	955,749	1,074,854	-	1,718,068
Grayson	419,494,572	139,075,410	45,276,314	201,562,129	19,212,602	5,846,102	942,493	7,579,521
Gregg	655,236,952	149,521,011	57,936,292	405,762,373	22,839,624	10,204,572	134,806	8,838,276
Grimes	105,564,976	25,354,642	35,557,862	29,303,431	4,299,204	4,722,132	496,006	5,831,700
Guadalupe	320,918,693	114,687,845	38,534,400	135,896,295	12,940,117	3,785,974	3,744,934	11,329,129
Hale	126,620,645	43,586,998	29,700,317	45,427,417	5,697,032	1,583,236	15,305	610,340
Hall	23,981,141	7,652,898	4,444,871	7,276,246	4,162,327	124,498	-	320,299
Hamilton	37,892,968	12,111,708	6,519,375	16,935,739	1,502,013	698,844	-	125,289
Hansford	19,391,223	6,549,896	2,602,003	9,403,215	688,880	95,738	-	51,491
Hardeman	20,991,790	7,618,224	8,064,710	2,763,112	1,720,402	786,175	-	39,166
Hardin	196,214,923	65,703,498	25,678,721	99,778,919	2,773,887	1,266,599	-	1,013,299
Harris	15,157,376,052	4,414,066,447	2,239,830,439	7,546,311,890	286,283,771	193,695,011	66,125,844	411,062,649
Harrison	154,622,240	45,713,619	17,833,785	66,595,701	16,569,504	4,969,920	5,094	2,934,616
Hartley	17,614,600	1,526,269	1,283,464	9,332,074	5,333,507	121,271	-	18,015
Haskell	44,992,946	9,601,845	5,083,288	28,825,499	931,815	476,564	-	73,937
Hays	693,938,006	155,383,600	326,947,532	151,705,522	27,123,406	3,587,807	969,528	28,220,612
Hemphill	8,969,918	2,958,785	2,272,379	1,242,844	2,381,685	79,654	-	34,572
Henderson	233,704,393	68,067,368	42,030,479	90,371,442	22,111,930	1,574,406	750	9,548,018
Hidalgo	3,726,253,639	1,918,140,262	332,910,977	1,362,050,983	67,066,729	21,143,089	5,514,545	19,427,053
Hill	169,001,572	52,198,338	13,624,025	59,100,752	33,600,403	4,883,960	22,507	5,571,587
Hockley	117,557,187	45,472,435	9,189,529	60,171,660	1,809,709	269,111	-	644,743
Hood	115,662,950	25,929,241	20,935,994	61,760,604	3,919,067	1,623,549	-	1,494,494
Hopkins	161,296,720	17,943,848	21,974,819	106,641,804	9,935,596	2,849,596	200,227	1,750,830
Houston	135,221,573	23,325,415	50,126,601	46,678,734	9,552,898	3,311,986	25,000	2,200,938
Howard	162,278,076	45,564,975	38,567,078	62,313,384	11,477,432	2,310,213	-	2,044,994
Hudspeth	33,070,315	7,791,072	1,622,330	21,294,465	1,045,753	323,196	-	993,499
Hunt	342,715,595	93,102,469	63,212,262	143,973,290	31,157,681	3,644,384	191,641	7,433,868
Hutchinson	73,015,386	28,998,982	10,574,580	29,690,887	2,220,809	948,202	-	581,926
Irion	5,120,414	1,135,957	1,000,683	606,896	2,260,878	95,738	-	20,262
Jack	33,988,050	6,313,323	4,625,396	10,035,667	1,601,767	364,294	-	11,047,604
Jackson	49,055,088	20,109,202	4,521,497	18,162,821	4,178,803	1,764,625	28,400	289,741
Jasper	219,189,176	56,240,432	28,475,528	116,054,107	16,086,105	1,636,327	7,309	689,369
Jeff Davis	14,469,347	3,982,175	6,336,816	3,105,729	276,957	417,225	20,000	330,445
Jefferson	1,175,288,306	235,822,579	229,490,583	595,349,304	27,023,533	13,090,829	41,261,369	33,250,110
Jim Hogg	22,904,790	8,361,605	4,139,548	9,955,252	68,659	308,926	-	70,800
Jim Wells	194,295,570	62,968,188	16,558,880	96,293,776	12,433,204	2,642,001	-	3,399,521
Johnson	460,751,473	128,082,545	38,469,804	248,187,876	23,729,522	3,250,600	3,480	19,027,645
Jones	94,745,248	25,325,085	16,321,097	48,968,803	2,185,471	957,784	-	987,008
Karnes	69,789,156	18,325,419	19,096,818	22,050,768	3,965,175	6,100,494	-	250,482
Kaufman	380,134,454	142,601,306	66,679,662	144,091,371	15,530,165	4,835,709	7,096	6,389,146
Kendall	81,692,244	21,211,009	18,092,394	33,644,125	2,611,795	2,080,686	268,561	3,783,674
Kenedy	5,500,126	1,159,358	256,221	1,741,771	1,803,986	487,126	-	51,664
Kent	3,840,546	1,190,241	660,171	1,746,040	333	239,801	-	3,960
Kerr	167,656,468	32,400,931	37,118,535	81,874,617	9,893,593	1,911,871	7,626	4,449,295
Kimble	19,185,833	1,209,720	4,605,621	6,858,507	652,352	5,730,052	6,279	123,302
King	2,212,107	1,574,604	254,566	34,529	275,518	72,830	-	60
Kinney	49,090,801	6,651,306	1,551,716	39,268,083	557,532	895,566	-	166,599
Kleberg	150,867,213	42,137,472	50,456,821	47,563,227	4,359,014	1,439,218	321,621	4,589,841
Knox	28,208,906	7,672,259	3,033,619	16,845,969	249,867	358,258	-	48,934
Lamar	207,197,955	71,139,317	25,896,323	90,036,748	5,385,328	13,109,833	4,640	1,625,766

Summary of County Expenditures (continued)

Fiscal Year 2011 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Lamb	\$ 66,169,488	\$ 23,396,105	\$ 6,749,732	\$ 33,323,189	\$ 1,651,240	\$ 874,474	\$ -	\$ 174,748
Lampasas	86,744,960	23,747,440	17,478,290	36,205,581	2,032,504	981,589	-	6,299,556
La Salle	34,917,278	9,134,983	7,264,026	12,801,612	3,548,696	1,230,362	-	937,598
Lavaca	69,012,567	21,014,115	19,288,313	22,127,849	2,105,174	1,843,264	(129)	2,633,980
Lee	92,689,322	16,086,108	25,095,325	44,710,706	2,369,374	2,710,214	230,643	1,486,953
Leon	111,806,651	16,949,208	20,706,537	52,694,287	9,254,512	2,615,281	-	9,586,826
Liberty	256,779,814	95,830,995	42,739,977	80,487,461	19,262,834	3,122,174	1,661,245	13,675,128
Limestone	184,018,072	25,449,017	56,312,101	83,407,730	16,133,021	1,396,427	-	1,319,776
Lipscomb	10,904,649	4,512,131	593,228	5,376,856	287,608	81,945	-	52,880
Live Oak	37,751,693	8,401,935	7,710,411	7,525,810	11,063,175	1,436,259	55,495	1,558,608
Llano	57,781,073	6,973,054	9,095,164	38,965,837	1,040,915	1,093,128	33,630	579,346
Loving	5,203,646	191,247	65	4,995,832	10,153	5,327	-	1,022
Lubbock	1,576,748,072	272,897,128	480,396,163	683,576,106	60,940,358	24,705,135	12,856,272	41,376,911
Lynn	23,196,977	11,951,853	4,019,892	6,025,424	806,103	146,535	-	247,170
Madison	62,031,606	18,589,465	23,886,147	14,585,172	1,350,414	897,267	-	2,723,141
Marion	34,905,789	8,038,161	2,745,381	10,505,017	12,704,191	610,761	-	302,228
Martin	31,164,552	4,356,876	2,182,634	19,966,065	4,064,994	492,860	-	101,123
Mason	13,382,809	5,572,622	3,356,123	3,701,825	42,739	565,676	-	143,824
Matagorda	112,466,098	41,801,198	13,120,652	50,118,508	5,478,346	909,677	33,777	1,003,940
Maverick	275,936,817	129,869,067	11,405,606	88,714,344	43,657,110	1,682,369	-	608,320
McCulloch	38,098,036	14,002,528	6,558,647	14,573,301	1,475,139	629,615	-	858,805
McLennan	994,462,410	332,104,364	190,248,229	349,279,390	66,125,114	19,535,948	1,990,586	35,178,778
McMullen	7,740,765	1,023,949	1,549,555	4,066,709	796,408	296,082	-	8,062
Medina	157,976,525	60,790,949	33,131,579	44,290,385	10,436,087	2,056,100	49,892	7,221,533
Menard	15,958,007	4,163,525	1,177,562	8,971,306	812,024	59,875	-	773,716
Midland	412,267,725	100,866,080	49,851,531	220,251,657	28,742,117	3,282,178	75,326	9,198,835
Milam	93,081,799	27,725,859	19,483,003	36,767,560	4,727,930	1,366,762	68,550	2,942,135
Mills	32,005,556	9,830,193	6,163,260	12,653,059	2,452,338	857,386	-	49,320
Mitchell	45,903,670	9,237,880	16,106,340	14,504,035	2,396,478	2,514,731	-	1,144,207
Montague	57,716,226	17,508,310	11,036,755	22,896,922	2,778,758	799,576	44,103	2,651,802
Montgomery	1,202,482,975	460,032,346	133,410,653	471,993,249	98,970,517	11,257,246	609,765	26,209,200
Moore	205,409,444	19,259,132	5,503,551	173,125,913	6,521,375	522,333	-	477,140
Morris	56,747,197	13,086,330	7,519,511	29,052,028	3,707,363	893,378	1,780,012	708,574
Motley	11,548,702	2,168,045	1,015,444	5,643,974	2,533,871	184,006	-	3,362
Nacogdoches	267,889,797	62,101,771	74,262,036	101,892,590	14,267,553	3,325,863	845,479	11,194,505
Navarro	331,721,931	80,840,453	31,670,575	189,737,408	19,881,629	2,468,997	83,340	7,039,530
Newton	43,544,330	16,826,657	4,281,367	13,075,441	4,191,762	4,997,371	-	171,733
Nolan	94,296,344	19,157,527	19,056,252	51,154,398	1,110,699	1,196,334	-	2,621,134
Nueces	1,658,071,216	392,867,110	223,454,221	930,114,209	60,400,641	14,755,892	7,405,500	29,073,644
Ochiltree	23,277,238	9,924,074	1,678,002	7,275,726	4,111,388	121,840	-	166,209
Oldham	25,355,550	8,706,582	1,795,619	14,034,393	530,318	278,978	-	9,659
Orange	287,655,176	97,430,966	37,385,103	114,060,603	32,240,282	3,697,607	416,210	2,424,406
Palo Pinto	85,579,193	31,178,867	11,152,714	31,460,756	2,233,198	1,457,497	-	8,096,161
Panola	67,782,721	25,586,579	9,009,453	21,526,169	9,847,907	1,462,032	-	350,581
Parker	233,006,585	75,185,727	24,576,635	78,844,285	10,953,601	1,286,477	586,670	41,573,189
Parmer	22,791,656	13,471,822	2,500,178	5,092,767	1,225,014	209,141	-	292,735
Pecos	58,138,369	14,977,651	21,738,274	14,368,731	4,169,849	2,672,897	-	210,966
Polk	157,834,924	48,718,560	49,318,012	40,269,977	10,828,308	7,022,182	-	1,677,884
Potter	544,070,768	233,752,982	92,729,286	187,423,909	8,748,694	8,728,100	1,691,029	10,996,768
Presidio	48,592,704	23,694,853	5,374,369	17,511,574	1,391,449	233,601	1,172	385,685
Rains	76,359,775	10,041,854	3,091,395	59,889,146	1,051,071	1,022,330	-	1,263,980
Randall	483,236,642	41,046,028	105,985,195	322,049,133	4,421,902	4,175,984	177,018	5,381,382
Reagan	7,804,411	5,693,034	637,747	858,760	523,644	39,717	-	51,508
Real	34,280,522	4,688,086	1,173,734	25,048,388	2,130,074	309,700	7,000	923,538
Red River	69,378,956	22,275,679	9,366,256	31,525,116	1,529,074	2,088,531	-	2,594,301
Reeves	42,897,420	14,036,087	6,103,269	17,783,269	4,126,457	669,312	-	179,026
Refugio	38,013,488	12,144,063	5,912,106	14,207,141	4,180,633	1,405,738	-	163,806
Roberts	13,873,168	2,262,774	501,261	10,738,949	328,787	36,095	-	5,303
Robertson	402,034,182	22,149,620	11,425,855	341,555,233	10,835,323	1,939,368	-	14,128,783
Rockwall	219,756,357	85,305,569	16,340,343	100,203,483	12,981,000	2,149,833	236,600	2,539,529
Runnels	59,941,357	18,019,094	6,770,201	26,365,319	5,471,968	739,687	19,862	2,555,227
Rusk	237,109,967	37,195,654	24,750,012	116,719,568	4,828,148	1,530,552	-	52,086,034
Sabine	30,833,615	12,540,972	3,922,399	10,725,961	2,231,232	1,103,268	-	309,784
San Augustine	61,405,784	12,230,810	3,406,548	35,186,338	8,639,899	1,005,573	12,835	923,782
San Jacinto	69,485,305	22,277,814	19,206,099	14,287,146	11,119,846	899,267	-	1,695,133
San Patricio	206,994,621	93,316,096	30,468,268	62,682,568	10,501,333	3,665,133	106,497	6,254,726
San Saba	76,074,916	12,395,012	7,939,888	53,077,054	445,459	1,139,769	-	1,077,734
Schleicher	78,380,551	4,719,208	914,107	72,528,139	111,195	86,705	-	21,197
Scurry	86,273,010	21,396,787	19,061,711	37,332,531	5,913,591	2,294,506	-	273,884
Shackelford	19,788,308	4,124,973	4,730,799	8,855,199	1,469,556	575,738	-	32,045

Summary of County Expenditures (concluded)

Fiscal Year 2011 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Shelby	\$ 114,028,490	\$ 38,040,079	\$ 11,175,212	\$ 54,303,309	\$ 7,930,509	\$ 1,759,130	\$ -	\$ 820,252
Sherman	42,315,859	1,914,772	2,426,954	33,600,046	4,002,910	347,884	-	23,292
Smith	837,810,761	190,566,551	159,705,876	387,425,695	58,482,285	9,404,381	5,920,020	26,305,954
Somervell	24,572,561	13,960,130	1,971,402	7,143,725	299,326	355,891	-	842,086
Starr	350,416,325	177,775,491	19,997,064	140,325,962	10,227,416	691,772	861,391	537,228
Stephens	35,062,502	7,235,640	8,559,298	15,519,455	2,752,781	880,311	-	115,016
Sterling	10,173,104	1,017,912	1,490,648	6,966,028	10,153	647,578	-	40,786
Stonewall	24,882,839	1,604,336	1,677,890	19,882,065	1,428,852	198,171	-	91,525
Sutton	18,670,187	4,602,335	3,829,636	9,029,087	316,413	834,097	-	58,618
Swisher	38,381,317	12,701,395	16,121,620	7,103,735	1,740,355	547,682	-	166,530
Tarrant	6,213,666,553	1,793,152,285	530,194,891	3,479,068,330	174,796,535	35,884,816	11,552,501	189,017,194
Taylor	846,877,827	162,722,642	202,755,208	441,753,079	18,849,682	5,350,643	120,272	15,326,300
Terrell	11,461,070	1,614,994	655,641	5,807,748	753,123	150,249	-	2,479,316
Terry	72,412,655	15,623,809	8,520,742	43,427,102	563,126	497,977	-	3,779,898
Throckmorton	35,332,089	2,751,039	2,189,691	26,166,196	4,045,494	96,998	58,100	24,571
Titus	126,044,902	44,153,426	10,650,704	60,503,339	7,574,672	1,614,639	51,500	1,494,623
Tom Green	663,335,436	133,631,057	120,098,021	376,620,694	20,004,331	6,740,841	144,040	6,096,452
Travis	8,054,727,599	781,590,835	3,956,872,405	1,831,936,818	88,901,700	234,238,010	84,311,416	1,076,876,416
Trinity	88,772,336	20,540,290	34,469,867	28,200,073	3,884,851	1,315,978	-	361,278
Tyler	67,675,531	23,775,276	20,333,453	15,792,093	2,852,318	1,738,106	-	3,184,285
Upshur	96,853,557	38,758,050	12,045,379	34,990,658	6,602,119	2,290,841	-	2,166,510
Upton	36,521,845	8,391,254	1,268,425	26,451,947	279,272	99,966	-	30,981
Uvalde	241,813,277	54,903,621	20,084,952	154,417,906	6,682,014	2,339,050	654,696	2,731,038
Val Verde	202,032,840	82,260,309	20,873,704	81,125,447	12,416,174	994,532	203,866	4,158,808
Van Zandt	212,438,248	55,711,104	22,900,391	124,379,389	4,321,223	2,723,388	-	2,402,753
Victoria	352,259,270	98,427,825	43,071,241	186,509,431	8,975,950	7,797,551	1,034,598	6,442,675
Walker	454,470,716	57,939,582	245,428,022	92,476,595	8,750,750	23,976,322	251,042	25,648,403
Waller	141,366,774	22,299,500	62,335,065	35,474,380	15,617,788	2,740,036	-	2,900,005
Ward	66,321,075	7,535,447	5,705,904	51,480,008	374,314	1,005,258	1,500	218,644
Washington	219,714,073	47,069,245	39,838,889	116,649,996	5,081,529	4,021,165	95,997	6,957,252
Webb	1,078,732,805	567,895,387	112,182,719	335,170,630	52,658,960	5,537,679	125,261	5,162,169
Wharton	251,427,113	57,387,185	79,765,815	89,507,656	10,737,713	11,225,361	513,466	2,289,919
Wheeler	18,835,243	7,268,301	2,486,149	6,798,274	1,018,263	1,063,418	-	200,839
Wichita	569,676,763	125,731,891	149,940,856	266,669,422	14,910,982	6,548,029	753,592	5,121,992
Wilbarger	100,628,063	23,884,561	46,635,715	19,742,028	5,994,427	875,744	(4,495)	3,500,083
Willacy	110,932,834	47,788,917	9,184,720	41,135,500	1,817,985	514,376	-	10,491,337
Williamson	1,658,845,211	365,407,811	662,679,904	469,702,075	27,366,733	35,198,987	3,432,982	95,056,720
Wilson	122,551,555	52,867,041	16,629,847	40,988,766	2,258,259	487,026	-	9,320,617
Winkler	12,533,058	5,172,451	1,574,345	3,578,450	2,052,906	72,013	-	82,892
Wise	117,274,623	36,327,087	12,991,279	34,852,814	19,216,014	1,641,163	8,500	12,237,766
Wood	105,028,043	34,939,891	20,478,599	36,537,392	7,145,150	3,010,036	-	2,916,975
Yoakum	16,943,185	9,455,932	1,196,746	5,195,870	946,478	101,078	-	47,081
Young	77,071,296	25,382,655	10,091,982	27,549,794	3,919,147	9,515,026	50,529	562,164
Zapata	52,962,603	16,753,723	6,646,986	22,011,096	7,089,711	323,932	-	137,155
Zavala	56,397,920	26,900,421	6,094,628	21,460,566	504,659	1,289,062	-	148,584
TOTAL FOR TEXAS COUNTIES	\$ 106,175,992,007	\$ 29,504,127,218	\$ 22,284,886,988	\$ 44,195,729,832	\$ 3,774,030,686	\$ 1,727,338,206	\$ 403,005,932	\$ 4,286,873,146

Expenditures Unallocable to Texas Counties

SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 377,775,852	\$ -	\$ 377,775,852	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS - INSTALLMENT	130,227,946	-	-	-	-	-	-	130,227,946
OTHER PROFESSIONAL SVC	391,553,484	-	391,553,484	-	-	-	-	-
VENDOR DRUGS PROGRAM	361,609,850	-	-	361,609,850	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	378,757,888	-	-	378,757,888	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY	-	-	-	-	-	-	-	-
LONG-TERM DEBT	239,649,962	-	-	-	-	-	-	239,649,962
DISPROPORTIONATE SHARE	754,692,178	-	-	754,692,178	-	-	-	-
FINANCIAL & ACCOUNTING SVC	181,579,524	-	181,579,524	-	-	-	-	-
MEDICAL SUPPLIES	203,950,528	-	-	-	-	203,950,528	-	-
PUBLIC ASSISTANCE (TEMP ASSISTANCE FOR NEEDY FAMILIES)	103,193,143	-	-	103,193,143	-	-	-	-
OTHER	2,561,415,922	38,374,047	239,937,990	587,771,832	-	763,745,574	145,998,173	785,588,304
TOTAL EXPENDITURES	\$ 111,860,398,284	\$ 29,542,501,264	\$ 23,475,733,838	\$ 46,381,754,724	\$ 3,774,030,686	\$ 2,695,034,308	\$ 549,004,105	\$ 5,442,339,359

THE STATE OF TEXAS
County Summary, Ranked by Expenditures

Fiscal Year 2011 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
1	Harris	\$ 15,157,376,052	\$ 4,414,066,447	\$ 2,239,830,439	\$ 7,546,311,890	\$ 286,283,771	\$ 193,695,011	\$ 66,125,844	\$ 411,062,649
2	Dallas	13,657,288,613	2,793,974,443	4,306,493,609	4,548,002,868	466,499,560	384,299,200	71,278,728	1,086,740,204
3	Travis	8,054,727,599	781,590,835	3,956,872,405	1,831,936,818	88,901,700	234,238,010	84,311,416	1,076,876,416
4	Bexar	6,593,208,518	2,148,039,512	1,015,868,663	3,048,801,578	151,321,929	84,236,414	20,133,429	124,806,994
5	Tarrant	6,213,666,553	1,793,152,285	530,194,891	3,479,068,330	174,796,535	35,884,816	11,552,501	189,017,194
6	Hidalgo	3,726,253,639	1,918,140,262	332,910,977	1,362,050,983	67,066,729	21,143,089	5,514,545	19,427,053
7	El Paso	3,096,924,919	1,373,183,902	373,929,283	1,174,511,967	42,545,902	13,712,409	1,252,771	117,788,686
8	Cameron	2,205,887,013	896,823,250	172,324,024	1,043,992,391	46,758,318	9,614,140	21,925,639	14,449,250
9	Denton	1,769,273,521	611,220,608	317,824,914	691,165,116	100,571,618	14,838,699	1,648,551	32,004,015
10	Williamson	1,658,845,211	365,407,811	662,679,904	469,702,075	27,366,733	35,198,987	3,432,982	95,056,720
11	Nueces	1,658,071,216	392,867,110	223,454,221	930,114,209	60,400,641	14,755,892	7,405,500	29,073,644
12	Fort Bend	1,585,634,922	621,886,529	208,133,826	690,010,489	30,984,749	13,569,591	1,026,418	20,023,320
13	Lubbock	1,576,748,072	272,897,128	480,396,163	683,576,106	60,940,358	24,705,135	12,856,272	41,376,911
14	Collin	1,344,372,609	549,588,658	105,081,246	576,505,032	70,323,334	12,589,503	8,430,091	21,854,744
15	Brazos	1,213,098,618	133,689,178	665,187,730	244,439,133	54,640,306	33,320,278	1,344,593	80,477,399
16	Montgomery	1,202,482,975	460,032,346	133,410,653	471,993,249	98,970,517	11,257,246	609,765	26,209,200
17	Jefferson	1,175,288,306	235,822,579	229,490,583	595,349,304	27,023,533	13,090,829	41,261,369	33,250,110
18	Galveston	1,150,409,272	416,265,179	329,785,104	341,455,365	34,137,842	12,413,760	918,921	15,433,102
19	Bell	1,093,132,892	431,618,007	191,145,647	337,203,561	89,980,952	11,140,731	159,725	31,884,270
20	Webb	1,078,732,805	567,895,387	112,182,719	335,170,630	52,658,960	5,537,679	125,261	5,162,169
21	McLennan	994,462,410	332,104,364	190,248,229	349,279,390	66,125,114	19,535,948	1,990,586	35,178,778
22	Brazoria	977,465,506	296,925,144	143,558,719	417,312,782	88,568,736	7,780,429	195,633	23,124,063
23	Taylor	846,877,827	162,722,642	202,755,208	441,753,079	18,849,682	5,350,643	120,272	15,326,300
24	Smith	837,810,761	190,566,551	159,705,876	387,425,695	58,482,285	9,404,381	5,920,020	26,305,954
25	Hays	693,938,006	155,383,600	326,947,532	151,705,522	27,123,406	3,587,807	969,528	28,220,612
26	Tom Green	663,335,436	133,631,057	120,098,021	376,620,694	20,004,331	6,740,841	144,040	6,096,452
27	Gregg	655,236,952	149,521,011	57,936,292	405,762,373	22,839,624	10,204,572	134,806	8,838,276
28	Angelina	574,952,585	130,654,105	87,588,247	308,639,079	19,180,836	16,913,343	244,397	11,732,578
29	Wichita	569,676,763	125,731,891	149,940,856	266,669,422	14,910,982	6,548,029	753,592	5,121,992
30	Potter	544,070,768	233,752,982	92,729,286	187,423,909	8,748,694	8,728,100	1,691,029	10,996,768
31	Bowie	498,172,810	134,151,574	89,692,857	171,186,404	49,400,912	49,259,487	450	4,481,126
32	Randall	483,236,642	41,046,028	105,985,195	322,049,133	4,421,902	4,175,984	177,018	5,381,382
33	Johnson	460,751,473	128,082,545	38,469,804	248,187,876	23,729,522	3,250,600	3,480	19,027,645
34	Walker	454,470,716	57,939,582	245,428,022	92,476,595	8,750,750	23,976,322	251,042	25,648,403
35	Ector	443,960,536	138,503,623	57,916,199	236,208,241	2,795,521	2,886,149	34,615	5,616,189
36	Comal	421,506,288	78,399,637	43,971,573	206,415,559	41,019,359	8,295,816	1,623,047	41,781,297
37	Grayson	419,494,572	139,075,410	45,276,314	201,562,129	19,212,602	5,846,102	942,493	7,579,521
38	Midland	412,267,725	100,866,080	49,851,531	220,251,657	28,742,117	3,282,178	75,326	9,198,835
39	Robertson	402,034,182	22,149,620	11,425,855	341,555,233	10,835,323	1,939,368	-	14,128,783
40	Ellis	401,152,239	164,714,831	37,023,618	143,955,512	41,078,907	7,554,241	147,553	6,677,578
41	Kaufman	380,134,454	142,601,306	66,679,662	144,091,371	15,530,165	4,835,709	7,096	6,389,146
42	Victoria	352,259,270	98,427,825	43,071,241	186,509,431	8,975,950	7,797,551	1,034,598	6,442,675
43	Starr	350,416,325	177,775,491	19,997,064	140,325,962	10,227,416	691,772	861,391	537,228
44	Hunt	342,715,595	93,102,469	63,212,262	143,973,290	31,157,681	3,644,384	191,641	7,433,868
45	Navarro	331,721,931	80,840,453	31,670,575	189,737,408	19,881,629	2,468,997	83,340	7,039,530
46	Bastrop	330,837,847	83,845,115	132,350,739	95,677,827	7,316,165	3,138,781	89,988	8,419,232
47	Guadalupe	320,918,693	114,687,845	38,534,400	135,896,295	12,940,117	3,785,974	3,744,934	11,329,129
48	Orange	287,655,176	97,430,966	37,385,103	114,060,603	32,240,282	3,697,607	416,210	2,424,406
49	Maverick	275,936,817	129,869,067	11,405,606	88,714,344	43,657,110	1,682,369	-	608,320
50	Nacogdoches	267,889,797	62,101,771	74,262,036	101,892,590	14,267,553	3,325,863	845,479	11,194,505
51	Liberty	256,779,814	95,830,995	42,739,977	80,487,461	19,262,834	3,122,174	1,661,245	13,673,128
52	Wharton	251,427,113	57,387,185	79,765,815	89,507,656	10,737,713	11,225,361	513,466	2,289,919
53	Cherokee	245,990,001	63,912,941	89,787,573	82,652,543	3,842,892	3,238,494	82,084	2,473,474
54	Uvalde	241,813,277	54,903,621	20,084,952	154,417,906	6,682,014	2,339,050	654,696	2,731,038
55	Anderson	237,520,966	50,326,029	112,684,328	53,708,962	15,285,324	1,989,280	135,153	3,391,888
56	Rusk	237,109,967	37,195,654	24,750,012	116,719,568	4,828,148	1,530,552	-	52,086,034
57	Erath	235,665,971	30,000,622	51,921,397	142,241,150	3,041,150	2,805,988	-	5,655,664
58	Henderson	233,704,393	68,067,368	42,030,479	90,371,442	22,111,930	1,574,406	750	9,548,018
59	Parker	233,006,585	75,185,727	24,576,635	78,844,285	10,953,601	1,286,477	586,670	41,573,189
60	Callahan	229,969,315	17,218,590	14,309,433	188,866,599	7,943,584	1,365,371	-	265,738
61	Brown	226,509,671	46,021,079	43,896,718	127,084,403	4,405,090	2,871,840	30,539	2,200,002
62	Coryell	226,392,216	71,962,942	97,815,663	34,678,086	13,763,212	2,590,595	-	5,581,719
63	Rockwall	219,756,357	85,305,569	16,340,343	100,203,483	12,981,000	2,149,833	236,600	2,539,529
64	Washington	219,714,073	47,069,245	39,838,889	116,649,996	5,081,529	4,021,165	95,997	6,957,252
65	Jasper	219,189,176	56,240,432	28,475,528	116,054,107	16,086,105	1,636,327	7,309	689,369
66	Van Zandt	212,438,248	55,711,104	22,900,391	124,379,389	4,321,223	2,723,388	-	2,402,753
67	Lamar	207,197,955	71,139,317	25,896,323	90,036,748	5,385,328	13,109,833	4,640	1,625,766
68	San Patricio	206,994,621	93,316,096	30,468,268	62,682,568	10,501,333	3,665,133	106,497	6,254,726
69	Moore	205,409,444	19,259,132	5,503,551	173,125,913	6,521,375	522,333	-	477,140

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2011 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
70	Val Verde	\$ 202,032,840	\$ 82,260,309	\$ 20,873,704	\$ 81,125,447	\$ 12,416,174	\$ 994,532	\$ 203,866	\$ 4,158,808
71	Atascosa	199,883,373	62,321,837	19,626,002	99,311,818	8,683,929	3,476,848	-	6,462,939
72	Hardin	196,214,923	65,703,498	25,678,721	99,778,919	2,773,887	1,266,599	-	1,013,299
73	Jim Wells	194,295,570	62,968,188	16,558,880	96,293,776	12,433,204	2,642,001	-	3,399,521
74	Limestone	184,018,072	25,449,017	56,312,101	83,407,730	16,133,021	1,396,427	-	1,319,776
75	Bee	171,968,040	48,103,769	76,194,691	26,600,427	12,193,303	4,707,153	-	4,168,697
76	Hill	169,001,572	52,198,338	13,624,025	59,100,752	33,600,403	4,883,960	22,507	5,571,587
77	Caldwell	168,172,298	43,551,522	39,498,300	60,271,863	9,773,186	818,631	-	14,258,795
78	Kerr	167,656,468	32,400,931	37,118,535	81,874,617	9,893,593	1,911,871	7,626	4,449,295
79	Austin	166,437,742	26,815,685	17,069,531	103,551,356	9,077,841	5,097,804	-	4,825,526
80	Howard	162,278,076	45,564,975	38,567,078	62,313,384	11,477,432	2,310,213	-	2,044,994
81	Hopkins	161,296,720	17,943,848	21,974,819	106,641,804	9,935,596	2,849,596	200,227	1,750,521
82	Medina	157,976,525	60,790,949	33,131,579	44,290,385	10,436,087	2,056,100	49,892	7,221,533
83	Polk	157,834,924	48,718,560	49,318,012	40,269,977	10,828,308	7,022,182	-	1,677,884
84	Burnet	155,540,402	26,498,128	28,526,495	83,175,116	7,230,284	3,146,199	3,723,597	3,240,582
85	Harrison	154,622,240	17,833,785	66,595,701	16,569,504	4,969,920	5,094	5,094	2,934,616
86	Kleberg	150,867,213	42,137,472	50,456,821	47,563,227	4,359,014	1,439,218	321,621	4,589,841
87	Waller	141,366,774	22,299,500	62,335,065	35,474,380	15,617,788	2,740,036	-	2,900,005
88	Cass	136,097,511	41,637,454	21,599,318	49,237,724	18,305,236	3,556,833	-	1,760,945
89	Houston	135,221,573	23,325,415	50,126,601	46,678,734	9,552,898	3,311,986	25,000	2,200,938
90	Hale	126,620,645	43,586,998	29,700,317	45,427,417	5,697,032	1,583,236	15,305	610,340
91	Eastland	126,148,943	29,105,811	12,891,496	73,718,023	8,418,118	1,300,171	-	715,324
92	Titus	126,044,902	44,153,426	10,650,704	60,505,339	7,574,672	1,614,639	51,500	1,494,623
93	Cooke	125,743,651	47,054,058	25,716,823	35,020,058	14,845,382	1,441,440	-	1,665,890
94	Wilson	122,551,555	52,867,041	16,629,847	40,988,766	2,258,259	487,026	-	9,320,617
95	Hockley	117,557,187	45,472,435	9,189,529	60,171,660	1,809,709	269,111	-	644,743
96	Wise	117,274,623	36,327,087	12,991,279	34,852,814	19,216,014	1,641,163	8,500	12,237,766
97	Hood	115,662,950	25,929,241	20,935,994	61,760,604	3,919,067	1,623,549	-	1,494,494
98	Shelby	114,028,490	38,040,079	11,175,212	54,303,309	7,930,509	1,759,130	-	820,252
99	Matagorda	112,466,098	41,801,198	13,120,652	50,118,508	5,478,346	909,677	33,777	1,003,940
100	Leon	111,806,651	16,949,208	20,706,537	52,694,287	9,254,512	2,615,281	-	9,586,826
101	Willacy	110,932,834	47,788,917	9,184,720	41,135,500	1,817,985	514,376	-	10,491,337
102	Grimes	105,564,976	25,354,642	35,557,862	29,303,431	4,299,204	4,722,132	496,006	5,831,700
103	Wood	105,028,043	34,939,891	20,478,599	36,537,392	7,145,150	3,010,036	-	2,916,975
104	Gillespie	102,406,582	11,979,849	16,233,701	66,715,629	3,087,428	2,132,139	153,838	2,103,998
105	Wilbarger	100,628,063	23,884,561	46,635,715	19,742,028	5,994,427	875,744	(4,495)	3,500,083
106	Fannin	98,488,682	40,711,601	24,260,145	26,577,985	1,633,819	3,230,741	9,398	2,064,992
107	Brooks	97,941,824	10,682,200	6,018,507	51,224,665	28,852,335	515,031	-	649,086
108	Gray	97,837,222	19,484,195	16,854,056	57,750,300	955,749	1,074,854	-	1,718,068
109	Upshur	96,853,557	38,758,050	12,045,379	34,990,658	6,602,119	2,290,841	-	2,166,510
110	Jones	94,745,248	25,325,085	16,321,097	48,968,803	2,185,471	957,784	-	987,008
111	Nolan	94,296,344	19,157,527	19,056,252	51,154,398	1,110,699	1,196,334	-	2,621,134
112	Fayette	93,183,574	15,256,089	20,044,920	46,437,839	6,017,482	3,712,210	21,488	1,693,546
113	Milam	93,081,799	27,725,859	19,483,003	36,767,560	4,727,930	1,366,762	68,550	2,942,135
114	Lee	92,689,322	16,086,108	25,095,325	44,710,706	2,369,374	2,710,214	230,643	1,486,953
115	Trinity	88,772,336	20,540,290	34,469,867	28,200,073	3,884,851	1,315,978	-	361,278
116	Chambers	88,069,986	35,373,322	9,185,820	20,165,082	20,101,647	1,730,862	313,680	1,199,573
117	Lampasas	86,744,960	23,747,440	17,478,290	36,205,581	2,032,504	981,589	-	6,299,556
118	Falls	86,406,037	19,264,748	23,000,827	23,575,716	12,836,239	5,492,535	-	2,235,972
119	Scurry	86,273,010	21,396,787	19,061,711	37,332,531	5,913,591	2,294,506	-	273,884
120	Palo Pinto	85,579,193	31,178,867	11,152,714	31,460,756	2,233,198	1,457,497	-	8,096,161
121	Dimmit	83,865,345	24,685,248	5,366,383	50,976,226	1,089,909	1,496,692	-	250,887
122	Freestone	82,383,443	16,804,048	26,740,943	28,236,006	6,145,840	2,829,519	-	1,627,087
123	Kendall	81,692,244	21,211,009	18,092,394	33,644,125	2,611,795	2,080,686	268,561	3,783,674
124	Schleicher	78,380,551	4,719,208	914,107	72,528,139	111,195	86,705	-	21,197
125	Young	77,071,296	25,382,655	10,091,982	27,549,794	3,919,147	9,515,026	50,529	562,164
126	Rains	76,359,775	10,041,854	3,091,395	59,889,146	1,051,071	1,022,330	-	1,263,980
127	Gonzales	76,160,024	28,972,190	8,750,850	33,019,365	1,591,096	2,673,463	-	1,153,059
128	San Saba	76,074,916	12,395,012	7,939,888	53,077,054	445,459	1,139,769	-	1,077,734
129	Franklin	75,002,537	6,640,287	5,123,035	60,685,492	420,287	1,345,820	-	787,615
130	Frio	73,127,101	28,758,337	14,861,094	21,443,383	5,864,613	879,344	-	1,320,329
131	Hutchinson	73,015,386	28,998,982	10,574,580	29,690,887	2,220,809	948,202	-	581,926
132	Terry	72,412,655	15,623,809	8,520,742	43,427,102	563,126	497,977	-	3,779,898
133	Karnes	69,789,156	18,325,419	19,096,818	22,050,768	3,965,175	6,100,494	-	250,482
134	San Jacinto	69,485,305	22,277,814	19,206,099	14,287,146	11,119,846	899,267	-	1,695,133
135	Red River	69,378,956	22,275,679	9,366,256	31,525,116	1,529,074	2,088,531	-	2,594,301
136	Bosque	69,122,468	19,395,189	10,327,804	33,705,489	3,243,882	678,139	-	1,771,965
137	Lavaca	69,012,567	21,014,115	19,288,313	22,127,849	2,105,174	1,843,264	(129)	2,633,980
138	Panola	67,782,721	25,586,579	9,009,453	21,526,169	9,847,907	1,462,032	-	350,581
139	Dawson	67,726,254	22,750,110	18,988,800	24,185,892	764,224	882,787	-	154,441

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2011 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
140	Tyler	\$ 67,675,531	\$ 23,775,276	\$ 20,333,453	\$ 15,792,093	\$ 2,852,318	\$ 1,738,106	\$ -	\$ 3,184,285
141	Ward	66,321,075	7,535,447	5,705,904	51,480,008	374,314	1,005,258	1,500	218,644
142	Lamb	66,169,488	23,396,105	6,749,732	33,323,189	1,651,240	874,474	-	174,748
143	Duval	64,017,442	21,904,132	7,606,713	22,602,838	4,544,583	4,550,764	-	2,808,412
144	Burleson	63,881,390	17,526,838	17,864,857	11,435,821	5,880,042	2,749,337	6,425,837	1,998,656
145	Childress	63,551,034	9,218,102	18,178,682	31,526,361	2,741,541	1,736,231	(44,706)	194,823
146	Coleman	62,882,420	16,841,969	7,555,609	30,154,963	5,547,874	2,108,404	-	673,601
147	Madison	62,031,606	18,589,465	23,886,147	14,585,172	1,350,414	897,267	-	2,723,141
148	Colorado	61,649,450	19,537,160	9,768,633	24,380,086	5,775,616	1,620,980	-	566,975
149	San Augustine	61,405,784	12,230,810	3,406,548	35,186,338	8,639,899	1,005,573	12,835	923,782
150	Runnels	59,941,357	18,019,094	6,770,201	26,365,319	5,471,968	739,687	19,862	2,555,227
151	Pecos	58,138,369	14,977,651	21,738,274	14,368,731	4,169,849	2,672,897	-	2,190,966
152	Llano	57,781,073	6,973,054	9,095,164	38,965,837	1,040,915	1,093,128	33,630	579,346
153	Montague	57,716,226	17,508,310	11,036,755	22,896,922	2,778,758	799,576	44,103	2,651,802
154	Morris	56,747,197	13,086,330	7,519,511	29,052,028	3,707,363	893,378	1,780,012	708,574
155	Zavala	56,397,920	26,900,421	6,094,628	21,460,566	504,659	1,289,062	-	148,584
156	Deaf Smith	55,044,350	28,167,584	6,704,045	14,956,572	4,793,380	218,337	20,617	183,815
157	De Witt	53,183,129	20,999,640	12,169,868	18,634,002	-	1,117,031	-	262,588
158	Zapata	52,962,603	16,753,723	6,646,986	22,011,096	7,089,711	323,932	-	137,155
159	Brewster	51,494,065	12,895,810	24,750,518	7,043,286	3,734,689	824,922	1,363	2,243,477
160	Comanche	49,388,794	19,615,209	7,236,519	15,226,934	5,276,151	1,655,715	-	378,267
161	Kinney	49,090,801	6,651,306	1,551,716	39,268,083	557,532	895,566	-	166,599
162	Jackson	49,055,088	20,109,202	4,521,497	18,162,821	4,178,803	1,764,625	28,400	289,741
163	Delta	48,753,919	6,676,488	3,737,720	34,570,878	2,121,822	1,608,230	6,000	32,782
164	Presidio	48,592,704	23,694,853	5,374,369	17,511,574	1,391,449	233,601	1,172	385,685
165	Goliad	47,842,461	8,856,313	5,636,020	31,146,884	1,231,456	924,048	-	47,739
166	Bailey	47,344,477	12,270,484	3,006,271	30,341,730	414,796	1,260,054	-	51,141
167	Mitchell	45,903,670	9,237,880	16,106,340	14,504,035	2,396,478	2,514,731	-	1,144,207
168	Bandera	45,623,044	11,539,757	9,489,180	16,208,491	1,796,070	937,088	-	5,652,458
169	Camp	45,172,653	14,728,005	5,564,946	19,334,723	3,971,335	671,602	-	902,044
170	Haskell	44,992,946	9,601,845	5,083,288	28,825,499	931,815	476,564	-	73,937
171	Aransas	43,738,861	12,594,165	8,579,446	17,358,050	348,478	806,858	30,420	4,021,444
172	Newton	43,544,330	16,826,657	4,281,367	13,075,441	4,191,762	4,997,371	-	171,733
173	Reeves	42,897,420	14,036,087	6,103,269	17,783,269	4,126,457	669,312	-	179,026
174	Sherman	42,315,859	1,914,772	2,426,954	33,600,046	4,002,910	347,884	-	23,292
175	Calhoun	40,155,345	15,305,359	5,424,150	14,772,687	3,123,314	1,224,677	-	305,159
176	Swisher	38,381,317	12,701,395	16,121,620	7,103,735	1,740,355	547,682	-	166,530
177	McCulloch	38,098,036	14,002,528	6,558,647	14,573,301	1,475,139	629,615	-	858,805
178	Refugio	38,013,488	12,144,063	5,912,106	14,207,141	4,180,633	1,405,738	-	163,806
179	Hamilton	37,892,968	12,111,708	6,519,375	16,935,739	1,502,013	698,844	-	125,289
180	Live Oak	37,751,693	8,401,935	7,710,411	7,525,810	11,063,175	1,436,259	55,495	1,558,608
181	Upton	36,521,845	8,391,254	1,268,425	26,451,947	279,272	99,966	-	30,981
182	Throckmorton	35,332,089	2,751,039	2,189,691	26,166,196	4,045,494	96,998	58,100	24,571
183	Stephens	35,062,502	7,235,640	8,559,298	15,519,455	2,752,781	880,311	-	115,016
184	La Salle	34,917,278	9,134,983	7,264,026	12,801,612	3,548,696	1,230,362	-	937,598
185	Marion	34,905,789	8,038,161	2,745,381	10,505,017	12,704,191	610,761	-	302,278
186	Gaines	34,509,351	18,891,160	1,719,936	12,663,998	724,508	133,019	-	376,730
187	Real	34,280,522	4,688,086	1,173,734	25,048,388	2,130,074	309,700	7,000	923,538
188	Jack	33,988,050	6,313,323	4,625,396	10,035,667	1,601,767	364,294	-	11,047,604
189	Dallam	33,354,451	9,825,519	9,772,032	3,323,202	8,867,172	713,625	-	852,901
190	Clay	33,300,952	12,894,408	6,433,726	8,166,215	4,916,122	432,561	81,225	376,695
191	Hudspeth	33,070,315	7,791,072	1,622,330	21,294,465	1,045,753	323,196	-	993,499
192	Mills	32,005,556	9,830,193	6,163,260	12,653,059	2,452,338	857,386	-	49,320
193	Castro	31,461,621	14,013,863	6,189,379	5,130,296	5,916,289	171,113	-	40,681
194	Martin	31,164,552	4,356,876	2,182,634	19,966,065	4,064,994	492,860	-	101,123
195	Andrews	31,141,562	11,125,668	6,194,575	7,085,866	5,759,975	723,370	-	252,108
196	Sabine	30,833,615	12,540,972	3,922,399	10,725,961	2,231,232	1,103,268	-	309,784
197	Crosby	29,987,119	11,182,340	6,356,633	9,533,456	987,680	1,883,646	-	43,364
198	Blanco	29,429,996	6,944,100	13,075,182	5,238,069	1,010,303	1,321,013	-	1,841,331
199	Cochran	29,191,404	5,976,485	1,062,721	21,622,004	373,385	122,484	-	34,325
200	Floyd	28,927,902	12,383,344	5,139,997	9,445,447	1,545,478	330,648	-	82,989
201	Armstrong	28,916,769	1,764,601	3,007,835	17,842,582	5,677,563	112,233	-	511,955
202	Archer	28,744,334	12,112,256	5,619,863	5,457,768	5,065,990	427,024	(6)	61,440
203	Knox	28,208,906	7,672,259	3,033,619	16,845,969	249,867	358,258	-	48,934
204	Oldham	25,355,550	8,706,582	1,795,619	14,034,393	530,318	278,978	-	9,659
205	Fisher	25,146,052	5,705,026	4,046,251	14,496,581	241,772	543,524	20,179	92,719
206	Stonewall	24,882,839	1,604,336	1,677,890	19,882,065	1,428,852	198,171	-	91,525
207	Somervell	24,572,561	13,960,130	1,971,402	7,143,725	299,326	355,891	-	842,086
208	Hall	23,981,141	7,652,898	4,444,871	7,276,246	4,162,327	124,498	-	320,299
209	Garza	23,845,264	4,159,794	1,762,077	16,035,693	385,693	198,539	-	1,303,468

County Summary, Ranked by Expenditures (concluded)

Fiscal Year 2011 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
210	Ochiltree	\$ 23,277,238	\$ 9,924,074	\$ 1,678,002	\$ 7,275,726	\$ 4,111,388	\$ 121,840	\$ -	\$ 166,209
211	Lynn	23,196,977	11,951,853	4,019,892	6,025,424	806,103	146,535	-	247,170
212	Jim Hogg	22,904,790	8,361,605	4,139,548	9,955,252	68,659	308,926	-	70,800
213	Parker	22,791,656	13,471,822	2,500,178	5,092,767	1,225,014	209,141	-	292,735
214	Donley	21,840,963	9,181,019	3,856,375	5,742,441	1,832,516	1,164,603	-	64,009
215	Dickens	21,827,982	2,939,748	1,520,997	15,544,422	928,341	282,735	-	611,738
216	Hardeman	20,991,790	7,618,224	8,064,710	2,763,112	1,720,402	786,175	-	39,166
217	Collingsworth	20,448,233	6,019,993	4,015,552	7,255,328	2,197,775	903,610	-	55,976
218	Glasscock	20,267,938	974,563	399,791	18,246,243	219,301	24,091	(3,535)	407,484
219	Coke	19,835,143	4,521,413	2,040,801	12,302,008	522,799	408,116	-	40,006
220	Shackelford	19,788,308	4,124,973	4,730,799	8,855,199	1,469,556	575,738	-	32,045
221	Hansford	19,391,223	6,549,896	2,602,003	9,403,215	688,880	95,738	-	51,491
222	Kimble	19,185,833	1,209,720	4,605,621	6,858,507	652,352	5,730,052	6,279	123,302
223	Wheeler	18,835,243	7,268,301	2,486,149	6,798,274	1,018,263	1,063,418	-	200,839
224	Sutton	18,670,187	4,602,335	3,829,636	9,029,087	316,413	834,097	-	58,618
225	Foard	18,443,169	3,608,834	2,100,487	12,422,591	195,841	75,349	-	40,068
226	Hartley	17,614,600	1,526,269	1,283,464	9,332,074	5,333,507	121,271	-	18,015
227	Carson	17,550,487	3,837,451	4,555,122	4,106,347	3,795,638	164,296	-	1,091,633
228	Yoakum	16,943,185	9,455,932	1,196,746	5,195,870	946,478	101,078	-	47,081
229	Baylor	16,405,813	16,405,813	4,395,368	4,831,361	1,973,191	272,339	-	61,712
230	Menard	15,958,007	4,163,525	1,177,562	8,971,306	812,024	59,875	-	773,716
231	Crockett	15,628,689	3,154,614	4,389,692	3,949,019	2,451,116	607,127	-	1,077,121
232	Culberson	14,887,807	3,335,089	1,813,833	1,497,192	7,374,705	797,097	-	69,891
233	Jeff Davis	14,469,347	3,982,175	6,336,816	3,105,729	276,957	417,225	20,000	330,445
234	Roberts	13,873,168	2,262,774	501,261	10,738,949	328,787	36,095	-	5,303
235	Edwards	13,616,613	3,750,943	1,388,347	3,100,398	880,194	236,400	-	4,260,331
236	Mason	13,382,809	5,572,622	3,356,123	3,701,825	42,739	565,676	-	143,824
237	Winkler	12,533,058	5,172,451	1,574,345	3,578,450	2,052,906	72,013	-	82,892
238	Motley	11,548,702	2,168,045	1,015,444	5,643,974	2,533,871	184,006	-	3,362
239	Terrell	11,461,070	1,614,994	655,641	5,807,748	753,123	150,249	-	2,479,316
240	Concho	11,254,398	4,127,123	2,177,784	2,138,177	2,414,618	301,042	-	95,655
241	Lipscomb	10,904,649	4,512,131	593,228	5,376,856	287,608	81,945	-	52,880
242	Crane	10,674,281	6,791,784	1,090,282	2,610,604	10,488	65,068	-	106,055
243	Sterling	10,173,104	1,017,912	1,490,648	6,966,028	10,153	647,578	-	40,786
244	Hemphill	8,969,918	2,958,785	2,272,379	1,242,844	2,381,685	79,654	-	34,572
245	Cottle	8,080,455	1,851,977	3,905,780	1,436,625	653,820	179,178	-	53,076
246	Reagan	7,804,411	5,693,034	637,747	858,760	523,644	39,717	-	51,508
247	McMullen	7,740,765	1,023,949	1,549,555	4,066,709	796,408	296,082	-	8,062
248	Borden	7,491,184	1,630,145	676,968	4,933,061	91,484	155,313	-	4,214
249	Briscoe	7,443,274	1,520,719	3,339,898	2,153,286	283,599	126,685	-	19,086
250	Kenedy	5,500,126	1,159,358	256,221	1,741,771	1,803,986	487,126	-	51,664
251	Loving	5,203,646	191,247	65	4,995,832	10,153	5,327	-	1,022
252	Irion	5,120,414	1,135,957	1,000,683	606,896	2,260,878	95,738	-	20,262
253	Kent	3,840,546	1,190,241	660,171	1,746,040	333	239,801	-	3,960
254	King	2,212,107	1,574,604	254,566	34,529	275,518	72,830	-	60
TOTAL FOR TEXAS COUNTIES		\$ 106,175,992,007	\$ 29,504,127,218	\$ 22,284,886,988	\$ 44,195,729,832	\$ 3,774,030,686	\$ 1,727,338,206	\$ 403,005,932	\$ 4,286,873,146

Expenditures Unallocable to Texas Counties

SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 377,775,852	\$ -	\$ 377,775,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS - INSTALLMENT	130,227,946	-	-	-	-	-	-	-	130,227,946
OTHER PROFESSIONAL SVC	391,553,484	-	391,553,484	-	-	-	-	-	-
VENDOR DRUGS PROGRAM	361,609,850	-	-	-	361,609,850	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	378,757,888	-	-	-	378,757,888	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY	-	-	-	-	-	-	-	-	-
LONG-TERM DEBT	239,649,962	-	-	-	-	-	-	-	239,649,962
DISPROPORTIONATE SHARE	754,692,178	-	-	-	754,692,178	-	-	-	-
FINANCIAL & ACCOUNTING SVC	181,579,524	-	181,579,524	-	-	-	-	-	-
MEDICAL SUPPLIES	203,950,528	-	-	-	-	-	203,950,528	-	-
PUBLIC ASSISTANCE (TEMP ASSISTANCE FOR NEEDY FAMILIES)	103,193,143	-	-	-	103,193,143	-	-	-	-
OTHER	2,561,415,922	38,374,047	239,937,990	587,771,832	-	-	763,745,574	145,998,173	785,588,304
TOTAL EXPENDITURES	\$ 111,860,398,284	\$ 29,542,501,264	\$ 23,475,733,838	\$ 46,381,754,724	\$ 3,774,030,686	\$ 2,695,034,308	\$ 549,004,105	\$ 5,442,339,359	

THE STATE OF TEXAS
State Agency Expenditures by County
 Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDERSON								
101 Senate	\$ 110,624	\$ -	\$ 110,528	\$ -	\$ -	\$ 96	\$ -	\$ -
102 House of Representatives	125	-	-	-	-	125	-	-
201 Supreme Court	3,046	-	1,551	-	-	-	-	1,495
212 Office of Court Administration	52,019	52,019	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	777,296	145,990	628,700	-	-	-	-	2,606
300 Governor – Fiscal	43,298	43,298	-	-	-	-	-	-
302 Attorney General of Texas	207,691	50,342	51,862	-	-	-	-	105,488
304 Comptroller of Public Accounts	402,522	-	401,939	-	-	-	-	583
305 Texas General Land Office	2,404,294	-	-	-	-	-	-	2,404,294
306 Texas State Library and Archives Commission	29,643	25,788	-	3,855	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,014	-	-	-	-	-	-	7,014
320 Texas Workforce Commission	9,074,402	-	180,303	8,891,051	-	-	-	3,048
323 Teacher Retirement System of Texas	6,930,879	-	6,414,737	516,142	-	-	-	-
327 Employees Retirement System of Texas	4,530,617	-	3,410,466	1,120,151	-	-	-	-
332 Texas Department of Housing and Community Affairs	287,769	121,609	-	-	-	-	-	166,160
357 Texas Department of Rural Affairs	587,094	230,765	353,112	3,218	-	-	-	-
362 Texas Lottery Commission	353,645	-	-	-	-	-	-	353,645
401 Adjutant General's Department	2,239	-	441	-	-	1,798	-	-
403 Texas Veterans Commission	798	-	-	-	-	-	-	798
405 Texas Department of Public Safety	1,581,112	99,036	1,479,309	-	-	2,074	-	693
407 Commission on Law Enforcement Officer Standards and Education	79,396	-	73,348	-	-	-	-	6,047
479 State Office of Risk Management	347,194	-	347,194	-	-	-	-	-
503 Texas Medical Board	(1,000)	-	(1,000)	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	13,306	-	13,306	-	-	-	-	-
529 Health and Human Services Commission	23,234,440	-	1,201,301	22,030,834	-	-	-	2,306
530 Department of Family and Protective Services	1,534,020	-	1,054,009	479,927	-	84	-	-
537 Department of State Health Services	3,526,446	-	2,512,732	956,818	-	6,174	-	50,723
538 Department of Assistive and Rehabilitative Services	177,989	-	-	177,974	-	-	-	15
539 Department of Aging and Disability Services	19,839,055	-	394,559	19,443,368	-	511	-	617
551 Department of Agriculture	292,912	3,385	201,146	81,124	-	-	-	7,257
554 Texas Animal Health Commission	285,247	-	282,381	-	-	2,108	-	758
555 Texas AgriLife Extension Service	71,665	-	71,665	-	-	-	-	-
556 Texas AgriLife Research	4,506	-	4,506	-	-	-	-	-
576 Texas Forest Service	186,694	111,306	73,166	-	-	2,078	-	143
582 Texas Commission on Environmental Quality	49,697	-	49,613	-	-	-	-	84
592 Soil and Water Conservation Board	10,354	10,354	-	-	-	-	-	-
601 Texas Department of Transportation	18,379,574	11,367	1,625,097	500	15,285,324	1,402,784	-	54,501
665 Texas Juvenile Probation Commission	303,744	303,744	-	-	-	-	-	-
694 Texas Youth Commission	819,999	-	817,548	-	-	2,344	-	108
696 Texas Department of Criminal Justice	90,888,838	545,930	89,663,482	-	-	546,434	123,053	9,939
701 Texas Education Agency	48,379,728	48,378,197	1,531	-	-	-	-	-
711 Texas A&M University (Main University)	44,977	-	44,977	-	-	-	-	-
715 Prairie View A&M University	1,000	-	-	1,000	-	-	-	-
719 Texas State Technical College System	34,050	-	34,050	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	50,600	-	50,600	-	-	-	-	-
738 University of Texas at Dallas	84,889	-	84,889	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	267	-	267	-	-	-	-	-
750 University of Texas at Tyler	515,394	-	515,394	-	-	-	-	-
755 Stephen F. Austin State University	11,422	-	11,422	-	-	-	-	-
802 Texas Parks and Wildlife Department	600,450	-	524,199	-	-	22,671	12,100	41,480
808 Texas Historical Commission	14,983	14,138	-	-	-	-	-	845
902 Comptroller – State Fiscal	353,003	178,760	-	3,000	-	-	-	171,243
COUNTY TOTAL	237,520,966	50,326,029	112,684,328	53,708,962	15,285,324	1,989,280	135,153	3,391,888

ANDREWS

102 House of Representatives	180	-	-	-	-	180	-	-
212 Office of Court Administration	11,151	11,151	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	394,398	57,369	335,761	-	-	-	-	1,269
300 Governor – Fiscal	15,271	15,271	-	-	-	-	-	-
302 Attorney General of Texas	77,866	41,994	153	-	-	-	-	35,718
304 Comptroller of Public Accounts	126,822	-	126,624	-	-	-	-	198
306 Texas State Library and Archives Commission	9,390	9,390	-	-	-	-	-	-
307 Secretary of State	10,457	10,457	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,749	-	-	-	-	-	-	6,749
320 Texas Workforce Commission	1,102,117	-	12,951	1,085,280	-	-	-	3,885
323 Teacher Retirement System of Texas	3,841,415	-	3,734,136	107,279	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDREWS (concluded)								
327 Employees Retirement System of Texas	\$ 118,556	\$ -	\$ 108,720	\$ 9,836	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	150,121	-	-	-	-	-	-	150,121
405 Texas Department of Public Safety	360,327	-	359,742	-	-	585	-	-
455 Railroad Commission of Texas	56,648	-	56,648	-	-	-	-	-
464 Texas Board of Professional Land Surveying	544	-	544	-	-	-	-	-
507 Texas Board of Nursing	20	-	-	-	-	-	-	20
508 Texas Board of Chiropractic Examiners	1,019	-	1,019	-	-	-	-	-
529 Health and Human Services Commission	3,680,666	-	204,712	3,051,934	-	420,940	-	3,080
530 Department of Family and Protective Services	311,188	-	243,572	67,604	-	12	-	-
537 Department of State Health Services	624,065	285,721	12,932	325,412	-	-	-	-
538 Department of Assistive and Rehabilitative Services	12,079	-	-	12,079	-	-	-	-
539 Department of Aging and Disability Services	2,408,540	-	569	2,407,971	-	-	-	-
551 Department of Agriculture	6,956	-	-	6,956	-	-	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	20,418	-	20,418	-	-	-	-	-
582 Texas Commission on Environmental Quality	51,324	-	51,324	-	-	-	-	-
592 Soil and Water Conservation Board	17,471	15,220	-	2,252	-	-	-	-
601 Texas Department of Transportation	6,748,524	47,756	638,537	475	5,759,975	300,003	-	1,778
665 Texas Juvenile Probation Commission	153,715	153,715	-	-	-	-	-	-
696 Texas Department of Criminal Justice	216,602	134,096	63,292	-	-	450	-	18,765
701 Texas Education Agency	9,222,050	9,222,050	-	-	-	-	-	-
733 Texas Tech University	8,788	-	-	8,788	-	-	-	-
742 University of Texas of the Permian Basin	92,265	-	92,265	-	-	-	-	-
754 Texas State University – San Marcos	49,392	-	49,392	-	-	-	-	-
802 Texas Parks and Wildlife Department	82,464	-	81,264	-	-	1,200	-	-
902 Comptroller – State Fiscal	1,139,127	1,108,604	-	-	-	-	-	30,524
907 Comptroller – State Energy Conservation Office	12,876	12,876	-	-	-	-	-	-
COUNTY TOTAL	31,141,562	11,125,668	6,194,575	7,085,866	5,759,975	723,370	0	252,108
ANGELINA								
101 Senate	64,223	-	57,222	-	-	7,001	-	-
102 House of Representatives	78,081	-	75,536	-	-	2,545	-	-
103 Texas Legislative Council	1,830	-	1,830	-	-	-	-	-
104 Legislative Budget Board	200	-	-	-	-	200	-	-
212 Office of Court Administration	64,144	64,144	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	889,197	328,677	557,230	-	-	-	-	3,290
242 State Commission on Judicial Conduct	3,783	-	3,783	-	-	-	-	-
300 Governor – Fiscal	317,298	205,687	-	110,611	-	-	-	1,000
302 Attorney General of Texas	670,494	1,441	281,298	176,840	-	-	-	210,915
304 Comptroller of Public Accounts	320,172	-	302,997	-	-	15,342	-	1,833
305 Texas General Land Office	1,225,176	-	44,943	-	-	-	-	1,180,233
306 Texas State Library and Archives Commission	21,383	9,837	-	11,496	-	50	-	-
307 Secretary of State	1,185	-	-	-	-	1,185	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	74,482	-	-	-	-	-	-	74,482
320 Texas Workforce Commission	31,727,723	48,644	556,976	31,111,376	-	236	-	10,491
323 Teacher Retirement System of Texas	13,197,272	-	12,492,051	705,221	-	-	-	-
327 Employees Retirement System of Texas	3,297,506	-	2,217,485	1,079,766	-	-	-	255
329 Texas Real Estate Commission	2,080	-	2,080	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	450,353	-	-	448,442	-	-	-	1,911
347 Texas Public Finance Authority	3,127	-	3,127	-	-	-	-	-
356 Texas Ethics Commission	1,164	-	1,164	-	-	-	-	-
357 Texas Department of Rural Affairs	3,618,926	1,041,480	2,545,676	30,104	-	614	-	1,051
362 Texas Lottery Commission	664,782	-	54,154	-	-	-	-	610,628
401 Adjutant General’s Department	5,244	-	2,249	-	-	2,994	-	-
403 Texas Veterans Commission	91,703	-	74,673	-	-	17,030	-	-
405 Texas Department of Public Safety	6,030,115	2,407,244	3,516,361	25,000	-	44,073	-	37,437
448 Office of Injured Employee Counsel	153,858	-	153,858	-	-	-	-	-
452 Texas Department of Licensing and Regulation	5	-	-	-	-	-	-	5
454 Texas Department of Insurance	294,725	-	261,856	-	-	32,854	-	15
455 Railroad Commission of Texas	930	-	-	-	-	530	-	400
458 Texas Alcoholic Beverage Commission	160,219	-	160,219	-	-	-	-	-
479 State Office of Risk Management	119,147	-	119,147	-	-	-	-	-
503 Texas Medical Board	31	-	-	-	-	-	-	31
507 Texas Board of Nursing	52	-	-	-	-	-	-	52
515 Texas State Board of Pharmacy	4,047	-	4,047	-	-	-	-	-
529 Health and Human Services Commission	199,949,137	-	2,446,537	197,069,780	-	394,399	-	38,420
530 Department of Family and Protective Services	2,700,542	-	1,866,941	831,973	-	333	-	1,295
537 Department of State Health Services	12,401,167	1,809,685	604,225	9,965,649	-	8,570	-	13,039
538 Department of Assistive and Rehabilitative Services	3,959,615	-	770,261	3,188,686	-	50	-	618

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANGELINA (concluded)								
539 Department of Aging and Disability Services	\$ 91,637,193	\$ -	\$ 36,245,427	\$ 54,388,805	\$ -	\$ 758,669	\$ 5,995	\$ 238,297
551 Department of Agriculture	9,583,639	99,912	245,356	9,238,369	-	-	-	1
554 Texas Animal Health Commission	64,104	-	-	-	-	-	-	64,104
555 Texas AgriLife Extension Service	134,072	-	132,385	-	-	1,687	-	-
556 Texas AgriLife Research	67	-	-	-	-	67	-	-
576 Texas Forest Service	1,679,932	129,083	1,452,490	-	-	67,663	5,825	24,870
580 Texas Water Development Board	8,605	8,605	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	189,681	189,486	-	-	-	-	-	195
592 Soil and Water Conservation Board	12,063	12,063	-	-	-	-	-	-
601 Texas Department of Transportation	38,230,340	46,903	6,693,186	1,160	19,180,836	12,198,356	19,590	90,309
665 Texas Juvenile Probation Commission	820,596	820,596	-	-	-	-	-	-
694 Texas Youth Commission	764,665	-	691,409	-	-	22,802	-	50,454
696 Texas Department of Criminal Justice	22,988,832	1,609,715	11,226,215	-	-	2,840,626	-	7,312,277
701 Texas Education Agency	111,761,214	111,716,057	38,355	6,802	-	-	-	-
704 Public Community/Junior Colleges	7,776,673	7,776,673	-	-	-	-	-	-
715 Prairie View A&M University	16,188	-	1,788	14,400	-	-	-	-
719 Texas State Technical College System	492	-	492	-	-	-	-	-
721 University of Texas at Austin	36,889	-	32,889	-	-	-	-	4,000
723 University of Texas Medical Branch at Galveston	66,114	-	66,114	-	-	-	-	-
734 Lamar University	78,554	-	78,554	-	-	-	-	-
738 University of Texas at Dallas	4,228	-	4,228	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,108	-	3,870	-	-	-	-	238
750 University of Texas at Tyler	1,293	-	1,023	-	-	-	-	270
753 Sam Houston State University	155,534	-	149,721	-	-	5,277	-	536
755 Stephen F. Austin State University	413,831	-	294,035	-	-	15,392	15,405	89,000
771 Texas School for the Blind and Visually Impaired	3,471	-	2,750	-	-	-	-	721
772 Texas School for the Deaf	2,091	-	-	2,091	-	-	-	-
781 Texas Higher Education Coordinating Board	1,642,938	1,415,027	-	227,863	-	-	-	48
787 Lamar State College – Orange	8,258	-	-	-	-	1,778	-	6,480
789 Lamar Institute of Technology	4,885	-	-	-	-	4,885	-	-
802 Texas Parks and Wildlife Department	1,493,903	65,584	757,382	-	-	457,362	201,378	12,197
808 Texas Historical Commission	14,976	-	-	-	-	10,773	(3,797)	8,000
813 Texas Commission on the Arts	3,145	-	-	3,145	-	-	-	-
902 Comptroller – State Fiscal	2,735,493	798,160	292,650	1,500	-	-	-	1,643,182
907 Comptroller – State Energy Conservation Office	49,400	49,400	-	-	-	-	-	-
COUNTY TOTAL	574,952,585	130,654,105	87,588,247	308,639,079	19,180,836	16,913,343	244,397	11,732,578
ARANSAS								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	28,374	28,374	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	119,688	118,456	-	-	-	-	-	1,232
300 Governor – Fiscal	3,836	-	-	3,086	-	-	-	750
302 Attorney General of Texas	73,705	-	24,890	-	-	-	-	48,815
304 Comptroller of Public Accounts	319	-	-	-	-	-	-	319
305 Texas General Land Office	2,570,628	365,404	-	-	-	4,835	-	2,200,390
306 Texas State Library and Archives Commission	6,445	5,273	1,172	-	-	-	-	-
307 Secretary of State	6,390	6,390	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,860	-	-	-	-	-	-	5,860
320 Texas Workforce Commission	5,797,858	-	32,055	5,764,340	-	-	-	1,464
323 Teacher Retirement System of Texas	696,908	-	478,232	218,677	-	-	-	-
327 Employees Retirement System of Texas	417,521	-	298,988	118,533	-	-	-	-
357 Texas Department of Rural Affairs	749,129	749,129	-	-	-	-	-	-
362 Texas Lottery Commission	1,425,419	-	-	-	-	-	-	1,425,419
401 Adjutant General’s Department	3,144	-	-	-	-	551	-	2,592
403 Texas Veterans Commission	28,680	-	28,680	-	-	-	-	-
405 Texas Department of Public Safety	923,992	525,741	398,250	-	-	-	-	-
454 Texas Department of Insurance	72,679	-	72,679	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	70,607	-	70,607	-	-	-	-	-
479 State Office of Risk Management	2,823	-	2,823	-	-	-	-	-
503 Texas Medical Board	3,975	-	3,975	-	-	-	-	-
529 Health and Human Services Commission	5,993,710	-	204,545	5,695,178	-	93,988	-	-
530 Department of Family and Protective Services	339,431	-	228,505	110,927	-	-	-	-
537 Department of State Health Services	538,330	-	66,690	465,312	-	-	-	6,327
538 Department of Assistive and Rehabilitative Services	202,757	-	70,550	132,207	-	-	-	-
539 Department of Aging and Disability Services	4,882,853	-	117,710	4,765,139	-	4	-	-
551 Department of Agriculture	58,129	-	-	56,117	-	-	-	2,012
555 Texas AgriLife Extension Service	31,904	-	31,904	-	-	-	-	-
576 Texas Forest Service	23,854	23,854	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARANSAS (concluded)								
582 Texas Commission on Environmental Quality	\$ 4,680	\$ 4,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	9,145	-	-	9,145	-	-	-	-
601 Texas Department of Transportation	2,497,221	18,176	1,545,464	850	348,478	579,266	-	4,987
694 Texas Youth Commission	25,626	-	-	-	-	672	-	24,954
696 Texas Department of Criminal Justice	423,233	-	412,613	-	-	10,393	-	227
701 Texas Education Agency	10,580,699	10,541,963	38,737	-	-	-	-	-
711 Texas A&M University (Main University)	71,706	-	71,706	-	-	-	-	-
713 Tarleton State University	127	-	127	-	-	-	-	-
721 University of Texas at Austin	113,717	-	113,717	-	-	-	-	-
731 Texas Woman's University	64	-	64	-	-	-	-	-
732 Texas A&M University – Kingsville	7,544	-	7,544	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University – Corpus Christi	171,313	-	170,408	-	-	261	-	644
765 University of Houston – Victoria	33,271	-	33,271	-	-	-	-	-
772 Texas School for the Deaf	2,688	-	-	-	-	-	-	2,688
802 Texas Parks and Wildlife Department	3,899,689	-	3,684,505	3,100	-	111,454	30,420	70,210
808 Texas Historical Commission	348,230	-	329,274	3,028	-	5,335	-	10,593
809 State Preservation Board	39,087	-	39,087	-	-	-	-	-
813 Texas Commission on the Arts	12,412	-	-	12,412	-	-	-	-
902 Comptroller – State Fiscal	418,361	206,726	675	-	-	-	-	210,960
COUNTY TOTAL	43,738,861	12,594,165	8,579,446	17,358,050	348,478	806,858	30,420	4,021,444
ARCHER								
101 Senate	41,450	-	41,450	-	-	-	-	-
102 House of Representatives	(29)	-	-	-	-	(29)	-	-
212 Office of Court Administration	15,883	15,883	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,811	37,811	-	-	-	-	-	-
302 Attorney General of Texas	12,648	-	-	-	-	-	-	12,648
304 Comptroller of Public Accounts	33,517	-	33,429	-	-	-	-	88
306 Texas State Library and Archives Commission	4,017	4,017	-	-	-	-	-	-
320 Texas Workforce Commission	966,218	-	62,646	897,828	-	-	-	5,744
323 Teacher Retirement System of Texas	193,308	-	142,104	51,204	-	-	-	-
327 Employees Retirement System of Texas	195,491	-	169,041	26,450	-	-	-	-
332 Texas Department of Housing and Community Affairs	396	-	-	-	-	396	-	-
357 Texas Department of Rural Affairs	95,734	95,734	-	-	-	-	-	-
362 Texas Lottery Commission	20,410	-	-	-	-	-	-	20,410
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	313,194	52,609	260,584	-	-	-	-	-
455 Railroad Commission of Texas	64,662	-	60,844	-	-	-	-	3,819
477 Commission on State Emergency Communications	2,510	-	2,510	-	-	-	-	-
479 State Office of Risk Management	15,307	-	15,307	-	-	-	-	-
529 Health and Human Services Commission	2,830,169	-	62,582	2,765,186	-	-	-	2,400
530 Department of Family and Protective Services	272,767	-	232,057	40,680	-	30	-	-
537 Department of State Health Services	1,348,170	-	1,317,290	28,324	-	2,556	-	-
538 Department of Assistive and Rehabilitative Services	94,165	-	94,165	-	-	-	-	-
539 Department of Aging and Disability Services	1,700,715	-	141,325	1,559,397	-	-	(6)	-
551 Department of Agriculture	712	712	-	-	-	-	-	-
555 Texas AgriLife Extension Service	32,809	-	32,809	-	-	-	-	-
556 Texas AgriLife Research	5,694	-	-	-	-	5,694	-	-
576 Texas Forest Service	10,505	7,273	1,432	-	-	1,800	-	-
592 Soil and Water Conservation Board	101,927	14,378	-	87,549	-	-	-	-
601 Texas Department of Transportation	6,410,986	-	936,988	1,150	5,065,990	405,307	-	1,552
694 Texas Youth Commission	47,687	-	47,687	-	-	-	-	-
696 Texas Department of Criminal Justice	1,836,301	-	1,834,990	-	-	274	-	1,037
701 Texas Education Agency	11,789,480	11,788,798	682	-	-	-	-	-
735 Midwestern State University	69,051	-	69,051	-	-	-	-	-
802 Texas Parks and Wildlife Department	90,834	18,947	60,890	-	-	10,997	-	-
902 Comptroller – State Fiscal	58,701	45,576	-	-	-	-	-	13,125
907 Comptroller – State Energy Conservation Office	30,518	30,518	-	-	-	-	-	-
COUNTY TOTAL	28,744,334	12,112,256	5,619,863	5,457,768	5,065,990	427,024	(6)	61,440
ARMSTRONG								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	1,100	1,100	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	14,577	14,577	-	-	-	-	-	-
300 Governor – Fiscal	35,799	35,799	-	-	-	-	-	-
302 Attorney General of Texas	15,460,783	-	49,752	15,410,503	-	-	-	528
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	3,546	3,546	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARMSTRONG (concluded)								
307 Secretary of State	\$ 25,276	\$ 25,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
320 Texas Workforce Commission	86,617	-	3,626	82,991	-	-	-	-
323 Teacher Retirement System of Texas	455,490	-	455,490	-	-	-	-	-
327 Employees Retirement System of Texas	79,765	-	79,271	494	-	-	-	-
357 Texas Department of Rural Affairs	69,056	69,056	-	-	-	-	-	-
362 Texas Lottery Commission	501,616	-	-	-	-	-	-	501,616
401 Adjutant General's Department	294	-	294	-	-	-	-	-
405 Texas Department of Public Safety	158,377	8,437	149,854	-	-	-	-	87
458 Texas Alcoholic Beverage Commission	91,539	-	91,539	-	-	-	-	-
479 State Office of Risk Management	297	-	297	-	-	-	-	-
529 Health and Human Services Commission	1,269,081	-	-	1,269,081	-	-	-	-
530 Department of Family and Protective Services	10,803	-	-	10,803	-	-	-	-
537 Department of State Health Services	81,717	-	77,047	4,671	-	-	-	-
538 Department of Assistive and Rehabilitative Services	484	-	-	484	-	-	-	-
539 Department of Aging and Disability Services	1,139,802	-	82,132	1,057,670	-	-	-	-
551 Department of Agriculture	100,341	-	100,341	-	-	-	-	-
555 Texas AgriLife Extension Service	68,101	-	68,101	-	-	-	-	-
592 Soil and Water Conservation Board	7,047	7,047	-	-	-	-	-	-
601 Texas Department of Transportation	6,589,440	15,682	784,260	-	5,677,563	110,358	-	1,577
696 Texas Department of Criminal Justice	993,942	-	993,942	-	-	-	-	-
701 Texas Education Agency	1,440,409	1,440,409	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,000	-	-	-	-	-	-	3,000
757 West Texas A&M University	1,091	-	-	-	-	1,091	-	-
802 Texas Parks and Wildlife Department	72,637	-	71,889	-	-	748	-	-
813 Texas Commission on the Arts	5,886	-	-	5,886	-	-	-	-
902 Comptroller – State Fiscal	37,400	32,287	-	-	-	-	-	5,114
907 Comptroller – State Energy Conservation Office	111,386	111,386	-	-	-	-	-	-
COUNTY TOTAL	28,916,769	1,764,601	3,007,835	17,842,582	5,677,563	112,233	0	511,955
ATASCOSA								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	22,712	-	21,474	-	-	1,238	-	-
212 Office of Court Administration	235,885	51,531	184,355	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	209,372	46,337	162,023	-	-	-	-	1,012
300 Governor – Fiscal	177,211	-	-	177,211	-	-	-	-
301 Governor – Executive	36,646	-	36,646	-	-	-	-	-
302 Attorney General of Texas	49,831,928	61,277	1,377,849	48,371,131	-	3,375	-	18,295
304 Comptroller of Public Accounts	47,368	-	47,005	-	-	-	-	363
305 Texas General Land Office	5,718,510	-	67,610	-	-	(23)	-	5,650,922
306 Texas State Library and Archives Commission	22,098	22,098	-	-	-	-	-	-
307 Secretary of State	1,442	-	-	857	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	18,523	-	-	-	-	-	-	18,523
320 Texas Workforce Commission	8,676,461	-	154,078	8,519,919	-	-	-	2,464
323 Teacher Retirement System of Texas	4,418,311	-	3,875,978	542,333	-	-	-	-
327 Employees Retirement System of Texas	724,022	-	512,803	211,220	-	-	-	-
357 Texas Department of Rural Affairs	1,140,112	1,140,112	-	-	-	-	-	-
362 Texas Lottery Commission	447,576	-	-	-	-	6,555	-	441,021
401 Adjutant General's Department	147	-	147	-	-	-	-	-
405 Texas Department of Public Safety	1,168,655	19,423	1,148,070	-	-	(82)	-	1,244
455 Railroad Commission of Texas	290,100	-	110,738	-	-	-	-	179,362
458 Texas Alcoholic Beverage Commission	70,386	-	70,186	-	-	-	-	200
479 State Office of Risk Management	38,062	-	38,062	-	-	-	-	-
529 Health and Human Services Commission	17,253,833	-	1,765,022	15,485,669	-	3,141	-	-
530 Department of Family and Protective Services	2,229,773	-	1,289,735	938,200	-	1,686	-	152
537 Department of State Health Services	7,430,660	-	1,352,432	6,077,460	-	-	-	768
538 Department of Assistive and Rehabilitative Services	3,056,711	-	95,895	2,960,816	-	-	-	-
539 Department of Aging and Disability Services	16,367,075	-	605,196	15,761,571	-	309	-	-
551 Department of Agriculture	254,397	11,857	148	242,373	-	19	-	-
554 Texas Animal Health Commission	81,484	-	67,091	-	-	-	-	14,393
555 Texas AgriLife Extension Service	69,579	-	69,579	-	-	-	-	-
556 Texas AgriLife Research	1,260	-	-	-	-	1,260	-	-
576 Texas Forest Service	63,633	63,633	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	4,067	-	4,067	-	-	-	-	-
582 Texas Commission on Environmental Quality	86,015	-	85,215	-	-	800	-	-
592 Soil and Water Conservation Board	105,328	65,035	18,024	22,268	-	-	-	-
601 Texas Department of Transportation	14,164,424	-	2,063,281	790	8,683,929	3,410,620	-	5,804
608 Texas Department of Motor Vehicles	89,803	-	89,803	-	-	-	-	-
665 Texas Juvenile Probation Commission	556,411	552,186	-	-	-	-	-	4,225
694 Texas Youth Commission	27,536	-	11,788	-	-	125	-	15,624

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ATASCOSA (concluded)								
696 Texas Department of Criminal Justice	\$ 3,640,022	\$ 649,127	\$ 2,990,784	\$ -	\$ -	\$ -	\$ -	\$ 111
701 Texas Education Agency	59,370,410	59,369,570	839	-	-	-	-	-
709 Texas A&M University System Health Science Center	900	-	900	-	-	-	-	-
710 Texas A&M University System	2,650	-	2,650	-	-	-	-	-
711 Texas A&M University (Main University)	6,201	-	6,201	-	-	-	-	-
719 Texas State Technical College System	26,868	-	-	-	-	26,719	-	149
721 University of Texas at Austin	71,831	-	71,831	-	-	-	-	-
743 University of Texas at San Antonio	273,794	-	273,794	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	497,390	-	497,390	-	-	-	-	-
749 Texas A&M University – San Antonio	25,250	-	25,250	-	-	-	-	-
754 Texas State University – San Marcos	11,336	-	9,336	-	-	-	-	2,000
756 Sul Ross State University	445	-	445	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	250	-	250	-	-	-	-	-
781 Texas Higher Education Coordinating Board	416	-	400	-	-	-	-	16
802 Texas Parks and Wildlife Department	442,966	-	421,634	-	-	19,972	-	1,360
808 Texas Historical Commission	1,942	-	-	-	-	503	-	1,438
809 State Preservation Board	1,262	-	-	-	-	-	-	1,262
902 Comptroller – State Fiscal	299,152	196,923	-	-	-	-	-	102,229
907 Comptroller – State Energy Conservation Office	72,727	72,727	-	-	-	-	-	-
COUNTY TOTAL	199,883,373	62,321,837	19,626,002	99,311,818	8,683,929	3,476,848	0	6,462,939
AUSTIN								
102 House of Representatives	315	-	-	-	-	315	-	-
212 Office of Court Administration	48,658	48,658	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	279,553	79,320	199,775	-	-	-	-	457
300 Governor – Fiscal	439,693	420,935	-	18,758	-	-	-	-
302 Attorney General of Texas	71,856,901	6,874	68,325	71,735,788	-	-	-	45,913
303 Texas Facilities Commission	935	-	935	-	-	-	-	-
304 Comptroller of Public Accounts	24,074	-	23,700	-	-	-	-	374
305 Texas General Land Office	1,185,092	-	-	-	-	-	-	1,185,092
306 Texas State Library and Archives Commission	14,649	10,264	-	4,385	-	-	-	-
307 Secretary of State	8,381	4,656	-	3,140	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,736	-	-	-	-	-	-	14,736
320 Texas Workforce Commission	7,512,097	-	85,050	7,422,927	-	-	-	4,120
323 Teacher Retirement System of Texas	4,723,558	-	4,465,846	257,712	-	-	-	-
327 Employees Retirement System of Texas	596,111	-	461,952	134,159	-	-	-	-
332 Texas Department of Housing and Community Affairs	62,328	-	-	62,328	-	-	-	-
357 Texas Department of Rural Affairs	38,005	38,005	-	-	-	-	-	-
360 State Office of Administrative Hearings	127,870	-	-	-	-	-	-	127,870
362 Texas Lottery Commission	968,162	-	-	-	-	-	-	968,162
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	1,542,152	874,738	660,666	-	-	2,213	-	4,534
458 Texas Alcoholic Beverage Commission	92,528	-	92,509	-	-	18	-	-
477 Commission on State Emergency Communications	131,856	131,856	-	-	-	-	-	-
479 State Office of Risk Management	22,265	-	22,265	-	-	-	-	-
503 Texas Medical Board	(1,153)	-	(1,225)	-	-	-	-	72
529 Health and Human Services Commission	16,683,180	-	314,190	16,193,649	-	175,342	-	-
530 Department of Family and Protective Services	1,328,373	-	773,138	554,848	-	386	-	1
537 Department of State Health Services	1,003,935	-	523,872	433,660	-	-	-	46,403
538 Department of Assistive and Rehabilitative Services	32,382	-	-	32,381	-	-	-	1
539 Department of Aging and Disability Services	12,455,450	-	5,822,993	6,611,603	-	20,309	-	544
551 Department of Agriculture	197,959	83	146,628	51,247	-	-	-	-
554 Texas Animal Health Commission	240,502	-	214,071	-	-	1,525	-	24,905
555 Texas AgriLife Extension Service	89,352	-	89,352	-	-	-	-	-
556 Texas AgriLife Research	546	-	-	-	-	546	-	-
576 Texas Forest Service	52,354	52,354	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,178,258	-	-	-	-	-	-	2,178,258
592 Soil and Water Conservation Board	30,175	16,054	-	14,121	-	-	-	-
601 Texas Department of Transportation	12,863,231	-	1,215,933	400	9,077,841	2,562,927	-	6,130
665 Texas Juvenile Probation Commission	175,245	175,245	-	-	-	-	-	-
694 Texas Youth Commission	102,685	-	102,685	-	-	-	-	-
696 Texas Department of Criminal Justice	943,387	-	941,073	-	-	2,314	-	-
701 Texas Education Agency	24,790,061	24,790,061	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	90	-	90	-	-	-	-	-
712 Texas Engineering Experiment Station	37,967	-	37,967	-	-	-	-	-
715 Prairie View A&M University	2,528,736	-	199,364	13,200	-	2,316,173	-	-
721 University of Texas at Austin	2,866	-	2,866	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	50,962	-	50,962	-	-	-	-	-
730 University of Houston	15,975	-	15,855	-	-	-	-	120

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
AUSTIN (concluded)								
743 University of Texas at San Antonio	\$ 23,920	\$ -	\$ 23,920	\$ -	\$ -	\$ -	\$ -	\$ -
744 University of Texas Health Science Center at Houston	30,461	-	30,461	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	42,324	-	42,324	-	-	-	-	-
752 University of North Texas	4,086	-	-	4,086	-	-	-	-
753 Sam Houston State University	10,977	-	10,977	-	-	-	-	-
754 Texas State University – San Marcos	2,811	-	1,811	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	525,320	-	413,966	-	-	9,880	-	101,474
808 Texas Historical Commission	33,347	-	15,233	-	-	5,270	-	12,844
813 Texas Commission on the Arts	362	-	-	362	-	-	-	-
902 Comptroller – State Fiscal	230,843	126,345	-	2,600	-	-	-	101,898
907 Comptroller – State Energy Conservation Office	40,239	40,239	-	-	-	-	-	-
COUNTY TOTAL	166,437,742	26,815,685	17,069,531	103,551,356	9,077,841	5,097,804	0	4,825,526
BAILEY								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
103 Texas Legislative Council	573	-	572	-	-	1	-	-
241 District Courts – Comptroller's Judiciary Section	203,225	49,315	153,910	-	-	-	-	-
302 Attorney General of Texas	26,799,594	6,874	-	26,781,964	-	-	-	10,756
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	4,889	4,889	-	-	-	-	-	-
307 Secretary of State	11,285	10,210	-	1,075	-	-	-	-
320 Texas Workforce Commission	925,431	-	41,865	880,927	-	-	-	2,639
323 Teacher Retirement System of Texas	1,686,095	-	1,624,678	61,417	-	-	-	-
327 Employees Retirement System of Texas	41,023	-	40,596	427	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,728	1,728	-	-	-	-	-	-
357 Texas Department of Rural Affairs	227,898	166,843	-	61,055	-	-	-	-
362 Texas Lottery Commission	10,000	-	-	-	-	-	-	10,000
401 Adjutant General's Department	58	-	-	-	-	58	-	-
405 Texas Department of Public Safety	284,632	-	283,313	-	-	1,319	-	-
529 Health and Human Services Commission	801,711	-	195,468	594,613	-	11,630	-	-
530 Department of Family and Protective Services	119,282	-	-	118,232	-	-	-	1,050
537 Department of State Health Services	361,422	-	812	360,610	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,144	-	-	2,114	-	30	-	-
539 Department of Aging and Disability Services	1,489,066	-	44,016	1,445,050	-	-	-	-
551 Department of Agriculture	78,226	64,000	1,003	13,223	-	-	-	-
554 Texas Animal Health Commission	56,147	-	42,715	-	-	44	-	13,388
555 Texas AgriLife Extension Service	107,409	-	107,397	-	-	-	-	12
576 Texas Forest Service	10,882	10,882	-	-	-	-	-	-
592 Soil and Water Conservation Board	37,348	19,864	-	17,483	-	-	-	-
601 Texas Department of Transportation	1,015,036	-	434,166	300	414,796	164,518	-	1,256
608 Texas Department of Motor Vehicles	498	-	-	-	498	498	-	-
665 Texas Juvenile Probation Commission	100,402	100,402	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,192,039	110,163	-	-	-	1,081,876	-	-
701 Texas Education Agency	11,640,516	11,640,516	-	-	-	-	-	-
711 Texas A&M University (Main University)	355	-	-	-	-	-	-	355
733 Texas Tech University	16,122	-	16,122	-	-	-	-	-
739 Texas Tech University Health Sciences Center	19,640	-	19,640	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,240	-	-	3,240	-	-	-	-
902 Comptroller – State Fiscal	96,427	84,797	-	-	-	-	-	11,630
COUNTY TOTAL	47,344,477	12,270,484	3,006,271	30,341,730	414,796	1,260,054	0	51,141
BANDERA								
101 Senate	41	-	-	-	-	41	-	-
102 House of Representatives	162	-	-	-	-	162	-	-
212 Office of Court Administration	17,486	17,486	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	46,510	41,305	4,660	-	-	-	-	545
302 Attorney General of Texas	4,401,463	6,027	66,807	4,309,522	-	-	-	19,107
304 Comptroller of Public Accounts	170,650	-	170,402	-	-	-	-	248
305 Texas General Land Office	5,221,573	-	-	-	-	1,732	-	5,219,841
306 Texas State Library and Archives Commission	20,852	-	7,136	13,716	-	-	-	-
307 Secretary of State	23,479	23,404	-	-	-	75	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	25,003	-	-	-	-	-	-	25,003
320 Texas Workforce Commission	3,791,537	-	27,975	3,761,635	-	-	-	1,928
323 Teacher Retirement System of Texas	1,210,375	-	967,292	243,083	-	-	-	-
327 Employees Retirement System of Texas	352,054	-	322,249	29,805	-	-	-	-
357 Texas Department of Rural Affairs	272,494	272,494	-	-	-	-	-	-
362 Texas Lottery Commission	250,531	1,646	-	-	-	-	-	248,885
401 Adjutant General's Department	6,653	-	6,028	-	-	-	-	626

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BANDERA (concluded)								
405 Texas Department of Public Safety	\$ 694,392	\$ 203,277	\$ 490,913	\$ -	\$ -	\$ -	\$ -	\$ 202
458 Texas Alcoholic Beverage Commission	27,766	-	27,766	-	-	-	-	-
476 Texas Racing Commission	61,041	-	61,041	-	-	-	-	-
479 State Office of Risk Management	1,825	-	1,825	-	-	-	-	-
503 Texas Medical Board	21	-	-	-	-	-	-	21
529 Health and Human Services Commission	4,123,176	-	325,167	3,792,908	-	5,101	-	-
530 Department of Family and Protective Services	602,263	-	187,265	414,786	-	212	-	-
537 Department of State Health Services	1,850,064	2,500	1,753,715	93,849	-	-	-	-
538 Department of Assistive and Rehabilitative Services	36,089	-	-	36,089	-	-	-	-
539 Department of Aging and Disability Services	3,498,587	-	56,499	3,442,088	-	-	-	-
551 Department of Agriculture	12,499	-	-	12,499	-	-	-	-
554 Texas Animal Health Commission	40,725	-	40,725	-	-	-	-	-
555 Texas AgriLife Extension Service	62,795	-	62,795	-	-	-	-	-
576 Texas Forest Service	259,587	182,346	77,102	-	-	139	-	-
582 Texas Commission on Environmental Quality	135,038	-	135,038	-	-	-	-	-
592 Soil and Water Conservation Board	71,339	16,328	-	55,010	-	-	-	-
601 Texas Department of Transportation	3,532,585	-	1,008,445	-	1,796,070	717,422	-	10,647
665 Texas Juvenile Probation Commission	190,284	190,284	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,222,289	-	1,221,999	-	-	290	-	-
701 Texas Education Agency	10,571,702	10,456,623	115,079	-	-	-	-	-
713 Tarleton State University	18,694	-	18,694	-	-	-	-	-
721 University of Texas at Austin	20,846	-	19,846	-	-	-	-	1,000
729 University of Texas Southwestern Medical Center at Dallas	45,173	-	45,173	-	-	-	-	-
743 University of Texas at San Antonio	426,001	-	426,001	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	774,780	-	774,780	-	-	-	-	-
754 Texas State University – San Marcos	46,627	-	46,287	-	-	-	-	340
772 Texas School for the Deaf	49,572	-	45,029	-	-	-	-	4,543
802 Texas Parks and Wildlife Department	1,194,105	-	975,447	-	-	211,915	-	6,744
813 Texas Commission on the Arts	3,500	-	-	3,500	-	-	-	-
902 Comptroller – State Fiscal	217,399	104,620	-	-	-	-	-	112,779
907 Comptroller – State Energy Conservation Office	21,418	21,418	-	-	-	-	-	-
COUNTY TOTAL	45,623,044	11,539,757	9,489,180	16,208,491	1,796,070	937,088	0	5,652,458
BASTROP								
101 Senate	778,079	-	777,937	-	-	-	-	143
102 House of Representatives	304,906	-	304,368	-	-	537	-	-
103 Texas Legislative Council	529,517	-	529,518	-	-	-	-	-
104 Legislative Budget Board	268,987	-	268,987	-	-	-	-	-
116 Sunset Advisory Commission	84,223	-	84,223	-	-	-	-	-
201 Supreme Court	2,244	-	-	-	-	2,244	-	-
211 Court of Criminal Appeals	91,208	-	91,208	-	-	-	-	-
212 Office of Court Administration	314,313	98,706	215,607	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	89,663	-	89,663	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	438,418	132,939	304,614	-	-	-	-	864
300 Governor – Fiscal	519,380	-	80,506	438,874	-	-	-	-
302 Attorney General of Texas	5,593,255	600	4,907,717	565,680	-	75	-	119,183
303 Texas Facilities Commission	889,861	-	864,588	-	-	10,204	-	15,068
304 Comptroller of Public Accounts	5,076,986	-	5,059,532	-	-	15,400	-	2,054
305 Texas General Land Office	7,719,994	-	1,550,821	-	-	-	-	6,169,173
306 Texas State Library and Archives Commission	302,640	41,434	261,206	-	-	-	-	-
307 Secretary of State	405,360	-	403,034	1,741	-	585	-	-
308 State Auditor	242,104	-	242,104	-	-	-	-	-
312 Texas State Securities Board	84,583	-	84,583	-	-	-	-	-
313 Department of Information Resources	475,460	-	475,460	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	101,978	-	-	-	-	-	-	101,978
320 Texas Workforce Commission	23,008,252	-	4,052,345	18,934,375	-	5,187	-	16,345
323 Teacher Retirement System of Texas	8,670,936	-	7,931,706	725,229	-	-	-	14,001
325 Fire Fighters' Pension Commissioner	39,390	-	39,390	-	-	-	-	-
327 Employees Retirement System of Texas	20,218,214	-	19,839,504	378,500	-	-	-	210
329 Texas Real Estate Commission	170,092	-	170,092	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,102,920	-	893,915	207,755	-	-	-	1,250
338 State Pension Review Board	12,053	-	12,053	-	-	-	-	-
352 Bond Review Board	37,566	-	33,520	-	-	-	-	4,046
356 Texas Ethics Commission	56,227	-	56,227	-	-	-	-	-
357 Texas Department of Rural Affairs	794,651	303,695	490,882	-	-	74	-	-
359 Office of Public Insurance Counsel	42,654	-	42,654	-	-	-	-	-
360 State Office of Administrative Hearings	90,360	-	90,360	-	-	-	-	-
362 Texas Lottery Commission	1,620,456	8,071	1,068,273	-	-	248	-	543,864
401 Adjutant General's Department	943,645	-	873,684	-	-	68,804	-	1,157

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (continued)								
403 Texas Veterans Commission	\$ 279,648	\$ -	\$ 279,073	\$ -	\$ -	\$ -	\$ -	\$ 575
405 Texas Department of Public Safety	1,931,495	62,221	1,775,419	-	-	(10,527)	83,388	20,995
407 Commission on Law Enforcement Officer Standards and Education	144,934	-	144,084	-	-	-	-	850
409 Commission on Jail Standards	37,497	-	37,497	-	-	-	-	-
411 Texas Commission on Fire Protection	63,583	-	63,583	-	-	-	-	-
448 Office of Injured Employee Counsel	173,996	-	173,996	-	-	-	-	-
450 Department of Savings and Mortgage Lending	71,674	-	71,674	-	-	-	-	-
451 Texas Department of Banking	139,027	-	139,027	-	-	-	-	-
452 Texas Department of Licensing and Regulation	487,853	-	487,191	-	-	347	-	315
454 Texas Department of Insurance	2,895,349	-	2,893,387	-	-	353	-	1,609
455 Railroad Commission of Texas	1,439,332	-	1,437,233	-	-	-	-	2,099
458 Texas Alcoholic Beverage Commission	836,509	-	836,509	-	-	-	-	-
460 Texas Board of Professional Engineers	300	-	300	-	-	-	-	-
464 Texas Board of Professional Land Surveying	56,662	-	56,662	-	-	-	-	-
473 Public Utility Commission of Texas	615,410	-	614,690	-	-	720	-	-
476 Texas Racing Commission	60,796	-	60,796	-	-	-	-	-
477 Commission on State Emergency Communications	121,225	-	121,225	-	-	-	-	-
479 State Office of Risk Management	399,603	-	399,603	-	-	-	-	-
503 Texas Medical Board	531,019	-	530,323	-	-	88	-	608
504 Texas State Board of Dental Examiners	86,733	-	86,733	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	71,669	-	71,669	-	-	-	-	-
507 Texas Board of Nursing	370,138	-	370,138	-	-	-	-	-
513 Texas Funeral Service Commission	103,760	-	103,755	-	-	-	-	5
515 Texas State Board of Pharmacy	61,227	-	61,145	-	-	82	-	-
520 Board of Examiners of Psychologists	53,433	-	53,433	-	-	-	-	-
529 Health and Human Services Commission	66,000,345	-	8,455,413	57,504,092	-	39,960	-	880
530 Department of Family and Protective Services	5,409,720	-	4,340,695	1,071,245	-	(2,230)	-	10
537 Department of State Health Services	11,558,813	-	10,392,500	1,137,636	-	24,183	-	4,494
538 Department of Assistive and Rehabilitative Services	4,555,916	-	4,347,331	143,134	-	63,207	-	2,245
539 Department of Aging and Disability Services	20,007,085	-	6,127,839	13,879,245	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	59,942	-	59,942	-	-	-	-	-
551 Department of Agriculture	2,327,720	-	1,856,462	357,958	-	112,019	-	1,281
554 Texas Animal Health Commission	164,392	-	158,786	-	-	-	-	5,606
555 Texas AgriLife Extension Service	39,265	-	39,265	-	-	-	-	-
556 Texas AgriLife Research	12,174	-	9,390	-	-	-	-	2,784
576 Texas Forest Service	203,404	89,688	83,446	-	-	21,972	-	8,298
580 Texas Water Development Board	1,162,794	162,994	999,800	-	-	-	-	-
582 Texas Commission on Environmental Quality	4,650,169	-	4,566,964	-	-	75	-	83,130
592 Soil and Water Conservation Board	21,286	19,958	-	1,328	-	-	-	-
601 Texas Department of Transportation	21,249,390	7,149	10,534,130	900	7,316,165	2,550,235	-	840,810
608 Texas Department of Motor Vehicles	1,115,347	-	1,115,347	-	-	-	-	-
665 Texas Juvenile Probation Commission	1,260,031	934,201	325,830	-	-	-	-	-
694 Texas Youth Commission	3,110,635	-	3,068,325	-	-	7,463	-	34,848
696 Texas Department of Criminal Justice	3,146,165	872,074	2,270,548	-	-	428	-	3,115
701 Texas Education Agency	83,070,710	80,535,613	2,220,308	314,198	-	591	-	-
709 Texas A&M University System Health Science Center	31,654	-	31,135	-	-	-	-	519
710 Texas A&M University System	49,756	-	49,401	-	-	355	-	-
711 Texas A&M University (Main University)	9,722	-	6,519	-	-	2,674	-	529
720 University of Texas System	234,445	-	234,445	-	-	-	-	-
721 University of Texas at Austin	1,870,339	-	1,860,310	-	-	8,389	-	1,640
727 Texas Transportation Institute	835	-	835	-	-	-	-	-
731 Texas Woman's University	49,655	-	49,655	-	-	-	-	-
733 Texas Tech University	1,462	-	-	-	-	-	-	1,462
743 University of Texas at San Antonio	85,469	-	85,469	-	-	-	-	-
744 University of Texas Health Science Center at Houston	23,833	-	23,833	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	58,501	-	58,501	-	-	-	-	-
752 University of North Texas	43,738	-	43,738	-	-	-	-	-
753 Sam Houston State University	97,418	-	2,726	-	-	-	-	94,692
754 Texas State University – San Marcos	211,054	-	200,454	-	-	-	6,600	4,000
756 Sul Ross State University	2,052	-	2,052	-	-	-	-	-
765 University of Houston – Victoria	216,751	-	216,751	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	772,847	-	772,587	-	-	110	-	150
772 Texas School for the Deaf	410,074	-	403,168	506	-	727	-	5,673
781 Texas Higher Education Coordinating Board	462,728	-	462,696	-	-	-	-	32
802 Texas Parks and Wildlife Department	3,459,735	212,438	2,993,520	3,390	-	212,063	-	38,323
808 Texas Historical Commission	276,564	-	269,715	730	-	101	-	6,018
809 State Preservation Board	341,787	-	337,283	-	-	2,037	-	2,467
813 Texas Commission on the Arts	9,900	-	-	9,900	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (concluded)								
902 Comptroller – State Fiscal	\$ 601,776	\$ 340,306	\$ 225	\$ 1,410	\$ -	\$ -	\$ -	\$ 259,835
907 Comptroller – State Energy Conservation Office	23,027	23,027	-	-	-	-	-	-
930 Treasury Safekeeping Trust Company	213,971	-	213,971	-	-	-	-	-
COUNTY TOTAL	330,837,847	83,845,115	132,350,739	95,677,827	7,316,165	3,138,781	89,988	8,419,232
BAYLOR								
101 Senate	27	-	-	-	-	27	-	-
102 House of Representatives	27	-	-	-	-	27	-	-
212 Office of Court Administration	6,727	6,727	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	230,263	69,059	161,112	-	-	-	-	91
300 Governor – Fiscal	6,671	1,489	-	5,182	-	-	-	-
302 Attorney General of Texas	4,299	-	-	-	-	-	-	4,299
304 Comptroller of Public Accounts	73,065	-	73,033	-	-	-	-	32
306 Texas State Library and Archives Commission	3,650	3,650	-	-	-	-	-	-
307 Secretary of State	8,170	8,170	-	-	-	-	-	-
320 Texas Workforce Commission	346,533	-	7,123	338,845	-	-	-	565
323 Teacher Retirement System of Texas	1,339,678	-	1,328,016	11,662	-	-	-	-
327 Employees Retirement System of Texas	222,579	-	207,114	15,465	-	-	-	-
357 Texas Department of Rural Affairs	55,014	13,000	-	42,014	-	-	-	-
362 Texas Lottery Commission	28,302	-	-	-	-	-	-	28,302
401 Adjutant General's Department	294	-	294	-	-	-	-	-
405 Texas Department of Public Safety	276,860	127,480	149,380	-	-	-	-	-
479 State Office of Risk Management	16,420	-	16,420	-	-	-	-	-
529 Health and Human Services Commission	2,145,827	-	251,171	1,844,805	-	44,871	-	4,980
530 Department of Family and Protective Services	130,811	-	125,811	5,000	-	-	-	-
537 Department of State Health Services	686,298	-	576,799	109,472	-	27	-	-
538 Department of Assistive and Rehabilitative Services	101,104	-	92,348	8,756	-	-	-	-
539 Department of Aging and Disability Services	2,521,689	-	78,178	2,443,510	-	-	-	-
551 Department of Agriculture	5,413	-	-	5,183	-	230	-	-
555 Texas AgriLife Extension Service	55,219	-	55,219	-	-	-	-	-
576 Texas Forest Service	5,137	4,376	761	-	-	-	-	-
592 Soil and Water Conservation Board	13,767	13,767	-	-	-	-	-	-
601 Texas Department of Transportation	2,934,408	-	774,031	-	1,973,191	177,235	-	9,951
665 Texas Juvenile Probation Commission	68,035	68,035	-	-	-	-	-	-
696 Texas Department of Criminal Justice	499,671	71,717	427,954	-	-	-	-	-
701 Texas Education Agency	4,491,325	4,490,882	443	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
735 Midwestern State University	7,257	-	7,257	-	-	-	-	-
802 Texas Parks and Wildlife Department	62,904	-	62,904	-	-	-	-	-
808 Texas Historical Commission	4,922	-	-	-	-	4,922	-	-
813 Texas Commission on the Arts	1,467	-	-	1,467	-	-	-	-
902 Comptroller – State Fiscal	44,980	33,489	-	-	-	-	-	11,491
907 Comptroller – State Energy Conservation Office	5,000	5,000	-	-	-	-	-	-
COUNTY TOTAL	16,405,813	4,916,842	4,395,368	4,831,361	1,973,191	227,339	0	61,712
BEE								
101 Senate	120	-	-	-	-	120	-	-
102 House of Representatives	56,580	-	56,580	-	-	-	-	-
212 Office of Court Administration	592,557	592,557	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	244,882	88,183	155,713	-	-	-	-	986
300 Governor – Fiscal	843,824	840,253	-	3,571	-	-	-	-
302 Attorney General of Texas	155,858	18,414	37,132	-	-	-	-	100,312
304 Comptroller of Public Accounts	126	-	-	-	-	-	-	126
305 Texas General Land Office	3,154,851	-	103,816	-	-	-	-	3,051,034
306 Texas State Library and Archives Commission	9,077	-	-	9,077	-	-	-	-
307 Secretary of State	43,511	38,743	-	4,768	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	47,402	-	-	-	-	-	-	47,402
320 Texas Workforce Commission	4,783,856	335,568	86,911	4,357,114	-	-	-	4,263
323 Teacher Retirement System of Texas	3,384,937	-	2,994,386	390,551	-	-	-	-
327 Employees Retirement System of Texas	3,213,872	-	2,342,396	871,476	-	-	-	-
329 Texas Real Estate Commission	75,864	-	75,864	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,617,966	(28)	-	1,617,993	-	-	-	-
357 Texas Department of Rural Affairs	684,445	671,140	-	13,305	-	-	-	-
362 Texas Lottery Commission	166,795	-	-	-	-	-	-	166,795
401 Adjutant General's Department	147	-	147	-	-	-	-	-
403 Texas Veterans Commission	755	-	-	-	-	-	-	755
405 Texas Department of Public Safety	725,683	136,474	579,574	-	-	5,184	-	4,450
452 Texas Department of Licensing and Regulation	87,418	-	87,418	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEE (concluded)								
454 Texas Department of Insurance	\$ 10,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,377
455 Railroad Commission of Texas	64,150	-	64,150	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	115,751	-	115,751	-	-	-	-	-
479 State Office of Risk Management	355,738	-	355,738	-	-	-	-	-
503 Texas Medical Board	1,488	-	1,466	-	-	-	-	22
529 Health and Human Services Commission	11,875,996	-	484,124	11,380,839	-	11,033	-	-
530 Department of Family and Protective Services	1,119,917	-	843,144	276,607	-	121	-	45
537 Department of State Health Services	965,173	-	251,749	713,399	-	-	-	25
538 Department of Assistive and Rehabilitative Services	436,973	-	248,212	188,646	-	-	-	114
539 Department of Aging and Disability Services	6,471,247	-	624,736	5,846,511	-	-	-	-
551 Department of Agriculture	900,555	57,766	66,511	776,279	-	-	-	-
554 Texas Animal Health Commission	238,703	-	221,464	-	-	2,209	-	15,030
556 Texas AgriLife Research	96,530	-	95,231	-	-	1,299	-	-
576 Texas Forest Service	166,301	163,711	1,007	-	-	1,583	-	-
582 Texas Commission on Environmental Quality	109,694	-	68,194	-	-	-	-	41,500
592 Soil and Water Conservation Board	15,583	15,583	-	-	-	-	-	-
601 Texas Department of Transportation	16,689,455	697,017	593,710	108,537	12,193,303	3,089,279	-	7,609
694 Texas Youth Commission	529	-	-	-	-	529	-	-
696 Texas Department of Criminal Justice	66,699,987	-	65,110,011	-	-	1,588,964	-	1,011
701 Texas Education Agency	36,509,514	36,508,307	1,206	-	-	-	-	-
704 Public Community/Junior Colleges	6,328,538	6,328,538	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	203,347	-	-	-	-	-	-	203,347
711 Texas A&M University (Main University)	61,856	-	61,856	-	-	-	-	-
713 Tarleton State University	235	-	-	-	-	-	-	235
727 Texas Transportation Institute	16,420	-	16,420	-	-	-	-	-
731 Texas Woman's University	16,734	-	16,734	-	-	-	-	-
732 Texas A&M University – Kingsville	73,311	-	73,311	-	-	-	-	-
733 Texas Tech University	51,753	-	35,253	16,500	-	-	-	-
752 University of North Texas	3,907	-	-	3,907	-	-	-	-
760 Texas A&M University – Corpus Christi	3,938	-	3,938	-	-	-	-	-
761 Texas A&M International University	175	-	-	-	-	-	-	175
781 Texas Higher Education Coordinating Board	1,435,869	1,406,464	-	13,358	-	-	-	16,047
802 Texas Parks and Wildlife Department	133,811	-	126,914	-	-	6,831	-	66
813 Texas Commission on the Arts	6,340	-	-	6,340	-	-	-	-
902 Comptroller – State Fiscal	848,674	156,132	193,923	1,648	-	-	-	496,972
907 Comptroller – State Energy Conservation Office	48,946	48,946	-	-	-	-	-	-
COUNTY TOTAL	171,968,040	48,103,769	76,194,691	26,600,427	12,193,303	4,707,153	0	4,168,697
BELL								
101 Senate	83,023	-	73,085	-	-	9,938	-	-
102 House of Representatives	148,562	-	137,139	-	-	11,423	-	-
103 Texas Legislative Council	50,183	-	50,183	-	-	-	-	-
105 Legislative Reference Library	1,963	-	-	-	-	1,963	-	-
212 Office of Court Administration	971,894	478,709	493,186	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,551,066	489,973	980,076	-	-	-	-	81,017
300 Governor – Fiscal	699,058	304,725	131,197	263,136	-	-	-	-
302 Attorney General of Texas	6,621,702	36,193	1,891,294	3,934,951	-	8,710	-	750,555
303 Texas Facilities Commission	45,453	-	45,453	-	-	-	-	-
304 Comptroller of Public Accounts	370,669	-	367,060	-	-	734	-	2,876
305 Texas General Land Office	15,664,101	-	320,160	5,664	-	56	-	15,338,221
306 Texas State Library and Archives Commission	90,560	53,642	-	34,456	-	-	-	2,462
307 Secretary of State	24,628	-	1,335	20,709	-	2,585	-	-
308 State Auditor	173,840	-	173,840	-	-	-	-	-
313 Department of Information Resources	45,776	-	45,776	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	638,242	-	-	-	-	-	-	638,242
320 Texas Workforce Commission	92,723,079	61,522	1,845,873	90,737,055	-	32,077	-	46,551
323 Teacher Retirement System of Texas	65,057,709	-	61,963,773	3,093,936	-	-	-	-
327 Employees Retirement System of Texas	4,625,746	-	3,551,937	1,073,809	-	-	-	-
329 Texas Real Estate Commission	52,799	-	52,799	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,232,074	1,600	-	3,133,994	-	-	-	96,480
357 Texas Department of Rural Affairs	993,573	1,131,974	3,972	(142,374)	-	-	-	-
362 Texas Lottery Commission	3,942,691	825,914	119,404	-	-	-	-	2,997,374
401 Adjutant General's Department	899,827	-	723,685	28,420	-	20,345	91,560	35,817
403 Texas Veterans Commission	1,384,715	27,906	987,226	87,891	-	251,029	28,837	1,826
405 Texas Department of Public Safety	5,663,575	1,693,279	3,877,835	-	-	82,703	-	9,757
407 Commission on Law Enforcement Officer Standards and Education	53,412	-	53,412	-	-	-	-	-
448 Office of Injured Employee Counsel	94,996	-	94,996	-	-	-	-	-
451 Texas Department of Banking	946	-	-	-	-	946	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BELL (continued)								
452 Texas Department of Licensing and Regulation	\$ 197,302	\$ -	\$ 197,240	\$ -	\$ -	\$ 62	\$ -	\$ -
454 Texas Department of Insurance	224,120	-	213,641	-	-	1,181	-	9,298
455 Railroad Commission of Texas	12,600	-	-	-	-	-	-	12,600
458 Texas Alcoholic Beverage Commission	222,645	-	222,545	-	-	-	-	100
459 Texas Board of Architectural Examiners	28,266	-	28,266	-	-	-	-	-
473 Public Utility Commission of Texas	39,268	-	39,268	-	-	-	-	-
476 Texas Racing Commission	93,421	-	93,321	-	-	-	-	100
477 Commission on State Emergency Communications	4,043,675	3,052,304	-	991,371	-	-	-	-
479 State Office of Risk Management	197,619	-	197,619	-	-	-	-	-
503 Texas Medical Board	87,869	-	87,625	-	-	-	-	245
506 University of Texas M.D. Anderson Cancer Center	70,214	-	70,214	-	-	-	-	-
507 Texas Board of Nursing	90,350	-	90,350	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	1,064	-	1,064	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	422	-	422	-	-	-	-	-
520 Board of Examiners of Psychologists	500	-	500	-	-	-	-	-
529 Health and Human Services Commission	153,328,275	-	5,426,184	147,458,790	-	411,754	-	31,547
530 Department of Family and Protective Services	15,836,010	-	8,770,209	7,050,721	-	8,057	-	7,022
537 Department of State Health Services	28,287,205	5,531,851	4,564,213	17,411,239	-	525,940	-	253,962
538 Department of Assistive and Rehabilitative Services	5,605,468	-	1,267,925	4,335,895	-	236	-	1,412
539 Department of Aging and Disability Services	56,891,435	1,331,431	2,424,701	52,714,206	-	1,959	-	419,138
551 Department of Agriculture	2,720,083	14,688	125,554	2,578,465	-	1,373	-	2
554 Texas Animal Health Commission	31,230	-	31,230	-	-	-	-	-
555 Texas AgriLife Extension Service	134,586	-	132,928	-	-	1,538	-	119
556 Texas AgriLife Research	696,004	-	661,199	-	-	24,610	-	10,196
557 Texas Veterinary Medical Diagnostic Laboratory	1,471	-	1,471	-	-	-	-	-
576 Texas Forest Service	123,659	38,902	51,445	-	-	16,023	-	17,290
580 Texas Water Development Board	1,531,679	-	31,604	-	-	-	-	1,500,075
582 Texas Commission on Environmental Quality	1,555,352	148,232	960,894	-	-	4,363	-	441,864
592 Soil and Water Conservation Board	2,005,111	40,002	1,246,102	19,231	-	106,053	-	593,723
601 Texas Department of Transportation	122,701,471	1,028,159	24,437,783	133,794	89,980,952	6,292,880	559	827,345
608 Texas Department of Motor Vehicles	237,630	-	237,630	-	-	-	-	-
665 Texas Juvenile Probation Commission	1,184,720	1,150,176	16,050	-	-	-	-	18,494
694 Texas Youth Commission	2,515,151	-	2,496,654	-	-	12,085	-	6,412
696 Texas Department of Criminal Justice	54,913,587	1,866,539	50,692,609	1,202	-	173,422	-	2,179,816
701 Texas Education Agency	376,837,077	375,220,003	509,000	1,108,074	-	-	-	-
704 Public Community/Junior Colleges	27,248,670	27,248,670	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,639,907	-	1,210,994	-	-	2,151,018	-	3,277,896
710 Texas A&M University System	29,657	-	29,657	-	-	-	-	-
711 Texas A&M University (Main University)	150,340	-	150,340	-	-	-	-	-
712 Texas Engineering Experiment Station	3,820	-	-	-	3,820	2,010	-	1,810
713 Tarleton State University	103,807	-	103,807	-	-	-	-	-
714 University of Texas at Arlington	18,314	-	18,314	-	-	-	-	-
715 Prairie View A&M University	127,222	-	78,812	48,410	-	-	-	-
716 Texas Engineering Extension Service	5,281	-	-	-	-	3,989	-	1,291
719 Texas State Technical College System	685,719	-	533,210	-	-	59,807	12,366	80,336
720 University of Texas System	392	-	124	-	-	-	-	268
721 University of Texas at Austin	211,627	-	183,292	-	-	24,488	-	3,848
723 University of Texas Medical Branch at Galveston	250,271	-	250,271	-	-	-	-	-
727 Texas Transportation Institute	299	-	-	-	-	-	-	299
731 Texas Woman's University	578	-	578	-	-	-	-	-
733 Texas Tech University	18,694	-	100	18,594	-	-	-	-
735 Midwestern State University	214	-	-	214	-	-	-	-
737 Angelo State University	350	-	350	-	-	-	-	-
739 Texas Tech University Health Sciences Center	26,253	-	26,253	-	-	-	-	-
742 University of Texas of the Permian Basin	30,461	-	30,461	-	-	-	-	-
743 University of Texas at San Antonio	60,442	-	59,907	-	-	-	-	535
744 University of Texas Health Science Center at Houston	99,386	-	92,439	-	-	-	6,947	-
745 University of Texas Health Science Center at San Antonio	272	-	272	-	-	-	-	-
752 University of North Texas	8,322	-	-	8,322	-	-	-	-
753 Sam Houston State University	77,840	-	40,884	-	-	4,435	19,456	13,066
754 Texas State University – San Marcos	37,689	-	32,689	-	-	-	-	5,000
756 Sul Ross State University	5,319	-	5,269	-	-	-	-	50
760 Texas A&M University – Corpus Christi	36,078	-	36,078	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	52,279	-	52,279	-	-	-	-	-
770 Texas A&M University – Central Texas	4,037,157	-	2,827,506	283,800	-	757,569	-	168,282
771 Texas School for the Blind and Visually Impaired	32,512	-	24,801	-	-	1,438	-	6,274
772 Texas School for the Deaf	14,234	-	1,415	1,603	-	7,252	-	3,964
781 Texas Higher Education Coordinating Board	9,972,351	7,851,348	214,000	659,695	-	-	-	1,247,308
802 Texas Parks and Wildlife Department	1,243,484	98,518	931,744	39,857	-	124,384	-	48,981

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BELL (concluded)								
808 Texas Historical Commission	\$ 5,299	\$ -	\$ -	\$ 5,000	\$ -	\$ 299	\$ -	\$ -
809 State Preservation Board	(2)	-	-	-	-	-	-	(2)
813 Texas Commission on the Arts	60,816	-	-	60,816	-	-	-	-
902 Comptroller – State Fiscal	3,161,065	1,567,678	897,645	2,613	-	-	-	693,129
907 Comptroller – State Energy Conservation Office	324,069	324,069	-	-	-	-	-	-
COUNTY TOTAL	1,093,132,892	431,618,007	191,145,647	337,203,561	89,980,952	11,140,731	159,725	31,884,270
BEXAR								
101 Senate	1,036,269	-	905,358	-	-	128,092	-	2,819
102 House of Representatives	1,445,645	-	1,376,515	-	-	67,872	-	1,258
103 Texas Legislative Council	160,892	-	913	-	-	11,043	-	148,935
104 Legislative Budget Board	6	-	-	-	-	6	-	-
105 Legislative Reference Library	602	-	-	-	-	602	-	-
201 Supreme Court	705,279	27,915	307,219	362,233	-	2,358	-	5,553
211 Court of Criminal Appeals	184,257	-	183,822	-	-	-	-	435
212 Office of Court Administration	2,053,385	1,837,557	211,411	-	-	3,855	-	562
213 State Prosecuting Attorney, Office of	150	-	-	-	-	-	-	150
215 Office of Capital Writs	547	-	285	-	-	212	-	50
221 Court of Appeals – First Court of Appeals District	552	-	-	-	-	-	-	552
222 Court of Appeals – Second Court of Appeals District	286	-	-	-	-	286	-	-
223 Court of Appeals – Third Court of Appeals District	4,860	-	-	-	-	4,855	-	5
224 Court of Appeals – Fourth Court of Appeals District	3,049,512	-	3,018,218	-	-	30,290	-	1,004
226 Court of Appeals – Sixth Court of Appeals District	35	-	-	-	-	35	-	-
227 Court of Appeals – Seventh Court of Appeals District	3,152	-	-	-	-	3,140	-	12
228 Court of Appeals – Eighth Court of Appeals District	131	-	-	-	-	131	-	-
230 Court of Appeals – Tenth Court of Appeals District	86	-	-	-	-	86	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	274	-	-	-	-	274	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	50	-	-	-	-	50	-	-
241 District Courts – Comptroller's Judiciary Section	7,045,929	2,275,208	4,699,402	-	-	-	-	71,319
242 State Commission on Judicial Conduct	2,419	-	2,416	-	-	3	-	-
243 State Law Library	2,935	-	-	-	-	253	-	2,682
300 Governor – Fiscal	17,019,419	6,068,700	516,092	1,535,677	-	38,774	-	8,860,177
301 Governor – Executive	58,118	-	49,470	-	-	4,659	-	3,988
302 Attorney General of Texas	28,217,337	604,920	12,379,484	3,619,829	-	1,730,767	23,307	9,859,030
303 Texas Facilities Commission	1,603,312	-	169,020	-	-	604,799	729,410	100,083
304 Comptroller of Public Accounts	6,778,106	-	6,225,872	-	-	287,819	-	264,415
305 Texas General Land Office	43,432,765	-	32,629,331	2,618	-	54,701	-	10,746,115
306 Texas State Library and Archives Commission	1,294,196	1,099,416	165,954	-	-	9,753	-	19,073
307 Secretary of State	1,415,520	1,198,626	75,905	83,402	-	55,564	-	2,023
308 State Auditor	235,903	-	235,355	-	-	488	-	60
312 Texas State Securities Board	265,322	-	239,831	-	-	25,120	-	371
313 Department of Information Resources	2,088,322	-	307,078	-	-	308	1,775,436	5,499
315 Comptroller – Prepaid Higher Education Tuition Board	8,311,968	-	-	-	-	100	-	8,311,868
320 Texas Workforce Commission	445,559,780	5,291,787	14,130,081	424,644,569	-	573,028	33,742	886,574
323 Teacher Retirement System of Texas	337,287,292	-	321,261,649	15,737,065	-	255,470	-	33,107
325 Fire Fighters' Pension Commissioner	1,214	-	1,127	-	-	87	-	-
327 Employees Retirement System of Texas	55,716,654	-	52,132,255	3,561,374	-	9,573	-	13,452
329 Texas Real Estate Commission	432,198	-	159,614	-	-	2,730	-	269,854
332 Texas Department of Housing and Community Affairs	116,537,009	26,543,011	454,105	80,926,648	-	87,561	-	8,525,683
338 State Pension Review Board	39,970	-	21,119	-	-	2,208	-	16,643
347 Texas Public Finance Authority	658	-	658	-	-	-	-	-
356 Texas Ethics Commission	407	-	-	-	-	407	-	-
357 Texas Department of Rural Affairs	320,519	9,079	117,389	89,000	-	54,273	-	50,778
359 Office of Public Insurance Counsel	450	-	-	-	-	450	-	-
360 State Office of Administrative Hearings	210,695	-	149,370	-	-	40,511	-	20,813
362 Texas Lottery Commission	26,855,214	2,046,901	630,372	-	-	52,951	-	24,124,636
364 Health Professions Council	2,127	-	-	-	-	1,986	-	141
401 Adjutant General's Department	5,102,331	-	1,841,133	161,474	-	470,130	2,162,867	466,728
403 Texas Veterans Commission	2,642,820	111,927	1,652,020	626,481	-	238,628	-	13,765
405 Texas Department of Public Safety	34,195,405	14,079,929	14,393,966	71,015	-	920,758	224,037	4,505,700
407 Commission on Law Enforcement Officer Standards and Education	31,995	-	6,458	-	-	8,263	-	17,274
409 Commission on Jail Standards	62	-	-	-	-	62	-	-
411 Texas Commission on Fire Protection	72,710	-	62,693	-	-	128	-	9,890
448 Office of Injured Employee Counsel	685,158	-	675,083	-	-	5,139	-	4,937
450 Department of Savings and Mortgage Lending	176,358	-	155,128	-	-	2,964	-	18,266
451 Texas Department of Banking	1,649,243	-	1,602,631	-	-	45,111	-	1,500
452 Texas Department of Licensing and Regulation	435,426	-	321,263	-	-	2,923	-	111,240
454 Texas Department of Insurance	2,879,956	-	2,585,577	-	-	142,467	-	151,911

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (continued)								
455 Railroad Commission of Texas	\$ 2,487,581	\$ 850,446	\$ 899,639	\$ -	\$ -	\$ 93,085	\$ -	\$ 644,411
456 Board of Plumbing Examiners	48,732	-	46,023	-	-	105	-	2,604
457 Texas State Board of Public Accountancy	10,116	-	9,887	-	-	194	-	35
458 Texas Alcoholic Beverage Commission	1,972,706	10,357	1,771,142	-	-	144,714	20,122	26,371
459 Texas Board of Architectural Examiners	3,987	-	251	-	-	586	-	3,151
460 Texas Board of Professional Engineers	457	-	-	-	-	232	-	225
464 Texas Board of Professional Land Surveying	66	-	-	-	-	66	-	-
466 Office of Consumer Credit Commissioner	262,336	-	262,336	-	-	-	-	-
469 Credit Union Department	21,524	-	21,230	-	-	294	-	-
473 Public Utility Commission of Texas	31,455	-	-	24,582	-	1,731	-	5,142
475 Office of Public Utility Counsel	58	-	-	-	-	58	-	-
476 Texas Racing Commission	36,188	-	18,411	-	-	4,975	-	12,802
477 Commission on State Emergency Communications	10,564,151	10,545,468	607	-	-	16,503	-	1,572
479 State Office of Risk Management	2,538,273	-	2,538,162	-	-	110	-	-
481 Texas Board of Professional Geoscientists	4,633	-	-	-	-	4,597	-	36
503 Texas Medical Board	352,173	-	313,041	-	-	1,385	-	37,748
504 Texas State Board of Dental Examiners	538	-	-	-	-	273	-	266
506 University of Texas M.D. Anderson Cancer Center	151,150	-	148,178	-	-	-	-	2,973
507 Texas Board of Nursing	7,998	-	370	-	-	1,168	-	6,460
508 Texas Board of Chiropractic Examiners	266	-	-	-	-	266	-	-
512 Texas State Board of Podiatric Medical Examiners	1,009	-	-	-	-	673	-	336
513 Texas Funeral Service Commission	1,015	-	330	-	-	42	-	644
514 Texas Optometry Board	1,021	-	739	-	-	282	-	-
515 Texas State Board of Pharmacy	115,591	-	114,537	-	-	1,054	-	-
520 Board of Examiners of Psychologists	2,740	-	2,375	-	-	-	-	365
529 Health and Human Services Commission	2,045,515,897	-	60,507,722	1,976,415,206	-	7,303,817	-	1,289,152
530 Department of Family and Protective Services	111,450,811	-	47,829,927	63,177,934	-	135,441	-	307,510
533 Executive Council of Physical and Occupational Therapy Examiners	1,117	-	745	-	-	-	-	372
537 Department of State Health Services	173,979,131	18,445,213	52,855,538	93,618,394	-	7,044,949	28,000	1,987,037
538 Department of Assistive and Rehabilitative Services	41,391,477	-	9,698,641	31,485,777	-	78,526	-	128,533
539 Department of Aging and Disability Services	387,851,832	9,171,149	41,531,125	326,501,061	-	9,852,203	28,408	767,887
542 Cancer Prevention and Research Institute of Texas	1,138,349	-	35,000	1,097,452	-	-	-	5,898
551 Department of Agriculture	18,297,218	986,995	1,054,611	16,118,331	-	99,617	-	37,665
554 Texas Animal Health Commission	74,798	-	53,418	-	-	19,717	-	1,663
555 Texas AgriLife Extension Service	543,547	-	384,475	-	-	139,688	6,314	13,071
556 Texas AgriLife Research	142,904	-	80,305	-	-	57,148	-	5,450
557 Texas Veterinary Medical Diagnostic Laboratory	24,491	-	3,683	-	-	13,539	-	7,268
576 Texas Forest Service	1,078,111	835,451	60,635	-	-	29,421	-	152,605
578 Texas State Board of Veterinary Medical Examiners	883	-	703	-	-	-	-	180
580 Texas Water Development Board	3,107,049	2,688,058	411,705	-	-	3,936	-	3,349
582 Texas Commission on Environmental Quality	10,559,667	1,638,673	3,734,675	-	-	559,393	273,005	4,353,921
592 Soil and Water Conservation Board	214,220	18,363	22,085	112,744	-	653	-	60,375
601 Texas Department of Transportation	229,623,080	13,909,985	25,627,322	592,916	151,321,929	26,956,029	4,517,910	6,696,990
608 Texas Department of Motor Vehicles	1,940,412	1,111,935	728,292	-	-	49,513	-	50,671
665 Texas Juvenile Probation Commission	9,640,040	9,503,733	123,900	-	-	1,393	-	11,014
694 Texas Youth Commission	7,531,400	-	2,292,662	-	-	3,130,900	109,623	1,998,215
696 Texas Department of Criminal Justice	59,550,469	15,972,120	36,037,768	58,783	-	5,793,296	176,401	1,512,102
701 Texas Education Agency	1,885,223,949	1,875,345,853	4,550,735	5,193,165	-	30,750	-	103,446
704 Public Community/Junior Colleges	65,322,988	65,322,988	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	463,404	-	354,583	-	-	88,270	-	20,550
710 Texas A&M University System	327,390	-	326,687	-	-	703	-	-
711 Texas A&M University (Main University)	1,013,312	-	968,491	-	-	37,478	-	7,343
712 Texas Engineering Experiment Station	14,489	-	14,489	-	-	-	-	-
713 Tarleton State University	163,738	-	163,081	-	-	207	-	450
714 University of Texas at Arlington	234,192	-	158,009	-	-	76,183	-	-
715 Prairie View A&M University	347,364	-	28,261	76,372	-	206,126	8,025	28,580
716 Texas Engineering Extension Service	15,979	-	758	-	-	1,659	-	13,562
717 Texas Southern University	12,086	-	-	-	-	12,086	-	-
718 Texas A&M University at Galveston	10,206	-	10,154	-	-	52	-	-
719 Texas State Technical College System	273,707	-	33,052	-	-	35,911	-	204,744
720 University of Texas System	436,401	-	382,307	-	-	21,527	-	32,566
721 University of Texas at Austin	4,220,175	-	3,607,526	-	-	170,390	248,612	193,647
723 University of Texas Medical Branch at Galveston	713,829	-	708,231	-	-	345	1,417	3,835
724 University of Texas at El Paso	469,520	-	469,520	-	-	-	-	-
727 Texas Transportation Institute	77,654	-	61,856	-	-	15,693	-	104
729 University of Texas Southwestern Medical Center at Dallas	349,089	-	349,004	-	-	-	-	85
730 University of Houston	1,182,068	-	450,168	-	-	98,738	313,829	319,332
731 Texas Woman's University	289,247	-	69,514	-	-	203,372	-	16,361

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (concluded)								
732 Texas A&M University – Kingsville	\$ 755,356	\$ -	\$ 111,154	\$ -	\$ -	\$ 70,790	\$ 508,560	\$ 64,852
733 Texas Tech University	787,308	-	662,781	36,220	-	2,636	11,882	73,789
734 Lamar University	173,245	-	126,250	-	-	-	43,750	3,245
735 Midwestern State University	22,114	-	10,819	-	-	-	9,000	2,294
736 University of Texas – Pan American	608,281	-	451,736	-	-	9,330	-	147,214
737 Angelo State University	18,676	-	17,203	-	-	-	-	1,473
738 University of Texas at Dallas	356,391	-	356,391	-	-	-	-	-
739 Texas Tech University Health Sciences Center	5,491,120	-	701,532	-	-	196,728	4,544,607	48,253
742 University of Texas of the Permian Basin	63,523	-	38,101	-	-	4,180	-	21,242
743 University of Texas at San Antonio	91,318,864	-	90,492,895	286	-	15,395	-	810,288
744 University of Texas Health Science Center at Houston	1,077,244	-	1,051,244	-	-	26,000	-	-
745 University of Texas Health Science Center at San Antonio	135,976,125	-	120,997,714	-	-	12,694,072	1,794,947	489,392
747 University of Texas at Brownsville	186,439	-	25,158	-	-	7,108	105,725	48,448
749 Texas A&M University – San Antonio	10,395,120	-	10,287,214	-	-	107,871	-	35
750 University of Texas at Tyler	194,607	-	194,607	-	-	-	-	-
751 Texas A&M University – Commerce	74,012	-	16,951	-	-	41,822	6,007	9,231
752 University of North Texas	1,166,986	-	918,422	18,004	-	-	219,204	11,357
753 Sam Houston State University	316,412	-	218,908	-	-	55,901	34,955	6,648
754 Texas State University – San Marcos	2,515,778	-	2,326,577	-	-	-	17,989	171,212
755 Stephen F. Austin State University	290,929	-	208,238	-	-	78,516	-	4,175
756 Sul Ross State University	187,220	-	64,104	-	-	-	-	123,116
757 West Texas A&M University	13,604	-	13,604	-	-	-	-	-
759 University of Houston – Clear Lake	2,140	-	-	-	-	-	-	2,140
760 Texas A&M University – Corpus Christi	586,976	-	324,877	-	-	21,147	72,637	168,315
761 Texas A&M International University	1,203,758	-	353,857	10,500	-	50,053	189,266	600,082
763 University of North Texas Health Science Center at Fort Worth	655,606	-	611,417	-	-	43,043	-	1,146
764 Texas A&M University – Texarkana	71,647	-	71,547	-	-	-	-	100
765 University of Houston – Victoria	201,030	-	200,172	-	-	845	-	13
769 University of North Texas System	5,107	-	5,107	-	-	-	-	-
770 Texas A&M University – Central Texas	118,266	-	85,172	300	-	-	28,836	3,958
771 Texas School for the Blind and Visually Impaired	164,530	-	4,406	-	-	159,768	-	356
772 Texas School for the Deaf	1,152,524	-	64,819	526,576	-	466,468	-	94,662
781 Texas Higher Education Coordinating Board	40,589,546	26,287,056	12,638	821,886	-	18,497	(15)	13,449,484
784 University of Houston – Downtown	1,002,106	-	58,188	-	-	58,812	287,598	597,508
787 Lamar State College – Orange	7,057	-	-	-	-	4,547	1,139	1,371
788 Lamar State College – Port Arthur	12,448	-	721	-	-	879	-	10,847
789 Lamar Institute of Technology	13,662	-	6,958	-	-	-	6,500	205
802 Texas Parks and Wildlife Department	6,935,607	1,292,971	2,496,147	873,760	-	1,444,440	454,777	373,514
808 Texas Historical Commission	1,863,552	-	451,797	3,102	-	28,527	1,115,599	264,527
809 State Preservation Board	1,097,468	-	922,726	-	-	103,781	-	70,960
813 Texas Commission on the Arts	433,905	-	-	429,324	-	90	-	4,491
902 Comptroller – State Fiscal	42,439,765	31,060,225	2,924,896	187,523	-	-	-	8,267,121
907 Comptroller – State Energy Conservation Office	1,975,820	1,847,496	-	-	-	-	-	128,324
COUNTY TOTAL	6,593,208,518	2,148,039,512	1,015,868,663	3,048,801,578	151,321,929	84,236,414	20,133,429	124,806,994
BLANCO								
102 House of Representatives	19,536	-	19,436	-	-	100	-	-
212 Office of Court Administration	1,256	1,256	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	205,805	42,804	162,467	-	-	-	-	535
300 Governor – Fiscal	51,356	-	51,356	-	-	-	-	-
301 Governor – Executive	16,845	-	16,845	-	-	-	-	-
302 Attorney General of Texas	348,481	-	140,135	205,405	-	-	-	2,942
304 Comptroller of Public Accounts	407,086	-	406,932	-	-	-	-	154
305 Texas General Land Office	1,550,135	-	81,356	-	-	1,134	-	1,467,644
306 Texas State Library and Archives Commission	9,425	-	-	9,425	-	-	-	-
307 Secretary of State	300	-	-	-	-	300	-	-
308 State Auditor	117,165	-	117,165	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,490	-	-	-	-	-	-	14,490
320 Texas Workforce Commission	1,612,953	-	220,888	1,386,976	-	-	-	5,088
323 Teacher Retirement System of Texas	3,200,456	-	3,094,799	105,657	-	-	-	-
327 Employees Retirement System of Texas	4,006,597	-	3,972,540	34,057	-	-	-	-
332 Texas Department of Housing and Community Affairs	89,764	-	89,644	-	-	-	-	120
357 Texas Department of Rural Affairs	227,359	227,359	-	-	-	-	-	-
360 State Office of Administrative Hearings	132,430	-	132,430	-	-	-	-	-
362 Texas Lottery Commission	35,239	-	-	-	-	-	-	35,239
401 Adjutant General's Department	66,545	-	66,545	-	-	-	-	-
405 Texas Department of Public Safety	314,630	-	280,333	-	-	27,764	-	6,533
407 Commission on Law Enforcement Officer Standards and Education	136,657	-	131,525	-	-	-	-	5,132

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BLANCO (concluded)								
454 Texas Department of Insurance	\$ 219,836	\$ -	\$ 219,836	\$ -	\$ -	\$ -	\$ -	\$ -
455 Railroad Commission of Texas	127,158	-	127,158	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	69,514	-	69,514	-	-	-	-	-
479 State Office of Risk Management	13,119	-	13,119	-	-	-	-	-
529 Health and Human Services Commission	1,587,633	-	60,000	1,527,634	-	-	-	-
530 Department of Family and Protective Services	290,212	-	125,142	165,070	-	-	-	-
537 Department of State Health Services	141,515	-	83,938	57,452	-	-	-	125
538 Department of Assistive and Rehabilitative Services	4,475	-	-	4,475	-	-	-	-
539 Department of Aging and Disability Services	1,634,985	-	87,216	1,547,478	-	292	-	-
551 Department of Agriculture	64,917	-	49,209	15,708	-	-	-	-
555 Texas AgriLife Extension Service	60,267	-	60,267	-	-	-	-	-
556 Texas AgriLife Research	1,718	-	-	-	-	1,718	-	-
576 Texas Forest Service	5,280	2,880	-	-	-	2,400	-	-
582 Texas Commission on Environmental Quality	202,750	-	-	-	-	2,750	-	200,000
592 Soil and Water Conservation Board	376,742	145,281	59,920	171,541	-	-	-	-
601 Texas Department of Transportation	3,508,606	-	1,499,929	350	1,010,303	995,644	-	2,381
608 Texas Department of Motor Vehicles	162,644	-	162,644	-	-	-	-	-
696 Texas Department of Criminal Justice	59,360	-	59,360	-	-	-	-	-
701 Texas Education Agency	6,444,214	6,443,868	346	-	-	-	-	-
711 Texas A&M University (Main University)	750	-	-	-	-	750	-	-
721 University of Texas at Austin	208,820	-	208,820	-	-	-	-	-
734 Lamar University	62,698	-	62,698	-	-	-	-	-
736 University of Texas – Pan American	475	-	-	-	-	-	-	475
743 University of Texas at San Antonio	49,057	-	49,057	-	-	-	-	-
754 Texas State University – San Marcos	38,169	-	38,169	-	-	-	-	-
756 Sul Ross State University	15,821	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,360,092	-	1,038,623	6,842	-	288,161	-	26,466
808 Texas Historical Commission	5,950	5,500	-	-	-	-	-	450
809 State Preservation Board	1,353	-	-	-	-	-	-	1,353
902 Comptroller – State Fiscal	124,324	52,121	-	-	-	-	-	72,203
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	29,429,996	6,944,100	13,075,182	5,238,069	1,010,303	1,321,013	0	1,841,331
BORDEN								
212 Office of Court Administration	9,297	9,297	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	44,931	44,931	-	-	-	-	-	-
302 Attorney General of Texas	4,866,733	-	-	4,866,733	-	-	-	-
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
307 Secretary of State	(1,935)	-	-	(1,935)	-	-	-	-
320 Texas Workforce Commission	65,068	-	453	64,614	-	-	-	-
323 Teacher Retirement System of Texas	35,089	-	35,089	-	-	-	-	-
327 Employees Retirement System of Texas	20,133	-	20,133	-	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
529 Health and Human Services Commission	86	-	-	86	-	-	-	-
539 Department of Aging and Disability Services	2,912	-	-	2,912	-	-	-	-
555 Texas AgriLife Extension Service	30,913	-	30,913	-	-	-	-	-
582 Texas Commission on Environmental Quality	7	-	-	-	-	7	-	-
601 Texas Department of Transportation	599,413	-	351,787	650	91,484	154,824	-	668
696 Texas Department of Criminal Justice	175,175	-	175,175	-	-	-	-	-
701 Texas Education Agency	1,558,181	1,558,181	-	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	482	-	-	-	-	482	-	-
802 Texas Parks and Wildlife Department	63,417	-	63,417	-	-	-	-	-
902 Comptroller – State Fiscal	18,215	17,736	-	-	-	-	-	479
COUNTY TOTAL	7,491,184	1,630,145	676,968	4,933,061	91,484	155,313	0	4,214
BOSQUE								
101 Senate	99	-	-	-	-	99	-	-
102 House of Representatives	124	-	-	-	-	124	-	-
201 Supreme Court	374	-	-	-	-	-	-	374
212 Office of Court Administration	13,036	13,036	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	463,341	145,204	317,556	-	-	-	-	581
302 Attorney General of Texas	20,592,575	5	43,949	20,533,396	-	-	-	15,225
304 Comptroller of Public Accounts	62,838	-	62,739	-	-	-	-	99
305 Texas General Land Office	1,436,851	-	-	-	-	-	-	1,436,851
306 Texas State Library and Archives Commission	11,436	3,663	-	7,773	-	-	-	-
307 Secretary of State	25,365	25,365	-	-	-	-	-	-
320 Texas Workforce Commission	3,718,298	-	25,713	3,688,440	-	-	-	4,144
323 Teacher Retirement System of Texas	3,490,348	-	3,324,274	166,074	-	-	-	-
327 Employees Retirement System of Texas	260,308	-	214,961	45,347	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOSQUE (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 807	\$ 555	\$ -	\$ 252	\$ -	\$ -	\$ -	\$ -
357 Texas Department of Rural Affairs	240,200	228,677	-	11,523	-	-	-	-
362 Texas Lottery Commission	103,300	-	-	-	-	-	-	103,300
401 Adjutant General's Department	1,013	-	1,013	-	-	-	-	-
405 Texas Department of Public Safety	397,276	56,667	340,609	-	-	-	-	-
411 Texas Commission on Fire Protection	208	-	208	-	-	-	-	-
454 Texas Department of Insurance	41,096	-	33,095	-	-	-	-	8,000
455 Railroad Commission of Texas	940	-	940	-	-	-	-	-
479 State Office of Risk Management	6,753	-	6,753	-	-	-	-	-
503 Texas Medical Board	40	-	-	-	-	-	-	40
507 Texas Board of Nursing	2,811	-	2,752	-	-	-	-	60
529 Health and Human Services Commission	2,709,322	-	757,284	1,945,264	-	6,494	-	280
530 Department of Family and Protective Services	477,912	-	319,888	157,890	-	134	-	-
537 Department of State Health Services	435,717	-	201,523	233,886	-	309	-	-
538 Department of Assistive and Rehabilitative Services	70,897	-	63,655	6,903	-	-	-	340
539 Department of Aging and Disability Services	6,803,737	-	101,880	6,701,857	-	-	-	-
551 Department of Agriculture	41,336	-	-	41,336	-	-	-	-
554 Texas Animal Health Commission	124,844	-	93,197	-	-	12	-	31,635
555 Texas AgriLife Extension Service	72,965	-	72,965	-	-	-	-	-
556 Texas AgriLife Research	1,150	-	-	-	-	1,150	-	-
576 Texas Forest Service	375,006	313,488	59,268	-	-	2,250	-	-
582 Texas Commission on Environmental Quality	53,097	-	53,097	-	-	-	-	-
592 Soil and Water Conservation Board	153,103	17,390	121,285	14,428	-	-	-	-
601 Texas Department of Transportation	4,862,823	5,788	1,138,965	1,000	3,243,882	469,105	-	4,083
694 Texas Youth Commission	45,077	-	45,077	-	-	-	-	-
696 Texas Department of Criminal Justice	1,784,229	-	1,784,229	-	-	-	-	-
701 Texas Education Agency	18,451,426	18,451,426	-	-	-	-	-	-
713 Tarleton State University	140,635	-	140,635	-	-	-	-	-
719 Texas State Technical College System	593,104	-	593,104	-	-	-	-	-
751 Texas A&M University – Commerce	6,697	-	6,697	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	585	-	585	-	-	-	-	-
781 Texas Higher Education Coordinating Board	384	-	368	-	-	-	-	16
802 Texas Parks and Wildlife Department	673,541	-	399,541	74,896	-	198,462	-	641
808 Texas Historical Commission	86,375	-	-	75,000	-	-	-	11,375
813 Texas Commission on the Arts	225	-	-	225	-	-	-	-
902 Comptroller – State Fiscal	265,818	110,898	-	-	-	-	-	154,920
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	69,122,468	19,395,189	10,327,804	33,705,489	3,243,882	678,139	0	1,771,965

BOWIE

101 Senate	10,551	-	3,437	-	-	7,114	-	-
102 House of Representatives	68,385	-	66,062	-	-	2,323	-	-
103 Texas Legislative Council	500	-	-	-	-	-	-	500
105 Legislative Reference Library	177	-	-	-	-	177	-	-
212 Office of Court Administration	319,941	319,823	118	-	-	-	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,323,112	-	1,318,572	-	-	3,665	-	875
241 District Courts – Comptroller's Judiciary Section	776,961	153,790	623,171	-	-	-	-	-
300 Governor – Fiscal	1,642,373	1,365,543	99,957	176,873	-	-	-	-
302 Attorney General of Texas	7,777,439	19,564	730,030	6,811,870	-	70,461	-	145,513
303 Texas Facilities Commission	14,077	-	-	-	-	14,034	-	43
304 Comptroller of Public Accounts	2,892	-	-	-	-	-	-	2,892
305 Texas General Land Office	1,166,497	-	-	-	-	-	-	1,166,497
306 Texas State Library and Archives Commission	21,519	8,031	-	13,488	-	-	-	-
307 Secretary of State	(6,295)	-	-	(7,599)	-	1,304	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	64,961	-	-	-	-	-	-	64,961
320 Texas Workforce Commission	31,062,795	56,661	294,752	30,682,075	-	18,832	-	10,475
323 Teacher Retirement System of Texas	46,563,328	-	45,804,323	759,005	-	-	-	-
327 Employees Retirement System of Texas	1,984,387	-	1,510,033	474,355	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,139,136	23,873	-	1,053,140	-	-	-	62,122
357 Texas Department of Rural Affairs	1,752,140	1,752,065	-	-	-	-	-	75
362 Texas Lottery Commission	2,513,371	64,219	-	-	-	-	-	2,449,152
401 Adjutant General's Department	9,813	-	2,940	-	-	6,872	-	-
403 Texas Veterans Commission	90,090	-	46,408	-	-	43,065	-	617
405 Texas Department of Public Safety	6,182,608	682,982	2,682,450	7,542	-	2,807,522	-	2,111
454 Texas Department of Insurance	4,037	-	-	-	-	-	-	4,037
455 Railroad Commission of Texas	26,970	-	-	-	-	-	-	26,970
457 Texas State Board of Public Accountancy	11,670	-	11,670	-	-	-	-	-
469 Credit Union Department	598	-	598	-	-	-	-	-
477 Commission on State Emergency Communications	1,677,862	1,677,862	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOWIE (concluded)								
479 State Office of Risk Management	\$ 132,433	\$ -	\$ 132,433	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	100	-	-	-	-	-	-	100
504 Texas State Board of Dental Examiners	443	-	-	-	-	-	-	443
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	100,061,803	-	1,208,858	98,772,244	-	73,486	-	7,215
530 Department of Family and Protective Services	2,523,608	-	1,665,960	855,914	-	1,234	-	501
537 Department of State Health Services	3,964,590	667,646	319,123	2,250,815	-	726,999	-	5
538 Department of Assistive and Rehabilitative Services	1,595,032	-	546,714	1,048,282	-	-	-	35
539 Department of Aging and Disability Services	30,339,833	1,666,553	649,401	27,057,712	-	891,688	-	74,479
551 Department of Agriculture	738,298	32,817	3,403	702,035	-	3	-	40
554 Texas Animal Health Commission	102,499	-	52,240	-	-	-	-	50,259
555 Texas AgriLife Extension Service	63,982	-	63,982	-	-	-	-	-
556 Texas AgriLife Research	12	-	-	-	-	12	-	-
576 Texas Forest Service	174,608	28,707	139,201	-	-	2,548	-	4,152
580 Texas Water Development Board	171,552	171,552	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	257,022	251,079	-	-	-	-	-	5,943
592 Soil and Water Conservation Board	21,826	21,826	-	-	-	-	-	-
601 Texas Department of Transportation	88,195,683	2,868,956	2,927,280	223,791	49,400,912	32,699,749	-	74,995
665 Texas Juvenile Probation Commission	672,646	672,646	-	-	-	-	-	-
694 Texas Youth Commission	230,448	-	36,370	-	-	193,212	-	865
696 Texas Department of Criminal Justice	34,941,602	3,291,052	21,108,587	-	-	10,538,442	-	3,521
701 Texas Education Agency	108,267,464	108,262,371	5,093	-	-	-	-	-
704 Public Community/Junior Colleges	8,757,133	8,757,133	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	9	-	9	-	-	-	-	-
710 Texas A&M University System	31,798	-	31,798	-	-	-	-	-
713 Tarleton State University	77,648	-	77,453	-	-	-	-	195
719 Texas State Technical College System	2,969	-	-	-	-	2,969	-	-
723 University of Texas Medical Branch at Galveston	199,125	-	199,125	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	32,105	-	32,105	-	-	-	-	-
731 Texas Woman's University	58,734	-	58,734	-	-	-	-	-
733 Texas Tech University	1,800	-	-	1,800	-	-	-	-
739 Texas Tech University Health Sciences Center	694	-	-	-	-	694	-	-
750 University of Texas at Tyler	117,763	-	117,763	-	-	-	-	-
751 Texas A&M University – Commerce	7,335	-	7,335	-	-	-	-	-
752 University of North Texas	37,996	-	37,996	-	-	-	-	-
753 Sam Houston State University	3,515	-	-	-	-	-	-	3,515
754 Texas State University – San Marcos	11,626	-	11,626	-	-	-	-	-
755 Stephen F. Austin State University	61,373	-	60,373	-	-	-	-	1,000
757 West Texas A&M University	938	-	938	-	-	-	-	-
759 University of Houston – Clear Lake	115,216	-	115,216	-	-	-	-	-
760 Texas A&M University – Corpus Christi	27,899	-	27,899	-	-	-	-	-
764 Texas A&M University – Texarkana	7,099,369	-	6,507,698	90,700	-	416,549	-	84,422
770 Texas A&M University – Central Texas	62,978	-	62,978	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,161	-	-	-	-	3,111	-	50
772 Texas School for the Deaf	555	-	-	-	-	508	-	47
781 Texas Higher Education Coordinating Board	1,066,216	888,170	-	178,009	-	-	-	38
787 Lamar State College – Orange	20,618	-	20,618	-	-	-	-	-
802 Texas Parks and Wildlife Department	810,517	-	72,516	-	-	732,914	450	4,637
813 Texas Commission on the Arts	31,842	-	1,616	29,500	-	-	-	726
902 Comptroller – State Fiscal	757,052	329,356	195,744	4,852	-	-	-	227,100
907 Comptroller – State Energy Conservation Office	117,296	117,296	-	-	-	-	-	-
COUNTY TOTAL	498,172,810	134,151,574	89,692,857	171,186,404	49,400,912	49,259,487	450	4,481,126
BRAZORIA								
101 Senate	214,689	-	208,773	-	-	5,916	-	-
102 House of Representatives	187,493	-	181,048	-	-	6,200	-	245
212 Office of Court Administration	534,949	334,303	200,246	-	-	-	-	400
234 Court of Appeals – Fourteenth Court of Appeals District	100,014	-	99,968	-	-	46	-	-
241 District Courts – Comptroller's Judiciary Section	1,545,077	553,827	980,184	-	-	-	-	11,066
300 Governor – Fiscal	1,192,176	843,885	-	348,291	-	-	-	-
302 Attorney General of Texas	15,514,677	77,799	1,482,445	13,507,689	-	-	6,599	440,145
303 Texas Facilities Commission	2,800	-	-	-	-	2,800	-	-
304 Comptroller of Public Accounts	997,830	-	993,376	-	-	-	-	4,454
305 Texas General Land Office	14,519,679	1,152,195	296,883	-	-	3,281	-	13,067,320
306 Texas State Library and Archives Commission	57,872	57,872	-	-	-	-	-	-
307 Secretary of State	112,020	95,391	-	14,044	-	2,585	-	-
312 Texas State Securities Board	560	-	560	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	271,411	-	-	-	-	-	-	271,411
320 Texas Workforce Commission	93,516,455	1,563,019	1,259,442	90,642,011	-	70	-	51,914

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZORIA (continued)								
323 Teacher Retirement System of Texas	\$ 29,086,174	\$ -	\$ 24,985,311	\$ 4,100,862	\$ -	\$ -	\$ -	\$ -
325 Fire Fighters' Pension Commissioner	2,476	-	2,476	-	-	-	-	-
327 Employees Retirement System of Texas	4,835,900	-	3,729,607	1,106,293	-	-	-	-
332 Texas Department of Housing and Community Affairs	87,258	-	29,744	57,514	-	-	-	-
357 Texas Department of Rural Affairs	2,399,442	2,079,716	311,421	8,305	-	-	-	-
362 Texas Lottery Commission	6,674,306	4,497	104,870	-	-	2,410	-	6,562,529
401 Adjutant General's Department	927,450	-	657,655	1,788	-	122,596	118,458	26,953
403 Texas Veterans Commission	211,343	-	211,163	-	-	-	-	180
405 Texas Department of Public Safety	6,414,939	2,842,680	3,531,168	-	-	30,404	-	10,687
448 Office of Injured Employee Counsel	3,508	-	3,508	-	-	-	-	-
451 Texas Department of Banking	69,602	-	69,602	-	-	-	-	-
452 Texas Department of Licensing and Regulation	61,891	-	61,891	-	-	-	-	-
454 Texas Department of Insurance	1,067,269	-	1,066,812	-	-	457	-	-
455 Railroad Commission of Texas	497,516	212,108	141,942	-	-	807	-	142,659
458 Texas Alcoholic Beverage Commission	479,920	-	471,011	-	-	8,359	-	550
466 Office of Consumer Credit Commissioner	60,844	-	60,844	-	-	-	-	-
476 Texas Racing Commission	145,157	-	145,157	-	-	-	-	-
479 State Office of Risk Management	335,477	-	335,477	-	-	-	-	-
503 Texas Medical Board	43,154	-	42,954	-	-	5	-	196
506 University of Texas M.D. Anderson Cancer Center	1,054,654	-	1,053,613	-	-	872	-	169
507 Texas Board of Nursing	50	-	-	-	-	-	-	50
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	220,733,759	-	4,192,225	216,168,626	-	352,195	-	20,713
530 Department of Family and Protective Services	13,766,698	-	6,087,326	7,673,541	-	5,796	-	35
537 Department of State Health Services	24,409,653	2,090,736	742,104	21,546,435	-	16,513	-	13,865
538 Department of Assistive and Rehabilitative Services	3,420,053	-	873,397	2,539,263	-	180	-	7,213
539 Department of Aging and Disability Services	56,967,477	-	1,730,986	54,797,543	-	25,194	4,981	408,772
542 Cancer Prevention and Research Institute of Texas	16,667	-	16,667	-	-	-	-	-
551 Department of Agriculture	1,809,431	4,528	339,461	1,456,394	-	-	-	9,048
554 Texas Animal Health Commission	58,364	-	58,364	-	-	-	-	-
555 Texas AgriLife Extension Service	89,017	-	89,017	-	-	-	-	-
556 Texas AgriLife Research	185	-	185	-	-	-	-	-
576 Texas Forest Service	523,507	523,114	203	-	-	189	-	1
580 Texas Water Development Board	74,743	74,743	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,087,905	991,203	878,847	-	-	19,118	-	198,737
592 Soil and Water Conservation Board	46,244	14,902	-	31,342	-	-	-	-
601 Texas Department of Transportation	105,001,830	1,189,617	9,093,452	241,452	88,568,736	5,872,470	699	35,405
608 Texas Department of Motor Vehicles	63,314	-	59,864	-	-	-	-	3,450
665 Texas Juvenile Probation Commission	1,540,757	1,537,937	-	-	-	2,729	-	91
694 Texas Youth Commission	94,190	-	93,133	-	-	283	-	775
696 Texas Department of Criminal Justice	56,928,771	2,064,176	53,620,745	-	-	1,117,191	34,380	92,279
701 Texas Education Agency	265,784,500	262,922,177	16,735	2,833,729	-	-	-	11,859
704 Public Community/Junior Colleges	13,237,593	13,237,593	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	998	-	-	-	-	998	-	-
710 Texas A&M University System	5,300	-	5,300	-	-	-	-	-
711 Texas A&M University (Main University)	41,911	-	33,024	-	-	8,616	-	271
714 University of Texas at Arlington	220	-	220	-	-	-	-	-
715 Prairie View A&M University	93,698	-	6,438	80,235	-	-	-	7,025
717 Texas Southern University	1,089,056	-	1,089,056	-	-	-	-	-
718 Texas A&M University at Galveston	191,986	-	191,986	-	-	-	-	-
719 Texas State Technical College System	11,706	-	8,203	-	-	-	-	3,503
720 University of Texas System	675	-	-	-	-	675	-	-
721 University of Texas at Austin	193,193	-	191,077	-	-	-	-	2,116
723 University of Texas Medical Branch at Galveston	7,349,509	-	7,357,046	-	-	(7,453)	-	(84)
729 University of Texas Southwestern Medical Center at Dallas	66,444	-	66,444	-	-	-	-	-
730 University of Houston	4,855,239	-	4,786,962	-	-	17,582	-	50,695
731 Texas Woman's University	293,603	-	293,603	-	-	-	-	-
736 University of Texas – Pan American	46,226	-	42,101	-	-	4,125	-	-
739 Texas Tech University Health Sciences Center	9,297	-	9,297	-	-	-	-	-
742 University of Texas of the Permian Basin	6,604	-	6,604	-	-	-	-	-
743 University of Texas at San Antonio	9,494	-	8,407	-	-	1,087	-	-
744 University of Texas Health Science Center at Houston	3,982,265	-	3,982,265	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	17,449	-	17,426	-	-	23	-	-
749 Texas A&M University – San Antonio	636	-	636	-	-	-	-	-
752 University of North Texas	149,144	-	144,958	4,186	-	-	-	-
753 Sam Houston State University	73,135	-	70,154	-	-	2,699	-	282
754 Texas State University – San Marcos	161,709	-	159,709	-	-	-	-	2,000
755 Stephen F. Austin State University	87,398	-	86,398	-	-	-	-	1,000
756 Sul Ross State University	9,143	-	-	-	-	143	-	9,000

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZORIA (concluded)								
757 West Texas A&M University	\$ 79,606	\$ -	\$ 79,606	\$ -	\$ -	\$ -	\$ -	\$ -
759 University of Houston – Clear Lake	944,202	-	922,443	-	-	800	-	20,959
763 University of North Texas Health Science Center at Fort Worth	94,357	-	94,357	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,434	-	1,000	-	-	-	-	434
781 Texas Higher Education Coordinating Board	1,093,517	1,080,110	-	13,318	-	-	-	90
783 University of Houston System	142,851	-	142,851	-	-	-	-	-
784 University of Houston – Downtown	255,895	-	255,895	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,843,260	7,768	1,446,501	120,512	-	121,952	30,515	116,011
808 Texas Historical Commission	374,427	-	335,857	-	-	30,518	-	8,052
813 Texas Commission on the Arts	14,850	-	-	14,850	-	-	-	-
902 Comptroller – State Fiscal	3,876,428	1,251,449	1,110,883	4,559	-	-	-	1,509,538
907 Comptroller – State Energy Conservation Office	117,798	117,798	-	-	-	-	-	-
COUNTY TOTAL	977,465,506	296,925,144	143,558,719	417,312,782	88,568,736	7,780,429	195,633	23,124,063
BRAZOS								
101 Senate	60,734	-	55,143	-	-	5,591	-	-
102 House of Representatives	82,050	-	66,912	-	-	15,086	-	52
103 Texas Legislative Council	367	-	367	-	-	-	-	-
104 Legislative Budget Board	96	-	-	-	-	-	-	96
105 Legislative Reference Library	256	-	-	-	-	180	-	76
201 Supreme Court	533	-	533	-	-	-	-	-
212 Office of Court Administration	617,967	306,162	187,102	-	-	-	-	124,703
215 Office of Capital Writs	47	-	-	-	-	-	-	47
221 Court of Appeals – First Court of Appeals District	58,357	-	58,357	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	286	-	-	-	-	60	-	226
241 District Courts – Comptroller’s Judiciary Section	1,160,510	367,985	777,409	-	-	-	-	15,116
242 State Commission on Judicial Conduct	2,010	-	2,010	-	-	-	-	-
300 Governor – Fiscal	5,596,843	4,428,040	803,973	354,330	-	-	-	10,500
302 Attorney General of Texas	17,104,224	68,681	955,505	15,376,883	-	174,495	-	528,659
303 Texas Facilities Commission	28,206	-	-	-	-	150	28,056	-
304 Comptroller of Public Accounts	330,518	-	283,258	-	-	17,994	-	29,266
305 Texas General Land Office	1,554,168	-	1,252,185	-	-	30	-	301,953
306 Texas State Library and Archives Commission	36,678	23,191	1,799	-	-	-	-	11,688
307 Secretary of State	97,800	1,163	88	24,337	-	72,212	-	-
308 State Auditor	750	-	750	-	-	-	-	-
312 Texas State Securities Board	100	-	-	-	-	100	-	-
313 Department of Information Resources	38,140	-	37,409	-	-	731	-	1
315 Comptroller – Prepaid Higher Education Tuition Board	20,982,203	-	-	-	-	-	-	20,982,203
320 Texas Workforce Commission	32,469,983	30,026	742,101	31,658,257	-	21,120	-	18,479
323 Teacher Retirement System of Texas	11,938,043	-	9,276,350	2,661,693	-	-	-	-
327 Employees Retirement System of Texas	21,864,775	-	21,284,778	579,997	-	-	-	-
329 Texas Real Estate Commission	2,917,158	-	75	-	-	-	-	2,917,083
332 Texas Department of Housing and Community Affairs	21,554,440	12,665	-	21,217,106	-	-	-	324,669
356 Texas Ethics Commission	56,525	-	56,525	-	-	-	-	-
357 Texas Department of Rural Affairs	426,036	83,205	10,000	332,296	-	350	-	185
362 Texas Lottery Commission	3,478,897	210,260	81,528	-	-	300	-	3,186,809
370 Texas Residential Construction Commission	98	-	98	-	-	-	-	-
401 Adjutant General’s Department	422,935	-	59,130	152,802	-	55,153	-	155,850
403 Texas Veterans Commission	84,806	-	78,290	-	-	6,515	-	-
405 Texas Department of Public Safety	7,203,965	1,730,169	4,315,749	-	-	65,915	-	1,092,131
448 Office of Injured Employee Counsel	116,610	-	116,610	-	-	-	-	-
451 Texas Department of Banking	139,372	-	139,372	-	-	-	-	-
454 Texas Department of Insurance	1,879,563	1,571,842	265,051	-	-	26,548	-	16,122
455 Railroad Commission of Texas	67,939	-	63,921	-	-	795	-	3,223
458 Texas Alcoholic Beverage Commission	425,556	-	385,571	-	-	38,020	-	1,965
460 Texas Board of Professional Engineers	1,595	-	1,595	-	-	-	-	-
473 Public Utility Commission of Texas	12,800	-	12,500	-	-	-	-	300
476 Texas Racing Commission	175	-	175	-	-	-	-	-
477 Commission on State Emergency Communications	2,205,601	2,180,601	25,000	-	-	-	-	-
479 State Office of Risk Management	409,824	-	409,824	-	-	-	-	-
481 Texas Board of Professional Geoscientists	2,677	-	2,677	-	-	-	-	-
503 Texas Medical Board	17,947	-	17,800	-	-	-	-	147
506 University of Texas M.D. Anderson Cancer Center	542,412	-	542,307	-	-	-	-	105
507 Texas Board of Nursing	4,785	-	4,785	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	880	-	880	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	272	-	272	-	-	-	-	-
520 Board of Examiners of Psychologists	700	-	700	-	-	-	-	-
529 Health and Human Services Commission	126,627,391	-	6,778,889	119,762,596	-	54,281	-	31,624
530 Department of Family and Protective Services	7,814,245	-	2,616,926	3,591,146	-	680	-	1,605,493

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (continued)								
537 Department of State Health Services	\$ 19,672,421	\$ 4,559,999	\$ 3,167,168	\$ 11,760,705	\$ -	\$ 848	\$ -	\$ 183,700
538 Department of Assistive and Rehabilitative Services	4,674,294	-	1,004,125	3,643,265	-	192	-	26,711
539 Department of Aging and Disability Services	28,479,981	1,346,697	1,123,796	25,421,293	-	444,978	-	143,216
542 Cancer Prevention and Research Institute of Texas	801,739	-	-	801,739	-	-	-	-
551 Department of Agriculture	2,236,561	74,887	558,913	684,540	-	321,126	-	597,096
554 Texas Animal Health Commission	81,961	-	54,775	-	-	(28,574)	-	55,759
555 Texas AgriLife Extension Service	28,237,807	-	26,196,449	13,062	-	1,380,742	19,321	628,233
556 Texas AgriLife Research	38,742,795	-	32,596,381	-	-	5,957,596	-	188,817
557 Texas Veterinary Medical Diagnostic Laboratory	3,688,089	-	2,991,240	-	-	458,809	-	238,040
576 Texas Forest Service	8,076,570	93,814	9,785,289	-	-	1,227,106	3,148	(3,032,787)
578 Texas State Board of Veterinary Medical Examiners	406	-	-	-	-	-	-	406
580 Texas Water Development Board	1,087,569	7,128	1,075,601	-	-	285	-	4,554
582 Texas Commission on Environmental Quality	959,113	128,963	727,630	-	-	30,704	49,950	21,866
592 Soil and Water Conservation Board	797,163	80,747	-	126,665	-	-	-	589,752
601 Texas Department of Transportation	103,388,470	9,758,085	10,120,780	719,180	54,640,306	7,772,737	49,407	20,327,976
608 Texas Department of Motor Vehicles	4,350	-	-	-	-	975	-	3,375
665 Texas Juvenile Probation Commission	1,281,718	1,245,879	19,255	-	-	-	-	16,584
694 Texas Youth Commission	1,772,179	-	1,616,047	-	-	96,849	-	59,283
696 Texas Department of Criminal Justice	21,376,595	1,446,674	16,510,657	-	-	1,700,949	261,200	1,457,115
701 Texas Education Agency	102,212,304	101,777,135	434,326	-	-	50	-	793
709 Texas A&M University System Health Science Center	67,424,695	-	63,068,323	12,774	-	2,628,834	45,000	1,669,764
710 Texas A&M University System	12,061,551	-	9,863,548	-	-	994,981	21,724	1,181,299
711 Texas A&M University (Main University)	359,781,488	-	347,186,662	4,488,130	-	7,523,523	48,979	534,195
712 Texas Engineering Experiment Station	16,347,761	-	14,665,468	-	-	5,222	6,438	1,670,633
713 Tarleton State University	4,834,569	-	4,803,313	-	-	500	-	30,756
714 University of Texas at Arlington	516,326	-	515,826	-	-	-	-	500
715 Prairie View A&M University	8,003,056	-	6,799,613	34,400	-	12,785	(17,000)	1,173,258
716 Texas Engineering Extension Service	4,280,025	-	3,012,548	-	-	755,116	-	512,361
717 Texas Southern University	205,421	-	205,421	-	-	-	-	-
718 Texas A&M University at Galveston	2,026,300	-	2,004,689	-	-	4,960	-	16,651
719 Texas State Technical College System	139,400	-	127,711	-	-	203	-	11,485
720 University of Texas System	511,133	-	9,133	-	-	-	-	502,000
721 University of Texas at Austin	3,197,427	-	3,166,563	-	-	24,802	-	6,062
723 University of Texas Medical Branch at Galveston	781,430	-	780,330	-	-	1,100	-	-
724 University of Texas at El Paso	506,910	-	506,910	-	-	-	-	-
727 Texas Transportation Institute	6,494,093	-	4,316,598	-	-	957,170	104,574	1,115,752
729 University of Texas Southwestern Medical Center at Dallas	310,538	-	310,538	-	-	-	-	-
730 University of Houston	1,350,544	-	1,341,699	-	-	-	-	8,846
731 Texas Woman's University	416,981	-	368,390	-	-	-	-	48,591
732 Texas A&M University – Kingsville	5,891,178	-	5,888,934	-	-	1,939	-	305
733 Texas Tech University	2,051,638	-	1,955,653	55,878	-	9,315	10,119	20,673
734 Lamar University	480,813	-	292,855	-	-	1,680	-	186,278
735 Midwestern State University	86,326	-	86,326	-	-	-	-	-
736 University of Texas – Pan American	1,401,936	-	1,335,314	-	-	-	-	66,623
737 Angelo State University	45,335	-	43,208	-	-	1,727	-	400
738 University of Texas at Dallas	597,959	-	597,959	-	-	-	-	-
739 Texas Tech University Health Sciences Center	221,791	-	133,264	-	-	3,188	-	85,339
742 University of Texas of the Permian Basin	125,865	-	125,865	-	-	-	-	-
743 University of Texas at San Antonio	1,950,241	-	1,934,841	-	-	150	-	15,250
744 University of Texas Health Science Center at Houston	492,554	-	492,485	-	-	-	-	69
745 University of Texas Health Science Center at San Antonio	619,682	-	606,536	-	-	500	-	12,647
747 University of Texas at Brownsville	50,716	-	50,716	-	-	-	-	-
749 Texas A&M University – San Antonio	954,506	-	814,092	-	-	135,996	-	4,418
750 University of Texas at Tyler	252,846	-	252,846	-	-	-	-	-
751 Texas A&M University – Commerce	7,379,517	-	7,363,954	-	-	6,152	-	9,411
752 University of North Texas	2,199,862	-	2,199,862	-	-	-	-	-
753 Sam Houston State University	4,378,780	-	3,344,333	-	-	17,971	513,151	503,325
754 Texas State University – San Marcos	1,255,612	-	1,252,612	-	-	-	-	3,000
755 Stephen F. Austin State University	1,072,267	-	1,064,081	-	-	5,000	-	3,186
756 Sul Ross State University	93,560	-	93,361	-	-	-	-	199
757 West Texas A&M University	467,946	-	424,581	-	-	38,369	-	4,996
759 University of Houston – Clear Lake	300,502	-	300,502	-	-	-	-	-
760 Texas A&M University – Corpus Christi	5,191,814	-	5,089,236	-	-	65,232	2,680	34,666
761 Texas A&M International University	2,945,871	-	2,874,988	-	-	3,908	-	66,975
763 University of North Texas Health Science Center at Fort Worth	500,135	-	499,985	-	-	150	-	-
764 Texas A&M University – Texarkana	882,596	-	865,820	-	-	15,131	-	1,645
765 University of Houston – Victoria	83,568	-	83,568	-	-	-	-	-
769 University of North Texas System	379,204	-	379,204	-	-	-	-	-
770 Texas A&M University – Central Texas	404,834	-	392,757	-	-	825	-	11,253

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (concluded)								
771 Texas School for the Blind and Visually Impaired	\$ 2,291	\$ -	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ 1,541
772 Texas School for the Deaf	405	-	-	-	-	-	-	405
781 Texas Higher Education Coordinating Board	17,217,351	-	41,648	925,558	-	296	-	16,249,849
784 University of Houston – Downtown	677,530	-	631,921	-	-	-	12,557	33,052
785 University of Texas Health Science Center at Tyler	79,884	-	79,884	-	-	-	-	-
788 Lamar State College – Port Arthur	380	-	-	-	-	-	-	380
789 Lamar Institute of Technology	3,391	-	-	-	-	3,391	-	-
802 Texas Parks and Wildlife Department	2,031,326	527,547	685,520	-	-	178,330	185,290	454,639
808 Texas Historical Commission	658,388	10,000	46,903	-	-	150	-	601,336
809 State Preservation Board	23,052	-	-	-	-	-	-	23,052
813 Texas Commission on the Arts	41,162	-	-	40,500	-	-	-	662
902 Comptroller – State Fiscal	2,245,525	1,515,114	-	-	-	-	-	730,411
907 Comptroller – State Energy Conservation Office	155,899	102,520	53,379	-	-	-	-	-
COUNTY TOTAL	1,213,098,618	133,689,178	665,187,730	244,439,133	54,640,306	33,320,278	1,344,593	80,477,399
BREWSTER								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	95,021	-	94,993	-	-	28	-	-
212 Office of Court Administration	9,072	9,072	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	205,458	37,527	166,483	-	-	-	-	1,449
300 Governor – Fiscal	402,077	263,058	110	131,379	-	-	-	7,530
302 Attorney General of Texas	150,478	-	-	147,843	-	-	-	2,635
304 Comptroller of Public Accounts	167	-	-	-	-	35	-	132
305 Texas General Land Office	1,863,505	-	315,846	-	-	20,675	-	1,526,984
306 Texas State Library and Archives Commission	11,354	-	-	11,354	-	-	-	-
307 Secretary of State	8,817	2,958	-	5,859	-	-	-	-
313 Department of Information Resources	4,869	-	-	-	-	4,869	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	109,803	-	-	-	-	-	-	109,803
320 Texas Workforce Commission	1,045,278	-	68,861	976,239	-	-	-	178
323 Teacher Retirement System of Texas	5,370,764	-	5,204,815	165,949	-	-	-	-
327 Employees Retirement System of Texas	651,506	-	620,093	31,413	-	-	-	-
357 Texas Department of Rural Affairs	420,155	416,937	-	3,218	-	-	-	-
362 Texas Lottery Commission	322,817	-	-	-	-	-	-	322,817
401 Adjutant General's Department	8,544	-	-	-	-	8,392	-	151
403 Texas Veterans Commission	1,228	-	(6)	-	-	-	-	1,234
405 Texas Department of Public Safety	2,996,081	1,198,855	1,756,353	-	-	37,792	-	3,081
455 Railroad Commission of Texas	4,831	-	4,831	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,098	-	96	-	-	1,002	-	-
479 State Office of Risk Management	24,081	-	24,081	-	-	-	-	-
503 Texas Medical Board	21	-	-	-	-	-	-	21
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	4,105,279	-	212,115	3,820,516	-	72,646	-	3
530 Department of Family and Protective Services	244,290	-	194,383	49,748	-	159	-	-
537 Department of State Health Services	489,205	2,000	261,446	220,228	-	-	-	5,530
538 Department of Assistive and Rehabilitative Services	231,571	-	124,910	106,602	-	-	-	58
539 Department of Aging and Disability Services	1,374,035	-	70,081	1,303,955	-	-	-	-
551 Department of Agriculture	49,783	-	-	49,783	-	-	-	-
554 Texas Animal Health Commission	80,393	-	80,268	-	-	-	-	125
555 Texas AgriLife Extension Service	100,859	-	100,859	-	-	-	-	-
556 Texas AgriLife Research	2,688	-	2,688	-	-	-	-	-
576 Texas Forest Service	89,269	7,990	78,276	-	-	3,003	-	-
580 Texas Water Development Board	1,650	-	1,650	-	-	-	-	-
582 Texas Commission on Environmental Quality	27,579	-	26,510	-	-	1,044	-	25
592 Soil and Water Conservation Board	17,144	17,144	-	-	-	-	-	-
601 Texas Department of Transportation	5,878,136	304,726	1,532,333	500	3,734,689	281,599	-	24,289
608 Texas Department of Motor Vehicles	799	-	-	-	-	799	-	-
665 Texas Juvenile Probation Commission	125,788	125,788	-	-	-	-	-	-
696 Texas Department of Criminal Justice	181,923	-	174,667	-	-	7,256	-	-
701 Texas Education Agency	9,826,306	9,826,306	-	-	-	-	-	-
711 Texas A&M University (Main University)	99,888	-	99,888	-	-	-	-	-
712 Texas Engineering Experiment Station	396	-	396	-	-	-	-	-
713 Tarleton State University	9,375	-	9,375	-	-	-	-	-
721 University of Texas at Austin	132,956	-	129,345	-	-	611	-	3,000
723 University of Texas Medical Branch at Galveston	44,143	-	44,143	-	-	-	-	-
724 University of Texas at El Paso	98,290	-	98,290	-	-	-	-	-
733 Texas Tech University	88,785	-	88,785	-	-	-	-	-
736 University of Texas – Pan American	51,805	-	51,805	-	-	-	-	-
742 University of Texas of the Permian Basin	120,132	-	120,132	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	23,868	-	23,868	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BREWSTER (concluded)								
751 Texas A&M University – Commerce	\$ 131,114	\$ -	\$ 131,114	\$ -	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	61,270	-	61,270	-	-	-	-	-
753 Sam Houston State University	71,714	-	71,714	-	-	-	-	-
754 Texas State University – San Marcos	7,812	-	7,812	-	-	-	-	-
756 Sul Ross State University	11,091,314	-	10,935,382	-	-	124,805	-	31,126
759 University of Houston – Clear Lake	27,747	-	27,747	-	-	-	-	-
760 Texas A&M University – Corpus Christi	194,117	-	194,117	-	-	-	-	-
761 Texas A&M International University	36,781	-	36,781	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	15,082	-	15,082	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18,262	-	442	16,110	-	-	-	1,710
802 Texas Parks and Wildlife Department	2,086,226	181,373	1,479,308	-	-	257,522	1,363	166,660
808 Texas Historical Commission	10,470	-	6,829	1,000	-	2,641	-	-
813 Texas Commission on the Arts	4,590	-	-	4,590	-	-	-	-
902 Comptroller – State Fiscal	142,726	110,791	-	(3,000)	-	-	-	34,935
907 Comptroller – State Energy Conservation Office	391,284	391,284	-	-	-	-	-	-
COUNTY TOTAL	51,494,065	12,895,810	24,750,518	7,043,286	3,734,689	824,922	1,363	2,243,477
BRISCOE								
101 Senate	58	-	-	-	-	58	-	-
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	1,644	1,644	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	192,269	34,687	157,583	-	-	-	-	-
300 Governor – Fiscal	4,245	4,245	-	-	-	-	-	-
302 Attorney General of Texas	1,925,972	-	-	1,925,289	-	-	-	683
306 Texas State Library and Archives Commission	3,642	3,642	-	-	-	-	-	-
307 Secretary of State	15,742	15,742	-	-	-	-	-	-
320 Texas Workforce Commission	83,725	-	3,756	79,947	-	-	-	22
323 Teacher Retirement System of Texas	460,163	-	457,396	2,766	-	-	-	-
327 Employees Retirement System of Texas	92,663	-	89,674	2,989	-	-	-	-
357 Texas Department of Rural Affairs	26,390	26,390	-	-	-	-	-	-
362 Texas Lottery Commission	12,000	-	-	-	-	-	-	12,000
405 Texas Department of Public Safety	69,075	-	69,075	-	-	-	-	-
529 Health and Human Services Commission	2,133	-	-	2,133	-	-	-	-
530 Department of Family and Protective Services	14,400	-	-	14,400	-	-	-	-
537 Department of State Health Services	341	-	-	115	-	-	-	226
539 Department of Aging and Disability Services	108,634	-	-	108,634	-	-	-	-
551 Department of Agriculture	5,738	-	-	5,738	-	-	-	-
555 Texas AgriLife Extension Service	69,268	-	69,268	-	-	-	-	-
576 Texas Forest Service	7,781	7,781	-	-	-	-	-	-
592 Soil and Water Conservation Board	33,807	23,183	-	10,624	-	-	-	-
601 Texas Department of Transportation	894,122	-	508,905	650	283,599	99,655	-	1,313
696 Texas Department of Criminal Justice	1,509,731	-	1,509,719	-	-	-	-	12
701 Texas Education Agency	1,356,463	1,356,463	-	-	-	-	-	-
757 West Texas A&M University	1,050	-	-	-	1,050	-	-	-
802 Texas Parks and Wildlife Department	501,414	-	474,523	-	-	25,868	-	1,023
902 Comptroller – State Fiscal	27,721	23,913	-	-	-	-	-	3,807
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	7,443,274	1,520,719	3,339,898	2,153,286	283,599	126,685	0	19,086
BROOKS								
212 Office of Court Administration	19,716	19,716	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	50,618	50,236	-	-	-	-	-	381
300 Governor – Fiscal	301,228	301,228	-	-	-	-	-	-
302 Attorney General of Texas	37,077,992	-	-	37,066,795	-	-	-	11,196
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
305 Texas General Land Office	372,424	-	-	-	-	-	-	372,424
306 Texas State Library and Archives Commission	4,893	4,893	-	-	-	-	-	-
307 Secretary of State	150	-	-	-	-	150	-	-
320 Texas Workforce Commission	1,289,490	-	19,233	1,267,283	-	-	-	2,974
323 Teacher Retirement System of Texas	2,984,656	-	2,915,040	69,616	-	-	-	-
327 Employees Retirement System of Texas	93,886	-	83,886	10,000	-	-	-	-
357 Texas Department of Rural Affairs	423,832	423,832	-	-	-	-	-	-
362 Texas Lottery Commission	187,803	-	-	-	-	-	-	187,803
405 Texas Department of Public Safety	973,350	56,791	916,559	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	47,360	-	47,360	-	-	-	-	-
479 State Office of Risk Management	181	-	181	-	-	-	-	-
529 Health and Human Services Commission	3,149,957	-	195,951	2,953,006	-	1,000	-	-
530 Department of Family and Protective Services	106,444	-	69,158	36,222	-	800	-	264
537 Department of State Health Services	709,749	-	245,562	451,163	-	47	-	12,977

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BROOKS (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	9,446,828	-	166,960	9,279,868	-	-	-	-
551 Department of Agriculture	89,241	-	-	89,241	-	-	-	-
554 Texas Animal Health Commission	1,297	-	1,297	-	-	-	-	-
555 Texas AgriLife Extension Service	34,926	-	34,926	-	-	-	-	-
576 Texas Forest Service	14,733	14,733	-	-	-	-	-	-
592 Soil and Water Conservation Board	114,971	11,442	103,529	-	-	-	-	-
601 Texas Department of Transportation	30,099,933	4,215	733,715	-	28,852,335	507,071	-	2,597
665 Texas Juvenile Probation Commission	133,460	133,460	-	-	-	-	-	-
696 Texas Department of Criminal Justice	347,949	-	347,949	-	-	-	-	-
701 Texas Education Agency	9,609,660	9,609,660	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	44	-	-	-	-	44	-	-
721 University of Texas at Austin	9,301	-	8,301	-	-	-	-	1,000
772 Texas School for the Deaf	2,722	-	-	2,722	-	-	-	-
802 Texas Parks and Wildlife Department	134,836	-	128,901	-	-	5,919	-	16
902 Comptroller – State Fiscal	101,415	46,224	-	(2,250)	-	-	-	57,442
907 Comptroller – State Energy Conservation Office	5,770	5,770	-	-	-	-	-	-
COUNTY TOTAL	97,941,824	10,682,200	6,018,507	51,224,665	28,852,335	515,031	0	649,086

BROWN

101 Senate	244	-	-	-	-	244	-	-
102 House of Representatives	210	-	-	-	-	210	-	-
212 Office of Court Administration	88,380	88,380	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	478,524	161,026	312,891	-	-	-	-	4,607
300 Governor – Fiscal	170,916	90,288	-	80,628	-	-	-	-
302 Attorney General of Texas	3,107,681	53,603	-	2,970,526	-	1,625	-	81,927
304 Comptroller of Public Accounts	70,195	-	69,444	-	-	135	-	616
305 Texas General Land Office	456,831	-	-	-	-	-	-	456,831
306 Texas State Library and Archives Commission	6,310	-	-	6,310	-	-	-	-
307 Secretary of State	20,517	8,680	-	7,253	-	4,585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	174,037	-	-	-	-	-	-	174,037
320 Texas Workforce Commission	7,418,709	-	369,112	7,020,762	-	27,331	-	1,503
323 Teacher Retirement System of Texas	7,825,780	-	7,340,004	485,776	-	-	-	-
327 Employees Retirement System of Texas	1,591,068	-	1,170,840	420,228	-	-	-	-
332 Texas Department of Housing and Community Affairs	25,997	-	-	25,997	-	-	-	-
357 Texas Department of Rural Affairs	225,534	218,585	-	6,949	-	-	-	-
362 Texas Lottery Commission	204,518	55,276	-	-	-	-	-	149,242
401 Adjutant General’s Department	518,742	-	394,305	-	-	108,421	-	16,017
403 Texas Veterans Commission	27,887	-	1,748	24,761	-	-	-	1,378
405 Texas Department of Public Safety	1,141,626	25,656	1,077,411	-	-	3,366	-	35,192
407 Commission on Law Enforcement Officer Standards and Education	54,172	-	54,172	-	-	-	-	-
454 Texas Department of Insurance	86,259	-	85,342	-	-	-	-	918
455 Railroad Commission of Texas	525,736	-	45,930	-	-	-	-	479,806
458 Texas Alcoholic Beverage Commission	89,199	-	85,365	-	-	3,833	-	-
473 Public Utility Commission of Texas	10,402	-	-	10,402	-	-	-	-
479 State Office of Risk Management	419,274	-	419,274	-	-	-	-	-
503 Texas Medical Board	4,214	-	4,166	-	-	-	-	48
529 Health and Human Services Commission	88,639,087	-	838,044	87,432,588	-	352,614	-	15,841
530 Department of Family and Protective Services	7,560,852	-	1,825,460	5,733,453	-	468	-	1,471
537 Department of State Health Services	3,986,781	625,932	44,115	3,313,651	-	1,340	-	1,743
538 Department of Assistive and Rehabilitative Services	1,118,305	-	214,290	904,014	-	-	-	2
539 Department of Aging and Disability Services	18,445,262	-	175,323	18,268,549	-	1,103	-	287
551 Department of Agriculture	251,353	2,602	-	247,646	-	412	-	692
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	261,688	-	260,028	-	-	1,617	-	44
556 Texas AgriLife Research	2,547	-	-	-	-	2,547	-	-
576 Texas Forest Service	124,120	122,008	80	-	-	-	-	2,033
582 Texas Commission on Environmental Quality	493	-	493	-	-	-	-	-
592 Soil and Water Conservation Board	459,274	108,628	-	110,712	-	-	-	239,934
601 Texas Department of Transportation	11,108,857	16,338	4,834,065	2,525	4,405,090	1,753,975	-	96,864
665 Texas Juvenile Probation Commission	328,362	324,781	1,493	-	-	-	-	2,088
694 Texas Youth Commission	15,599,549	-	15,371,572	-	-	178,838	30,539	18,599
696 Texas Department of Criminal Justice	6,867,829	332,229	6,285,387	-	-	250,213	-	-
701 Texas Education Agency	41,202,494	41,200,867	1,627	-	-	-	-	-
711 Texas A&M University (Main University)	35,101	-	35,101	-	-	-	-	-
713 Tarleton State University	193,902	-	123,044	-	-	70,763	-	95
714 University of Texas at Arlington	79,921	-	79,921	-	-	-	-	-
719 Texas State Technical College System	977,559	-	935,359	-	-	32,261	-	9,939

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BROWN (concluded)								
721 University of Texas at Austin	\$ 5,368	\$ -	\$ 5,368	\$ -	\$ -	\$ -	\$ -	\$ -
737 Angelo State University	6,964	-	-	-	-	-	-	6,964
754 Texas State University – San Marcos	41,228	-	41,228	-	-	-	-	-
757 West Texas A&M University	5,146	-	5,146	-	-	-	-	-
772 Texas School for the Deaf	112	-	-	-	-	-	-	112
781 Texas Higher Education Coordinating Board	1,610,388	1,371,999	1,403	9,673	-	-	-	227,313
802 Texas Parks and Wildlife Department	2,445,351	947,500	1,388,167	-	-	75,938	-	33,746
902 Comptroller – State Fiscal	323,904	181,788	-	2,000	-	-	-	140,116
907 Comptroller – State Energy Conservation Office	84,914	84,914	-	-	-	-	-	-
COUNTY TOTAL	226,509,671	46,021,079	43,896,718	127,084,403	4,405,090	2,871,840	30,539	2,200,002
BURLESON								
101 Senate	47	-	-	-	-	47	-	-
102 House of Representatives	7,247	-	-	-	-	7,247	-	-
212 Office of Court Administration	218,869	218,869	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	233,084	52,995	180,089	-	-	-	-	-
300 Governor – Fiscal	43,739	32,961	-	10,779	-	-	-	-
302 Attorney General of Texas	1,898,340	5,843	271,501	1,453,914	-	250	141,247	25,586
304 Comptroller of Public Accounts	101,237	-	101,072	-	-	-	-	165
305 Texas General Land Office	679,907	-	-	-	-	-	-	679,907
306 Texas State Library and Archives Commission	581	581	-	-	-	-	-	-
307 Secretary of State	24,184	23,629	-	555	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	118	-	-	-	-	-	-	118
320 Texas Workforce Commission	2,828,311	-	27,586	2,796,019	-	-	-	4,706
323 Teacher Retirement System of Texas	3,600,303	-	3,231,732	368,571	-	-	-	-
327 Employees Retirement System of Texas	650,076	-	518,222	131,855	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,080	-	-	4,080	-	-	-	-
357 Texas Department of Rural Affairs	534,767	526,462	-	8,305	-	-	-	-
362 Texas Lottery Commission	1,151,474	6,802	-	-	-	-	-	1,144,672
401 Adjutant General’s Department	147	-	147	-	-	-	-	-
403 Texas Veterans Commission	1,048	-	-	-	-	-	-	1,048
405 Texas Department of Public Safety	3,624,483	62,917	441,553	-	-	3,369	3,113,879	2,764
454 Texas Department of Insurance	138,028	-	136,080	-	-	1,460	-	488
455 Railroad Commission of Texas	109,307	-	89,400	-	-	-	19,000	907
456 Board of Plumbing Examiners	19,737	-	-	-	-	2,376	17,361	-
458 Texas Alcoholic Beverage Commission	166,320	-	-	-	-	-	166,320	-
476 Texas Racing Commission	612	-	612	-	-	-	-	-
479 State Office of Risk Management	61,491	-	61,491	-	-	-	-	-
515 Texas State Board of Pharmacy	34,327	-	-	-	-	-	34,327	-
529 Health and Human Services Commission	2,345,993	-	364,518	1,970,722	-	10,753	-	-
530 Department of Family and Protective Services	487,196	-	236,573	250,623	-	-	-	-
537 Department of State Health Services	348,617	-	57,508	222,143	-	-	68,966	-
538 Department of Assistive and Rehabilitative Services	69,728	-	65,262	4,467	-	-	-	-
539 Department of Aging and Disability Services	6,746,171	-	2,537,315	4,206,667	-	1,679	-	511
551 Department of Agriculture	333,287	2,703	66,115	6,781	-	-	257,688	-
554 Texas Animal Health Commission	193,170	-	69,236	-	-	375	111,250	12,309
555 Texas AgriLife Extension Service	454,968	-	454,968	-	-	-	-	-
556 Texas AgriLife Research	383,361	-	328,598	-	-	32,628	22,072	64
557 Texas Veterinary Medical Diagnostic Laboratory	33,612	-	12,303	-	-	-	21,309	-
576 Texas Forest Service	157,488	22,898	-	-	-	-	134,590	-
580 Texas Water Development Board	54,350	-	-	-	-	-	54,350	-
582 Texas Commission on Environmental Quality	1,050,375	-	94,445	-	-	-	955,829	102
592 Soil and Water Conservation Board	16,925	16,925	-	-	-	-	-	-
601 Texas Department of Transportation	8,866,675	600	876,813	342	5,880,042	1,657,789	444,387	6,701
694 Texas Youth Commission	1,333,202	-	1,310,904	-	-	22,278	-	20
696 Texas Department of Criminal Justice	3,450,736	-	2,477,902	-	-	969,602	-	3,232
701 Texas Education Agency	16,519,742	16,438,005	81,737	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,452	-	1,448	-	-	3,326	-	1,679
710 Texas A&M University System	68,956	-	68,956	-	-	-	-	-
711 Texas A&M University (Main University)	2,427,271	-	2,427,183	-	-	38	-	50
712 Texas Engineering Experiment Station	228,600	-	228,600	-	-	-	-	-
716 Texas Engineering Extension Service	55,278	-	55,278	-	-	-	-	-
719 Texas State Technical College System	50,921	-	50,921	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	(3,898)	-	-	-	-	-	(3,889)	(9)
727 Texas Transportation Institute	136,439	-	136,289	-	-	-	-	150
730 University of Houston	96,386	-	-	-	-	-	96,327	59
733 Texas Tech University	61,422	-	-	-	-	-	61,422	-
735 Midwestern State University	17,361	-	-	-	-	-	17,361	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURLESON (concluded)								
753 Sam Houston State University	\$ 4,946	\$ -	\$ 4,946	\$ -	\$ -	\$ -	\$ -	\$ -
754 Texas State University – San Marcos	15,378	-	15,378	-	-	-	-	-
756 Sul Ross State University	47,782	-	-	-	-	-	47,782	-
757 West Texas A&M University	32,336	-	-	-	-	-	32,336	-
761 Texas A&M International University	29,662	-	-	-	-	-	29,662	-
770 Texas A&M University – Central Texas	23,590	-	-	-	-	-	23,590	-
802 Texas Parks and Wildlife Department	1,290,473	-	781,620	-	-	36,120	471,128	1,605
808 Texas Historical Commission	88,100	-	557	-	-	-	87,543	-
902 Comptroller – State Fiscal	225,472	114,649	-	-	-	-	-	110,823
COUNTY TOTAL	63,881,390	17,526,838	17,864,857	11,435,821	5,880,042	2,749,337	6,425,837	1,998,656
BURNET								
101 Senate	68,154	-	68,102	-	-	52	-	-
102 House of Representatives	78,257	-	77,910	-	-	291	-	56
103 Texas Legislative Council	16,509	-	-	-	-	1,514	14,995	-
212 Office of Court Administration	55,622	55,622	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	287,866	128,256	158,050	-	-	-	-	1,560
300 Governor – Fiscal	264,929	2,762	-	262,167	-	-	-	-
302 Attorney General of Texas	9,042,100	46,891	328,310	8,554,670	-	-	-	112,230
303 Texas Facilities Commission	56,982	-	56,982	-	-	-	-	-
304 Comptroller of Public Accounts	374,415	-	372,884	-	-	460	-	1,071
305 Texas General Land Office	1,728,146	-	-	-	-	1,240	-	1,726,906
306 Texas State Library and Archives Commission	11,850	11,850	-	-	-	-	-	-
307 Secretary of State	89,929	26,929	60,484	731	-	1,785	-	-
312 Texas State Securities Board	402	-	-	-	-	-	-	402
315 Comptroller – Prepaid Higher Education Tuition Board	40,178	-	-	-	-	-	-	40,178
320 Texas Workforce Commission	8,175,827	-	669,830	7,502,761	-	1,031	-	2,205
323 Teacher Retirement System of Texas	11,530,351	-	11,288,087	242,264	-	-	-	-
327 Employees Retirement System of Texas	2,231,908	-	2,075,120	156,788	-	-	-	-
329 Texas Real Estate Commission	(58)	-	-	-	-	(58)	-	-
332 Texas Department of Housing and Community Affairs	19,293,958	-	-	18,750,465	-	-	-	543,493
357 Texas Department of Rural Affairs	333,180	328,180	-	5,000	-	-	-	-
362 Texas Lottery Commission	541,791	12,340	-	-	-	-	-	529,451
401 Adjutant General's Department	210,536	-	210,441	-	-	-	-	95
403 Texas Veterans Commission	74,890	69,358	-	-	-	4,916	-	617
405 Texas Department of Public Safety	1,320,067	377,882	940,055	-	-	730	-	1,400
409 Commission on Jail Standards	504	-	-	-	-	-	-	504
454 Texas Department of Insurance	79,569	-	73,950	-	-	-	-	5,619
458 Texas Alcoholic Beverage Commission	161,045	2,690	158,355	-	-	-	-	-
473 Public Utility Commission of Texas	106,852	-	106,852	-	-	-	-	-
479 State Office of Risk Management	2,865	-	2,865	-	-	-	-	-
503 Texas Medical Board	3,118	-	2,400	-	-	-	-	718
504 Texas State Board of Dental Examiners	16	-	-	-	-	-	-	16
506 University of Texas M.D. Anderson Cancer Center	750	-	750	-	-	-	-	-
507 Texas Board of Nursing	124,405	-	124,368	-	-	-	-	37
529 Health and Human Services Commission	38,529,765	-	1,114,695	37,384,604	-	26,755	-	3,713
530 Department of Family and Protective Services	1,419,566	-	1,111,594	307,581	-	392	-	-
537 Department of State Health Services	2,882,373	-	868,312	704,224	-	1,309,581	-	256
538 Department of Assistive and Rehabilitative Services	487,719	-	211,676	276,036	-	-	-	7
539 Department of Aging and Disability Services	9,439,203	-	405,658	8,975,969	-	(73)	39,000	18,649
551 Department of Agriculture	41,238	-	-	41,238	-	-	-	-
555 Texas AgriLife Extension Service	97,082	-	91,643	-	-	549	-	4,890
576 Texas Forest Service	369,236	369,145	91	-	-	-	-	-
580 Texas Water Development Board	91,410	-	91,410	-	-	-	-	-
582 Texas Commission on Environmental Quality	462,992	-	462,992	-	-	-	-	-
592 Soil and Water Conservation Board	23,252	21,332	-	1,920	-	-	-	-
601 Texas Department of Transportation	11,496,856	7,530	3,071,771	700	7,230,284	1,174,580	-	11,991
608 Texas Department of Motor Vehicles	160,796	-	160,796	-	-	-	-	-
665 Texas Juvenile Probation Commission	541,932	541,932	-	-	-	-	-	-
694 Texas Youth Commission	3,672,667	-	3,065	-	-	-	3,669,602	-
696 Texas Department of Criminal Justice	3,862,397	1,678,848	1,668,031	-	-	515,519	-	-
701 Texas Education Agency	22,853,293	22,402,435	450,858	-	-	-	-	-
719 Texas State Technical College System	1,988	-	-	-	-	1,491	-	497
720 University of Texas System	11,980	-	11,980	-	-	-	-	-
721 University of Texas at Austin	304,526	-	303,526	-	-	-	-	1,000
733 Texas Tech University	95,009	-	92,759	-	-	-	-	2,250
739 Texas Tech University Health Sciences Center	1,932	-	1,932	-	-	-	-	-
743 University of Texas at San Antonio	38,540	-	38,540	-	-	-	-	-
751 Texas A&M University – Commerce	1,350	-	-	-	-	-	-	1,350

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURNET (concluded)								
754 Texas State University – San Marcos	\$ 19,716	\$ -	\$ 17,840	\$ -	\$ -	\$ -	\$ -	\$ 1,876
771 Texas School for the Blind and Visually Impaired	15,542	-	15,542	-	-	-	-	-
772 Texas School for the Deaf	50,276	-	50,125	-	-	-	-	150
781 Texas Higher Education Coordinating Board	43,291	-	43,291	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,568,897	34,250	1,397,634	-	-	105,446	-	31,567
808 Texas Historical Commission	64,940	-	64,940	-	-	-	-	-
813 Texas Commission on the Arts	8,000	-	-	8,000	-	-	-	-
902 Comptroller – State Fiscal	382,343	186,520	-	-	-	-	-	195,824
907 Comptroller – State Energy Conservation Office	193,377	193,377	-	-	-	-	-	-
COUNTY TOTAL	155,540,402	26,498,128	28,526,495	83,175,116	7,230,284	3,146,199	3,723,597	3,240,582
CALDWELL								
101 Senate	62,336	-	62,336	-	-	-	-	-
102 House of Representatives	141,586	-	141,544	-	-	42	-	-
103 Texas Legislative Council	369,654	-	369,654	-	-	-	-	-
201 Supreme Court	46,742	-	46,742	-	-	-	-	-
212 Office of Court Administration	26,315	26,315	-	-	-	-	-	-
213 State Prosecuting Attorney, Office of	36,267	-	36,267	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	44,966	-	44,966	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	447,592	125,959	319,988	-	-	-	-	1,646
300 Governor – Fiscal	174,959	174,479	480	-	-	-	-	-
302 Attorney General of Texas	14,216,332	79,897	1,521,669	12,557,960	-	-	-	56,807
303 Texas Facilities Commission	313,871	-	312,422	-	-	845	-	604
304 Comptroller of Public Accounts	622,473	-	621,989	-	-	-	-	484
305 Texas General Land Office	1,732,468	-	70,501	-	-	-	-	1,661,967
306 Texas State Library and Archives Commission	134,755	6,645	124,336	3,774	-	-	-	-
307 Secretary of State	57,432	9,712	36,684	10,536	-	500	-	-
308 State Auditor	79,438	-	79,438	-	-	-	-	-
312 Texas State Securities Board	34,665	-	34,665	-	-	-	-	-
313 Department of Information Resources	128,271	-	128,271	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	25,289	-	-	-	-	-	-	25,289
320 Texas Workforce Commission	9,817,586	-	1,688,209	8,126,003	-	-	-	3,374
323 Teacher Retirement System of Texas	5,582,455	-	5,063,186	519,269	-	-	-	-
327 Employees Retirement System of Texas	4,176,765	-	3,990,903	185,862	-	-	-	-
329 Texas Real Estate Commission	66,703	-	66,703	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	331,206	-	213,163	118,043	-	-	-	-
356 Texas Ethics Commission	143,407	-	143,407	-	-	-	-	-
357 Texas Department of Rural Affairs	647,795	589,780	-	58,015	-	-	-	-
362 Texas Lottery Commission	494,240	2,315	285,913	-	-	-	-	206,012
401 Adjutant General's Department	61,600	-	61,285	-	-	-	-	315
403 Texas Veterans Commission	61,464	-	60,782	-	-	-	-	682
405 Texas Department of Public Safety	407,204	9,250	397,571	-	-	89	-	295
448 Office of Injured Employee Counsel	84,805	-	84,805	-	-	-	-	-
450 Department of Savings and Mortgage Lending	563,505	-	563,505	-	-	-	-	-
452 Texas Department of Licensing and Regulation	253,062	-	252,312	-	-	-	-	750
454 Texas Department of Insurance	1,602,851	-	1,602,851	-	-	-	-	-
455 Railroad Commission of Texas	688,502	-	674,793	-	-	-	-	13,709
457 Texas State Board of Public Accountancy	50,582	-	50,582	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	343,058	-	343,046	-	-	12	-	-
460 Texas Board of Professional Engineers	123,737	-	123,737	-	-	-	-	-
476 Texas Racing Commission	110,935	-	110,935	-	-	-	-	-
479 State Office of Risk Management	349,246	-	349,246	-	-	-	-	-
503 Texas Medical Board	166,600	-	166,567	-	-	-	-	33
506 University of Texas M.D. Anderson Cancer Center	49	-	-	-	-	49	-	-
507 Texas Board of Nursing	41,589	-	41,589	-	-	-	-	-
513 Texas Funeral Service Commission	178,505	-	178,505	-	-	-	-	-
529 Health and Human Services Commission	24,903,838	-	2,598,691	22,256,036	-	48,614	-	496
530 Department of Family and Protective Services	3,772,016	-	1,189,231	2,582,646	-	87	-	52
537 Department of State Health Services	3,257,358	2,235	2,607,496	642,024	-	140	-	5,463
538 Department of Assistive and Rehabilitative Services	1,119,373	-	1,112,419	7,127	-	-	-	(173)
539 Department of Aging and Disability Services	14,137,734	-	1,463,156	12,674,578	-	-	-	-
551 Department of Agriculture	769,981	-	366,985	402,996	-	-	-	-
554 Texas Animal Health Commission	109,603	-	95,091	-	-	-	-	14,512
555 Texas AgriLife Extension Service	58,124	-	58,124	-	-	-	-	-
576 Texas Forest Service	188,691	188,691	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	41,548	-	41,548	-	-	-	-	-
580 Texas Water Development Board	294,017	-	294,017	-	-	-	-	-
582 Texas Commission on Environmental Quality	586,033	18,626	567,357	-	-	50	-	-
592 Soil and Water Conservation Board	84,432	-	-	27,387	-	500	-	56,545

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALDWELL (concluded)								
601 Texas Department of Transportation	\$ 14,675,079	\$ -	\$ 4,204,442	\$ 500	\$ 9,773,186	\$ 681,232	\$ -	\$ 15,719
608 Texas Department of Motor Vehicles	388,314	-	388,314	-	-	-	-	-
665 Texas Juvenile Probation Commission	412,266	412,266	-	-	-	-	-	-
694 Texas Youth Commission	398,368	-	316,358	-	-	161	-	81,848
696 Texas Department of Criminal Justice	14,778,075	2,227,577	622,244	-	-	21,947	-	11,906,307
701 Texas Education Agency	40,502,465	39,574,613	828,912	98,940	-	-	-	-
710 Texas A&M University System	40,155	-	40,155	-	-	-	-	-
720 University of Texas System	57,838	-	57,838	-	-	-	-	-
721 University of Texas at Austin	277,039	-	276,584	-	-	-	-	455
732 Texas A&M University – Kingsville	27,456	-	27,456	-	-	-	-	-
743 University of Texas at San Antonio	55,275	-	55,275	-	-	-	-	-
753 Sam Houston State University	75	-	-	-	-	-	-	75
754 Texas State University – San Marcos	700,698	-	696,698	-	-	-	-	4,000
756 Sul Ross State University	1,223	-	1,223	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	129,818	-	129,818	-	-	-	-	-
772 Texas School for the Deaf	43,411	-	42,529	710	-	-	-	172
781 Texas Higher Education Coordinating Board	158,466	-	158,426	-	-	-	-	40
802 Texas Parks and Wildlife Department	813,192	-	738,065	-	-	64,348	-	10,779
809 State Preservation Board	510	-	-	-	-	-	-	510
813 Texas Commission on the Arts	547	-	432	-	-	15	-	100
902 Comptroller – State Fiscal	287,442	98,057	-	(545)	-	-	-	189,930
907 Comptroller – State Energy Conservation Office	58,975	5,105	53,870	-	-	-	-	-
COUNTY TOTAL	168,172,298	43,551,522	39,498,300	60,271,863	9,773,186	818,631	0	14,258,795
CALHOUN								
102 House of Representatives	19,638	-	19,603	-	-	35	-	-
212 Office of Court Administration	76,661	17,734	58,927	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	281,672	126,455	155,153	-	-	-	-	64
300 Governor – Fiscal	18,798	9,716	-	9,082	-	-	-	-
302 Attorney General of Texas	187,832	6,874	-	163,961	-	-	-	16,997
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
305 Texas General Land Office	415,566	200,664	169,774	-	-	44,863	-	265
306 Texas State Library and Archives Commission	8,360	8,360	-	-	-	-	-	-
307 Secretary of State	1,272	-	-	1,272	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,876	-	-	-	-	-	-	11,876
320 Texas Workforce Commission	4,963,568	-	24,478	4,937,199	-	-	-	1,891
323 Teacher Retirement System of Texas	2,417,752	-	2,282,313	135,439	-	-	-	-
327 Employees Retirement System of Texas	163,342	-	95,711	67,631	-	-	-	-
332 Texas Department of Housing and Community Affairs	302,608	302,608	-	-	-	-	-	-
357 Texas Department of Rural Affairs	647,910	637,790	10,120	-	-	-	-	-
362 Texas Lottery Commission	156,852	-	-	-	-	-	-	156,852
401 Adjutant General's Department	147	-	147	-	-	-	-	-
405 Texas Department of Public Safety	420,136	306,323	109,421	-	-	80	-	4,312
477 Commission on State Emergency Communications	100,471	100,471	-	-	-	-	-	-
479 State Office of Risk Management	500	-	500	-	-	-	-	-
503 Texas Medical Board	(691)	-	(691)	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	576	-	576	-	-	-	-	-
529 Health and Human Services Commission	4,437,495	-	314,602	4,116,812	-	6,082	-	-
530 Department of Family and Protective Services	527,383	-	192,260	334,945	-	81	-	98
533 Executive Council of Physical and Occupational Therapy Examiners	1,629	-	1,629	-	-	-	-	-
537 Department of State Health Services	531,487	40,179	57,620	431,291	-	2,397	-	-
538 Department of Assistive and Rehabilitative Services	33,882	-	-	33,882	-	-	-	-
539 Department of Aging and Disability Services	4,560,410	-	88,544	4,471,866	-	-	-	-
551 Department of Agriculture	63,628	-	-	63,598	-	30	-	-
555 Texas AgriLife Extension Service	23,797	-	23,797	-	-	-	-	-
576 Texas Forest Service	198,172	165,987	32,186	-	-	-	-	-
582 Texas Commission on Environmental Quality	(4,460)	-	-	-	-	-	-	(4,460)
592 Soil and Water Conservation Board	21,761	18,809	-	2,952	-	-	-	-
601 Texas Department of Transportation	4,881,520	13,217	605,140	400	3,123,314	1,136,454	-	2,996
665 Texas Juvenile Probation Commission	223,136	223,136	-	-	-	-	-	-
696 Texas Department of Criminal Justice	110,864	-	110,864	-	-	-	-	-
701 Texas Education Agency	12,767,884	12,767,884	-	-	-	-	-	-
719 Texas State Technical College System	27,133	-	27,133	-	-	-	-	-
721 University of Texas at Austin	3,918	-	3,918	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	31,907	-	31,907	-	-	-	-	-
730 University of Houston	56,035	-	56,035	-	-	-	-	-
754 Texas State University – San Marcos	9,791	-	9,791	-	-	-	-	-
765 University of Houston – Victoria	29,490	-	29,490	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALHOUN (concluded)								
802 Texas Parks and Wildlife Department	\$ 1,075,000	\$ 70,000	\$ 913,203	\$ -	\$ -	\$ 34,655	\$ -	\$ 57,143
902 Comptroller – State Fiscal	204,054	144,713	-	2,358	-	-	-	56,983
907 Comptroller – State Energy Conservation Office	144,440	144,440	-	-	-	-	-	-
COUNTY TOTAL	40,155,345	15,305,359	5,424,150	14,772,687	3,123,314	1,224,677	0	305,159
CALLAHAN								
102 House of Representatives	62	-	-	-	-	62	-	-
212 Office of Court Administration	13,396	13,044	352	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	51,943	-	51,943	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	205,804	52,693	152,429	-	-	-	-	681
302 Attorney General of Texas	179,523,976	-	43,676	179,465,637	-	-	-	14,663
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
306 Texas State Library and Archives Commission	11,263	7,484	-	3,779	-	-	-	-
307 Secretary of State	1,402	-	-	902	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,147	-	-	-	-	-	-	3,147
320 Texas Workforce Commission	1,876,605	-	44,312	1,829,831	-	-	-	2,462
323 Teacher Retirement System of Texas	1,585,634	-	1,434,516	151,118	-	-	-	-
327 Employees Retirement System of Texas	541,053	-	400,016	141,038	-	-	-	-
357 Texas Department of Rural Affairs	251,978	249,229	-	2,750	-	-	-	-
362 Texas Lottery Commission	133,503	-	-	-	-	-	-	133,503
401 Adjutant General's Department	1,323	-	1,323	-	-	-	-	-
405 Texas Department of Public Safety	641,495	75,725	528,813	-	-	309	-	36,648
455 Railroad Commission of Texas	108,935	-	108,935	-	-	-	-	-
479 State Office of Risk Management	36,110	-	36,110	-	-	-	-	-
529 Health and Human Services Commission	3,989,759	-	494,179	3,492,595	-	2,985	-	-
530 Department of Family and Protective Services	187,448	-	88,947	98,496	-	5	-	-
537 Department of State Health Services	247,597	-	119,800	127,797	-	-	-	-
538 Department of Assistive and Rehabilitative Services	531,979	-	272,828	259,143	-	-	-	8
539 Department of Aging and Disability Services	6,699,328	-	3,426,107	3,273,221	-	-	-	-
551 Department of Agriculture	17,693	-	-	17,693	-	-	-	-
555 Texas AgriLife Extension Service	35,314	-	35,314	-	-	-	-	-
576 Texas Forest Service	6,976	3,537	1,195	-	-	1,387	-	858
582 Texas Commission on Environmental Quality	12	-	-	-	-	-	-	12
592 Soil and Water Conservation Board	24,916	20,225	-	-	-	-	-	4,691
601 Texas Department of Transportation	10,874,370	-	1,831,085	2,600	7,943,584	1,095,972	-	1,129
608 Texas Department of Motor Vehicles	87,331	-	87,331	-	-	-	-	-
665 Texas Juvenile Probation Commission	34,857	34,857	-	-	-	-	-	-
694 Texas Youth Commission	195,298	-	195,298	-	-	-	-	-
696 Texas Department of Criminal Justice	5,081,921	-	4,817,321	-	-	264,150	-	450
701 Texas Education Agency	16,522,736	16,521,473	1,262	-	-	-	-	-
719 Texas State Technical College System	70,375	-	70,175	-	-	-	-	200
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	221,203	148,824	66,165	-	-	-	-	6,214
808 Texas Historical Commission	5,100	-	-	-	-	-	-	5,100
902 Comptroller – State Fiscal	101,065	46,141	-	-	-	-	-	54,924
907 Comptroller – State Energy Conservation Office	45,357	45,357	-	-	-	-	-	-
COUNTY TOTAL	229,969,315	17,218,590	14,309,433	188,866,599	7,943,584	1,365,371	0	265,738
CAMERON								
101 Senate	313,093	-	279,291	-	-	28,882	-	4,920
102 House of Representatives	253,973	-	244,107	-	-	9,866	-	-
201 Supreme Court	125,848	9,178	1,836	114,834	-	-	-	-
212 Office of Court Administration	747,407	410,321	337,085	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	267,757	-	267,757	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,041,203	543,605	1,495,537	-	-	-	-	2,061
300 Governor – Fiscal	3,682,061	2,810,826	-	520,735	-	-	-	350,500
302 Attorney General of Texas	269,582,692	62,754	2,885,534	265,454,421	-	87,240	-	1,092,744
303 Texas Facilities Commission	1,800	-	-	-	-	-	1,800	-
304 Comptroller of Public Accounts	573,298	-	565,327	-	-	39	-	7,932
305 Texas General Land Office	6,870,368	147,922	607,106	65,934	-	33,254	-	6,016,152
306 Texas State Library and Archives Commission	87,894	87,720	174	-	-	-	-	-
307 Secretary of State	206,835	-	-	203,888	-	2,918	-	29
308 State Auditor	77,007	-	77,007	-	-	-	-	-
313 Department of Information Resources	1,895	-	1,895	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	463,693	-	-	-	-	-	-	463,693
320 Texas Workforce Commission	132,350,725	153,624	1,443,993	130,647,751	-	29,749	-	75,608
323 Teacher Retirement System of Texas	34,761,584	-	30,959,189	3,802,394	-	-	-	-
327 Employees Retirement System of Texas	5,502,167	-	4,471,608	1,030,559	-	-	-	-
329 Texas Real Estate Commission	407	-	-	-	-	307	-	100

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMERON (continued)								
332 Texas Department of Housing and Community Affairs	\$ 17,523,052	\$ 1,853,656	\$ -	\$ 15,379,049	\$ -	\$ 216	\$ -	\$ 290,131
357 Texas Department of Rural Affairs	8,961,555	8,620,718	422,278	(81,444)	-	-	-	3
360 State Office of Administrative Hearings	632	-	-	-	-	432	-	200
362 Texas Lottery Commission	2,925,178	181,375	-	-	-	-	-	2,743,803
401 Adjutant General's Department	122,983	-	82,010	8,550	-	31,670	-	754
403 Texas Veterans Commission	179,561	-	165,267	-	-	13,459	-	835
405 Texas Department of Public Safety	34,959,041	4,935,406	8,380,135	1,645	-	59,328	21,519,994	62,533
411 Texas Commission on Fire Protection	3,888	-	3,888	-	-	-	-	-
448 Office of Injured Employee Counsel	253,706	-	253,706	-	-	-	-	-
451 Texas Department of Banking	114,458	-	114,458	-	-	-	-	-
452 Texas Department of Licensing and Regulation	19	-	-	-	-	-	-	19
454 Texas Department of Insurance	227,061	-	226,711	-	-	-	-	350
456 Board of Plumbing Examiners	76,012	-	76,012	-	-	-	-	-
457 Texas State Board of Public Accountancy	14,115	-	12,625	-	-	-	-	1,490
458 Texas Alcoholic Beverage Commission	1,064,000	2,226	1,058,074	-	-	3,700	-	-
460 Texas Board of Professional Engineers	5,582	-	5,582	-	-	-	-	-
466 Office of Consumer Credit Commissioner	79,164	-	79,164	-	-	-	-	-
469 Credit Union Department	1,060	-	1,060	-	-	-	-	-
473 Public Utility Commission of Texas	1,343	-	-	1,343	-	-	-	-
476 Texas Racing Commission	23,035	-	23,035	-	-	-	-	-
477 Commission on State Emergency Communications	1,905,959	1,905,959	-	-	-	-	-	-
479 State Office of Risk Management	200,473	-	200,473	-	-	-	-	-
503 Texas Medical Board	74,490	-	73,949	-	-	101	-	441
504 Texas State Board of Dental Examiners	1,682	-	1,682	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	28,048	-	28,048	-	-	-	-	-
507 Texas Board of Nursing	10,005	-	10,005	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	1,138	-	1,138	-	-	-	-	-
515 Texas State Board of Pharmacy	11,027	-	9,757	-	-	-	-	1,270
520 Board of Examiners of Psychologists	1,888	-	1,888	-	-	-	-	-
529 Health and Human Services Commission	347,028,483	-	13,964,585	332,844,171	-	166,579	-	53,148
530 Department of Family and Protective Services	10,022,736	-	7,909,212	2,109,199	-	1,621	-	2,705
537 Department of State Health Services	55,340,723	6,627,106	24,333,601	23,609,928	-	454,872	5,490	309,726
538 Department of Assistive and Rehabilitative Services	4,170,319	-	1,852,373	2,312,871	-	3,741	-	1,334
539 Department of Aging and Disability Services	257,002,604	-	6,616,667	250,375,866	-	10,070	-	-
551 Department of Agriculture	9,775,205	175,504	670,004	8,917,716	-	4,773	-	7,208
554 Texas Animal Health Commission	25,320	-	-	-	-	25,320	-	-
555 Texas AgriLife Extension Service	151,127	-	150,238	-	-	605	-	284
556 Texas AgriLife Research	40,551	-	27,208	-	-	10,598	-	2,746
576 Texas Forest Service	155,685	118,199	37,247	-	-	167	-	72
580 Texas Water Development Board	5,835,827	2,921,282	313,545	2,601,000	-	-	-	-
582 Texas Commission on Environmental Quality	2,022,494	417,746	1,594,816	-	-	5,626	-	4,307
592 Soil and Water Conservation Board	306,025	32,468	90,463	180,720	-	1,329	-	1,045
601 Texas Department of Transportation	70,278,791	9,484,096	7,601,471	2,744,553	46,758,318	2,489,429	221,456	979,467
608 Texas Department of Motor Vehicles	942,072	937,594	2,914	-	-	1,564	-	-
665 Texas Juvenile Probation Commission	3,672,176	3,668,746	2,539	-	-	-	-	890
694 Texas Youth Commission	2,526,097	-	2,368,091	-	-	134,312	-	23,693
696 Texas Department of Criminal Justice	12,412,358	3,870,722	7,375,341	-	-	1,127,328	-	38,966
701 Texas Education Agency	828,265,539	827,595,053	4,496	665,408	-	-	-	582
704 Public Community/Junior Colleges	12,245,588	12,245,588	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,279	-	1,961	-	-	1,168	-	150
711 Texas A&M University (Main University)	142,891	-	142,881	-	-	10	-	-
719 Texas State Technical College System	16,066,482	-	15,210,151	-	-	421,737	170,068	264,526
720 University of Texas System	2,904	-	2,904	-	-	-	-	-
721 University of Texas at Austin	450,284	-	434,556	-	-	6,119	-	9,610
723 University of Texas Medical Branch at Galveston	70,565	-	70,565	-	-	-	-	-
724 University of Texas at El Paso	178,272	-	175,644	2,628	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	2,546	-	2,546	-	-	-	-	-
730 University of Houston	126,575	-	126,575	-	-	-	-	-
731 Texas Woman's University	9,823	-	9,823	-	-	-	-	-
732 Texas A&M University – Kingsville	216,762	-	205,560	-	-	11,172	-	30
733 Texas Tech University	16,001	-	11,701	4,300	-	-	-	-
734 Lamar University	2,628	-	2,628	-	-	-	-	-
736 University of Texas – Pan American	1,370,912	-	1,296,140	-	-	16,748	-	58,024
743 University of Texas at San Antonio	272,742	-	272,552	-	-	-	-	190
744 University of Texas Health Science Center at Houston	810,026	-	810,026	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,885,705	-	1,653,354	-	-	10,548	-	221,802
747 University of Texas at Brownsville	23,654,764	-	19,350,234	2,262	-	4,268,633	6,830	26,805
749 Texas A&M University – San Antonio	40,222	-	40,222	-	-	-	-	-
751 Texas A&M University – Commerce	32,337	-	32,337	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMERON (concluded)								
752 University of North Texas	\$ 216,884	\$ -	\$ 151,604	\$ -	\$ -	\$ -	\$ -	\$ 65,280
753 Sam Houston State University	67,540	-	64,592	-	-	267	-	2,681
754 Texas State University – San Marcos	122,603	-	121,603	-	-	-	-	1,000
757 West Texas A&M University	231	-	231	-	-	-	-	-
760 Texas A&M University – Corpus Christi	99,359	-	99,359	-	-	-	-	-
761 Texas A&M International University	55,462	-	55,462	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	7,229	-	3,002	-	-	-	-	4,227
772 Texas School for the Deaf	6,740	-	-	-	-	5,475	-	1,265
781 Texas Higher Education Coordinating Board	3,114,098	2,779,601	5,000	296,969	-	-	-	32,528
784 University of Houston – Downtown	93,651	-	93,651	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,952,056	231,354	2,063,800	93,318	-	133,170	-	430,414
808 Texas Historical Commission	363,896	352,019	-	4,128	-	-	-	7,750
809 State Preservation Board	50	-	-	-	-	-	-	50
813 Texas Commission on the Arts	31,149	-	757	29,847	-	-	-	546
902 Comptroller – State Fiscal	2,617,213	1,828,698	29,400	47,849	-	-	-	711,266
907 Comptroller – State Energy Conservation Office	1,881,548	1,812,184	-	-	-	-	-	69,364
COUNTY TOTAL	2,205,887,013	896,823,250	172,324,024	1,043,992,391	46,758,318	9,614,140	21,925,639	14,449,250
CAMP								
102 House of Representatives	38	-	-	-	-	38	-	-
212 Office of Court Administration	15,561	15,561	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	48,839	48,792	-	-	-	-	-	47
300 Governor – Fiscal	27,501	27,501	-	-	-	-	-	-
302 Attorney General of Texas	183,889	5	5,312	148,350	-	-	-	30,222
304 Comptroller of Public Accounts	39	-	-	-	-	-	-	39
305 Texas General Land Office	525,511	-	-	-	-	-	-	525,511
306 Texas State Library and Archives Commission	4,713	4,713	-	-	-	-	-	-
307 Secretary of State	1,314	-	-	1,314	-	-	-	-
320 Texas Workforce Commission	3,108,151	-	118,805	2,989,013	-	-	-	334
323 Teacher Retirement System of Texas	3,022,437	-	2,832,454	189,983	-	-	-	-
327 Employees Retirement System of Texas	83,070	-	83,070	-	-	-	-	-
357 Texas Department of Rural Affairs	26,610	10,000	-	16,610	-	-	-	-
362 Texas Lottery Commission	118,259	-	-	-	-	-	-	118,259
403 Texas Veterans Commission	1,136	-	-	-	-	-	-	1,136
405 Texas Department of Public Safety	134,889	27,855	103,209	-	-	3,825	-	-
455 Railroad Commission of Texas	41,048	-	41,048	-	-	-	-	-
479 State Office of Risk Management	21,531	-	21,531	-	-	-	-	-
503 Texas Medical Board	24	-	-	-	-	-	-	24
529 Health and Human Services Commission	11,844,475	-	200,512	11,642,293	-	1,653	-	17
530 Department of Family and Protective Services	379,982	-	266,684	113,298	-	-	-	-
537 Department of State Health Services	369,274	-	-	369,274	-	-	-	-
538 Department of Assistive and Rehabilitative Services	20,227	-	-	20,227	-	-	-	-
539 Department of Aging and Disability Services	3,961,782	-	131,938	3,829,844	-	-	-	-
551 Department of Agriculture	75,519	-	70,384	5,135	-	-	-	-
555 Texas AgriLife Extension Service	44,619	-	43,839	-	-	780	-	-
576 Texas Forest Service	134,432	11,394	115,838	-	-	7,200	-	-
592 Soil and Water Conservation Board	7,200	-	-	7,200	-	-	-	-
601 Texas Department of Transportation	4,955,894	-	325,613	500	3,971,335	651,560	-	6,886
696 Texas Department of Criminal Justice	718,884	-	714,400	-	-	4,484	-	-
701 Texas Education Agency	14,450,704	14,450,704	-	-	-	-	-	-
719 Texas State Technical College System	105,568	-	105,568	-	-	-	-	-
721 University of Texas at Austin	1,386	-	1,386	-	-	-	-	-
750 University of Texas at Tyler	3,758	-	3,758	-	-	-	-	-
764 Texas A&M University – Texarkana	18,935	-	18,935	-	-	-	-	-
772 Texas School for the Deaf	3,929	-	-	1,682	-	-	-	2,247
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	362,778	-	360,662	-	-	2,062	-	55
902 Comptroller – State Fiscal	326,784	109,529	-	-	-	-	-	217,255
907 Comptroller – State Energy Conservation Office	21,951	21,951	-	-	-	-	-	-
COUNTY TOTAL	45,172,653	14,728,005	5,564,946	19,334,723	3,971,335	671,602	0	902,044
CARSON								
101 Senate	100	-	-	-	-	100	-	-
102 House of Representatives	248	-	-	-	-	248	-	-
212 Office of Court Administration	11,234	11,234	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,490	37,490	-	-	-	-	-	-
300 Governor – Fiscal	19,200	19,200	-	-	-	-	-	-
302 Attorney General of Texas	2,211,672	6,874	-	2,193,584	-	-	-	11,214
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CARSON (concluded)								
306 Texas State Library and Archives Commission	\$ 5,704	\$ 5,704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	4,246	-	-	4,146	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,659	-	-	-	-	-	-	8,659
320 Texas Workforce Commission	535,050	-	7,577	520,540	-	-	-	6,933
323 Teacher Retirement System of Texas	421,676	-	374,924	46,752	-	-	-	-
327 Employees Retirement System of Texas	157,039	-	129,610	27,429	-	-	-	-
357 Texas Department of Rural Affairs	278,745	275,996	-	2,750	-	-	-	-
362 Texas Lottery Commission	48,102	-	-	-	-	-	-	48,102
405 Texas Department of Public Safety	496,926	7,344	489,582	-	-	-	-	-
409 Commission on Jail Standards	2,735	-	2,735	-	-	-	-	-
479 State Office of Risk Management	2,461	-	2,461	-	-	-	-	-
529 Health and Human Services Commission	210,299	-	63,499	146,800	-	-	-	-
530 Department of Family and Protective Services	362,810	-	254,146	108,477	-	187	-	-
537 Department of State Health Services	17,818	-	-	17,294	-	-	-	524
538 Department of Assistive and Rehabilitative Services	54	-	-	54	-	-	-	-
539 Department of Aging and Disability Services	1,025,911	-	3,064	1,022,848	-	-	-	-
555 Texas AgriLife Extension Service	60,546	-	60,546	-	-	-	-	-
576 Texas Forest Service	2,977	2,977	-	-	-	-	-	-
580 Texas Water Development Board	1,074,370	74,370	-	-	-	-	-	1,000,000
592 Soil and Water Conservation Board	27,001	14,266	3,762	8,974	-	-	-	-
601 Texas Department of Transportation	5,106,224	-	1,146,079	700	3,795,638	161,841	-	1,965
696 Texas Department of Criminal Justice	1,849,918	-	1,848,998	-	-	820	-	100
701 Texas Education Agency	3,179,995	3,179,995	-	-	-	-	-	-
711 Texas A&M University (Main University)	63,964	-	63,964	-	-	-	-	-
713 Tarleton State University	6,981	-	6,981	-	-	-	-	-
721 University of Texas at Austin	33,079	-	33,079	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,944	-	1,344	-	-	-	-	3,600
757 West Texas A&M University	62,772	-	62,772	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	1,000	-	-	-	-	1,000	-	-
813 Texas Commission on the Arts	6,000	-	-	6,000	-	-	-	-
902 Comptroller – State Fiscal	64,696	54,246	-	-	-	-	-	10,450
907 Comptroller – State Energy Conservation Office	147,755	147,755	-	-	-	-	-	-
COUNTY TOTAL	17,550,487	3,837,451	4,555,122	4,106,347	3,795,638	164,296	0	1,091,633

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101 Senate	115,166	-	115,124	-	-	42	-	-
102 House of Representatives	27,758	-	27,758	-	-	-	-	-
212 Office of Court Administration	230,282	230,282	-	-	-	-	-	-
213 State Prosecuting Attorney, Office of	322	-	-	-	-	322	-	-
241 District Courts – Comptroller’s Judiciary Section	284,097	131,566	151,963	-	-	-	-	568
300 Governor – Fiscal	81,787	81,787	-	-	-	-	-	-
302 Attorney General of Texas	9,557,496	56,240	-	9,443,225	-	-	-	58,032
304 Comptroller of Public Accounts	41,942	-	41,675	-	-	-	-	267
305 Texas General Land Office	226	-	-	-	-	-	-	226
306 Texas State Library and Archives Commission	30,257	30,257	-	-	-	-	-	-
307 Secretary of State	21,172	19,852	-	721	-	600	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,456	-	-	-	-	-	-	8,456
320 Texas Workforce Commission	7,483,591	-	80,689	7,401,093	-	-	-	1,809
323 Teacher Retirement System of Texas	4,527,245	-	4,246,807	280,438	-	-	-	-
327 Employees Retirement System of Texas	920,853	-	528,491	392,362	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,061,248	176,331	-	1,404,280	-	-	-	480,637
357 Texas Department of Rural Affairs	1,264,737	1,173,732	-	91,005	-	-	-	-
362 Texas Lottery Commission	128,001	-	-	-	-	-	-	128,001
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	1,069,606	65,445	976,292	-	-	20,059	-	7,810
455 Railroad Commission of Texas	600	-	-	-	-	-	-	600
479 State Office of Risk Management	116,087	-	116,087	-	-	-	-	-
503 Texas Medical Board	128	-	-	-	-	-	-	128
529 Health and Human Services Commission	16,524,339	-	646,660	15,739,738	-	137,084	-	857
530 Department of Family and Protective Services	1,426,912	-	1,081,352	345,333	-	227	-	-
537 Department of State Health Services	720,239	-	233,597	486,641	-	-	-	-
538 Department of Assistive and Rehabilitative Services	225,981	-	174,020	51,895	-	-	-	66
539 Department of Aging and Disability Services	13,795,480	-	542,206	13,253,274	-	-	-	-
551 Department of Agriculture	301,231	-	-	301,231	-	-	-	-
554 Texas Animal Health Commission	125,578	-	125,436	-	-	142	-	-
555 Texas AgriLife Extension Service	67,106	-	67,106	-	-	-	-	-
576 Texas Forest Service	734,311	101,747	244,637	-	-	131,464	-	256,463
580 Texas Water Development Board	89,643	89,643	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CASS (concluded)								
582 Texas Commission on Environmental Quality	\$ 379,625	\$ 379,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	228,401	34,903	-	43,213	-	-	-	150,284
601 Texas Department of Transportation	29,778,898	742	8,511,637	1,700	18,305,236	2,345,021	-	614,562
665 Texas Juvenile Probation Commission	248,671	248,671	-	-	-	-	-	-
694 Texas Youth Commission	2,473	-	-	-	-	-	-	2,473
696 Texas Department of Criminal Justice	5,238,684	1,365,803	3,025,184	-	-	847,698	-	-
701 Texas Education Agency	35,652,580	35,651,865	715	-	-	-	-	-
709 Texas A&M University System Health Science Center	164,810	-	164,810	-	-	-	-	-
719 Texas State Technical College System	47,102	-	47,102	-	-	-	-	-
764 Texas A&M University – Texarkana	101,176	-	100,524	200	-	452	-	-
802 Texas Parks and Wildlife Department	381,063	-	303,750	-	-	73,721	-	3,592
808 Texas Historical Commission	1,619,278	1,573,583	45,696	-	-	-	-	-
813 Texas Commission on the Arts	375	-	-	375	-	-	-	-
902 Comptroller – State Fiscal	165,908	119,408	-	1,000	-	-	-	45,500
907 Comptroller – State Energy Conservation Office	105,971	105,971	-	-	-	-	-	-
COUNTY TOTAL	136,097,511	41,637,454	21,599,318	49,237,724	18,305,236	3,556,833	0	1,760,945
CASTRO								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	61	-	-	-	-	61	-	-
212 Office of Court Administration	3,747	3,747	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	204,515	51,395	153,075	-	-	-	-	45
302 Attorney General of Texas	514,166	-	-	505,525	-	-	-	8,641
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
306 Texas State Library and Archives Commission	4,362	4,362	-	-	-	-	-	-
307 Secretary of State	(711)	-	-	(786)	-	75	-	-
320 Texas Workforce Commission	555,101	-	10,685	543,274	-	-	-	1,141
323 Teacher Retirement System of Texas	3,642,110	-	3,553,779	88,331	-	-	-	-
327 Employees Retirement System of Texas	86,020	-	81,340	4,679	-	-	-	-
357 Texas Department of Rural Affairs	103,430	65,168	-	38,262	-	-	-	-
362 Texas Lottery Commission	12,200	-	-	-	-	-	-	12,200
405 Texas Department of Public Safety	116,432	-	116,432	-	-	-	-	-
529 Health and Human Services Commission	1,641,201	-	315,287	1,297,300	-	28,614	-	-
530 Department of Family and Protective Services	237,844	-	49,085	188,358	-	185	-	216
537 Department of State Health Services	661,820	35,000	60,321	566,331	-	-	-	168
538 Department of Assistive and Rehabilitative Services	17,771	-	-	17,771	-	-	-	-
539 Department of Aging and Disability Services	1,856,176	-	104	1,856,073	-	-	-	-
551 Department of Agriculture	10,143	-	-	10,143	-	-	-	-
555 Texas AgriLife Extension Service	32,912	-	32,912	-	-	-	-	-
556 Texas AgriLife Research	5,462	-	-	-	-	5,462	-	-
576 Texas Forest Service	(1,185)	(1,185)	-	-	-	-	-	-
592 Soil and Water Conservation Board	33,142	19,001	-	14,141	-	-	-	-
601 Texas Department of Transportation	6,609,732	-	553,439	894	5,916,289	136,685	-	2,425
665 Texas Juvenile Probation Commission	172,025	172,025	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,258,962	-	1,258,962	-	-	-	-	-
701 Texas Education Agency	13,503,376	13,503,376	-	-	-	-	-	-
733 Texas Tech University	400	-	400	-	-	-	-	-
757 West Texas A&M University	3,559	-	3,559	-	-	-	-	-
802 Texas Parks and Wildlife Department	51	-	-	-	-	-	-	51
902 Comptroller – State Fiscal	115,799	100,104	-	-	-	-	-	15,694
907 Comptroller – State Energy Conservation Office	60,868	60,868	-	-	-	-	-	-
COUNTY TOTAL	31,461,621	14,013,863	6,189,379	5,130,296	5,916,289	171,113	0	40,681
CHAMBERS								
101 Senate	3,671	-	3,618	-	-	53	-	-
102 House of Representatives	53	-	-	-	-	53	-	-
201 Supreme Court	1,580	-	-	-	-	1,580	-	-
212 Office of Court Administration	19,595	19,595	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	407,992	97,754	309,885	-	-	-	-	352
300 Governor – Fiscal	79,402	79,402	-	-	-	-	-	-
302 Attorney General of Texas	173,341	7,393	135,627	-	-	-	-	30,322
303 Texas Facilities Commission	456	-	-	-	-	456	-	-
304 Comptroller of Public Accounts	573	-	-	-	-	-	-	573
305 Texas General Land Office	14,500	-	-	-	-	-	14,500	-
306 Texas State Library and Archives Commission	8,027	8,027	-	-	-	-	-	-
307 Secretary of State	8,590	-	-	8,005	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,083	-	-	-	-	-	-	13,083
320 Texas Workforce Commission	12,082,678	-	45,200	12,034,340	-	-	-	3,138
323 Teacher Retirement System of Texas	3,194,758	-	2,884,257	310,501	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHAMBERS (concluded)								
327 Employees Retirement System of Texas	\$ 200,405	\$ -	\$ 158,594	\$ 41,811	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	998,350	962,360	-	35,990	-	-	-	-
357 Texas Department of Rural Affairs	2,799,771	2,121,934	619,477	58,360	-	-	-	-
362 Texas Lottery Commission	127,307	-	-	-	-	-	-	127,307
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	4,465,347	3,022,136	1,278,903	151,718	-	6,475	-	6,114
454 Texas Department of Insurance	26,929	-	26,929	-	-	-	-	-
455 Railroad Commission of Texas	49,002	32,632	-	-	-	-	-	16,370
458 Texas Alcoholic Beverage Commission	1,596	-	1,596	-	-	-	-	-
479 State Office of Risk Management	33,877	-	33,877	-	-	-	-	-
503 Texas Medical Board	(1,315)	-	(1,425)	-	-	110	-	-
506 University of Texas M.D. Anderson Cancer Center	10,609	-	10,609	-	-	-	-	-
529 Health and Human Services Commission	3,261,067	-	231,790	3,026,616	-	2,661	-	-
530 Department of Family and Protective Services	196,168	-	20,636	175,528	-	-	-	4
537 Department of State Health Services	637,550	242,874	-	376,405	-	-	-	18,272
538 Department of Assistive and Rehabilitative Services	24,981	-	-	24,981	-	-	-	-
539 Department of Aging and Disability Services	3,871,991	-	-	3,871,991	-	-	-	-
551 Department of Agriculture	4,219	735	-	3,484	-	-	-	-
555 Texas AgriLife Extension Service	28,452	-	28,452	-	-	-	-	-
556 Texas AgriLife Research	175	-	-	-	-	175	-	-
576 Texas Forest Service	108,102	108,102	-	-	-	-	-	-
580 Texas Water Development Board	96,250	-	96,250	-	-	-	-	-
582 Texas Commission on Environmental Quality	714,317	-	138,879	-	-	-	-	575,438
592 Soil and Water Conservation Board	19,802	13,797	-	6,005	-	-	-	-
601 Texas Department of Transportation	23,179,271	65,903	1,006,569	1,425	20,101,647	1,703,795	299,180	751
608 Texas Department of Motor Vehicles	89,840	-	89,840	-	-	-	-	-
665 Texas Juvenile Probation Commission	157,946	157,770	-	-	-	176	-	-
694 Texas Youth Commission	191,011	-	191,011	-	-	-	-	-
696 Texas Department of Criminal Justice	1,299,759	-	1,255,050	-	-	2,027	-	42,682
701 Texas Education Agency	28,173,679	28,173,679	-	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
730 University of Houston	331	-	331	-	-	-	-	-
733 Texas Tech University	31,722	-	-	31,722	-	-	-	-
734 Lamar University	157,473	-	157,473	-	-	-	-	-
753 Sam Houston State University	4,274	-	1,558	-	-	-	-	2,717
759 University of Houston – Clear Lake	10,233	-	10,233	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,563	-	1,000	-	-	-	-	563
784 University of Houston – Downtown	3,060	-	3,060	-	-	-	-	-
789 Lamar Institute of Technology	20,242	-	20,242	-	-	-	-	-
802 Texas Parks and Wildlife Department	576,858	24,375	426,300	6,200	-	12,716	-	107,267
902 Comptroller – State Fiscal	464,827	211,824	-	-	-	-	-	253,003
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	88,069,986	35,373,322	9,185,820	20,165,082	20,101,647	1,730,862	313,680	1,199,573
CHEROKEE								
101 Senate	74,462	-	54,749	-	-	19,714	-	-
102 House of Representatives	135,951	-	133,135	-	-	2,817	-	-
212 Office of Court Administration	46,881	46,881	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	528,494	220,699	306,957	-	-	-	-	838
300 Governor – Fiscal	144,900	39,586	-	105,314	-	-	-	-
302 Attorney General of Texas	2,565,645	19,354	150,859	2,318,783	-	-	-	76,650
304 Comptroller of Public Accounts	378	-	-	-	-	-	-	378
305 Texas General Land Office	814,338	-	-	-	-	-	-	814,338
306 Texas State Library and Archives Commission	10,968	10,968	-	-	-	-	-	-
307 Secretary of State	50,629	52,966	-	(2,336)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	94,858	-	-	-	-	-	-	94,858
320 Texas Workforce Commission	8,769,842	-	175,801	8,592,051	-	-	-	1,989
323 Teacher Retirement System of Texas	16,236,673	-	15,809,119	427,554	-	-	-	-
327 Employees Retirement System of Texas	3,017,761	-	2,229,294	788,466	-	-	-	-
329 Texas Real Estate Commission	2,072	-	2,072	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	331,137	196,721	-	-	-	-	-	134,416
357 Texas Department of Rural Affairs	1,585,654	1,451,474	134,180	-	-	-	-	-
362 Texas Lottery Commission	578,430	-	-	-	-	1,243	-	577,187
401 Adjutant General's Department	1,141	-	1,141	-	-	-	-	-
403 Texas Veterans Commission	816	-	-	-	-	-	-	816
405 Texas Department of Public Safety	807,789	125,342	675,645	-	-	2,036	-	4,766
452 Texas Department of Licensing and Regulation	77,746	-	77,721	-	-	-	-	25
479 State Office of Risk Management	230,693	-	230,693	-	-	-	-	-
529 Health and Human Services Commission	42,011,597	-	1,691,263	39,924,970	-	271,376	-	123,988

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHEROKEE (concluded)								
530 Department of Family and Protective Services	\$ 2,410,536	\$ -	\$ 1,589,906	\$ 820,106	\$ -	\$ 524	\$ -	\$ -
537 Department of State Health Services	34,700,739	637,413	29,514,903	4,287,704	-	165,967	-	94,752
538 Department of Assistive and Rehabilitative Services	844,832	-	62,545	782,268	-	-	-	20
539 Department of Aging and Disability Services	26,920,993	-	2,498,515	24,421,523	-	724	-	230
551 Department of Agriculture	184,211	27,757	355	156,099	-	-	-	-
554 Texas Animal Health Commission	45,057	-	3,105	-	-	-	-	41,952
555 Texas AgriLife Extension Service	86,975	-	86,975	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	252	-	-	-	-	252	-	-
576 Texas Forest Service	537,093	309,260	222,787	-	-	4,496	-	550
580 Texas Water Development Board	600	-	600	-	-	-	-	-
582 Texas Commission on Environmental Quality	68,974	-	68,974	-	-	-	-	-
592 Soil and Water Conservation Board	30,692	12,777	8,501	9,414	-	-	-	-
601 Texas Department of Transportation	8,118,397	8,191	2,603,196	2,500	3,842,892	1,623,599	-	38,019
665 Texas Juvenile Probation Commission	510,568	509,925	-	-	-	-	-	643
694 Texas Youth Commission	332,234	-	329,371	-	-	2,863	-	-
696 Texas Department of Criminal Justice	31,425,203	254,667	30,069,230	-	-	1,066,804	-	34,502
701 Texas Education Agency	58,051,421	58,051,421	-	-	-	-	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
719 Texas State Technical College System	194	-	-	-	-	-	-	194
720 University of Texas System	3,180	-	3,180	-	-	-	-	-
733 Texas Tech University	2,840	-	1,640	1,200	-	-	-	-
743 University of Texas at San Antonio	31,778	-	31,778	-	-	-	-	-
750 University of Texas at Tyler	389,824	-	389,824	-	-	-	-	-
753 Sam Houston State University	15,832	-	15,822	-	-	-	-	10
755 Stephen F. Austin State University	304,100	-	260,644	-	-	2,500	-	40,956
772 Texas School for the Deaf	4,486	-	-	4,301	-	-	-	185
781 Texas Higher Education Coordinating Board	1,712,578	1,707,332	-	5,226	-	-	-	20
802 Texas Parks and Wildlife Department	654,442	-	311,717	-	-	45,226	284,877	12,622
808 Texas Historical Commission	72,323	-	41,378	-	-	28,353	(202,793)	205,385
902 Comptroller – State Fiscal	343,800	169,616	-	1,000	-	-	-	173,184
907 Comptroller – State Energy Conservation Office	60,593	60,593	-	-	-	-	-	-
COUNTY TOTAL	245,990,001	63,912,941	89,787,573	82,652,543	3,842,892	3,238,494	82,084	2,473,474
CHILDRESS								
101 Senate	51,354	-	44,334	-	-	5,520	-	1,500
102 House of Representatives	50	-	-	-	-	50	-	-
212 Office of Court Administration	192,199	8,382	183,818	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	41,284	40,984	-	-	-	-	-	300
302 Attorney General of Texas	24,796,121	12,582	-	24,768,803	-	-	-	14,736
304 Comptroller of Public Accounts	60	-	-	-	-	-	-	60
306 Texas State Library and Archives Commission	3,963	3,963	-	-	-	-	-	-
320 Texas Workforce Commission	561,439	-	55,454	505,017	-	-	-	968
323 Teacher Retirement System of Texas	525,933	-	431,719	94,214	-	-	-	-
327 Employees Retirement System of Texas	746,102	-	607,245	138,857	-	-	-	-
357 Texas Department of Rural Affairs	23,279	-	5,320	17,959	-	-	-	-
362 Texas Lottery Commission	11,301	-	-	-	-	-	-	11,301
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	1,324,458	15,183	1,305,188	-	-	3,761	-	325
452 Texas Department of Licensing and Regulation	7,246	-	7,201	-	-	-	-	45
454 Texas Department of Insurance	32,531	-	-	-	-	-	-	32,531
455 Railroad Commission of Texas	40	-	-	-	-	-	-	40
479 State Office of Risk Management	27,272	-	27,272	-	-	-	-	-
503 Texas Medical Board	(1,100)	-	(1,100)	-	-	-	-	-
529 Health and Human Services Commission	2,531,828	-	90,479	2,420,679	-	19,956	-	715
530 Department of Family and Protective Services	302,374	-	255,520	46,523	-	330	-	-
537 Department of State Health Services	217,455	1,292	-	201,951	-	-	-	14,212
538 Department of Assistive and Rehabilitative Services	57,572	-	-	57,570	-	-	-	2
539 Department of Aging and Disability Services	3,322,125	-	56,831	3,265,294	-	-	-	-
555 Texas AgriLife Extension Service	64,864	-	64,864	-	-	-	-	-
576 Texas Forest Service	23,656	21,823	882	-	-	952	-	-
582 Texas Commission on Environmental Quality	8	-	-	-	-	-	-	8
592 Soil and Water Conservation Board	7,670	-	-	7,670	-	-	-	-
601 Texas Department of Transportation	8,237,506	-	4,416,314	800	2,741,541	1,056,870	(44,706)	66,688
665 Texas Juvenile Probation Commission	177,259	177,259	-	-	-	-	-	-
696 Texas Department of Criminal Justice	11,262,392	163,472	10,496,343	-	-	601,444	-	1,133
701 Texas Education Agency	8,545,276	8,544,475	801	-	-	-	-	-
733 Texas Tech University	1,025	-	-	1,025	-	-	-	-
736 University of Texas – Pan American	40,095	-	40,095	-	-	-	-	-
757 West Texas A&M University	3,764	-	3,764	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHILDRESS (concluded)								
781 Texas Higher Education Coordinating Board	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
802 Texas Parks and Wildlife Department	324,215	181,443	86,339	-	-	47,348	-	9,085
809 State Preservation Board	329	-	-	-	-	-	-	329
902 Comptroller – State Fiscal	87,463	47,245	-	-	-	-	-	40,218
COUNTY TOTAL	63,551,034	9,218,102	18,178,682	31,526,361	2,741,541	1,736,231	(44,706)	194,823
CLAY								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	9,857	9,857	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	208,289	39,557	168,675	-	-	-	-	57
302 Attorney General of Texas	710,600	5,843	95,397	608,253	-	-	-	1,108
304 Comptroller of Public Accounts	46,888	-	46,723	-	-	-	-	165
306 Texas State Library and Archives Commission	4,623	4,623	-	-	-	-	-	-
307 Secretary of State	368	-	-	168	-	200	-	-
320 Texas Workforce Commission	1,833,864	-	63,788	1,757,173	-	-	-	12,903
323 Teacher Retirement System of Texas	961,668	-	898,355	63,312	-	-	-	-
327 Employees Retirement System of Texas	364,781	-	207,034	157,747	-	-	-	-
332 Texas Department of Housing and Community Affairs	107,015	-	107,015	-	-	-	-	-
357 Texas Department of Rural Affairs	394,347	366,502	-	27,845	-	-	-	-
362 Texas Lottery Commission	393,078	-	50,229	-	-	-	-	342,849
401 Adjutant General's Department	588	-	588	-	-	-	-	-
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	440,005	18,457	417,724	-	-	1,879	-	1,945
455 Railroad Commission of Texas	44,426	-	44,371	-	-	-	-	56
479 State Office of Risk Management	958	-	958	-	-	-	-	-
503 Texas Medical Board	1,860	-	-	1,860	-	-	-	-
529 Health and Human Services Commission	3,602,375	-	119,984	3,481,847	-	544	-	-
530 Department of Family and Protective Services	496,190	-	294,370	201,821	-	-	-	-
537 Department of State Health Services	888,643	-	862,035	26,608	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,302	-	1,279	4,024	-	-	-	-
539 Department of Aging and Disability Services	1,785,230	-	53,664	1,731,566	-	-	-	-
551 Department of Agriculture	46,251	-	-	46,251	-	-	-	-
555 Texas AgriLife Extension Service	37,597	-	37,597	-	-	-	-	-
576 Texas Forest Service	34,563	34,411	152	-	-	-	-	-
592 Soil and Water Conservation Board	78,135	19,660	-	58,475	-	-	-	-
601 Texas Department of Transportation	6,606,324	-	1,276,718	1,125	4,916,122	407,498	-	4,861
694 Texas Youth Commission	3,804	-	3,804	-	-	-	-	-
696 Texas Department of Criminal Justice	1,498,512	-	1,498,512	-	-	-	-	-
701 Texas Education Agency	12,085,474	12,085,474	-	-	-	-	-	-
731 Texas Woman's University	34,026	-	34,026	-	-	-	-	-
735 Midwestern State University	103,523	-	-	-	-	22,298	81,225	-
802 Texas Parks and Wildlife Department	148,305	-	148,193	-	-	111	-	-
808 Texas Historical Commission	1,206	-	-	-	-	-	-	1,206
902 Comptroller – State Fiscal	86,880	75,277	675	-	-	-	-	10,928
907 Comptroller – State Energy Conservation Office	234,746	234,746	-	-	-	-	-	-
COUNTY TOTAL	33,300,952	12,894,408	6,433,726	8,166,215	4,916,122	432,561	81,225	376,695
COCHRAN								
241 District Courts – Comptroller's Judiciary Section	44,636	44,598	-	-	-	-	-	39
302 Attorney General of Texas	20,662,494	6,874	-	20,650,533	-	-	-	5,087
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	4,075	4,075	-	-	-	-	-	-
307 Secretary of State	(2,486)	-	-	(2,486)	-	-	-	-
320 Texas Workforce Commission	488,239	-	4,080	484,075	-	-	-	84
323 Teacher Retirement System of Texas	183,248	-	174,961	8,287	-	-	-	-
327 Employees Retirement System of Texas	27,530	-	27,530	-	-	-	-	-
357 Texas Department of Rural Affairs	7,861	7,861	-	-	-	-	-	-
362 Texas Lottery Commission	20,536	-	-	-	-	-	-	20,536
403 Texas Veterans Commission	1,055	-	-	-	-	-	-	1,055
479 State Office of Risk Management	412	-	412	-	-	-	-	-
529 Health and Human Services Commission	103,780	-	48,939	54,841	-	-	-	-
530 Department of Family and Protective Services	78,428	-	61,080	17,348	-	-	-	-
537 Department of State Health Services	7,117	-	-	7,117	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,487	-	-	1,487	-	-	-	-
539 Department of Aging and Disability Services	400,801	-	-	400,801	-	-	-	-
551 Department of Agriculture	43,869	42,601	-	-	-	-	-	1,268
555 Texas AgriLife Extension Service	49,413	-	49,413	-	-	-	-	-
576 Texas Forest Service	20,192	20,192	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,463	20,463	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COCHRAN (concluded)								
601 Texas Department of Transportation	\$ 989,402	\$ -	\$ 492,984	\$ -	\$ 373,385	\$ 122,456	\$ -	\$ 578
665 Texas Juvenile Probation Commission	27,950	27,950	-	-	-	-	-	-
696 Texas Department of Criminal Justice	203,322	-	203,322	-	-	-	-	-
701 Texas Education Agency	5,711,768	5,711,768	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
739 Texas Tech University Health Sciences Center	135	-	-	-	-	-	-	135
802 Texas Parks and Wildlife Department	28	-	-	-	-	28	-	-
808 Texas Historical Commission	3,100	3,100	-	-	-	-	-	-
902 Comptroller – State Fiscal	77,591	73,080	-	-	-	-	-	4,511
907 Comptroller – State Energy Conservation Office	13,923	13,923	-	-	-	-	-	-
COUNTY TOTAL	29,191,404	5,976,485	1,062,721	21,622,004	373,385	122,484	0	34,325
COKE								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	(396)	(396)	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	34,315	34,315	-	-	-	-	-	-
302 Attorney General of Texas	10,165,460	-	-	10,164,223	-	-	-	1,237
304 Comptroller of Public Accounts	27	-	-	-	-	-	-	27
306 Texas State Library and Archives Commission	3,611	3,611	-	-	-	-	-	-
307 Secretary of State	8,220	8,020	-	-	-	200	-	-
320 Texas Workforce Commission	342,983	-	4,986	337,996	-	-	-	-
323 Teacher Retirement System of Texas	822,077	-	752,966	69,111	-	-	-	-
327 Employees Retirement System of Texas	46,392	-	40,149	6,242	-	-	-	-
357 Texas Department of Rural Affairs	189,698	189,698	-	-	-	-	-	-
362 Texas Lottery Commission	9,744	-	-	-	-	-	-	9,744
401 Adjutant General's Department	2,587	-	2,587	-	-	-	-	-
405 Texas Department of Public Safety	143,970	143,970	-	-	-	-	-	-
529 Health and Human Services Commission	120,524	-	1,083	119,441	-	-	-	-
530 Department of Family and Protective Services	121,819	-	91,406	30,413	-	-	-	-
537 Department of State Health Services	1,592	-	-	1,592	-	-	-	-
538 Department of Assistive and Rehabilitative Services	12,160	-	-	12,160	-	-	-	-
539 Department of Aging and Disability Services	1,877,017	-	316,687	1,560,329	-	-	-	-
555 Texas AgriLife Extension Service	47,175	-	47,175	-	-	-	-	-
576 Texas Forest Service	2,701	2,701	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	40,819	-	40,819	-	-	-	-	-
592 Soil and Water Conservation Board	27,814	27,814	-	-	-	-	-	-
601 Texas Department of Transportation	1,488,369	-	560,590	500	522,799	402,608	-	1,872
665 Texas Juvenile Probation Commission	185,744	185,744	-	-	-	-	-	-
696 Texas Department of Criminal Justice	62,545	-	62,545	-	-	-	-	-
701 Texas Education Agency	3,866,410	3,866,410	-	-	-	-	-	-
719 Texas State Technical College System	200	-	-	-	-	-	-	200
730 University of Houston	43,375	-	43,375	-	-	-	-	-
737 Angelo State University	7,300	-	-	-	-	4,900	-	2,400
802 Texas Parks and Wildlife Department	77,173	-	76,434	-	-	347	-	392
902 Comptroller – State Fiscal	73,808	49,673	-	-	-	-	-	24,135
907 Comptroller – State Energy Conservation Office	9,852	9,852	-	-	-	-	-	-
COUNTY TOTAL	19,835,143	4,521,413	2,040,801	12,302,008	522,799	408,116	0	40,006
COLEMAN								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	44	-	-	-	-	44	-	-
212 Office of Court Administration	8,797	8,797	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	265,526	113,130	152,396	-	-	-	-	-
302 Attorney General of Texas	15,489,810	19,973	-	15,459,903	-	-	-	9,933
304 Comptroller of Public Accounts	71,943	-	71,697	-	-	-	-	246
306 Texas State Library and Archives Commission	19,426	19,426	-	-	-	-	-	-
307 Secretary of State	(719)	-	-	(719)	-	-	-	-
320 Texas Workforce Commission	1,674,266	-	74,075	1,600,158	-	-	-	33
323 Teacher Retirement System of Texas	2,445,993	-	2,411,909	34,085	-	-	-	-
327 Employees Retirement System of Texas	247,095	-	153,136	93,960	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,025,363	218,000	-	1,807,363	-	-	-	-
357 Texas Department of Rural Affairs	311,188	223,303	-	87,885	-	-	-	-
362 Texas Lottery Commission	220,878	-	-	-	-	-	-	220,878
401 Adjutant General's Department	6,175	-	6,175	-	-	-	-	-
403 Texas Veterans Commission	1,456	-	-	-	-	-	-	1,456
405 Texas Department of Public Safety	262,345	32,776	220,609	-	-	8,960	-	-
455 Railroad Commission of Texas	50,311	-	50,311	-	-	-	-	-
479 State Office of Risk Management	14,054	-	14,054	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLEMAN (concluded)								
529 Health and Human Services Commission	\$ 5,907,273	\$ -	\$ 254,280	\$ 5,635,015	\$ -	\$ 12,701	\$ -	\$ 5,278
530 Department of Family and Protective Services	240,308	-	183,015	57,247	-	46	-	-
537 Department of State Health Services	289,005	50,000	50,114	188,237	-	44	-	611
538 Department of Assistive and Rehabilitative Services	91,668	-	88,664	3,003	-	-	-	1
539 Department of Aging and Disability Services	5,048,043	-	380,591	4,667,452	-	-	-	-
551 Department of Agriculture	347,887	-	-	347,887	-	-	-	-
554 Texas Animal Health Commission	52,174	-	-	-	-	-	-	52,174
555 Texas AgriLife Extension Service	69,945	-	69,945	-	-	-	-	-
576 Texas Forest Service	98,109	92,753	-	-	-	-	-	5,356
582 Texas Commission on Environmental Quality	89,427	-	89,427	-	-	-	-	-
592 Soil and Water Conservation Board	393,402	39,341	-	-	-	-	-	354,061
601 Texas Department of Transportation	11,487,637	2,671,336	1,015,051	173,490	5,547,874	2,078,377	-	1,510
665 Texas Juvenile Probation Commission	62,883	62,883	-	-	-	-	-	-
694 Texas Youth Commission	832,774	-	832,274	-	-	-	-	500
696 Texas Department of Criminal Justice	1,137,058	-	1,135,145	-	-	1,802	-	111
701 Texas Education Agency	13,207,289	13,207,289	-	-	-	-	-	-
719 Texas State Technical College System	95,421	-	95,421	-	-	-	-	-
756 Sul Ross State University	26,092	-	26,092	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
781 Texas Higher Education Coordinating Board	96	-	-	-	-	-	-	96
802 Texas Parks and Wildlife Department	187,131	-	180,730	-	-	6,395	-	6
902 Comptroller – State Fiscal	104,312	82,961	-	-	-	-	-	21,351
COUNTY TOTAL	62,882,420	16,841,969	7,555,609	30,154,963	5,547,874	2,108,404	0	673,601
COLLIN								
101 Senate	258,064	-	256,596	-	-	655	-	813
102 House of Representatives	421,858	-	401,877	-	-	19,239	-	742
103 Texas Legislative Council	19,407	-	19,407	-	-	-	-	-
104 Legislative Budget Board	2,622	-	-	-	-	-	-	2,622
201 Supreme Court	2,349	-	2,349	-	-	-	-	-
211 Court of Criminal Appeals	305,633	305,633	-	-	-	-	-	-
212 Office of Court Administration	482,126	342,486	136,636	-	-	349	-	2,656
213 State Prosecuting Attorney, Office of	454	-	-	-	-	-	-	454
215 Office of Capital Writs	160	-	-	-	-	-	-	160
224 Court of Appeals – Fourth Court of Appeals District	63,271	-	63,271	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	782,651	-	782,351	-	-	-	-	300
227 Court of Appeals – Seventh Court of Appeals District	460	-	-	-	-	460	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	798	-	-	-	-	798	-	-
241 District Courts – Comptroller's Judiciary Section	2,564,878	750,856	1,756,897	-	-	-	-	57,125
243 State Law Library	8,537	-	8,537	-	-	-	-	-
300 Governor – Fiscal	2,589,301	624,981	58,155	705,794	-	246	-	1,200,125
302 Attorney General of Texas	8,508,887	47,678	1,794,925	5,714,861	-	159,330	159,907	632,186
303 Texas Facilities Commission	6,259	-	-	-	-	4,049	-	2,210
304 Comptroller of Public Accounts	2,877,786	-	2,842,433	-	-	25,496	-	9,857
305 Texas General Land Office	2,038,992	-	34,287	-	-	7,076	-	1,997,629
306 Texas State Library and Archives Commission	426,532	347,646	1,916	-	-	788	-	76,182
307 Secretary of State	10,798	-	-	5,213	-	5,585	-	-
312 Texas State Securities Board	195,919	-	195,552	-	-	40	-	328
313 Department of Information Resources	4,944	-	-	-	-	4,944	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	604,914	-	-	-	-	-	-	604,914
320 Texas Workforce Commission	217,829,534	646,453	2,517,707	214,425,888	-	5,865	-	233,621
323 Teacher Retirement System of Texas	31,932,475	-	25,477,478	6,454,819	-	178	-	-
327 Employees Retirement System of Texas	3,326,251	-	2,420,520	893,530	-	12,202	-	-
329 Texas Real Estate Commission	592	-	-	-	-	585	-	7
332 Texas Department of Housing and Community Affairs	272,446	72,220	53,041	73,252	-	69,507	-	4,425
347 Texas Public Finance Authority	16,661	-	-	-	-	-	16,661	-
356 Texas Ethics Commission	1,821	-	1,821	-	-	-	-	-
357 Texas Department of Rural Affairs	805,380	614,676	189,991	-	-	556	-	157
360 State Office of Administrative Hearings	206	-	-	-	-	206	-	-
362 Texas Lottery Commission	7,132,871	79,736	137,793	-	-	-	-	6,915,342
401 Adjutant General's Department	165,836	-	108,155	-	-	48,467	-	9,215
403 Texas Veterans Commission	413,151	-	381,050	30,629	-	198	-	1,274
405 Texas Department of Public Safety	13,797,413	1,013,168	5,645,461	-	-	212,938	3,664,229	3,261,618
407 Commission on Law Enforcement Officer Standards and Education	125	-	-	-	-	-	-	125
411 Texas Commission on Fire Protection	1,609	-	1,586	-	-	21	-	2
448 Office of Injured Employee Counsel	3,747	-	-	-	-	3,747	-	-
450 Department of Savings and Mortgage Lending	153,259	-	153,259	-	-	-	-	-
451 Texas Department of Banking	376,246	-	376,246	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (continued)								
452 Texas Department of Licensing and Regulation	\$ 151,153	\$ -	\$ 147,266	\$ -	\$ -	\$ -	\$ -	\$ 3,886
454 Texas Department of Insurance	340,553	-	331,550	-	-	8,792	-	210
455 Railroad Commission of Texas	293,322	217,896	60,046	-	-	-	-	15,380
458 Texas Alcoholic Beverage Commission	391,655	8,530	381,709	-	-	1,135	-	280
459 Texas Board of Architectural Examiners	2,802	-	1,802	-	-	-	-	1,000
464 Texas Board of Professional Land Surveying	683	-	683	-	-	-	-	-
466 Office of Consumer Credit Commissioner	86,070	-	86,070	-	-	-	-	-
469 Credit Union Department	179,718	-	179,718	-	-	-	-	-
473 Public Utility Commission of Texas	355,058	-	-	352,917	-	-	-	2,141
476 Texas Racing Commission	8,070	-	7,807	-	-	263	-	-
477 Commission on State Emergency Communications	1,575,983	1,575,983	-	-	-	-	-	-
479 State Office of Risk Management	308,514	-	308,514	-	-	-	-	-
503 Texas Medical Board	150,473	-	148,229	-	-	686	-	1,557
504 Texas State Board of Dental Examiners	2,766	-	2,766	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	165	-	-	-	-	165	-	-
507 Texas Board of Nursing	1,585	-	-	-	-	1,355	-	230
508 Texas Board of Chiropractic Examiners	3,806	-	3,806	-	-	-	-	-
520 Board of Examiners of Psychologists	9,197	-	9,189	-	-	8	-	-
529 Health and Human Services Commission	281,548,119	-	9,173,042	270,525,047	-	1,732,067	-	117,962
530 Department of Family and Protective Services	12,372,689	-	7,016,359	5,276,304	-	75,934	-	4,092
537 Department of State Health Services	15,609,497	3,236,052	2,703,785	7,235,978	-	2,233,523	8,025	192,134
538 Department of Assistive and Rehabilitative Services	12,857,936	-	1,409,419	11,375,508	-	19,421	-	53,588
539 Department of Aging and Disability Services	55,923,510	-	4,354,648	51,380,854	-	51,858	109,450	26,701
542 Cancer Prevention and Research Institute of Texas	706	-	706	-	-	-	-	-
551 Department of Agriculture	1,645,768	894	318,908	1,320,475	-	2,150	(5,104)	8,446
555 Texas AgriLife Extension Service	915,717	-	909,373	-	-	4,098	-	2,246
556 Texas AgriLife Research	1,047,386	-	1,044,447	-	-	2,939	-	-
576 Texas Forest Service	633,102	629,179	560	-	-	3,356	-	7
580 Texas Water Development Board	167,942	64,076	98,825	-	-	5,041	-	-
582 Texas Commission on Environmental Quality	3,090,780	2,733,141	146,570	-	-	34,571	-	176,499
592 Soil and Water Conservation Board	19,171	19,171	-	-	-	-	-	-
601 Texas Department of Transportation	131,269,962	42,284,887	14,229,958	4,426	70,323,334	4,067,825	35,764	323,767
608 Texas Department of Motor Vehicles	113,765	-	112,639	-	-	1,126	-	-
665 Texas Juvenile Probation Commission	2,096,847	2,024,810	71,379	-	-	-	-	658
694 Texas Youth Commission	771,325	-	688,598	-	-	62,540	15,250	4,937
696 Texas Department of Criminal Justice	8,710,255	3,043,541	2,829,805	-	-	2,635,404	-	201,505
701 Texas Education Agency	452,325,205	452,100,183	211,030	4,693	-	728	-	8,572
704 Public Community/Junior Colleges	29,446,829	29,446,829	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	574,988	-	110,510	-	-	460,826	-	3,652
710 Texas A&M University System	5,300	-	5,300	-	-	-	-	-
711 Texas A&M University (Main University)	62,901	-	52,211	-	-	10,690	-	-
712 Texas Engineering Experiment Station	1,000	-	-	-	-	1,000	-	-
713 Tarleton State University	350	-	-	-	-	-	-	350
714 University of Texas at Arlington	1,622,783	-	1,622,783	-	-	-	-	-
715 Prairie View A&M University	46,006	-	1,596	44,410	-	-	-	-
719 Texas State Technical College System	14,851	-	1,072	-	-	2,679	-	11,100
720 University of Texas System	18,101	-	522	-	-	16,930	-	649
721 University of Texas at Austin	525,033	-	478,327	-	-	7,389	10,160	29,158
723 University of Texas Medical Branch at Galveston	166,941	-	166,941	-	-	-	-	-
724 University of Texas at El Paso	4,384	-	4,384	-	-	-	-	-
727 Texas Transportation Institute	86,319	-	86,319	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	1,014,505	-	1,010,548	-	-	1,703	-	2,254
730 University of Houston	311,868	-	-	-	-	311,868	-	-
731 Texas Woman's University	2,228,791	-	2,031,774	-	-	39,963	105,291	51,763
733 Texas Tech University	191,846	-	132,042	40,181	-	-	19,023	601
734 Lamar University	22,849	-	22,849	-	-	-	-	-
735 Midwestern State University	76,480	-	61,581	-	-	1,793	-	13,106
736 University of Texas – Pan American	12,258	-	-	-	-	-	12,258	-
737 Angelo State University	5,539	-	-	-	-	-	-	5,539
738 University of Texas at Dallas	1,558,295	-	1,558,295	-	-	-	-	-
739 Texas Tech University Health Sciences Center	56,681	-	30,326	-	-	24,056	-	2,300
743 University of Texas at San Antonio	28,012	-	9,012	-	-	-	-	19,000
744 University of Texas Health Science Center at Houston	32,606	-	32,606	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	55,929	-	55,839	-	-	91	-	-
747 University of Texas at Brownsville	152	-	-	-	-	-	-	152
750 University of Texas at Tyler	101,223	-	101,223	-	-	-	-	-
751 Texas A&M University – Commerce	207,885	-	139,830	-	-	-	14,000	54,055
752 University of North Texas	3,311,413	-	2,762,934	471,711	-	1,723	-	75,045
753 Sam Houston State University	28,573	-	11,146	-	-	1,522	-	15,905

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (concluded)								
754 Texas State University – San Marcos	\$ 224,178	\$ -	\$ 178,483	\$ -	\$ -	\$ -	\$ 34,966	\$ 10,730
755 Stephen F. Austin State University	17,718	-	14,200	-	-	138	-	3,380
756 Sul Ross State University	40,779	-	40,679	-	-	-	-	100
763 University of North Texas Health Science Center at Fort Worth	276,133	-	49,960	-	-	109,670	114,063	2,440
769 University of North Texas System	27,785	-	27,785	-	-	-	-	-
770 Texas A&M University – Central Texas	36,486	-	-	-	-	4,580	29,994	1,912
771 Texas School for the Blind and Visually Impaired	42,888	-	4,510	-	-	33,559	-	4,820
772 Texas School for the Deaf	3,287	-	1,131	1,224	-	-	-	932
773 University of North Texas – Dallas	26,773	-	26,773	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,726,967	1,684,477	-	40,105	-	2,175	-	210
785 University of Texas Health Science Center at Tyler	7,396	-	7,396	-	-	-	-	-
789 Lamar Institute of Technology	378	-	-	-	-	-	-	378
802 Texas Parks and Wildlife Department	4,482,129	126,405	88,438	31,951	-	28,193	4,086,155	120,986
808 Texas Historical Commission	115,802	-	114,876	392	-	445	-	89
809 State Preservation Board	934	-	-	-	-	-	-	934
813 Texas Commission on the Arts	70,957	-	-	70,470	-	-	-	487
902 Comptroller – State Fiscal	11,352,794	4,941,758	1,138,807	9,398	-	-	-	5,262,832
907 Comptroller – State Energy Conservation Office	710,052	605,313	89,739	15,000	-	-	-	-
COUNTY TOTAL	1,344,372,609	549,588,658	105,081,246	576,505,032	70,323,334	12,589,503	8,430,091	21,854,744
COLLINGSWORTH								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	6,332	6,332	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	233,614	67,718	161,427	-	-	-	-	4,468
300 Governor – Fiscal	43,244	43,244	-	-	-	-	-	-
302 Attorney General of Texas	5,232,296	39,178	-	5,170,434	-	-	-	22,683
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	4,945	4,945	-	-	-	-	-	-
320 Texas Workforce Commission	150,590	-	5,504	145,021	-	-	-	65
323 Teacher Retirement System of Texas	1,377,660	-	1,372,654	5,007	-	-	-	-
327 Employees Retirement System of Texas	108,797	-	81,491	27,306	-	-	-	-
357 Texas Department of Rural Affairs	58,639	-	-	58,639	-	-	-	-
362 Texas Lottery Commission	4,796	-	-	-	-	-	-	4,796
401 Adjutant General's Department	593	-	-	-	-	593	-	-
405 Texas Department of Public Safety	127,495	5,669	120,979	-	-	-	-	846
529 Health and Human Services Commission	333,884	-	-	329,310	-	3,600	-	975
530 Department of Family and Protective Services	82,305	-	63,105	19,200	-	-	-	-
537 Department of State Health Services	90,111	-	-	90,111	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,086	-	-	2,086	-	-	-	-
539 Department of Aging and Disability Services	1,385,556	-	-	1,385,556	-	-	-	-
551 Department of Agriculture	11,844	-	-	11,844	-	-	-	-
554 Texas Animal Health Commission	52,450	-	37,437	-	-	-	-	15,013
555 Texas AgriLife Extension Service	35,857	-	35,857	-	-	-	-	-
556 Texas AgriLife Research	600	-	-	-	-	600	-	-
576 Texas Forest Service	1,180	1,180	-	-	-	-	-	-
592 Soil and Water Conservation Board	26,887	18,296	-	8,591	-	-	-	-
601 Texas Department of Transportation	3,801,180	-	709,828	975	2,197,775	887,207	-	5,395
696 Texas Department of Criminal Justice	1,427,269	-	1,427,269	-	-	-	-	-
701 Texas Education Agency	5,767,776	5,767,776	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	11,552	-	-	-	-	11,550	-	2
813 Texas Commission on the Arts	1,250	-	-	1,250	-	-	-	-
902 Comptroller – State Fiscal	67,353	65,653	-	-	-	-	-	1,700
COUNTY TOTAL	20,448,233	6,019,993	4,015,552	7,255,328	2,197,775	903,610	0	55,976
COLORADO								
102 House of Representatives	153	-	-	-	-	110	-	44
212 Office of Court Administration	18,239	18,239	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	211,877	59,668	151,963	-	-	-	-	247
300 Governor – Fiscal	182,330	128,814	-	53,516	-	-	-	-
302 Attorney General of Texas	1,461,149	5,843	58,818	1,344,273	-	-	-	52,214
304 Comptroller of Public Accounts	308	-	-	-	-	-	-	308
306 Texas State Library and Archives Commission	14,022	5,246	-	8,776	-	-	-	-
307 Secretary of State	(290)	-	-	(290)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,750	-	-	-	-	-	-	1,750
320 Texas Workforce Commission	4,609,993	-	28,104	4,574,697	-	-	-	7,191
323 Teacher Retirement System of Texas	3,618,208	-	3,484,322	133,886	-	-	-	-
327 Employees Retirement System of Texas	293,347	-	191,487	101,860	-	-	-	-
332 Texas Department of Housing and Community Affairs	33,557	1,920	-	31,637	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLORADO (concluded)								
357 Texas Department of Rural Affairs	\$ 538,405	\$ 442,964	\$ -	\$ 95,441	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	279,538	-	-	-	-	-	-	279,538
403 Texas Veterans Commission	1,182	-	-	-	-	-	-	1,182
405 Texas Department of Public Safety	1,223,367	351,345	844,954	-	-	26,863	-	205
454 Texas Department of Insurance	11,848	-	11,848	-	-	-	-	-
455 Railroad Commission of Texas	2,400	-	-	-	-	-	-	2,400
479 State Office of Risk Management	20,751	-	20,751	-	-	-	-	-
529 Health and Human Services Commission	9,924,841	-	453,004	9,373,062	-	98,271	-	504
530 Department of Family and Protective Services	839,634	-	411,869	426,272	-	1,398	-	95
537 Department of State Health Services	769,544	-	331,826	435,656	-	1,400	-	662
538 Department of Assistive and Rehabilitative Services	39,113	-	-	39,110	-	-	-	3
539 Department of Aging and Disability Services	9,004,826	-	1,458,979	7,545,007	-	340	-	500
551 Department of Agriculture	195,181	-	118,934	76,247	-	-	-	-
554 Texas Animal Health Commission	88,923	-	63,250	-	-	-	-	25,673
555 Texas AgrLife Extension Service	77,481	-	77,481	-	-	-	-	-
556 Texas AgrLife Research	231,236	-	220,088	-	-	10,965	-	182
576 Texas Forest Service	243,955	243,955	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	41,195	-	-	-	-	-	-	41,195
592 Soil and Water Conservation Board	34,795	13,715	-	21,080	-	-	-	-
601 Texas Department of Transportation	8,969,299	1,280,518	848,938	97,755	5,775,616	959,641	-	6,832
694 Texas Youth Commission	170,529	-	170,529	-	-	-	-	-
696 Texas Department of Criminal Justice	1,064,190	-	549,304	-	-	514,886	-	-
701 Texas Education Agency	14,890,853	14,890,853	-	-	-	-	-	-
715 Prairie View A&M University	13,600	-	-	13,600	-	-	-	-
721 University of Texas at Austin	60,050	-	59,050	-	-	-	-	1,000
753 Sam Houston State University	45,490	-	45,490	-	-	-	-	-
754 Texas State University – San Marcos	1,247	-	247	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	4,194	-	500	-	-	-	-	3,694
781 Texas Higher Education Coordinating Board	95	-	-	-	-	-	-	95
802 Texas Parks and Wildlife Department	176,650	-	166,898	-	-	7,105	-	2,646
808 Texas Historical Commission	1,756,825	1,756,825	-	-	-	-	-	-
809 State Preservation Board	2,793	-	-	-	-	-	-	2,793
813 Texas Commission on the Arts	8,500	-	-	8,500	-	-	-	-
902 Comptroller – State Fiscal	385,910	250,888	-	-	-	-	-	135,021
907 Comptroller – State Energy Conservation Office	86,365	86,365	-	-	-	-	-	-
COUNTY TOTAL	61,649,450	19,537,160	9,768,633	24,380,086	5,775,616	1,620,980	0	566,975
COMAL								
101 Senate	48,148	-	42,363	-	-	5,785	-	-
102 House of Representatives	106,275	-	102,001	-	-	3,709	-	565
103 Texas Legislative Council	64,646	-	64,646	-	-	-	-	-
104 Legislative Budget Board	210,011	-	210,011	-	-	-	-	-
211 Court of Criminal Appeals	88,331	-	88,021	-	-	-	-	310
212 Office of Court Administration	199,338	94,253	105,064	-	-	21	-	-
215 Office of Capital Writs	48	-	-	-	-	-	-	48
241 District Courts – Comptroller's Judiciary Section	713,361	228,893	478,729	-	-	-	-	5,739
242 State Commission on Judicial Conduct	1,835	-	1,835	-	-	-	-	-
300 Governor – Fiscal	453,560	131,104	-	321,856	-	-	-	600
302 Attorney General of Texas	10,292,057	19,120	1,430,614	8,346,868	-	341,825	-	153,630
303 Texas Facilities Commission	298,827	-	279,544	-	-	17,618	-	1,666
304 Comptroller of Public Accounts	910,218	-	908,374	-	-	-	-	1,844
305 Texas General Land Office	35,742,316	-	284,074	-	-	4,404	17,937	35,435,901
306 Texas State Library and Archives Commission	29,283	11,981	-	17,302	-	-	-	-
307 Secretary of State	107,227	55,396	42,909	7,336	-	1,585	-	-
308 State Auditor	138,570	-	138,570	-	-	-	-	-
312 Texas State Securities Board	41,251	-	41,251	-	-	-	-	-
313 Department of Information Resources	214,930	-	214,930	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	151,216	-	-	-	-	-	-	151,216
320 Texas Workforce Commission	23,279,903	-	918,144	22,341,909	-	170	-	19,679
323 Teacher Retirement System of Texas	5,599,730	-	3,958,286	1,641,445	-	-	-	-
327 Employees Retirement System of Texas	2,888,393	-	2,576,339	312,054	-	-	-	-
329 Texas Real Estate Commission	52,647	-	52,622	-	-	-	-	25
332 Texas Department of Housing and Community Affairs	828,618	-	8,000	807,744	-	-	-	12,874
357 Texas Department of Rural Affairs	135,093	-	135,093	-	-	-	-	-
360 State Office of Administrative Hearings	62,485	-	62,485	-	-	-	-	-
362 Texas Lottery Commission	4,138,522	16,293	47,439	-	-	-	-	4,074,790
401 Adjutant General's Department	441,654	-	412,996	-	-	2,826	-	25,832
403 Texas Veterans Commission	141,754	-	141,050	-	-	-	-	704
405 Texas Department of Public Safety	3,660,641	1,482,125	1,735,620	375,878	-	5,114	59,586	2,318

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMAL (concluded)								
448 Office of Injured Employee Counsel	\$ 97,120	\$ -	\$ 97,120	\$ -	\$ -	\$ -	\$ -	\$ -
451 Texas Department of Banking	766,042	-	766,042	-	-	-	-	-
452 Texas Department of Licensing and Regulation	293,280	-	292,643	-	-	-	-	637
454 Texas Department of Insurance	684,259	-	682,164	-	-	836	-	1,259
455 Railroad Commission of Texas	309,734	134,514	105,030	-	-	-	-	70,190
456 Board of Plumbing Examiners	183,276	-	-	-	-	183,276	-	-
458 Texas Alcoholic Beverage Commission	217,991	-	217,991	-	-	-	-	-
460 Texas Board of Professional Engineers	83,689	-	83,689	-	-	-	-	-
466 Office of Consumer Credit Commissioner	92,311	-	92,311	-	-	-	-	-
473 Public Utility Commission of Texas	280,314	-	280,314	-	-	-	-	-
476 Texas Racing Commission	74,900	-	74,900	-	-	-	-	-
477 Commission on State Emergency Communications	972	-	972	-	-	-	-	-
479 State Office of Risk Management	116,302	-	116,302	-	-	-	-	-
503 Texas Medical Board	108,068	-	107,181	-	-	234	-	653
504 Texas State Board of Dental Examiners	4,784	-	4,755	-	-	29	-	-
507 Texas Board of Nursing	53,193	-	53,193	-	-	-	-	-
529 Health and Human Services Commission	138,120,386	-	1,982,135	134,923,666	-	1,214,585	-	-
530 Department of Family and Protective Services	8,945,311	-	4,104,839	4,823,778	-	12,765	-	3,929
537 Department of State Health Services	4,355,199	303,319	2,052,357	1,927,580	-	32,262	-	39,682
538 Department of Assistive and Rehabilitative Services	2,343,619	-	1,566,450	776,400	-	450	-	319
539 Department of Aging and Disability Services	33,714,701	-	1,205,524	28,727,088	-	3,782,086	-	3
551 Department of Agriculture	631,305	-	363,031	268,274	-	-	-	-
555 Texas AgrLife Extension Service	182,102	-	182,102	-	-	-	-	-
556 Texas AgrLife Research	1,916	-	-	-	-	1,916	-	-
576 Texas Forest Service	104,402	102,771	994	-	-	-	-	637
578 Texas State Board of Veterinary Medical Examiners	395	-	395	-	-	-	-	-
580 Texas Water Development Board	111,169	26,450	84,719	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,310,881	-	976,612	-	-	466	-	333,803
592 Soil and Water Conservation Board	53,248	-	-	53,248	-	-	-	-
601 Texas Department of Transportation	49,152,083	131,357	4,868,146	300	41,019,359	2,346,008	-	786,913
608 Texas Department of Motor Vehicles	163,561	-	163,561	-	-	-	-	-
665 Texas Juvenile Probation Commission	600,930	524,674	76,256	-	-	-	-	-
694 Texas Youth Commission	319,621	-	141,665	-	-	156,241	-	21,714
696 Texas Department of Criminal Justice	1,618,620	-	975,609	-	-	69,536	555,945	17,530
701 Texas Education Agency	75,126,427	73,984,381	429,249	712,797	-	-	-	-
709 Texas A&M University System Health Science Center	5,890	-	-	-	-	-	5,890	-
710 Texas A&M University System	10,599	-	10,599	-	-	-	-	-
711 Texas A&M University (Main University)	18,233	-	18,233	-	-	-	-	-
716 Texas Engineering Extension Service	150	-	-	-	-	150	-	-
719 Texas State Technical College System	999	-	-	-	-	-	-	999
721 University of Texas at Austin	600,077	-	587,280	-	-	4,797	-	8,000
723 University of Texas Medical Branch at Galveston	172,305	-	172,439	-	-	(127)	-	(7)
730 University of Houston	5,952	-	5,952	-	-	-	-	-
733 Texas Tech University	8,958	-	483	8,475	-	-	-	-
734 Lamar University	2,628	-	2,628	-	-	-	-	-
736 University of Texas – Pan American	96	-	-	-	-	96	-	-
737 Angelo State University	38,099	-	-	-	-	-	38,099	-
739 Texas Tech University Health Sciences Center	358,180	-	-	-	-	-	358,180	-
743 University of Texas at San Antonio	1,289,528	-	1,287,935	-	-	248	-	1,345
745 University of Texas Health Science Center at San Antonio	1,628,082	-	1,628,082	-	-	-	-	-
749 Texas A&M University – San Antonio	85,186	-	85,186	-	-	-	-	-
752 University of North Texas	4,186	-	-	4,186	-	-	-	-
753 Sam Houston State University	571,931	-	2,152	-	-	-	569,779	-
754 Texas State University – San Marcos	1,900,136	-	1,873,993	-	-	-	8,143	18,000
755 Stephen F. Austin State University	10,998	-	10,998	-	-	-	-	-
761 Texas A&M International University	64,239	-	59,621	-	-	4,618	-	-
771 Texas School for the Blind and Visually Impaired	1,434	-	500	-	-	-	-	934
772 Texas School for the Deaf	132,701	-	129,661	-	-	-	-	3,040
781 Texas Higher Education Coordinating Board	242,265	-	242,233	-	-	-	-	32
802 Texas Parks and Wildlife Department	1,319,906	7,161	1,170,924	-	-	100,396	9,488	31,937
808 Texas Historical Commission	231,561	229,671	-	-	-	1,890	-	-
809 State Preservation Board	53,054	-	52,964	-	-	-	-	90
813 Texas Commission on the Arts	12,675	-	-	12,675	-	-	-	-
902 Comptroller – State Fiscal	1,473,241	916,172	450	4,700	-	-	-	551,919
COUNTY TOTAL	421,506,288	78,399,637	43,971,573	206,415,559	41,019,359	8,295,816	1,623,047	41,781,297

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMANCHE								
101 Senate	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ 26	\$ -	\$ -
102 House of Representatives	96	-	-	-	-	96	-	-
212 Office of Court Administration	23,449	23,449	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	168,347	-	168,347	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	98,266	39,124	58,908	-	-	-	-	235
300 Governor – Fiscal	16,939	16,939	-	-	-	-	-	-
302 Attorney General of Texas	5,362,521	-	-	5,337,020	-	-	-	25,500
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
305 Texas General Land Office	232,686	-	-	-	-	-	-	232,686
306 Texas State Library and Archives Commission	8,439	8,439	-	-	-	-	-	-
307 Secretary of State	22,047	18,758	-	2,054	-	1,235	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,322	-	-	-	-	-	-	9,322
320 Texas Workforce Commission	2,040,501	-	17,225	2,020,298	-	-	-	2,978
323 Teacher Retirement System of Texas	3,463,791	-	3,320,315	143,476	-	-	-	-
327 Employees Retirement System of Texas	176,117	-	176,117	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	73,948	3,240	-	70,708	-	-	-	-
357 Texas Department of Rural Affairs	63,305	-	-	63,305	-	-	-	-
362 Texas Lottery Commission	26,173	-	-	-	-	-	-	26,173
401 Adjutant General's Department	6,108	-	6,108	-	-	-	-	-
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	330,891	64,523	265,829	-	-	539	-	-
455 Railroad Commission of Texas	72,576	-	72,576	-	-	-	-	-
479 State Office of Risk Management	4,069	-	4,069	-	-	-	-	-
503 Texas Medical Board	15	-	-	-	-	-	-	15
529 Health and Human Services Commission	2,882,008	-	47,540	2,824,383	-	10,085	-	-
530 Department of Family and Protective Services	180,165	-	55,224	123,356	-	161	-	1,423
537 Department of State Health Services	760,025	6,968	87,743	665,315	-	-	-	-
538 Department of Assistive and Rehabilitative Services	70,379	-	-	70,337	-	-	-	42
539 Department of Aging and Disability Services	3,978,007	-	120,920	3,856,919	-	-	-	169
551 Department of Agriculture	32,998	13,595	1,996	17,407	-	-	-	-
554 Texas Animal Health Commission	73,966	-	52,314	-	-	-	-	21,652
555 Texas AgriLife Extension Service	27,503	-	27,503	-	-	-	-	-
576 Texas Forest Service	202,007	192,563	9,445	-	-	-	-	-
582 Texas Commission on Environmental Quality	67,808	-	67,808	-	-	-	-	-
592 Soil and Water Conservation Board	203,441	29,914	135,385	31,532	-	6,610	-	-
601 Texas Department of Transportation	7,450,304	2,381	693,044	825	5,276,151	1,467,342	-	10,561
665 Texas Juvenile Probation Commission	285,783	285,783	-	-	-	-	-	-
694 Texas Youth Commission	773,053	-	772,973	-	-	-	-	80
696 Texas Department of Criminal Justice	1,111,840	227,890	724,520	-	-	152,331	-	7,100
701 Texas Education Agency	18,560,172	18,560,172	-	-	-	-	-	-
710 Texas A&M University System	7,950	-	7,950	-	-	-	-	-
713 Tarleton State University	190,454	-	190,154	-	-	300	-	-
719 Texas State Technical College System	4,869	-	-	-	-	3,310	-	1,559
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	595	-	595	-	-	-	-	-
781 Texas Higher Education Coordinating Board	33	-	-	-	-	-	-	33
802 Texas Parks and Wildlife Department	159,427	-	151,911	-	-	7,509	-	7
808 Texas Historical Commission	6,428	-	-	-	-	6,171	-	258
902 Comptroller – State Fiscal	134,200	98,443	-	-	-	-	-	35,758
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	49,388,794	19,615,209	7,236,519	15,226,934	5,276,151	1,655,715	0	378,267
CONCHO								
212 Office of Court Administration	5,296	5,296	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	34,256	34,256	-	-	-	-	-	-
302 Attorney General of Texas	279,720	-	-	277,967	-	-	-	1,753
306 Texas State Library and Archives Commission	3,799	-	-	3,799	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	211	-	-	-	-	-	-	211
320 Texas Workforce Commission	299,536	-	50,887	248,638	-	-	-	11
323 Teacher Retirement System of Texas	1,059,908	-	1,054,822	5,086	-	-	-	-
327 Employees Retirement System of Texas	34,212	-	34,212	-	-	-	-	-
357 Texas Department of Rural Affairs	162,767	99,462	-	63,305	-	-	-	-
362 Texas Lottery Commission	53,853	-	-	-	-	-	-	53,853
405 Texas Department of Public Safety	72,868	-	72,868	-	-	-	-	-
479 State Office of Risk Management	2,060	-	2,060	-	-	-	-	-
503 Texas Medical Board	3,516	-	3,516	-	-	-	-	-
529 Health and Human Services Commission	155,857	-	27,714	128,143	-	-	-	-
530 Department of Family and Protective Services	236,117	-	149,027	87,081	-	9	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO (concluded)								
537 Department of State Health Services	\$ 69,899	\$ -	\$ -	\$ 69,899	\$ -	\$ -	\$ -	\$ -
538 Department of Assistive and Rehabilitative Services	1,159	-	-	1,159	-	-	-	-
539 Department of Aging and Disability Services	1,333,086	-	119,636	1,213,450	-	-	-	-
551 Department of Agriculture	24,103	-	-	24,103	-	-	-	-
554 Texas Animal Health Commission	261	-	261	-	-	-	-	-
555 Texas AgriLife Extension Service	126,061	-	126,061	-	-	-	-	-
556 Texas AgriLife Research	38,432	-	38,432	-	-	-	-	-
576 Texas Forest Service	19,902	19,902	-	-	-	-	-	-
580 Texas Water Development Board	1,285,000	1,285,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	62,722	22,621	-	15,297	-	-	-	24,805
601 Texas Department of Transportation	3,002,979	-	288,225	250	2,414,618	298,769	-	1,117
696 Texas Department of Criminal Justice	158,259	-	158,259	-	-	-	-	-
701 Texas Education Agency	2,614,308	2,614,308	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	54,071	-	51,803	-	-	2,264	-	4
902 Comptroller – State Fiscal	56,308	42,407	-	-	-	-	-	13,901
907 Comptroller – State Energy Conservation Office	3,871	3,871	-	-	-	-	-	-
COUNTY TOTAL	11,254,398	4,127,123	2,177,784	2,138,177	2,414,618	301,042	0	95,655
COOKE								
101 Senate	55,942	-	55,774	-	-	168	-	-
102 House of Representatives	26,862	-	26,694	-	-	168	-	-
212 Office of Court Administration	28,288	28,288	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	582,277	195,965	385,959	-	-	-	-	353
300 Governor – Fiscal	12,873	-	-	12,873	-	-	-	-
302 Attorney General of Texas	9,609,005	486	-	9,568,190	-	-	-	40,329
303 Texas Facilities Commission	28	-	-	-	-	-	-	28
304 Comptroller of Public Accounts	133,023	-	132,737	-	-	-	-	286
305 Texas General Land Office	729,167	-	-	-	-	-	-	729,167
306 Texas State Library and Archives Commission	10,505	6,587	-	3,918	-	-	-	-
307 Secretary of State	50,584	50,284	-	-	-	300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	187,949	-	-	-	-	-	-	187,949
320 Texas Workforce Commission	5,997,206	-	110,306	5,882,398	-	-	-	4,503
323 Teacher Retirement System of Texas	6,559,397	-	6,230,386	329,011	-	-	-	-
327 Employees Retirement System of Texas	763,744	-	629,855	133,889	-	-	-	-
329 Texas Real Estate Commission	51,976	-	51,900	-	-	76	-	-
357 Texas Department of Rural Affairs	375,332	341,779	-	33,553	-	-	-	-
362 Texas Lottery Commission	179,555	-	-	-	-	-	-	179,555
401 Adjutant General’s Department	4,558	-	4,558	-	-	-	-	-
403 Texas Veterans Commission	611	-	(6)	-	-	-	-	617
405 Texas Department of Public Safety	1,093,636	199,384	883,451	-	-	10,800	-	-
451 Texas Department of Banking	58,213	-	58,213	-	-	-	-	-
454 Texas Department of Insurance	47,330	-	47,330	-	-	-	-	-
455 Railroad Commission of Texas	129,192	-	64,829	-	-	-	-	64,363
458 Texas Alcoholic Beverage Commission	68,261	-	68,261	-	-	-	-	-
476 Texas Racing Commission	27,866	-	27,866	-	-	-	-	-
479 State Office of Risk Management	111,753	-	111,753	-	-	-	-	-
503 Texas Medical Board	186	-	-	-	-	-	-	186
529 Health and Human Services Commission	8,554,490	-	520,558	7,949,270	-	84,102	-	560
530 Department of Family and Protective Services	1,150,670	-	949,580	200,777	-	249	-	62
537 Department of State Health Services	1,028,808	22,355	286,390	715,496	-	-	-	4,567
538 Department of Assistive and Rehabilitative Services	276,809	-	-	276,770	-	-	-	38
539 Department of Aging and Disability Services	11,908,293	-	2,970,790	8,851,267	-	86,236	-	-
551 Department of Agriculture	1,043,428	7,178	-	1,036,150	-	100	-	-
554 Texas Animal Health Commission	53,984	-	-	-	-	-	-	53,984
555 Texas AgriLife Extension Service	89,086	-	89,086	-	-	-	-	-
576 Texas Forest Service	274,615	274,615	-	-	-	-	-	-
592 Soil and Water Conservation Board	102,520	34,804	-	36	-	-	-	67,680
601 Texas Department of Transportation	17,402,658	4,851	1,560,513	1,525	14,845,382	965,471	-	24,916
665 Texas Juvenile Probation Commission	298,687	298,687	-	-	-	-	-	-
694 Texas Youth Commission	9,286,634	-	8,976,739	-	-	277,115	-	32,779
696 Texas Department of Criminal Justice	270,789	210,260	59,851	-	-	678	-	-
701 Texas Education Agency	30,948,452	30,948,452	-	-	-	-	-	-
704 Public Community/Junior Colleges	9,551,794	9,551,794	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,335	-	-	-	-	-	-	1,335
714 University of Texas at Arlington	60,213	-	60,213	-	-	-	-	-
719 Texas State Technical College System	1,650	-	-	-	-	-	-	1,650
731 Texas Woman’s University	287,258	-	287,258	-	-	-	-	-
734 Lamar University	2,628	-	2,628	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,560	-	-	-	-	-	-	4,560

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COOKE (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 15,533	\$ -	\$ 15,097	\$ -	\$ -	\$ -	\$ -	\$ 436
752 University of North Texas	343,504	-	334,269	8,283	-	-	-	952
757 West Texas A&M University	6,040	-	5,040	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	2,903	-	2,903	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,030,171	1,002,683	-	16,415	-	-	-	11,073
802 Texas Parks and Wildlife Department	725,390	214,757	481,937	-	-	15,978	-	12,718
808 Texas Historical Commission	3,041,802	3,041,802	-	-	-	-	-	-
809 State Preservation Board	21,298	-	-	-	-	-	-	21,298
813 Texas Commission on the Arts	237	-	-	237	-	-	-	-
902 Comptroller – State Fiscal	873,441	430,391	224,105	-	-	-	-	218,946
907 Comptroller – State Energy Conservation Office	188,655	188,655	-	-	-	-	-	-
COUNTY TOTAL	125,743,651	47,054,058	25,716,823	35,020,058	14,845,382	1,441,440	0	1,665,890
CORYELL								
101 Senate	90	-	-	-	-	90	-	-
102 House of Representatives	2,226	-	-	-	-	2,226	-	-
212 Office of Court Administration	64,227	64,227	-	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	96,052	-	96,052	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	565,644	201,955	350,683	-	-	-	-	13,007
300 Governor – Fiscal	110,991	110,991	-	-	-	-	-	-
302 Attorney General of Texas	544,786	54,403	401,502	-	-	-	-	88,881
304 Comptroller of Public Accounts	94,454	-	94,247	-	-	-	-	207
305 Texas General Land Office	3,868,949	-	-	-	-	-	-	3,868,949
306 Texas State Library and Archives Commission	15,573	15,573	-	-	-	-	-	-
307 Secretary of State	4,154	1,148	-	1,422	-	1,584	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,494	-	-	-	-	-	-	11,494
320 Texas Workforce Commission	11,637,515	-	255,370	11,378,803	-	-	-	3,342
323 Teacher Retirement System of Texas	6,733,619	-	5,958,714	774,905	-	-	-	-
327 Employees Retirement System of Texas	6,479,134	-	5,416,023	1,063,111	-	-	-	-
332 Texas Department of Housing and Community Affairs	207,325	58,600	-	15,525	-	-	-	133,200
357 Texas Department of Rural Affairs	904,578	891,273	-	13,305	-	-	-	-
362 Texas Lottery Commission	746,429	199,522	-	-	-	-	-	546,907
401 Adjutant General's Department	481,309	-	432,116	-	-	48,653	-	541
403 Texas Veterans Commission	93,622	-	88,250	-	-	572	-	4,800
405 Texas Department of Public Safety	1,035,503	598,240	425,255	-	-	10,208	-	1,800
454 Texas Department of Insurance	108,886	-	108,886	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	10,227	-	10,227	-	-	-	-	-
479 State Office of Risk Management	183,360	-	183,360	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	27	-	-	-	-	-	-	27
507 Texas Board of Nursing	60	-	-	-	-	-	-	60
529 Health and Human Services Commission	11,077,624	-	1,325,372	9,747,668	-	4,543	-	40
530 Department of Family and Protective Services	3,081,819	-	1,051,745	2,029,647	-	428	-	-
537 Department of State Health Services	2,209,663	-	465,258	1,744,406	-	-	-	-
538 Department of Assistive and Rehabilitative Services	340,447	-	323,868	16,544	-	35	-	-
539 Department of Aging and Disability Services	8,352,853	-	410,499	7,755,773	-	186,581	-	-
551 Department of Agriculture	146,538	-	31,605	114,933	-	-	-	-
554 Texas Animal Health Commission	75,581	-	43,167	-	-	-	-	32,414
555 Texas AgriLife Extension Service	49,915	-	49,135	-	-	780	-	-
556 Texas AgriLife Research	799	-	799	-	-	-	-	-
576 Texas Forest Service	232,728	63,207	169,515	-	-	6	-	-
582 Texas Commission on Environmental Quality	23,168	-	23,168	-	-	-	-	-
592 Soil and Water Conservation Board	60,964	-	-	4,050	-	-	-	56,914
601 Texas Department of Transportation	18,909,490	1,653	3,679,694	350	13,763,212	833,847	-	630,735
608 Texas Department of Motor Vehicles	374,228	374,228	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	720,362	720,157	-	-	-	-	-	205
694 Texas Youth Commission	429,927	-	414,576	-	-	65	-	15,287
696 Texas Department of Criminal Justice	77,266,813	315,299	75,465,439	-	-	1,478,225	-	7,850
701 Texas Education Agency	67,783,509	67,782,948	561	-	-	-	-	-
715 Prairie View A&M University	10,000	-	-	10,000	-	-	-	-
719 Texas State Technical College System	175,935	-	172,656	-	-	23	-	3,256
721 University of Texas at Austin	6,160	-	6,160	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3,379	-	3,379	-	-	-	-	-
732 Texas A&M University – Kingsville	62,737	-	62,737	-	-	-	-	-
733 Texas Tech University	1,675	-	1,225	450	-	-	-	-
753 Sam Houston State University	14,311	-	14,282	-	-	-	-	29
754 Texas State University – San Marcos	47,112	-	45,112	-	-	-	-	2,000
770 Texas A&M University – Central Texas	149,323	-	126,433	5,850	-	16,750	-	290
802 Texas Parks and Wildlife Department	196,375	81,797	108,598	-	-	5,979	-	1

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CORYELL (concluded)								
902 Comptroller – State Fiscal	\$ 259,119	\$ 147,731	\$ -	\$ 1,344	\$ -	\$ -	\$ -	\$ 110,044
907 Comptroller – State Energy Conservation Office	329,430	279,990	-	-	-	-	-	49,440
COUNTY TOTAL	<u>226,392,216</u>	<u>71,962,942</u>	<u>97,815,663</u>	<u>34,678,086</u>	<u>13,763,212</u>	<u>2,590,595</u>	<u>0</u>	<u>5,581,719</u>
COTTLE								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	5,755	5,755	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	193,809	34,206	159,603	-	-	-	-	-
300 Governor – Fiscal	18,922	18,922	-	-	-	-	-	-
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
306 Texas State Library and Archives Commission	3,541	-	-	3,541	-	-	-	-
307 Secretary of State	1,407	-	-	1,407	-	-	-	-
320 Texas Workforce Commission	231,725	-	3,821	227,796	-	-	-	108
323 Teacher Retirement System of Texas	786,471	-	785,539	932	-	-	-	-
327 Employees Retirement System of Texas	181,120	-	93,954	87,167	-	-	-	-
357 Texas Department of Rural Affairs	175,000	175,000	-	-	-	-	-	-
362 Texas Lottery Commission	39,960	-	-	-	-	-	-	39,960
405 Texas Department of Public Safety	337,135	165,543	155,778	15,814	-	-	-	-
529 Health and Human Services Commission	92,203	-	73,816	15,384	-	955	-	2,048
530 Department of Family and Protective Services	8,964	-	-	8,964	-	-	-	-
537 Department of State Health Services	19,056	-	-	19,056	-	-	-	-
538 Department of Assistive and Rehabilitative Services	18	-	-	18	-	-	-	-
539 Department of Aging and Disability Services	1,244,552	-	188,332	1,056,221	-	-	-	-
555 Texas AgriLife Extension Service	34,536	-	34,536	-	-	-	-	-
576 Texas Forest Service	1,082	970	-	-	-	112	-	-
592 Soil and Water Conservation Board	14,388	14,388	-	-	-	-	-	-
601 Texas Department of Transportation	1,318,264	-	510,638	325	653,820	152,332	-	1,150
696 Texas Department of Criminal Justice	1,443,367	-	1,442,550	-	-	817	-	-
701 Texas Education Agency	1,402,868	1,402,868	-	-	-	-	-	-
733 Texas Tech University	50,237	-	50,237	-	-	-	-	-
802 Texas Parks and Wildlife Department	438,953	-	406,977	-	-	24,893	-	7,083
808 Texas Historical Commission	6,000	6,000	-	-	-	-	-	-
902 Comptroller – State Fiscal	31,041	28,325	-	-	-	-	-	2,716
COUNTY TOTAL	<u>8,080,455</u>	<u>1,851,977</u>	<u>3,905,780</u>	<u>1,436,625</u>	<u>653,820</u>	<u>179,178</u>	<u>0</u>	<u>53,076</u>
CRANE								
102 House of Representatives	62	-	-	-	-	62	-	-
212 Office of Court Administration	6,777	6,777	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	46,021	46,021	-	-	-	-	-	-
300 Governor – Fiscal	44,561	44,561	-	-	-	-	-	-
302 Attorney General of Texas	71,356	6,874	52,293	-	-	-	-	12,189
304 Comptroller of Public Accounts	66,016	-	65,994	-	-	-	-	22
306 Texas State Library and Archives Commission	4,831	4,831	-	-	-	-	-	-
307 Secretary of State	1,397	-	-	1,397	-	-	-	-
320 Texas Workforce Commission	497,551	-	4,339	492,470	-	-	-	742
323 Teacher Retirement System of Texas	156,315	-	145,814	10,500	-	-	-	-
327 Employees Retirement System of Texas	53,803	-	29,340	24,463	-	-	-	-
357 Texas Department of Rural Affairs	360,850	342,545	-	18,305	-	-	-	-
362 Texas Lottery Commission	84,910	-	-	-	-	-	-	84,910
405 Texas Department of Public Safety	109,338	-	109,338	-	-	-	-	-
529 Health and Human Services Commission	529,083	-	-	529,083	-	-	-	-
530 Department of Family and Protective Services	20,200	-	-	20,200	-	-	-	-
537 Department of State Health Services	78,094	-	-	78,094	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,015	-	-	1,015	-	-	-	1
539 Department of Aging and Disability Services	1,435,077	-	-	1,435,077	-	-	-	-
551 Department of Agriculture	48,069	-	48,069	-	-	-	-	-
555 Texas AgriLife Extension Service	71,806	-	71,806	-	-	-	-	-
582 Texas Commission on Environmental Quality	76,199	-	76,199	-	-	-	-	-
601 Texas Department of Transportation	554,824	3,995	475,510	-	10,488	63,222	-	1,609
665 Texas Juvenile Probation Commission	39,307	39,307	-	-	-	-	-	-
696 Texas Department of Criminal Justice	26,134	24,350	-	-	-	1,784	-	-
701 Texas Education Agency	5,860,674	5,860,593	81	-	-	-	-	-
742 University of Texas of the Permian Basin	11,499	-	11,499	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
902 Comptroller – State Fiscal	417,497	411,931	-	-	-	-	-	5,566
COUNTY TOTAL	<u>10,674,281</u>	<u>6,791,784</u>	<u>1,090,282</u>	<u>2,610,604</u>	<u>10,488</u>	<u>65,068</u>	<u>-</u>	<u>106,055</u>

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CROCKETT								
101 Senate	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	25,188	25,188	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	252,477	36,023	216,454	-	-	-	-	-
302 Attorney General of Texas	1,799,430	-	-	1,797,106	-	-	-	2,325
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	5,190	5,190	-	-	-	-	-	-
307 Secretary of State	4,004	-	-	4,004	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	16,981	-	-	-	-	-	-	16,981
320 Texas Workforce Commission	508,000	-	5,828	501,883	-	-	-	289
323 Teacher Retirement System of Texas	2,556,613	-	2,530,130	26,483	-	-	-	-
327 Employees Retirement System of Texas	170,318	-	134,769	35,548	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,308	-	-	1,308	-	-	-	-
362 Texas Lottery Commission	1,006,380	-	-	-	-	-	-	1,006,380
401 Adjutant General's Department	173,447	-	111,695	-	-	61,070	-	682
405 Texas Department of Public Safety	720,072	-	718,692	-	-	1,381	-	-
455 Railroad Commission of Texas	1,315	-	1,315	-	-	-	-	-
479 State Office of Risk Management	23,956	-	23,956	-	-	-	-	-
529 Health and Human Services Commission	145,494	-	-	145,460	-	-	-	34
530 Department of Family and Protective Services	19,700	-	-	19,700	-	-	-	-
537 Department of State Health Services	79,729	-	-	79,729	-	-	-	-
538 Department of Assistive and Rehabilitative Services	396	-	-	396	-	-	-	-
539 Department of Aging and Disability Services	1,326,098	-	7,215	1,318,883	-	-	-	-
551 Department of Agriculture	11,184	-	-	11,184	-	-	-	-
555 Texas AgriLife Extension Service	17,070	-	17,070	-	-	-	-	-
556 Texas AgriLife Research	623	-	-	-	-	623	-	-
576 Texas Forest Service	4,025	2,610	1,415	-	-	-	-	-
592 Soil and Water Conservation Board	81,661	72,996	-	7,336	-	-	-	1,330
601 Texas Department of Transportation	3,455,458	13,684	514,879	-	2,451,116	474,115	-	1,665
701 Texas Education Agency	2,604,465	2,604,465	-	-	-	-	-	-
733 Texas Tech University	10,059	-	10,059	-	-	-	-	-
737 Angelo State University	1,653	-	-	-	-	-	-	1,653
802 Texas Parks and Wildlife Department	137,009	-	82,712	-	-	54,297	-	-
808 Texas Historical Commission	65,550	-	13,505	-	-	15,581	-	36,465
902 Comptroller – State Fiscal	403,731	394,458	-	-	-	-	-	9,273
COUNTY TOTAL	15,628,689	3,154,614	4,389,692	3,949,019	2,451,116	607,127	0	1,077,121
CROSBY								
102 House of Representatives	12,469	-	11,269	-	-	1,200	-	-
212 Office of Court Administration	7,754	7,754	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	203,252	48,222	154,990	-	-	-	-	40
302 Attorney General of Texas	5,913,563	-	-	5,901,539	-	-	-	12,024
304 Comptroller of Public Accounts	40	-	-	-	-	-	-	40
306 Texas State Library and Archives Commission	4,246	4,246	-	-	-	-	-	-
307 Secretary of State	558	408	-	-	-	150	-	-
320 Texas Workforce Commission	1,078,599	-	43,354	1,035,190	-	-	-	55
323 Teacher Retirement System of Texas	4,002,792	-	3,898,707	104,086	-	-	-	-
327 Employees Retirement System of Texas	85,570	-	76,413	9,156	-	-	-	-
332 Texas Department of Housing and Community Affairs	374,712	386,278	-	(15,202)	-	-	-	3,636
357 Texas Department of Rural Affairs	139,617	139,617	-	-	-	-	-	-
362 Texas Lottery Commission	5,608	-	-	-	-	-	-	5,608
405 Texas Department of Public Safety	249,860	-	246,258	-	-	842	-	2,760
529 Health and Human Services Commission	914,548	-	248,934	658,411	-	6,923	-	280
530 Department of Family and Protective Services	163,809	-	108,509	55,300	-	-	-	-
537 Department of State Health Services	240,744	-	61,603	178,441	-	-	-	700
538 Department of Assistive and Rehabilitative Services	3,445	-	-	3,445	-	-	-	-
539 Department of Aging and Disability Services	1,828,621	-	248,161	1,580,460	-	-	-	-
551 Department of Agriculture	120,183	98,147	-	22,035	-	-	-	-
555 Texas AgriLife Extension Service	85,513	-	85,469	-	-	44	-	-
556 Texas AgriLife Research	452	-	-	-	-	452	-	-
576 Texas Forest Service	15,954	15,954	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,978	9,978	-	-	-	-	-	-
601 Texas Department of Transportation	3,398,224	-	534,754	294	987,680	1,874,036	-	1,461
665 Texas Juvenile Probation Commission	59,776	59,776	-	-	-	-	-	-
696 Texas Department of Criminal Justice	584,267	-	584,267	-	-	-	-	-
701 Texas Education Agency	10,275,235	10,274,906	328	-	-	-	-	-
733 Texas Tech University	12,866	-	12,866	-	-	-	-	-
739 Texas Tech University Health Sciences Center	40,752	-	40,752	-	-	-	-	-
813 Texas Commission on the Arts	300	-	-	300	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CROSBY (concluded)								
902 Comptroller – State Fiscal	\$ 76,940	\$ 60,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,761
907 Comptroller – State Energy Conservation Office	76,874	76,874	-	-	-	-	-	-
COUNTY TOTAL	29,987,119	11,182,340	6,356,633	9,533,456	987,680	1,883,646	0	43,364
CULBERSON								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
241 District Courts – Comptroller's Judiciary Section	34,300	34,300	-	-	-	-	-	-
300 Governor – Fiscal	146,962	73,327	-	73,635	-	-	-	-
302 Attorney General of Texas	929	-	-	-	-	-	-	929
304 Comptroller of Public Accounts	10	-	-	-	10	-	-	10
306 Texas State Library and Archives Commission	4,313	4,313	-	-	-	-	-	-
307 Secretary of State	384	-	-	49	-	335	-	-
320 Texas Workforce Commission	337,106	-	5,569	331,537	-	-	-	-
323 Teacher Retirement System of Texas	143,698	-	85,507	58,191	-	-	-	-
327 Employees Retirement System of Texas	53,295	-	53,295	-	-	-	-	-
357 Texas Department of Rural Affairs	543,638	532,115	-	11,523	-	-	-	-
362 Texas Lottery Commission	37,855	-	-	-	-	-	-	37,855
405 Texas Department of Public Safety	852,083	242,382	585,352	-	-	2,798	-	21,551
529 Health and Human Services Commission	618,510	-	66,488	503,637	-	48,385	-	-
537 Department of State Health Services	148,944	-	94,003	54,941	-	-	-	-
538 Department of Assistive and Rehabilitative Services	288	-	-	288	-	-	-	-
539 Department of Aging and Disability Services	451,104	-	-	451,104	-	-	-	-
551 Department of Agriculture	12,289	-	-	12,289	-	-	-	-
555 Texas AgriLife Extension Service	69,075	-	69,075	-	-	-	-	-
592 Soil and Water Conservation Board	20,047	20,047	-	-	-	-	-	-
601 Texas Department of Transportation	8,790,839	16,342	654,467	-	7,374,705	743,368	-	1,957
665 Texas Juvenile Probation Commission	67,261	67,261	-	-	-	-	-	-
701 Texas Education Agency	2,136,568	2,136,568	-	-	-	-	-	-
742 University of Texas of the Permian Basin	3,097	-	3,097	-	-	-	-	-
744 University of Texas Health Science Center at Houston	63,674	-	63,674	-	-	-	-	-
756 Sul Ross State University	1,400	-	1,400	-	-	-	-	-
802 Texas Parks and Wildlife Department	134,889	-	131,906	-	-	2,141	-	842
808 Texas Historical Commission	75,000	75,000	-	-	-	-	-	-
902 Comptroller – State Fiscal	94,121	87,374	-	-	-	-	-	6,747
907 Comptroller – State Energy Conservation Office	46,060	46,060	-	-	-	-	-	-
COUNTY TOTAL	14,887,807	3,335,089	1,813,833	1,497,192	7,374,705	797,097	0	69,891
DALLAM								
101 Senate	89	-	-	-	-	89	-	-
102 House of Representatives	89	-	-	-	-	89	-	-
212 Office of Court Administration	7,773	7,773	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	195,014	34,486	160,528	-	-	-	-	-
302 Attorney General of Texas	726,074	6,874	-	707,053	-	-	-	12,147
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	4,510	4,510	-	-	-	-	-	-
307 Secretary of State	1,287	-	-	1,087	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,185	-	-	-	-	-	-	8,185
320 Texas Workforce Commission	682,913	-	94,301	588,523	-	-	-	89
323 Teacher Retirement System of Texas	951,615	-	861,053	90,563	-	-	-	-
327 Employees Retirement System of Texas	410,697	-	277,110	133,588	-	-	-	-
357 Texas Department of Rural Affairs	238,335	219,332	-	19,003	-	-	-	-
362 Texas Lottery Commission	500,806	-	-	-	-	-	-	500,806
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	231,340	-	230,284	-	-	1,056	-	-
479 State Office of Risk Management	3,716	-	3,716	-	-	-	-	-
529 Health and Human Services Commission	1,141,829	-	144,028	979,904	-	10,357	-	7,540
530 Department of Family and Protective Services	239,214	-	180,854	57,930	-	17	-	413
537 Department of State Health Services	313,104	-	-	301,078	-	-	-	12,027
538 Department of Assistive and Rehabilitative Services	3,091	-	-	3,091	-	-	-	-
539 Department of Aging and Disability Services	355,337	-	-	355,337	-	-	-	-
551 Department of Agriculture	81,719	-	-	80,380	-	1,339	-	-
554 Texas Animal Health Commission	77,260	-	-	-	-	-	-	77,260
555 Texas AgriLife Extension Service	71,435	-	71,435	-	-	-	-	-
556 Texas AgriLife Research	26,730	-	-	-	-	26,730	-	-
576 Texas Forest Service	15,712	15,712	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	171,866	-	-	-	-	-	-	171,866
592 Soil and Water Conservation Board	20,694	15,030	-	5,664	-	-	-	-
601 Texas Department of Transportation	9,687,677	98,309	547,707	-	8,867,172	149,505	-	24,985

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAM (concluded)								
608 Texas Department of Motor Vehicles	\$ 1,404	\$ -	\$ -	\$ -	\$ -	\$ 1,404	\$ -	\$ -
665 Texas Juvenile Probation Commission	197,178	197,178	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,704,982	-	7,160,951	-	-	522,767	-	21,264
701 Texas Education Agency	8,968,679	8,968,679	-	-	-	-	-	-
721 University of Texas at Austin	1,026	-	1,026	-	-	-	-	-
757 West Texas A&M University	8,458	-	8,458	-	-	-	-	-
772 Texas School for the Deaf	435	-	-	-	-	-	-	435
802 Texas Parks and Wildlife Department	128,154	97,500	30,582	-	-	72	-	-
902 Comptroller – State Fiscal	94,757	79,532	-	-	-	-	-	15,225
907 Comptroller – State Energy Conservation Office	80,606	80,606	-	-	-	-	-	-
COUNTY TOTAL	33,354,451	9,825,519	9,772,032	3,323,202	8,867,172	713,625	0	852,901
DALLAS								
101 Senate	1,102,203	-	798,596	-	-	280,467	-	23,140
102 House of Representatives	2,364,704	-	1,896,740	-	-	377,808	-	90,156
103 Texas Legislative Council	1,280,099	-	84,563	-	-	730,579	53,936	411,020
104 Legislative Budget Board	36,062	-	2,819	-	-	22,480	-	10,763
105 Legislative Reference Library	4,716	-	-	-	-	2,337	-	2,380
107 Commission on Uniform State Laws	7,992	-	6,842	-	-	-	-	1,150
116 Sunset Advisory Commission	24,413	-	-	-	-	22,929	-	1,483
201 Supreme Court	522,853	11,506	8,536	481,526	-	1,605	-	19,681
211 Court of Criminal Appeals	72,389	-	-	-	-	26,206	-	46,183
212 Office of Court Administration	3,024,545	1,629,397	757,504	-	-	133,281	224,651	279,712
213 State Prosecuting Attorney, Office of	815	-	-	-	-	815	-	-
215 Office of Capital Writs	51,269	-	4,018	-	-	4,240	8,693	34,318
221 Court of Appeals – First Court of Appeals District	34,791	-	960	-	-	2,554	12,631	18,646
222 Court of Appeals – Second Court of Appeals District	184,552	-	169,003	-	-	14,609	-	940
223 Court of Appeals – Third Court of Appeals District	4,539	-	-	-	-	83	-	4,456
224 Court of Appeals – Fourth Court of Appeals District	22,309	-	-	-	-	11,369	-	10,940
225 Court of Appeals – Fifth Court of Appeals District	4,675,144	-	4,612,512	-	-	48,150	-	14,482
226 Court of Appeals – Sixth Court of Appeals District	8,507	-	-	-	-	4,553	-	3,953
227 Court of Appeals – Seventh Court of Appeals District	11,766	-	-	-	-	4,548	-	7,218
228 Court of Appeals – Eighth Court of Appeals District	4,501	-	-	-	-	1,639	-	2,862
230 Court of Appeals – Tenth Court of Appeals District	3,066	-	-	-	-	521	-	2,545
231 Court of Appeals – Eleventh Court of Appeals District	3,148	-	-	-	-	3,108	-	40
232 Court of Appeals – Twelfth Court of Appeals District	816	-	-	-	-	816	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	860	-	-	-	-	860	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	58,901	-	-	-	-	6,039	-	52,862
241 District Courts – Comptroller's Judiciary Section	9,374,741	2,842,173	6,428,928	-	-	-	-	103,639
242 State Commission on Judicial Conduct	6,992	-	5,618	-	-	1,375	-	-
243 State Law Library	3,780	-	-	-	-	30	-	3,750
300 Governor – Fiscal	32,165,080	4,791,436	153,672	3,367,280	-	12,786	-	23,839,906
301 Governor – Executive	46,202	-	-	-	-	30,406	8,792	7,004
302 Attorney General of Texas	60,174,756	1,301,807	11,106,157	1,200,904	-	8,395,456	195,662	37,974,769
303 Texas Facilities Commission	5,460,812	-	3,312	-	-	890,682	2,280,495	2,286,322
304 Comptroller of Public Accounts	24,749,924	-	15,017,272	-	-	7,647,925	828,852	1,255,875
305 Texas General Land Office	35,593,285	-	1,467,582	-	-	588,995	223,533	33,313,175
306 Texas State Library and Archives Commission	3,212,907	1,737,897	3,919	6,122	-	867,523	45,631	551,815
307 Secretary of State	1,286,317	60,910	214,745	267,566	-	323,876	(22,020)	441,240
308 State Auditor	2,819,033	-	2,812,724	-	-	5,636	-	674
312 Texas State Securities Board	536,310	-	459,691	-	-	53,492	-	23,127
313 Department of Information Resources	173,442,104	-	7,048,246	-	-	1,980,001	2,386,110	162,027,747
315 Comptroller – Prepaid Higher Education Tuition Board	6,131,914	-	400,509	-	-	4,712	-	5,726,693
320 Texas Workforce Commission	857,868,437	4,863,688	12,241,137	837,378,502	-	1,751,325	31,600	1,602,185
323 Teacher Retirement System of Texas	1,498,365,281	-	1,476,062,678	19,890,687	-	1,706,062	210,392	495,463
325 Fire Fighters' Pension Commissioner	545	-	-	-	-	270	-	275
327 Employees Retirement System of Texas	1,985,555,708	-	1,980,372,543	2,925,712	-	1,263,357	52,678	941,418
329 Texas Real Estate Commission	599,386	-	32,030	-	-	20,014	5,732	541,610
332 Texas Department of Housing and Community Affairs	127,593,370	35,609,713	1,885,492	70,909,919	-	30,120	-	19,158,126
338 State Pension Review Board	1,262	-	366	-	-	509	-	387
347 Texas Public Finance Authority	332,379	-	74,795	-	-	3,798	249,218	4,569
352 Bond Review Board	4,873	-	-	-	-	4,324	-	548
356 Texas Ethics Commission	29,025	-	636	-	-	9,679	-	18,710
357 Texas Department of Rural Affairs	526,369	248,130	35,282	29,850	-	190,117	-	22,990
359 Office of Public Insurance Counsel	2,758	-	-	-	-	2,714	-	44
360 State Office of Administrative Hearings	274,011	-	176,719	-	-	67,068	7,962	22,261
362 Texas Lottery Commission	79,511,203	1,077,999	283,518	-	-	2,926,123	-	75,223,563
364 Health Professions Council	12,263	-	90	-	-	9,563	-	2,609
370 Texas Residential Construction Commission	610	-	610	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (continued)								
401 Adjutant General's Department	\$ 9,098,098	\$ -	\$ 4,170,278	\$ 40,926	\$ -	\$ 4,165,474	\$ 334,032	\$ 387,388
403 Texas Veterans Commission	992,146	25,253	642,639	78,683	-	180,465	-	65,105
405 Texas Department of Public Safety	104,908,524	16,994,091	21,632,606	1,726	-	9,107,005	5,331,619	51,841,477
407 Commission on Law Enforcement Officer Standards and Education	212,089	-	56,490	-	-	41,921	(12,824)	126,502
409 Commission on Jail Standards	11,573	-	555	-	-	10,978	-	40
411 Texas Commission on Fire Protection	28,757	-	-	-	-	7,655	5,771	15,330
448 Office of Injured Employee Counsel	631,965	-	627,563	-	-	-	-	4,402
450 Department of Savings and Mortgage Lending	220,281	-	118,106	-	-	12,607	-	89,568
451 Texas Department of Banking	1,728,275	-	1,403,598	-	-	98,370	24,281	202,026
452 Texas Department of Licensing and Regulation	1,296,691	-	318,256	-	-	165,509	-	812,926
454 Texas Department of Insurance	4,201,407	(15,287)	2,486,504	-	-	604,753	-	1,125,436
455 Railroad Commission of Texas	2,407,541	130,528	370,689	-	-	174,543	12,101	1,719,681
456 Board of Plumbing Examiners	222,501	-	45,665	-	-	18,549	-	158,287
457 Texas State Board of Public Accountancy	475,943	-	47,369	90,000	-	22,332	-	316,243
458 Texas Alcoholic Beverage Commission	1,809,281	67,732	753,909	-	-	455,274	77,799	454,568
459 Texas Board of Architectural Examiners	32,711	-	3,497	-	-	2,419	-	26,795
460 Texas Board of Professional Engineers	16,888	-	1,250	-	-	2,012	-	13,626
464 Texas Board of Professional Land Surveying	23,268	-	376	-	-	1,990	-	20,902
466 Office of Consumer Credit Commissioner	349,694	-	283,985	-	-	24,561	-	41,147
469 Credit Union Department	235,324	-	208,550	-	-	15,888	-	10,887
473 Public Utility Commission of Texas	50,898,250	-	207,340	50,578,187	-	46,748	-	65,975
475 Office of Public Utility Counsel	19,527	-	-	-	-	3,727	-	15,800
476 Texas Racing Commission	443,534	-	256,881	-	-	145,434	13,899	27,321
477 Commission on State Emergency Communications	11,255,396	11,146,569	1,285	-	-	27,961	-	79,581
479 State Office of Risk Management	6,228,416	-	6,060,240	-	-	17,032	-	151,143
481 Texas Board of Professional Geoscientists	53,386	-	7,496	-	-	1,857	16,150	27,883
503 Texas Medical Board	1,159,211	-	347,307	-	-	112,932	102,117	596,855
504 Texas State Board of Dental Examiners	270,860	-	3,954	-	-	7,776	-	259,129
506 University of Texas M.D. Anderson Cancer Center	7,765,000	-	7,186,455	-	-	14,318	545,000	19,227
507 Texas Board of Nursing	765,463	-	15,153	-	-	223,513	-	526,797
508 Texas Board of Chiropractic Examiners	40,545	-	-	-	-	613	-	39,932
512 Texas State Board of Podiatric Medical Examiners	15,263	-	4,081	-	-	-	-	11,182
513 Texas Funeral Service Commission	58,399	-	360	-	-	6,393	-	51,646
514 Texas Optometry Board	23,684	-	905	-	-	1,254	-	21,525
515 Texas State Board of Pharmacy	323,721	-	62,839	-	-	4,574	-	256,308
520 Board of Examiners of Psychologists	40,667	-	3,542	-	-	420	-	36,705
529 Health and Human Services Commission	2,865,860,479	-	221,012,348	2,507,510,955	-	28,440,470	1,216,546	107,680,160
530 Department of Family and Protective Services	93,861,423	-	35,903,551	54,484,876	-	1,416,642	73,322	1,983,033
533 Executive Council of Physical and Occupational Therapy Examiners	174,916	-	3,956	-	-	888	-	170,072
537 Department of State Health Services	426,038,042	37,154,522	23,079,504	328,310,348	-	16,931,940	4,386,524	16,175,204
538 Department of Assistive and Rehabilitative Services	99,784,640	-	9,743,141	86,232,767	-	1,503,932	869,697	1,435,103
539 Department of Aging and Disability Services	539,897,154	-	14,013,082	513,800,765	-	8,786,385	52,989	3,243,933
542 Cancer Prevention and Research Institute of Texas	9,822,280	-	616,392	8,747,610	-	398,799	-	59,478
551 Department of Agriculture	49,578,323	2,956,200	838,454	43,151,667	-	337,375	-	2,294,628
554 Texas Animal Health Commission	465,070	-	57,196	-	-	95,364	180,888	131,622
555 Texas AgriLife Extension Service	2,288,087	-	1,830,070	-	-	308,590	1,762	147,665
556 Texas AgriLife Research	2,203,588	-	1,611,673	-	-	476,231	16,668	99,017
557 Texas Veterinary Medical Diagnostic Laboratory	468,399	-	120,675	-	-	308,421	16,516	22,786
576 Texas Forest Service	2,618,516	231,841	178,759	-	-	133,315	1,979,629	94,971
578 Texas State Board of Veterinary Medical Examiners	37,529	-	1,935	-	-	66	-	35,527
580 Texas Water Development Board	1,265,032	181,000	600,412	-	-	219,447	13,930	250,243
582 Texas Commission on Environmental Quality	26,835,423	10,568,987	1,901,163	-	-	1,087,502	191,568	13,086,204
592 Soil and Water Conservation Board	227,598	-	-	149,112	-	36,594	36,327	5,565
601 Texas Department of Transportation	1,043,146,756	66,040,978	49,802,964	976,220	466,499,560	154,103,865	6,804,715	298,918,454
608 Texas Department of Motor Vehicles	13,898,701	1,424,126	1,395,370	-	-	5,266,705	-	5,812,506
665 Texas Juvenile Probation Commission	13,415,921	13,265,665	8,252	-	-	19,006	(4,474)	127,472
694 Texas Youth Commission	10,435,628	-	3,357,831	33	-	5,143,910	331,433	1,602,421
696 Texas Department of Criminal Justice	149,292,810	25,916,379	32,496,450	-	-	50,111,744	2,973,282	37,794,956
701 Texas Education Agency	2,406,642,586	2,384,541,357	6,191,301	14,448,423	-	815,399	164,592	481,515
704 Public Community/Junior Colleges	91,979,248	91,979,248	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	9,740,978	-	4,416,657	-	-	3,592,714	199,313	1,532,294
710 Texas A&M University System	31,972,467	-	535,672	-	-	78,616	-	31,358,179
711 Texas A&M University (Main University)	16,527,513	-	15,185,427	-	-	727,466	208,188	406,432
712 Texas Engineering Experiment Station	629,608	-	598,027	-	-	6,629	-	24,952
713 Tarleton State University	565,124	-	367,278	-	-	74,318	80,968	42,559
714 University of Texas at Arlington	41,602,056	-	33,355,563	-	-	8,169,693	76,800	-
715 Prairie View A&M University	2,232,546	-	885,552	228,192	-	864,678	20,650	233,474

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (concluded)								
716 Texas Engineering Extension Service	\$ 1,916,832	\$ -	\$ 66,406	\$ -	\$ -	\$ 506,723	\$ -	\$ 1,343,704
717 Texas Southern University	3,914,873	-	136,056	-	-	3,605,273	84,402	89,142
718 Texas A&M University at Galveston	944,929	-	14,046	-	-	851,970	20,675	58,238
719 Texas State Technical College System	13,292,550	-	157,566	-	-	2,443,137	9,646,302	1,045,545
720 University of Texas System	26,751,667	-	338,344	-	-	126,282	116,965	26,170,076
721 University of Texas at Austin	9,247,459	-	2,234,860	-	-	1,211,160	3,349,493	2,451,945
723 University of Texas Medical Branch at Galveston	2,204,556	-	1,654,093	-	-	371,739	108,746	69,979
724 University of Texas at El Paso	11,063,597	-	11,024,627	8,400	-	22,588	-	7,983
727 Texas Transportation Institute	230,519	-	174,556	-	-	50,996	-	4,966
729 University of Texas Southwestern Medical Center at Dallas	135,682,640	-	135,174,886	-	-	242,149	56,747	208,856
730 University of Houston	5,693,583	-	566,745	-	-	3,845,634	576,374	704,830
731 Texas Woman's University	17,346,213	-	7,495,232	378	-	1,917,548	5,916,487	2,016,568
732 Texas A&M University – Kingsville	1,672,636	-	61,447	-	-	378,581	1,108,408	124,200
733 Texas Tech University	4,316,156	-	413,751	110,031	-	170,497	303,841	3,318,035
734 Lamar University	1,623,778	-	291,274	-	-	255,382	150,829	926,293
735 Midwestern State University	820,752	-	146,669	23	-	80,884	422,414	170,762
736 University of Texas – Pan American	1,047,966	-	266,046	-	-	18,960	263,332	499,627
737 Angelo State University	612,365	-	1,992	-	-	397,746	89,739	122,889
738 University of Texas at Dallas	78,532,869	-	78,248,372	-	-	15,346	(914)	270,065
739 Texas Tech University Health Sciences Center	6,667,489	-	926,483	-	-	1,712,412	1,632,010	2,396,584
742 University of Texas of the Permian Basin	46,631	-	448	-	-	6,123	608	39,452
743 University of Texas at San Antonio	741,747	-	636,534	-	-	33,919	17,822	53,472
744 University of Texas Health Science Center at Houston	11,767,212	-	1,234,109	-	-	10,275,033	187,562	70,508
745 University of Texas Health Science Center at San Antonio	1,897,585	-	1,159,118	-	-	430,490	129,445	178,532
747 University of Texas at Brownsville	6,043,456	-	5,782,401	-	-	143,766	-	117,288
749 Texas A&M University – San Antonio	548	-	-	-	-	548	-	-
750 University of Texas at Tyler	1,002,543	-	281,157	-	-	710,455	-	10,932
751 Texas A&M University – Commerce	5,745,695	-	1,607,534	-	-	2,910,244	553,746	674,171
752 University of North Texas	16,503,241	-	6,357,012	207,101	-	1,334,250	1,013,495	7,591,384
753 Sam Houston State University	3,030,896	-	387,329	-	-	217,756	1,637,959	787,852
754 Texas State University – San Marcos	2,369,669	-	1,009,259	-	-	2,216	240,368	1,117,827
755 Stephen F. Austin State University	1,293,967	-	553,184	-	-	407,372	74,160	259,250
756 Sul Ross State University	1,246,200	-	39,628	-	-	252,823	700,610	253,139
757 West Texas A&M University	299,278	-	54,471	-	-	10,256	24,942	209,610
758 Board of Regents, Texas State University System	23,406,432	-	-	-	-	-	-	23,406,432
759 University of Houston – Clear Lake	1,423,338	-	487,685	-	-	131,657	393,637	410,359
760 Texas A&M University – Corpus Christi	3,790,119	-	191,972	-	-	1,583,523	1,478,296	536,507
761 Texas A&M International University	1,498,113	-	169,470	-	-	1,088,627	114,469	125,547
763 University of North Texas Health Science Center at Fort Worth	4,892,417	-	1,626,555	-	-	2,392,932	45,617	827,314
764 Texas A&M University – Texarkana	354,617	-	-	-	-	318,573	-	36,044
765 University of Houston – Victoria	203,933	-	-	-	-	30,944	109,557	63,431
769 University of North Texas System	398,422	-	393,975	-	-	4,447	-	-
770 Texas A&M University – Central Texas	801,299	-	269,024	500	-	326,651	77,802	127,323
771 Texas School for the Blind and Visually Impaired	5,557,045	-	19,243	-	-	120,581	5,180,262	236,958
772 Texas School for the Deaf	494,149	-	29,774	3,167	-	172,998	107,063	181,146
773 University of North Texas – Dallas	2,971,396	-	2,955,999	-	-	-	13,305	2,092
781 Texas Higher Education Coordinating Board	42,231,729	20,764,353	225,088	1,388,026	-	70,717	-	19,783,545
783 University of Houston System	42,059	-	-	-	-	-	-	42,059
784 University of Houston – Downtown	1,271,313	-	316,621	-	-	163,577	211,664	579,451
785 University of Texas Health Science Center at Tyler	2,271,558	-	86,013	-	-	2,145,394	-	40,151
787 Lamar State College – Orange	42,951	-	11,038	-	-	31,674	-	240
788 Lamar State College – Port Arthur	300,066	-	-	-	-	14,192	99,333	186,541
789 Lamar Institute of Technology	284,372	-	11,238	-	-	160,154	62,098	50,882
802 Texas Parks and Wildlife Department	10,262,014	598,233	2,661,576	102,844	-	2,929,126	1,558,773	2,411,462
808 Texas Historical Commission	1,415,751	-	265,849	3,750	-	224,061	253,959	668,132
809 State Preservation Board	1,193,950	-	2,497	-	-	213,497	-	977,956
813 Texas Commission on the Arts	715,153	-	2,986	699,328	-	1,376	-	11,462
902 Comptroller – State Fiscal	89,905,766	52,166,584	5,236,968	116,762	-	1,536,175	-	30,849,278
907 Comptroller – State Energy Conservation Office	5,029,238	3,661,429	965,841	74,002	-	4,968	-	322,997
COUNTY TOTAL	13,657,288,613	2,793,974,443	4,306,493,609	4,548,002,868	466,499,560	384,299,200	71,278,728	1,086,740,204
DAWSON								
101 Senate	45	-	-	-	-	45	-	-
241 District Courts – Comptroller's Judiciary Section	247,677	81,020	166,658	-	-	-	-	-
302 Attorney General of Texas	221,146	5,843	-	173,450	-	-	-	41,853
304 Comptroller of Public Accounts	62,902	-	62,781	-	-	-	-	121
306 Texas State Library and Archives Commission	5,900	5,900	-	-	-	-	-	-
320 Texas Workforce Commission	1,474,155	-	66,025	1,405,776	-	-	-	2,354
323 Teacher Retirement System of Texas	1,223,826	-	1,119,081	104,745	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DAWSON (concluded)								
327 Employees Retirement System of Texas	\$ 958,739	\$ -	\$ 553,856	\$ 404,883	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	8,745,536	-	-	8,745,536	-	-	-	-
357 Texas Department of Rural Affairs	169,932	154,932	-	15,000	-	-	-	-
362 Texas Lottery Commission	43,935	-	-	-	-	-	-	43,935
403 Texas Veterans Commission	819	-	-	-	-	-	-	819
405 Texas Department of Public Safety	1,423,309	939,157	475,116	-	-	2,606	-	6,429
452 Texas Department of Licensing and Regulation	7,769	-	7,769	-	-	-	-	-
479 State Office of Risk Management	130,380	-	130,380	-	-	-	-	-
529 Health and Human Services Commission	4,965,321	-	114,916	4,834,003	-	1,442	-	14,960
530 Department of Family and Protective Services	5,621,928	-	432,887	5,188,550	-	441	-	50
537 Department of State Health Services	581,908	-	107,852	473,430	-	110	-	515
538 Department of Assistive and Rehabilitative Services	3,328	-	-	3,328	-	-	-	-
539 Department of Aging and Disability Services	2,331,941	-	127,003	2,204,938	-	-	-	-
551 Department of Agriculture	250,259	5,000	-	245,259	-	-	-	-
555 Texas AgriLife Extension Service	53,289	-	53,201	-	-	88	-	-
556 Texas AgriLife Research	298	-	-	-	-	284	-	14
592 Soil and Water Conservation Board	15,879	15,879	-	-	-	-	-	-
601 Texas Department of Transportation	6,351,607	4,441,641	657,826	383,509	764,224	102,319	-	2,090
665 Texas Juvenile Probation Commission	170,478	170,478	-	-	-	-	-	-
696 Texas Department of Criminal Justice	15,902,861	275,870	14,850,974	-	-	775,453	-	564
701 Texas Education Agency	16,506,406	16,504,796	1,611	-	-	-	-	-
719 Texas State Technical College System	600	-	-	-	-	-	-	600
721 University of Texas at Austin	9,436	-	9,436	-	-	-	-	-
742 University of Texas of the Permian Basin	6,643	-	6,643	-	-	-	-	-
802 Texas Parks and Wildlife Department	87,743	40,672	44,785	2,286	-	-	-	-
813 Texas Commission on the Arts	1,200	-	-	1,200	-	-	-	-
902 Comptroller – State Fiscal	149,059	108,923	-	-	-	-	-	40,136
COUNTY TOTAL	67,726,254	22,750,110	18,988,800	24,185,892	764,224	882,787	0	154,441
DEAF SMITH								
102 House of Representatives	77	-	-	-	-	77	-	-
212 Office of Court Administration	13,244	13,244	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	370,123	59,425	310,443	-	-	-	-	254
300 Governor – Fiscal	49,255	-	-	49,255	-	-	-	-
302 Attorney General of Texas	166,485	6,874	-	111,866	-	-	-	47,745
303 Texas Facilities Commission	28	-	-	-	-	-	-	28
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
306 Texas State Library and Archives Commission	6,567	6,567	-	-	-	-	-	-
307 Secretary of State	17,998	17,998	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	116	-	-	-	-	-	-	116
320 Texas Workforce Commission	1,633,493	-	84,313	1,546,819	-	-	-	2,360
323 Teacher Retirement System of Texas	3,087,257	-	2,915,294	171,963	-	-	-	-
327 Employees Retirement System of Texas	242,476	-	197,494	44,982	-	-	-	-
357 Texas Department of Rural Affairs	148,941	134,669	-	14,273	-	-	-	-
362 Texas Lottery Commission	68,417	6,533	-	-	-	-	-	61,884
405 Texas Department of Public Safety	683,796	-	678,682	-	-	314	-	4,800
479 State Office of Risk Management	6,328	-	6,328	-	-	-	-	-
529 Health and Human Services Commission	8,399,495	-	459,020	7,927,524	-	2,643	-	10,308
530 Department of Family and Protective Services	417,639	-	267,498	150,021	-	-	-	120
537 Department of State Health Services	835,369	-	35,023	800,252	-	-	-	93
538 Department of Assistive and Rehabilitative Services	22,692	-	1,935	20,757	-	-	-	-
539 Department of Aging and Disability Services	4,168,570	-	143,361	4,025,209	-	-	-	-
551 Department of Agriculture	154,575	-	63,187	91,388	-	-	-	-
555 Texas AgriLife Extension Service	3,828	-	3,481	-	-	347	-	-
556 Texas AgriLife Research	60,057	-	4,228	-	-	54,700	-	1,129
576 Texas Forest Service	25,080	25,080	-	-	-	-	-	-
592 Soil and Water Conservation Board	45,512	43,248	-	2,263	-	-	-	-
601 Texas Department of Transportation	5,464,000	13,061	550,140	-	4,793,380	106,500	-	919
665 Texas Juvenile Probation Commission	320,488	320,488	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,183,983	308,353	843,162	-	-	32,468	-	-
701 Texas Education Agency	27,068,026	27,068,026	-	-	-	-	-	-
721 University of Texas at Austin	39,424	-	39,424	-	-	-	-	-
733 Texas Tech University	20,617	-	-	-	-	-	20,617	-
739 Texas Tech University Health Sciences Center	600	-	-	-	-	-	-	600
752 University of North Texas	2,328	-	2,328	-	-	-	-	-
753 Sam Houston State University	1,695	-	-	-	-	-	-	1,695
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
757 West Texas A&M University	39,997	-	31,126	-	-	6,871	-	2,000
771 Texas School for the Blind and Visually Impaired	265	-	-	-	-	-	-	265

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DEAF SMITH (concluded)								
802 Texas Parks and Wildlife Department	\$ 81,993	\$ -	\$ 67,577	\$ -	\$ -	\$ 14,416	\$ -	\$ -
902 Comptroller – State Fiscal	192,340	144,018	-	-	-	-	-	48,323
COUNTY TOTAL	55,044,350	28,167,584	6,704,045	14,956,572	4,793,380	218,337	20,617	183,815
DELTA								
101 Senate	25	-	-	-	-	25	-	-
212 Office of Court Administration	10,025	10,025	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	35,138	35,138	-	-	-	-	-	-
300 Governor – Fiscal	26,868	26,868	-	-	-	-	-	-
302 Attorney General of Texas	27,491,276	-	38,886	27,450,071	-	-	-	2,319
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
307 Secretary of State	17,734	15,847	-	1,762	-	125	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	40	-	-	-	-	-	-	40
320 Texas Workforce Commission	1,383,911	-	57,972	1,325,939	-	-	-	-
323 Teacher Retirement System of Texas	1,822,243	-	1,750,092	72,152	-	-	-	-
327 Employees Retirement System of Texas	77,659	-	61,949	15,710	-	-	-	-
357 Texas Department of Rural Affairs	201,193	201,193	-	-	-	-	-	-
362 Texas Lottery Commission	14,447	-	-	-	-	-	-	14,447
405 Texas Department of Public Safety	77,332	-	77,332	-	-	-	-	-
507 Texas Board of Nursing	581	-	-	-	-	-	-	581
529 Health and Human Services Commission	2,560,402	-	163,885	2,377,506	-	18,111	-	900
530 Department of Family and Protective Services	297,660	-	279,418	18,242	-	-	-	-
537 Department of State Health Services	4,775	-	-	4,460	-	-	-	315
538 Department of Assistive and Rehabilitative Services	144	-	-	144	-	-	-	-
539 Department of Aging and Disability Services	3,295,696	-	-	3,295,696	-	-	-	-
551 Department of Agriculture	8,871	-	-	8,871	-	-	-	-
555 Texas AgriLife Extension Service	27,358	-	27,358	-	-	-	-	-
592 Soil and Water Conservation Board	21,918	21,918	-	-	-	-	-	-
601 Texas Department of Transportation	4,234,539	-	528,563	325	2,121,822	1,572,714	6,000	5,116
696 Texas Department of Criminal Justice	64,002	-	64,002	-	-	-	-	-
701 Texas Education Agency	6,333,043	6,333,043	-	-	-	-	-	-
715 Prairie View A&M University	25,543	-	25,543	-	-	-	-	-
721 University of Texas at Austin	283	-	283	-	-	-	-	-
731 Texas Woman's University	8,435	-	8,435	-	-	-	-	-
751 Texas A&M University – Commerce	314,878	-	314,858	-	-	-	-	20
802 Texas Parks and Wildlife Department	356,525	-	339,145	-	-	17,255	-	126
902 Comptroller – State Fiscal	31,830	22,955	-	-	-	-	-	8,875
907 Comptroller – State Energy Conservation Office	9,500	9,500	-	-	-	-	-	-
COUNTY TOTAL	48,753,919	6,676,488	3,737,720	34,570,878	2,121,822	1,608,230	6,000	32,782
DENTON								
101 Senate	272,814	-	178,519	-	-	90,840	-	3,455
102 House of Representatives	275,724	-	244,007	-	-	30,272	-	1,446
103 Texas Legislative Council	6,364	-	-	-	-	6,020	-	345
104 Legislative Budget Board	28,311	-	-	-	-	19,511	-	8,800
105 Legislative Reference Library	15	-	-	-	-	-	-	15
211 Court of Criminal Appeals	21,424	21,424	-	-	-	-	-	-
212 Office of Court Administration	457,128	323,414	132,010	-	-	1,704	-	-
222 Court of Appeals – Second Court of Appeals District	1,523	-	1,185	-	-	338	-	-
225 Court of Appeals – Fifth Court of Appeals District	44,675	-	44,675	-	-	-	-	-
227 Court of Appeals – Seventh Court of Appeals District	338	-	-	-	-	338	-	-
241 District Courts – Comptroller's Judiciary Section	2,417,723	909,663	1,488,608	-	-	-	-	19,453
300 Governor – Fiscal	1,721,348	714,501	1,354	323,523	-	-	-	681,970
302 Attorney General of Texas	7,857,644	41,550	1,313,931	5,625,452	-	815	-	875,896
303 Texas Facilities Commission	4,400	-	-	-	-	4,176	-	224
304 Comptroller of Public Accounts	2,585,515	-	2,527,395	-	-	50,060	-	8,060
305 Texas General Land Office	1,976,979	-	12,000	-	-	14,909	-	1,950,070
306 Texas State Library and Archives Commission	230,653	167,510	15,148	6,149	-	113	-	41,733
307 Secretary of State	21,018	-	-	20,433	-	585	-	-
312 Texas State Securities Board	197,456	-	197,362	-	-	-	-	94
315 Comptroller – Prepaid Higher Education Tuition Board	6,985,594	-	-	-	-	-	-	6,985,594
320 Texas Workforce Commission	171,945,063	-	2,245,362	169,416,861	-	25,688	-	257,153
323 Teacher Retirement System of Texas	38,665,728	-	33,172,087	5,490,542	-	2,100	-	1,000
327 Employees Retirement System of Texas	10,292,772	-	8,956,007	1,314,061	-	-	-	22,704
329 Texas Real Estate Commission	47,865	-	47,383	-	-	202	-	280
332 Texas Department of Housing and Community Affairs	5,547,147	479,451	100,037	4,602,141	-	2,697	-	362,820
338 State Pension Review Board	273	-	273	-	-	-	-	-
357 Texas Department of Rural Affairs	614,586	614,551	-	-	-	-	-	35
360 State Office of Administrative Hearings	195,757	-	193,752	-	-	-	-	2,005

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (continued)								
362 Texas Lottery Commission	\$ 7,421,896	\$ 44,479	\$ 52,359	\$ -	\$ -	\$ -	\$ -	\$ 7,325,058
401 Adjutant General's Department	336,774	-	254,013	80,286	-	-	-	2,476
403 Texas Veterans Commission	78,517	-	74,858	1,192	-	-	-	2,468
405 Texas Department of Public Safety	7,062,943	2,272,588	4,682,247	-	-	67,805	-	40,303
407 Commission on Law Enforcement Officer Standards and Education	9,530	-	-	-	-	7,620	-	1,909
411 Texas Commission on Fire Protection	73,514	-	73,514	-	-	-	-	-
448 Office of Injured Employee Counsel	383,707	-	383,667	-	-	40	-	-
450 Department of Savings and Mortgage Lending	71,602	-	71,602	-	-	-	-	-
451 Texas Department of Banking	365,270	-	364,510	-	-	500	-	260
452 Texas Department of Licensing and Regulation	149,881	-	135,606	-	-	7,070	-	7,205
454 Texas Department of Insurance	1,177,362	-	1,120,802	-	-	39,148	-	17,412
455 Railroad Commission of Texas	296,233	56,000	220,103	-	-	-	-	20,130
458 Texas Alcoholic Beverage Commission	566,836	12,502	550,717	-	-	3,216	-	400
460 Texas Board of Professional Engineers	1,870	-	1,870	-	-	-	-	-
466 Office of Consumer Credit Commissioner	55	-	-	-	-	-	-	55
469 Credit Union Department	124,187	-	124,187	-	-	-	-	-
477 Commission on State Emergency Communications	3,068,775	3,054,225	2,431	-	-	-	-	12,120
479 State Office of Risk Management	1,060,463	-	1,060,463	-	-	-	-	-
503 Texas Medical Board	23,362	-	21,424	-	-	-	-	1,938
504 Texas State Board of Dental Examiners	4,078	-	4,074	-	-	4	-	-
506 University of Texas M.D. Anderson Cancer Center	683,842	-	81,810	-	-	1,370	599,653	1,008
507 Texas Board of Nursing	347	-	-	-	-	-	-	347
520 Board of Examiners of Psychologists	875	-	875	-	-	-	-	-
529 Health and Human Services Commission	416,709,020	-	3,586,129	412,257,803	-	853,955	-	11,133
530 Department of Family and Protective Services	15,547,356	-	10,363,413	5,077,414	-	13,192	-	93,337
533 Executive Council of Physical and Occupational Therapy Examiners	13	-	13	-	-	-	-	-
537 Department of State Health Services	20,413,677	3,933,442	748,274	15,193,574	-	362,259	11,064	165,065
538 Department of Assistive and Rehabilitative Services	6,204,536	-	2,479,492	3,406,417	-	4,490	-	314,136
539 Department of Aging and Disability Services	123,295,233	-	57,382,982	64,786,130	-	620,776	5,703	499,641
542 Cancer Prevention and Research Institute of Texas	58,878	-	-	58,878	-	-	-	-
551 Department of Agriculture	1,566,494	-	218,087	1,343,019	-	-	-	5,388
554 Texas Animal Health Commission	198	-	-	-	-	-	-	198
555 Texas AgriLife Extension Service	79,841	-	71,548	-	-	8,292	-	-
556 Texas AgriLife Research	118,857	-	118,686	-	-	171	-	-
576 Texas Forest Service	853,754	686,847	59,075	-	-	-	-	107,831
580 Texas Water Development Board	138,681	-	138,261	-	-	-	-	420
582 Texas Commission on Environmental Quality	5,672,885	2,105,201	225,642	-	-	29,751	-	3,312,291
592 Soil and Water Conservation Board	88,659	31,187	-	21,438	-	-	-	36,035
601 Texas Department of Transportation	200,633,368	77,387,810	9,949,352	154,360	100,571,618	10,055,552	13,519	2,501,157
608 Texas Department of Motor Vehicles	706,699	220,852	485,755	-	-	-	-	92
665 Texas Juvenile Probation Commission	2,601,453	2,600,845	-	-	-	-	-	608
694 Texas Youth Commission	4,774,062	-	4,646,117	-	-	39,730	1,260	86,955
696 Texas Department of Criminal Justice	6,994,906	2,211,740	2,749,603	-	-	1,890,171	-	143,392
701 Texas Education Agency	509,705,457	508,323,349	121,329	1,260,461	-	-	-	318
709 Texas A&M University System Health Science Center	294,704	-	155,721	-	-	120,381	-	18,603
710 Texas A&M University System	7,950	-	7,950	-	-	-	-	-
711 Texas A&M University (Main University)	475,065	-	464,892	-	-	10,174	-	-
713 Tarleton State University	530,435	-	529,746	-	-	-	-	689
714 University of Texas at Arlington	3,484,340	-	3,484,340	-	-	-	-	-
715 Prairie View A&M University	130,015	-	93,020	11,400	-	4,563	-	21,032
717 Texas Southern University	508,578	-	508,578	-	-	-	-	-
718 Texas A&M University at Galveston	59,548	-	59,548	-	-	-	-	-
719 Texas State Technical College System	110,927	-	106,285	-	-	695	-	3,947
720 University of Texas System	410,099	-	106,057	-	-	6,487	297,500	55
721 University of Texas at Austin	961,132	-	937,148	-	-	10,867	-	13,118
723 University of Texas Medical Branch at Galveston	453,522	-	453,522	-	-	-	-	-
724 University of Texas at El Paso	420,067	-	407,151	-	-	12,916	-	-
729 University of Texas Southwestern Medical Center at Dallas	872,753	-	872,753	-	-	-	-	-
730 University of Houston	272,611	-	253,619	-	-	5,606	-	13,386
731 Texas Woman's University	34,833,389	-	34,710,119	-	-	74,412	-	48,858
732 Texas A&M University – Kingsville	222,565	-	218,725	-	-	3,840	-	-
733 Texas Tech University	1,204,579	-	1,118,294	85,815	-	-	-	470
734 Lamar University	282,466	-	282,466	-	-	-	-	-
735 Midwestern State University	202,976	-	202,569	-	-	-	-	407
736 University of Texas – Pan American	654,949	-	654,929	-	-	-	-	19
737 Angelo State University	73,407	-	73,407	-	-	-	-	-
738 University of Texas at Dallas	2,250,006	-	2,036,262	-	-	-	-	213,745

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (concluded)								
739 Texas Tech University Health Sciences Center	\$ 8,423	\$ -	\$ 3,239	\$ -	\$ -	\$ 530	\$ -	\$ 4,655
742 University of Texas of the Permian Basin	113,595	-	113,595	-	-	-	-	-
743 University of Texas at San Antonio	753,334	-	752,685	-	-	-	-	649
744 University of Texas Health Science Center at Houston	198,400	-	198,209	-	-	-	-	191
745 University of Texas Health Science Center at San Antonio	90,254	-	86,660	-	-	3,390	-	204
747 University of Texas at Brownsville	130	-	-	-	-	-	-	130
750 University of Texas at Tyler	241,453	-	241,036	-	-	380	-	38
751 Texas A&M University – Commerce	1,039,662	-	1,038,027	-	-	-	1,635	-
752 University of North Texas	98,401,157	-	97,073,854	236,978	-	107,523	698,132	284,670
753 Sam Houston State University	1,065,363	-	563,234	-	-	-	-	502,129
754 Texas State University – San Marcos	1,195,866	-	1,168,651	-	-	-	20,085	7,130
755 Stephen F. Austin State University	553,523	-	551,583	-	-	-	-	1,940
756 Sul Ross State University	61,961	-	61,221	-	-	740	-	-
757 West Texas A&M University	325,577	-	324,077	500	-	-	-	1,000
759 University of Houston – Clear Lake	362,902	-	362,902	-	-	-	-	-
760 Texas A&M University – Corpus Christi	555,924	-	554,956	-	-	951	-	17
761 Texas A&M International University	145,494	-	145,194	-	-	-	-	300
763 University of North Texas Health Science Center at Fort Worth	1,849,907	-	1,663,440	-	-	30,255	-	156,212
764 Texas A&M University – Texarkana	102,664	-	101,803	100	-	462	-	300
765 University of Houston – Victoria	308,487	-	307,507	-	-	-	-	980
769 University of North Texas System	4,945,200	-	4,945,200	-	-	-	-	-
770 Texas A&M University – Central Texas	99,865	-	99,865	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,685	-	932	-	-	-	-	753
772 Texas School for the Deaf	3,898	-	-	3,805	-	93	-	-
773 University of North Texas – Dallas	4,502,111	-	4,502,111	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,354,762	(7,120)	12,350	283,010	-	-	-	1,066,522
783 University of Houston System	64,212	-	64,212	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	68,049	-	68,049	-	-	-	-	-
787 Lamar State College – Orange	33,154	-	33,154	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,135,730	407,891	1,333,344	30,099	-	188,953	-	175,443
808 Texas Historical Commission	2,330	-	-	-	-	-	-	2,330
809 State Preservation Board	3,998	-	-	-	-	-	-	3,998
813 Texas Commission on the Arts	65,792	-	-	65,146	-	-	-	646
902 Comptroller – State Fiscal	7,779,620	4,158,324	220,744	8,130	-	-	-	3,392,423
907 Comptroller – State Energy Conservation Office	581,173	448,383	-	-	-	-	-	132,790
COUNTY TOTAL	1,769,273,521	611,220,608	317,824,914	691,165,116	100,571,618	14,838,699	1,648,551	32,004,015
DEWITT								
102 House of Representatives	(39)	-	-	-	-	(39)	-	-
103 Texas Legislative Council	380	-	-	-	-	-	-	380
212 Office of Court Administration	79,533	13,843	65,691	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	181,128	57,808	123,010	-	-	-	-	310
300 Governor – Fiscal	16,436	16,436	-	-	-	-	-	-
302 Attorney General of Texas	1,502,410	-	-	1,466,781	-	-	-	35,630
304 Comptroller of Public Accounts	220	-	-	-	-	-	-	220
306 Texas State Library and Archives Commission	9,378	9,303	-	-	-	75	-	-
307 Secretary of State	29,469	28,570	-	749	-	150	-	-
320 Texas Workforce Commission	3,399,134	-	57,959	3,341,071	-	-	-	104
323 Teacher Retirement System of Texas	1,702,228	-	1,554,654	147,574	-	-	-	-
327 Employees Retirement System of Texas	382,918	-	326,071	56,847	-	-	-	-
357 Texas Department of Rural Affairs	359,239	359,239	-	-	-	-	-	-
362 Texas Lottery Commission	135,426	-	-	-	-	-	-	135,426
401 Adjutant General's Department	55,912	-	55,912	-	-	-	-	-
405 Texas Department of Public Safety	665,450	248,497	416,953	-	-	-	-	-
448 Office of Injured Employee Counsel	54,986	-	54,986	-	-	-	-	-
479 State Office of Risk Management	23,498	-	23,498	-	-	-	-	-
503 Texas Medical Board	19,000	-	19,000	-	-	-	-	-
529 Health and Human Services Commission	6,726,785	-	397,519	6,327,326	-	1,887	-	54
530 Department of Family and Protective Services	846,870	-	710,182	136,538	-	150	-	-
537 Department of State Health Services	454,823	46,671	60,302	347,850	-	-	-	-
538 Department of Assistive and Rehabilitative Services	91,720	-	46,867	44,852	-	-	-	1
539 Department of Aging and Disability Services	6,690,148	-	65,658	6,624,490	-	-	-	-
551 Department of Agriculture	136,829	-	-	136,829	-	-	-	-
554 Texas Animal Health Commission	74,222	-	57,467	-	-	-	-	16,755
555 Texas AgriLife Extension Service	71,999	-	71,999	-	-	-	-	-
576 Texas Forest Service	21,706	19,321	2,385	-	-	-	-	-
592 Soil and Water Conservation Board	18,065	18,065	-	-	-	-	-	-
601 Texas Department of Transportation	827,182	9,952	756,269	-	-	54,978	-	5,983
665 Texas Juvenile Probation Commission	227,131	227,131	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DE WITT (concluded)								
696 Texas Department of Criminal Justice	\$ 8,074,524	\$ -	\$ 7,033,887	\$ -	\$ -	\$ 1,040,637	\$ -	\$ -
701 Texas Education Agency	19,814,888	19,814,888	-	-	-	-	-	-
721 University of Texas at Austin	18,419	-	18,419	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	48,586	-	48,586	-	-	-	-	-
754 Texas State University – San Marcos	39,357	-	39,357	-	-	-	-	-
765 University of Houston – Victoria	15,530	-	5,912	-	-	9,429	-	189
781 Texas Higher Education Coordinating Board	22	-	-	-	-	-	-	22
802 Texas Parks and Wildlife Department	160,399	-	155,476	-	-	4,914	-	10
808 Texas Historical Commission	6,700	-	1,850	-	-	4,850	-	-
813 Texas Commission on the Arts	2,095	-	-	2,095	-	-	-	-
902 Comptroller – State Fiscal	177,976	109,470	-	1,000	-	-	-	67,506
907 Comptroller – State Energy Conservation Office	20,445	20,445	-	-	-	-	-	-
COUNTY TOTAL	53,183,129	20,999,640	12,169,868	18,634,002	0	1,117,031	0	262,588
DICKENS								
101 Senate	56	-	-	-	-	56	-	-
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	427,474	427,474	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	13,308	13,308	-	-	-	-	-	-
300 Governor – Fiscal	64,401	64,401	-	-	-	-	-	-
302 Attorney General of Texas	13,796,785	5,843	35,904	13,753,697	-	-	-	1,341
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10
305 Texas General Land Office	575,395	-	-	-	-	-	-	575,395
306 Texas State Library and Archives Commission	3,614	3,614	-	-	-	-	-	-
307 Secretary of State	(3,965)	-	-	(3,965)	-	-	-	-
320 Texas Workforce Commission	977,014	-	3,367	973,647	-	-	-	-
323 Teacher Retirement System of Texas	488,260	-	486,104	2,155	-	-	-	-
327 Employees Retirement System of Texas	42,806	-	32,453	10,353	-	-	-	-
357 Texas Department of Rural Affairs	80,578	80,578	-	-	-	-	-	-
362 Texas Lottery Commission	9,217	-	-	-	-	-	-	9,217
401 Adjutant General's Department	1,243	-	-	-	-	1,243	-	-
405 Texas Department of Public Safety	174,759	-	174,329	-	-	430	-	-
454 Texas Department of Insurance	63,256	-	63,256	-	-	-	-	-
529 Health and Human Services Commission	173,039	-	-	171,389	-	1,649	-	-
530 Department of Family and Protective Services	25,392	-	-	25,392	-	-	-	-
537 Department of State Health Services	56,605	-	-	56,605	-	-	-	-
538 Department of Assistive and Rehabilitative Services	463	-	-	463	-	-	-	-
539 Department of Aging and Disability Services	611,420	-	65,354	546,066	-	-	-	-
551 Department of Agriculture	7,645	-	-	7,645	-	-	-	-
555 Texas AgriLife Extension Service	23,982	-	23,982	-	-	-	-	-
556 Texas AgriLife Research	48,283	-	-	-	-	48,283	-	-
576 Texas Forest Service	9,990	9,990	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,803	9,206	-	-	-	-	-	4,597
601 Texas Department of Transportation	1,718,547	-	568,883	975	928,341	219,434	-	914
608 Texas Department of Motor Vehicles	1,539	-	-	-	-	1,539	-	-
696 Texas Department of Criminal Justice	7,827	-	7,827	-	-	-	-	-
701 Texas Education Agency	2,297,864	2,297,864	-	-	-	-	-	-
733 Texas Tech University	2,437	-	-	-	-	2,437	-	-
739 Texas Tech University Health Sciences Center	59,536	-	59,536	-	-	-	-	-
802 Texas Parks and Wildlife Department	7,637	-	-	-	-	7,636	-	1
902 Comptroller – State Fiscal	47,733	27,470	-	-	-	-	-	20,263
COUNTY TOTAL	21,827,982	2,939,748	1,520,997	15,544,422	928,341	282,735	0	611,738
DIMMIT								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	3,229	3,229	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	60,036	60,036	-	-	-	-	-	-
300 Governor – Fiscal	1,044,061	825,015	103,675	115,370	-	-	-	-
302 Attorney General of Texas	21,429,734	-	-	21,410,889	-	-	-	18,845
304 Comptroller of Public Accounts	107,429	-	107,330	-	-	-	-	99
306 Texas State Library and Archives Commission	4,280	4,280	-	-	-	-	-	-
307 Secretary of State	3,454	-	-	3,254	-	200	-	-
320 Texas Workforce Commission	13,435,892	-	76,132	13,358,937	-	720	-	103
323 Teacher Retirement System of Texas	1,402,347	-	1,264,775	137,572	-	-	-	-
327 Employees Retirement System of Texas	215,368	-	116,826	98,543	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,525,308	361,397	-	1,163,911	-	-	-	-
357 Texas Department of Rural Affairs	154,975	146,670	-	8,305	-	-	-	-
362 Texas Lottery Commission	194,055	18,535	-	-	-	-	-	175,520

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DIMMIT (concluded)								
403 Texas Veterans Commission	\$ 15,070	\$ -	\$ -	\$ -	\$ -	\$ 15,070	\$ -	\$ -
405 Texas Department of Public Safety	968,931	968,931	-	-	-	-	-	-
454 Texas Department of Insurance	24,921	-	-	-	-	-	-	24,921
455 Railroad Commission of Texas	4,097	-	-	-	-	-	-	4,097
477 Commission on State Emergency Communications	1,192,951	1,192,951	-	-	-	-	-	-
479 State Office of Risk Management	2,299	-	2,299	-	-	-	-	-
529 Health and Human Services Commission	7,419,394	-	556,125	6,822,135	-	41,133	-	-
530 Department of Family and Protective Services	291,920	-	132,140	159,302	-	-	-	478
537 Department of State Health Services	294,388	-	1,408	292,830	-	-	-	150
538 Department of Assistive and Rehabilitative Services	20,393	-	-	20,392	-	-	-	1
539 Department of Aging and Disability Services	7,791,002	1,221,285	112,690	6,457,027	-	-	-	-
551 Department of Agriculture	927,617	2,959	-	924,659	-	-	-	-
554 Texas Animal Health Commission	151,498	-	150,926	-	-	572	-	-
555 Texas AgriLife Extension Service	50,862	-	50,862	-	-	-	-	-
576 Texas Forest Service	82,730	82,730	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	128,963	128,963	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,915	14,915	-	-	-	-	-	-
601 Texas Department of Transportation	3,573,380	142,146	902,673	600	1,089,909	1,435,350	-	2,702
696 Texas Department of Criminal Justice	1,711,555	-	1,711,555	-	-	-	-	-
701 Texas Education Agency	19,406,445	19,405,445	-	1,000	-	-	-	-
752 University of North Texas	969	-	969	-	-	-	-	-
753 Sam Houston State University	441	-	441	-	-	-	-	-
756 Sul Ross State University	7,734	-	7,138	-	-	-	-	596
802 Texas Parks and Wildlife Department	85,566	-	68,418	-	-	3,567	-	13,581
902 Comptroller – State Fiscal	62,055	50,761	-	1,500	-	-	-	9,794
907 Comptroller – State Energy Conservation Office	55,000	55,000	-	-	-	-	-	-
COUNTY TOTAL	83,865,345	24,685,248	5,366,383	50,976,226	1,089,909	1,496,692	0	250,887
DONLEY								
212 Office of Court Administration	8,432	8,432	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	43,941	38,501	5,440	-	-	-	-	-
300 Governor – Fiscal	58,614	58,614	-	-	-	-	-	-
302 Attorney General of Texas	3,009,000	6,874	-	2,994,196	-	-	-	7,929
304 Comptroller of Public Accounts	18	-	-	-	-	-	-	18
306 Texas State Library and Archives Commission	4,196	4,196	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	28,299	-	-	-	-	-	-	28,299
320 Texas Workforce Commission	356,754	-	6,864	349,851	-	-	-	39
323 Teacher Retirement System of Texas	1,373,783	-	1,353,382	20,401	-	-	-	-
327 Employees Retirement System of Texas	91,521	-	77,293	14,227	-	-	-	-
357 Texas Department of Rural Affairs	182,112	172,112	-	10,000	-	-	-	-
362 Texas Lottery Commission	10,203	-	-	-	-	-	-	10,203
401 Adjutant General's Department	147	-	147	-	-	-	-	-
405 Texas Department of Public Safety	396,591	-	395,214	-	-	1,376	-	-
479 State Office of Risk Management	662	-	662	-	-	-	-	-
513 Texas Funeral Service Commission	1,319	-	1,319	-	-	-	-	-
529 Health and Human Services Commission	755,668	-	-	755,624	-	44	-	-
530 Department of Family and Protective Services	168,165	-	82,526	85,638	-	-	-	-
537 Department of State Health Services	102,488	-	59,923	42,446	-	-	-	119
538 Department of Assistive and Rehabilitative Services	13,406	-	-	13,406	-	-	-	-
539 Department of Aging and Disability Services	1,446,335	-	-	1,446,335	-	-	-	-
551 Department of Agriculture	8,086	-	-	8,086	-	-	-	-
576 Texas Forest Service	14,826	14,657	169	-	-	-	-	-
592 Soil and Water Conservation Board	15,766	15,766	-	-	-	-	-	-
601 Texas Department of Transportation	3,817,211	-	824,780	325	1,832,516	1,157,069	-	2,521
696 Texas Department of Criminal Justice	993,892	-	993,765	-	-	-	-	127
701 Texas Education Agency	5,483,455	5,483,455	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,473,036	2,473,036	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	25,352	-	23,432	-	-	-	-	1,920
757 West Texas A&M University	21,661	-	20,661	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	233,583	231,679	-	1,904	-	-	-	-
802 Texas Parks and Wildlife Department	6,440	-	-	-	-	6,115	-	325
902 Comptroller – State Fiscal	374,183	351,878	10,798	-	-	-	-	11,508
907 Comptroller – State Energy Conservation Office	321,820	321,820	-	-	-	-	-	-
COUNTY TOTAL	21,840,963	9,181,019	3,856,375	5,742,441	1,832,516	1,164,603	0	64,009
DUVAL								
101 Senate	86,791	-	86,791	-	-	-	-	-
102 House of Representatives	12,234	-	12,234	-	-	-	-	-
212 Office of Court Administration	12,981	12,981	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DUVAL (concluded)								
241 District Courts – Comptroller’s Judiciary Section	\$ 45,041	\$ 45,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300 Governor – Fiscal	540,101	540,101	-	-	-	-	-	-
302 Attorney General of Texas	3,669,745	108	67,982	3,571,869	-	-	-	29,786
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
305 Texas General Land Office	2,009,968	-	33,597	-	-	-	-	1,976,371
306 Texas State Library and Archives Commission	4,211	4,211	-	-	-	-	-	-
307 Secretary of State	12,440	10,275	-	2,165	-	-	-	-
320 Texas Workforce Commission	2,564,714	-	22,406	2,536,782	-	-	-	5,527
323 Teacher Retirement System of Texas	2,783,690	-	2,631,700	151,990	-	-	-	-
327 Employees Retirement System of Texas	245,236	-	213,961	31,274	-	-	-	-
357 Texas Department of Rural Affairs	425,154	425,154	-	-	-	-	-	-
362 Texas Lottery Commission	54,158	-	-	-	-	-	-	54,158
403 Texas Veterans Commission	824	-	-	-	-	-	-	824
405 Texas Department of Public Safety	531,217	301,887	226,776	-	-	2,151	-	403
455 Railroad Commission of Texas	739,824	16,316	74,511	-	-	-	-	648,997
479 State Office of Risk Management	13,267	-	13,267	-	-	-	-	-
529 Health and Human Services Commission	4,453,810	-	648,689	3,804,036	-	1,085	-	-
530 Department of Family and Protective Services	220,362	-	166,170	53,611	-	10	-	570
537 Department of State Health Services	387,057	-	147,125	239,932	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,827	-	-	1,827	-	-	-	-
539 Department of Aging and Disability Services	12,355,230	-	249,832	12,105,399	-	-	-	-
551 Department of Agriculture	266,691	167,545	-	98,191	-	-	-	956
555 Texas AgriLife Extension Service	236	-	236	-	-	-	-	-
576 Texas Forest Service	156,005	154,185	-	-	-	1,820	-	-
592 Soil and Water Conservation Board	211,037	82,991	119,087	-	-	-	-	8,960
601 Texas Department of Transportation	10,980,399	1,359,173	613,709	6,579	4,544,583	4,455,487	-	867
665 Texas Juvenile Probation Commission	265,948	265,948	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,145,727	-	2,055,516	-	-	90,211	-	-
701 Texas Education Agency	18,445,901	18,445,678	223	-	-	-	-	-
709 Texas A&M University System Health Science Center	108,233	-	108,233	-	-	-	-	-
721 University of Texas at Austin	3,242	-	3,242	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	36,230	-	36,230	-	-	-	-	-
760 Texas A&M University – Corpus Christi	782	-	782	-	-	-	-	-
802 Texas Parks and Wildlife Department	74,414	-	74,414	-	-	-	-	-
902 Comptroller – State Fiscal	152,635	72,539	-	(817)	-	-	-	80,913
COUNTY TOTAL	64,017,442	21,904,132	7,606,713	22,602,838	4,544,583	4,550,764	0	2,808,412
EASTLAND								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	58,170	-	58,000	-	-	170	-	-
212 Office of Court Administration	39,799	39,844	-	-	-	392	-	(437)
231 Court of Appeals – Eleventh Court of Appeals District	1,014,599	-	1,014,223	-	-	376	-	-
241 District Courts – Comptroller’s Judiciary Section	367,375	58,787	307,790	-	-	-	-	798
300 Governor – Fiscal	58,803	-	-	58,803	-	-	-	-
302 Attorney General of Texas	10,005,560	7,120	64,503	9,916,059	-	-	-	17,879
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
306 Texas State Library and Archives Commission	7,326	3,712	-	3,614	-	-	-	-
307 Secretary of State	6,704	822	-	5,882	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	62,874	-	-	-	-	-	-	62,874
320 Texas Workforce Commission	3,011,447	-	27,263	2,978,042	-	-	-	6,143
323 Teacher Retirement System of Texas	2,308,007	-	2,120,388	187,619	-	-	-	-
327 Employees Retirement System of Texas	333,568	-	301,747	31,821	-	-	-	-
357 Texas Department of Rural Affairs	315,956	242,997	-	72,959	-	-	-	-
362 Texas Lottery Commission	263,971	-	-	-	-	-	-	263,971
401 Adjutant General’s Department	15,290	-	15,290	-	-	-	-	-
403 Texas Veterans Commission	367	-	-	-	-	-	-	367
405 Texas Department of Public Safety	1,181,171	11,601	1,165,363	-	-	3,306	-	900
455 Railroad Commission of Texas	75,871	-	75,871	-	-	-	-	-
479 State Office of Risk Management	25,728	-	25,728	-	-	-	-	-
503 Texas Medical Board	(325)	-	(350)	-	-	-	-	25
529 Health and Human Services Commission	51,711,867	-	522,685	51,102,436	-	86,746	-	-
530 Department of Family and Protective Services	1,251,280	-	979,522	271,572	-	186	-	-
537 Department of State Health Services	715,129	-	98,241	616,888	-	-	-	-
538 Department of Assistive and Rehabilitative Services	111,324	-	-	111,323	-	-	-	2
539 Department of Aging and Disability Services	8,938,136	-	603,681	8,334,455	-	-	-	-
551 Department of Agriculture	20,783	1,202	-	-	-	-	-	19,581
554 Texas Animal Health Commission	17,772	-	-	-	-	-	-	17,772
555 Texas AgriLife Extension Service	73,705	-	73,705	-	-	-	-	-
576 Texas Forest Service	50,072	47,346	2,726	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EASTLAND (concluded)								
582 Texas Commission on Environmental Quality	\$ 571,359	\$ -	\$ 548,809	\$ -	\$ -	\$ -	\$ -	\$ 22,550
592 Soil and Water Conservation Board	8,400	-	-	8,400	-	-	-	-
601 Texas Department of Transportation	11,645,731	54,000	1,886,989	1,925	8,418,118	1,201,157	-	83,542
665 Texas Juvenile Probation Commission	156,648	156,648	-	-	-	-	-	-
694 Texas Youth Commission	498,746	-	344,336	-	-	650	-	153,760
696 Texas Department of Criminal Justice	1,903,984	166,000	1,737,984	-	-	-	-	-
701 Texas Education Agency	19,919,261	19,919,261	-	-	-	-	-	-
704 Public Community/Junior Colleges	7,048,224	7,048,224	-	-	-	-	-	-
713 Tarleton State University	343,195	-	335,911	-	-	6,284	-	1,000
714 University of Texas at Arlington	12,384	-	12,384	-	-	-	-	-
719 Texas State Technical College System	259,212	-	259,022	-	-	-	-	190
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	(83,607)	-	(83,607)	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,400	-	-	-	-	-	-	2,400
770 Texas A&M University – Central Texas	9,569	-	9,569	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,196,786	1,180,360	200	16,226	-	-	-	-
802 Texas Parks and Wildlife Department	131,602	-	130,738	-	-	864	-	-
902 Comptroller – State Fiscal	439,770	126,077	252,784	-	-	-	-	60,909
907 Comptroller – State Energy Conservation Office	41,809	41,809	-	-	-	-	-	-
COUNTY TOTAL	126,148,943	29,105,811	12,891,496	73,718,023	8,418,118	1,300,171	0	715,324
ECTOR								
101 Senate	33,367	-	27,367	-	-	6,000	-	-
102 House of Representatives	89,779	-	89,461	-	-	318	-	-
212 Office of Court Administration	306,838	177,251	129,587	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,144,863	324,144	810,289	-	-	-	-	10,430
300 Governor – Fiscal	238,631	37,745	668	200,218	-	-	-	-
302 Attorney General of Texas	23,933,341	95,972	820,226	22,479,936	-	4,535	-	532,672
304 Comptroller of Public Accounts	643,940	-	591,584	-	-	49,779	-	2,578
305 Texas General Land Office	3,500	-	3,500	-	-	-	-	-
306 Texas State Library and Archives Commission	18,167	18,167	-	-	-	-	-	-
307 Secretary of State	94,311	95,631	-	(2,406)	-	1,085	-	-
312 Texas State Securities Board	258	-	-	-	-	258	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	207,637	-	-	-	-	-	-	207,637
320 Texas Workforce Commission	22,192,362	-	504,350	21,665,999	-	-	-	22,013
323 Teacher Retirement System of Texas	15,867,297	-	14,620,417	1,246,880	-	-	-	-
327 Employees Retirement System of Texas	2,112,712	-	1,549,448	563,264	-	-	-	-
329 Texas Real Estate Commission	51	-	-	-	-	51	-	-
332 Texas Department of Housing and Community Affairs	601,506	547,744	-	53,382	-	-	-	380
357 Texas Department of Rural Affairs	152,364	110,378	-	39,620	-	2,366	-	-
362 Texas Lottery Commission	2,416,866	349,063	227,787	-	-	14,254	-	1,825,761
401 Adjutant General's Department	77,103	-	69,539	2,450	-	1,735	-	3,380
403 Texas Veterans Commission	42,116	-	41,499	-	-	-	-	617
405 Texas Department of Public Safety	2,132,358	140,226	1,972,403	-	-	14,045	-	5,683
448 Office of Injured Employee Counsel	148,826	-	148,826	-	-	-	-	-
454 Texas Department of Insurance	66,855	-	66,855	-	-	-	-	-
455 Railroad Commission of Texas	283,388	-	277,554	-	-	-	-	5,835
458 Texas Alcoholic Beverage Commission	173,532	-	133,247	-	-	40,065	-	220
459 Texas Board of Architectural Examiners	1,692	-	1,692	-	-	-	-	-
477 Commission on State Emergency Communications	648,631	648,631	-	-	-	-	-	-
479 State Office of Risk Management	76,450	-	76,450	-	-	-	-	-
503 Texas Medical Board	4,963	-	3,332	-	-	1,211	-	420
506 University of Texas M.D. Anderson Cancer Center	15,264	-	15,264	-	-	-	-	-
507 Texas Board of Nursing	5	-	-	-	-	-	-	5
529 Health and Human Services Commission	161,340,516	-	5,839,800	155,419,758	-	43,472	-	37,486
530 Department of Family and Protective Services	5,464,986	-	4,218,948	1,241,753	-	4,235	-	51
537 Department of State Health Services	4,447,969	575,509	180,736	3,680,022	-	2,764	-	8,938
538 Department of Assistive and Rehabilitative Services	2,351,292	-	1,016,085	1,333,567	-	-	-	1,640
539 Department of Aging and Disability Services	27,353,195	-	1,176,917	26,117,150	-	17,374	9,032	32,721
551 Department of Agriculture	2,226,726	108,315	64,786	2,048,728	-	4,896	-	-
555 Texas AgriLife Extension Service	86,819	-	83,403	-	-	3,051	-	365
556 Texas AgriLife Research	3,525	-	-	-	-	3,525	-	-
576 Texas Forest Service	3,475	2,524	91	-	-	623	-	237
582 Texas Commission on Environmental Quality	589,155	-	298,059	-	-	324	-	290,773
592 Soil and Water Conservation Board	16,418	16,418	-	-	-	-	-	-
601 Texas Department of Transportation	12,516,574	1,830,109	5,690,300	800	2,795,521	2,127,844	24,748	47,251
608 Texas Department of Motor Vehicles	314,267	-	313,259	-	-	636	-	373
665 Texas Juvenile Probation Commission	819,505	819,225	-	-	-	-	-	280
694 Texas Youth Commission	202,433	-	172,861	-	-	24,398	-	5,174

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ECTOR (concluded)								
696 Texas Department of Criminal Justice	\$ 4,028,178	\$ 790,783	\$ 1,227,285	\$ -	\$ -	\$ 269,085	\$ -	\$ 1,741,025
701 Texas Education Agency	121,829,985	121,827,922	2,063	-	-	-	-	-
704 Public Community/Junior Colleges	7,838,233	7,838,233	-	-	-	-	-	-
711 Texas A&M University (Main University)	106,242	-	106,242	-	-	-	-	-
713 Tarleton State University	3,952	-	3,952	-	-	-	-	-
719 Texas State Technical College System	8,690	-	-	-	-	963	-	7,727
720 University of Texas System	145,550	-	143,310	-	-	-	-	2,240
721 University of Texas at Austin	118,009	-	85,429	-	-	31,077	-	1,502
723 University of Texas Medical Branch at Galveston	155,639	-	155,639	-	-	-	-	-
724 University of Texas at El Paso	119,242	-	119,242	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	31,994	-	31,994	-	-	-	-	-
733 Texas Tech University	390,530	-	368,726	19,078	-	-	-	2,725
734 Lamar University	143,337	-	143,337	-	-	-	-	-
736 University of Texas – Pan American	118,219	-	94,872	-	-	-	-	23,348
738 University of Texas at Dallas	94,312	-	94,312	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,441,126	-	1,156,198	-	-	137,235	-	147,693
742 University of Texas of the Permian Basin	12,478,630	-	12,424,166	-	-	35,180	-	19,283
744 University of Texas Health Science Center at Houston	915	-	915	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	165	-	165	-	-	-	-	-
749 Texas A&M University – San Antonio	56,822	-	56,822	-	-	-	-	-
751 Texas A&M University – Commerce	2,232	-	2,232	-	-	-	-	-
752 University of North Texas	51,871	-	47,785	4,086	-	-	-	-
753 Sam Houston State University	84	-	-	-	-	-	-	84
754 Texas State University – San Marcos	76,565	-	75,565	-	-	-	-	1,000
755 Stephen F. Austin State University	17,197	-	-	-	-	-	-	17,197
756 Sul Ross State University	26,021	-	10,464	-	-	12,169	-	3,388
757 West Texas A&M University	2,000	-	-	1,000	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	512	-	500	-	-	-	-	12
781 Texas Higher Education Coordinating Board	771,456	684,634	628	24,681	-	-	-	61,513
802 Texas Parks and Wildlife Department	74,612	-	29,157	-	-	31,597	834	13,024
808 Texas Historical Commission	405	-	405	-	-	-	-	-
813 Texas Commission on the Arts	60,581	-	-	59,079	-	-	-	1,502
902 Comptroller – State Fiscal	2,301,402	1,464,999	298,201	9,195	-	-	-	529,006
COUNTY TOTAL	443,960,536	138,503,623	57,916,199	236,208,241	2,795,521	2,886,149	34,615	5,616,189

EDWARDS

102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	5,901	5,901	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,865	36,865	-	-	-	-	-	-
300 Governor – Fiscal	140,613	140,613	-	-	-	-	-	-
302 Attorney General of Texas	1,837,200	11,571	-	1,825,005	-	-	-	624
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
305 Texas General Land Office	4,248,357	-	154	-	-	-	-	4,248,204
306 Texas State Library and Archives Commission	5,074	-	-	5,074	-	-	-	-
307 Secretary of State	(2,767)	-	-	(2,767)	-	-	-	-
320 Texas Workforce Commission	251,242	-	4,598	246,622	-	-	-	22
323 Teacher Retirement System of Texas	673,518	-	591,554	81,964	-	-	-	-
327 Employees Retirement System of Texas	24,862	-	24,862	-	-	-	-	-
357 Texas Department of Rural Affairs	221,125	221,125	-	-	-	-	-	-
362 Texas Lottery Commission	1,160	-	-	-	-	-	-	1,160
405 Texas Department of Public Safety	45,769	45,769	-	-	-	-	-	-
455 Railroad Commission of Texas	48,391	-	48,391	-	-	-	-	-
529 Health and Human Services Commission	470,023	-	-	467,469	-	2,555	-	-
530 Department of Family and Protective Services	27,240	-	56	27,184	-	-	-	-
537 Department of State Health Services	42,397	-	5,811	36,112	-	-	-	474
538 Department of Assistive and Rehabilitative Services	126	-	-	126	-	-	-	-
539 Department of Aging and Disability Services	391,042	-	-	391,042	-	-	-	-
551 Department of Agriculture	22,567	-	-	22,567	-	-	-	-
555 Texas AgriLife Extension Service	125,729	-	125,729	-	-	-	-	-
582 Texas Commission on Environmental Quality	932	-	-	-	-	932	-	-
592 Soil and Water Conservation Board	18,362	17,398	964	-	-	-	-	-
601 Texas Department of Transportation	1,463,299	-	364,586	-	880,194	217,757	-	762
608 Texas Department of Motor Vehicles	915	-	-	-	-	915	-	-
701 Texas Education Agency	3,140,457	3,140,457	-	-	-	-	-	-
754 Texas State University – San Marcos	3,587	-	2,587	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	240,608	-	219,056	-	-	14,217	-	7,335

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EDWARDS (concluded)								
808 Texas Historical Commission	\$ 101,920	\$ 101,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	30,040	29,323	-	-	-	-	-	717
COUNTY TOTAL	13,616,613	3,750,943	1,388,347	3,100,398	880,194	236,400	0	4,260,331
ELLIS								
101 Senate	25,904	-	25,595	-	-	309	-	-
102 House of Representatives	102,826	-	102,157	-	-	669	-	-
212 Office of Court Administration	150,086	150,086	-	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	89,243	-	89,243	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	110,994	-	110,994	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	876,562	262,674	606,465	-	-	-	-	7,422
242 State Commission on Judicial Conduct	4,422	-	4,422	-	-	-	-	-
300 Governor – Fiscal	111,818	103,364	-	8,454	-	-	-	-
302 Attorney General of Texas	18,051,170	3,138	1,063,369	16,790,793	-	99	-	193,771
303 Texas Facilities Commission	47,375	-	-	-	-	-	-	47,375
304 Comptroller of Public Accounts	386,387	-	384,289	-	-	65	-	2,033
305 Texas General Land Office	2,876,643	-	-	-	-	-	-	2,876,643
306 Texas State Library and Archives Commission	36,326	20,918	-	15,408	-	-	-	-
307 Secretary of State	(1,799)	-	-	(1,799)	-	-	-	-
308 State Auditor	9,167	-	9,167	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	70,418	-	-	-	-	-	-	70,418
320 Texas Workforce Commission	43,472,790	-	968,988	42,242,233	-	17,447	-	244,121
323 Teacher Retirement System of Texas	13,196,215	-	11,541,115	1,655,101	-	-	-	-
327 Employees Retirement System of Texas	1,115,011	-	874,662	240,350	-	-	-	-
329 Texas Real Estate Commission	90	-	90	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,396,144	38,915	-	1,357,229	-	-	-	-
357 Texas Department of Rural Affairs	329,431	329,431	-	-	-	-	-	-
360 State Office of Administrative Hearings	595	-	-	-	-	-	-	595
362 Texas Lottery Commission	968,730	15,242	-	-	-	-	-	953,488
401 Adjutant General’s Department	86,292	-	70,251	5,032	-	9,841	-	1,169
403 Texas Veterans Commission	118,052	-	117,266	-	-	-	-	787
405 Texas Department of Public Safety	2,141,734	53,411	2,056,909	-	-	4,186	-	27,227
411 Texas Commission on Fire Protection	63,489	-	63,489	-	-	-	-	-
452 Texas Department of Licensing and Regulation	74,869	-	74,869	-	-	-	-	-
454 Texas Department of Insurance	43,695	-	43,195	-	-	500	-	-
455 Railroad Commission of Texas	66,826	-	64,426	-	-	-	-	2,400
456 Board of Plumbing Examiners	83,850	-	83,850	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	13,759	13,759	-	-	-	-	-	-
460 Texas Board of Professional Engineers	159	-	-	-	-	-	-	159
477 Commission on State Emergency Communications	155,327	155,327	-	-	-	-	-	-
479 State Office of Risk Management	110,562	-	110,562	-	-	-	-	-
503 Texas Medical Board	(454)	-	(647)	-	-	-	-	193
504 Texas State Board of Dental Examiners	56,462	-	55,768	-	-	694	-	-
529 Health and Human Services Commission	54,076,036	-	2,289,923	51,670,045	-	101,059	-	15,009
530 Department of Family and Protective Services	9,287,089	-	2,920,569	6,365,880	-	640	-	-
537 Department of State Health Services	3,215,637	-	382,724	2,729,375	-	96,311	-	7,228
538 Department of Assistive and Rehabilitative Services	617,985	-	185,191	425,032	-	5,249	-	2,513
539 Department of Aging and Disability Services	21,488,350	-	1,163,835	19,983,080	-	341,330	-	105
551 Department of Agriculture	489,450	12,805	48,163	428,482	-	-	-	-
554 Texas Animal Health Commission	33,830	-	33,820	-	-	-	-	10
555 Texas AgriLife Extension Service	117,659	-	117,659	-	-	-	-	-
576 Texas Forest Service	165,542	165,394	-	-	-	-	-	147
580 Texas Water Development Board	72,686	-	72,686	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,385,584	503,276	-	-	-	-	29,200	853,108
592 Soil and Water Conservation Board	392,762	35,556	-	1,890	-	-	-	355,317
601 Texas Department of Transportation	54,056,163	648,491	5,574,075	-	41,078,907	6,627,889	-	126,800
608 Texas Department of Motor Vehicles	31,381	-	31,381	-	-	-	-	-
665 Texas Juvenile Probation Commission	604,348	604,348	-	-	-	-	-	-
694 Texas Youth Commission	717,423	-	605,399	-	-	15,977	35,484	60,562
696 Texas Department of Criminal Justice	4,944,148	757,633	3,769,964	-	-	314,631	82,868	19,052
701 Texas Education Agency	158,443,885	158,435,127	6,569	-	-	2,188	-	-
709 Texas A&M University System Health Science Center	22,680	-	7,664	-	-	-	-	15,017
710 Texas A&M University System	2,650	-	2,650	-	-	-	-	-
712 Texas Engineering Experiment Station	5,561	-	5,561	-	-	-	-	-
713 Tarleton State University	113,055	-	112,080	-	-	975	-	-
714 University of Texas at Arlington	269,506	-	269,506	-	-	-	-	-
715 Prairie View A&M University	38,993	-	19,521	19,472	-	-	-	-
719 Texas State Technical College System	115,133	-	111,532	-	-	75	-	3,525
721 University of Texas at Austin	89,002	-	87,002	-	-	-	-	2,000

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ELLIS (concluded)								
729 University of Texas Southwestern Medical Center at Dallas	\$ 140,421	\$ -	\$ 140,421	\$ -	\$ -	\$ -	\$ -	\$ -
730 University of Houston	46,470	-	46,470	-	-	-	-	-
731 Texas Woman's University	112,185	-	112,185	-	-	-	-	-
733 Texas Tech University	493	-	493	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,280	-	-	-	-	-	-	2,280
744 University of Texas Health Science Center at Houston	5,000	-	5,000	-	-	-	-	-
751 Texas A&M University – Commerce	5,007	-	-	-	-	-	-	5,007
752 University of North Texas	119,332	-	115,146	4,186	-	-	-	-
753 Sam Houston State University	648	-	-	-	-	-	-	648
754 Texas State University – San Marcos	3,000	-	-	-	-	-	-	3,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	4,548	-	-	-	-	4,548	-	-
769 University of North Texas System	155,230	-	155,230	-	-	-	-	-
770 Texas A&M University – Central Texas	12,670	-	12,670	-	-	-	-	-
772 Texas School for the Deaf	449	-	-	449	-	-	-	-
773 University of North Texas – Dallas	2,858	-	2,858	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,498,958	1,495,257	-	3,621	-	-	-	80
802 Texas Parks and Wildlife Department	124,536	16,526	94,954	-	-	9,559	-	3,496
808 Texas Historical Commission	945	-	-	-	-	-	-	945
809 State Preservation Board	946	-	-	-	-	-	-	946
813 Texas Commission on the Arts	4,500	-	-	4,500	-	-	-	-
902 Comptroller – State Fiscal	1,353,969	575,062	225	6,700	-	-	-	771,982
907 Comptroller – State Energy Conservation Office	319,088	319,088	-	-	-	-	-	-
COUNTY TOTAL	401,152,239	164,714,831	37,023,618	143,955,512	41,078,907	7,554,241	147,553	6,677,578
EL PASO								
101 Senate	314,180	-	283,529	-	-	27,284	-	3,367
102 House of Representatives	712,692	-	660,658	-	-	51,459	-	575
103 Texas Legislative Council	1,260	-	-	-	-	-	-	1,260
105 Legislative Reference Library	357	-	-	-	-	357	-	-
201 Supreme Court	94,323	7,266	8,207	78,850	-	-	-	-
211 Court of Criminal Appeals	65,555	-	65,555	-	-	-	-	-
212 Office of Court Administration	1,315,579	1,102,818	210,882	-	-	1,694	-	185
228 Court of Appeals – Eighth Court of Appeals District	1,613,876	-	1,591,231	-	-	17,756	-	4,889
241 District Courts – Comptroller's Judiciary Section	4,374,454	1,402,555	2,878,561	-	-	-	-	93,337
242 State Commission on Judicial Conduct	6,981	-	6,981	-	-	-	-	-
300 Governor – Fiscal	11,009,723	7,562,345	144,003	3,162,374	-	-	-	141,000
302 Attorney General of Texas	21,675,844	424,002	6,798,755	10,950,886	-	469,013	-	3,033,187
303 Texas Facilities Commission	14,280	-	-	-	-	13,180	-	1,100
304 Comptroller of Public Accounts	2,133,626	-	2,117,744	-	-	500	-	15,382
305 Texas General Land Office	13,762,205	-	387,536	-	-	1,925	-	13,372,743
306 Texas State Library and Archives Commission	480,385	468,175	7,379	1,337	-	-	-	3,494
307 Secretary of State	100,462	-	49,373	45,504	-	5,585	-	-
312 Texas State Securities Board	2,238	-	465	-	-	1,730	-	43
313 Department of Information Resources	112,792	-	1,650	-	-	111,141	-	1
315 Comptroller – Prepaid Higher Education Tuition Board	911,895	-	-	-	-	500	-	911,395
320 Texas Workforce Commission	239,693,522	1,188,260	8,532,280	229,497,370	-	162,070	-	313,542
323 Teacher Retirement System of Texas	89,628,957	-	83,708,827	5,920,130	-	-	-	-
325 Fire Fighters' Pension Commissioner	9,318	-	2,463	-	-	6,855	-	-
327 Employees Retirement System of Texas	10,002,213	-	8,903,087	1,099,126	-	-	-	-
329 Texas Real Estate Commission	4,574	-	4,574	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	29,517,869	5,929,738	84,923	17,286,592	-	382	-	6,216,235
338 State Pension Review Board	1,172	-	1,172	-	-	-	-	-
347 Texas Public Finance Authority	1,052	-	-	-	-	-	-	1,052
357 Texas Department of Rural Affairs	1,757,070	1,749,075	4,688	-	-	163	-	3,145
360 State Office of Administrative Hearings	160,388	-	131,634	-	-	840	-	27,914
362 Texas Lottery Commission	6,443,531	112,811	119,394	-	-	7,858	-	6,203,469
401 Adjutant General's Department	19,807,756	-	711,859	32,140	-	80,369	-	18,983,388
403 Texas Veterans Commission	891,847	-	697,254	128,164	-	65,374	-	1,054
405 Texas Department of Public Safety	27,850,151	10,695,896	16,206,609	-	-	69,930	710,599	167,117
407 Commission on Law Enforcement Officer Standards and Education	6,496	-	-	-	-	-	-	6,496
409 Commission on Jail Standards	2,860	-	2,820	-	-	-	-	40
411 Texas Commission on Fire Protection	3,763	-	3,763	-	-	-	-	-
448 Office of Injured Employee Counsel	356,011	-	353,877	-	-	2,135	-	-
452 Texas Department of Licensing and Regulation	139,818	-	131,407	-	-	83	-	8,328
454 Texas Department of Insurance	882,726	(4,548)	805,535	-	-	210	-	81,528
455 Railroad Commission of Texas	245,589	130,528	98,393	-	-	1,688	-	14,980
456 Board of Plumbing Examiners	69,838	-	69,838	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (continued)								
457 Texas State Board of Public Accountancy	\$ 7,747	\$ -	\$ 7,747	\$ -	\$ -	\$ -	\$ -	\$ -
458 Texas Alcoholic Beverage Commission	1,937,919	11,655	1,918,859	-	-	6,056	-	1,349
459 Texas Board of Architectural Examiners	12,730	-	6,106	-	-	-	-	6,624
460 Texas Board of Professional Engineers	226	-	226	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,124	-	1,124	-	-	-	-	-
466 Office of Consumer Credit Commissioner	74,089	-	74,089	-	-	-	-	-
477 Commission on State Emergency Communications	5,188,234	5,188,234	-	-	-	-	-	-
479 State Office of Risk Management	751,515	-	750,620	-	-	679	-	216
503 Texas Medical Board	293,676	-	291,511	-	-	1,505	-	660
504 Texas State Board of Dental Examiners	2,325	-	2,315	-	-	-	-	10
506 University of Texas M.D. Anderson Cancer Center	47,915	-	47,915	-	-	-	-	-
507 Texas Board of Nursing	14,078	-	2,912	-	-	10,688	-	478
515 Texas State Board of Pharmacy	4,582	-	4,488	-	-	-	-	94
520 Board of Examiners of Psychologists	2,248	-	2,248	-	-	-	-	-
529 Health and Human Services Commission	622,687,692	-	32,076,952	589,211,063	-	1,020,750	-	378,927
530 Department of Family and Protective Services	24,677,844	-	15,908,792	8,720,263	-	21,611	-	27,177
533 Executive Council of Physical and Occupational Therapy Examiners	415	-	415	-	-	-	-	-
537 Department of State Health Services	84,320,782	11,474,217	16,924,698	54,526,129	-	521,062	-	874,676
538 Department of Assistive and Rehabilitative Services	17,733,218	-	3,815,646	13,838,427	-	2,215	-	76,929
539 Department of Aging and Disability Services	247,421,312	3,338,373	23,843,841	218,702,351	-	1,011,586	-	525,162
551 Department of Agriculture	18,656,270	617,141	635,298	17,346,309	-	32,679	-	24,843
554 Texas Animal Health Commission	55,060	-	47,922	-	-	-	-	7,138
555 Texas AgriLife Extension Service	234,706	-	215,978	-	-	7,382	-	11,347
556 Texas AgriLife Research	880,857	-	840,363	-	-	35,459	-	5,035
576 Texas Forest Service	88,224	44,613	43,611	-	-	-	-	-
580 Texas Water Development Board	300,644	225,604	74,966	-	-	-	-	75
582 Texas Commission on Environmental Quality	2,811,622	922,259	1,724,715	-	-	40,281	-	124,367
592 Soil and Water Conservation Board	26,353	26,353	-	-	-	-	-	-
601 Texas Department of Transportation	140,397,718	4,713,926	27,033,718	1,075,840	42,545,902	7,954,997	9,039	57,064,296
608 Texas Department of Motor Vehicles	1,957,735	1,459,605	443,889	-	-	53,040	-	1,201
665 Texas Juvenile Probation Commission	4,068,895	4,058,114	2,912	-	-	2,657	-	5,211
694 Texas Youth Commission	1,574,672	-	1,244,146	-	-	289,250	-	41,276
696 Texas Department of Criminal Justice	36,922,832	10,667,608	20,542,058	-	-	381,605	5,000	5,326,562
701 Texas Education Agency	1,259,007,232	1,256,580,664	35,248	2,378,594	-	6,095	-	6,630
704 Public Community/Junior Colleges	31,125,487	31,125,487	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,012	-	1,090	-	-	-	-	1,922
710 Texas A&M University System	64,173	-	64,173	-	-	-	-	-
711 Texas A&M University (Main University)	450,247	-	428,954	-	-	20,820	-	473
712 Texas Engineering Experiment Station	26,951	-	9,238	-	-	-	-	17,713
713 Tarleton State University	101,992	-	101,992	-	-	-	-	-
714 University of Texas at Arlington	23	-	23	-	-	-	-	-
715 Prairie View A&M University	51,827	-	47,227	4,600	-	-	-	-
717 Texas Southern University	131	-	131	-	-	-	-	-
719 Texas State Technical College System	111,281	-	-	-	-	-	-	111,281
720 University of Texas System	8,268	-	2,766	-	-	-	-	5,502
721 University of Texas at Austin	712,511	-	700,984	-	-	2,752	-	8,775
724 University of Texas at El Paso	73,137,844	-	72,677,019	33,270	-	136,445	213,268	77,841
727 Texas Transportation Institute	366,732	-	267,673	-	-	82,679	-	16,380
729 University of Texas Southwestern Medical Center at Dallas	41,950	-	41,950	-	-	-	-	-
730 University of Houston	40,631	-	40,631	-	-	-	-	-
731 Texas Woman's University	163,569	-	163,569	-	-	-	-	-
732 Texas A&M University – Kingsville	56,225	-	55,569	-	-	-	-	656
733 Texas Tech University	444,798	-	433,535	1,750	-	1,100	8,312	100
734 Lamar University	47,510	-	47,510	-	-	-	-	-
736 University of Texas – Pan American	404,675	-	404,675	-	-	-	-	-
737 Angelo State University	2,897	-	2,897	-	-	-	-	-
738 University of Texas at Dallas	12,661	-	12,661	-	-	-	-	-
739 Texas Tech University Health Sciences Center	10,072,036	-	8,355,713	-	-	819,390	293,706	603,226
742 University of Texas of the Permian Basin	225,180	-	196,559	-	-	-	-	28,621
743 University of Texas at San Antonio	592,831	-	590,706	-	-	-	-	2,125
744 University of Texas Health Science Center at Houston	280,789	-	280,789	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	31,373	-	31,373	-	-	-	-	-
750 University of Texas at Tyler	94,596	-	94,596	-	-	-	-	-
751 Texas A&M University – Commerce	1,615	-	-	-	-	-	-	1,615
752 University of North Texas	58,756	-	54,570	4,186	-	-	-	-
753 Sam Houston State University	204,247	-	191,647	-	-	-	12,600	-
754 Texas State University – San Marcos	121,897	-	119,897	-	-	-	-	2,000
755 Stephen F. Austin State University	39,934	-	39,934	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (concluded)								
756 Sul Ross State University	\$ 293,491	\$ -	\$ 263,243	\$ -	\$ -	\$ 886	\$ -	\$ 29,363
757 West Texas A&M University	513	-	513	-	-	-	-	-
759 University of Houston – Clear Lake	74,445	-	74,445	-	-	-	-	-
761 Texas A&M International University	51,191	-	51,133	-	-	-	-	58
763 University of North Texas Health Science Center at Fort Worth	25,423	-	25,113	-	-	310	-	-
765 University of Houston – Victoria	116,557	-	116,557	-	-	-	-	-
768 Texas Tech University System	101,312	-	101,312	-	-	-	-	-
770 Texas A&M University – Central Texas	300	-	-	300	-	-	-	-
771 Texas School for the Blind and Visually Impaired	31,409	-	29,761	-	-	382	-	1,265
772 Texas School for the Deaf	3,626	-	-	761	-	-	-	2,865
781 Texas Higher Education Coordinating Board	6,021,643	5,756,657	6,656	200,314	-	-	-	58,017
784 University of Houston – Downtown	129,697	-	129,697	-	-	-	-	-
788 Lamar State College – Port Arthur	429	-	-	-	-	-	-	429
802 Texas Parks and Wildlife Department	2,416,547	263,566	1,963,699	27,134	-	109,836	246	52,064
808 Texas Historical Commission	236,927	-	163,779	12,526	-	37,331	-	23,291
809 State Preservation Board	7,289	-	1,051	-	-	800	-	5,437
813 Texas Commission on the Arts	169,734	-	2,172	166,000	-	-	-	1,561
902 Comptroller – State Fiscal	9,545,984	5,682,875	1,187,860	59,674	-	-	-	2,615,575
907 Comptroller – State Energy Conservation Office	258,030	258,030	-	-	-	-	-	-
COUNTY TOTAL	3,096,924,919	1,373,183,902	373,929,283	1,174,511,967	42,545,902	13,712,409	1,252,771	117,788,686
ERATH								
101 Senate	200	-	-	-	-	200	-	-
102 House of Representatives	99,511	-	99,224	-	-	287	-	-
212 Office of Court Administration	20,555	20,555	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	520,018	202,809	316,566	-	-	-	-	643
300 Governor – Fiscal	122,744	52,273	-	70,471	-	-	-	-
302 Attorney General of Texas	3,392,275	19,235	45,937	3,266,548	-	-	-	60,554
304 Comptroller of Public Accounts	67,390	-	66,897	-	-	250	-	243
305 Texas General Land Office	1,345,809	-	-	-	-	-	-	1,345,809
306 Texas State Library and Archives Commission	9,904	9,904	-	-	-	-	-	-
307 Secretary of State	53,070	54,375	-	(1,305)	-	-	-	-
312 Texas State Securities Board	99	-	-	-	-	-	-	99
315 Comptroller – Prepaid Higher Education Tuition Board	1,145,343	-	-	-	-	-	-	1,145,343
320 Texas Workforce Commission	4,663,455	-	367,149	4,284,265	-	-	-	12,042
323 Teacher Retirement System of Texas	9,857,787	-	9,567,918	289,870	-	-	-	-
327 Employees Retirement System of Texas	1,502,121	-	1,366,487	135,634	-	-	-	-
332 Texas Department of Housing and Community Affairs	14,661	-	-	14,661	-	-	-	-
357 Texas Department of Rural Affairs	309,553	304,553	-	5,000	-	-	-	-
362 Texas Lottery Commission	1,306,768	-	-	-	-	3,000	-	1,303,768
401 Adjutant General's Department	23,544	-	16,320	3,972	-	3,253	-	-
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	908,055	-	904,184	-	-	1,295	-	2,576
451 Texas Department of Banking	145,370	-	145,370	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	14,945	14,945	-	-	-	-	-	-
479 State Office of Risk Management	1,003	-	1,003	-	-	-	-	-
503 Texas Medical Board	3,414	-	3,400	-	-	-	-	14
506 University of Texas M.D. Anderson Cancer Center	8,108	-	8,108	-	-	-	-	-
520 Board of Examiners of Psychologists	350	-	350	-	-	-	-	-
529 Health and Human Services Commission	94,216,660	-	300,339	92,540,301	-	1,376,016	-	3
530 Department of Family and Protective Services	1,914,488	-	1,109,314	804,855	-	319	-	-
537 Department of State Health Services	7,323,337	-	270,985	7,051,207	-	770	-	375
538 Department of Assistive and Rehabilitative Services	261,896	-	82,634	179,261	-	-	-	1
539 Department of Aging and Disability Services	33,386,221	-	88,699	33,291,922	-	5,600	-	-
551 Department of Agriculture	360,920	-	237,181	73,596	-	46,375	-	3,769
554 Texas Animal Health Commission	360,672	-	259,144	-	-	171	-	101,356
555 Texas AgriLife Extension Service	581,394	-	567,906	-	-	12,818	-	670
556 Texas AgriLife Research	690,196	-	667,137	-	-	19,908	-	3,150
576 Texas Forest Service	128,383	98,458	24,415	-	-	-	-	5,511
580 Texas Water Development Board	(125)	-	-	-	-	(125)	-	-
582 Texas Commission on Environmental Quality	454,153	-	423,986	-	-	30,153	-	14
592 Soil and Water Conservation Board	732,813	24,881	164,812	148,067	-	-	-	395,054
601 Texas Department of Transportation	5,603,349	17,807	1,901,381	500	3,041,150	585,046	-	57,465
665 Texas Juvenile Probation Commission	253,608	253,608	-	-	-	-	-	-
694 Texas Youth Commission	23,037	-	16,647	-	-	-	-	6,390
696 Texas Department of Criminal Justice	621,260	194,638	239,999	-	-	170,366	-	16,258
701 Texas Education Agency	28,417,284	28,410,488	6,796	-	-	-	-	-
710 Texas A&M University System	40,248	-	40,248	-	-	-	-	-
711 Texas A&M University (Main University)	96,900	-	96,900	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ERATH (concluded)								
713 Tarleton State University	\$ 26,523,061	\$ -	\$ 25,929,493	\$ 317	\$ -	\$ 532,677	\$ -	\$ 60,575
714 University of Texas at Arlington	154,881	-	154,881	-	-	-	-	-
719 Texas State Technical College System	9,315	-	9,028	-	-	185	-	102
720 University of Texas System	109,613	-	109,613	-	-	-	-	-
721 University of Texas at Austin	31,237	-	31,237	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	31,039	-	31,039	-	-	-	-	-
730 University of Houston	67,499	-	67,499	-	-	-	-	-
731 Texas Woman's University	153,735	-	153,735	-	-	-	-	-
733 Texas Tech University	106,447	-	104,752	1,200	-	320	-	175
734 Lamar University	5,613	-	5,613	-	-	-	-	-
737 Angelo State University	350	-	-	-	-	-	-	350
739 Texas Tech University Health Sciences Center	4,807	-	-	-	-	4,807	-	-
743 University of Texas at San Antonio	17,398	-	17,398	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	5,880	-	5,667	-	-	213	-	-
751 Texas A&M University – Commerce	199,771	-	199,596	-	-	175	-	-
752 University of North Texas	213,290	-	213,290	-	-	-	-	-
754 Texas State University – San Marcos	38,375	-	38,375	-	-	-	-	-
755 Stephen F. Austin State University	3,607	-	3,607	-	-	-	-	-
756 Sul Ross State University	96,202	-	96,202	-	-	-	-	-
757 West Texas A&M University	2,146	-	2,146	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	16,294	-	16,294	-	-	-	-	-
770 Texas A&M University – Central Texas	5,953,021	-	5,100,383	1,000	-	4,613	-	847,025
781 Texas Higher Education Coordinating Board	191,009	-	-	74,758	-	-	-	116,251
802 Texas Parks and Wildlife Department	249,937	7,686	224,114	-	-	7,297	-	10,840
808 Texas Historical Commission	1,000	-	-	1,000	-	-	-	-
813 Texas Commission on the Arts	4,050	-	-	4,050	-	-	-	-
902 Comptroller – State Fiscal	411,230	252,606	-	-	-	-	-	158,624
907 Comptroller – State Energy Conservation Office	61,803	61,803	-	-	-	-	-	-
COUNTY TOTAL	235,665,971	30,000,622	51,921,397	142,241,150	3,041,150	2,805,988	0	5,655,664
FALLS								
101 Senate	14	-	-	-	-	14	-	-
103 Texas Legislative Council	22,094	-	22,094	-	-	-	-	-
212 Office of Court Administration	22,430	22,430	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	370,781	53,034	317,522	-	-	-	-	225
300 Governor – Fiscal	49,932	49,932	-	-	-	-	-	-
302 Attorney General of Texas	507,277	43,404	100,821	297,233	-	-	-	65,819
304 Comptroller of Public Accounts	70	-	-	-	-	-	-	70
305 Texas General Land Office	1,845,716	-	-	-	-	-	-	1,845,716
306 Texas State Library and Archives Commission	7,771	-	-	7,771	-	-	-	-
307 Secretary of State	19,282	18,062	-	920	-	300	-	-
320 Texas Workforce Commission	3,154,988	-	127,411	3,024,602	-	-	-	2,974
323 Teacher Retirement System of Texas	653,244	-	528,924	124,320	-	-	-	-
327 Employees Retirement System of Texas	1,113,995	-	665,499	448,496	-	-	-	-
332 Texas Department of Housing and Community Affairs	192,650	15,729	-	102,191	-	-	-	74,730
357 Texas Department of Rural Affairs	185,786	177,481	-	8,305	-	-	-	-
362 Texas Lottery Commission	143,091	-	-	-	-	-	-	143,091
405 Texas Department of Public Safety	294,881	39,793	255,088	-	-	-	-	-
479 State Office of Risk Management	232,259	-	232,259	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	19,581	-	19,581	-	-	-	-	-
529 Health and Human Services Commission	12,376,688	-	575,955	10,045,094	-	1,754,444	-	1,195
530 Department of Family and Protective Services	387,920	-	226,679	159,903	-	1,338	-	-
537 Department of State Health Services	544,850	-	172,056	370,920	-	1,873	-	-
538 Department of Assistive and Rehabilitative Services	13,305	-	-	9,682	-	3,254	-	369
539 Department of Aging and Disability Services	11,757,220	-	2,798,001	8,959,179	-	22	-	18
551 Department of Agriculture	11,848	-	-	8,000	-	-	-	3,848
555 Texas AgriLife Extension Service	30,908	-	30,908	-	-	-	-	-
556 Texas AgriLife Research	336	-	-	-	-	336	-	-
576 Texas Forest Service	103,691	103,691	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	594	-	-	-	-	594	-	-
601 Texas Department of Transportation	17,225,099	-	1,996,785	700	12,836,239	2,386,623	-	4,753
694 Texas Youth Commission	3,522,361	-	3,489,388	-	-	3,502	-	29,471
696 Texas Department of Criminal Justice	12,641,792	227,253	11,079,859	-	-	1,334,458	-	222
701 Texas Education Agency	18,391,088	18,390,825	264	-	-	-	-	-
709 Texas A&M University System Health Science Center	214	-	-	-	-	214	-	-
715 Prairie View A&M University	45,073	-	38,673	6,400	-	-	-	-
719 Texas State Technical College System	322,345	-	319,295	-	-	-	-	3,050
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
753 Sam Houston State University	3,910	-	3,763	-	-	-	-	147

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FALLS (concluded)								
754 Texas State University – San Marcos	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
781 Texas Higher Education Coordinating Board	300	-	-	-	-	-	-	300
802 Texas Parks and Wildlife Department	14,261	-	-	-	-	5,563	-	8,698
902 Comptroller – State Fiscal	130,663	79,385	-	2,000	-	-	-	49,278
907 Comptroller – State Energy Conservation Office	43,731	43,731	-	-	-	-	-	-
COUNTY TOTAL	86,406,037	19,264,748	23,000,827	23,575,716	12,836,239	5,492,535	0	2,235,972
FANNIN								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	19,040	-	18,907	-	-	133	-	-
212 Office of Court Administration	136,853	136,853	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	477,284	160,799	309,299	-	-	-	-	7,185
300 Governor – Fiscal	57,206	25,566	-	31,640	-	-	-	-
302 Attorney General of Texas	3,380,537	18,288	10,896	3,267,323	-	-	-	84,031
304 Comptroller of Public Accounts	41,829	-	41,499	-	-	-	-	330
305 Texas General Land Office	1,664,573	-	135,727	-	-	20	-	1,528,826
306 Texas State Library and Archives Commission	21,053	9,120	-	11,933	-	-	-	-
307 Secretary of State	7,618	7,618	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,755	-	-	-	-	-	-	9,755
320 Texas Workforce Commission	7,580,095	-	40,732	7,534,779	-	-	-	4,584
323 Teacher Retirement System of Texas	3,784,488	-	3,562,609	221,879	-	-	-	-
327 Employees Retirement System of Texas	897,133	-	634,757	262,375	-	-	-	-
332 Texas Department of Housing and Community Affairs	421,339	323,703	72,377	-	-	101	-	25,158
357 Texas Department of Rural Affairs	812,783	810,283	-	2,500	-	-	-	-
362 Texas Lottery Commission	107,849	-	-	-	-	-	-	107,849
401 Adjutant General's Department	23,650	-	23,188	-	-	262	-	200
405 Texas Department of Public Safety	614,196	303,292	310,904	-	-	-	-	-
479 State Office of Risk Management	18,947	-	18,947	-	-	-	-	-
503 Texas Medical Board	52,486	-	52,286	-	-	200	-	-
529 Health and Human Services Commission	3,634,894	-	553,134	3,058,750	-	22,992	-	18
530 Department of Family and Protective Services	1,122,338	-	735,701	386,541	-	97	-	-
537 Department of State Health Services	588,186	1,526	54,243	532,377	-	-	-	40
538 Department of Assistive and Rehabilitative Services	114,838	-	66,144	48,694	-	-	-	-
539 Department of Aging and Disability Services	11,282,167	-	126,653	11,155,514	-	-	-	-
551 Department of Agriculture	174,093	5,500	102,386	61,780	-	-	-	4,427
554 Texas Animal Health Commission	56,040	-	49,976	-	-	-	-	6,064
555 Texas AgriLife Extension Service	54,107	-	54,107	-	-	-	-	-
576 Texas Forest Service	86,221	86,221	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	66,725	-	66,725	-	-	-	-	-
592 Soil and Water Conservation Board	36,425	31,477	4,948	-	-	-	-	-
601 Texas Department of Transportation	6,345,289	2,029	2,354,875	900	1,633,819	2,311,332	-	42,334
665 Texas Juvenile Probation Commission	246,738	245,988	-	-	-	-	-	750
694 Texas Youth Commission	233,125	-	233,125	-	-	-	-	-
696 Texas Department of Criminal Justice	15,227,908	346,401	14,005,286	-	-	875,974	-	247
701 Texas Education Agency	37,920,191	37,920,191	-	-	-	-	-	-
714 University of Texas at Arlington	79,529	-	79,529	-	-	-	-	-
751 Texas A&M University – Commerce	198,936	-	189,539	-	-	-	9,398	-
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
757 West Texas A&M University	1,000	-	-	1,000	-	-	-	-
802 Texas Parks and Wildlife Department	306,001	13,038	274,410	-	-	14,801	-	3,752
808 Texas Historical Commission	138,824	56,000	77,236	-	-	4,795	-	794
809 State Preservation Board	1,744	-	-	-	-	-	-	1,744
902 Comptroller – State Fiscal	376,627	141,723	-	-	-	-	-	234,904
907 Comptroller – State Energy Conservation Office	65,985	65,985	-	-	-	-	-	-
COUNTY TOTAL	98,488,682	40,711,601	24,260,145	26,577,985	1,633,819	3,230,741	9,398	2,064,992
FAYETTE								
102 House of Representatives	133	-	-	-	-	110	-	23
201 Supreme Court	110,203	-	109,663	-	-	-	-	540
212 Office of Court Administration	21,897	21,897	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	334,833	42,565	292,214	-	-	-	-	53
300 Governor – Fiscal	21,843	21,843	-	-	-	-	-	-
302 Attorney General of Texas	876,584	6,874	192,293	639,693	-	-	-	37,724
304 Comptroller of Public Accounts	194,139	-	193,864	-	-	-	-	275
305 Texas General Land Office	240	-	-	-	-	240	-	-
306 Texas State Library and Archives Commission	13,647	9,611	-	4,036	-	-	-	-
307 Secretary of State	22,096	12,235	-	9,861	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	24,915	-	-	-	-	-	-	24,915
320 Texas Workforce Commission	3,315,423	-	230,532	3,081,546	-	-	-	3,345

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FAYETTE (concluded)								
323 Teacher Retirement System of Texas	\$ 4,466,488	\$ -	\$ 4,307,095	\$ 159,393	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	4,693,182	-	4,588,999	104,183	-	-	-	-
329 Texas Real Estate Commission	78,540	-	78,540	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	17,791	-	-	17,791	-	-	-	-
357 Texas Department of Rural Affairs	852,657	645,373	120,661	86,523	-	100	-	-
362 Texas Lottery Commission	1,443,193	-	41,469	-	-	-	-	1,401,724
401 Adjutant General's Department	186	-	147	-	-	38	-	-
405 Texas Department of Public Safety	534,994	15,858	519,136	-	-	-	-	-
452 Texas Department of Licensing and Regulation	23,824	-	23,824	-	-	-	-	-
454 Texas Department of Insurance	215,796	-	215,796	-	-	-	-	-
455 Railroad Commission of Texas	38,590	-	-	-	-	-	-	38,590
464 Texas Board of Professional Land Surveying	284	-	284	-	-	-	-	-
473 Public Utility Commission of Texas	125	-	-	-	-	-	-	125
479 State Office of Risk Management	44,791	-	44,791	-	-	-	-	-
504 Texas State Board of Dental Examiners	8,166	-	8,037	-	-	129	-	-
506 University of Texas M.D. Anderson Cancer Center	19,031	-	19,031	-	-	-	-	-
529 Health and Human Services Commission	30,224,729	-	522,295	29,689,818	-	12,616	-	-
530 Department of Family and Protective Services	984,303	-	487,816	495,353	-	272	-	862
537 Department of State Health Services	928,971	-	242,181	685,300	-	1,440	-	50
538 Department of Assistive and Rehabilitative Services	57,489	-	1,050	56,438	-	-	-	1
539 Department of Aging and Disability Services	12,675,390	-	1,329,687	11,341,407	-	4,296	-	-
542 Cancer Prevention and Research Institute of Texas	20,058	-	20,058	-	-	-	-	-
551 Department of Agriculture	269,865	-	218,617	47,658	-	3,590	-	-
554 Texas Animal Health Commission	262,193	-	241,893	-	-	1,123	-	19,177
555 Texas AgriLife Extension Service	52,936	-	51,790	-	-	1,146	-	-
556 Texas AgriLife Research	1,662	-	1,400	-	-	262	-	-
576 Texas Forest Service	396,711	280,733	78,756	-	-	34,774	-	2,448
582 Texas Commission on Environmental Quality	56,591	-	56,591	-	-	-	-	-
592 Soil and Water Conservation Board	154,866	49,590	105,277	-	-	-	-	-
601 Texas Department of Transportation	11,516,775	2,202	1,902,546	800	6,017,482	3,567,378	-	26,367
608 Texas Department of Motor Vehicles	67,368	-	67,368	-	-	-	-	-
665 Texas Juvenile Probation Commission	116,610	116,610	-	-	-	-	-	-
694 Texas Youth Commission	2,097,120	-	2,078,329	-	-	17,348	-	1,443
696 Texas Department of Criminal Justice	445,630	391,045	32,876	-	-	4,978	-	16,731
701 Texas Education Agency	13,535,293	13,449,813	85,480	-	-	-	-	-
711 Texas A&M University (Main University)	2,740	-	2,740	-	-	-	-	-
719 Texas State Technical College System	368	-	-	-	-	252	-	116
721 University of Texas at Austin	146,977	-	124,600	-	-	830	21,488	59
723 University of Texas Medical Branch at Galveston	53,440	-	53,440	-	-	-	-	-
730 University of Houston	1,200	-	-	-	-	1,200	-	-
744 University of Texas Health Science Center at Houston	56,215	-	56,215	-	-	-	-	-
753 Sam Houston State University	37,836	-	37,836	-	-	-	-	-
754 Texas State University – San Marcos	3,038	-	-	-	-	-	-	3,038
765 University of Houston – Victoria	14,383	-	-	-	-	(1,026)	-	15,409
771 Texas School for the Blind and Visually Impaired	3,905	-	-	-	-	3,905	-	-
781 Texas Higher Education Coordinating Board	116,246	-	116,246	-	-	-	-	-
784 University of Houston – Downtown	131,183	-	131,183	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,057,661	5,884	989,914	-	-	57,209	-	4,653
808 Texas Historical Commission	4,600	-	-	540	-	-	-	4,060
813 Texas Commission on the Arts	17,500	-	-	17,500	-	-	-	-
902 Comptroller – State Fiscal	271,291	157,114	22,359	-	-	-	-	91,818
907 Comptroller – State Energy Conservation Office	26,841	26,841	-	-	-	-	-	-
COUNTY TOTAL	93,183,574	15,256,089	20,044,920	46,437,839	6,017,482	3,712,210	21,488	1,693,546
FISHER								
101 Senate	33	-	-	-	-	33	-	-
212 Office of Court Administration	3,201	3,201	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,163	37,163	-	-	-	-	-	-
302 Attorney General of Texas	3,145,371	-	-	3,131,608	-	-	-	13,763
304 Comptroller of Public Accounts	88	-	-	-	-	-	-	88
306 Texas State Library and Archives Commission	3,609	3,609	-	-	-	-	-	-
307 Secretary of State	15,570	15,570	-	-	-	-	-	-
320 Texas Workforce Commission	733,705	-	5,569	723,622	-	-	-	4,514
323 Teacher Retirement System of Texas	657,346	-	591,117	66,230	-	-	-	-
327 Employees Retirement System of Texas	115,438	-	106,687	8,750	-	-	-	-
357 Texas Department of Rural Affairs	91,070	80,265	-	10,805	-	-	-	-
362 Texas Lottery Commission	24,800	-	-	-	-	-	-	24,800
403 Texas Veterans Commission	11,819	-	11,819	-	-	-	-	-
405 Texas Department of Public Safety	172,149	-	151,320	-	-	650	20,179	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FISHER (concluded)								
454 Texas Department of Insurance	\$ 10,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,684
479 State Office of Risk Management	15,516	-	15,516	-	-	-	-	-
529 Health and Human Services Commission	8,988,099	-	5,259	8,982,840	-	-	-	-
530 Department of Family and Protective Services	137,907	-	72,147	65,760	-	-	-	-
537 Department of State Health Services	211,000	125,651	-	76,735	-	-	-	8,614
538 Department of Assistive and Rehabilitative Services	7,644	-	-	4,914	-	-	-	2,730
539 Department of Aging and Disability Services	1,627,970	-	207,137	1,420,832	-	-	-	-
555 Texas AgriLife Extension Service	21,799	-	21,799	-	-	-	-	-
576 Texas Forest Service	588	-	-	-	-	587	-	-
592 Soil and Water Conservation Board	16,836	16,836	-	-	-	-	-	-
601 Texas Department of Transportation	861,504	-	455,765	300	241,772	161,230	-	2,437
696 Texas Department of Criminal Justice	2,584,048	-	2,203,518	-	-	380,530	-	-
701 Texas Education Agency	5,340,818	5,340,818	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	116,782	-	116,782	-	-	-	-	-
721 University of Texas at Austin	20,159	-	20,159	-	-	-	-	-
733 Texas Tech University	494	-	-	-	-	494	-	-
752 University of North Texas	4,186	-	-	4,186	-	-	-	-
802 Texas Parks and Wildlife Department	61,656	-	61,656	-	-	-	-	-
902 Comptroller – State Fiscal	82,972	58,884	-	-	-	-	-	24,088
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	25,146,052	5,705,026	4,046,251	14,496,581	241,772	543,524	20,179	92,719
FLOYD								
241 District Courts – Comptroller’s Judiciary Section	227,610	69,241	158,369	-	-	-	-	-
300 Governor – Fiscal	40,000	40,000	-	-	-	-	-	-
302 Attorney General of Texas	4,396,880	-	-	4,383,549	-	-	-	13,331
304 Comptroller of Public Accounts	21	-	-	-	-	-	-	21
306 Texas State Library and Archives Commission	4,108	4,108	-	-	-	-	-	-
307 Secretary of State	12,760	12,610	-	-	-	150	-	-
320 Texas Workforce Commission	1,222,469	-	10,426	1,211,147	-	-	-	897
323 Teacher Retirement System of Texas	878,497	-	810,492	68,005	-	-	-	-
327 Employees Retirement System of Texas	207,771	-	134,580	73,191	-	-	-	-
357 Texas Department of Rural Affairs	118,746	68,746	-	50,000	-	-	-	-
362 Texas Lottery Commission	31,566	-	-	-	-	-	-	31,566
405 Texas Department of Public Safety	368,869	167,315	201,154	-	-	400	-	-
479 State Office of Risk Management	2,675	-	2,675	-	-	-	-	-
529 Health and Human Services Commission	1,969,549	-	28,736	1,940,500	-	312	-	-
530 Department of Family and Protective Services	164,336	-	102,117	62,123	-	96	-	-
537 Department of State Health Services	217,833	-	-	217,833	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,733	-	-	2,733	-	-	-	-
539 Department of Aging and Disability Services	1,588,301	-	239,792	1,348,508	-	-	-	-
551 Department of Agriculture	168,928	-	146,813	22,114	-	-	-	-
554 Texas Animal Health Commission	26,612	-	-	-	-	-	-	26,612
555 Texas AgriLife Extension Service	32,442	-	32,442	-	-	-	-	-
576 Texas Forest Service	4,650	4,650	-	-	-	-	-	-
592 Soil and Water Conservation Board	58,343	12,428	-	45,915	-	-	-	-
601 Texas Department of Transportation	2,373,069	-	548,720	294	1,545,478	275,641	-	2,936
665 Texas Juvenile Probation Commission	152,628	152,628	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,800,314	122,146	2,678,168	-	-	-	-	-
701 Texas Education Agency	11,558,829	11,558,274	555	-	-	-	-	-
733 Texas Tech University	36,520	-	36,520	-	-	-	-	-
756 Sul Ross State University	7,910	-	7,910	-	-	-	-	-
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	105,499	31,389	526	19,535	-	54,049	-	-
902 Comptroller – State Fiscal	84,324	76,747	-	-	-	-	-	7,577
907 Comptroller – State Energy Conservation Office	63,061	63,061	-	-	-	-	-	-
COUNTY TOTAL	28,927,902	12,383,344	5,139,997	9,445,447	1,545,478	330,648	0	82,989
FOARD								
102 House of Representatives	22	-	-	-	-	22	-	-
212 Office of Court Administration	14,067	14,067	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	34,215	34,149	-	-	-	-	-	66
300 Governor – Fiscal	31,127	31,127	-	-	-	-	-	-
302 Attorney General of Texas	2,577,615	-	-	2,576,929	-	-	-	685
306 Texas State Library and Archives Commission	3,721	3,721	-	-	-	-	-	-
307 Secretary of State	8,343	7,668	-	675	-	-	-	-
320 Texas Workforce Commission	232,874	-	3,303	229,571	-	-	-	-
323 Teacher Retirement System of Texas	358,727	-	347,785	10,942	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FOARD (concluded)								
327 Employees Retirement System of Texas	\$ 144,584	\$ -	\$ 95,909	\$ 48,674	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	7,735,035	-	-	7,735,035	-	-	-	-
357 Texas Department of Rural Affairs	259,146	255,641	3,506	-	-	-	-	-
362 Texas Lottery Commission	33,000	-	-	-	-	-	-	33,000
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	203,615	200,753	2,862	-	-	-	-	-
529 Health and Human Services Commission	103,640	-	-	103,640	-	-	-	-
530 Department of Family and Protective Services	31,260	-	-	31,260	-	-	-	-
537 Department of State Health Services	1,079,443	-	1,068,160	11,284	-	-	-	-
538 Department of Assistive and Rehabilitative Services	666	-	-	666	-	-	-	-
539 Department of Aging and Disability Services	1,017,789	-	-	1,017,789	-	-	-	-
551 Department of Agriculture	192,552	3,180	-	189,372	-	-	-	-
555 Texas AgriLife Extension Service	17,119	-	17,119	-	-	-	-	-
576 Texas Forest Service	350	350	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,614	15,614	-	-	-	-	-	-
601 Texas Department of Transportation	2,176,522	1,055,061	391,304	466,753	195,841	66,493	-	1,070
696 Texas Department of Criminal Justice	170,438	-	170,438	-	-	-	-	-
701 Texas Education Agency	1,916,750	1,916,750	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	9,537	-	100	-	-	8,833	-	603
902 Comptroller – State Fiscal	39,782	35,755	-	-	-	-	-	4,026
907 Comptroller – State Energy Conservation Office	35,000	35,000	-	-	-	-	-	-
COUNTY TOTAL	18,443,169	3,608,834	2,100,487	12,422,591	195,841	75,349	0	40,068
FORT BEND								
101 Senate	352,608	-	336,693	-	-	12,688	-	3,228
102 House of Representatives	304,974	-	274,091	-	-	30,803	-	80
103 Texas Legislative Council	936,893	-	276	-	-	650,437	231,297	54,884
201 Supreme Court	66,244	-	58,744	7,500	-	-	-	-
212 Office of Court Administration	943,381	762,672	150,856	-	-	4,170	-	25,683
215 Office of Capital Writs	1,161	-	-	-	-	271	-	890
221 Court of Appeals – First Court of Appeals District	88,191	-	88,191	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	519,057	-	518,655	-	-	401	-	-
241 District Courts – Comptroller's Judiciary Section	1,854,543	631,312	1,199,038	-	-	-	-	24,193
300 Governor – Fiscal	1,743,341	818,792	1,196	470,310	-	66,838	-	386,205
301 Governor – Executive	308	-	308	-	-	-	-	-
302 Attorney General of Texas	6,613,215	92,221	3,952,321	1,815,666	-	18,683	-	734,325
304 Comptroller of Public Accounts	4,415,381	-	3,191,467	-	-	1,188,039	-	35,875
305 Texas General Land Office	1,278,319	-	345,272	-	-	61,911	25,975	845,161
306 Texas State Library and Archives Commission	153,069	146,815	-	-	-	-	-	6,254
307 Secretary of State	326,578	237,021	266	3,054	-	585	-	85,652
308 State Auditor	102,067	-	102,067	-	-	-	-	-
312 Texas State Securities Board	176,802	-	176,377	-	-	425	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	237,434	-	-	-	-	-	-	237,434
320 Texas Workforce Commission	155,745,489	-	2,349,026	152,913,851	-	171,337	-	311,275
323 Teacher Retirement System of Texas	22,645,739	-	14,575,064	7,440,068	-	246,821	-	383,786
327 Employees Retirement System of Texas	7,896,173	-	6,123,686	1,772,141	-	-	-	345
329 Texas Real Estate Commission	17,349	-	-	-	-	-	-	17,349
332 Texas Department of Housing and Community Affairs	8,154,817	65,630	340,523	7,748,310	-	253	-	101
347 Texas Public Finance Authority	2,529	-	1,029	-	-	-	-	1,500
357 Texas Department of Rural Affairs	450,778	39,850	410,764	-	-	-	-	164
360 State Office of Administrative Hearings	400	-	-	-	-	-	-	400
362 Texas Lottery Commission	9,006,864	-	-	-	-	28,054	-	8,978,810
401 Adjutant General's Department	294,415	-	201,339	-	-	3,078	-	89,998
403 Texas Veterans Commission	427,089	-	413,877	12,098	-	60	-	1,054
405 Texas Department of Public Safety	10,381,752	6,898,252	3,298,989	-	-	168,471	-	16,041
407 Commission on Law Enforcement Officer Standards and Education	2,702	-	2,702	-	-	-	-	-
448 Office of Injured Employee Counsel	289,164	-	289,164	-	-	-	-	-
450 Department of Savings and Mortgage Lending	102,237	-	101,736	-	-	-	-	501
451 Texas Department of Banking	263,765	-	262,320	-	-	1,340	-	105
452 Texas Department of Licensing and Regulation	64,024	-	64,016	-	-	8	-	-
454 Texas Department of Insurance	904,244	-	870,634	-	-	-	-	33,610
455 Railroad Commission of Texas	468,009	-	352,946	-	-	-	-	115,063
457 Texas State Board of Public Accountancy	4,950	-	4,950	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	646,268	500	611,004	-	-	34,488	-	276
460 Texas Board of Professional Engineers	1,255	-	1,255	-	-	-	-	-
466 Office of Consumer Credit Commissioner	65,651	-	65,651	-	-	-	-	-
469 Credit Union Department	611	-	611	-	-	-	-	-
473 Public Utility Commission of Texas	2,793	-	-	335	-	243	-	2,215

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (continued)								
475 Office of Public Utility Counsel	\$ 480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480
476 Texas Racing Commission	52,551	-	52,551	-	-	-	-	-
479 State Office of Risk Management	685,212	-	669,116	-	-	862	-	15,234
503 Texas Medical Board	50,458	-	45,597	-	-	-	-	4,861
504 Texas State Board of Dental Examiners	893	-	893	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	3,207,779	-	3,165,151	-	-	1,551	36,626	4,451
507 Texas Board of Nursing	5,011	-	4,641	-	-	-	-	370
520 Board of Examiners of Psychologists	2,356	-	2,356	-	-	-	-	-
529 Health and Human Services Commission	416,511,875	-	8,443,277	404,390,390	-	3,474,596	-	203,612
530 Department of Family and Protective Services	24,722,282	-	14,725,555	9,931,855	-	8,530	-	56,342
537 Department of State Health Services	21,842,202	1,444,353	1,998,512	18,108,434	-	33,649	99,548	157,707
538 Department of Assistive and Rehabilitative Services	8,427,181	-	2,466,095	5,946,509	-	10,860	-	3,716
539 Department of Aging and Disability Services	118,480,468	-	40,708,599	76,409,878	-	831,225	44,872	485,894
551 Department of Agriculture	2,959,498	51,589	570,546	2,329,486	-	2,876	-	5,000
554 Texas Animal Health Commission	21,360	-	-	-	-	21,360	-	-
555 Texas AgriLife Extension Service	124,001	-	114,240	-	-	-	2,361	7,400
556 Texas AgriLife Research	2,005	-	586	-	-	559	-	860
557 Texas Veterinary Medical Diagnostic Laboratory	8,480	-	-	-	-	-	-	8,480
576 Texas Forest Service	43,923	36,283	-	-	-	516	-	7,125
580 Texas Water Development Board	14,374	-	-	-	-	14,374	-	-
582 Texas Commission on Environmental Quality	4,326,884	1,656,746	2,341,906	-	-	109,470	-	218,762
592 Soil and Water Conservation Board	34,156	-	11,259	22,897	-	-	-	-
601 Texas Department of Transportation	50,657,955	1,369,639	12,629,523	334,854	30,984,749	4,577,854	6,529	754,807
608 Texas Department of Motor Vehicles	57,291	-	56,635	-	-	-	-	656
665 Texas Juvenile Probation Commission	2,425,728	2,424,893	-	-	-	-	-	835
694 Texas Youth Commission	767,286	-	632,634	-	-	71,832	-	62,819
696 Texas Department of Criminal Justice	57,432,401	2,873,574	52,980,960	-	-	1,243,569	13,661	320,637
701 Texas Education Agency	599,574,084	599,551,954	16,019	6,000	-	-	-	110
709 Texas A&M University System Health Science Center	83,488	-	71,777	-	-	8,711	-	3,000
710 Texas A&M University System	452	-	452	-	-	-	-	-
711 Texas A&M University (Main University)	78,804	-	64,961	-	-	5,758	6,413	1,672
712 Texas Engineering Experiment Station	4,445	-	-	-	-	-	-	4,445
713 Tarleton State University	462	-	-	-	-	462	-	-
714 University of Texas at Arlington	85,170	-	85,170	-	-	-	-	-
715 Prairie View A&M University	673,919	-	484,033	146,350	-	21,829	-	21,707
716 Texas Engineering Extension Service	86,290	-	-	-	-	41,788	44,471	31
717 Texas Southern University	2,725,511	-	2,439,922	-	-	17,433	268,156	-
718 Texas A&M University at Galveston	62,959	-	62,959	-	-	-	-	-
719 Texas State Technical College System	191,301	-	144,027	-	-	10,324	-	36,950
720 University of Texas System	50,775	-	50,775	-	-	-	-	-
721 University of Texas at Austin	394,706	-	366,005	-	-	2,971	-	25,731
723 University of Texas Medical Branch at Galveston	2,029,771	-	2,000,786	-	-	2,722	971	25,292
729 University of Texas Southwestern Medical Center at Dallas	208,544	-	208,544	-	-	-	-	-
730 University of Houston	5,337,361	-	5,321,899	-	-	8,274	-	7,188
731 Texas Woman's University	692,136	-	692,136	-	-	-	-	-
733 Texas Tech University	239,069	-	49,744	18,346	-	33,359	76,198	61,422
734 Lamar University	168,786	-	166,791	-	-	1,127	-	868
736 University of Texas – Pan American	9,407	-	-	-	-	5,753	-	3,655
738 University of Texas at Dallas	101,043	-	101,043	-	-	-	-	-
739 Texas Tech University Health Sciences Center	298,020	-	713	-	-	83,095	125,277	88,934
742 University of Texas of the Permian Basin	21,806	-	21,806	-	-	-	-	-
743 University of Texas at San Antonio	11,607	-	11,607	-	-	-	-	-
744 University of Texas Health Science Center at Houston	6,990,173	-	6,990,173	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	125,446	-	111,891	-	-	1,314	5,818	6,422
747 University of Texas at Brownsville	12,803	-	-	-	-	131	10,020	2,652
751 Texas A&M University – Commerce	623	-	-	-	-	-	-	623
752 University of North Texas	109,925	-	43,205	62,235	-	-	-	4,485
753 Sam Houston State University	363,411	-	269,000	3,000	-	74,665	-	16,746
754 Texas State University – San Marcos	353,801	-	322,218	-	-	50	-	31,533
755 Stephen F. Austin State University	23,431	-	20,880	-	-	-	-	2,551
756 Sul Ross State University	9,914	-	9,914	-	-	-	-	-
759 University of Houston – Clear Lake	317,740	-	306,441	-	-	-	-	11,299
760 Texas A&M University – Corpus Christi	8,937	-	-	-	-	-	8,937	-
763 University of North Texas Health Science Center at Fort Worth	5,766	-	7	-	-	151	-	5,608
765 University of Houston – Victoria	2,143,147	-	2,143,147	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	6,949	-	5,665	-	-	-	-	1,284
772 Texas School for the Deaf	6,414	-	1,092	2,614	-	-	-	2,708
781 Texas Higher Education Coordinating Board	11,665	-	11,566	-	-	-	-	99
783 University of Houston System	334,718	-	308,263	-	-	-	-	26,455

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (concluded)								
784 University of Houston – Downtown	\$ 1,532,191	\$ -	\$ 1,482,646	\$ 100	\$ -	\$ 27,268	\$ -	\$ 22,177
788 Lamar State College – Port Arthur	1,700	-	-	-	-	1,700	-	-
789 Lamar Institute of Technology	19,290	-	-	-	-	-	19,290	-
802 Texas Parks and Wildlife Department	1,435,652	37,462	1,225,807	16,897	-	127,473	-	28,013
808 Texas Historical Commission	405,923	227,416	97,736	75,823	-	147	-	4,800
809 State Preservation Board	1,161	-	-	-	-	-	-	1,161
813 Texas Commission on the Arts	3,794	-	-	3,313	-	-	-	481
902 Comptroller – State Fiscal	7,265,516	2,310,101	76,525	18,174	-	-	-	4,860,717
907 Comptroller – State Energy Conservation Office	198,193	198,193	-	-	-	-	-	-
COUNTY TOTAL	1,585,634,922	621,886,529	208,133,826	690,010,489	30,984,749	13,569,591	1,026,418	20,023,320

FRANKLIN

101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	9,652	9,652	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	38,798	38,653	-	-	-	-	-	145
302 Attorney General of Texas	36,691,575	6,874	77,288	36,597,190	-	-	-	10,223
304 Comptroller of Public Accounts	27	-	-	-	-	-	-	27
306 Texas State Library and Archives Commission	5,061	5,061	-	-	-	-	-	-
307 Secretary of State	7,277	636	-	6,541	-	100	-	-
320 Texas Workforce Commission	2,290,721	-	102,842	2,187,776	-	-	-	102
323 Teacher Retirement System of Texas	2,213,050	-	2,190,862	22,188	-	-	-	-
327 Employees Retirement System of Texas	216,926	-	142,856	74,070	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,680,084	219,277	-	2,393,031	-	-	-	67,775
356 Texas Ethics Commission	2,668	-	2,668	-	-	-	-	-
357 Texas Department of Rural Affairs	352,916	286,393	-	66,523	-	-	-	-
362 Texas Lottery Commission	514,000	-	-	-	-	-	-	514,000
405 Texas Department of Public Safety	269,120	120,193	148,927	-	-	-	-	-
529 Health and Human Services Commission	6,932,177	-	890	6,928,959	-	2,328	-	-
530 Department of Family and Protective Services	500,839	-	450,038	50,723	-	78	-	-
537 Department of State Health Services	454,320	-	54,624	399,113	-	-	-	584
538 Department of Assistive and Rehabilitative Services	90,301	-	60,186	30,115	-	-	-	-
539 Department of Aging and Disability Services	12,030,440	-	195,367	11,835,072	-	-	-	-
551 Department of Agriculture	72,844	-	-	72,844	-	-	-	-
555 Texas AgriLife Extension Service	31,269	-	31,269	-	-	-	-	-
576 Texas Forest Service	314,432	259,846	54,586	-	-	-	-	-
592 Soil and Water Conservation Board	75,806	-	57,960	17,846	-	-	-	-
601 Texas Department of Transportation	2,633,253	-	795,383	-	420,287	1,335,191	-	82,392
696 Texas Department of Criminal Justice	660,900	-	600,420	-	-	-	-	60,480
701 Texas Education Agency	4,862,804	4,861,969	835	-	-	-	-	-
750 University of Texas at Tyler	36,312	-	36,312	-	-	-	-	-
751 Texas A&M University – Commerce	5,513	-	5,513	-	-	-	-	-
754 Texas State University – San Marcos	11,925	-	11,925	-	-	-	-	-
755 Stephen F. Austin State University	17,369	-	17,369	-	-	-	-	-
764 Texas A&M University – Texarkana	5,308	-	5,308	-	-	-	-	-
802 Texas Parks and Wildlife Department	161,210	40,891	79,608	-	-	8,063	-	32,648
808 Texas Historical Commission	726,136	726,136	-	-	-	-	-	-
813 Texas Commission on the Arts	2,500	-	-	2,500	-	-	-	-
902 Comptroller – State Fiscal	61,915	41,676	-	1,000	-	-	-	19,239
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	75,002,537	6,640,287	5,123,035	60,685,492	420,287	1,345,820	0	787,615

FREESTONE

101 Senate	21	-	-	-	-	21	-	-
102 House of Representatives	74	-	-	-	-	74	-	-
212 Office of Court Administration	51,801	48,965	2,836	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	270,821	56,010	214,649	-	-	-	-	162
302 Attorney General of Texas	1,918,385	30,381	-	1,857,464	-	-	-	30,541
304 Comptroller of Public Accounts	84,118	-	84,008	-	-	-	-	110
305 Texas General Land Office	954,438	-	71,022	-	-	-	-	883,416
306 Texas State Library and Archives Commission	9,268	4,879	-	4,389	-	-	-	-
307 Secretary of State	9,381	-	-	8,681	-	700	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,263	-	-	-	-	-	-	9,263
320 Texas Workforce Commission	3,559,482	-	80,861	3,472,785	-	-	-	5,836
323 Teacher Retirement System of Texas	1,249,644	-	1,141,157	108,486	-	-	-	-
327 Employees Retirement System of Texas	1,040,680	-	853,997	186,683	-	-	-	-
332 Texas Department of Housing and Community Affairs	656,522	629,913	-	12,758	-	-	-	13,850
357 Texas Department of Rural Affairs	881,975	870,452	-	11,523	-	-	-	-
362 Texas Lottery Commission	93,950	13,912	-	-	-	-	-	80,037

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FREESTONE (concluded)								
401 Adjutant General's Department	\$ 147	\$ -	\$ 147	\$ -	\$ -	\$ -	\$ -	\$ -
405 Texas Department of Public Safety	381,034	2,089	376,157	-	-	-	-	2,788
455 Railroad Commission of Texas	576	-	-	-	-	-	-	576
458 Texas Alcoholic Beverage Commission	50	-	-	-	-	-	-	50
479 State Office of Risk Management	126,318	-	126,318	-	-	-	-	-
503 Texas Medical Board	22	-	-	-	-	-	-	22
529 Health and Human Services Commission	18,287,528	-	626,668	17,526,301	-	10,921	-	123,638
530 Department of Family and Protective Services	598,296	-	445,087	153,012	-	16	-	182
537 Department of State Health Services	290,696	-	84,326	204,969	-	-	-	1,401
538 Department of Assistive and Rehabilitative Services	47,262	-	-	47,257	-	-	-	5
539 Department of Aging and Disability Services	17,239,086	-	12,293,413	4,601,986	-	2,897	-	340,789
551 Department of Agriculture	31,722	-	-	31,722	-	-	-	-
554 Texas Animal Health Commission	41,762	-	41,647	-	-	-	-	115
555 Texas AgriLife Extension Service	17,205	-	17,205	-	-	-	-	-
576 Texas Forest Service	93,980	93,980	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	56,136	-	-	-	-	-	-	56,136
592 Soil and Water Conservation Board	19,542	19,542	-	-	-	-	-	-
601 Texas Department of Transportation	8,693,181	-	374,348	1,990	6,145,840	2,151,089	-	19,914
694 Texas Youth Commission	760,653	-	759,578	-	-	1,075	-	-
696 Texas Department of Criminal Justice	8,877,893	-	8,231,187	-	-	639,706	-	7,000
701 Texas Education Agency	14,868,812	14,868,812	-	-	-	-	-	-
714 University of Texas at Arlington	42,133	-	42,133	-	-	-	-	-
715 Prairie View A&M University	5,615	-	2,415	3,200	-	-	-	-
721 University of Texas at Austin	9,064	-	9,064	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	73,058	-	73,058	-	-	-	-	-
733 Texas Tech University	30,393	-	30,393	-	-	-	-	-
752 University of North Texas	5,159	-	5,159	-	-	-	-	-
753 Sam Houston State University	4,567	-	4,567	-	-	-	-	-
755 Stephen F. Austin State University	52,118	-	52,118	-	-	-	-	-
802 Texas Parks and Wildlife Department	709,653	-	697,424	-	-	11,580	-	650
808 Texas Historical Commission	11,510	-	-	-	-	11,440	-	70
902 Comptroller – State Fiscal	205,688	152,351	-	2,800	-	-	-	50,537
907 Comptroller – State Energy Conservation Office	12,763	12,763	-	-	-	-	-	-
COUNTY TOTAL	82,383,443	16,804,048	26,740,943	28,236,006	6,145,840	2,829,519	0	1,627,087

FRIO

101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	17,805	17,805	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	35,058	35,058	-	-	-	-	-	-
300 Governor – Fiscal	321,573	321,573	-	-	-	-	-	-
302 Attorney General of Texas	4,531,963	1,200	-	4,482,873	-	-	-	47,890
304 Comptroller of Public Accounts	19,109	-	18,992	-	-	-	-	117
305 Texas General Land Office	382,225	-	-	-	-	-	-	382,225
306 Texas State Library and Archives Commission	8,849	8,849	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	23,121	-	-	-	-	-	-	23,121
320 Texas Workforce Commission	2,212,501	-	88,110	2,123,357	-	-	-	1,034
323 Teacher Retirement System of Texas	3,107,114	-	2,754,681	352,433	-	-	-	-
327 Employees Retirement System of Texas	473,779	-	369,592	104,187	-	-	-	-
357 Texas Department of Rural Affairs	228,312	228,312	-	-	-	-	-	-
362 Texas Lottery Commission	141,528	2,828	-	-	-	-	-	138,700
403 Texas Veterans Commission	752	-	-	-	-	-	-	752
405 Texas Department of Public Safety	1,019,576	117,130	901,551	-	-	893	-	2
455 Railroad Commission of Texas	609,118	-	-	-	-	-	-	609,118
479 State Office of Risk Management	61,294	-	61,294	-	-	-	-	-
529 Health and Human Services Commission	5,285,784	-	519,881	4,761,722	-	4,181	-	-
530 Department of Family and Protective Services	1,092,102	-	631,922	459,885	-	295	-	-
537 Department of State Health Services	790,533	184,769	66,208	538,854	-	-	-	702
538 Department of Assistive and Rehabilitative Services	198,575	-	129,545	69,031	-	-	-	-
539 Department of Aging and Disability Services	8,472,695	-	182,074	8,290,622	-	-	-	-
551 Department of Agriculture	192,564	-	-	192,464	-	-	-	100
554 Texas Animal Health Commission	27,418	-	-	-	-	-	-	27,418
555 Texas AgriLife Extension Service	66,822	-	66,822	-	-	-	-	-
576 Texas Forest Service	6,252	6,252	-	-	-	-	-	-
580 Texas Water Development Board	(2,000)	-	-	(2,000)	-	-	-	-
592 Soil and Water Conservation Board	112,831	26,420	-	68,475	-	-	-	17,936
601 Texas Department of Transportation	7,008,549	4,000	792,756	400	5,864,613	342,503	-	4,277
665 Texas Juvenile Probation Commission	183,335	183,335	-	-	-	-	-	-
696 Texas Department of Criminal Justice	8,397,607	-	7,870,915	-	-	526,692	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FRIO (concluded)								
701 Texas Education Agency	\$ 27,555,044	\$ 27,555,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
724 University of Texas at El Paso	53,473	-	53,473	-	-	-	-	-
732 Texas A&M University – Kingsville	24,437	-	24,437	-	-	-	-	-
743 University of Texas at San Antonio	23,834	-	23,834	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	157,182	-	157,182	-	-	-	-	-
754 Texas State University – San Marcos	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	1,590	-	623	-	-	-	-	967
772 Texas School for the Deaf	81	-	-	81	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	175,034	-	147,204	1,000	-	4,710	-	22,120
902 Comptroller – State Fiscal	107,597	65,764	-	-	-	-	-	41,833
COUNTY TOTAL	73,127,101	28,758,337	14,861,094	21,443,383	5,864,613	879,344	0	1,320,329
GAINES								
102 House of Representatives	1,112	-	1,112	-	-	-	-	-
212 Office of Court Administration	20,597	20,597	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	41,301	40,899	-	-	-	-	-	403
300 Governor – Fiscal	57,092	57,092	-	-	-	-	-	-
302 Attorney General of Texas	3,319,447	8,593	-	3,250,089	-	-	-	60,764
304 Comptroller of Public Accounts	187	-	-	-	-	-	-	187
305 Texas General Land Office	3,092	-	-	-	-	-	-	3,092
306 Texas State Library and Archives Commission	6,498	6,498	-	-	-	-	-	-
320 Texas Workforce Commission	1,091,126	-	12,498	1,077,616	-	-	-	1,012
323 Teacher Retirement System of Texas	258,678	-	160,672	98,006	-	-	-	-
327 Employees Retirement System of Texas	68,320	-	47,734	20,587	-	-	-	-
332 Texas Department of Housing and Community Affairs	129,488	4,200	-	-	-	-	-	125,288
357 Texas Department of Rural Affairs	102,535	99,317	-	3,218	-	-	-	-
362 Texas Lottery Commission	155,000	-	-	-	-	-	-	155,000
405 Texas Department of Public Safety	334,354	-	333,609	-	-	-	-	746
455 Railroad Commission of Texas	61,681	-	61,681	-	-	-	-	-
479 State Office of Risk Management	255	-	255	-	-	-	-	-
529 Health and Human Services Commission	6,131,814	-	174,731	5,949,298	-	585	-	7,200
530 Department of Family and Protective Services	229,528	-	61,516	167,902	-	-	-	110
537 Department of State Health Services	625,417	53,724	-	571,693	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,528	-	-	1,528	-	-	-	-
539 Department of Aging and Disability Services	1,560,761	-	74,097	1,486,664	-	-	-	-
551 Department of Agriculture	19,886	-	-	19,886	-	-	-	-
555 Texas AgriLife Extension Service	68,598	-	68,598	-	-	-	-	-
592 Soil and Water Conservation Board	36,801	19,584	-	17,217	-	-	-	-
601 Texas Department of Transportation	1,351,063	3,710	491,345	294	724,508	128,886	-	2,320
665 Texas Juvenile Probation Commission	177,125	177,125	-	-	-	-	-	-
696 Texas Department of Criminal Justice	176,210	-	173,076	-	-	3,133	-	-
701 Texas Education Agency	18,203,153	18,203,153	-	-	-	-	-	-
733 Texas Tech University	22,789	-	22,789	-	-	-	-	-
739 Texas Tech University Health Sciences Center	33,315	-	33,315	-	-	-	-	-
742 University of Texas of the Permian Basin	2,784	-	2,784	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	125	-	125	-	-	-	-	-
802 Texas Parks and Wildlife Department	414	-	-	-	-	414	-	-
902 Comptroller – State Fiscal	217,276	196,668	-	-	-	-	-	20,608
COUNTY TOTAL	34,509,351	18,891,160	1,719,936	12,663,998	724,508	133,019	0	376,730
GALVESTON								
101 Senate	19,098	-	18,798	-	-	300	-	-
102 House of Representatives	170,667	-	160,045	-	-	9,762	-	860
201 Supreme Court	3,617	-	3,108	-	-	509	-	-
212 Office of Court Administration	423,962	299,977	123,986	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	336	-	-	-	-	336	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	165,686	-	165,686	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	1,913,577	669,644	1,212,835	-	-	-	-	31,098
300 Governor – Fiscal	736,326	255,618	-	480,707	-	-	-	-
302 Attorney General of Texas	2,775,405	69,787	1,855,784	63,145	-	142,409	-	644,281
304 Comptroller of Public Accounts	480,123	-	475,393	-	-	-	-	4,730
305 Texas General Land Office	6,568,994	3,235,248	3,289,094	-	-	7,866	-	36,786
306 Texas State Library and Archives Commission	112,248	73,862	-	32,906	-	-	-	5,480
307 Secretary of State	905	-	-	(2,680)	-	3,585	-	-
308 State Auditor	72	-	-	-	-	72	-	-
312 Texas State Securities Board	140	-	-	-	-	140	-	-
313 Department of Information Resources	2,151	-	2,151	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	271,988	-	-	-	-	-	-	271,988

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (continued)								
320 Texas Workforce Commission	\$ 99,399,221	\$ 33,570	\$ 1,262,054	\$ 98,017,132	\$ -	\$ 23,148	\$ -	\$ 63,318
323 Teacher Retirement System of Texas	36,182,393	-	31,143,067	5,039,326	-	-	-	-
325 Fire Fighters' Pension Commissioner	3,300	-	3,300	-	-	-	-	-
327 Employees Retirement System of Texas	9,977,028	-	8,858,638	1,101,729	-	9,722	-	6,940
329 Texas Real Estate Commission	1,463	-	1,463	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	31,565,825	25,330,640	-	6,234,060	-	-	-	1,125
357 Texas Department of Rural Affairs	9,274,741	8,613,963	610,135	50,000	-	-	-	643
360 State Office of Administrative Hearings	90,243	-	90,243	-	-	-	-	-
362 Texas Lottery Commission	6,172,852	111,847	-	-	-	2,345	-	6,058,660
401 Adjutant General's Department	770,319	-	661,440	5,929	-	25,239	71,302	6,409
403 Texas Veterans Commission	225,808	-	225,191	-	-	-	-	617
405 Texas Department of Public Safety	87,755,141	82,533,960	2,858,357	2,290,306	-	12,507	4,790	55,222
411 Texas Commission on Fire Protection	1,761	-	1,761	-	-	-	-	-
448 Office of Injured Employee Counsel	79,974	-	78,665	-	-	1,309	-	-
451 Texas Department of Banking	197,479	-	186,322	-	-	11,157	-	-
452 Texas Department of Licensing and Regulation	65,595	-	65,575	-	-	-	-	20
454 Texas Department of Insurance	350,631	-	313,511	-	-	36,113	-	1,008
455 Railroad Commission of Texas	210,623	-	193,509	-	-	405	-	16,709
456 Board of Plumbing Examiners	1,421	-	1,421	-	-	-	-	-
457 Texas State Board of Public Accountancy	20,966	-	20,966	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	395,354	-	358,784	-	-	31,446	-	5,124
460 Texas Board of Professional Engineers	1,752	-	-	-	-	1,752	-	-
464 Texas Board of Professional Land Surveying	2,462	-	2,462	-	-	-	-	-
466 Office of Consumer Credit Commissioner	93,167	-	93,167	-	-	-	-	-
469 Credit Union Department	18,617	-	18,617	-	-	-	-	-
476 Texas Racing Commission	344,581	-	344,581	-	-	-	-	-
477 Commission on State Emergency Communications	884,612	884,612	-	-	-	-	-	-
479 State Office of Risk Management	180,245	-	179,945	-	-	-	-	300
481 Texas Board of Professional Geoscientists	2,572	-	2,572	-	-	-	-	-
503 Texas Medical Board	118,419	-	116,971	-	-	662	-	785
504 Texas State Board of Dental Examiners	54,930	-	54,860	-	-	-	-	70
506 University of Texas M.D. Anderson Cancer Center	2,308,162	-	2,308,162	-	-	-	-	-
507 Texas Board of Nursing	5,136	-	4,722	-	-	-	-	414
520 Board of Examiners of Psychologists	3,348	-	3,348	-	-	-	-	-
529 Health and Human Services Commission	165,741,467	(13,388,658)	6,390,716	171,290,541	-	1,408,202	-	40,666
530 Department of Family and Protective Services	8,706,554	-	3,699,884	4,999,734	-	3,446	-	3,490
537 Department of State Health Services	13,086,350	2,808,250	579,212	9,565,982	-	64,276	37,185	31,445
538 Department of Assistive and Rehabilitative Services	5,546,911	-	1,345,600	3,988,880	-	11,050	-	201,381
539 Department of Aging and Disability Services	36,734,260	-	1,254,671	35,392,687	-	37,372	-	49,530
542 Cancer Prevention and Research Institute of Texas	733,427	-	-	733,427	-	-	-	-
551 Department of Agriculture	1,824,936	278,581	66,776	1,477,778	-	500	-	1,301
555 Texas AgriLife Extension Service	150,980	-	144,452	-	-	5,158	-	1,370
556 Texas AgriLife Research	52,245	-	6,973	-	-	28,521	-	16,752
557 Texas Veterinary Medical Diagnostic Laboratory	4,497	-	-	-	-	2,945	-	1,552
576 Texas Forest Service	359,882	349,444	7,893	-	-	1,366	-	1,179
580 Texas Water Development Board	235,838	227,650	1,906	-	-	1,525	-	4,757
582 Texas Commission on Environmental Quality	2,851,938	1,369,794	1,386,683	-	-	11,573	23,465	60,423
601 Texas Department of Transportation	52,707,514	813,350	10,700,985	65,500	34,137,842	6,584,699	46,611	358,527
608 Texas Department of Motor Vehicles	585,946	476,071	105,594	-	-	4,282	-	-
665 Texas Juvenile Probation Commission	1,567,513	1,567,190	-	-	-	-	-	323
694 Texas Youth Commission	13,902,064	-	13,669,860	-	-	163,078	-	69,126
696 Texas Department of Criminal Justice	32,837,163	1,288,802	27,951,771	-	-	1,506,318	-	2,090,272
701 Texas Education Agency	286,598,905	284,331,861	1,904,899	362,144	-	-	-	-
704 Public Community/Junior Colleges	10,254,933	10,254,933	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	393,170	-	197,133	-	-	84,170	27,584	84,283
710 Texas A&M University System	26,498	-	26,498	-	-	-	-	-
711 Texas A&M University (Main University)	668,011	-	664,791	-	-	1,392	-	1,829
713 Tarleton State University	4,194	-	-	-	-	311	-	3,883
714 University of Texas at Arlington	38,232	-	38,232	-	-	-	-	-
715 Prairie View A&M University	85,191	-	56,486	20,497	-	8,208	-	-
716 Texas Engineering Extension Service	98,185	-	-	-	-	1,793	95,612	780
717 Texas Southern University	60,038	-	41,262	-	-	18,776	-	-
718 Texas A&M University at Galveston	13,012,558	-	12,451,740	-	-	98,234	-	462,584
719 Texas State Technical College System	10,497	-	7,126	-	-	-	-	3,371
720 University of Texas System	31,642	-	30,755	-	-	688	-	200
721 University of Texas at Austin	895,628	-	878,281	-	-	1,110	-	16,237
723 University of Texas Medical Branch at Galveston	168,778,370	500	168,610,367	-	-	167,925	(26,392)	25,970
724 University of Texas at El Paso	263,827	-	263,827	-	-	-	-	-
727 Texas Transportation Institute	1,147	-	897	-	-	-	-	250

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (concluded)								
729 University of Texas Southwestern Medical Center at Dallas	\$ 343,427	\$ -	\$ 343,427	\$ -	\$ -	\$ -	\$ -	\$ -
730 University of Houston	3,072,826	-	2,564,831	-	-	506,665	-	1,330
731 Texas Woman's University	111,358	-	107,976	-	-	-	-	3,381
732 Texas A&M University – Kingsville	10,897	-	-	-	-	-	-	10,897
733 Texas Tech University	101,230	-	86,653	825	-	7,144	-	6,608
734 Lamar University	86,898	-	84,213	-	-	2,684	-	-
735 Midwestern State University	1,066	-	-	-	-	1,066	-	-
736 University of Texas – Pan American	55,701	-	44,653	-	-	-	11,049	-
738 University of Texas at Dallas	155,707	-	155,707	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,390,800	-	1,194,697	-	-	42,963	52,008	101,133
742 University of Texas at the Permian Basin	2,598	-	-	-	-	-	-	2,598
743 University of Texas at San Antonio	76,773	-	75,555	-	-	240	-	977
744 University of Texas Health Science Center at Houston	3,652,674	-	3,636,167	-	-	-	16,507	-
745 University of Texas Health Science Center at San Antonio	531,154	-	528,755	-	-	1,949	-	450
747 University of Texas at Brownsville	45,119	-	-	-	-	-	24,211	20,908
750 University of Texas at Tyler	34,106	-	34,106	-	-	-	-	-
751 Texas A&M University – Commerce	4,278	-	-	-	-	-	-	4,278
752 University of North Texas	112,960	-	104,588	8,372	-	-	-	-
753 Sam Houston State University	87,473	-	49,778	-	-	26,920	49,778	10,775
754 Texas State University – San Marcos	66,441	-	53,396	-	-	-	-	13,045
755 Stephen F. Austin State University	65,146	-	54,013	-	-	-	-	11,133
756 Sul Ross State University	14,711	-	-	-	-	3,553	-	11,158
757 West Texas A&M University	5,265	-	-	1,000	-	-	-	4,265
759 University of Houston – Clear Lake	5,023,863	-	4,951,224	850	-	32,527	-	39,262
760 Texas A&M University – Corpus Christi	155,024	-	148,921	-	-	-	5,250	853
761 Texas A&M International University	2,281	-	-	-	-	2,235	-	47
763 University of North Texas Health Science Center at Fort Worth	290,169	-	290,169	-	-	-	-	-
765 University of Houston – Victoria	1,242	-	-	-	-	-	-	1,242
769 University of North Texas System	2,061	-	2,061	-	-	-	-	-
770 Texas A&M University – Central Texas	95,294	-	95,294	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	22,412	-	19,669	-	-	-	-	2,743
781 Texas Higher Education Coordinating Board	1,971,116	805,627	-	23,268	-	1,094	-	1,141,127
783 University of Houston System	481,373	-	481,373	-	-	-	-	-
784 University of Houston – Downtown	802,817	-	163,808	-	-	638,899	-	110
785 University of Texas Health Science Center at Tyler	155,310	-	155,310	-	-	-	-	-
787 Lamar State College – Orange	72,122	-	71,867	-	-	255	-	-
788 Lamar State College – Port Arthur	10,163	-	-	-	-	9,494	-	669
789 Lamar Institute of Technology	7,311	-	-	-	-	7,310	-	1
802 Texas Parks and Wildlife Department	5,925,739	-	3,919,466	143,432	-	590,155	529,740	742,946
808 Texas Historical Commission	46,354	10,000	8,358	19,500	-	910	-	7,585
809 State Preservation Board	30,581	-	30,581	-	-	-	-	-
813 Texas Commission on the Arts	53,309	-	-	53,309	-	-	-	-
902 Comptroller – State Fiscal	5,160,315	2,884,188	472,526	(4,920)	-	-	-	1,808,521
907 Comptroller – State Energy Conservation Office	815,860	74,869	-	-	-	-	-	740,991
COUNTY TOTAL	1,150,409,272	416,265,179	329,785,104	341,455,365	34,137,842	12,413,760	918,921	15,433,102
GARZA								
212 Office of Court Administration	7,226	7,226	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	35,550	35,550	-	-	-	-	-	-
300 Governor – Fiscal	9,793	9,793	-	-	-	-	-	-
302 Attorney General of Texas	12,611,665	6,884	51,542	12,546,804	-	-	-	6,435
304 Comptroller of Public Accounts	90	-	-	-	-	-	-	90
306 Texas State Library and Archives Commission	4,048	4,048	-	-	-	-	-	-
307 Secretary of State	6,264	5,666	-	398	-	200	-	-
320 Texas Workforce Commission	511,370	-	5,116	506,234	-	-	-	20
323 Teacher Retirement System of Texas	66,816	-	52,513	14,303	-	-	-	-
327 Employees Retirement System of Texas	326,967	-	52,789	274,178	-	-	-	-
357 Texas Department of Rural Affairs	(1,454)	-	-	(1,454)	-	-	-	-
362 Texas Lottery Commission	4,600	-	-	-	-	-	-	4,600
405 Texas Department of Public Safety	816,609	571,469	245,141	-	-	-	-	-
479 State Office of Risk Management	8,612	-	8,612	-	-	-	-	-
529 Health and Human Services Commission	906,831	-	91,689	803,199	-	7,275	-	4,669
530 Department of Family and Protective Services	11,600	-	-	11,600	-	-	-	-
537 Department of State Health Services	212,220	-	83,088	128,952	-	180	-	-
538 Department of Assistive and Rehabilitative Services	3,248	-	-	3,248	-	-	-	-
539 Department of Aging and Disability Services	1,682,085	-	45,385	1,633,501	-	1,523	-	1,677
551 Department of Agriculture	114,765	-	-	114,729	-	35	-	-
555 Texas AgriLife Extension Service	93,727	-	93,727	-	-	-	-	-
592 Soil and Water Conservation Board	16,021	16,021	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GARZA (concluded)								
601 Texas Department of Transportation	\$ 1,679,853	\$ -	\$ 747,735	\$ -	\$ 385,693	\$ 167,819	\$ -	\$ 378,606
665 Texas Juvenile Probation Commission	76,221	76,221	-	-	-	-	-	-
694 Texas Youth Commission	872,191	-	923	-	-	19,893	-	851,375
696 Texas Department of Criminal Justice	261,994	-	261,994	-	-	-	-	-
701 Texas Education Agency	3,390,960	3,390,960	-	-	-	-	-	-
733 Texas Tech University	21,823	-	21,823	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,614	-	-	-	-	1,614	-	-
808 Texas Historical Commission	300	-	-	-	-	-	-	300
902 Comptroller – State Fiscal	91,654	35,957	-	-	-	-	-	55,697
COUNTY TOTAL	23,845,264	4,159,794	1,762,077	16,035,693	385,693	198,539	0	1,303,468
GILLESPIE								
101 Senate	37	-	-	-	-	37	-	-
102 House of Representatives	74	-	-	-	-	74	-	-
212 Office of Court Administration	15,668	15,668	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	47,367	46,843	-	-	-	-	-	524
300 Governor – Fiscal	731	-	731	-	-	-	-	-
302 Attorney General of Texas	33,557,055	7,133	-	33,525,555	-	-	-	24,367
304 Comptroller of Public Accounts	327	-	-	-	-	-	-	327
306 Texas State Library and Archives Commission	5,937	5,937	-	-	-	-	-	-
307 Secretary of State	27	-	-	27	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,222	-	-	-	-	-	-	6,222
320 Texas Workforce Commission	2,108,756	-	31,472	2,074,069	-	-	-	3,215
323 Teacher Retirement System of Texas	6,063,268	-	5,867,074	196,193	-	-	-	-
327 Employees Retirement System of Texas	3,559,725	-	3,375,154	184,571	-	-	-	-
357 Texas Department of Rural Affairs	8,088	3,500	4,588	-	-	-	-	-
362 Texas Lottery Commission	581,114	765	-	-	-	-	-	580,349
401 Adjutant General's Department	56,813	-	25,071	-	-	30,166	-	1,576
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	380,744	16,565	360,191	-	-	612	-	3,376
451 Texas Department of Banking	300	-	300	-	-	-	-	-
454 Texas Department of Insurance	61,729	-	61,348	-	-	380	-	-
458 Texas Alcoholic Beverage Commission	49,530	-	49,530	-	-	-	-	-
479 State Office of Risk Management	37,571	-	37,571	-	-	-	-	-
481 Texas Board of Professional Geoscientists	1,526	-	1,526	-	-	-	-	-
503 Texas Medical Board	13	-	-	-	-	-	-	13
529 Health and Human Services Commission	21,357,648	-	445,904	20,906,006	-	5,738	-	-
530 Department of Family and Protective Services	489,002	-	322,905	166,026	-	71	-	-
537 Department of State Health Services	2,825,488	1,150	1,783,135	815,211	-	224,127	-	1,866
538 Department of Assistive and Rehabilitative Services	273,842	-	60,613	213,226	-	-	-	3
539 Department of Aging and Disability Services	8,240,497	-	2,262	8,236,095	-	2,140	-	-
551 Department of Agriculture	222,250	-	19,312	200,837	-	61	-	2,040
554 Texas Animal Health Commission	69,538	-	41,634	-	-	73	-	27,830
555 Texas AgriLife Extension Service	143,026	-	139,054	-	-	3,917	-	55
576 Texas Forest Service	114,860	35,056	23,360	-	-	53,076	-	3,368
582 Texas Commission on Environmental Quality	140,128	-	44,788	-	-	75	-	95,265
592 Soil and Water Conservation Board	56,057	24,010	-	31,819	-	-	-	228
601 Texas Department of Transportation	6,156,222	513,188	1,045,190	400	3,087,428	1,418,317	-	91,700
694 Texas Youth Commission	39,978	-	39,978	-	-	-	-	-
696 Texas Department of Criminal Justice	182,233	-	58,656	-	-	120,985	-	2,592
701 Texas Education Agency	11,248,420	11,090,761	86	157,572	-	-	-	-
713 Tarleton State University	402	-	402	-	-	-	-	-
721 University of Texas at Austin	25,282	-	25,282	-	-	-	-	-
733 Texas Tech University	126,333	-	121,308	-	-	-	-	5,025
737 Angelo State University	12,548	-	12,548	-	-	-	-	-
739 Texas Tech University Health Sciences Center	18,282	-	16,042	-	-	-	-	2,240
743 University of Texas at San Antonio	73,223	-	73,223	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	131,567	-	127,117	-	-	-	-	4,450
754 Texas State University – San Marcos	191,010	-	190,010	-	-	-	-	1,000
757 West Texas A&M University	1,400	-	-	1,400	-	-	-	-
772 Texas School for the Deaf	79	-	-	-	-	79	-	-
802 Texas Parks and Wildlife Department	1,769,772	-	1,520,965	-	-	223,375	3,106	22,326
808 Texas Historical Commission	1,539,387	-	305,374	2,220	-	48,835	150,732	1,032,226
809 State Preservation Board	15,206	-	-	-	-	-	-	15,206
813 Texas Commission on the Arts	4,400	-	-	4,400	-	-	-	-
902 Comptroller – State Fiscal	395,268	219,275	-	-	-	-	-	175,993
COUNTY TOTAL	102,406,582	11,979,849	16,233,701	66,715,629	3,087,428	2,132,139	153,838	2,103,998

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GLASSCOCK								
241 District Courts – Comptroller’s Judiciary Section	\$ 13,242	\$ 13,242	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	18,178,427	-	-	18,178,427	-	-	-	-
307 Secretary of State	(1,058)	-	-	(1,058)	-	-	-	-
320 Texas Workforce Commission	33,169	-	648	32,522	-	-	-	-
323 Teacher Retirement System of Texas	8,290	-	4,816	3,474	-	-	-	-
327 Employees Retirement System of Texas	32,728	-	12,740	19,988	-	-	-	-
362 Texas Lottery Commission	2,100	-	-	-	-	-	-	2,100
529 Health and Human Services Commission	12,683	-	-	12,683	-	-	-	-
537 Department of State Health Services	180,831	-	180,831	-	-	-	-	-
539 Department of Aging and Disability Services	208	-	-	208	-	-	-	-
554 Texas Animal Health Commission	22,707	-	22,682	-	-	-	-	25
555 Texas AgriLife Extension Service	135,686	-	134,938	-	-	748	-	-
556 Texas AgriLife Research	875	-	-	-	-	875	-	-
592 Soil and Water Conservation Board	3,728	3,728	-	-	-	-	-	-
601 Texas Department of Transportation	284,533	-	43,136	-	219,301	21,983	-	114
701 Texas Education Agency	826,052	826,052	-	-	-	-	-	-
733 Texas Tech University	(3,050)	-	-	-	-	485	(3,535)	-
808 Texas Historical Commission	111,282	111,282	-	-	-	-	-	-
902 Comptroller – State Fiscal	425,503	20,258	-	-	-	-	-	405,245
COUNTY TOTAL	20,267,938	974,563	399,791	18,246,243	219,301	24,091	(3,535)	407,484
GOLIAD								
212 Office of Court Administration	8,993	8,993	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	36,576	36,576	-	-	-	-	-	-
300 Governor – Fiscal	2,545	2,545	-	-	-	-	-	-
302 Attorney General of Texas	27,434,189	6,874	56,044	27,364,730	-	-	-	6,541
304 Comptroller of Public Accounts	72	-	-	-	-	-	-	72
306 Texas State Library and Archives Commission	4,576	4,576	-	-	-	-	-	-
307 Secretary of State	6,374	-	-	6,374	-	-	-	-
320 Texas Workforce Commission	926,337	-	8,742	916,173	-	-	-	1,421
323 Teacher Retirement System of Texas	212,235	-	200,382	11,853	-	-	-	-
327 Employees Retirement System of Texas	252,525	-	168,934	83,591	-	-	-	-
357 Texas Department of Rural Affairs	205,911	205,911	-	-	-	-	-	-
362 Texas Lottery Commission	11,500	-	-	-	-	-	-	11,500
405 Texas Department of Public Safety	437,301	63,202	374,099	-	-	-	-	-
479 State Office of Risk Management	2,084	-	2,084	-	-	-	-	-
529 Health and Human Services Commission	858,309	-	89,717	760,409	-	8,183	-	-
530 Department of Family and Protective Services	141,328	-	64,884	76,443	-	-	-	-
537 Department of State Health Services	183,141	-	126,435	56,706	-	-	-	-
538 Department of Assistive and Rehabilitative Services	106,276	-	101,417	4,859	-	-	-	-
539 Department of Aging and Disability Services	1,880,334	-	91,813	1,788,425	-	96	-	-
551 Department of Agriculture	77,321	-	-	77,321	-	-	-	-
555 Texas AgriLife Extension Service	33,800	-	33,800	-	-	-	-	-
556 Texas AgriLife Research	36,986	-	36,986	-	-	-	-	-
576 Texas Forest Service	1,506	1,506	-	-	-	-	-	-
592 Soil and Water Conservation Board	10,629	10,629	-	-	-	-	-	-
601 Texas Department of Transportation	2,945,380	-	797,312	-	1,231,456	906,396	-	10,216
665 Texas Juvenile Probation Commission	61,594	61,594	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,707,795	-	2,706,984	-	-	-	-	811
701 Texas Education Agency	8,330,052	8,330,052	-	-	-	-	-	-
721 University of Texas at Austin	23,971	-	23,971	-	-	-	-	-
756 Sul Ross State University	55,972	-	55,972	-	-	-	-	-
765 University of Houston – Victoria	71,003	-	70,463	-	-	-	-	540
802 Texas Parks and Wildlife Department	594,059	-	583,560	-	-	8,934	-	1,565
808 Texas Historical Commission	53,582	10,546	42,421	-	-	440	-	175
902 Comptroller – State Fiscal	77,090	62,192	-	-	-	-	-	14,897
907 Comptroller – State Energy Conservation Office	51,117	51,117	-	-	-	-	-	-
COUNTY TOTAL	47,842,461	8,856,313	5,636,020	31,146,884	1,231,456	924,048	0	47,739
GONZALES								
102 House of Representatives	14,267	-	14,267	-	-	-	-	-
212 Office of Court Administration	23,180	23,180	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	42,200	41,222	-	-	-	-	-	978
300 Governor – Fiscal	73,070	60,966	-	12,104	-	-	-	-
302 Attorney General of Texas	721,939	210	59,908	618,449	-	-	-	43,371
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
305 Texas General Land Office	536,758	-	-	-	-	-	-	536,758
306 Texas State Library and Archives Commission	12,370	12,370	-	-	-	-	-	-
307 Secretary of State	32,330	31,495	-	-	-	835	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GONZALES (concluded)								
320 Texas Workforce Commission	\$ 2,513,403	\$ -	\$ 76,068	\$ 2,435,322	\$ -	\$ 1,319	\$ -	\$ 693
323 Teacher Retirement System of Texas	3,460,288	-	3,321,807	138,481	-	-	-	-
327 Employees Retirement System of Texas	239,092	-	206,656	32,436	-	-	-	-
332 Texas Department of Housing and Community Affairs	63,919	-	63,919	-	-	-	-	-
357 Texas Department of Rural Affairs	1,220,231	1,153,526	8,400	58,305	-	-	-	-
362 Texas Lottery Commission	412,376	-	-	-	-	-	-	412,376
405 Texas Department of Public Safety	1,154,817	179,320	974,537	-	-	959	-	-
409 Commission on Jail Standards	102,101	-	102,101	-	-	-	-	-
450 Department of Savings and Mortgage Lending	18	-	-	-	-	18	-	-
452 Texas Department of Licensing and Regulation	63,526	-	63,526	-	-	-	-	-
454 Texas Department of Insurance	74,547	-	72,453	-	-	1,100	-	994
455 Railroad Commission of Texas	113,771	-	66,822	-	-	-	-	46,949
476 Texas Racing Commission	84,174	-	84,174	-	-	-	-	-
479 State Office of Risk Management	19,323	-	19,323	-	-	-	-	-
503 Texas Medical Board	24	-	-	-	-	-	-	24
529 Health and Human Services Commission	22,517,913	-	744,716	21,757,015	-	16,165	-	17
530 Department of Family and Protective Services	703,699	-	412,631	291,021	-	47	-	-
537 Department of State Health Services	1,606,169	-	105,288	1,500,254	-	408	-	220
538 Department of Assistive and Rehabilitative Services	214,261	-	120,683	93,181	-	-	-	396
539 Department of Aging and Disability Services	6,124,024	-	207,137	5,916,887	-	-	-	-
551 Department of Agriculture	115,884	-	-	115,002	-	-	-	882
554 Texas Animal Health Commission	77,946	-	43,118	-	-	449	-	34,378
555 Texas AgriLife Extension Service	34,546	-	34,546	-	-	-	-	-
556 Texas AgriLife Research	4,490	-	-	-	-	4,490	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	101,314	-	92,125	-	-	8,974	-	215
576 Texas Forest Service	7,478	6,310	1,057	-	-	111	-	-
580 Texas Water Development Board	47,991	-	47,991	-	-	-	-	-
582 Texas Commission on Environmental Quality	206	-	-	-	-	206	-	-
592 Soil and Water Conservation Board	108,186	61,179	-	47,007	-	-	-	-
601 Texas Department of Transportation	4,917,448	-	744,498	400	1,591,096	2,573,134	-	8,320
694 Texas Youth Commission	4,183	-	-	-	-	4,183	-	-
696 Texas Department of Criminal Justice	625,817	-	597,288	-	-	28,419	-	111
701 Texas Education Agency	27,229,625	27,229,625	-	-	-	-	-	-
719 Texas State Technical College System	2,479	-	-	-	-	2,479	-	-
720 University of Texas System	300	-	-	-	-	-	-	300
752 University of North Texas	28	-	-	-	-	28	-	-
754 Texas State University – San Marcos	47,005	-	46,005	-	-	-	-	1,000
765 University of Houston – Victoria	933	-	933	-	-	-	-	-
781 Texas Higher Education Coordinating Board	61,605	-	61,605	-	-	-	-	-
802 Texas Parks and Wildlife Department	390,794	-	357,267	-	-	30,139	-	3,387
813 Texas Commission on the Arts	3,500	-	-	3,500	-	-	-	-
902 Comptroller – State Fiscal	179,812	118,243	-	-	-	-	-	61,570
907 Comptroller – State Energy Conservation Office	54,545	54,545	-	-	-	-	-	-
COUNTY TOTAL	76,160,024	28,972,190	8,750,850	33,019,365	1,591,096	2,673,463	0	1,153,059
GRAY								
101 Senate	122	-	-	-	-	122	-	-
102 House of Representatives	63,538	-	62,711	-	-	172	-	655
212 Office of Court Administration	237,155	124,642	112,437	-	-	-	-	75
241 District Courts – Comptroller's Judiciary Section	420,901	92,572	347,303	-	-	-	-	(18,974)
300 Governor – Fiscal	84,748	-	-	84,748	-	-	-	-
302 Attorney General of Texas	35,130,758	36,445	-	35,046,226	-	-	-	48,088
304 Comptroller of Public Accounts	171	-	-	-	-	-	-	171
305 Texas General Land Office	91	-	-	-	-	-	-	91
306 Texas State Library and Archives Commission	11,671	11,671	-	-	-	-	-	-
307 Secretary of State	(2,072)	-	-	(2,072)	-	-	-	-
320 Texas Workforce Commission	3,334,615	-	46,821	3,286,192	-	-	-	1,602
323 Teacher Retirement System of Texas	894,932	-	653,640	241,292	-	-	-	-
327 Employees Retirement System of Texas	784,968	-	558,704	226,264	-	-	-	-
338 State Pension Review Board	92	-	-	-	-	92	-	-
357 Texas Department of Rural Affairs	141,764	141,764	-	-	-	-	-	-
362 Texas Lottery Commission	1,401,582	817	-	-	-	-	-	1,400,765
401 Adjutant General's Department	920	-	294	-	-	626	-	-
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	1,207,687	154,427	1,048,994	-	-	2,628	-	1,638
452 Texas Department of Licensing and Regulation	690	-	-	-	-	-	-	690
455 Railroad Commission of Texas	578,478	-	391,942	-	-	18,533	-	168,002
479 State Office of Risk Management	12,862	-	12,862	-	-	-	-	-
503 Texas Medical Board	571	-	-	-	-	-	-	571

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRAY (concluded)								
529 Health and Human Services Commission	\$ 13,905,014	\$ -	\$ 582,168	\$ 13,213,407	\$ -	\$ 107,313	\$ -	\$ 2,125
530 Department of Family and Protective Services	936,233	-	790,777	145,308	-	148	-	-
537 Department of State Health Services	564,202	-	56,962	507,240	-	-	-	-
538 Department of Assistive and Rehabilitative Services	160,506	-	139,123	21,383	-	-	-	-
539 Department of Aging and Disability Services	4,814,099	-	46,156	4,767,943	-	-	-	-
551 Department of Agriculture	157,552	-	-	154,343	-	-	-	3,210
554 Texas Animal Health Commission	36,961	-	36,961	-	-	-	-	-
555 Texas AgriLife Extension Service	95,168	-	95,168	-	-	-	-	-
576 Texas Forest Service	16,285	16,285	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	73,643	-	73,643	-	-	-	-	-
592 Soil and Water Conservation Board	21,417	18,989	-	2,428	-	-	-	-
601 Texas Department of Transportation	2,506,029	106,102	955,520	350	955,749	482,956	-	5,353
665 Texas Juvenile Probation Commission	206,977	206,977	-	-	-	-	-	-
694 Texas Youth Commission	29,076	-	-	-	-	-	-	29,076
696 Texas Department of Criminal Justice	11,132,293	140,304	10,539,952	-	-	449,281	-	2,756
701 Texas Education Agency	18,309,376	18,261,341	-	48,035	-	-	-	-
721 University of Texas at Austin	3,280	-	3,280	-	-	-	-	-
733 Texas Tech University	695	-	-	-	-	-	-	695
739 Texas Tech University Health Sciences Center	155,429	-	155,429	-	-	-	-	-
757 West Texas A&M University	(3,229)	-	(3,394)	-	-	165	-	-
802 Texas Parks and Wildlife Department	159,634	-	146,605	-	-	12,818	-	211
813 Texas Commission on the Arts	3,892	-	-	3,892	-	-	-	-
902 Comptroller – State Fiscal	143,151	69,178	-	3,321	-	-	-	70,652
907 Comptroller – State Energy Conservation Office	102,682	102,682	-	-	-	-	-	-
COUNTY TOTAL	97,837,222	19,484,195	16,854,056	57,750,300	955,749	1,074,854	0	1,718,068
GRAYSON								
101 Senate	59,720	-	54,176	-	-	5,544	-	-
102 House of Representatives	82,259	-	76,590	-	-	5,669	-	-
212 Office of Court Administration	72,058	72,058	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,014,587	258,562	749,979	-	-	-	-	6,046
300 Governor – Fiscal	628,109	362,602	83,998	181,509	-	-	-	-
302 Attorney General of Texas	21,706,395	69,411	188,652	21,222,449	-	-	-	225,882
304 Comptroller of Public Accounts	189,708	-	187,224	-	-	-	-	2,484
305 Texas General Land Office	934,134	-	370	-	-	722	-	933,042
306 Texas State Library and Archives Commission	46,677	45,538	-	-	-	-	-	1,139
307 Secretary of State	24,909	4,831	294	18,899	-	885	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	632,683	-	-	-	-	-	-	632,683
320 Texas Workforce Commission	37,059,039	571,405	516,188	35,949,741	-	507	-	21,197
323 Teacher Retirement System of Texas	18,570,512	-	17,319,511	1,251,000	-	-	-	-
327 Employees Retirement System of Texas	1,129,124	-	910,716	218,228	-	-	-	180
329 Texas Real Estate Commission	61,514	-	61,389	-	-	100	-	25
332 Texas Department of Housing and Community Affairs	7,520,803	7,009,824	-	510,979	-	-	-	-
357 Texas Department of Rural Affairs	788,786	788,786	-	-	-	-	-	-
362 Texas Lottery Commission	3,616,293	52,336	-	-	-	-	-	3,563,957
401 Adjutant General's Department	10,085	-	3,823	-	-	4,455	-	1,807
403 Texas Veterans Commission	143,840	-	115,005	-	-	27,959	-	876
405 Texas Department of Public Safety	2,941,631	811,530	2,054,786	5,128	-	26,067	41,517	2,604
407 Commission on Law Enforcement Officer Standards and Education	61,842	-	61,439	-	-	305	-	98
411 Texas Commission on Fire Protection	59,988	-	59,988	-	-	-	-	-
451 Texas Department of Banking	110,973	-	110,973	-	-	-	-	-
452 Texas Department of Licensing and Regulation	3,172	-	-	-	-	-	-	3,172
454 Texas Department of Insurance	2	-	-	-	-	-	-	2
455 Railroad Commission of Texas	929	-	-	-	-	-	-	929
458 Texas Alcoholic Beverage Commission	299,157	-	299,012	-	-	-	-	145
476 Texas Racing Commission	284	-	-	-	-	284	-	-
477 Commission on State Emergency Communications	1,041,982	1,041,982	-	-	-	-	-	-
479 State Office of Risk Management	121,813	-	121,813	-	-	-	-	-
503 Texas Medical Board	115,331	-	111,913	-	-	3,016	-	402
515 Texas State Board of Pharmacy	64,146	-	64,106	-	-	-	-	40
529 Health and Human Services Commission	93,435,113	-	1,732,930	91,693,876	-	1,395	-	6,912
530 Department of Family and Protective Services	4,663,051	-	2,221,296	2,440,973	-	782	-	-
537 Department of State Health Services	5,979,506	933,906	158,562	4,886,883	-	-	-	156
538 Department of Assistive and Rehabilitative Services	3,175,692	-	773,371	2,400,319	-	-	-	2,002
539 Department of Aging and Disability Services	42,894,322	1,214,158	1,753,645	39,886,446	-	176	-	39,897
551 Department of Agriculture	868,420	129,758	83,677	654,984	-	-	-	-
554 Texas Animal Health Commission	70,122	-	70,122	-	-	-	-	-
555 Texas AgriLife Extension Service	37,964	-	37,964	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRAYSON (concluded)								
576 Texas Forest Service	\$ 442,969	\$ 442,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
580 Texas Water Development Board	23,569	23,569	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	219,389	128,963	17,624	-	-	1,991	70,733	78
592 Soil and Water Conservation Board	3,018	-	-	675	-	-	-	2,343
601 Texas Department of Transportation	32,209,051	2,400,510	3,971,730	184,208	19,212,602	5,592,822	767,332	79,847
608 Texas Department of Motor Vehicles	31,750	-	31,750	-	-	-	-	-
665 Texas Juvenile Probation Commission	1,073,260	1,071,451	-	-	-	-	-	1,809
694 Texas Youth Commission	4,315,868	-	4,275,321	-	-	20,907	-	19,641
696 Texas Department of Criminal Justice	5,075,611	1,103,310	3,885,628	-	-	65,201	20,934	538
701 Texas Education Agency	109,008,175	109,003,362	4,813	-	-	-	-	-
704 Public Community/Junior Colleges	6,882,568	6,882,568	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,750	-	3,750	-	-	-	-	-
710 Texas A&M University System	2,650	-	2,650	-	-	-	-	-
711 Texas A&M University (Main University)	280	-	-	-	-	-	-	280
714 University of Texas at Arlington	85,734	-	85,734	-	-	-	-	-
721 University of Texas at Austin	51,575	-	49,965	-	-	-	-	1,610
731 Texas Woman's University	697,454	-	675,954	-	-	21,500	-	-
733 Texas Tech University	10,000	-	-	10,000	-	-	-	-
735 Midwestern State University	280	-	-	280	-	-	-	-
744 University of Texas Health Science Center at Houston	166	-	166	-	-	-	-	-
751 Texas A&M University – Commerce	78,426	-	66,331	-	-	195	11,900	-
752 University of North Texas	249,132	-	235,765	8,372	-	-	-	4,996
753 Sam Houston State University	377	-	-	-	-	-	-	377
754 Texas State University – San Marcos	60,207	-	59,207	-	-	-	-	1,000
755 Stephen F. Austin State University	85,517	-	85,517	-	-	-	-	-
756 Sul Ross State University	24,358	-	1,516	-	-	-	22,843	-
757 West Texas A&M University	49,533	-	49,533	-	-	-	-	-
761 Texas A&M International University	133,553	-	133,553	-	-	-	-	-
769 University of North Texas System	13,307	-	13,307	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	797	-	500	-	-	-	-	297
781 Texas Higher Education Coordinating Board	4,237,467	2,925,853	1,443	25,551	-	-	-	1,284,620
802 Texas Parks and Wildlife Department	1,298,242	85,041	1,121,177	-	-	59,023	7,235	25,765
808 Texas Historical Commission	255,550	-	242,258	-	-	6,598	-	6,693
813 Texas Commission on the Arts	11,628	-	-	11,628	-	-	-	-
902 Comptroller – State Fiscal	2,413,750	1,432,187	277,612	-	-	-	-	703,951
907 Comptroller – State Energy Conservation Office	208,940	208,940	-	-	-	-	-	-
COUNTY TOTAL	419,494,572	139,075,410	45,276,314	201,562,129	19,212,602	5,846,102	942,493	7,579,521
GREGG								
101 Senate	9,670	-	3,618	-	-	6,052	-	-
102 House of Representatives	51,657	-	51,297	-	-	359	-	-
103 Texas Legislative Council	594	-	-	-	-	-	-	594
201 Supreme Court	3,860	-	3,860	-	-	-	-	-
212 Office of Court Administration	239,937	101,873	136,189	-	-	40	36	1,835
232 Court of Appeals – Twelfth Court of Appeals District	222,195	-	222,195	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,003,974	237,314	764,069	-	-	-	-	2,591
300 Governor – Fiscal	832,484	495,610	245,850	91,024	-	-	-	-
302 Attorney General of Texas	19,835,217	32,883	1,079,249	18,268,780	-	17,345	-	436,961
303 Texas Facilities Commission	65	-	-	-	-	65	-	-
304 Comptroller of Public Accounts	285,649	-	273,256	-	-	7,128	-	5,265
305 Texas General Land Office	814,056	-	-	-	-	(500)	-	814,556
306 Texas State Library and Archives Commission	36,303	31,875	-	4,428	-	-	-	-
307 Secretary of State	74,118	72,515	-	119	-	1,485	-	-
312 Texas State Securities Board	250	-	-	-	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	178,243	-	-	-	-	-	-	178,243
320 Texas Workforce Commission	56,840,294	32,593	482,440	56,272,074	-	600	-	52,587
323 Teacher Retirement System of Texas	31,274,050	-	29,784,953	1,489,096	-	-	-	-
327 Employees Retirement System of Texas	1,326,268	-	939,771	386,497	-	-	-	-
329 Texas Real Estate Commission	718	-	718	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	639,027	472,141	-	166,886	-	-	-	-
357 Texas Department of Rural Affairs	2,607,302	1,763,514	840,141	3,218	-	429	-	-
362 Texas Lottery Commission	3,041,301	199,553	57,989	-	-	-	-	2,783,759
401 Adjutant General's Department	49,931	-	10,351	10,266	-	9,568	-	19,746
403 Texas Veterans Commission	108,421	-	57,645	-	-	49,043	-	1,734
405 Texas Department of Public Safety	3,187,025	1,129,264	2,019,025	-	-	34,892	-	3,845
407 Commission on Law Enforcement Officer Standards and Education	1,144	-	-	-	-	-	-	1,144
454 Texas Department of Insurance	2,632	-	2,562	-	-	70	-	-
455 Railroad Commission of Texas	3,180,439	-	1,602,611	-	-	9,001	-	1,568,828

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GREGG (concluded)								
456 Board of Plumbing Examiners	\$ 2,310	\$ -	\$ 2,310	\$ -	\$ -	\$ -	\$ -	\$ -
458 Texas Alcoholic Beverage Commission	314,757	-	282,193	-	-	32,365	-	200
477 Commission on State Emergency Communications	2,273,102	2,273,102	-	-	-	-	-	-
479 State Office of Risk Management	88,772	-	88,772	-	-	-	-	-
503 Texas Medical Board	(82)	-	(575)	-	-	-	-	493
504 Texas State Board of Dental Examiners	600	-	-	-	-	-	-	600
506 University of Texas M.D. Anderson Cancer Center	22,125	-	21,802	-	-	323	-	-
507 Texas Board of Nursing	364	-	-	-	-	-	-	364
529 Health and Human Services Commission	235,395,128	407,380	2,710,868	232,199,738	-	-	-	77,143
530 Department of Family and Protective Services	5,876,336	-	3,259,532	2,614,719	-	1,259	-	825
537 Department of State Health Services	20,373,068	413,659	1,737,322	18,192,681	-	13,581	-	15,825
538 Department of Assistive and Rehabilitative Services	4,148,679	-	562,321	3,584,662	-	422	-	1,273
539 Department of Aging and Disability Services	77,025,317	3,984,406	2,378,358	70,439,318	-	59,649	-	163,586
551 Department of Agriculture	1,182,129	271,651	53,119	857,108	-	-	-	251
554 Texas Animal Health Commission	17,961	-	-	-	-	643	-	17,318
555 Texas AgriLife Extension Service	48,185	-	39,299	-	-	7,908	-	979
556 Texas AgriLife Research	13,661	-	500	-	-	11,955	-	1,206
576 Texas Forest Service	412,850	213,875	125,514	-	-	61,946	-	11,515
582 Texas Commission on Environmental Quality	858,873	560,886	167,600	-	-	-	-	130,387
601 Texas Department of Transportation	43,332,125	7,897,206	2,140,171	495,560	22,839,624	9,271,694	-	687,870
608 Texas Department of Motor Vehicles	253,322	-	252,939	-	-	-	-	384
665 Texas Juvenile Probation Commission	829,230	828,480	-	-	-	-	-	750
694 Texas Youth Commission	31,025	-	22,860	-	-	8,014	-	150
696 Texas Department of Criminal Justice	4,684,763	1,944,895	2,292,831	-	-	430,266	-	16,770
701 Texas Education Agency	109,699,889	109,618,373	1,116	80,401	-	-	-	-
704 Public Community/Junior Colleges	11,632,060	11,632,060	-	-	-	-	-	-
711 Texas A&M University (Main University)	8,628	-	4,711	-	-	3,916	-	-
715 Prairie View A&M University	6,422	-	2,222	4,200	-	-	-	-
716 Texas Engineering Extension Service	6,323	-	-	-	-	-	-	6,323
719 Texas State Technical College System	768,695	-	548,366	-	-	27,191	-	193,138
721 University of Texas at Austin	310,790	-	281,365	-	-	28,044	-	1,381
731 Texas Woman's University	17,372	-	17,372	-	-	-	-	-
733 Texas Tech University	20,714	-	366	16,091	-	-	-	4,257
734 Lamar University	68,352	-	68,352	-	-	-	-	-
744 University of Texas Health Science Center at Houston	33,219	-	33,219	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	161	-	161	-	-	-	-	-
750 University of Texas at Tyler	935,902	-	935,603	-	-	298	-	-
751 Texas A&M University – Commerce	67,105	-	66,249	-	-	-	-	856
752 University of North Texas	67,587	-	55,635	11,952	-	-	-	-
753 Sam Houston State University	26,034	-	19,328	-	-	-	-	6,706
754 Texas State University – San Marcos	7,586	-	6,586	-	-	-	-	1,000
755 Stephen F. Austin State University	172,598	-	19,343	-	-	715	126,000	26,540
757 West Texas A&M University	1,000	-	-	1,000	-	-	-	-
760 Texas A&M University – Corpus Christi	7,100	-	-	-	-	-	-	7,100
764 Texas A&M University – Texarkana	4,868	-	1,932	-	-	2,185	-	752
771 Texas School for the Blind and Visually Impaired	573	-	350	-	-	-	-	223
781 Texas Higher Education Coordinating Board	5,319,339	4,134,535	-	409,592	-	-	-	775,212
785 University of Texas Health Science Center at Tyler	550,069	-	550,069	-	-	-	-	-
802 Texas Parks and Wildlife Department	449,379	9,724	167,897	135,807	-	100,943	8,806	26,201
808 Texas Historical Commission	5,492	-	-	-	-	5,429	-	63
813 Texas Commission on the Arts	17,459	-	-	17,459	-	-	-	-
902 Comptroller – State Fiscal	1,915,566	676,394	440,526	9,696	-	-	-	788,949
907 Comptroller – State Energy Conservation Office	85,253	85,253	-	-	-	-	-	-
COUNTY TOTAL	655,236,952	149,521,011	57,936,292	405,762,373	22,839,624	10,204,572	134,806	8,838,276

GRIMES

101 Senate	37	-	-	-	-	37	-	-
102 House of Representatives	74	-	-	-	-	74	-	-
212 Office of Court Administration	24,825	24,825	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	241,853	88,072	153,211	-	-	-	-	569
300 Governor – Fiscal	30,765	30,765	-	-	-	-	-	-
302 Attorney General of Texas	11,183,729	5,956	52,721	11,070,074	-	-	-	54,978
304 Comptroller of Public Accounts	495	-	-	-	-	-	-	495
305 Texas General Land Office	4,280,286	-	-	-	-	-	-	4,280,286
306 Texas State Library and Archives Commission	5,177	5,177	-	-	-	-	-	-
307 Secretary of State	38,811	30,983	-	7,828	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,889	-	-	-	-	-	-	1,889
320 Texas Workforce Commission	5,726,219	-	43,776	5,668,489	-	-	-	13,955
323 Teacher Retirement System of Texas	2,879,546	-	2,530,361	344,966	-	-	-	4,219

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRIMES (concluded)								
327 Employees Retirement System of Texas	\$ 1,299,415	\$ -	\$ 1,035,122	\$ 264,293	\$ -	\$ -	\$ -	\$ -
329 Texas Real Estate Commission	54,516	-	54,516	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	81,229	-	80,134	1,095	-	-	-	-
357 Texas Department of Rural Affairs	522,011	453,908	59,742	8,305	-	56	-	-
362 Texas Lottery Commission	794,493	-	-	-	-	-	-	794,493
401 Adjutant General's Department	401	-	294	-	-	-	-	107
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	1,221,799	519,697	264,904	311,124	-	125,971	-	103
454 Texas Department of Insurance	29,602	-	29,602	-	-	-	-	-
455 Railroad Commission of Texas	400	-	-	-	-	-	-	400
479 State Office of Risk Management	41,562	-	41,562	-	-	-	-	-
529 Health and Human Services Commission	4,399,906	-	596,573	3,743,456	-	48,089	-	11,788
530 Department of Family and Protective Services	618,090	-	375,974	242,083	-	33	-	-
537 Department of State Health Services	391,906	-	39,965	345,141	-	-	-	6,801
538 Department of Assistive and Rehabilitative Services	105,792	-	-	105,792	-	-	-	-
539 Department of Aging and Disability Services	9,006,989	-	1,825,191	7,180,899	-	-	-	900
551 Department of Agriculture	55,976	136	55,840	-	-	-	-	-
554 Texas Animal Health Commission	71,420	-	-	-	-	-	-	71,420
555 Texas AgriLife Extension Service	110,195	-	110,195	-	-	-	-	-
556 Texas AgriLife Research	35,569	-	35,569	-	-	-	-	-
576 Texas Forest Service	28,242	22,675	5,567	-	-	-	-	-
580 Texas Water Development Board	5,499,510	5,499,510	-	-	-	-	-	-
592 Soil and Water Conservation Board	6,396	-	-	6,396	-	-	-	-
601 Texas Department of Transportation	8,131,837	558,279	1,253,104	1,990	4,299,204	1,568,387	-	450,875
608 Texas Department of Motor Vehicles	497	-	-	-	-	-	-	497
665 Texas Juvenile Probation Commission	188,809	188,809	-	-	-	-	-	-
694 Texas Youth Commission	82,515	-	82,515	-	-	-	-	-
696 Texas Department of Criminal Justice	27,394,157	-	24,389,529	-	-	2,935,670	63,777	5,182
701 Texas Education Agency	17,766,890	17,766,890	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	61,428	-	49,966	-	-	293	-	11,168
710 Texas A&M University System	42,597	-	41,470	-	-	500	-	627
711 Texas A&M University (Main University)	1,315,546	-	1,308,460	-	-	-	6,750	336
712 Texas Engineering Experiment Station	145,723	-	145,723	-	-	-	-	-
715 Prairie View A&M University	114,429	-	109,557	1,500	-	3,373	-	-
716 Texas Engineering Extension Service	102,536	-	87,503	-	-	15,033	-	-
723 University of Texas Medical Branch at Galveston	40,378	-	40,378	-	-	-	-	-
727 Texas Transportation Institute	42,665	-	42,665	-	-	-	-	-
739 Texas Tech University Health Sciences Center	414,381	-	-	-	-	-	414,381	-
744 University of Texas Health Science Center at Houston	2,724	-	-	-	-	2,724	-	-
745 University of Texas Health Science Center at San Antonio	758	-	-	-	-	-	-	758
749 Texas A&M University – San Antonio	1,796	-	-	-	-	-	-	1,796
753 Sam Houston State University	499,296	-	475,979	-	-	12,218	11,098	-
755 Stephen F. Austin State University	34,809	-	34,809	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	549	-	-	-	-	-	-	549
802 Texas Parks and Wildlife Department	137,996	21,623	105,385	-	-	9,676	-	1,312
902 Comptroller – State Fiscal	213,885	98,307	-	-	-	-	-	115,578
907 Comptroller – State Energy Conservation Office	39,030	39,030	-	-	-	-	-	-
COUNTY TOTAL	105,564,976	25,354,642	35,557,862	29,303,431	4,299,204	4,722,132	496,006	5,831,700
GUADALUPE								
101 Senate	164,672	-	164,672	-	-	-	-	-
102 House of Representatives	104,331	-	99,867	-	-	4,500	-	(36)
201 Supreme Court	10,152	-	-	-	-	-	-	10,152
212 Office of Court Administration	140,690	87,790	52,900	-	-	-	-	-
221 Court of Appeals – First Court of Appeals District	85,086	-	85,086	-	-	-	-	-
224 Court of Appeals – Fourth Court of Appeals District	53,974	-	53,974	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	896,657	250,333	643,291	-	-	-	-	3,033
300 Governor – Fiscal	750,234	615,853	-	134,381	-	-	-	-
302 Attorney General of Texas	10,628,953	71,923	1,054,187	9,281,120	-	-	-	221,723
304 Comptroller of Public Accounts	409,895	-	408,597	-	-	-	-	1,298
305 Texas General Land Office	5,173,517	-	194,075	-	-	-	-	4,979,441
306 Texas State Library and Archives Commission	24,364	18,193	-	6,171	-	-	-	-
307 Secretary of State	52,939	1,155	47,586	2,613	-	1,585	-	-
308 State Auditor	146,790	-	146,790	-	-	-	-	-
313 Department of Information Resources	882,762	-	882,741	-	-	-	-	21
315 Comptroller – Prepaid Higher Education Tuition Board	322,480	-	-	-	-	-	-	322,480
320 Texas Workforce Commission	21,731,153	-	482,202	21,212,607	-	11,165	-	25,179
323 Teacher Retirement System of Texas	5,769,008	-	4,632,959	1,131,068	-	-	-	4,981
327 Employees Retirement System of Texas	1,404,196	-	1,164,609	239,578	-	-	-	10

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GUADALUPE (concluded)								
329 Texas Real Estate Commission	\$ 3,637	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 3,562
332 Texas Department of Housing and Community Affairs	4,739,963	31,471	12,997	4,557,485	-	-	-	138,010
357 Texas Department of Rural Affairs	17,200	20,000	-	(2,800)	-	-	-	-
360 State Office of Administrative Hearings	130,274	-	130,274	-	-	-	-	-
362 Texas Lottery Commission	2,827,059	89,039	-	-	-	-	-	2,738,020
401 Adjutant General's Department	137,754	-	91,853	4,282	-	11,400	-	30,220
403 Texas Veterans Commission	162,177	-	161,488	-	-	72	-	617
405 Texas Department of Public Safety	1,849,415	87,464	1,733,621	-	-	16,807	68	11,456
450 Department of Savings and Mortgage Lending	9,579	-	9,579	-	-	-	-	-
451 Texas Department of Banking	151,508	-	151,483	-	-	-	-	25
452 Texas Department of Licensing and Regulation	141,862	-	139,168	-	-	-	-	2,694
454 Texas Department of Insurance	426,813	-	426,813	-	-	-	-	-
455 Railroad Commission of Texas	150,410	73,264	49,496	-	-	-	-	27,650
457 Texas State Board of Public Accountancy	15,571	-	15,571	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	170,340	-	170,340	-	-	-	-	-
459 Texas Board of Architectural Examiners	78	-	-	-	-	-	-	78
466 Office of Consumer Credit Commissioner	93,014	-	93,014	-	-	-	-	-
473 Public Utility Commission of Texas	80,201	-	80,201	-	-	-	-	-
476 Texas Racing Commission	51,224	-	51,224	-	-	-	-	-
479 State Office of Risk Management	85,444	-	85,444	-	-	-	-	-
503 Texas Medical Board	(1,371)	-	(1,450)	-	-	-	-	79
507 Texas Board of Nursing	59,441	-	59,418	-	-	-	-	23
515 Texas State Board of Pharmacy	59,074	-	58,790	-	-	-	-	284
529 Health and Human Services Commission	82,434,594	-	2,689,282	79,710,184	-	35,033	-	95
530 Department of Family and Protective Services	5,044,642	-	3,695,097	1,343,588	-	5,730	-	227
537 Department of State Health Services	3,856,286	38,364	1,672,465	2,060,495	-	3,533	45,942	35,487
538 Department of Assistive and Rehabilitative Services	1,576,508	-	1,017,849	558,475	-	180	-	4
539 Department of Aging and Disability Services	15,508,520	-	900,611	14,607,054	-	112	-	742
551 Department of Agriculture	774,789	16,794	148,490	609,505	-	-	-	-
554 Texas Animal Health Commission	90,911	-	75,977	-	-	-	-	14,934
555 Texas AgriLife Extension Service	86,138	-	84,632	-	-	1,505	-	-
556 Texas AgriLife Research	2,079	-	-	-	-	2,079	-	-
576 Texas Forest Service	151,052	150,511	540	-	-	-	-	-
580 Texas Water Development Board	434,098	140,470	293,628	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,326,670	207,456	764,712	-	-	30,701	185,436	138,365
592 Soil and Water Conservation Board	533,242	64,240	-	394,002	-	-	-	75,000
601 Texas Department of Transportation	24,225,857	14,398	7,920,019	-	12,940,117	3,327,092	-	24,231
608 Texas Department of Motor Vehicles	105,538	-	105,538	-	-	-	-	-
665 Texas Juvenile Probation Commission	688,031	687,718	-	-	-	-	-	313
694 Texas Youth Commission	176,920	-	175,026	-	-	1,593	-	300
696 Texas Department of Criminal Justice	2,041,434	554,836	1,432,381	-	-	48,811	-	5,407
701 Texas Education Agency	108,889,392	108,513,698	259,461	-	-	-	-	116,233
709 Texas A&M University System Health Science Center	1,499	-	-	-	-	1,499	-	-
715 Prairie View A&M University	12,800	-	-	12,800	-	-	-	-
716 Texas Engineering Extension Service	2,500	-	-	-	-	2,500	-	-
719 Texas State Technical College System	233	-	233	-	-	-	-	-
720 University of Texas System	250	-	-	-	-	-	-	250
721 University of Texas at Austin	2,023,683	-	140,546	-	-	15,614	1,865,523	2,000
727 Texas Transportation Institute	1,048	-	1,048	-	-	-	-	-
737 Angelo State University	781	-	725	-	-	56	-	-
743 University of Texas at San Antonio	427,920	-	427,545	-	-	-	-	375
744 University of Texas Health Science Center at Houston	2,953	-	2,953	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,660,732	-	1,660,732	-	-	-	-	-
749 Texas A&M University – San Antonio	4,281	-	4,281	-	-	-	-	-
753 Sam Houston State University	285	-	178	-	-	-	-	108
754 Texas State University – San Marcos	3,377,258	-	884,997	-	-	198,574	1,647,965	645,722
760 Texas A&M University – Corpus Christi	11,250	-	-	-	-	-	-	11,250
761 Texas A&M International University	142,027	-	141,862	-	-	-	-	165
771 Texas School for the Blind and Visually Impaired	646,420	-	53,310	-	-	-	-	593,110
772 Texas School for the Deaf	88,439	-	87,451	988	-	-	-	-
781 Texas Higher Education Coordinating Board	2,731,352	2,024,700	-	9,845	-	-	-	696,807
802 Texas Parks and Wildlife Department	343,539	-	251,971	1,355	-	65,833	-	24,380
808 Texas Historical Commission	1,508	-	-	-	-	-	-	1,508
809 State Preservation Board	7,926	-	7,926	-	-	-	-	-
813 Texas Commission on the Arts	25,500	-	-	25,500	-	-	-	-
902 Comptroller – State Fiscal	828,888	411,772	-	(4,000)	-	-	-	421,116
907 Comptroller – State Energy Conservation Office	516,402	516,402	-	-	-	-	-	-
COUNTY TOTAL	320,918,693	114,687,845	38,534,400	135,896,295	12,940,117	3,785,974	3,744,934	11,329,129

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HALE								
101 Senate	\$ 440	\$ -	\$ -	\$ -	\$ -	\$ 440	\$ -	\$ -
102 House of Representatives	66,544	-	64,107	-	-	2,437	-	-
103 Texas Legislative Council	150	-	-	-	-	-	-	150
212 Office of Court Administration	20,508	20,508	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	608,396	144,583	462,377	-	-	-	-	1,435
300 Governor – Fiscal	111,917	52,990	-	58,926	-	-	-	-
302 Attorney General of Texas	189,888	18,635	-	102,625	-	-	-	68,629
304 Comptroller of Public Accounts	171	-	-	-	-	-	-	171
306 Texas State Library and Archives Commission	16,290	10,821	-	3,714	-	-	-	1,755
307 Secretary of State	31,736	32,108	-	(372)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	70,172	-	-	-	-	-	-	70,172
320 Texas Workforce Commission	6,098,276	-	240,805	5,851,918	-	-	-	5,553
323 Teacher Retirement System of Texas	4,468,573	-	4,259,160	209,414	-	-	-	-
327 Employees Retirement System of Texas	1,130,838	-	783,588	347,250	-	-	-	-
332 Texas Department of Housing and Community Affairs	349,907	207,376	-	142,531	-	-	-	-
357 Texas Department of Rural Affairs	377,056	320,872	-	56,184	-	-	-	-
362 Texas Lottery Commission	135,384	-	-	-	-	-	-	135,384
401 Adjutant General's Department	80,232	-	66,819	12,500	-	276	-	638
405 Texas Department of Public Safety	997,490	-	995,145	-	-	2,345	-	-
451 Texas Department of Banking	114,735	-	114,735	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	67,684	-	67,684	-	-	-	-	-
479 State Office of Risk Management	70,867	-	70,867	-	-	-	-	-
529 Health and Human Services Commission	19,810,747	-	951,067	18,715,887	-	142,645	-	1,148
530 Department of Family and Protective Services	1,644,990	-	1,202,475	441,327	-	590	-	598
537 Department of State Health Services	6,361,567	182,844	75,871	6,101,548	-	120	-	1,183
538 Department of Assistive and Rehabilitative Services	1,468,407	-	272,147	1,196,258	-	-	-	2
539 Department of Aging and Disability Services	12,737,660	-	757,482	11,968,085	-	8,718	-	3,375
551 Department of Agriculture	295,872	-	131,771	162,557	-	1,539	-	6
555 Texas AgriLife Extension Service	93,627	-	93,014	-	-	607	-	6
556 Texas AgriLife Research	325,583	-	206,463	-	-	86,597	15,305	17,218
557 Texas Veterinary Medical Diagnostic Laboratory	250	-	-	-	-	-	-	250
576 Texas Forest Service	15,348	15,348	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	59,878	-	59,878	-	-	-	-	-
592 Soil and Water Conservation Board	288,633	39,557	189,841	46,276	-	12,959	-	-
601 Texas Department of Transportation	7,981,217	2,440	1,315,677	888	5,697,032	946,945	-	18,235
665 Texas Juvenile Probation Commission	447,483	447,483	-	-	-	-	-	-
696 Texas Department of Criminal Justice	17,163,246	303,817	16,285,360	-	-	358,470	-	215,600
701 Texas Education Agency	39,622,662	39,621,443	1,218	-	-	-	-	-
719 Texas State Technical College System	1,820	-	-	-	-	-	-	1,820
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
731 Texas Woman's University	50,298	-	50,298	-	-	-	-	-
733 Texas Tech University	329,553	-	327,145	1,400	-	1,007	-	-
739 Texas Tech University Health Sciences Center	486,529	-	486,529	-	-	-	-	-
742 University of Texas of the Permian Basin	1,072	-	1,072	-	-	-	-	-
743 University of Texas at San Antonio	33,523	-	33,523	-	-	-	-	-
755 Stephen F. Austin State University	51,091	-	51,091	-	-	-	-	-
756 Sul Ross State University	53,176	-	53,112	-	-	9	-	55
781 Texas Higher Education Coordinating Board	1,963,791	1,929,814	-	7,500	-	-	-	26,477
802 Texas Parks and Wildlife Department	48,978	-	29,997	-	-	17,533	-	1,449
902 Comptroller – State Fiscal	232,021	192,989	-	1,000	-	-	-	38,032
907 Comptroller – State Energy Conservation Office	43,369	43,369	-	-	-	-	-	-
COUNTY TOTAL	126,620,645	43,586,998	29,700,317	45,427,417	5,697,032	1,583,236	15,305	610,340
HALL								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	6,554	6,554	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	187,938	34,568	153,294	-	-	-	-	76
300 Governor – Fiscal	123,042	123,042	-	-	-	-	-	-
302 Attorney General of Texas	4,785,364	-	-	4,780,868	-	-	-	4,495
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	3,839	3,839	-	-	-	-	-	-
307 Secretary of State	5,270	6,194	-	(923)	-	-	-	-
320 Texas Workforce Commission	381,296	-	5,440	375,856	-	-	-	-
323 Teacher Retirement System of Texas	890,639	-	875,465	15,174	-	-	-	-
327 Employees Retirement System of Texas	143,317	-	110,891	32,426	-	-	-	-
332 Texas Department of Housing and Community Affairs	233,100	8,100	-	-	-	-	-	225,000
357 Texas Department of Rural Affairs	283,595	283,595	-	-	-	-	-	-
362 Texas Lottery Commission	17,057	-	-	-	-	-	-	17,057
405 Texas Department of Public Safety	75,671	-	75,671	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HALL (concluded)								
529 Health and Human Services Commission	\$ 624,874	\$ -	\$ 75,619	\$ 541,888	\$ -	\$ 4,967	\$ -	\$ 2,400
530 Department of Family and Protective Services	144,398	-	134,798	9,600	-	-	-	-
537 Department of State Health Services	62,152	-	-	61,441	-	-	-	711
538 Department of Assistive and Rehabilitative Services	53,700	-	53,282	417	-	-	-	-
539 Department of Aging and Disability Services	1,520,482	-	69,228	1,451,255	-	-	-	-
554 Texas Animal Health Commission	36,876	-	36,851	-	-	-	-	25
555 Texas AgriLife Extension Service	30,260	-	30,260	-	-	-	-	-
576 Texas Forest Service	8,400	8,400	-	-	-	-	-	-
592 Soil and Water Conservation Board	24,466	16,872	-	7,594	-	-	-	-
601 Texas Department of Transportation	4,938,455	-	654,410	650	4,162,327	118,823	-	2,245
696 Texas Department of Criminal Justice	2,172,250	-	2,112,250	-	-	-	-	60,000
701 Texas Education Agency	7,107,300	7,107,300	-	-	-	-	-	-
733 Texas Tech University	57,411	-	57,411	-	-	-	-	-
802 Texas Parks and Wildlife Department	678	-	-	-	-	678	-	-
902 Comptroller – State Fiscal	46,555	38,331	-	-	-	-	-	8,224
907 Comptroller – State Energy Conservation Office	16,102	16,102	-	-	-	-	-	-
COUNTY TOTAL	23,981,141	7,652,898	4,444,871	7,276,246	4,162,327	124,498	0	320,299
HAMILTON								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	87	-	-	-	-	87	-	-
212 Office of Court Administration	8,789	8,789	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,464	38,464	-	-	-	-	-	-
300 Governor – Fiscal	49,836	49,836	-	-	-	-	-	-
302 Attorney General of Texas	7,128,845	-	-	7,122,485	-	-	-	6,360
304 Comptroller of Public Accounts	49	-	-	-	-	-	-	49
306 Texas State Library and Archives Commission	4,138	4,138	-	-	-	-	-	-
307 Secretary of State	7,802	7,617	-	-	-	185	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,609	-	-	-	-	-	-	1,609
320 Texas Workforce Commission	1,106,951	-	13,340	1,081,893	-	-	-	11,719
323 Teacher Retirement System of Texas	935,635	-	827,333	108,302	-	-	-	-
327 Employees Retirement System of Texas	193,391	-	172,154	21,236	-	-	-	-
357 Texas Department of Rural Affairs	196,531	183,226	-	13,305	-	-	-	-
362 Texas Lottery Commission	49,108	-	-	-	-	-	-	49,108
401 Adjutant General's Department	473	-	473	-	-	-	-	-
405 Texas Department of Public Safety	203,435	8,800	193,231	-	-	1,404	-	-
455 Railroad Commission of Texas	47,942	-	47,942	-	-	-	-	-
479 State Office of Risk Management	3,666	-	3,666	-	-	-	-	-
529 Health and Human Services Commission	2,011,671	-	283,857	1,723,162	-	4,653	-	-
530 Department of Family and Protective Services	312,304	-	242,100	70,204	-	-	-	-
537 Department of State Health Services	174,624	35,000	-	139,430	-	-	-	195
538 Department of Assistive and Rehabilitative Services	125,599	-	122,211	3,387	-	-	-	-
539 Department of Aging and Disability Services	6,690,092	-	49,348	6,640,743	-	-	-	-
554 Texas Animal Health Commission	5,450	-	-	-	-	-	-	5,450
555 Texas AgriLife Extension Service	34,390	-	34,390	-	-	-	-	-
576 Texas Forest Service	37,962	1,480	36,482	-	-	-	-	-
592 Soil and Water Conservation Board	146,092	33,044	101,456	11,593	-	-	-	-
601 Texas Department of Transportation	2,746,056	600	612,941	-	1,502,013	627,984	-	2,517
694 Texas Youth Commission	40,478	-	40,478	-	-	-	-	-
696 Texas Department of Criminal Justice	2,583,006	-	2,550,531	-	-	864	-	31,611
701 Texas Education Agency	10,131,998	10,130,552	1,446	-	-	-	-	-
713 Tarleton State University	345,316	-	344,727	-	-	589	-	-
719 Texas State Technical College System	18,670	-	18,670	-	-	-	-	-
731 Texas Woman's University	692	-	692	-	-	-	-	-
737 Angelo State University	7,297	-	-	-	-	7,297	-	-
770 Texas A&M University – Central Texas	3,717	-	3,717	-	-	-	-	-
772 Texas School for the Deaf	264	-	-	-	-	-	-	264
802 Texas Parks and Wildlife Department	889,249	14,997	818,188	-	-	55,750	-	313
808 Texas Historical Commission	1,484,817	1,484,817	-	-	-	-	-	-
809 State Preservation Board	606	-	-	-	-	-	-	606
902 Comptroller – State Fiscal	80,386	64,898	-	-	-	-	-	15,488
907 Comptroller – State Energy Conservation Office	45,450	45,450	-	-	-	-	-	-
COUNTY TOTAL	37,892,968	12,111,708	6,519,375	16,935,739	1,502,013	698,844	0	125,289
HANSFORD								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	2,195	2,195	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	44,994	44,917	-	-	-	-	-	77
300 Governor – Fiscal	14,327	14,327	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HANSFORD (concluded)								
302 Attorney General of Texas	\$ 7,327,035	\$ 5,853	\$ -	\$ 7,319,899	\$ -	\$ -	\$ -	\$ 1,283
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	8,021	3,597	-	4,424	-	-	-	-
307 Secretary of State	12,674	12,245	-	428	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	18,547	-	-	-	-	-	-	18,547
320 Texas Workforce Commission	239,380	-	6,735	232,646	-	-	-	-
323 Teacher Retirement System of Texas	1,358,109	-	1,321,204	36,905	-	-	-	-
327 Employees Retirement System of Texas	40,379	-	39,565	813	-	-	-	-
357 Texas Department of Rural Affairs	80,375	74,408	-	5,968	-	-	-	-
362 Texas Lottery Commission	15,000	-	-	-	-	-	-	15,000
405 Texas Department of Public Safety	98,522	-	98,196	-	-	-	-	327
455 Railroad Commission of Texas	50,175	-	49,681	-	-	494	-	-
529 Health and Human Services Commission	820,019	-	57,288	762,731	-	-	-	-
530 Department of Family and Protective Services	20,621	-	14,806	5,800	-	15	-	-
537 Department of State Health Services	165,366	-	-	164,720	-	-	-	647
538 Department of Assistive and Rehabilitative Services	2,260	-	-	2,260	-	-	-	-
539 Department of Aging and Disability Services	865,273	-	-	865,273	-	-	-	-
551 Department of Agriculture	5,989	5,989	-	-	-	-	-	-
555 Texas AgriLife Extension Service	68,491	-	68,491	-	-	-	-	-
592 Soil and Water Conservation Board	28,066	28,066	-	-	-	-	-	-
601 Texas Department of Transportation	1,598,373	-	812,987	350	688,880	94,165	-	1,990
696 Texas Department of Criminal Justice	125,300	-	124,276	-	-	1,024	-	-
701 Texas Education Agency	6,278,859	6,278,859	-	-	-	-	-	-
757 West Texas A&M University	10,774	-	8,774	1,000	-	-	-	1,000
902 Comptroller – State Fiscal	92,028	79,440	-	-	-	-	-	12,587
COUNTY TOTAL	19,391,223	6,549,896	2,602,003	9,403,215	688,880	95,738	0	51,491
HARDEMAN								
101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	54	-	-	-	-	54	-	-
212 Office of Court Administration	6,900	6,900	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	193,186	35,490	156,985	-	-	-	-	711
302 Attorney General of Texas	4,991	-	-	-	-	-	-	4,991
304 Comptroller of Public Accounts	45	-	-	-	-	-	-	45
306 Texas State Library and Archives Commission	4,161	-	-	4,161	-	-	-	-
320 Texas Workforce Commission	727,438	-	8,742	718,696	-	-	-	-
323 Teacher Retirement System of Texas	1,363,932	-	1,333,680	30,252	-	-	-	-
327 Employees Retirement System of Texas	292,718	-	209,899	82,819	-	-	-	-
357 Texas Department of Rural Affairs	32,560	-	-	32,520	-	-	-	40
362 Texas Lottery Commission	21,400	-	-	-	-	-	-	21,400
405 Texas Department of Public Safety	76,428	3,858	72,570	-	-	-	-	-
479 State Office of Risk Management	933	-	933	-	-	-	-	-
529 Health and Human Services Commission	951,939	-	168,286	783,554	-	100	-	-
530 Department of Family and Protective Services	249,420	-	211,995	37,425	-	-	-	-
537 Department of State Health Services	3,987,843	-	3,845,026	142,817	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,881	-	-	2,881	-	-	-	-
539 Department of Aging and Disability Services	927,013	-	-	927,013	-	-	-	-
555 Texas AgriLife Extension Service	23,948	-	23,948	-	-	-	-	-
556 Texas AgriLife Research	55,160	-	40,011	-	-	15,146	-	3
592 Soil and Water Conservation Board	18,070	18,070	-	-	-	-	-	-
601 Texas Department of Transportation	3,171,587	-	679,078	975	1,720,402	768,530	-	2,602
694 Texas Youth Commission	935	-	935	-	-	-	-	-
696 Texas Department of Criminal Justice	958,829	-	958,829	-	-	-	-	-
701 Texas Education Agency	5,875,478	5,875,478	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	356,301	-	353,792	-	-	2,309	-	200
808 Texas Historical Commission	1,601,673	1,601,673	-	-	-	-	-	-
902 Comptroller – State Fiscal	66,511	57,337	-	-	-	-	-	9,175
907 Comptroller – State Energy Conservation Office	19,418	19,418	-	-	-	-	-	-
COUNTY TOTAL	20,991,790	7,618,224	8,064,710	2,763,112	1,720,402	786,175	0	39,166
HARDIN								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	38	-	-	-	-	38	-	-
212 Office of Court Administration	62,046	62,046	-	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	334,771	-	334,771	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	559,434	120,486	438,342	-	-	-	-	606
300 Governor – Fiscal	112,342	112,342	-	-	-	-	-	-
302 Attorney General of Texas	41,677,490	108,336	472,822	40,934,246	-	-	-	162,086
304 Comptroller of Public Accounts	451,556	-	451,034	-	-	-	-	522

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARDIN (concluded)								
306 Texas State Library and Archives Commission	\$ 19,284	\$ 19,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	5,487	-	598	4,304	-	585	-	-
313 Department of Information Resources	25,438	-	25,438	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,474	-	-	-	-	-	-	9,474
320 Texas Workforce Commission	16,160,233	-	207,160	15,947,741	-	-	-	5,332
323 Teacher Retirement System of Texas	1,621,871	-	1,012,037	609,834	-	-	-	-
327 Employees Retirement System of Texas	1,307,247	-	887,736	419,511	-	-	-	-
332 Texas Department of Housing and Community Affairs	118,202	-	-	118,202	-	-	-	-
357 Texas Department of Rural Affairs	7,585,386	7,105,837	479,077	-	-	472	-	-
362 Texas Lottery Commission	427,236	-	-	-	-	-	-	427,236
401 Adjutant General's Department	42,650	-	41,996	-	-	-	-	654
403 Texas Veterans Commission	865	-	-	-	-	-	-	865
405 Texas Department of Public Safety	887,173	388,511	497,899	-	-	-	-	763
448 Office of Injured Employee Counsel	48,954	-	48,954	-	-	-	-	-
454 Texas Department of Insurance	281,859	-	281,859	-	-	-	-	-
455 Railroad Commission of Texas	269,914	93,250	160,487	-	-	188	-	15,989
464 Texas Board of Professional Land Surveying	3,009	-	3,009	-	-	-	-	-
479 State Office of Risk Management	108,762	-	108,762	-	-	-	-	-
503 Texas Medical Board	68,748	-	68,704	-	-	44	-	-
529 Health and Human Services Commission	25,302,997	-	1,142,988	24,060,418	-	99,575	-	16
530 Department of Family and Protective Services	1,724,007	-	1,282,635	441,060	-	312	-	-
537 Department of State Health Services	1,518,840	548,680	143,069	820,564	-	5,937	-	590
538 Department of Assistive and Rehabilitative Services	661,375	-	76,421	583,114	-	-	-	1,840
539 Department of Aging and Disability Services	16,510,927	-	875,727	15,635,114	-	-	-	86
551 Department of Agriculture	195,384	1,103	-	194,281	-	-	-	-
556 Texas AgriLife Research	99,317	-	48,704	-	-	17,140	-	33,474
576 Texas Forest Service	313,679	107,547	203,301	-	-	2,660	-	172
582 Texas Commission on Environmental Quality	880,162	-	833,472	-	-	-	-	46,690
592 Soil and Water Conservation Board	13,612	-	-	-	-	-	-	-
601 Texas Department of Transportation	7,486,567	9,866	3,789,959	1,900	2,773,887	904,095	-	6,859
665 Texas Juvenile Probation Commission	476,890	476,890	-	-	-	-	-	-
694 Texas Youth Commission	517,146	-	473,781	-	-	25,122	-	18,242
696 Texas Department of Criminal Justice	7,971,826	329,370	7,485,675	-	-	156,781	-	-
701 Texas Education Agency	56,085,128	56,083,748	1,381	-	-	-	-	-
721 University of Texas at Austin	15,044	-	14,044	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	50,100	-	52,066	-	-	(1,967)	-	-
734 Lamar University	2,625,153	-	2,609,863	-	-	12,410	-	2,880
743 University of Texas at San Antonio	4,360	-	4,360	-	-	-	-	-
752 University of North Texas	4,174	-	-	4,174	-	-	-	-
753 Sam Houston State University	1,092	-	242	-	-	-	-	850
755 Stephen F. Austin State University	25,395	-	24,395	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	859	-	-	-	-	-	-	859
772 Texas School for the Deaf	857	-	-	857	-	-	-	-
781 Texas Higher Education Coordinating Board	176	-	-	-	-	-	-	176
788 Lamar State College – Port Arthur	48,974	-	48,974	-	-	-	-	-
789 Lamar Institute of Technology	479,625	-	451,519	-	-	27,907	-	199
802 Texas Parks and Wildlife Department	617,227	-	595,457	-	-	15,266	-	6,504
902 Comptroller – State Fiscal	376,397	104,460	-	3,600	-	-	-	268,337
907 Comptroller – State Energy Conservation Office	18,130	18,130	-	-	-	-	-	-
COUNTY TOTAL	196,214,923	65,703,498	25,678,721	99,778,919	2,773,887	1,266,599	0	1,013,299

HARRIS

101 Senate	1,996,419	-	1,670,396	-	-	320,300	-	5,724
102 House of Representatives	3,123,784	-	2,899,775	-	-	219,293	-	4,715
103 Texas Legislative Council	1,709,760	-	229,291	-	-	923,357	172,989	384,123
104 Legislative Budget Board	188,550	-	188,550	-	-	-	-	-
105 Legislative Reference Library	940	-	-	-	-	40	-	900
116 Sunset Advisory Commission	229	-	-	-	-	229	-	-
201 Supreme Court	3,904,911	123,606	666,212	3,093,027	-	269	-	21,798
211 Court of Criminal Appeals	2,109,028	2,055,990	50,781	-	-	2,023	-	235
212 Office of Court Administration	6,188,292	5,233,643	632,225	-	-	24,670	119,843	177,911
215 Office of Capital Writs	49,008	-	5,525	-	-	43,213	-	269
221 Court of Appeals – First Court of Appeals District	3,710,507	-	3,676,651	-	-	21,544	-	12,313
222 Court of Appeals – Second Court of Appeals District	1,631	-	-	-	-	622	-	1,008
224 Court of Appeals – Fourth Court of Appeals District	2,513	-	-	-	-	-	-	2,513
226 Court of Appeals – Sixth Court of Appeals District	1,399	-	-	-	-	40	-	1,359
227 Court of Appeals – Seventh Court of Appeals District	852	-	-	-	-	803	-	49
228 Court of Appeals – Eighth Court of Appeals District	1,226	-	-	-	-	1,226	-	-
230 Court of Appeals – Tenth Court of Appeals District	671	-	-	-	-	671	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (continued)								
232 Court of Appeals – Twelfth Court of Appeals District	\$ 2,066	\$ -	\$ -	\$ -	\$ -	\$ 1,974	\$ -	\$ 92
233 Court of Appeals – Thirteenth Court of Appeals District	1,622	-	-	-	-	-	-	1,622
234 Court of Appeals – Fourteenth Court of Appeals District	3,495,459	-	3,419,126	-	-	69,902	-	6,430
241 District Courts – Comptroller's Judiciary Section	14,209,336	4,000,127	10,045,981	-	-	-	-	163,228
242 State Commission on Judicial Conduct	38	-	-	-	-	38	-	-
243 State Law Library	4,483	-	-	-	-	106	-	4,377
300 Governor – Fiscal	19,902,869	6,239,068	1,239,828	4,168,769	-	2,351	-	8,252,853
301 Governor – Executive	129,356	-	123,055	-	-	6,075	-	226
302 Attorney General of Texas	47,820,404	2,625,202	19,451,228	1,355,683	-	2,260,154	(23,868)	22,152,005
303 Texas Facilities Commission	2,450,751	-	43,864	-	-	79,379	1,198,291	1,129,217
304 Comptroller of Public Accounts	14,198,222	-	13,030,531	-	-	886,126	41,680	239,885
305 Texas General Land Office	18,957,063	79,337	1,946,817	232,497	-	392,390	-	16,306,022
306 Texas State Library and Archives Commission	2,168,861	2,093,657	32,849	1,338	-	3,408	6,759	30,850
307 Secretary of State	591,193	362,368	51,457	134,539	-	40,994	-	1,835
308 State Auditor	69,841	-	69,919	-	-	-	-	(78)
311 Comptroller – Treasury Fiscal	142,587	-	142,587	-	-	-	-	-
312 Texas State Securities Board	326,328	-	271,090	-	-	50,782	-	4,456
313 Department of Information Resources	5,524,003	-	263,237	-	-	1,052,657	4,206,419	1,690
315 Comptroller – Prepaid Higher Education Tuition Board	7,490,761	-	46,823	-	-	435	-	7,443,503
320 Texas Workforce Commission	1,398,070,448	2,478,029	14,460,295	1,377,683,682	-	1,146,147	-	2,302,296
323 Teacher Retirement System of Texas	355,546,100	-	313,543,692	40,836,580	-	334,926	524,701	306,201
325 Fire Fighters' Pension Commissioner	1,646	-	890	-	-	-	-	756
327 Employees Retirement System of Texas	65,242,775	-	59,818,642	5,321,325	-	64,152	-	38,656
329 Texas Real Estate Commission	191,872	-	128,499	-	-	1,712	-	61,660
332 Texas Department of Housing and Community Affairs	187,255,700	63,106,890	162,102	109,206,984	-	18,846	18,000	14,742,878
338 State Pension Review Board	17,657	-	2,648	-	-	15,009	-	-
347 Texas Public Finance Authority	2,830,514	-	901,211	-	-	432	1,927,563	1,308
356 Texas Ethics Commission	6,218	-	5,051	-	-	1,168	-	-
357 Texas Department of Rural Affairs	9,752,272	4,201,120	5,496,248	19,796	-	23,000	-	12,109
359 Office of Public Insurance Counsel	275	-	-	-	-	-	-	275
360 State Office of Administrative Hearings	700,649	-	619,359	-	-	75,968	-	5,322
362 Texas Lottery Commission	97,476,834	879,923	327,495	-	-	124,531	-	96,144,885
370 Texas Residential Construction Commission	270	-	270	-	-	-	-	-
401 Adjutant General's Department	24,297,521	-	2,158,958	107,341	-	2,398,311	15,400,830	4,232,081
403 Texas Veterans Commission	2,109,607	4,000	1,581,060	159,017	-	363,351	-	2,180
405 Texas Department of Public Safety	141,749,329	81,646,864	34,555,798	11,739,855	-	1,843,024	10,315,700	1,648,087
407 Commission on Law Enforcement Officer Standards and Education	79,191	-	79,059	-	-	14	-	118
409 Commission on Jail Standards	1,150	-	-	-	-	-	-	1,150
411 Texas Commission on Fire Protection	357	-	-	-	-	-	-	357
448 Office of Injured Employee Counsel	846,911	-	846,878	-	-	33	-	-
450 Department of Savings and Mortgage Lending	450,142	-	448,914	-	-	1,108	-	120
451 Texas Department of Banking	2,209,479	-	2,161,878	-	-	42,915	-	4,685
452 Texas Department of Licensing and Regulation	934,497	-	750,823	-	-	69,169	70,676	43,828
454 Texas Department of Insurance	4,672,574	-	3,477,695	-	-	346,385	7,950	840,544
455 Railroad Commission of Texas	3,333,699	-	1,697,605	-	-	233,561	-	1,402,533
456 Board of Plumbing Examiners	62,505	-	56,127	-	-	6,378	-	-
457 Texas State Board of Public Accountancy	81,756	-	28,807	-	-	7,821	28,797	16,332
458 Texas Alcoholic Beverage Commission	3,195,755	54,712	2,818,889	-	-	209,260	-	112,894
459 Texas Board of Architectural Examiners	10,726	-	4,013	-	-	1,563	-	5,150
460 Texas Board of Professional Engineers	7,410	-	2,000	-	-	5,138	-	273
464 Texas Board of Professional Land Surveying	2,905	-	2,905	-	-	-	-	-
466 Office of Consumer Credit Commissioner	343,965	-	342,848	-	-	310	-	806
469 Credit Union Department	379,233	-	379,233	-	-	-	-	-
473 Public Utility Commission of Texas	13,581,602	-	-	13,574,959	-	994	-	5,650
476 Texas Racing Commission	263,470	-	249,060	-	-	1,248	5,557	7,605
477 Commission on State Emergency Communications	30,338,650	30,336,655	-	-	-	1,017	-	978
479 State Office of Risk Management	4,841,408	-	4,834,979	-	-	-	-	6,429
481 Texas Board of Professional Geoscientists	2,367	-	2,367	-	-	-	-	-
503 Texas Medical Board	756,400	-	735,427	-	-	4,386	-	16,588
504 Texas State Board of Dental Examiners	61,144	-	60,124	-	-	632	-	388
506 University of Texas M.D. Anderson Cancer Center	139,325,997	-	138,511,306	2,000	-	393,497	351,246	67,947
507 Texas Board of Nursing	11,212	-	-	-	-	-	-	11,212
512 Texas State Board of Podiatric Medical Examiners	577	-	577	-	-	-	-	-
514 Texas Optometry Board	1,785	-	1,785	-	-	-	-	-
515 Texas State Board of Pharmacy	231,723	-	230,314	-	-	1,055	-	355
520 Board of Examiners of Psychologists	7,976	-	7,282	-	-	-	-	694
529 Health and Human Services Commission	5,030,574,890	49,912,432	76,705,416	4,891,132,041	-	11,594,774	-	1,230,227
530 Department of Family and Protective Services	182,903,441	-	74,573,326	105,919,469	-	571,432	44,078	1,795,137

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (continued)								
533 Executive Council of Physical and Occupational Therapy Examiners	746	-	746	-	-	-	-	-
537 Department of State Health Services	316,286,884	43,794,907	10,979,846	255,288,180	-	2,184,240	901,030	3,138,681
538 Department of Assistive and Rehabilitative Services	61,786,309	-	11,744,325	49,154,564	-	65,300	86,025	736,095
539 Department of Aging and Disability Services	640,190,449	18,235,262	30,228,118	588,224,208	-	2,054,011	804,312	644,538
542 Cancer Prevention and Research Institute of Texas	17,025,517	-	841,387	16,149,506	-	9,175	-	25,449
551 Department of Agriculture	59,125,735	2,382,366	1,521,426	54,601,044	-	62,063	41,549	517,287
554 Texas Animal Health Commission	239,361	-	56,012	-	-	106,015	39,356	37,978
555 Texas AgriLife Extension Service	556,977	-	502,680	-	-	12,264	7,533	34,500
556 Texas AgriLife Research	407,246	-	274,995	-	-	130,143	-	2,108
557 Texas Veterinary Medical Diagnostic Laboratory	14,694	-	4,564	-	-	8,725	-	1,406
576 Texas Forest Service	717,909	423,129	221,915	14,000	-	36,852	-	22,013
578 Texas State Board of Veterinary Medical Examiners	86	-	-	-	-	-	-	86
580 Texas Water Development Board	4,719,178	3,635,061	774,948	-	-	95,016	66,421	147,731
582 Texas Commission on Environmental Quality	50,938,494	19,428,452	17,878,036	(89,655)	-	705,223	637,965	12,378,473
592 Soil and Water Conservation Board	259,393	45,664	-	213,424	-	305	-	-
601 Texas Department of Transportation	488,213,910	20,612,924	87,434,440	494,070	286,283,771	73,248,746	3,996,117	16,143,842
608 Texas Department of Motor Vehicles	3,447,365	2,046,866	1,112,460	-	-	174,873	-	113,166
665 Texas Juvenile Probation Commission	20,913,732	20,878,855	1,870	-	-	6,404	20,330	6,272
694 Texas Youth Commission	4,492,159	-	2,569,515	-	-	313,298	82,185	1,527,161
696 Texas Department of Criminal Justice	791,427,512	38,491,247	677,704,186	-	-	45,985,881	379,706	28,866,493
701 Texas Education Agency	3,784,817,905	3,760,154,916	14,695,460	9,910,285	-	33,309	-	23,935
704 Public Community/Junior Colleges	110,573,687	110,573,687	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,432,252	-	2,933,240	-	-	1,081,912	119,582	297,519
710 Texas A&M University System	74,671	-	34,339	-	-	20,126	-	20,206
711 Texas A&M University (Main University)	6,214,661	-	5,098,620	-	-	70,774	1,015,316	29,951
712 Texas Engineering Experiment Station	69,721	-	69,721	-	-	-	-	-
713 Tarleton State University	163,667	-	160,560	-	-	2,107	-	1,000
714 University of Texas at Arlington	5,659,931	-	5,659,666	-	-	265	-	-
715 Prairie View A&M University	13,526,933	-	10,251,685	596,611	-	656,673	1,098,764	923,200
716 Texas Engineering Extension Service	212,666	-	1,538	-	-	22,976	75,300	112,852
717 Texas Southern University	63,875,140	-	59,676,311	320,050	-	2,995,771	697,026	185,981
718 Texas A&M University at Galveston	968,715	-	921,257	-	-	44,762	-	2,696
719 Texas State Technical College System	3,273,858	-	792,970	-	-	2,068,444	106,672	305,772
720 University of Texas System	59,662,261	-	1,678,368	-	-	43,524	6,125	57,934,245
721 University of Texas at Austin	20,054,827	-	19,180,054	-	-	109,821	42,277	722,674
723 University of Texas Medical Branch at Galveston	28,953,970	-	26,826,348	-	-	219,898	1,855,370	52,354
724 University of Texas at El Paso	4,227,889	-	4,226,749	-	-	1,140	-	-
727 Texas Transportation Institute	503,798	-	106,678	-	-	22,013	237,225	137,883
729 University of Texas Southwestern Medical Center at Dallas	4,913,895	-	4,908,273	-	-	1,434	-	4,188
730 University of Houston	214,916,888	-	185,356,708	1,479,759	-	18,547,453	6,783,691	2,749,276
731 Texas Woman's University	7,339,110	-	6,434,068	-	-	367,502	473,079	64,461
732 Texas A&M University – Kingsville	338,101	-	289,806	-	-	29,940	13,000	5,355
733 Texas Tech University	2,818,451	-	1,418,450	90,135	-	80,946	377,667	851,252
734 Lamar University	3,220,562	-	1,819,855	-	-	439,621	298,717	662,370
735 Midwestern State University	265,100	-	216,415	-	-	40,696	-	7,989
736 University of Texas – Pan American	3,352,950	-	2,991,822	-	-	81,143	81,897	198,089
737 Angelo State University	804,550	-	4,775	-	-	375,509	83,182	341,085
738 University of Texas at Dallas	4,524,736	-	4,524,736	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,125,459	-	1,215,863	-	-	387,941	1,354,232	1,167,423
742 University of Texas of the Permian Basin	401,942	-	401,942	-	-	-	-	-
743 University of Texas at San Antonio	4,406,839	-	4,406,198	-	-	113	-	528
744 University of Texas Health Science Center at Houston	129,159,029	-	125,081,480	-	-	1,033,515	18,879	3,025,156
745 University of Texas Health Science Center at San Antonio	5,161,158	-	4,967,369	-	-	76,048	-	117,741
747 University of Texas at Brownsville	1,558,019	-	1,065,940	-	-	3,085	29,580	459,414
749 Texas A&M University – San Antonio	87,892	-	87,892	-	-	-	-	-
750 University of Texas at Tyler	1,379,956	-	1,343,811	-	-	36,145	-	-
751 Texas A&M University – Commerce	331,979	-	106,914	-	-	1,971	72,196	150,898
752 University of North Texas	1,310,467	-	1,095,111	99,638	-	9,566	61,395	44,757
753 Sam Houston State University	6,352,780	-	4,139,967	2,000	-	473,041	1,285,076	452,697
754 Texas State University – San Marcos	4,172,261	-	1,927,266	-	-	762	1,624,667	619,566
755 Stephen F. Austin State University	1,193,331	-	786,403	-	-	15,014	204,396	187,518
756 Sul Ross State University	61,690	-	46,121	-	-	878	-	14,690
757 West Texas A&M University	247,999	-	209,045	1,000	-	8,072	29,882	-
758 Board of Regents, Texas State University System	23,300	-	23,300	-	-	-	-	-
759 University of Houston – Clear Lake	33,438,996	-	29,541,794	3,181	-	840,897	809,125	2,243,999
760 Texas A&M University – Corpus Christi	570,241	-	529,311	-	-	4,879	(17,976)	54,028
761 Texas A&M International University	226,609	-	20,542	-	-	63,108	-	142,959
763 University of North Texas Health Science Center at Fort Worth	839,757	-	257,771	-	-	28,412	207,314	346,260

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (concluded)								
764 Texas A&M University – Texarkana	\$ 39,616	\$ -	\$ 10,640	\$ -	\$ -	\$ 28,440	\$ -	\$ 536
765 University of Houston – Victoria	8,809,774	-	7,239,376	-	-	56,654	479,407	1,034,337
769 University of North Texas System	10,997	-	10,997	-	-	-	-	-
770 Texas A&M University – Central Texas	46,334	-	16,883	-	-	1,676	-	27,774
771 Texas School for the Blind and Visually Impaired	2,819,746	-	45,961	-	-	17,856	543,327	2,212,601
772 Texas School for the Deaf	103,494	-	45,284	12,330	-	5,259	-	40,621
773 University of North Texas – Dallas	101,228	-	88,572	-	-	-	-	12,655
781 Texas Higher Education Coordinating Board	78,430,261	68,555,303	74,140	2,057,849	-	10,267	(2,257)	7,734,960
783 University of Houston System	14,657,357	-	6,767,376	872,573	-	5,857,462	375,289	784,658
784 University of Houston – Downtown	34,421,234	-	29,732,831	91,931	-	638,809	595,366	3,362,297
785 University of Texas Health Science Center at Tyler	572,265	-	(106,685)	-	-	678,950	-	-
787 Lamar State College – Orange	130,653	-	98,836	-	-	25,344	2,085	4,389
788 Lamar State College – Port Arthur	355,434	-	46,957	-	-	154,687	136,978	16,812
789 Lamar Institute of Technology	364,122	-	230,272	-	-	40,720	23,169	69,961
802 Texas Parks and Wildlife Department	16,778,362	2,259,260	5,622,354	644,108	-	4,074,284	3,403,488	774,869
808 Texas Historical Commission	2,141,568	1,611,891	217,310	7,141	-	11,077	45,597	248,552
809 State Preservation Board	109,592	-	2,984	-	-	2,772	-	103,836
813 Texas Commission on the Arts	1,129,113	-	2,573	1,119,728	-	3,290	-	3,521
902 Comptroller – State Fiscal	125,357,273	45,319,607	5,330,153	265,329	-	239,386	-	74,202,799
907 Comptroller – State Energy Conservation Office	183,826	183,426	-	-	-	-	-	400
COUNTY TOTAL	15,157,376,052	4,414,066,447	2,239,830,439	7,546,311,890	286,283,771	193,695,011	66,125,844	411,062,649
HARRISON								
102 House of Representatives	15,315	-	15,315	-	-	-	-	-
201 Supreme Court	376	-	-	-	-	-	-	376
212 Office of Court Administration	396,690	133,611	262,367	-	-	712	-	-
226 Court of Appeals – Sixth Court of Appeals District	168,014	-	168,014	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	379,169	73,115	305,491	-	-	-	-	563
300 Governor – Fiscal	23,865	23,700	165	-	-	-	-	-
302 Attorney General of Texas	495,979	52,680	38,406	-	-	197,132	-	207,760
304 Comptroller of Public Accounts	64,043	-	63,097	-	-	-	-	946
305 Texas General Land Office	872,242	-	-	-	-	-	-	872,242
306 Texas State Library and Archives Commission	12,907	8,618	-	3,634	-	-	-	655
307 Secretary of State	26,735	25,650	-	-	-	1,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	154,460	-	-	-	-	-	-	154,460
320 Texas Workforce Commission	13,736,691	5,400	104,768	13,619,428	-	-	-	7,095
323 Teacher Retirement System of Texas	2,489,067	-	1,857,990	631,077	-	-	-	-
327 Employees Retirement System of Texas	502,516	-	482,549	19,968	-	-	-	-
357 Texas Department of Rural Affairs	939,815	889,815	-	50,000	-	-	-	-
362 Texas Lottery Commission	491,716	-	-	-	-	-	-	491,716
401 Adjutant General's Department	11,008	-	4,705	-	-	5,674	-	629
403 Texas Veterans Commission	687	-	-	-	-	70	-	617
405 Texas Department of Public Safety	1,612,320	43,004	1,581,175	-	-	787	-	(12,645)
455 Railroad Commission of Texas	54,840	-	54,840	-	-	-	-	-
479 State Office of Risk Management	33,629	-	33,629	-	-	-	-	-
503 Texas Medical Board	(2,639)	-	(2,650)	-	-	11	-	-
529 Health and Human Services Commission	30,239,462	-	1,593,828	28,641,250	-	4,085	-	299
530 Department of Family and Protective Services	3,114,517	-	1,971,716	1,140,946	-	1,010	-	846
537 Department of State Health Services	1,993,296	179,246	77,899	1,734,486	-	-	-	1,665
538 Department of Assistive and Rehabilitative Services	686,493	-	264,247	422,243	-	-	-	2
539 Department of Aging and Disability Services	20,246,566	-	993,384	19,253,182	-	-	-	-
551 Department of Agriculture	230,521	8,274	-	222,248	-	-	-	-
554 Texas Animal Health Commission	45,040	-	45,020	-	-	-	-	20
555 Texas AgriLife Extension Service	63,557	-	63,557	-	-	-	-	-
576 Texas Forest Service	538,691	130,770	406,736	-	-	1,138	-	47
582 Texas Commission on Environmental Quality	34,503	-	32,703	-	-	-	-	1,800
601 Texas Department of Transportation	23,579,257	260,565	1,997,174	1,170	16,569,504	4,600,532	-	150,313
608 Texas Department of Motor Vehicles	62,873	-	62,873	-	-	-	-	-
665 Texas Juvenile Probation Commission	577,726	577,726	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,305,602	18,289	1,279,635	-	-	7,391	-	288
701 Texas Education Agency	39,906,878	39,116,779	396	789,703	-	-	-	-
714 University of Texas at Arlington	319	-	319	-	-	-	-	-
715 Prairie View A&M University	10,000	-	-	10,000	-	-	-	-
717 Texas Southern University	4,000	-	-	-	-	-	-	4,000
719 Texas State Technical College System	2,590,670	-	2,518,067	-	-	54,585	-	18,019
721 University of Texas at Austin	22,263	-	18,129	-	-	4,127	-	7
723 University of Texas Medical Branch at Galveston	21,679	-	21,679	-	-	-	-	-
732 Texas A&M University – Kingsville	44,943	-	44,943	-	-	-	-	-
739 Texas Tech University Health Sciences Center	13,533	-	13,533	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRISON (concluded)								
750 University of Texas at Tyler	\$ 249,131	\$ -	\$ 249,131	\$ -	\$ -	\$ -	\$ -	\$ -
754 Texas State University – San Marcos	37,220	-	37,220	-	-	-	-	-
755 Stephen F. Austin State University	14,430	-	14,430	-	-	-	-	-
756 Sul Ross State University	33,917	-	33,917	-	-	-	-	-
759 University of Houston – Clear Lake	33,923	-	33,923	-	-	-	-	-
764 Texas A&M University – Texarkana	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	424	-	-	-	-	-	-	424
781 Texas Higher Education Coordinating Board	4,614,356	3,967,914	-	13,605	-	-	-	632,837
802 Texas Parks and Wildlife Department	1,100,221	-	973,196	-	-	69,592	5,494	51,939
808 Texas Historical Commission	141,312	-	116,268	-	-	21,991	(400)	3,452
813 Texas Commission on the Arts	42,762	-	-	42,762	-	-	-	-
902 Comptroller – State Fiscal	541,710	198,465	-	-	-	-	-	343,245
COUNTY TOTAL	154,622,240	45,713,619	17,833,785	66,595,701	16,569,504	4,969,920	5,094	2,934,616
HARTLEY								
212 Office of Court Administration	11,074	11,074	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,094	36,094	-	-	-	-	-	-
302 Attorney General of Texas	6,947,776	95	-	6,944,199	-	-	-	3,481
304 Comptroller of Public Accounts	54	-	-	-	-	-	-	54
320 Texas Workforce Commission	242,138	-	1,684	240,445	-	-	-	9
323 Teacher Retirement System of Texas	18,049	-	6,185	11,864	-	-	-	-
327 Employees Retirement System of Texas	111,643	-	39,984	71,658	-	-	-	-
362 Texas Lottery Commission	5,317	-	-	-	-	-	-	5,317
405 Texas Department of Public Safety	301	-	-	-	-	-	-	301
529 Health and Human Services Commission	436,924	-	-	436,924	-	-	-	-
530 Department of Family and Protective Services	9,600	-	-	9,600	-	-	-	-
538 Department of Assistive and Rehabilitative Services	620	-	-	620	-	-	-	-
539 Department of Aging and Disability Services	1,615,038	-	-	1,615,038	-	-	-	-
551 Department of Agriculture	8,775	-	-	1,725	-	-	-	7,050
576 Texas Forest Service	3,047	3,047	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,435	13,435	-	-	-	-	-	-
601 Texas Department of Transportation	5,861,256	1,190	404,796	-	5,333,507	121,271	-	492
696 Texas Department of Criminal Justice	830,815	-	830,815	-	-	-	-	-
701 Texas Education Agency	1,408,436	1,408,436	-	-	-	-	-	-
902 Comptroller – State Fiscal	31,179	29,869	-	-	-	-	-	1,310
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	17,614,600	1,526,269	1,283,464	9,332,074	5,333,507	121,271	0	18,015
HASKELL								
102 House of Representatives	34	-	-	-	-	34	-	-
212 Office of Court Administration	7,443	7,443	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	384,193	69,987	313,686	-	-	-	-	520
302 Attorney General of Texas	24,522,707	5	-	24,516,035	-	-	-	6,666
304 Comptroller of Public Accounts	12	-	-	-	-	-	-	12
306 Texas State Library and Archives Commission	4,214	4,214	-	-	-	-	-	-
307 Secretary of State	26,529	26,529	-	-	-	-	-	-
320 Texas Workforce Commission	563,981	-	9,649	553,593	-	-	-	739
323 Teacher Retirement System of Texas	1,353,299	-	1,322,173	31,125	-	-	-	-
327 Employees Retirement System of Texas	121,658	-	112,881	8,777	-	-	-	-
357 Texas Department of Rural Affairs	632,549	615,744	-	16,805	-	-	-	-
362 Texas Lottery Commission	35,895	-	-	-	-	-	-	35,895
401 Adjutant General's Department	3,087	-	3,087	-	-	-	-	-
405 Texas Department of Public Safety	333,342	-	333,342	-	-	-	-	-
455 Railroad Commission of Texas	188	-	-	-	-	-	-	188
503 Texas Medical Board	20	-	-	-	-	-	-	20
529 Health and Human Services Commission	1,352,296	-	375,350	965,428	-	821	-	10,697
530 Department of Family and Protective Services	448,128	-	433,758	14,056	-	79	-	236
537 Department of State Health Services	103,571	-	-	103,571	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,717	-	-	1,717	-	-	-	-
539 Department of Aging and Disability Services	2,953,041	-	356,378	2,596,643	-	20	-	-
551 Department of Agriculture	30,469	13,371	-	17,098	-	-	-	-
555 Texas AgriLife Extension Service	58,353	-	58,353	-	-	-	-	-
576 Texas Forest Service	78,105	78,000	-	-	-	105	-	-
592 Soil and Water Conservation Board	26,217	26,217	-	-	-	-	-	-
601 Texas Department of Transportation	2,089,519	-	679,344	650	931,815	474,879	-	2,831
665 Texas Juvenile Probation Commission	85,672	85,672	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,068,680	47,742	1,020,937	-	-	-	-	-
701 Texas Education Agency	8,525,750	8,524,422	1,328	-	-	-	-	-
719 Texas State Technical College System	200	-	-	-	-	-	-	200

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HASKELL (concluded)								
739 Texas Tech University Health Sciences Center	\$ 3,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,360
756 Sul Ross State University	1,605	-	1,605	-	-	-	-	-
802 Texas Parks and Wildlife Department	62,043	-	61,417	-	-	626	-	-
902 Comptroller – State Fiscal	73,281	60,709	-	-	-	-	-	12,573
907 Comptroller – State Energy Conservation Office	41,788	41,788	-	-	-	-	-	-
COUNTY TOTAL	44,992,946	9,601,845	5,083,288	28,825,499	931,815	476,564	0	73,937
HAYS								
101 Senate	908,975	-	894,706	-	-	12,919	-	1,350
102 House of Representatives	1,138,633	-	1,135,777	-	-	2,271	-	585
103 Texas Legislative Council	1,397,690	-	1,360,240	-	-	36,566	-	884
104 Legislative Budget Board	729,535	-	729,535	-	-	-	-	-
105 Legislative Reference Library	6,162	-	6,162	-	-	-	-	-
201 Supreme Court	123,066	-	123,066	-	-	-	-	-
211 Court of Criminal Appeals	2,302,675	1,991,331	311,034	-	-	-	-	310
212 Office of Court Administration	320,329	88,052	230,338	-	-	-	-	1,939
223 Court of Appeals – Third Court of Appeals District	220,454	-	220,454	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	771,780	267,047	490,914	-	-	-	-	13,819
242 State Commission on Judicial Conduct	12,080	-	12,080	-	-	-	-	-
300 Governor – Fiscal	1,031,296	15,992	611,544	399,635	-	-	-	4,125
301 Governor – Executive	300,023	-	300,023	-	-	-	-	-
302 Attorney General of Texas	24,517,407	70,769	12,532,094	11,295,201	-	-	-	619,344
303 Texas Facilities Commission	802,977	-	758,604	-	-	25,649	-	18,724
304 Comptroller of Public Accounts	10,354,542	-	10,340,545	-	-	12,017	-	1,980
305 Texas General Land Office	9,062,700	-	4,636,751	-	-	225,290	-	4,200,658
306 Texas State Library and Archives Commission	566,631	22,687	523,911	13,186	-	-	-	6,847
307 Secretary of State	945,266	55,697	890,876	(1,307)	-	-	-	-
308 State Auditor	1,699,804	-	1,699,804	-	-	-	-	-
312 Texas State Securities Board	322,015	-	321,965	-	-	50	-	-
313 Department of Information Resources	2,358,271	-	2,344,326	-	-	13,825	-	120
315 Comptroller – Prepaid Higher Education Tuition Board	8,591,184	-	-	-	-	-	-	8,591,184
320 Texas Workforce Commission	40,999,364	-	9,800,968	31,137,135	-	24,016	-	37,244
323 Teacher Retirement System of Texas	8,882,817	-	6,873,247	1,949,969	-	58,599	-	1,003
325 Fire Fighters’ Pension Commissioner	48,334	-	48,334	-	-	-	-	-
327 Employees Retirement System of Texas	69,504,961	-	68,351,172	1,137,582	-	13,237	2,250	720
329 Texas Real Estate Commission	144,197	-	142,812	-	-	-	-	1,385
332 Texas Department of Housing and Community Affairs	3,833,703	31,069	2,484,569	1,314,424	-	-	-	3,641
338 State Pension Review Board	229	-	229	-	-	-	-	-
347 Texas Public Finance Authority	86,256	-	86,256	-	-	-	-	-
352 Bond Review Board	90,351	-	90,075	-	-	31	-	245
356 Texas Ethics Commission	248,340	-	248,316	-	-	-	-	24
357 Texas Department of Rural Affairs	1,688,141	984,163	703,978	-	-	-	-	-
360 State Office of Administrative Hearings	480,099	-	478,289	-	-	-	-	1,810
362 Texas Lottery Commission	3,532,453	2,041	2,281,590	-	-	1,860	-	1,246,962
401 Adjutant General’s Department	3,410,652	-	2,869,719	105,019	-	224,625	203,000	8,289
403 Texas Veterans Commission	179,822	-	178,383	-	-	-	-	1,439
405 Texas Department of Public Safety	3,582,198	158,030	3,356,283	-	-	39,478	6,109	22,298
407 Commission on Law Enforcement Officer Standards and Education	79,519	-	79,519	-	-	-	-	-
409 Commission on Jail Standards	91,299	-	91,299	-	-	-	-	-
411 Texas Commission on Fire Protection	119,941	-	119,941	-	-	-	-	-
448 Office of Injured Employee Counsel	64,726	-	64,726	-	-	-	-	-
450 Department of Savings and Mortgage Lending	119,000	-	118,850	-	-	-	-	149
451 Texas Department of Banking	525,652	-	521,189	-	-	4,463	-	-
452 Texas Department of Licensing and Regulation	1,264,006	-	1,264,006	-	-	-	-	-
454 Texas Department of Insurance	6,109,725	-	6,101,353	-	-	7,539	-	833
455 Railroad Commission of Texas	3,792,072	-	2,120,542	-	-	12,492	-	1,659,039
457 Texas State Board of Public Accountancy	79,138	-	79,138	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	924,698	315	921,885	-	-	2,298	-	200
459 Texas Board of Architectural Examiners	57,559	-	57,559	-	-	-	-	-
460 Texas Board of Professional Engineers	259,033	-	258,883	-	-	150	-	-
466 Office of Consumer Credit Commissioner	115,256	-	115,256	-	-	-	-	-
473 Public Utility Commission of Texas	443,677	-	443,287	-	-	390	-	-
475 Office of Public Utility Counsel	50,628	-	50,628	-	-	-	-	-
477 Commission on State Emergency Communications	390,969	-	390,529	-	-	-	-	440
479 State Office of Risk Management	1,068,102	-	1,068,102	-	-	-	-	-
503 Texas Medical Board	196,937	-	196,937	-	-	-	-	-
504 Texas State Board of Dental Examiners	295,214	-	295,154	-	-	-	-	60
506 University of Texas M.D. Anderson Cancer Center	184,367	-	184,367	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (continued)								
507 Texas Board of Nursing	\$ 476,786	\$ -	\$ 475,825	\$ -	\$ -	\$ 396	\$ -	\$ 565
508 Texas Board of Chiropractic Examiners	48,375	-	48,375	-	-	-	-	-
513 Texas Funeral Service Commission	75,989	-	75,989	-	-	-	-	-
514 Texas Optometry Board	3,452	-	3,452	-	-	-	-	-
515 Texas State Board of Pharmacy	293,466	-	293,385	-	-	-	-	81
520 Board of Examiners of Psychologists	139,803	-	139,803	-	-	-	-	-
529 Health and Human Services Commission	76,724,319	-	10,603,413	66,051,477	-	45,465	-	23,963
530 Department of Family and Protective Services	11,841,736	-	5,778,098	6,060,115	-	1,544	-	1,979
533 Executive Council of Physical and Occupational Therapy Examiners	50,436	-	50,436	-	-	-	-	-
537 Department of State Health Services	15,672,948	2,215,858	9,450,231	3,970,253	-	14,609	-	21,997
538 Department of Assistive and Rehabilitative Services	15,247,293	-	11,132,130	4,022,190	-	25,454	-	67,519
539 Department of Aging and Disability Services	24,595,734	-	4,836,427	19,720,368	-	17,861	13,180	7,899
551 Department of Agriculture	3,792,514	16,105	1,726,227	1,956,187	-	50	-	93,945
554 Texas Animal Health Commission	268,203	-	260,544	-	-	3,250	-	4,409
555 Texas AgriLife Extension Service	42,527	-	42,527	-	-	-	-	-
556 Texas AgriLife Research	126	-	-	-	-	126	-	-
576 Texas Forest Service	58,997	54,945	2,683	-	-	719	-	650
578 Texas State Board of Veterinary Medical Examiners	4,149	-	4,149	-	-	-	-	-
580 Texas Water Development Board	2,816,730	165,250	2,645,154	-	-	2,309	-	4,017
582 Texas Commission on Environmental Quality	6,269,421	118,426	5,339,789	-	-	1,259	-	809,946
592 Soil and Water Conservation Board	43,704	16,612	15,910	11,182	-	-	-	-
601 Texas Department of Transportation	56,260,630	7,994,823	17,899,708	48,660	27,123,406	2,252,472	102,620	838,942
608 Texas Department of Motor Vehicles	2,091,163	-	1,937,517	-	-	-	-	153,646
665 Texas Juvenile Probation Commission	1,114,165	833,031	270,114	-	-	10,645	-	376
694 Texas Youth Commission	1,555,562	-	1,149,054	-	-	36,165	19,510	350,833
696 Texas Department of Criminal Justice	9,566,427	-	3,714,655	-	-	8,749	-	5,843,023
701 Texas Education Agency	145,879,613	137,586,466	6,005,542	2,279,686	-	7,918	-	-
709 Texas A&M University System Health Science Center	20,165	-	15,395	-	-	4,352	-	418
710 Texas A&M University System	2,650	-	2,650	-	-	-	-	-
711 Texas A&M University (Main University)	356,050	-	356,050	-	-	-	-	-
713 Tarleton State University	107,194	-	106,704	-	-	-	-	490
715 Prairie View A&M University	62,559	-	61,579	630	-	-	-	350
716 Texas Engineering Extension Service	22,714	-	22,714	-	-	-	-	-
718 Texas A&M University at Galveston	85	-	-	-	-	-	-	85
719 Texas State Technical College System	19,717	-	15,342	-	-	-	-	4,375
720 University of Texas System	1,589,489	-	1,588,739	-	-	-	-	750
721 University of Texas at Austin	5,772,056	-	5,729,398	-	-	16,887	-	25,771
723 University of Texas Medical Branch at Galveston	290,329	-	290,329	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	81,399	-	81,399	-	-	-	-	-
730 University of Houston	160,280	-	159,830	-	-	-	-	450
731 Texas Woman's University	171,460	-	171,460	-	-	-	-	-
732 Texas A&M University – Kingsville	103,862	-	103,862	-	-	-	-	-
733 Texas Tech University	55,205	-	44,778	8,374	-	-	-	2,053
734 Lamar University	97,352	-	76,988	-	-	20,364	-	-
735 Midwestern State University	45,380	-	45,380	-	-	-	-	-
736 University of Texas – Pan American	346,263	-	346,263	-	-	-	-	-
737 Angelo State University	55,583	-	54,696	-	-	623	-	265
738 University of Texas at Dallas	157,231	-	157,231	-	-	-	-	-
739 Texas Tech University Health Sciences Center	6,383	-	6,383	-	-	-	-	-
742 University of Texas of the Permian Basin	113,761	-	113,761	-	-	-	-	-
743 University of Texas at San Antonio	774,988	-	774,495	-	-	493	-	-
744 University of Texas Health Science Center at Houston	169,871	-	169,871	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	581,819	-	581,619	-	-	-	-	199
747 University of Texas at Brownsville	151,931	-	66,557	-	-	-	-	85,374
749 Texas A&M University – San Antonio	26,889	-	26,889	-	-	-	-	-
750 University of Texas at Tyler	61,807	-	61,807	-	-	-	-	-
751 Texas A&M University – Commerce	54,037	-	54,037	-	-	-	-	-
752 University of North Texas	240,529	-	236,521	4,008	-	-	-	-
753 Sam Houston State University	84,276	-	68,210	-	-	570	-	15,496
754 Texas State University – San Marcos	67,223,234	-	66,297,744	29,686	-	2,805	622,530	270,470
755 Stephen F. Austin State University	33,279	-	33,279	-	-	-	-	-
756 Sul Ross State University	13,102	-	7,910	-	-	-	-	5,192
757 West Texas A&M University	48,501	-	48,501	-	-	-	-	-
758 Board of Regents, Texas State University System	63,179	-	63,179	-	-	-	-	-
759 University of Houston – Clear Lake	130,340	-	125,381	-	-	-	330	4,629
760 Texas A&M University – Corpus Christi	130,405	-	128,156	-	-	-	-	2,249
761 Texas A&M International University	350	-	-	-	-	-	-	350
763 University of North Texas Health Science Center at Fort Worth	37,818	-	37,318	-	-	-	-	500

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (concluded)								
764 Texas A&M University – Texarkana	\$ 1,769	\$ -	\$ 1,769	\$ -	\$ -	\$ -	\$ -	\$ -
765 University of Houston – Victoria	33,058	-	33,058	-	-	-	-	-
769 University of North Texas System	1,988	-	1,988	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	495,714	-	491,057	-	-	4,030	-	627
772 Texas School for the Deaf	3,654,090	-	3,622,016	304	-	10,733	-	21,037
781 Texas Higher Education Coordinating Board	2,535,808	-	779,694	151,567	-	-	-	1,604,546
784 University of Houston – Downtown	54,999	-	54,999	-	-	-	-	-
787 Lamar State College – Orange	49,988	-	-	-	-	3,568	-	46,420
789 Lamar Institute of Technology	1,992	-	-	-	-	-	-	1,992
802 Texas Parks and Wildlife Department	6,447,318	1,282,400	4,534,390	3,890	-	299,128	-	327,509
808 Texas Historical Commission	818,835	16,353	727,920	1,000	-	72,943	-	619
809 State Preservation Board	911,001	-	900,506	-	-	4,558	-	5,936
813 Texas Commission on the Arts	106,105	-	74,069	32,000	-	-	-	36
902 Comptroller – State Fiscal	2,456,967	1,330,859	2,025	3,100	-	-	-	1,120,983
907 Comptroller – State Energy Conservation Office	114,491	65,280	49,211	-	-	-	-	-
930 Treasury Safekeeping Trust Company	429,169	-	429,169	-	-	-	-	-
COUNTY TOTAL	693,938,006	155,383,600	326,947,532	151,705,522	27,123,406	3,587,807	969,528	28,220,612
HEMPHILL								
101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	6,552	6,552	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	36,901	36,072	-	-	-	-	-	829
302 Attorney General of Texas	6,689	5,843	-	-	-	-	-	846
304 Comptroller of Public Accounts	75,268	-	75,246	-	-	-	-	22
306 Texas State Library and Archives Commission	6,102	6,102	-	-	-	-	-	-
320 Texas Workforce Commission	132,305	-	4,727	127,577	-	-	-	-
323 Teacher Retirement System of Texas	999,688	-	985,795	13,893	-	-	-	-
327 Employees Retirement System of Texas	47,103	-	39,038	8,066	-	-	-	-
357 Texas Department of Rural Affairs	8,305	-	-	8,305	-	-	-	-
362 Texas Lottery Commission	12,300	-	-	-	-	-	-	12,300
405 Texas Department of Public Safety	141,590	-	141,590	-	-	-	-	-
454 Texas Department of Insurance	46,392	-	46,392	-	-	-	-	-
457 Texas State Board of Public Accountancy	3,402	-	3,402	-	-	-	-	-
529 Health and Human Services Commission	149,819	-	-	149,819	-	-	-	-
530 Department of Family and Protective Services	61,255	-	26,981	32,474	-	-	-	1,800
537 Department of State Health Services	106,203	-	-	106,093	-	-	-	110
538 Department of Assistive and Rehabilitative Services	522	-	-	522	-	-	-	-
539 Department of Aging and Disability Services	786,883	-	-	786,883	-	-	-	-
551 Department of Agriculture	8,412	-	-	8,412	-	-	-	-
555 Texas AgriLife Extension Service	31,716	-	31,716	-	-	-	-	-
576 Texas Forest Service	170,469	170,469	-	-	-	-	-	-
592 Soil and Water Conservation Board	11,790	11,790	-	-	-	-	-	-
601 Texas Department of Transportation	2,981,877	745	525,372	350	2,381,685	70,221	-	3,506
696 Texas Department of Criminal Justice	2,468	-	-	-	-	2,468	-	-
701 Texas Education Agency	2,603,350	2,603,350	-	-	-	-	-	-
711 Texas A&M University (Main University)	7,355	-	7,355	-	-	-	-	-
757 West Texas A&M University	1,138	-	1,138	-	-	-	-	-
765 University of Houston – Victoria	121,900	-	121,900	-	-	-	-	-
802 Texas Parks and Wildlife Department	269,247	-	261,728	-	-	6,881	-	639
813 Texas Commission on the Arts	450	-	-	450	-	-	-	-
902 Comptroller – State Fiscal	132,383	117,863	-	-	-	-	-	14,520
COUNTY TOTAL	8,969,918	2,958,785	2,272,379	1,242,844	2,381,685	79,654	0	34,572
HENDERSON								
101 Senate	117	-	-	-	-	117	-	-
102 House of Representatives	13,310	-	9,532	-	-	3,778	-	-
212 Office of Court Administration	116,070	98,205	-	-	-	-	-	17,865
241 District Courts – Comptroller’s Judiciary Section	773,222	294,245	478,415	-	-	-	-	562
300 Governor – Fiscal	168,729	33,034	-	133,195	-	-	-	2,500
302 Attorney General of Texas	7,656,765	18,967	166,187	7,390,761	-	-	-	80,850
304 Comptroller of Public Accounts	71,330	-	69,796	-	-	294	-	1,240
305 Texas General Land Office	7,428,822	-	26,935	-	-	-	-	7,401,887
306 Texas State Library and Archives Commission	4,653	4,203	-	-	-	-	-	450
307 Secretary of State	71,117	70,528	-	589	-	-	-	-
313 Department of Information Resources	675	-	-	-	-	-	-	675
315 Comptroller – Prepaid Higher Education Tuition Board	38,700	-	-	-	-	-	-	38,700
320 Texas Workforce Commission	17,591,732	415,210	205,947	16,962,215	-	-	-	8,360
323 Teacher Retirement System of Texas	7,830,174	-	7,301,367	528,807	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HENDERSON (concluded)								
327 Employees Retirement System of Texas	\$ 1,437,630	\$ -	\$ 1,249,527	\$ 188,103	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	109,414	109,414	-	-	-	-	-	-
357 Texas Department of Rural Affairs	696,553	695,268	1,285	-	-	-	-	-
362 Texas Lottery Commission	729,076	93,308	34,841	-	-	-	-	600,927
401 Adjutant General's Department	2,094	-	1,470	624	-	-	-	-
403 Texas Veterans Commission	813	-	-	-	-	-	-	813
405 Texas Department of Public Safety	1,305,756	201,727	1,095,531	-	-	3,817	-	4,681
454 Texas Department of Insurance	1,861	-	-	-	-	-	-	1,861
455 Railroad Commission of Texas	126,135	-	125,876	-	-	-	-	259
458 Texas Alcoholic Beverage Commission	80,569	490	80,079	-	-	-	-	-
477 Commission on State Emergency Communications	381,327	381,327	-	-	-	-	-	-
479 State Office of Risk Management	180,063	-	180,063	-	-	-	-	-
503 Texas Medical Board	4,655	-	4,588	-	-	-	-	67
506 University of Texas M.D. Anderson Cancer Center	8,840	-	8,840	-	-	-	-	-
529 Health and Human Services Commission	42,018,261	-	3,730,520	38,133,800	-	82,257	-	71,684
530 Department of Family and Protective Services	2,328,713	-	1,720,935	606,979	-	714	-	86
537 Department of State Health Services	2,890,020	-	1,304,748	1,540,105	-	-	-	45,166
538 Department of Assistive and Rehabilitative Services	608,249	-	253,973	353,524	-	93	-	659
539 Department of Aging and Disability Services	24,979,854	-	623,120	24,356,490	-	146	-	98
551 Department of Agriculture	116,172	23,025	-	93,147	-	-	-	-
554 Texas Animal Health Commission	38,738	-	-	-	-	-	-	38,738
555 Texas AgriLife Extension Service	125,525	-	124,817	-	-	708	-	-
556 Texas AgriLife Research	115	-	-	-	-	115	-	-
576 Texas Forest Service	238,567	108,503	130,064	-	-	-	-	-
580 Texas Water Development Board	68,829	-	68,829	-	-	-	-	-
582 Texas Commission on Environmental Quality	176,012	-	165,765	-	-	-	-	10,246
592 Soil and Water Conservation Board	29,312	15,362	-	-	-	-	-	13,950
601 Texas Department of Transportation	27,858,740	110	3,712,688	2,500	22,111,930	1,336,096	750	694,667
665 Texas Juvenile Probation Commission	319,948	319,948	-	-	-	-	-	-
694 Texas Youth Commission	777,105	-	771,207	-	-	5,898	-	-
696 Texas Department of Criminal Justice	15,450,220	430,833	14,972,270	-	-	46,821	-	296
701 Texas Education Agency	52,000,411	51,898,381	-	-	-	-	-	102,030
704 Public Community/Junior Colleges	10,485,383	10,485,383	-	-	-	-	-	-
713 Tarleton State University	675	-	-	-	-	-	-	675
719 Texas State Technical College System	19,295	-	1,700	-	-	1,235	-	16,360
721 University of Texas at Austin	10,479	-	10,479	-	-	-	-	-
733 Texas Tech University	750	-	-	750	-	-	-	-
745 University of Texas Health Science Center at San Antonio	21,727	-	-	-	-	20,932	-	796
750 University of Texas at Tyler	496,272	-	496,272	-	-	-	-	-
751 Texas A&M University – Commerce	45,234	-	45,234	-	-	-	-	-
752 University of North Texas	4,072	-	-	4,072	-	-	-	-
753 Sam Houston State University	55,073	-	55,073	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,000	-	500	-	-	-	-	500
772 Texas School for the Deaf	225	-	-	-	-	-	-	225
781 Texas Higher Education Coordinating Board	1,654,932	1,552,442	65,306	37,170	-	-	-	15
802 Texas Parks and Wildlife Department	2,499,533	-	2,379,623	30,102	-	71,387	-	18,422
813 Texas Commission on the Arts	5,310	-	-	5,310	-	-	-	-
902 Comptroller – State Fiscal	1,417,626	685,642	357,076	3,200	-	-	-	371,709
907 Comptroller – State Energy Conservation Office	131,813	131,813	-	-	-	-	-	-
COUNTY TOTAL	233,704,393	68,067,368	42,030,479	90,371,442	22,111,930	1,574,406	750	9,548,018
HIDALGO								
101 Senate	412,518	-	384,672	-	-	27,846	-	-
102 House of Representatives	719,658	-	695,947	-	-	23,711	-	-
103 Texas Legislative Council	150	-	-	-	-	-	-	150
201 Supreme Court	7,348,167	158,802	2,241	7,187,034	-	90	-	-
212 Office of Court Administration	1,791,928	1,203,805	587,673	-	-	-	-	450
224 Court of Appeals – Fourth Court of Appeals District	1,588	-	-	-	-	-	-	1,588
233 Court of Appeals – Thirteenth Court of Appeals District	1,155,916	-	1,155,504	-	-	162	-	250
241 District Courts – Comptroller's Judiciary Section	3,057,858	987,363	2,052,642	-	-	-	-	17,853
300 Governor – Fiscal	4,571,071	2,824,993	259,267	870,406	-	-	-	616,405
302 Attorney General of Texas	10,166,252	152,161	6,667,613	444,334	-	604,318	-	2,297,826
303 Texas Facilities Commission	2,201,165	-	-	-	-	410	2,198,905	1,850
304 Comptroller of Public Accounts	1,727,805	-	1,612,878	-	-	108,322	-	6,605
305 Texas General Land Office	1,022,114	-	76,283	-	-	62,575	-	883,256
306 Texas State Library and Archives Commission	188,996	186,266	-	-	-	-	-	2,730
307 Secretary of State	373,806	219,448	179,182	(33,934)	-	9,051	-	60
312 Texas State Securities Board	488	-	-	-	-	-	-	488
313 Department of Information Resources	325	-	-	-	-	325	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (continued)								
315 Comptroller – Prepaid Higher Education Tuition Board	\$ 919,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 919,551
320 Texas Workforce Commission	265,710,960	1,147,118	11,387,524	252,829,716	-	115,367	-	231,235
323 Teacher Retirement System of Texas	86,622,344	-	79,010,721	7,611,623	-	-	-	-
327 Employees Retirement System of Texas	10,006,001	-	8,144,305	1,861,697	-	-	-	-
329 Texas Real Estate Commission	3,673	-	3,673	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	22,066,645	1,817,996	235,914	19,786,900	-	14,344	-	211,490
357 Texas Department of Rural Affairs	5,480,150	4,972,714	431,853	55,000	-	16,353	-	4,230
362 Texas Lottery Commission	8,827,269	459,419	108,643	-	-	7,146	-	8,252,062
401 Adjutant General's Department	487,744	-	434,581	14,893	-	35,509	-	2,761
403 Texas Veterans Commission	279,759	-	219,673	24,784	-	34,068	-	1,234
405 Texas Department of Public Safety	28,580,537	9,641,981	18,625,800	-	-	88,557	2,000	222,200
407 Commission on Law Enforcement Officer Standards and Education	2,310	-	2,287	-	-	5	-	18
448 Office of Injured Employee Counsel	131,672	-	131,672	-	-	-	-	-
451 Texas Department of Banking	23,375	-	11,249	-	-	-	-	12,126
452 Texas Department of Licensing and Regulation	80,533	-	75,008	-	-	-	-	5,526
454 Texas Department of Insurance	310,903	-	228,703	-	-	81,506	-	695
455 Railroad Commission of Texas	234,179	32,632	197,622	-	-	3,925	-	-
458 Texas Alcoholic Beverage Commission	2,214,536	12,212	2,011,537	-	-	184,083	-	6,704
477 Commission on State Emergency Communications	3,074,317	3,074,317	-	-	-	-	-	-
479 State Office of Risk Management	929,360	-	929,360	-	-	-	-	-
503 Texas Medical Board	58,292	-	55,334	-	-	44	-	2,914
507 Texas Board of Nursing	130	-	-	-	-	-	-	130
512 Texas State Board of Podiatric Medical Examiners	1,321	-	1,321	-	-	-	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	507,022,557	2,671,242	30,981,080	469,488,149	-	3,785,819	-	96,268
530 Department of Family and Protective Services	22,208,366	-	17,006,024	5,177,277	-	10,764	-	14,300
533 Executive Council of Physical and Occupational Therapy Examiners	883	-	883	-	-	-	-	-
537 Department of State Health Services	85,699,713	14,494,244	5,846,658	65,167,276	-	68,792	-	122,742
538 Department of Assistive and Rehabilitative Services	14,082,457	-	2,620,551	11,323,047	-	3,837	-	135,023
539 Department of Aging and Disability Services	482,282,761	5,357,458	10,338,910	466,537,473	-	1,749	-	47,171
542 Cancer Prevention and Research Institute of Texas	34,322	-	-	34,322	-	-	-	-
551 Department of Agriculture	53,473,051	843,122	1,550,680	50,537,927	-	72,298	-	469,024
554 Texas Animal Health Commission	150,512	-	134,284	-	-	-	-	16,227
555 Texas AgriLife Extension Service	677,212	-	647,116	-	-	26,325	-	3,771
556 Texas AgriLife Research	1,691,818	-	1,573,001	-	-	108,291	-	10,525
576 Texas Forest Service	602,595	549,122	52,222	-	-	1,250	-	-
578 Texas State Board of Veterinary Medical Examiners	2,027	-	2,027	-	-	-	-	-
580 Texas Water Development Board	16,141,289	16,055,100	70,686	-	-	15,322	-	180
582 Texas Commission on Environmental Quality	1,122,730	362,067	342,709	-	-	180,820	21,911	215,222
592 Soil and Water Conservation Board	384,921	26,734	-	330,865	-	12,902	-	14,420
601 Texas Department of Transportation	99,019,652	5,867,824	11,642,564	49,049	67,066,729	12,323,410	1,635,639	434,437
608 Texas Department of Motor Vehicles	694,185	-	694,185	-	-	-	-	-
665 Texas Juvenile Probation Commission	5,065,881	5,065,076	-	-	-	-	-	806
694 Texas Youth Commission	14,498,750	-	13,672,551	110	-	514,046	29,939	282,104
696 Texas Department of Criminal Justice	32,230,385	8,917,299	21,628,064	-	-	1,666,959	-	18,063
701 Texas Education Agency	1,792,971,087	1,791,441,889	10,488	1,518,709	-	-	-	-
704 Public Community/Junior Colleges	28,317,826	28,317,826	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	322,738	-	290,685	-	-	27,313	-	4,740
710 Texas A&M University System	3,280	-	3,280	-	-	-	-	-
711 Texas A&M University (Main University)	503,950	-	489,448	-	-	15,411	-	(910)
714 University of Texas at Arlington	137,001	-	137,001	-	-	-	-	-
715 Prairie View A&M University	267,799	-	251,299	16,000	-	-	-	500
719 Texas State Technical College System	3,061,302	-	2,164,080	-	-	343,420	60,800	493,001
720 University of Texas System	178,109	-	178,109	-	-	-	-	-
721 University of Texas at Austin	525,780	-	518,780	-	-	-	-	7,000
723 University of Texas Medical Branch at Galveston	137,326	-	137,326	-	-	-	-	-
724 University of Texas at El Paso	178,970	-	178,970	-	-	-	-	-
727 Texas Transportation Institute	100	-	-	-	-	-	-	100
729 University of Texas Southwestern Medical Center at Dallas	6,640	-	6,640	-	-	-	-	-
730 University of Houston	20,784	-	20,784	-	-	-	-	-
731 Texas Woman's University	66,042	-	66,042	-	-	-	-	-
732 Texas A&M University – Kingsville	937,245	-	850,157	-	-	73,099	7,950	6,039
733 Texas Tech University	203,009	-	176,072	26,897	-	-	-	40
734 Lamar University	251,409	-	251,409	-	-	-	-	-
736 University of Texas – Pan American	66,935,250	-	64,447,615	342,506	-	197,966	1,556,952	390,211
739 Texas Tech University Health Sciences Center	2,411	-	2,411	-	-	-	-	-
742 University of Texas of the Permian Basin	149,106	-	149,106	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (concluded)								
743 University of Texas at San Antonio	\$ 581,732	\$ -	\$ 581,732	\$ -	\$ -	\$ -	\$ -	\$ -
744 University of Texas Health Science Center at Houston	137,905	-	137,905	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,922,719	-	1,399,500	-	-	45,872	-	477,348
747 University of Texas at Brownsville	889,295	-	845,649	-	-	24,320	-	19,327
749 Texas A&M University – San Antonio	87,258	-	87,258	-	-	-	-	-
752 University of North Texas	225,075	-	220,889	4,186	-	-	-	-
753 Sam Houston State University	83,979	-	83,679	-	-	-	-	300
754 Texas State University – San Marcos	507,872	-	497,872	-	-	-	-	10,000
755 Stephen F. Austin State University	127,778	-	127,778	-	-	-	-	-
759 University of Houston – Clear Lake	230,329	-	230,329	-	-	-	-	-
760 Texas A&M University – Corpus Christi	183,018	-	182,569	-	-	-	449	-
761 Texas A&M International University	9,583	-	5,883	-	-	-	-	3,700
763 University of North Texas Health Science Center at Fort Worth	266,968	-	264,985	-	-	1,983	-	-
765 University of Houston – Victoria	116,816	-	116,816	-	-	-	-	-
770 Texas A&M University – Central Texas	11,275	-	11,275	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,444	-	1,500	-	-	-	-	1,944
772 Texas School for the Deaf	2,182	-	-	1,621	-	562	-	-
773 University of North Texas – Dallas	104,976	-	104,976	-	-	-	-	-
781 Texas Higher Education Coordinating Board	7,848,797	6,646,583	2,725	475,706	-	-	-	723,783
784 University of Houston – Downtown	252,270	-	252,270	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	3,285	-	3,285	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,169,338	1,034,202	1,875,021	1,561	-	196,473	-	62,081
808 Texas Historical Commission	288,795	-	-	278,425	-	475	-	9,895
809 State Preservation Board	17,739	-	-	-	-	5,895	-	11,844
813 Texas Commission on the Arts	35,341	-	956	33,900	-	-	-	485
902 Comptroller – State Fiscal	6,009,073	3,511,348	821,244	53,526	-	-	-	1,622,955
907 Comptroller – State Energy Conservation Office	87,898	87,898	-	-	-	-	-	-
COUNTY TOTAL	3,726,253,639	1,918,140,262	332,910,977	1,362,050,983	67,066,729	21,143,089	5,514,545	19,427,053
HILL								
101 Senate	65	-	-	-	-	65	-	-
102 House of Representatives	160	-	-	-	-	160	-	-
212 Office of Court Administration	93,146	93,146	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	545,196	209,062	335,883	-	-	-	-	251
300 Governor – Fiscal	106,034	104,534	-	1,500	-	-	-	-
302 Attorney General of Texas	31,291,053	18,349	59,781	31,149,313	-	-	-	63,610
304 Comptroller of Public Accounts	99,175	-	98,912	-	-	-	-	263
305 Texas General Land Office	2,949,289	-	-	-	-	-	-	2,949,289
306 Texas State Library and Archives Commission	14,749	14,749	-	-	-	-	-	-
307 Secretary of State	(1,091)	-	-	(1,091)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	43,512	-	-	-	-	-	-	43,512
320 Texas Workforce Commission	7,253,756	11,536	93,426	7,145,515	-	-	93,426	3,280
323 Teacher Retirement System of Texas	2,752,791	-	2,345,312	407,479	-	-	-	-
327 Employees Retirement System of Texas	557,175	-	378,317	178,858	-	-	-	-
332 Texas Department of Housing and Community Affairs	20,000	20,000	-	-	-	-	-	-
357 Texas Department of Rural Affairs	419,150	403,764	-	15,386	-	-	-	-
362 Texas Lottery Commission	239,390	30,981	-	-	-	-	-	208,409
401 Adjutant General’s Department	45,417	-	45,417	-	-	-	-	-
403 Texas Veterans Commission	21,783	-	21,032	-	-	-	-	751
405 Texas Department of Public Safety	793,528	100,647	625,704	-	-	3,552	-	63,625
454 Texas Department of Insurance	65,243	-	65,243	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	42,628	460	42,169	-	-	-	-	-
479 State Office of Risk Management	87,383	-	87,383	-	-	-	-	-
507 Texas Board of Nursing	46,296	-	46,296	-	-	-	-	-
529 Health and Human Services Commission	8,719,483	-	878,605	7,840,598	-	-	-	280
530 Department of Family and Protective Services	714,197	-	440,925	273,031	-	240	-	-
533 Executive Council of Physical and Occupational Therapy								
Examiners	7,428	-	7,428	-	-	-	-	-
537 Department of State Health Services	875,298	-	162,969	712,329	-	-	-	-
538 Department of Assistive and Rehabilitative Services	163,518	-	120,346	43,172	-	-	-	1
539 Department of Aging and Disability Services	13,467,592	-	2,148,725	11,318,652	-	215	-	-
551 Department of Agriculture	41,679	39,203	-	2,476	-	-	-	-
554 Texas Animal Health Commission	23,307	-	7,167	-	-	-	-	16,140
555 Texas AgriLife Extension Service	89,549	-	89,269	-	-	280	-	-
576 Texas Forest Service	388,954	361,838	14,802	-	-	-	-	12,314
580 Texas Water Development Board	1,909,000	-	-	-	-	-	-	1,909,000
582 Texas Commission on Environmental Quality	17,941	-	-	-	-	-	-	17,941
592 Soil and Water Conservation Board	38,114	38,114	-	-	-	-	-	-
601 Texas Department of Transportation	40,862,967	56,287	2,234,512	900	33,600,403	4,805,643	-	165,223

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HILL (concluded)								
608 Texas Department of Motor Vehicles	\$ 711	\$ -	\$ 711	\$ -	\$ -	\$ -	\$ -	\$ -
665 Texas Juvenile Probation Commission	395,475	395,475	-	-	-	-	-	-
694 Texas Youth Commission	742,403	-	715,574	-	-	4,321	22,507	-
696 Texas Department of Criminal Justice	1,129,336	387,055	731,536	-	-	6,724	-	4,021
701 Texas Education Agency	42,173,144	42,172,853	5	-	-	-	-	286
704 Public Community/Junior Colleges	6,585,765	6,585,765	-	-	-	-	-	-
714 University of Texas at Arlington	192,939	-	192,939	-	-	-	-	-
719 Texas State Technical College System	897,994	-	896,310	-	-	-	-	1,685
727 Texas Transportation Institute	69	-	-	-	-	-	-	69
731 Texas Woman's University	11,099	-	11,099	-	-	-	-	-
737 Angelo State University	656	-	600	-	-	56	-	-
742 University of Texas of the Permian Basin	8,611	-	8,611	-	-	-	-	-
751 Texas A&M University – Commerce	8,929	-	8,929	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
770 Texas A&M University – Central Texas	1,768	-	1,768	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,100	-	1,000	-	-	-	-	100
781 Texas Higher Education Coordinating Board	605,677	594,042	-	11,635	-	-	-	-
802 Texas Parks and Wildlife Department	575,904	5,973	501,386	-	-	62,359	-	6,185
808 Texas Historical Commission	345	-	-	-	-	345	-	-
902 Comptroller – State Fiscal	726,679	417,392	203,935	1,000	-	-	-	104,352
907 Comptroller – State Energy Conservation Office	137,114	137,114	-	-	-	-	-	-
COUNTY TOTAL	169,001,572	52,198,338	13,624,025	59,100,752	33,600,403	4,883,960	22,507	5,571,587
HOCKLEY								
212 Office of Court Administration	14,808	14,808	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	401,558	89,445	309,091	-	-	-	-	3,022
300 Governor – Fiscal	15,801	4,870	-	10,931	-	-	-	-
302 Attorney General of Texas	4,883,986	6,874	226,407	4,599,546	-	-	-	51,159
304 Comptroller of Public Accounts	62,460	-	62,163	-	-	-	-	297
305 Texas General Land Office	5	-	-	-	-	-	-	5
306 Texas State Library and Archives Commission	5,356	5,356	-	-	-	-	-	-
307 Secretary of State	27,370	24,508	-	2,862	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	217,264	-	-	-	-	-	-	217,264
320 Texas Workforce Commission	2,515,901	30,352	62,725	2,416,586	-	-	-	6,238
323 Teacher Retirement System of Texas	1,689,369	-	1,431,791	257,578	-	-	-	-
327 Employees Retirement System of Texas	408,983	-	268,463	140,520	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,588,799	225,746	-	7,230,383	-	-	-	132,669
357 Texas Department of Rural Affairs	222,330	222,330	-	-	-	-	-	-
362 Texas Lottery Commission	76,439	-	-	-	-	1,166	-	75,273
401 Adjutant General's Department	1,844	-	1,844	-	-	-	-	-
405 Texas Department of Public Safety	594,213	155,725	430,162	-	-	-	-	8,327
451 Texas Department of Banking	86,145	-	86,145	-	-	-	-	-
454 Texas Department of Insurance	97,543	-	97,543	-	-	-	-	-
455 Railroad Commission of Texas	49,250	-	49,250	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	14,445	14,445	-	-	-	-	-	-
479 State Office of Risk Management	19,123	-	19,123	-	-	-	-	-
507 Texas Board of Nursing	12	-	-	-	-	-	-	12
529 Health and Human Services Commission	32,013,339	-	810,311	31,191,956	-	11,072	-	-
530 Department of Family and Protective Services	1,184,663	-	673,555	510,945	-	163	-	-
537 Department of State Health Services	5,658,654	-	-	5,658,654	-	-	-	-
538 Department of Assistive and Rehabilitative Services	199,159	-	100,663	98,396	-	-	-	100
539 Department of Aging and Disability Services	6,835,508	-	861,241	5,968,120	-	-	-	6,148
551 Department of Agriculture	1,976,402	16,706	54,689	1,905,006	-	-	-	-
554 Texas Animal Health Commission	36,478	-	36,476	-	-	-	-	3
555 Texas AgriLife Extension Service	56,383	-	56,383	-	-	-	-	-
556 Texas AgriLife Research	1,600	-	-	-	-	-	-	1,600
576 Texas Forest Service	3,450	3,450	-	-	-	-	-	-
592 Soil and Water Conservation Board	56,072	18,719	-	37,354	-	-	-	-
601 Texas Department of Transportation	5,598,703	2,835,232	599,190	132,418	1,809,709	218,900	-	3,253
665 Texas Juvenile Probation Commission	169,355	169,355	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,896,377	191,370	1,667,197	-	-	37,810	-	-
701 Texas Education Agency	25,300,417	25,299,370	1,048	-	-	-	-	-
704 Public Community/Junior Colleges	14,026,656	14,026,656	-	-	-	-	-	-
721 University of Texas at Austin	29,807	-	29,807	-	-	-	-	-
724 University of Texas at El Paso	172,880	-	172,880	-	-	-	-	-
733 Texas Tech University	133,821	-	132,521	1,300	-	-	-	-
739 Texas Tech University Health Sciences Center	15,068	-	12,068	-	-	-	-	3,000
742 University of Texas of the Permian Basin	1,015	-	1,015	-	-	-	-	-
757 West Texas A&M University	54,751	-	54,751	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOCKLEY (concluded)								
781 Texas Higher Education Coordinating Board	\$ 1,700,564	\$ 1,693,064	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -
802 Texas Parks and Wildlife Department	149,103	-	148,954	-	-	-	-	149
808 Texas Historical Commission	5,000	5,000	-	-	-	-	-	-
902 Comptroller – State Fiscal	1,259,962	390,061	732,071	1,606	-	-	-	136,224
907 Comptroller – State Energy Conservation Office	28,994	28,994	-	-	-	-	-	-
COUNTY TOTAL	117,557,187	45,472,435	9,189,529	60,171,660	1,809,709	269,111	0	644,743
HOOD								
101 Senate	90,034	-	82,194	-	-	7,800	-	40
102 House of Representatives	66,879	-	65,261	-	-	1,618	-	-
212 Office of Court Administration	62,411	62,411	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	558,988	225,847	309,103	-	-	-	-	24,038
300 Governor – Fiscal	200,787	-	-	200,787	-	-	-	-
302 Attorney General of Texas	3,482,608	47,143	56,530	3,305,608	-	-	-	73,326
304 Comptroller of Public Accounts	145,146	-	144,433	-	-	-	-	713
306 Texas State Library and Archives Commission	8,602	8,602	-	-	-	-	-	-
307 Secretary of State	23,466	20,133	-	2,248	-	1,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	54,787	-	-	-	-	-	-	54,787
320 Texas Workforce Commission	11,516,338	-	150,217	11,339,659	-	1,211	-	25,251
323 Teacher Retirement System of Texas	13,254,146	-	12,488,185	765,961	-	-	-	-
327 Employees Retirement System of Texas	302,186	-	229,118	73,068	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,507	-	-	3,507	-	-	-	-
357 Texas Department of Rural Affairs	212,858	212,858	-	-	-	-	-	-
360 State Office of Administrative Hearings	181,255	-	181,255	-	-	-	-	-
362 Texas Lottery Commission	847,371	-	-	-	-	-	-	847,371
401 Adjutant General's Department	492,144	-	491,174	-	-	-	-	970
403 Texas Veterans Commission	86,137	-	86,137	-	-	-	-	-
405 Texas Department of Public Safety	917,404	-	914,729	-	-	2,675	-	-
407 Commission on Law Enforcement Officer Standards and Education	405	-	-	-	-	405	-	-
454 Texas Department of Insurance	43,790	-	43,400	-	-	391	-	-
458 Texas Alcoholic Beverage Commission	123,358	-	115,002	-	-	-	-	8,357
466 Office of Consumer Credit Commissioner	68,400	-	68,400	-	-	-	-	-
479 State Office of Risk Management	2,070	-	2,070	-	-	-	-	-
503 Texas Medical Board	19	-	-	-	-	-	-	19
507 Texas Board of Nursing	3,964	-	3,964	-	-	-	-	-
529 Health and Human Services Commission	31,457,997	-	756,157	29,848,873	-	852,967	-	-
530 Department of Family and Protective Services	1,496,720	-	1,224,577	271,944	-	199	-	-
537 Department of State Health Services	1,123,395	-	298,529	692,443	-	131,002	-	1,421
538 Department of Assistive and Rehabilitative Services	312,774	-	187,821	124,948	-	-	-	5
539 Department of Aging and Disability Services	15,277,106	-	156,135	15,118,384	-	2,322	-	265
551 Department of Agriculture	69,210	-	45,655	16,088	-	7,466	-	-
554 Texas Animal Health Commission	128,851	-	128,430	-	-	391	-	30
555 Texas AgriLife Extension Service	29,643	-	29,643	-	-	-	-	-
556 Texas AgriLife Research	202	-	-	-	-	14	-	188
576 Texas Forest Service	305,521	181,254	61,433	-	-	17,784	-	45,051
582 Texas Commission on Environmental Quality	60,600	-	59,558	-	-	1,042	-	-
592 Soil and Water Conservation Board	23,247	23,247	-	-	-	-	-	-
601 Texas Department of Transportation	5,725,966	600	1,242,779	500	3,919,067	526,478	-	36,542
665 Texas Juvenile Probation Commission	389,507	389,507	-	-	-	-	-	-
694 Texas Youth Commission	36,138	-	36,108	-	-	31	-	-
696 Texas Department of Criminal Justice	647,982	405,972	156,554	-	-	58,291	-	27,165
701 Texas Education Agency	21,435,040	21,400,871	34,169	-	-	-	-	-
710 Texas A&M University System	2,650	-	2,650	-	-	-	-	-
713 Tarleton State University	614,923	-	594,333	-	-	276	-	20,314
714 University of Texas at Arlington	81,265	-	81,265	-	-	-	-	-
719 Texas State Technical College System	5,621	-	1,836	-	-	1,385	-	2,400
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
742 University of Texas of the Permian Basin	2,422	-	2,422	-	-	-	-	-
752 University of North Texas	118,854	-	118,854	-	-	-	-	-
754 Texas State University – San Marcos	398	-	398	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	18,208	-	18,208	-	-	-	-	-
770 Texas A&M University – Central Texas	67,606	-	60,879	-	-	-	-	6,728
802 Texas Parks and Wildlife Department	225,300	-	206,432	-	-	8,717	-	10,151
808 Texas Historical Commission	2,617,874	2,617,824	-	-	-	-	-	50
902 Comptroller – State Fiscal	594,638	289,741	-	(3,415)	-	-	-	308,312
907 Comptroller – State Energy Conservation Office	43,230	43,230	-	-	-	-	-	-
COUNTY TOTAL	115,662,950	25,929,241	20,935,994	61,760,604	3,919,067	1,623,549	0	1,494,494

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOPKINS								
101 Senate	\$ 135	\$ -	\$ -	\$ -	\$ -	\$ 135	\$ -	\$ -
102 House of Representatives	52,572	-	52,249	-	-	314	-	10
212 Office of Court Administration	19,999	19,999	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	470,446	160,441	306,986	-	-	-	-	3,019
300 Governor – Fiscal	47,704	41,166	-	6,538	-	-	-	-
302 Attorney General of Texas	46,568,718	19,050	87,408	46,406,804	-	-	-	55,455
304 Comptroller of Public Accounts	506	-	-	-	-	-	-	506
305 Texas General Land Office	360,489	-	-	-	-	25	-	360,464
306 Texas State Library and Archives Commission	7,335	7,335	-	-	-	-	-	-
307 Secretary of State	3,037	526	-	2,511	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	24,768	-	-	-	-	-	-	24,768
320 Texas Workforce Commission	6,923,810	-	174,639	6,724,412	-	14,890	-	9,870
323 Teacher Retirement System of Texas	11,228,345	-	10,997,397	230,948	-	-	-	-
327 Employees Retirement System of Texas	432,338	-	327,068	105,270	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,212	-	1,212	-	-	-	-	-
357 Texas Department of Rural Affairs	309,138	309,138	-	-	-	-	-	-
362 Texas Lottery Commission	402,208	-	-	-	-	-	-	402,208
401 Adjutant General's Department	596	-	-	-	-	-	-	596
403 Texas Veterans Commission	46,847	-	46,230	-	-	-	-	617
405 Texas Department of Public Safety	1,504,837	254,429	1,242,551	-	-	1,988	-	5,868
455 Railroad Commission of Texas	43,808	-	43,449	-	-	-	-	359
479 State Office of Risk Management	49,288	-	49,288	-	-	-	-	-
503 Texas Medical Board	6,276	-	6,194	-	-	-	-	81
507 Texas Board of Nursing	507	-	-	-	-	-	-	507
529 Health and Human Services Commission	37,108,617	-	1,077,559	35,988,256	-	6,227	-	36,575
530 Department of Family and Protective Services	1,462,357	-	995,420	466,580	-	358	-	-
537 Department of State Health Services	1,333,604	-	485,039	806,601	-	384	-	41,580
538 Department of Assistive and Rehabilitative Services	632,453	-	218,104	412,137	-	1,420	-	793
539 Department of Aging and Disability Services	15,871,059	-	464,516	15,406,351	-	-	-	192
551 Department of Agriculture	48,845	-	-	48,845	-	-	-	-
554 Texas Animal Health Commission	158,327	-	79,032	-	-	37	-	79,259
555 Texas AgriLife Extension Service	90,647	-	90,030	-	-	618	-	-
576 Texas Forest Service	16,322	16,243	79	-	-	-	-	-
580 Texas Water Development Board	29,010	-	-	-	-	3,248	-	25,762
582 Texas Commission on Environmental Quality	233,719	-	-	-	-	16,435	100,672	116,611
592 Soil and Water Conservation Board	111,627	25,874	-	21,680	-	70	-	64,002
601 Texas Department of Transportation	14,833,211	48,771	2,148,371	400	9,935,596	2,648,562	-	51,511
665 Texas Juvenile Probation Commission	604,793	604,793	-	-	-	-	-	-
694 Texas Youth Commission	8,358	-	-	-	-	-	-	8,358
696 Texas Department of Criminal Justice	2,210,945	457,769	1,589,531	-	-	553	-	163,092
701 Texas Education Agency	14,790,549	14,789,949	600	-	-	-	-	-
710 Texas A&M University System	2,650	-	2,650	-	-	-	-	-
711 Texas A&M University (Main University)	10,454	-	-	-	-	-	9,743	712
721 University of Texas at Austin	13,090	-	13,090	-	-	-	-	-
733 Texas Tech University	57,821	-	-	3,000	-	-	54,821	-
737 Angelo State University	2,399	-	-	-	-	-	-	2,399
739 Texas Tech University Health Sciences Center	10,320	-	-	-	-	-	-	10,320
750 University of Texas at Tyler	63,850	-	63,850	-	-	-	-	-
751 Texas A&M University – Commerce	414,097	-	394,864	-	-	5,946	9,498	3,789
752 University of North Texas	8,372	-	-	8,372	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	1,243,528	-	985,746	-	-	148,386	25,493	83,902
808 Texas Historical Commission	42,920	11,252	31,668	-	-	-	-	-
902 Comptroller – State Fiscal	367,493	167,748	-	3,100	-	-	-	196,645
907 Comptroller – State Energy Conservation Office	1,009,364	1,009,364	-	-	-	-	-	-
COUNTY TOTAL	161,296,720	17,943,848	21,974,819	106,641,804	9,935,596	2,849,596	200,227	1,750,830
HOUSTON								
101 Senate	54	-	-	-	-	54	-	-
102 House of Representatives	54	-	-	-	-	54	-	-
212 Office of Court Administration	52,638	52,638	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	347,600	194,822	151,963	-	-	-	-	815
300 Governor – Fiscal	89,621	27,298	-	62,323	-	-	-	-
302 Attorney General of Texas	22,975,784	42,509	-	22,863,699	-	-	-	69,576
304 Comptroller of Public Accounts	87	-	-	-	-	-	-	87
305 Texas General Land Office	1,373,821	-	-	-	-	-	-	1,373,821
306 Texas State Library and Archives Commission	9,061	5,351	-	3,710	-	-	-	-
307 Secretary of State	9,651	-	-	9,651	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,537	-	-	-	-	-	-	17,537

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON (concluded)								
320 Texas Workforce Commission	\$ 4,060,283	\$ -	\$ 111,946	\$ 3,944,353	\$ -	\$ -	\$ -	\$ 3,984
323 Teacher Retirement System of Texas	3,599,876	-	3,290,454	309,422	-	-	-	-
327 Employees Retirement System of Texas	2,101,838	-	1,454,471	647,946	-	-	-	(579)
332 Texas Department of Housing and Community Affairs	373,782	373,782	-	-	-	-	-	-
357 Texas Department of Rural Affairs	1,744,392	1,744,392	-	-	-	-	-	-
362 Texas Lottery Commission	535,577	-	-	-	-	-	-	535,577
401 Adjutant General's Department	598	-	147	-	-	-	-	451
403 Texas Veterans Commission	794	-	-	-	-	-	-	794
405 Texas Department of Public Safety	1,191,747	419,382	772,360	-	-	5	-	-
479 State Office of Risk Management	248,723	-	248,723	-	-	-	-	-
503 Texas Medical Board	14	-	-	-	-	-	-	14
506 University of Texas M.D. Anderson Cancer Center	17,738	-	17,738	-	-	-	-	-
529 Health and Human Services Commission	7,866,218	-	1,272,786	6,503,450	-	89,764	-	219
530 Department of Family and Protective Services	670,839	-	483,102	186,114	-	1,097	-	527
537 Department of State Health Services	858,416	-	416,984	439,546	-	1,380	-	506
538 Department of Assistive and Rehabilitative Services	259,133	-	120,852	138,281	-	-	-	-
539 Department of Aging and Disability Services	12,579,221	-	1,024,373	11,554,051	-	775	-	21
551 Department of Agriculture	67,534	343	62,820	4,371	-	-	-	-
554 Texas Animal Health Commission	182,213	-	138,994	-	-	3	-	43,216
555 Texas AgriLife Extension Service	39,079	-	39,079	-	-	-	-	-
576 Texas Forest Service	580,906	475,670	98,960	-	-	6,276	-	-
582 Texas Commission on Environmental Quality	14	-	-	-	-	-	-	14
592 Soil and Water Conservation Board	12,186	12,186	-	-	-	-	-	-
601 Texas Department of Transportation	11,662,422	2,305	960,986	454	9,552,898	1,136,211	-	9,569
665 Texas Juvenile Probation Commission	159,426	159,426	-	-	-	-	-	-
694 Texas Youth Commission	8,796,643	-	8,497,110	220	-	234,399	25,000	39,914
696 Texas Department of Criminal Justice	31,922,433	-	30,111,214	-	-	1,809,606	-	1,613
701 Texas Education Agency	19,488,659	19,487,382	1,278	-	-	-	-	-
721 University of Texas at Austin	892	-	892	-	-	-	-	-
750 University of Texas at Tyler	4,438	-	4,438	-	-	-	-	-
753 Sam Houston State University	339,558	-	339,558	-	-	-	-	-
755 Stephen F. Austin State University	14,428	-	10,628	-	-	-	-	3,800
787 Lamar State College – Orange	101	-	-	-	-	101	-	-
802 Texas Parks and Wildlife Department	437,028	-	399,020	8,069	-	28,166	-	1,772
808 Texas Historical Commission	273,329	173,373	95,724	-	-	4,096	-	135
813 Texas Commission on the Arts	3,075	-	-	3,075	-	-	-	-
902 Comptroller – State Fiscal	211,811	114,255	-	-	-	-	-	97,556
907 Comptroller – State Energy Conservation Office	40,303	40,303	-	-	-	-	-	-
COUNTY TOTAL	135,221,573	23,325,415	50,126,601	46,678,734	9,552,898	3,311,986	25,000	2,200,938
HOWARD								
101 Senate	33,055	-	28,759	-	-	4,296	-	-
102 House of Representatives	11,824	-	11,824	-	-	-	-	-
212 Office of Court Administration	19,474	19,474	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	439,515	85,947	351,780	-	-	-	-	1,788
300 Governor – Fiscal	6,792	6,792	-	-	-	-	-	-
302 Attorney General of Texas	11,890,033	30,403	-	11,793,870	-	-	-	65,760
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
305 Texas General Land Office	62,335	-	62,085	-	-	250	-	-
306 Texas State Library and Archives Commission	7,685	7,685	-	-	-	-	-	-
307 Secretary of State	38,529	38,129	-	-	-	400	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	31,884	-	-	-	-	-	-	31,884
320 Texas Workforce Commission	4,041,967	746,143	85,119	3,205,527	-	-	-	5,179
323 Teacher Retirement System of Texas	6,588,613	-	6,287,464	301,150	-	-	-	-
327 Employees Retirement System of Texas	1,470,864	-	955,128	515,736	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,250	-	-	6,250	-	-	-	-
357 Texas Department of Rural Affairs	30,721	26,500	-	4,221	-	-	-	-
362 Texas Lottery Commission	1,643,920	17,499	-	-	-	-	-	1,626,422
405 Texas Department of Public Safety	804,394	5,760	792,543	-	-	5,319	-	772
454 Texas Department of Insurance	9,828	-	-	-	-	-	-	9,828
455 Railroad Commission of Texas	137,566	-	137,566	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,200	-	-	-	-	1,200	-	-
477 Commission on State Emergency Communications	160,105	160,105	-	-	-	-	-	-
479 State Office of Risk Management	130,139	-	130,139	-	-	-	-	-
503 Texas Medical Board	149	-	-	-	-	-	-	149
507 Texas Board of Nursing	103	-	-	-	-	-	-	103
529 Health and Human Services Commission	27,417,114	-	1,282,136	26,130,527	-	4,360	-	90
530 Department of Family and Protective Services	1,476,333	-	1,322,084	154,024	-	226	-	-
537 Department of State Health Services	29,010,664	-	21,863,796	6,709,763	-	285,741	-	151,364

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOWARD (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 2,217,346	\$ -	\$ 181,300	\$ 2,016,775	\$ -	\$ -	\$ -	\$ 19,270
539 Department of Aging and Disability Services	11,567,333	-	288,864	11,277,657	-	535	-	278
551 Department of Agriculture	186,145	3,264	-	182,777	-	-	-	104
554 Texas Animal Health Commission	34,167	-	13,887	-	-	-	-	20,280
555 Texas AgriLife Extension Service	26,588	-	26,588	-	-	-	-	-
576 Texas Forest Service	93,817	93,517	300	-	-	-	-	-
580 Texas Water Development Board	54,707	54,707	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	55,962	-	55,597	-	-	-	-	366
592 Soil and Water Conservation Board	13,846	11,614	-	2,232	-	-	-	-
601 Texas Department of Transportation	16,067,760	1,692,401	894,656	1,650	11,477,432	1,997,989	-	3,632
665 Texas Juvenile Probation Commission	356,500	356,500	-	-	-	-	-	-
694 Texas Youth Commission	5,600	-	-	-	-	5,600	-	-
696 Texas Department of Criminal Justice	3,420,737	254,119	3,166,618	-	-	-	-	-
701 Texas Education Agency	30,182,905	30,182,905	-	-	-	-	-	-
704 Public Community/Junior Colleges	11,089,399	11,089,399	-	-	-	-	-	-
711 Texas A&M University (Main University)	23	-	23	-	-	-	-	-
721 University of Texas at Austin	4,111	-	4,111	-	-	-	-	-
724 University of Texas at El Paso	21,923	-	21,923	-	-	-	-	-
733 Texas Tech University	750	-	-	750	-	-	-	-
739 Texas Tech University Health Sciences Center	5,520	-	-	-	-	-	-	5,520
742 University of Texas of the Permian Basin	14,910	-	13,710	-	-	-	-	1,200
750 University of Texas at Tyler	805	-	777	-	-	-	-	28
757 West Texas A&M University	63,997	-	63,997	-	-	-	-	-
765 University of Houston – Victoria	1,002	-	-	-	-	-	-	1,002
781 Texas Higher Education Coordinating Board	580,113	569,021	510	10,474	-	-	-	108
802 Texas Parks and Wildlife Department	173,509	-	164,614	-	-	4,298	-	4,596
902 Comptroller – State Fiscal	553,670	99,392	359,181	-	-	-	-	95,097
907 Comptroller – State Energy Conservation Office	13,700	13,700	-	-	-	-	-	-
COUNTY TOTAL	162,278,076	45,564,975	38,567,078	62,313,384	11,477,432	2,310,213	0	2,044,994
HUDSPETH								
102 House of Representatives	37,601	-	37,581	-	-	20	-	-
212 Office of Court Administration	8,124	8,124	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	34,119	34,119	-	-	-	-	-	-
300 Governor – Fiscal	603,543	603,543	-	-	-	-	-	-
302 Attorney General of Texas	19,830,598	-	-	19,830,170	-	-	-	428
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
305 Texas General Land Office	977,359	-	-	-	-	-	-	977,359
306 Texas State Library and Archives Commission	8,340	3,852	-	4,488	-	-	-	-
307 Secretary of State	18,019	18,019	-	-	-	-	-	-
313 Department of Information Resources	12,404	-	-	-	-	12,404	-	-
320 Texas Workforce Commission	473,765	-	4,080	469,685	-	-	-	-
323 Teacher Retirement System of Texas	28,791	-	28,415	376	-	-	-	-
327 Employees Retirement System of Texas	87,945	-	49,562	38,383	-	-	-	-
357 Texas Department of Rural Affairs	31,750	31,750	-	-	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
405 Texas Department of Public Safety	569,087	68,096	500,616	-	-	375	-	-
479 State Office of Risk Management	3,029	-	3,029	-	-	-	-	-
529 Health and Human Services Commission	407,338	-	-	407,338	-	-	-	-
537 Department of State Health Services	55,222	-	48,788	5,020	-	-	-	1,414
539 Department of Aging and Disability Services	579,025	-	53,013	526,012	-	-	-	-
551 Department of Agriculture	49,152	36,160	-	12,993	-	-	-	-
555 Texas AgriLife Extension Service	31,360	-	31,360	-	-	-	-	-
576 Texas Forest Service	525	525	-	-	-	-	-	-
580 Texas Water Development Board	1,674,733	1,674,733	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	989	-	-	-	-	989	-	-
601 Texas Department of Transportation	2,580,794	526,059	700,602	-	1,045,753	305,090	-	3,289
701 Texas Education Agency	4,706,254	4,706,254	-	-	-	-	-	-
724 University of Texas at El Paso	412	-	412	-	-	-	-	-
802 Texas Parks and Wildlife Department	175,691	-	164,873	-	-	4,318	-	6,500
902 Comptroller – State Fiscal	80,693	78,227	-	-	-	-	-	2,466
907 Comptroller – State Energy Conservation Office	1,612	1,612	-	-	-	-	-	-
COUNTY TOTAL	33,070,315	7,791,072	1,622,330	21,294,465	1,045,753	323,196	0	993,499
HUNT								
101 Senate	186,122	-	174,414	-	-	11,708	-	-
102 House of Representatives	9,451	-	5,137	-	-	4,314	-	-
212 Office of Court Administration	246,639	246,639	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	783,239	316,558	465,084	-	-	-	-	1,597

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUNT (continued)								
300 Governor – Fiscal	\$ 1,883,550	\$ 18,386	\$ 587	\$ 264,576	\$ -	\$ -	\$ -	\$ 1,600,000
302 Attorney General of Texas	24,071,924	44,328	12,351	23,881,704	-	-	-	133,541
303 Texas Facilities Commission	1,084	-	-	-	-	-	-	1,084
304 Comptroller of Public Accounts	109,063	-	107,598	-	-	-	-	1,465
305 Texas General Land Office	2,288,319	-	-	-	-	85	-	2,288,234
306 Texas State Library and Archives Commission	29,712	8,930	-	15,806	-	-	-	4,976
307 Secretary of State	70,214	69,629	-	-	-	585	-	-
312 Texas State Securities Board	347	-	-	-	-	-	-	347
315 Comptroller – Prepaid Higher Education Tuition Board	541,302	-	-	-	-	-	-	541,302
320 Texas Workforce Commission	20,964,799	-	224,949	20,732,661	-	-	-	7,189
323 Teacher Retirement System of Texas	10,654,360	-	9,376,604	1,277,756	-	-	-	-
327 Employees Retirement System of Texas	1,934,909	-	1,785,680	149,228	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,600	1,600	-	-	-	-	-	-
357 Texas Department of Rural Affairs	806,920	806,920	-	-	-	-	-	-
362 Texas Lottery Commission	366,679	361	-	-	-	-	-	366,318
401 Adjutant General's Department	20,543	-	7,645	10,449	-	158	-	2,291
403 Texas Veterans Commission	85,787	-	85,787	-	-	-	-	-
405 Texas Department of Public Safety	1,923,935	163,255	1,753,190	-	-	6,431	-	1,059
452 Texas Department of Licensing and Regulation	9,758	-	9,758	-	-	-	-	-
454 Texas Department of Insurance	4,878	-	-	-	-	-	-	4,878
455 Railroad Commission of Texas	1,680	-	-	-	-	-	-	1,680
458 Texas Alcoholic Beverage Commission	132,719	-	132,109	-	-	585	-	25
466 Office of Consumer Credit Commissioner	65,348	-	65,137	-	-	-	-	211
479 State Office of Risk Management	15,190	-	15,190	-	-	-	-	-
503 Texas Medical Board	(778)	-	(900)	-	-	-	-	122
514 Texas Optometry Board	2,085	-	2,085	-	-	-	-	-
529 Health and Human Services Commission	74,155,550	-	964,561	72,913,731	-	272,367	-	4,891
530 Department of Family and Protective Services	4,826,995	-	2,069,507	2,751,517	-	691	-	5,280
537 Department of State Health Services	4,991,471	407,018	2,038,862	2,543,791	-	500	-	1,301
538 Department of Assistive and Rehabilitative Services	1,055,326	-	416,650	638,554	-	-	-	122
539 Department of Aging and Disability Services	16,968,001	-	112,177	16,845,035	-	10,790	-	-
551 Department of Agriculture	1,741,450	-	122,811	1,618,639	-	-	-	-
554 Texas Animal Health Commission	42,380	-	42,330	-	-	-	-	50
555 Texas AgriLife Extension Service	181,242	-	181,242	-	-	-	-	-
556 Texas AgriLife Research	36	-	36	-	-	-	-	-
576 Texas Forest Service	419,510	412,127	7,075	-	-	309	-	-
582 Texas Commission on Environmental Quality	23,392	-	-	-	-	-	-	23,392
592 Soil and Water Conservation Board	72,503	-	-	-	-	-	-	72,503
601 Texas Department of Transportation	36,681,887	942,990	1,767,920	51,427	31,157,681	2,739,532	-	22,338
608 Texas Department of Motor Vehicles	57,874	-	57,874	-	-	-	-	-
665 Texas Juvenile Probation Commission	701,877	701,877	-	-	-	-	-	-
694 Texas Youth Commission	2,353	-	2,353	-	-	-	-	-
696 Texas Department of Criminal Justice	2,482,609	643,237	1,324,116	-	-	259,214	-	256,041
701 Texas Education Agency	87,819,042	87,578,882	25,564	214,596	-	-	-	-
709 Texas A&M University System Health Science Center	9,784	-	9,409	-	-	-	-	375
710 Texas A&M University System	143,091	-	143,091	-	-	-	-	-
711 Texas A&M University (Main University)	230,113	-	230,113	-	-	-	-	-
714 University of Texas at Arlington	3,193	-	3,193	-	-	-	-	-
715 Prairie View A&M University	2,857	-	2,857	-	-	-	-	-
719 Texas State Technical College System	5,262	-	-	-	-	3,371	-	1,891
721 University of Texas at Austin	99,866	-	97,866	-	-	-	-	2,000
729 University of Texas Southwestern Medical Center at Dallas	5,455	-	5,455	-	-	-	-	-
730 University of Houston	10,029	-	10,029	-	-	-	-	-
731 Texas Woman's University	273,166	-	273,166	-	-	-	-	-
732 Texas A&M University – Kingsville	149,008	-	149,008	-	-	-	-	-
733 Texas Tech University	87,959	-	87,959	-	-	-	-	-
735 Midwestern State University	94,608	-	94,608	-	-	-	-	-
736 University of Texas – Pan American	44,629	-	44,629	-	-	-	-	-
738 University of Texas at Dallas	326,855	-	326,855	-	-	-	-	-
742 University of Texas of the Permian Basin	97,209	-	97,209	-	-	-	-	-
743 University of Texas at San Antonio	94,320	-	94,320	-	-	-	-	-
747 University of Texas at Brownsville	2,149	-	-	-	-	-	-	2,149
750 University of Texas at Tyler	83,477	-	83,477	-	-	-	-	-
751 Texas A&M University – Commerce	36,283,519	-	35,762,844	-	-	303,682	191,641	25,351
752 University of North Texas	420,103	-	416,958	3,144	-	-	-	-
753 Sam Houston State University	468,406	-	468,318	-	-	-	-	89
754 Texas State University – San Marcos	66,410	-	65,410	-	-	-	-	1,000
755 Stephen F. Austin State University	135,585	-	135,585	-	-	-	-	-
759 University of Houston – Clear Lake	123,497	-	123,497	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUNT (concluded)								
761 Texas A&M International University	\$ 85,668	\$ -	\$ 85,668	\$ -	\$ -	\$ -	\$ -	\$ -
763 University of North Texas Health Science Center at Fort Worth	43,950	-	43,950	-	-	-	-	-
764 Texas A&M University – Texarkana	471,683	-	471,683	-	-	-	-	-
765 University of Houston – Victoria	161,932	-	161,932	-	-	-	-	-
772 Texas School for the Deaf	5,360	-	-	1,860	-	-	-	3,500
773 University of North Texas – Dallas	2,636	-	2,636	-	-	-	-	-
781 Texas Higher Education Coordinating Board	979,110	-	436	52,838	-	-	-	925,836
784 University of Houston – Downtown	66,787	-	66,787	-	-	-	-	-
802 Texas Parks and Wildlife Department	442,649	138,022	273,865	-	-	30,062	-	700
808 Texas Historical Commission	23,965	-	23,965	-	-	-	-	-
902 Comptroller – State Fiscal	1,569,730	435,010	-	5,977	-	-	-	1,128,743
907 Comptroller – State Energy Conservation Office	166,700	166,700	-	-	-	-	-	-
COUNTY TOTAL	342,715,595	93,102,469	63,212,262	143,973,290	31,157,681	3,644,384	191,641	7,433,868
HUTCHINSON								
101 Senate	155	-	-	-	-	155	-	-
102 House of Representatives	181	-	-	-	-	181	-	-
212 Office of Court Administration	21,580	21,580	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	566,500	86,289	477,633	-	-	-	-	2,578
300 Governor – Fiscal	116,252	47,120	-	69,133	-	-	-	-
302 Attorney General of Texas	15,000,206	7,589	26,777	14,922,026	-	-	-	43,814
304 Comptroller of Public Accounts	59,636	-	59,504	-	-	-	-	132
305 Texas General Land Office	24,949	-	-	-	-	-	-	24,949
306 Texas State Library and Archives Commission	7,762	7,762	-	-	-	-	-	-
307 Secretary of State	17,560	19,175	-	(2,115)	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,279	-	-	-	-	-	-	8,279
320 Texas Workforce Commission	4,764,260	12,744	154,848	4,591,975	-	-	-	4,693
323 Teacher Retirement System of Texas	2,501,729	-	2,321,669	180,059	-	-	-	-
327 Employees Retirement System of Texas	449,363	-	283,626	165,737	-	-	-	-
357 Texas Department of Rural Affairs	56,037	43,982	-	12,055	-	-	-	-
362 Texas Lottery Commission	393,512	-	-	-	-	-	-	393,512
405 Texas Department of Public Safety	799,809	105,175	689,807	-	-	4,827	-	-
455 Railroad Commission of Texas	324,349	-	303,165	-	-	1,654	-	19,531
479 State Office of Risk Management	26,921	-	26,921	-	-	-	-	-
503 Texas Medical Board	402	-	-	-	-	-	-	402
507 Texas Board of Nursing	3	-	-	-	-	-	-	3
529 Health and Human Services Commission	7,423,853	-	293,393	7,130,360	-	100	-	-
530 Department of Family and Protective Services	1,189,556	-	992,788	196,249	-	519	-	-
537 Department of State Health Services	429,458	-	500	428,854	-	-	-	104
538 Department of Assistive and Rehabilitative Services	53,589	-	-	53,589	-	-	-	-
539 Department of Aging and Disability Services	1,995,059	-	170,765	1,819,499	-	4,795	-	-
551 Department of Agriculture	119,755	-	-	119,755	-	-	-	-
555 Texas AgriLife Extension Service	27,774	-	27,774	-	-	-	-	-
576 Texas Forest Service	101,217	101,217	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,012	-	-	-	-	-	-	-
601 Texas Department of Transportation	3,945,270	71,136	863,760	700	2,220,809	781,117	-	7,748
665 Texas Juvenile Probation Commission	205,721	205,721	-	-	-	-	-	-
696 Texas Department of Criminal Justice	3,962,921	187,172	3,622,415	-	-	153,334	-	-
701 Texas Education Agency	24,917,433	24,917,433	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,636,267	2,636,267	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,200	-	-	-	-	-	-	1,200
757 West Texas A&M University	44,267	-	44,267	-	-	-	-	-
769 University of North Texas System	71,283	-	71,283	-	-	-	-	-
781 Texas Higher Education Coordinating Board	308,077	303,751	-	4,326	-	-	-	-
788 Lamar State College – Port Arthur	40,553	-	40,553	-	-	-	-	-
802 Texas Parks and Wildlife Department	67,212	-	66,192	-	-	1,020	-	-
808 Texas Historical Commission	76,100	75,000	-	1,000	-	-	-	100
813 Texas Commission on the Arts	685	-	-	685	-	-	-	-
902 Comptroller – State Fiscal	222,648	113,827	36,939	(3,000)	-	-	-	74,882
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	73,015,386	28,998,982	10,574,580	29,690,887	2,220,809	948,202	0	581,926
IRION								
212 Office of Court Administration	807	807	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	34,071	34,060	-	-	-	-	-	11
302 Attorney General of Texas	246,107	-	-	245,123	-	-	-	984
306 Texas State Library and Archives Commission	3,640	3,640	-	-	-	-	-	-
307 Secretary of State	(2,411)	-	-	(2,411)	-	-	-	-
320 Texas Workforce Commission	74,309	-	1,943	72,284	-	-	-	82

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
IRION (concluded)								
323 Teacher Retirement System of Texas	\$ 616,896	\$ -	\$ 599,870	\$ 17,026	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	32,922	-	12,428	20,494	-	-	-	-
357 Texas Department of Rural Affairs	15,000	15,000	-	-	-	-	-	-
362 Texas Lottery Commission	8,800	-	-	-	-	-	-	8,800
405 Texas Department of Public Safety	74,636	-	74,636	-	-	-	-	-
479 State Office of Risk Management	7,371	-	7,371	-	-	-	-	-
529 Health and Human Services Commission	40,438	-	39,056	1,382	-	-	-	-
530 Department of Family and Protective Services	8,013	-	-	8,013	-	-	-	-
539 Department of Aging and Disability Services	243,302	-	34,902	208,400	-	-	-	-
555 Texas AgriLife Extension Service	44,661	-	44,661	-	-	-	-	-
556 Texas AgriLife Research	41,400	-	36,268	-	-	5,072	-	60
582 Texas Commission on Environmental Quality	602	-	602	-	-	-	-	-
592 Soil and Water Conservation Board	36,335	-	-	36,335	-	-	-	-
601 Texas Department of Transportation	2,390,657	-	38,973	250	2,260,878	90,456	-	100
696 Texas Department of Criminal Justice	210	-	-	-	-	210	-	-
701 Texas Education Agency	1,040,199	1,040,199	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	43,816	-	43,816	-	-	-	-	-
802 Texas Parks and Wildlife Department	68,914	-	66,158	-	-	-	-	2,755
902 Comptroller – State Fiscal	26,691	19,221	-	-	-	-	-	7,469
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	5,120,414	1,135,957	1,000,683	606,896	2,260,878	95,738	0	20,262
JACK								
101 Senate	36	-	-	-	-	36	-	-
212 Office of Court Administration	2,234	2,234	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	48,260	48,260	-	-	-	-	-	-
300 Governor – Fiscal	15,000	15,000	-	-	-	-	-	-
302 Attorney General of Texas	5,425,917	-	-	5,421,342	-	-	-	4,575
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
305 Texas General Land Office	729,482	-	-	-	-	-	-	729,482
306 Texas State Library and Archives Commission	4,030	-	-	4,030	-	-	-	-
307 Secretary of State	15,232	14,832	-	-	-	400	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,541	-	-	-	-	-	-	2,541
320 Texas Workforce Commission	1,415,788	-	47,288	1,367,666	-	-	-	834
323 Teacher Retirement System of Texas	1,662,794	-	1,616,581	46,213	-	-	-	-
327 Employees Retirement System of Texas	162,261	-	119,860	42,402	-	-	-	-
357 Texas Department of Rural Affairs	212,904	212,904	-	-	-	-	-	-
362 Texas Lottery Commission	54,314	-	-	-	-	-	-	54,314
401 Adjutant General's Department	57,551	-	57,551	-	-	-	-	-
405 Texas Department of Public Safety	296,583	21,234	270,619	-	-	4,730	-	-
454 Texas Department of Insurance	98,665	-	98,665	-	-	-	-	-
455 Railroad Commission of Texas	72,704	-	67,815	-	-	-	-	4,889
529 Health and Human Services Commission	1,084,748	-	103,473	981,275	-	-	-	-
530 Department of Family and Protective Services	262,499	-	153,649	108,849	-	-	-	-
537 Department of State Health Services	120,494	2,250	-	117,214	-	-	-	1,030
538 Department of Assistive and Rehabilitative Services	1,203	-	-	1,203	-	-	-	-
539 Department of Aging and Disability Services	2,006,150	-	73,671	1,932,479	-	-	-	-
551 Department of Agriculture	68,977	-	54,783	14,193	-	-	-	-
555 Texas AgriLife Extension Service	52,732	-	52,732	-	-	-	-	-
576 Texas Forest Service	40,834	40,834	-	-	-	-	-	-
592 Soil and Water Conservation Board	27,797	16,772	-	-	-	-	-	11,025
601 Texas Department of Transportation	2,871,043	-	992,075	-	1,601,767	270,871	-	6,330
694 Texas Youth Commission	59,855	-	-	-	-	-	-	59,855
696 Texas Department of Criminal Justice	10,935,851	610,496	191,798	-	-	10	-	10,133,547
701 Texas Education Agency	5,241,765	5,241,765	-	-	-	-	-	-
733 Texas Tech University	400	-	-	400	-	-	-	-
752 University of North Texas	145,503	-	145,503	-	-	-	-	-
802 Texas Parks and Wildlife Department	670,208	-	579,332	-	-	88,247	-	2,629
902 Comptroller – State Fiscal	116,618	81,742	-	(1,600)	-	-	-	36,476
907 Comptroller – State Energy Conservation Office	5,000	5,000	-	-	-	-	-	-
COUNTY TOTAL	33,988,050	6,313,323	4,625,396	10,035,667	1,601,767	364,294	0	11,047,604
JACKSON								
212 Office of Court Administration	37,086	37,086	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	192,024	68,490	122,819	-	-	-	-	715
300 Governor – Fiscal	84,741	84,741	-	-	-	-	-	-
302 Attorney General of Texas	7,743,073	-	92,432	7,611,920	-	-	-	38,721
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	4,865	4,865	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JACKSON (concluded)								
307 Secretary of State	\$ 6,231	\$ 6,231	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	32,617	-	-	-	-	-	-	32,617
320 Texas Workforce Commission	2,627,708	-	17,290	2,609,961	-	-	-	456
323 Teacher Retirement System of Texas	1,249,785	-	1,140,108	109,677	-	-	-	-
327 Employees Retirement System of Texas	114,057	-	79,651	34,407	-	-	-	-
357 Texas Department of Rural Affairs	1,128,049	308,943	785,857	33,218	-	-	-	32
362 Texas Lottery Commission	150,684	124	-	-	-	-	-	150,560
401 Adjutant General's Department	1,785	-	-	-	-	1,785	-	-
405 Texas Department of Public Safety	461,351	183,149	278,202	-	-	-	-	-
455 Railroad Commission of Texas	4,725	-	-	-	-	-	-	4,725
529 Health and Human Services Commission	1,983,568	-	115,232	1,868,336	-	-	-	-
530 Department of Family and Protective Services	345,006	-	159,697	184,988	-	321	-	-
537 Department of State Health Services	240,031	23,839	1,159	215,034	-	-	-	-
538 Department of Assistive and Rehabilitative Services	183,205	-	143,303	39,864	-	36	-	2
539 Department of Aging and Disability Services	5,416,455	-	-	5,414,713	-	1,742	-	-
551 Department of Agriculture	23,907	-	-	23,907	-	-	-	-
554 Texas Animal Health Commission	13,634	-	-	-	-	-	-	13,634
555 Texas AgriLife Extension Service	63,537	-	63,537	-	-	-	-	-
576 Texas Forest Service	23,149	23,149	-	-	-	-	-	-
580 Texas Water Development Board	(2,851)	(2,851)	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	104,476	104,426	-	-	-	50	-	-
592 Soil and Water Conservation Board	30,932	15,904	-	15,028	-	-	-	-
601 Texas Department of Transportation	6,668,808	-	890,665	1,100	4,178,803	1,594,199	-	4,042
665 Texas Juvenile Probation Commission	114,325	114,325	-	-	-	-	-	-
696 Texas Department of Criminal Justice	111,685	-	53,673	-	-	58,013	-	-
701 Texas Education Agency	18,940,319	18,940,319	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	78,174	-	78,174	-	-	-	-	-
754 Texas State University – San Marcos	1,165	-	-	-	-	-	1,165	-
760 Texas A&M University – Corpus Christi	21,499	-	-	-	-	-	21,499	-
765 University of Houston – Victoria	37,860	-	37,860	-	-	-	-	-
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	591,194	-	461,839	-	-	108,479	5,736	15,141
813 Texas Commission on the Arts	668	-	-	668	-	-	-	-
902 Comptroller – State Fiscal	132,879	103,850	-	-	-	-	-	29,030
907 Comptroller – State Energy Conservation Office	92,614	92,614	-	-	-	-	-	-
COUNTY TOTAL	49,055,088	20,109,202	4,521,497	18,162,821	4,178,803	1,764,625	28,400	289,741
JASPER								
102 House of Representatives	97	-	-	-	-	97	-	-
212 Office of Court Administration	54,119	54,119	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	395,707	60,949	333,778	-	-	-	-	980
300 Governor – Fiscal	284,099	224,256	59,844	-	-	-	-	-
302 Attorney General of Texas	3,588,377	64,139	50,458	3,367,552	-	-	-	106,227
304 Comptroller of Public Accounts	378	-	-	-	-	-	-	378
305 Texas General Land Office	14,049	-	-	-	-	-	-	14,049
306 Texas State Library and Archives Commission	14,728	10,963	-	3,765	-	-	-	-
307 Secretary of State	14,136	14,309	341	(1,514)	-	1,000	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	12,868	-	-	-	-	-	-	12,868
320 Texas Workforce Commission	10,884,715	-	94,010	10,785,350	-	-	-	5,354
323 Teacher Retirement System of Texas	3,796,780	-	3,458,117	338,664	-	-	-	-
327 Employees Retirement System of Texas	1,010,087	-	708,964	301,122	-	-	-	-
332 Texas Department of Housing and Community Affairs	913,900	900,093	-	13,757	-	50	-	-
357 Texas Department of Rural Affairs	3,925,102	2,282,520	1,634,377	8,205	-	-	-	-
362 Texas Lottery Commission	364,713	-	-	-	-	-	-	364,713
401 Adjutant General's Department	147	-	147	-	-	-	-	-
405 Texas Department of Public Safety	3,695,198	1,931,736	1,372,287	372,106	-	14,268	-	4,801
455 Railroad Commission of Texas	1,786	-	-	-	-	924	-	862
458 Texas Alcoholic Beverage Commission	10,522	-	10,522	-	-	-	-	-
477 Commission on State Emergency Communications	2,023,582	2,023,582	-	-	-	-	-	-
479 State Office of Risk Management	133,422	-	133,422	-	-	-	-	-
503 Texas Medical Board	(833)	-	(850)	-	-	-	-	17
507 Texas Board of Nursing	8	-	-	-	-	-	-	8
529 Health and Human Services Commission	90,363,328	2,216,692	929,602	87,108,204	-	94,693	-	14,137
530 Department of Family and Protective Services	2,096,996	-	1,084,461	1,012,327	-	208	-	-
537 Department of State Health Services	2,580,285	1,366,304	125,301	1,088,280	-	-	-	400
538 Department of Assistive and Rehabilitative Services	104,653	-	3,396	101,255	-	-	-	2
539 Department of Aging and Disability Services	14,177,825	2,215,655	902,714	11,059,456	-	-	-	-
551 Department of Agriculture	482,620	1,938	-	480,682	-	-	-	-
554 Texas Animal Health Commission	69,919	-	65,737	-	-	-	-	4,182

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JASPER (concluded)								
555 Texas AgriLife Extension Service	\$ 56,913	\$ -	\$ 56,913	\$ -	\$ -	\$ -	\$ -	\$ -
576 Texas Forest Service	426,429	200,048	184,461	-	-	34,380	-	7,541
582 Texas Commission on Environmental Quality	428,611	171,595	256,992	-	-	-	-	23
592 Soil and Water Conservation Board	124,761	10,362	105,228	9,170	-	-	-	-
601 Texas Department of Transportation	18,812,895	73,356	1,583,849	825	16,086,105	1,061,474	-	7,287
665 Texas Juvenile Probation Commission	575,254	574,504	-	-	-	-	-	750
694 Texas Youth Commission	199,932	-	199,932	-	-	-	-	-
696 Texas Department of Criminal Justice	13,342,655	358,946	12,707,614	-	-	275,873	-	222
701 Texas Education Agency	41,350,993	41,350,284	709	-	-	-	-	-
709 Texas A&M University System Health Science Center	500	-	-	-	-	-	-	500
723 University of Texas Medical Branch at Galveston	36,536	-	36,536	-	-	-	-	-
734 Lamar University	164,013	-	164,013	-	-	-	-	-
753 Sam Houston State University	8,919	-	8,919	-	-	-	-	-
754 Texas State University – San Marcos	2,877	-	2,877	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	236	-	-	-	-	-	-	236
781 Texas Higher Education Coordinating Board	98	-	-	-	-	-	-	98
787 Lamar State College – Orange	102,914	-	102,914	-	-	-	-	-
789 Lamar Institute of Technology	22,813	-	22,612	-	-	201	-	-
802 Texas Parks and Wildlife Department	2,233,817	-	2,060,666	-	-	153,160	7,309	12,683
808 Texas Historical Commission	14,667	-	14,667	-	-	-	-	-
902 Comptroller – State Fiscal	270,030	134,081	-	4,900	-	-	-	131,049
COUNTY TOTAL	219,189,176	56,240,432	28,475,528	116,054,107	16,086,105	1,636,327	7,309	689,369
JEFF DAVIS								
101 Senate	10,357	-	10,357	-	-	-	-	-
212 Office of Court Administration	11,936	11,936	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	34,896	34,896	-	-	-	-	-	-
300 Governor – Fiscal	154,553	154,553	-	-	-	-	-	-
302 Attorney General of Texas	2,653,085	-	-	2,652,854	-	-	-	231
306 Texas State Library and Archives Commission	4,235	4,235	-	-	-	-	-	-
320 Texas Workforce Commission	174,283	-	5,181	169,103	-	-	-	-
323 Teacher Retirement System of Texas	1,086,640	-	1,074,571	12,068	-	-	-	-
327 Employees Retirement System of Texas	176,285	-	165,253	11,032	-	-	-	-
357 Texas Department of Rural Affairs	287,522	287,522	-	-	-	-	-	-
362 Texas Lottery Commission	316,200	-	-	-	-	-	-	316,200
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	885,088	677,434	207,654	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	73,312	-	73,312	-	-	-	-	-
479 State Office of Risk Management	700	-	700	-	-	-	-	-
529 Health and Human Services Commission	5,974	-	-	5,974	-	-	-	-
537 Department of State Health Services	75,036	-	57,483	17,553	-	-	-	-
538 Department of Assistive and Rehabilitative Services	10,560	-	-	10,560	-	-	-	-
539 Department of Aging and Disability Services	105,323	-	-	105,323	-	-	-	-
551 Department of Agriculture	144,740	-	35,278	109,462	-	-	-	-
576 Texas Forest Service	188,307	186,206	2,101	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,425	-	2,425	-	-	-	-	-
601 Texas Department of Transportation	1,096,651	-	437,890	500	276,957	378,599	-	2,705
701 Texas Education Agency	2,580,112	2,580,112	-	-	-	-	-	-
721 University of Texas at Austin	1,546,335	-	1,544,937	-	-	496	-	902
756 Sul Ross State University	115,165	-	112,495	-	-	1,202	-	1,468
802 Texas Parks and Wildlife Department	2,677,116	-	2,607,180	11,299	-	36,928	20,000	1,709
902 Comptroller – State Fiscal	28,865	22,252	-	-	-	-	-	6,613
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	14,469,347	3,982,175	6,336,816	3,105,729	276,957	417,225	20,000	330,445
JEFFERSON								
101 Senate	78,085	-	62,293	-	-	15,792	-	-
102 House of Representatives	344,029	-	340,694	-	-	3,335	-	-
103 Texas Legislative Council	4,544	-	4,544	-	-	-	-	-
201 Supreme Court	397	-	397	-	-	-	-	-
212 Office of Court Administration	162,678	162,678	-	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	1,184,212	-	1,180,408	-	-	3,800	-	4
241 District Courts – Comptroller’s Judiciary Section	2,454,270	1,009,194	1,426,333	-	-	-	-	18,743
300 Governor – Fiscal	859,697	408,479	27,164	424,054	-	-	-	-
302 Attorney General of Texas	6,583,882	128,096	2,006,693	3,033,724	-	266,200	174,351	974,817
303 Texas Facilities Commission	35,598	-	35,272	-	-	236	-	90
304 Comptroller of Public Accounts	713,948	-	709,003	-	-	718	-	4,227
305 Texas General Land Office	8,680,697	34,130	8,468,595	-	-	66,383	100,309	11,279
306 Texas State Library and Archives Commission	51,734	47,540	-	-	-	115	-	4,079

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFFERSON (concluded)								
307 Secretary of State	\$ 42,660	\$ 31,830	\$ 241	\$ 9,005	\$ -	\$ 1,585	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	798,277	-	-	-	-	-	-	798,277
320 Texas Workforce Commission	108,729,047	234,039	1,166,889	107,226,339	-	50,296	-	51,485
323 Teacher Retirement System of Texas	47,762,346	-	46,034,733	1,727,613	-	-	-	-
327 Employees Retirement System of Texas	7,483,506	-	5,853,312	1,630,193	-	-	-	-
332 Texas Department of Housing and Community Affairs	26,051,388	1,289,009	111,355	14,775,936	-	-	-	9,875,088
347 Texas Public Finance Authority	149,984	-	-	-	-	-	149,970	15
357 Texas Department of Rural Affairs	16,408,193	11,620,844	4,785,796	-	-	87	-	1,466
362 Texas Lottery Commission	14,575,361	85,584	102,921	-	-	-	-	14,386,856
401 Adjutant General's Department	79,508	-	53,765	2,714	-	22,609	-	420
403 Texas Veterans Commission	308,043	-	191,956	79,872	-	35,554	-	660
405 Texas Department of Public Safety	45,011,295	17,856,137	4,442,293	966,616	-	2,793	21,722,965	20,490
407 Commission on Law Enforcement Officer Standards and Education	35	-	-	-	-	-	-	35
448 Office of Injured Employee Counsel	122,885	-	122,885	-	-	-	-	-
452 Texas Department of Licensing and Regulation	56,348	-	56,336	-	-	-	-	12
454 Texas Department of Insurance	441,572	-	247,713	-	-	8,772	185,088	-
455 Railroad Commission of Texas	707,449	-	53,891	-	-	-	614,657	38,900
458 Texas Alcoholic Beverage Commission	202,192	-	201,907	-	-	285	-	-
477 Commission on State Emergency Communications	2,201,876	2,201,876	-	-	-	-	-	-
479 State Office of Risk Management	1,146,768	-	1,146,768	-	-	-	-	-
503 Texas Medical Board	2,045	-	22	-	-	-	-	2,022
506 University of Texas M.D. Anderson Cancer Center	151,568	-	151,568	-	-	-	-	-
507 Texas Board of Nursing	10	-	-	-	-	-	-	10
529 Health and Human Services Commission	355,002,067	3,888,899	7,466,338	343,251,727	-	345,051	21,659	28,393
530 Department of Family and Protective Services	13,083,147	-	7,242,478	5,827,795	-	4,945	-	7,930
537 Department of State Health Services	22,343,950	2,887,151	408,301	18,960,133	-	8,106	70,436	9,824
538 Department of Assistive and Rehabilitative Services	6,361,130	-	1,909,442	4,447,581	-	-	-	4,107
539 Department of Aging and Disability Services	93,657,282	1,817,165	2,675,225	89,164,263	-	-	-	629
551 Department of Agriculture	2,928,431	297,244	269,094	2,360,164	-	1,889	-	41
555 Texas AgriLife Extension Service	176,641	-	109,673	-	-	-	66,968	-
556 Texas AgriLife Research	479,253	-	374,455	-	-	42,749	60,500	1,549
576 Texas Forest Service	95,628	41,160	-	-	-	389	52,530	1,549
580 Texas Water Development Board	10,535,458	10,468,505	-	-	-	-	66,953	-
582 Texas Commission on Environmental Quality	4,539,228	484,573	2,204,037	-	-	270,442	142,691	1,437,486
592 Soil and Water Conservation Board	39,026	14,376	-	24,650	-	-	-	-
601 Texas Department of Transportation	43,251,622	2,526,382	5,896,716	205,554	27,023,533	5,648,326	1,641,658	309,454
608 Texas Department of Motor Vehicles	736,126	464,346	269,709	-	-	480	-	1,591
665 Texas Juvenile Probation Commission	1,598,322	1,597,187	-	-	-	-	-	1,135
694 Texas Youth Commission	10,545,667	-	10,138,250	-	-	209,483	85,335	112,599
696 Texas Department of Criminal Justice	59,508,152	3,437,093	51,578,105	-	-	2,668,952	-	1,824,003
701 Texas Education Agency	170,091,135	169,268,463	14,308	808,364	-	-	-	-
709 Texas A&M University System Health Science Center	42,319	-	-	-	-	-	42,319	-
710 Texas A&M University System	5,550	-	5,300	-	-	-	-	250
711 Texas A&M University (Main University)	91,004	-	91,004	-	-	-	-	-
713 Tarleton State University	28,022	-	28,022	-	-	-	-	-
714 University of Texas at Arlington	54,694	-	54,694	-	-	-	-	-
715 Prairie View A&M University	211,119	-	149,634	61,485	-	-	-	-
717 Texas Southern University	110,190	-	110,190	-	-	-	-	-
718 Texas A&M University at Galveston	8,637	-	-	-	-	-	7,787	850
719 Texas State Technical College System	87	-	-	-	-	87	-	-
720 University of Texas System	250	-	-	-	-	-	-	250
721 University of Texas at Austin	160,477	-	158,477	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	907,683	-	907,641	-	-	(23)	-	65
724 University of Texas at El Paso	8,386	-	8,386	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	93,573	-	93,573	-	-	-	-	-
730 University of Houston	102,780	-	102,780	-	-	-	-	-
731 Texas Woman's University	72,334	-	72,334	-	-	-	-	-
732 Texas A&M University – Kingsville	17,037	-	1,110	-	-	4,273	-	11,654
733 Texas Tech University	133,452	-	117,453	15,999	-	-	-	-
734 Lamar University	39,258,674	-	36,135,426	-	-	2,138,254	674,043	310,950
736 University of Texas – Pan American	177	-	-	-	-	-	-	177
737 Angelo State University	20,274	-	-	-	-	105	20,000	169
738 University of Texas at Dallas	166,918	-	166,918	-	-	-	-	-
739 Texas Tech University Health Sciences Center	246,681	-	246,681	-	-	-	-	-
742 University of Texas of the Permian Basin	900	-	-	-	-	-	-	900
743 University of Texas at San Antonio	37,474	-	37,474	-	-	-	-	-
744 University of Texas Health Science Center at Houston	175,323	-	174,415	-	-	908	-	-
745 University of Texas Health Science Center at San Antonio	96,179	-	95,289	-	-	-	-	890

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFFERSON (concluded)								
749 Texas A&M University – San Antonio	\$ 87,501	\$ -	\$ 87,501	\$ -	\$ -	\$ -	\$ -	\$ -
750 University of Texas at Tyler	163,757	-	163,757	-	-	-	-	-
751 Texas A&M University – Commerce	2,828	-	-	-	-	-	-	2,828
753 Sam Houston State University	157,150	-	126,074	-	-	4,555	26,521	-
754 Texas State University – San Marcos	315,927	-	313,927	-	-	-	-	2,000
755 Stephen F. Austin State University	88,862	-	64,927	-	-	23,935	-	-
756 Sul Ross State University	5,507	-	5,507	-	-	-	-	-
757 West Texas A&M University	23,080	-	-	-	-	-	23,080	-
759 University of Houston – Clear Lake	143,663	-	78,680	-	-	-	59,493	5,489
760 Texas A&M University – Corpus Christi	63,532	-	62,282	-	-	-	-	1,250
764 Texas A&M University – Texarkana	1,900	-	-	-	-	1,900	-	-
765 University of Houston – Victoria	12,003	-	9,953	-	-	2,050	-	-
771 Texas School for the Blind and Visually Impaired	2,451	-	2,000	-	-	-	-	451
772 Texas School for the Deaf	4,183	-	2,975	-	-	8	-	1,200
781 Texas Higher Education Coordinating Board	165,499	809	2,086	125,328	-	-	-	37,276
784 University of Houston – Downtown	109,143	-	106,868	-	-	-	-	2,275
787 Lamar State College – Orange	1,475,506	-	1,184,844	-	-	37,780	29,084	223,798
788 Lamar State College – Port Arthur	8,960,977	-	8,507,172	36,273	-	261,085	55,767	100,680
789 Lamar Institute of Technology	11,520,900	-	8,568,451	-	-	677,800	1,287,300	987,349
802 Texas Parks and Wildlife Department	16,232,355	313,308	1,677,479	103,195	-	249,534	13,773,839	115,000
808 Texas Historical Commission	164,074	-	47,979	-	-	9,206	106,067	822
813 Texas Commission on the Arts	68,965	-	-	68,965	-	-	-	-
902 Comptroller – State Fiscal	3,284,608	1,581,130	179,444	11,762	-	-	-	1,512,273
907 Comptroller – State Energy Conservation Office	1,625,350	1,625,350	-	-	-	-	-	-
COUNTY TOTAL	1,175,288,306	235,822,579	229,490,583	595,349,304	27,023,533	13,090,829	41,261,369	33,250,110

JIM HOGG

101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	70	-	-	-	-	70	-	-
212 Office of Court Administration	7,769	7,769	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,144	39,144	-	-	-	-	-	-
300 Governor – Fiscal	582,623	582,623	-	-	-	-	-	-
302 Attorney General of Texas	3,309,248	-	68,750	3,230,745	-	-	-	9,754
304 Comptroller of Public Accounts	111,821	-	111,767	-	-	-	-	54
306 Texas State Library and Archives Commission	3,606	3,606	-	-	-	-	-	-
307 Secretary of State	200	-	-	-	-	200	-	-
320 Texas Workforce Commission	1,212,628	-	13,923	1,198,675	-	-	-	30
323 Teacher Retirement System of Texas	2,139,984	-	2,009,351	130,633	-	-	-	-
327 Employees Retirement System of Texas	77,737	-	64,923	12,814	-	-	-	-
357 Texas Department of Rural Affairs	114,197	114,197	-	-	-	-	-	-
362 Texas Lottery Commission	49,297	-	-	-	-	-	-	49,297
403 Texas Veterans Commission	472	-	-	-	-	-	-	472
405 Texas Department of Public Safety	516,888	97,760	417,814	1,313	-	-	-	-
455 Railroad Commission of Texas	96,217	-	96,217	-	-	-	-	-
529 Health and Human Services Commission	1,038,605	-	194,874	842,231	-	1,500	-	-
530 Department of Family and Protective Services	54,605	-	7,965	46,640	-	-	-	-
537 Department of State Health Services	207,847	-	92,487	115,360	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,440	-	-	1,440	-	-	-	-
539 Department of Aging and Disability Services	4,405,490	-	68,781	4,336,709	-	-	-	-
551 Department of Agriculture	33,196	18,604	-	14,593	-	-	-	-
555 Texas AgriLife Extension Service	31,053	-	31,053	-	-	-	-	-
576 Texas Forest Service	7,427	7,427	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,416	18,416	-	-	-	-	-	-
601 Texas Department of Transportation	1,971,187	732,452	838,030	24,101	68,659	304,609	-	3,336
701 Texas Education Agency	6,690,469	6,690,469	-	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,000	-	4,000	-	-	-	-	-
754 Texas State University – San Marcos	2,000	-	-	-	-	-	-	2,000
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Texas Parks and Wildlife Department	122,151	-	119,613	-	-	2,511	-	27
902 Comptroller – State Fiscal	31,923	26,108	-	-	-	-	-	5,816
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	22,904,790	8,361,605	4,139,548	9,955,252	68,659	308,926	0	70,800

JIM WELLS

101 Senate	15,791	-	15,766	-	-	25	-	-
102 House of Representatives	22,452	-	22,294	-	-	158	-	-
212 Office of Court Administration	51,791	51,791	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	385,911	106,150	279,508	-	-	-	-	252
300 Governor – Fiscal	94,103	39,881	1,978	52,244	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JIM WELLS (concluded)								
302 Attorney General of Texas	\$ 21,982,541	\$ 44,010	\$ 119,766	\$ 21,752,433	\$ -	\$ -	\$ -	\$ 66,332
304 Comptroller of Public Accounts	699	-	-	-	-	350	-	349
305 Texas General Land Office	1,533,554	-	-	-	-	-	-	1,533,554
306 Texas State Library and Archives Commission	10,842	10,842	-	-	-	-	-	-
307 Secretary of State	10,141	-	-	9,556	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	12,872	-	-	-	-	-	-	12,872
320 Texas Workforce Commission	8,387,251	-	61,778	8,317,389	-	-	-	8,085
323 Teacher Retirement System of Texas	4,195,791	-	3,694,284	501,507	-	-	-	-
327 Employees Retirement System of Texas	627,420	-	459,658	167,762	-	-	-	-
332 Texas Department of Housing and Community Affairs	12,906,573	-	-	12,906,573	-	-	-	-
357 Texas Department of Rural Affairs	310,793	310,793	-	-	-	-	-	-
362 Texas Lottery Commission	903,792	-	-	-	-	-	-	903,792
401 Adjutant General's Department	4,132	-	3,192	-	-	940	-	-
403 Texas Veterans Commission	72,971	-	72,923	-	-	48	-	-
405 Texas Department of Public Safety	2,040,207	307,191	1,722,926	-	-	7,081	-	3,010
455 Railroad Commission of Texas	110	-	-	-	-	-	-	110
479 State Office of Risk Management	14,021	-	14,021	-	-	-	-	-
503 Texas Medical Board	11,213	-	11,175	-	-	-	-	38
529 Health and Human Services Commission	27,537,582	-	1,291,941	26,240,032	-	5,585	-	24
530 Department of Family and Protective Services	1,335,805	-	855,810	471,885	-	5,207	-	2,903
537 Department of State Health Services	3,022,474	-	556,329	2,404,841	-	14	-	61,290
538 Department of Assistive and Rehabilitative Services	2,869,616	-	2,964	2,866,547	-	100	-	5
539 Department of Aging and Disability Services	20,002,531	-	980,628	19,021,562	-	-	-	340
551 Department of Agriculture	1,518,308	22,625	25,439	1,470,240	-	3	-	-
554 Texas Animal Health Commission	11,942	-	-	-	-	-	-	11,942
555 Texas AgriLife Extension Service	64,561	-	63,728	-	-	819	-	15
556 Texas AgriLife Research	4,792	-	4,792	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	46,735	-	46,735	-	-	-	-	-
576 Texas Forest Service	37,426	36,261	1,165	-	-	-	-	-
582 Texas Commission on Environmental Quality	79,245	-	79,245	-	-	-	-	-
592 Soil and Water Conservation Board	33,932	23,007	-	-	-	285	-	10,640
601 Texas Department of Transportation	16,971,449	804,216	1,061,115	108,705	12,433,204	2,549,936	-	14,272
665 Texas Juvenile Probation Commission	488,575	488,575	-	-	-	-	-	-
696 Texas Department of Criminal Justice	5,248,933	332,105	4,183,874	-	-	37,170	-	695,784
701 Texas Education Agency	60,204,602	60,204,602	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	150	-	150	-	-	-	-	-
721 University of Texas at Austin	6,289	-	5,289	-	-	-	-	1,000
732 Texas A&M University – Kingsville	236,854	-	208,818	-	-	28,036	-	-
745 University of Texas Health Science Center at San Antonio	52,394	-	52,394	-	-	-	-	-
760 Texas A&M University – Corpus Christi	228,831	-	228,831	-	-	-	-	-
781 Texas Higher Education Coordinating Board	60	-	-	-	-	-	-	60
802 Texas Parks and Wildlife Department	440,024	-	430,364	-	-	5,660	-	4,000
902 Comptroller – State Fiscal	257,490	186,138	-	2,500	-	-	-	68,852
COUNTY TOTAL	194,295,570	62,968,188	16,558,880	96,293,776	12,433,204	2,642,001	0	3,399,521
JOHNSON								
101 Senate	80	-	-	-	-	80	-	-
102 House of Representatives	98,431	-	91,452	-	-	6,979	-	-
212 Office of Court Administration	164,334	162,718	173	-	-	-	-	1,443
222 Court of Appeals – Second Court of Appeals District	131,579	-	131,579	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	660	-	-	-	-	-	-	660
241 District Courts – Comptroller's Judiciary Section	919,458	278,253	636,677	-	-	-	-	4,528
300 Governor – Fiscal	321,140	98,874	-	222,266	-	-	-	-
302 Attorney General of Texas	2,061,274	33,625	641,266	1,223,027	-	-	-	163,356
303 Texas Facilities Commission	850	-	-	-	-	-	-	850
304 Comptroller of Public Accounts	423,229	-	421,286	-	-	-	-	1,943
305 Texas General Land Office	2,271,081	-	-	-	-	-	-	2,271,081
306 Texas State Library and Archives Commission	34,488	30,746	-	3,742	-	-	-	-
307 Secretary of State	190,990	151,610	92	39,289	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	42,246	-	-	-	-	-	-	42,246
320 Texas Workforce Commission	41,649,693	-	957,475	40,662,220	-	-	-	29,998
323 Teacher Retirement System of Texas	13,521,808	-	11,579,058	1,942,750	-	-	-	-
327 Employees Retirement System of Texas	1,456,158	-	924,047	532,111	-	-	-	-
332 Texas Department of Housing and Community Affairs	687,715	146,529	188,214	331,312	-	-	-	21,661
357 Texas Department of Rural Affairs	978,772	978,772	-	-	-	-	-	-
362 Texas Lottery Commission	1,737,087	37,639	-	-	-	-	-	1,699,449
401 Adjutant General's Department	602,223	-	589,801	-	-	10,795	-	1,626
403 Texas Veterans Commission	140,262	-	140,063	-	-	-	-	199
405 Texas Department of Public Safety	1,778,551	56,515	1,634,088	-	-	7,842	-	80,106

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JOHNSON (concluded)								
451 Texas Department of Banking	\$ 106,151	\$ -	\$ 106,151	\$ -	\$ -	\$ -	\$ -	\$ -
452 Texas Department of Licensing and Regulation	90,264	-	90,264	-	-	-	-	-
454 Texas Department of Insurance	407,730	-	407,078	-	-	651	-	-
458 Texas Alcoholic Beverage Commission	224,644	-	224,644	-	-	-	-	-
479 State Office of Risk Management	26,832	-	26,832	-	-	-	-	-
503 Texas Medical Board	(1,371)	-	(1,950)	-	-	-	-	579
512 Texas State Board of Podiatric Medical Examiners	544	-	544	-	-	-	-	-
529 Health and Human Services Commission	128,800,593	-	2,593,246	126,148,860	-	19,917	-	38,570
530 Department of Family and Protective Services	5,314,077	-	3,688,420	1,616,381	-	5,374	-	3,901
537 Department of State Health Services	2,890,030	6,748	822,431	2,047,081	-	12,300	-	1,470
538 Department of Assistive and Rehabilitative Services	1,457,739	-	525,993	931,733	-	-	-	13
539 Department of Aging and Disability Services	72,353,920	-	622,441	71,728,660	-	-	-	2,819
551 Department of Agriculture	814,021	-	132,540	681,480	-	-	-	-
554 Texas Animal Health Commission	84,411	-	83,751	-	-	660	-	-
555 Texas AgrLife Extension Service	24,732	-	24,685	-	-	48	-	-
556 Texas AgrLife Research	462	-	61	-	-	401	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	424	-	-	-	-	424	-	-
576 Texas Forest Service	68,867	62,681	-	-	-	-	-	6,186
578 Texas State Board of Veterinary Medical Examiners	110	-	110	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,197,903	539,509	100,100	-	-	21,285	-	537,009
592 Soil and Water Conservation Board	67,401	44,779	-	21,862	-	760	-	-
601 Texas Department of Transportation	34,610,947	991,648	6,918,023	35,786	23,729,522	2,658,301	3,046	274,621
608 Texas Department of Motor Vehicles	40,287	-	40,287	-	-	-	-	-
665 Texas Juvenile Probation Commission	860,344	814,820	45,525	-	-	-	-	-
694 Texas Youth Commission	210,883	-	140,538	-	-	356	-	69,989
696 Texas Department of Criminal Justice	14,902,005	1,440,200	1,130,660	-	-	469,140	-	11,862,004
701 Texas Education Agency	120,488,269	120,407,626	80,643	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,027	-	-	-	-	-	-	2,027
713 Tarleton State University	71,563	-	70,871	-	-	691	-	-
714 University of Texas at Arlington	1,087,192	-	1,085,192	2,000	-	-	-	-
719 Texas State Technical College System	173,659	-	165,659	-	-	-	-	8,000
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
731 Texas Woman's University	6,599	-	3,317	-	-	3,281	-	-
733 Texas Tech University	2,500	-	-	2,500	-	-	-	-
742 University of Texas of the Permian Basin	179,863	-	179,863	-	-	-	-	-
752 University of North Texas	175,072	-	149,209	5,096	-	-	-	20,767
753 Sam Houston State University	6,613	-	6,373	-	-	-	-	241
754 Texas State University – San Marcos	3,000	-	-	-	-	-	-	3,000
761 Texas A&M International University	80,174	-	80,174	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	315,425	-	304,791	-	-	-	-	10,634
770 Texas A&M University – Central Texas	3,527	-	-	-	-	-	-	3,527
771 Texas School for the Blind and Visually Impaired	654	-	500	-	-	-	-	154
772 Texas School for the Deaf	656	-	-	-	-	656	-	-
773 University of North Texas – Dallas	75,816	-	75,816	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,032,755	1,030,777	-	1,946	-	-	-	32
787 Lamar State College – Orange	3,429	-	-	-	-	2,599	-	830
802 Texas Parks and Wildlife Department	875,834	226,948	609,748	-	-	28,058	434	10,646
813 Texas Commission on the Arts	425	-	-	425	-	-	-	-
902 Comptroller – State Fiscal	976,474	414,861	-	7,350	-	-	-	554,263
907 Comptroller – State Energy Conservation Office	1,422,886	126,668	-	-	-	-	-	1,296,218
COUNTY TOTAL	460,751,473	128,082,545	38,469,804	248,187,876	23,729,522	3,250,600	3,480	19,027,645
JONES								
102 House of Representatives	64	-	-	-	-	64	-	-
212 Office of Court Administration	17,399	17,399	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	394,161	85,232	308,737	-	-	-	-	192
300 Governor – Fiscal	22,669	18,724	-	3,945	-	-	-	-
302 Attorney General of Texas	2,014,254	-	45,549	1,935,100	-	-	-	33,605
304 Comptroller of Public Accounts	80,661	-	80,580	-	-	-	-	81
305 Texas General Land Office	744,848	-	-	-	-	-	-	744,848
306 Texas State Library and Archives Commission	7,413	3,725	-	3,688	-	-	-	-
307 Secretary of State	22,589	19,008	-	3,282	-	300	-	-
320 Texas Workforce Commission	2,052,994	-	24,996	2,027,954	-	-	-	44
323 Teacher Retirement System of Texas	2,042,763	-	1,901,623	141,141	-	-	-	-
327 Employees Retirement System of Texas	657,012	-	444,289	212,723	-	-	-	-
357 Texas Department of Rural Affairs	300,841	146,968	-	153,873	-	-	-	-
362 Texas Lottery Commission	114,660	-	-	-	-	-	-	114,660
401 Adjutant General's Department	13,526	-	13,526	-	-	-	-	-
403 Texas Veterans Commission	617	-	-	-	-	-	-	617

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JONES (concluded)								
405 Texas Department of Public Safety	\$ 469,566	\$ 90,374	\$ 379,192	\$ -	\$ -	\$ -	\$ -	\$ -
454 Texas Department of Insurance	127,026	-	125,857	-	-	1,155	-	15
455 Railroad Commission of Texas	79,896	-	79,896	-	-	-	-	-
479 State Office of Risk Management	85,335	-	85,335	-	-	-	-	-
529 Health and Human Services Commission	34,699,589	-	498,411	34,155,805	-	41,532	-	3,842
530 Department of Family and Protective Services	514,596	-	363,029	151,373	-	195	-	-
537 Department of State Health Services	520,151	-	106,403	382,449	-	31,298	-	-
538 Department of Assistive and Rehabilitative Services	61,171	-	51,728	9,442	-	-	-	1
539 Department of Aging and Disability Services	12,358,143	-	2,188,903	9,731,993	-	437,155	-	92
551 Department of Agriculture	44,570	-	-	41,117	-	-	-	3,453
555 Texas AgriLife Extension Service	29,304	-	29,304	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	2,294	-	-	-	-	2,294	-	-
576 Texas Forest Service	81,616	81,616	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	179,942	-	179,942	-	-	-	-	-
592 Soil and Water Conservation Board	20,098	20,098	-	-	-	-	-	-
601 Texas Department of Transportation	4,621,120	76	1,988,369	1,650	2,185,471	436,726	-	8,828
608 Texas Department of Motor Vehicles	44,626	44,626	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	238,142	238,142	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,486,573	119,838	7,326,225	-	-	2,360	-	38,150
701 Texas Education Agency	24,293,764	24,292,687	1,078	-	-	-	-	-
711 Texas A&M University (Main University)	3,260	-	-	-	-	3,260	-	-
719 Texas State Technical College System	3,389	-	3,389	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,960	-	-	-	-	-	-	3,960
749 Texas A&M University – San Antonio	3,211	-	3,211	-	-	-	-	-
756 Sul Ross State University	200	-	-	-	-	-	-	200
757 West Texas A&M University	5,118	-	4,118	1,000	-	-	-	-
769 University of North Texas System	4,994	-	4,994	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	512	-	500	-	-	-	-	12
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	95,628	-	81,915	12,268	-	1,445	-	-
902 Comptroller – State Fiscal	159,825	125,433	-	-	-	-	-	34,393
907 Comptroller – State Energy Conservation Office	21,140	21,140	-	-	-	-	-	-
COUNTY TOTAL	94,745,248	25,325,085	16,321,097	48,968,803	2,185,471	957,784	0	987,008
KARNES								
102 House of Representatives	32	-	-	-	-	32	-	-
212 Office of Court Administration	23,534	23,534	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	205,168	40,941	164,227	-	-	-	-	-
300 Governor – Fiscal	181,906	181,906	-	-	-	-	-	-
302 Attorney General of Texas	6,756,712	-	40,275	6,640,508	-	13,441	-	62,489
304 Comptroller of Public Accounts	62,611	-	62,547	-	-	-	-	64
306 Texas State Library and Archives Commission	16,167	16,167	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	312	-	-	-	-	-	-	312
320 Texas Workforce Commission	1,533,448	-	25,320	1,507,397	-	-	-	731
323 Teacher Retirement System of Texas	2,762,712	-	2,665,028	97,684	-	-	-	-
327 Employees Retirement System of Texas	866,157	-	561,145	305,011	-	-	-	-
357 Texas Department of Rural Affairs	456,526	448,221	-	8,305	-	-	-	-
362 Texas Lottery Commission	76,996	5,399	-	-	-	-	-	71,597
401 Adjutant General's Department	1,911	-	1,911	-	-	-	-	-
403 Texas Veterans Commission	580	-	-	-	-	-	-	580
405 Texas Department of Public Safety	295,846	55,512	239,710	-	-	624	-	-
455 Railroad Commission of Texas	8,796	-	7,396	-	-	-	-	1,400
479 State Office of Risk Management	82,762	-	82,762	-	-	-	-	-
515 Texas State Board of Pharmacy	82,498	-	81,164	-	-	819	-	515
529 Health and Human Services Commission	4,988,889	-	789,345	4,196,099	-	3,445	-	-
530 Department of Family and Protective Services	268,302	-	248,947	19,340	-	15	-	-
537 Department of State Health Services	591,064	63,851	274,798	252,039	-	-	-	375
538 Department of Assistive and Rehabilitative Services	80,609	-	68,526	12,083	-	-	-	1
539 Department of Aging and Disability Services	8,767,980	-	62,612	8,705,368	-	-	-	-
551 Department of Agriculture	434,289	-	130,541	303,747	-	-	-	-
554 Texas Animal Health Commission	107,846	-	75,355	-	-	18,618	-	13,873
555 Texas AgriLife Extension Service	16,709	-	16,709	-	-	-	-	-
556 Texas AgriLife Research	41,098	-	41,091	-	-	-	-	7
557 Texas Veterinary Medical Diagnostic Laboratory	17,461	-	17,461	-	-	-	-	-
576 Texas Forest Service	163,130	163,130	-	-	-	-	-	-
580 Texas Water Development Board	61,443	-	61,443	-	-	-	-	-
582 Texas Commission on Environmental Quality	110,838	-	68,224	-	-	-	-	42,614
592 Soil and Water Conservation Board	91,598	66,261	-	1,838	-	-	-	23,499
601 Texas Department of Transportation	8,810,496	-	1,566,450	1,350	3,965,175	3,274,382	-	3,139

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KARNES (concluded)								
665 Texas Juvenile Probation Commission	\$ 574,942	\$ 574,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203
694 Texas Youth Commission	3,212	-	-	-	-	-	-	3,212
696 Texas Department of Criminal Justice	14,344,523	-	11,622,009	-	-	2,718,419	-	4,095
701 Texas Education Agency	16,520,074	16,519,263	811	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	29,023	-	29,023	-	-	-	-	-
754 Texas State University – San Marcos	8,483	-	5,483	-	-	-	-	3,000
756 Sul Ross State University	8,498	-	8,498	-	-	-	-	-
758 Board of Regents, Texas State University System	11,487	-	11,487	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	139,622	-	66,519	-	-	70,699	-	2,403
902 Comptroller – State Fiscal	118,516	102,158	-	-	-	-	-	16,358
907 Comptroller – State Energy Conservation Office	64,337	64,337	-	-	-	-	-	-
COUNTY TOTAL	69,789,156	18,325,419	19,096,818	22,050,768	3,965,175	6,100,494	0	250,482
KAUFMAN								
101 Senate	159	-	-	-	-	159	-	-
102 House of Representatives	96,834	-	87,661	-	-	9,173	-	-
212 Office of Court Administration	136,869	136,869	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	744,904	230,136	512,401	-	-	-	-	2,368
300 Governor – Fiscal	232,416	141,418	-	90,998	-	-	-	-
302 Attorney General of Texas	3,130,254	51,397	510,866	2,369,742	-	-	-	198,250
304 Comptroller of Public Accounts	168,793	-	167,363	-	-	-	-	1,430
305 Texas General Land Office	3,168,890	-	-	-	-	-	-	3,168,890
306 Texas State Library and Archives Commission	33,910	20,164	-	13,746	-	-	-	-
307 Secretary of State	61,397	56,149	-	4,663	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	36,359	-	-	-	-	-	-	36,359
320 Texas Workforce Commission	31,605,287	-	293,946	31,276,859	-	-	-	34,482
323 Teacher Retirement System of Texas	19,505,036	-	18,005,813	1,499,223	-	-	-	-
327 Employees Retirement System of Texas	2,028,567	-	1,534,492	494,075	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,247,024	99,677	-	6,010,530	-	-	-	136,817
357 Texas Department of Rural Affairs	634,144	698,760	-	(64,616)	-	-	-	-
362 Texas Lottery Commission	1,332,375	-	-	-	-	-	-	1,332,375
401 Adjutant General's Department	25,967	-	3,572	-	-	21,330	-	1,065
403 Texas Veterans Commission	83,022	-	82,679	-	-	-	-	342
405 Texas Department of Public Safety	2,461,410	32,799	2,414,330	7,594	-	6,396	-	291
448 Office of Injured Employee Counsel	79,386	-	79,386	-	-	-	-	-
451 Texas Department of Banking	63,627	-	63,627	-	-	-	-	-
452 Texas Department of Licensing and Regulation	49,133	-	49,133	-	-	-	-	-
455 Railroad Commission of Texas	150,361	-	46,291	-	-	-	-	104,070
458 Texas Alcoholic Beverage Commission	287,797	-	287,797	-	-	-	-	-
469 Credit Union Department	182,529	-	182,529	-	-	-	-	-
476 Texas Racing Commission	79,345	-	-	-	-	-	-	79,345
479 State Office of Risk Management	65,392	-	65,392	-	-	-	-	-
503 Texas Medical Board	(468)	-	(600)	-	-	-	-	132
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	56,030,739	-	2,825,832	53,155,628	-	45,299	-	3,980
530 Department of Family and Protective Services	3,660,851	-	1,934,465	1,724,797	-	432	-	1,157
537 Department of State Health Services	33,015,513	41,802	24,151,126	7,521,280	-	1,163,200	-	138,104
538 Department of Assistive and Rehabilitative Services	1,153,259	-	112,574	1,040,680	-	-	-	4
539 Department of Aging and Disability Services	24,109,321	-	596,148	23,512,519	-	655	-	-
551 Department of Agriculture	15,317,709	-	137,324	15,180,385	-	-	-	-
555 Texas AgriLife Extension Service	43,722	-	43,722	-	-	-	-	-
556 Texas AgriLife Research	37,918	-	37,918	-	-	-	-	-
576 Texas Forest Service	394,634	394,634	-	-	-	-	-	-
580 Texas Water Development Board	33,651	33,602	-	-	-	49	-	-
582 Texas Commission on Environmental Quality	890,827	293,800	1,995	-	-	-	-	595,032
592 Soil and Water Conservation Board	29,243	-	-	15,993	-	-	-	13,250
601 Texas Department of Transportation	28,820,974	1,987,930	8,455,841	118,268	15,530,165	2,696,040	-	32,730
665 Texas Juvenile Probation Commission	502,633	502,633	-	-	-	-	-	-
694 Texas Youth Commission	224,960	-	213,747	-	-	7,198	-	4,015
696 Texas Department of Criminal Justice	4,389,955	500,722	3,267,691	-	-	621,542	-	-
701 Texas Education Agency	136,838,516	136,787,734	498	50,284	-	-	-	-
709 Texas A&M University System Health Science Center	1,144	-	-	-	-	-	-	1,144
711 Texas A&M University (Main University)	60	-	-	-	-	60	-	-
714 University of Texas at Arlington	58,164	-	56,664	1,500	-	-	-	-
721 University of Texas at Austin	7,257	-	6,257	-	-	-	-	1,000
729 University of Texas Southwestern Medical Center at Dallas	83,633	-	83,557	-	-	76	-	-
731 Texas Woman's University	16,868	-	16,868	-	-	-	-	-
733 Texas Tech University	17,025	-	-	17,025	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KAUFMAN (concluded)								
738 University of Texas at Dallas	\$ 41,199	\$ -	\$ 41,199	\$ -	\$ -	\$ -	\$ -	\$ -
742 University of Texas of the Permian Basin	2,361	-	2,361	-	-	-	-	-
752 University of North Texas	70,978	-	62,684	8,294	-	-	-	-
755 Stephen F. Austin State University	75,072	-	74,072	-	-	-	-	1,000
760 Texas A&M University – Corpus Christi	225	-	-	-	-	-	-	225
761 Texas A&M International University	180	-	-	-	-	-	-	180
773 University of North Texas – Dallas	7,096	-	-	-	-	-	7,096	-
781 Texas Higher Education Coordinating Board	147,072	146,639	-	385	-	-	-	48
802 Texas Parks and Wildlife Department	464,334	-	170,292	27,272	-	263,514	-	3,256
808 Texas Historical Commission	460	-	-	460	-	-	-	-
813 Texas Commission on the Arts	9,317	-	-	9,317	-	-	-	-
902 Comptroller – State Fiscal	851,872	349,596	-	4,469	-	-	-	497,807
907 Comptroller – State Energy Conservation Office	94,844	94,844	-	-	-	-	-	-
COUNTY TOTAL	380,134,454	142,601,306	66,679,662	144,091,371	15,530,165	4,835,709	7,096	6,389,146
KENDALL								
101 Senate	48,037	-	47,945	-	-	92	-	-
102 House of Representatives	15,104	-	14,929	-	-	175	-	-
201 Supreme Court	85	-	85	-	-	-	-	-
212 Office of Court Administration	268,446	32,729	235,717	-	-	-	-	-
224 Court of Appeals – Fourth Court of Appeals District	103,700	-	103,700	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	261,976	101,631	159,497	-	-	-	-	847
300 Governor – Fiscal	155,679	144,882	744	10,053	-	-	-	-
302 Attorney General of Texas	14,826,589	-	131,539	14,522,631	-	158,208	-	14,210
304 Comptroller of Public Accounts	207,977	-	176,100	-	-	31,294	-	583
305 Texas General Land Office	2,518,334	-	-	-	-	7,455	-	2,510,879
306 Texas State Library and Archives Commission	17,124	9,017	-	8,107	-	-	-	-
307 Secretary of State	178,386	-	160,391	17,010	-	985	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	59,978	-	-	-	-	-	-	59,978
320 Texas Workforce Commission	5,075,270	-	68,172	4,999,666	-	-	-	7,432
323 Teacher Retirement System of Texas	1,871,769	-	1,480,529	391,240	-	-	-	-
327 Employees Retirement System of Texas	693,810	-	612,877	80,933	-	-	-	-
357 Texas Department of Rural Affairs	145,695	145,695	-	-	-	-	-	-
362 Texas Lottery Commission	585,037	13	51,953	-	-	-	-	533,070
401 Adjutant General's Department	52,298	-	51,500	-	-	-	-	798
405 Texas Department of Public Safety	516,965	35,550	474,158	-	-	4,392	-	2,865
451 Texas Department of Banking	1,003	-	1,003	-	-	-	-	-
454 Texas Department of Insurance	67,466	-	66,111	-	-	-	-	1,355
455 Railroad Commission of Texas	145,458	-	142,712	-	-	1,145	-	1,600
466 Office of Consumer Credit Commissioner	71,032	-	71,032	-	-	-	-	-
476 Texas Racing Commission	3,468	-	3,468	-	-	-	-	-
479 State Office of Risk Management	1,751	-	1,751	-	-	-	-	-
503 Texas Medical Board	2,900	-	2,900	-	-	-	-	-
515 Texas State Board of Pharmacy	2,657	-	2,657	-	-	-	-	-
529 Health and Human Services Commission	5,228,500	-	201,685	4,523,808	-	384,229	118,701	77
530 Department of Family and Protective Services	2,878,430	-	532,619	2,342,167	-	2,035	-	1,608
537 Department of State Health Services	2,729,189	-	2,436,222	250,805	-	32,181	-	9,981
538 Department of Assistive and Rehabilitative Services	122,223	-	65,662	56,111	-	450	-	-
539 Department of Aging and Disability Services	6,450,504	-	135,678	6,271,602	-	33,734	-	9,490
551 Department of Agriculture	100,629	-	86,629	14,000	-	-	-	-
555 Texas AgriLife Extension Service	28,382	-	28,382	-	-	-	-	-
556 Texas AgriLife Research	2,626	-	-	-	-	236	-	2,390
576 Texas Forest Service	15,960	15,885	75	-	-	-	-	-
580 Texas Water Development Board	65	-	-	-	-	-	-	65
582 Texas Commission on Environmental Quality	225,654	76,840	138,869	-	-	-	-	9,945
592 Soil and Water Conservation Board	160,663	18,478	-	142,185	-	-	-	-
601 Texas Department of Transportation	5,814,440	-	1,751,122	700	2,611,795	1,343,701	61,670	45,451
665 Texas Juvenile Probation Commission	214,262	214,262	-	-	-	-	-	-
694 Texas Youth Commission	6,037	-	-	-	-	6,037	-	-
696 Texas Department of Criminal Justice	442,424	124,804	265,936	-	-	3,764	-	47,920
701 Texas Education Agency	20,057,394	19,958,452	98,942	-	-	-	-	-
711 Texas A&M University (Main University)	59,939	-	59,939	-	-	-	-	-
714 University of Texas at Arlington	88,667	-	88,667	-	-	-	-	-
721 University of Texas at Austin	115,851	-	108,851	-	-	-	-	7,000
723 University of Texas Medical Branch at Galveston	15,115	-	-	-	-	889	13,836	390
734 Lamar University	9,995	-	-	-	-	-	8,553	1,442
739 Texas Tech University Health Sciences Center	3,461	-	-	-	-	3,066	-	395
742 University of Texas of the Permian Basin	6,479	-	6,479	-	-	-	-	-
743 University of Texas at San Antonio	1,986,104	-	1,985,979	-	-	125	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KENDALL (concluded)								
744 University of Texas Health Science Center at Houston	\$ 140,415	\$ -	\$ 140,415	\$ -	\$ -	\$ -	\$ -	\$ -
745 University of Texas Health Science Center at San Antonio	5,194,324	-	5,193,888	-	-	-	-	436
749 Texas A&M University – San Antonio	2,140	-	2,140	-	-	-	-	-
752 University of North Texas	4,124	-	-	4,124	-	-	-	-
753 Sam Houston State University	783	-	695	-	-	-	-	88
754 Texas State University – San Marcos	70,905	-	64,905	-	-	-	-	6,000
757 West Texas A&M University	11,000	-	-	-	-	-	7,765	3,235
758 Board of Regents, Texas State University System	78,509	-	78,509	-	-	-	-	-
761 Texas A&M International University	95,930	-	95,930	-	-	-	-	-
772 Texas School for the Deaf	5,798	-	-	-	-	840	-	4,958
802 Texas Parks and Wildlife Department	611,026	-	461,805	4,999	-	65,652	58,035	20,535
808 Texas Historical Commission	97,314	97,114	-	-	-	-	-	200
813 Texas Commission on the Arts	3,982	-	-	3,982	-	-	-	-
902 Comptroller – State Fiscal	640,244	160,893	900	-	-	-	-	478,451
907 Comptroller – State Energy Conservation Office	74,763	74,763	-	-	-	-	-	-
COUNTY TOTAL	81,692,244	21,211,009	18,092,394	33,644,125	2,611,795	2,080,686	268,561	3,783,674
KENEDY								
102 House of Representatives	28,758	-	28,758	-	-	-	-	-
212 Office of Court Administration	15,860	15,860	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	32,542	32,542	-	-	-	-	-	-
300 Governor – Fiscal	46,642	46,642	-	-	-	-	-	-
302 Attorney General of Texas	1,580,579	-	-	1,580,179	-	-	-	400
307 Secretary of State	(3,169)	-	-	(3,169)	-	-	-	-
320 Texas Workforce Commission	61,613	-	453	61,160	-	-	-	-
327 Employees Retirement System of Texas	13,748	-	7,461	6,287	-	-	-	-
357 Texas Department of Rural Affairs	8,000	8,000	-	-	-	-	-	-
362 Texas Lottery Commission	50,000	-	-	-	-	-	-	50,000
405 Texas Department of Public Safety	65,000	65,000	-	-	-	-	-	-
529 Health and Human Services Commission	3,094	-	-	3,094	-	-	-	-
537 Department of State Health Services	213	-	-	213	-	-	-	-
539 Department of Aging and Disability Services	94,007	-	-	94,007	-	-	-	-
576 Texas Forest Service	294	294	-	-	-	-	-	-
601 Texas Department of Transportation	2,310,986	-	19,874	-	1,803,986	487,126	-	-
701 Texas Education Agency	977,767	977,767	-	-	-	-	-	-
732 Texas A&M University – Kingsville	70,005	-	70,005	-	-	-	-	-
802 Texas Parks and Wildlife Department	129,671	-	129,671	-	-	-	-	-
902 Comptroller – State Fiscal	14,518	13,254	-	-	-	-	-	1,264
COUNTY TOTAL	5,500,126	1,159,358	256,221	1,741,771	1,803,986	487,126	0	51,664
KENT								
212 Office of Court Administration	6,699	6,699	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	34,876	34,876	-	-	-	-	-	-
302 Attorney General of Texas	867,083	-	-	867,083	-	-	-	-
306 Texas State Library and Archives Commission	4,277	4,277	-	-	-	-	-	-
307 Secretary of State	159	-	159	-	-	-	-	-
320 Texas Workforce Commission	112,004	-	1,230	110,773	-	-	-	-
323 Teacher Retirement System of Texas	230,154	-	219,129	11,025	-	-	-	-
327 Employees Retirement System of Texas	24,685	-	13,973	10,712	-	-	-	-
362 Texas Lottery Commission	900	-	-	-	-	-	-	900
405 Texas Department of Public Safety	50,862	50,862	-	-	-	-	-	-
529 Health and Human Services Commission	87,659	-	-	87,659	-	-	-	-
530 Department of Family and Protective Services	6,192	-	-	6,192	-	-	-	-
539 Department of Aging and Disability Services	651,947	-	-	651,947	-	-	-	-
555 Texas AgriLife Extension Service	81,509	-	81,509	-	-	-	-	-
576 Texas Forest Service	11,175	11,175	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,048	16,048	-	-	-	-	-	-
601 Texas Department of Transportation	518,188	-	277,049	650	333	239,801	-	356
701 Texas Education Agency	1,013,796	1,013,796	-	-	-	-	-	-
721 University of Texas at Austin	6,373	-	6,373	-	-	-	-	-
802 Texas Parks and Wildlife Department	60,749	-	60,749	-	-	-	-	-
902 Comptroller – State Fiscal	32,182	29,479	-	-	-	-	-	2,704
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	3,840,546	1,190,241	660,171	1,746,040	333	239,801	0	3,960
KERR								
101 Senate	154	-	-	-	-	154	-	-
102 House of Representatives	90,646	-	81,912	-	-	8,324	-	410
212 Office of Court Administration	247,560	59,953	165,088	-	-	-	-	22,520

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KERR (concluded)								
241 District Courts – Comptroller’s Judiciary Section	\$ 942,510	\$ 221,367	\$ 717,967	\$ -	\$ -	\$ -	\$ -	\$ 3,176
300 Governor – Fiscal	630,988	263,060	-	367,927	-	-	-	-
302 Attorney General of Texas	6,254,329	18,937	155,850	5,973,300	-	-	-	106,241
304 Comptroller of Public Accounts	31,690	-	30,222	-	-	-	-	1,468
305 Texas General Land Office	1,538,370	-	-	-	-	-	-	1,538,370
306 Texas State Library and Archives Commission	10,849	10,849	-	-	-	-	-	-
307 Secretary of State	22,794	19,974	-	2,820	-	-	-	-
312 Texas State Securities Board	80	-	-	-	-	-	-	80
315 Comptroller – Prepaid Higher Education Tuition Board	192,844	-	-	-	-	-	-	192,844
320 Texas Workforce Commission	6,102,241	-	208,630	5,889,043	-	767	-	3,801
323 Teacher Retirement System of Texas	5,257,056	-	4,919,653	337,403	-	-	-	-
327 Employees Retirement System of Texas	1,367,939	-	1,094,044	273,895	-	-	-	-
332 Texas Department of Housing and Community Affairs	9,882,816	-	-	8,652,644	-	-	-	1,230,173
357 Texas Department of Rural Affairs	735,000	735,000	-	-	-	-	-	-
360 State Office of Administrative Hearings	86,339	-	86,339	-	-	-	-	-
362 Texas Lottery Commission	210,386	-	-	-	-	-	-	210,386
401 Adjutant General’s Department	51,763	-	51,162	-	-	601	-	-
403 Texas Veterans Commission	97,734	-	81,107	16,401	-	-	-	226
405 Texas Department of Public Safety	1,447,188	78,817	1,323,136	-	-	44,204	-	1,030
454 Texas Department of Insurance	862	-	712	-	-	150	-	-
457 Texas State Board of Public Accountancy	4,150	-	4,150	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	70,358	-	69,998	-	-	-	-	360
477 Commission on State Emergency Communications	232,422	232,422	-	-	-	-	-	-
479 State Office of Risk Management	83,164	-	83,164	-	-	-	-	-
503 Texas Medical Board	8,421	-	8,406	-	-	-	-	14
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	22,168,816	-	1,532,535	20,426,673	-	189,490	-	20,118
530 Department of Family and Protective Services	7,140,391	-	1,603,414	5,535,224	-	1,709	-	43
537 Department of State Health Services	32,231,124	-	19,940,470	11,554,616	-	603,020	-	133,018
538 Department of Assistive and Rehabilitative Services	3,434,364	-	56,623	3,377,666	-	72	-	3
539 Department of Aging and Disability Services	18,898,830	-	11,664	18,843,173	-	1,182	-	42,812
551 Department of Agriculture	296,935	14,000	-	282,935	-	-	-	-
555 Texas AgriLife Extension Service	113,887	-	109,923	-	-	1,320	-	2,645
557 Texas Veterinary Medical Diagnostic Laboratory	48,388	-	48,388	-	-	-	-	-
576 Texas Forest Service	229,583	92,327	136,851	-	-	406	-	-
580 Texas Water Development Board	58,830	58,830	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	147,426	22,406	122,146	-	-	2,345	-	529
592 Soil and Water Conservation Board	174,674	18,307	-	156,366	-	-	-	-
601 Texas Department of Transportation	12,031,788	-	1,222,802	490	9,893,593	903,781	-	11,122
608 Texas Department of Motor Vehicles	1,473	-	-	-	-	1,473	-	-
665 Texas Juvenile Probation Commission	424,790	424,790	-	-	-	-	-	-
694 Texas Youth Commission	1,800	-	-	-	-	-	-	1,800
696 Texas Department of Criminal Justice	1,196,610	586,836	592,878	-	-	14,181	-	2,715
701 Texas Education Agency	27,487,489	27,487,489	-	-	-	-	-	-
720 University of Texas System	5,229	-	-	-	-	797	-	4,432
721 University of Texas at Austin	45,396	-	44,966	-	-	400	-	30
723 University of Texas Medical Branch at Galveston	17,318	-	17,318	-	-	-	-	-
733 Texas Tech University	17,379	-	-	1,850	-	3,995	7,626	3,908
743 University of Texas at San Antonio	74,417	-	74,417	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	87,222	-	86,572	-	-	-	-	650
754 Texas State University – San Marcos	16,971	-	16,971	-	-	-	-	-
756 Sul Ross State University	12,379	-	12,379	-	-	-	-	-
765 University of Houston – Victoria	514	-	-	-	-	514	-	-
770 Texas A&M University – Central Texas	64,715	-	64,715	-	-	-	-	-
772 Texas School for the Deaf	966	-	-	-	-	966	-	-
781 Texas Higher Education Coordinating Board	1,736,349	1,699,515	-	5,358	-	-	-	31,476
802 Texas Parks and Wildlife Department	2,678,824	-	2,340,327	60,000	-	132,019	-	146,479
808 Texas Historical Commission	77,893	-	1,485	75,000	-	-	-	1,409
809 State Preservation Board	7,460	-	-	-	-	-	-	7,460
813 Texas Commission on the Arts	42,500	-	-	42,500	-	-	-	-
902 Comptroller – State Fiscal	534,883	207,141	-	(667)	-	-	-	328,410
907 Comptroller – State Energy Conservation Office	548,051	148,912	-	-	-	-	-	399,139
COUNTY TOTAL	167,656,468	32,400,931	37,118,535	81,874,617	9,893,593	1,911,871	7,626	4,449,295
KIMBLE								
102 House of Representatives	23	-	-	-	-	23	-	-
212 Office of Court Administration	10,109	10,109	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	40,528	40,528	-	-	-	-	-	-
302 Attorney General of Texas	4,281,594	43	-	4,279,279	-	-	-	2,272

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KIMBLE (concluded)								
304 Comptroller of Public Accounts	\$ 65,309	\$ -	\$ 65,279	\$ -	\$ -	\$ -	\$ -	\$ 30
305 Texas General Land Office	10,357	-	9,782	-	-	-	-	575
306 Texas State Library and Archives Commission	4,728	4,728	-	-	-	-	-	-
307 Secretary of State	8,070	8,070	-	-	-	-	-	-
320 Texas Workforce Commission	549,657	-	8,159	541,487	-	-	-	10
323 Teacher Retirement System of Texas	1,381,121	-	1,317,763	63,358	-	-	-	-
327 Employees Retirement System of Texas	147,324	-	92,230	55,094	-	-	-	-
357 Texas Department of Rural Affairs	25,832	15,500	-	10,332	-	-	-	-
362 Texas Lottery Commission	60,576	-	-	-	-	-	-	60,576
401 Adjutant General's Department	8,090	-	1,176	-	-	6,914	-	-
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	71,449	-	71,449	-	-	-	-	-
464 Texas Board of Professional Land Surveying	348	-	348	-	-	-	-	-
479 State Office of Risk Management	2,435	-	2,435	-	-	-	-	-
529 Health and Human Services Commission	788,930	-	127,788	653,782	-	1,505	-	5,856
530 Department of Family and Protective Services	168,434	-	132,403	35,938	-	94	-	-
537 Department of State Health Services	155,367	-	51,052	104,315	-	-	-	-
538 Department of Assistive and Rehabilitative Services	91,226	-	89,228	1,998	-	-	-	-
539 Department of Aging and Disability Services	1,101,452	-	-	1,101,425	-	26	-	-
551 Department of Agriculture	7,746	-	-	7,746	-	-	-	-
555 Texas AgriLife Extension Service	152,102	-	152,102	-	-	-	-	-
576 Texas Forest Service	53,366	-	53,366	-	-	-	-	-
580 Texas Water Development Board	10,303	-	10,303	-	-	-	-	-
592 Soil and Water Conservation Board	17,794	17,794	-	-	-	-	-	-
601 Texas Department of Transportation	8,103,370	10,129	1,720,522	250	652,352	5,682,116	4,600	33,401
696 Texas Department of Criminal Justice	644	-	644	-	-	-	-	-
701 Texas Education Agency	980,239	980,239	-	-	-	-	-	-
721 University of Texas at Austin	874	-	874	-	-	-	-	-
733 Texas Tech University	107,542	-	78,252	-	-	24,706	-	4,584
745 University of Texas Health Science Center at San Antonio	56,128	-	56,128	-	-	-	-	-
753 Sam Houston State University	301	-	-	-	-	-	-	301
802 Texas Parks and Wildlife Department	597,248	17,023	564,338	3,503	-	9,637	1,679	1,067
808 Texas Historical Commission	7,582	-	-	-	-	5,032	-	2,550
902 Comptroller – State Fiscal	70,959	59,496	-	-	-	-	-	11,463
907 Comptroller – State Energy Conservation Office	46,060	46,060	-	-	-	-	-	-
COUNTY TOTAL	19,185,833	1,209,720	4,605,621	6,858,507	652,352	5,730,052	6,279	123,302
KING								
212 Office of Court Administration	1,750	1,750	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	408	408	-	-	-	-	-	-
306 Texas State Library and Archives Commission	3,763	3,763	-	-	-	-	-	-
307 Secretary of State	279	-	-	279	-	-	-	-
320 Texas Workforce Commission	26,263	-	453	25,799	-	-	-	11
323 Teacher Retirement System of Texas	6,832	-	-	6,832	-	-	-	-
327 Employees Retirement System of Texas	7,964	-	7,964	-	-	-	-	-
405 Texas Department of Public Safety	34,991	34,991	-	-	-	-	-	-
529 Health and Human Services Commission	94	-	-	94	-	-	-	-
539 Department of Aging and Disability Services	1,200	-	-	1,200	-	-	-	-
592 Soil and Water Conservation Board	15,905	15,905	-	-	-	-	-	-
601 Texas Department of Transportation	594,738	-	246,149	325	275,518	72,710	-	36
701 Texas Education Agency	1,502,360	1,502,360	-	-	-	-	-	-
733 Texas Tech University	120	-	-	-	-	120	-	-
902 Comptroller – State Fiscal	15,440	15,427	-	-	-	-	-	13
COUNTY TOTAL	2,212,107	1,574,604	254,566	34,529	275,518	72,830	0	60
KINNEY								
102 House of Representatives	33	-	-	-	-	33	-	-
212 Office of Court Administration	1,615	1,615	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	34,788	34,788	-	-	-	-	-	-
300 Governor – Fiscal	256,693	256,693	-	-	-	-	-	-
302 Attorney General of Texas	37,030,474	-	21,990	37,005,557	-	-	-	2,927
305 Texas General Land Office	218,683	-	79,024	-	-	-	-	139,659
306 Texas State Library and Archives Commission	4,616	4,616	-	-	-	-	-	-
307 Secretary of State	2,721	-	-	2,621	-	100	-	-
320 Texas Workforce Commission	473,868	-	5,375	468,483	-	-	-	11
323 Teacher Retirement System of Texas	43,794	-	42,818	977	-	-	-	-
327 Employees Retirement System of Texas	85,360	-	45,244	40,116	-	-	-	-
357 Texas Department of Rural Affairs	180,356	180,356	-	-	-	-	-	-
362 Texas Lottery Commission	7,734	234	-	-	-	-	-	7,500

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KINNEY (concluded)								
401 Adjutant General's Department	\$ 763	\$ -	\$ 441	\$ -	\$ -	\$ -	\$ -	\$ 322
405 Texas Department of Public Safety	1,203,831	1,017,493	161,706	-	-	24,632	-	-
529 Health and Human Services Commission	987,282	-	116,551	866,448	-	3,739	-	544
530 Department of Family and Protective Services	90,250	-	65,391	24,831	-	28	-	-
537 Department of State Health Services	47,081	-	5,000	42,081	-	-	-	-
538 Department of Assistive and Rehabilitative Services	396	-	-	396	-	-	-	-
539 Department of Aging and Disability Services	796,265	-	-	796,265	-	-	-	-
551 Department of Agriculture	21,669	-	-	21,669	-	-	-	-
555 Texas AgriLife Extension Service	50,507	-	50,507	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,278	-	-	-	-	1,116	-	162
592 Soil and Water Conservation Board	21,061	12,661	-	-	-	-	-	8,400
601 Texas Department of Transportation	1,805,847	16,000	511,319	600	557,532	718,225	-	2,172
696 Texas Department of Criminal Justice	119,994	-	119,031	-	-	962	-	-
701 Texas Education Agency	5,072,183	5,072,183	-	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,585	-	1,585	-	-	-	-	-
756 Sul Ross State University	88,252	-	88,252	-	-	-	-	-
802 Texas Parks and Wildlife Department	384,469	-	237,481	-	-	146,730	-	257
902 Comptroller – State Fiscal	36,300	33,614	-	(1,959)	-	-	-	4,645
907 Comptroller – State Energy Conservation Office	21,053	21,053	-	-	-	-	-	-
COUNTY TOTAL	49,090,801	6,651,306	1,551,716	39,268,083	557,532	895,566	0	166,599
KLEBERG								
101 Senate	5,944	-	5,880	-	-	64	-	-
102 House of Representatives	72,046	-	68,896	-	-	3,150	-	-
212 Office of Court Administration	43,098	43,018	80	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	327,710	172,231	155,479	-	-	-	-	-
300 Governor – Fiscal	226,172	226,172	-	-	-	-	-	-
302 Attorney General of Texas	11,445,397	18,283	100,829	11,267,755	-	-	-	58,530
303 Texas Facilities Commission	28	-	-	-	-	-	-	28
304 Comptroller of Public Accounts	230	-	-	-	-	-	-	230
305 Texas General Land Office	1,234,831	-	-	-	-	-	-	1,234,831
306 Texas State Library and Archives Commission	5,698	3,623	-	-	-	-	-	2,075
307 Secretary of State	42,125	31,791	-	10,334	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	462,321	-	-	-	-	-	-	462,321
320 Texas Workforce Commission	6,385,531	-	139,500	6,237,760	-	-	-	8,271
323 Teacher Retirement System of Texas	9,813,050	-	9,372,492	440,558	-	-	-	-
327 Employees Retirement System of Texas	1,436,121	-	1,333,189	102,932	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,871,447	1,516,416	-	7,105,969	-	-	-	249,062
357 Texas Department of Rural Affairs	386,142	321,896	64,246	-	-	-	-	-
362 Texas Lottery Commission	1,513,975	10,208	-	-	-	-	-	1,503,767
401 Adjutant General's Department	33,319	-	4,117	17,173	-	12,030	-	-
403 Texas Veterans Commission	43,692	1,891	41,802	-	-	-	-	-
405 Texas Department of Public Safety	1,769,173	551,151	1,215,477	-	-	356	-	2,190
455 Railroad Commission of Texas	173,099	-	173,099	-	-	-	-	-
479 State Office of Risk Management	20,603	-	20,603	-	-	-	-	-
503 Texas Medical Board	55	-	-	-	-	-	-	55
506 University of Texas M.D. Anderson Cancer Center	29,204	-	29,204	-	-	-	-	-
515 Texas State Board of Pharmacy	4,565	-	4,165	-	-	-	-	400
529 Health and Human Services Commission	14,311,582	-	663,882	13,464,463	-	183,236	-	-
530 Department of Family and Protective Services	1,881,833	-	1,644,309	236,126	-	630	-	768
537 Department of State Health Services	1,354,646	-	351,328	941,461	-	-	-	61,856
538 Department of Assistive and Rehabilitative Services	278,301	-	110,638	159,937	-	-	-	7,726
539 Department of Aging and Disability Services	8,141,040	-	900,814	7,240,122	-	104	-	-
551 Department of Agriculture	309,824	36,947	115,023	136,059	-	-	-	21,795
554 Texas Animal Health Commission	44,623	-	44,623	-	-	-	-	-
555 Texas AgriLife Extension Service	53,956	-	53,916	-	-	-	-	40
556 Texas AgriLife Research	93,847	-	93,187	-	-	-	-	660
576 Texas Forest Service	2,544	2,360	-	-	-	184	-	-
582 Texas Commission on Environmental Quality	72,911	-	72,911	-	-	-	-	-
592 Soil and Water Conservation Board	28,608	12,112	-	16,496	-	-	-	-
601 Texas Department of Transportation	6,394,875	539,665	659,988	78,185	4,359,014	424,031	-	333,991
608 Texas Department of Motor Vehicles	767	-	-	-	-	767	-	-
665 Texas Juvenile Probation Commission	236,554	236,554	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,612,711	1,032,882	579,829	-	-	-	-	-
701 Texas Education Agency	37,207,117	37,207,117	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,262,254	-	1,072,271	-	-	173,718	-	16,265
710 Texas A&M University System	100,694	-	100,694	-	-	-	-	-
711 Texas A&M University (Main University)	43,804	-	43,804	-	-	-	-	-
713 Tarleton State University	2,001	-	1,871	-	-	-	-	130

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KLEBERG (concluded)								
715 Prairie View A&M University	\$ 24,382	\$ -	\$ 22,382	\$ 2,000	\$ -	\$ -	\$ -	\$ -
719 Texas State Technical College System	44,795	-	44,795	-	-	-	-	-
721 University of Texas at Austin	1,754	-	1,754	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	125,839	-	125,839	-	-	-	-	-
724 University of Texas at El Paso	74,307	-	74,307	-	-	-	-	-
731 Texas Woman's University	55,461	-	55,461	-	-	-	-	-
732 Texas A&M University – Kingsville	30,583,591	-	29,134,413	-	-	566,778	321,621	560,779
733 Texas Tech University	72,342	-	72,342	-	-	-	-	-
734 Lamar University	34,825	-	34,825	-	-	-	-	-
735 Midwestern State University	10,434	-	10,434	-	-	-	-	-
736 University of Texas – Pan American	143,824	-	143,824	-	-	-	-	-
737 Angelo State University	198	-	90	-	-	108	-	-
743 University of Texas at San Antonio	215,061	-	215,061	-	-	-	-	-
744 University of Texas Health Science Center at Houston	26,075	-	26,075	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,342	-	2,167	-	-	175	-	-
747 University of Texas at Brownsville	(36,382)	-	(36,382)	-	-	-	-	-
749 Texas A&M University – San Antonio	277,325	-	277,325	-	-	-	-	-
750 University of Texas at Tyler	103,275	-	103,275	-	-	-	-	-
751 Texas A&M University – Commerce	7,122	-	7,122	-	-	-	-	-
752 University of North Texas	36,970	-	36,970	-	-	-	-	-
753 Sam Houston State University	110,156	-	110,156	-	-	-	-	-
754 Texas State University – San Marcos	40,083	-	40,083	-	-	-	-	-
757 West Texas A&M University	51,463	-	51,463	-	-	-	-	-
760 Texas A&M University – Corpus Christi	191,103	-	189,281	-	-	208	-	1,614
761 Texas A&M International University	2,167	-	2,167	-	-	-	-	-
773 University of North Texas – Dallas	140,620	-	140,620	-	-	-	-	-
781 Texas Higher Education Coordinating Board	221,494	-	368	30,895	-	-	-	190,231
784 University of Houston – Downtown	79,078	-	79,078	-	-	-	-	-
802 Texas Parks and Wildlife Department	152,078	8,443	253,385	-	-	73,680	-	(183,429)
808 Texas Historical Commission	75,000	-	-	75,000	-	-	-	-
902 Comptroller – State Fiscal	220,369	164,714	-	-	-	-	-	55,655
COUNTY TOTAL	150,867,213	42,137,472	50,456,821	47,563,227	4,359,014	1,439,218	321,621	4,589,841
KNOX								
102 House of Representatives	76	-	-	-	-	76	-	-
212 Office of Court Administration	980	980	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	34,402	34,402	-	-	-	-	-	-
302 Attorney General of Texas	12,765,384	-	-	12,758,262	-	-	-	7,122
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
306 Texas State Library and Archives Commission	3,531	3,531	-	-	-	-	-	-
307 Secretary of State	10,482	8,069	-	2,413	-	-	-	-
320 Texas Workforce Commission	318,558	-	6,411	311,997	-	-	-	150
323 Teacher Retirement System of Texas	1,324,557	-	1,303,587	20,970	-	-	-	-
327 Employees Retirement System of Texas	63,073	-	52,761	10,311	-	-	-	-
357 Texas Department of Rural Affairs	252,657	241,134	-	11,523	-	-	-	-
362 Texas Lottery Commission	24,261	-	-	-	-	-	-	24,261
405 Texas Department of Public Safety	315,342	77,462	237,639	-	-	240	-	-
455 Railroad Commission of Texas	5,385	-	5,385	-	-	-	-	-
503 Texas Medical Board	15	-	-	-	-	-	-	15
529 Health and Human Services Commission	1,262,996	-	229,030	1,005,531	-	28,435	-	-
530 Department of Family and Protective Services	92,234	-	84,763	7,471	-	-	-	-
537 Department of State Health Services	124,116	-	-	119,116	-	-	-	5,000
538 Department of Assistive and Rehabilitative Services	4,657	-	-	4,643	-	-	-	13
539 Department of Aging and Disability Services	2,430,922	-	118	2,430,805	-	-	-	-
551 Department of Agriculture	168,320	5,718	-	162,602	-	-	-	-
555 Texas AgriLife Extension Service	49,751	-	49,751	-	-	-	-	-
556 Texas AgriLife Research	3,375	-	-	-	-	3,375	-	-
592 Soil and Water Conservation Board	35,542	19,462	16,080	-	-	-	-	-
601 Texas Department of Transportation	1,338,588	-	760,716	325	249,867	325,183	-	2,497
696 Texas Department of Criminal Justice	221,611	-	221,611	-	-	-	-	-
701 Texas Education Agency	6,970,760	6,970,760	-	-	-	-	-	-
714 University of Texas at Arlington	160	-	160	-	-	-	-	-
733 Texas Tech University	4,036	-	4,036	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	283	-	-	-	-	-	-	283
802 Texas Parks and Wildlife Department	65,791	-	61,570	-	-	950	-	3,271
808 Texas Historical Commission	273	-	-	-	-	-	-	273

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KNOX (concluded)								
902 Comptroller – State Fiscal	\$ 50,706	\$ 44,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,037
907 Comptroller – State Energy Conservation Office	266,071	266,071	-	-	-	-	-	-
COUNTY TOTAL	28,208,906	7,672,259	3,033,619	16,845,969	249,867	358,258	0	48,934
LAMAR								
101 Senate	153	-	-	-	-	153	-	-
102 House of Representatives	19,697	-	19,522	-	-	153	-	21
212 Office of Court Administration	83,033	83,033	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	679,175	148,721	528,801	-	-	-	-	1,652
300 Governor – Fiscal	177,467	110,160	-	67,308	-	-	-	-
302 Attorney General of Texas	1,360,082	51,133	1,148,644	51,608	-	8,395	-	100,302
304 Comptroller of Public Accounts	441	-	-	-	-	-	-	441
305 Texas General Land Office	472,615	-	-	-	-	-	-	472,615
306 Texas State Library and Archives Commission	8,428	8,428	-	-	-	-	-	-
307 Secretary of State	1,538	-	301	152	-	1,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	43,391	-	-	-	-	-	-	43,391
320 Texas Workforce Commission	15,617,447	280,158	104,732	15,223,148	-	3,170	-	6,239
323 Teacher Retirement System of Texas	8,030,017	-	7,671,340	358,677	-	-	-	-
327 Employees Retirement System of Texas	708,903	-	603,226	105,677	-	-	-	-
332 Texas Department of Housing and Community Affairs	859,686	353,850	-	70,080	-	-	-	435,756
357 Texas Department of Rural Affairs	1,326,832	1,315,864	-	10,968	-	-	-	-
362 Texas Lottery Commission	276,569	45,063	-	-	-	-	-	231,506
401 Adjutant General’s Department	375,425	-	256,868	-	-	116,669	-	1,888
403 Texas Veterans Commission	48,573	-	47,956	-	-	-	-	617
405 Texas Department of Public Safety	940,859	108,047	825,041	-	-	6,981	-	789
452 Texas Department of Licensing and Regulation	10	-	-	-	-	-	-	10
455 Railroad Commission of Texas	900	-	-	-	-	-	-	900
464 Texas Board of Professional Land Surveying	878	-	878	-	-	-	-	-
479 State Office of Risk Management	15,429	-	15,429	-	-	-	-	-
503 Texas Medical Board	22,625	-	22,450	-	-	-	-	175
529 Health and Human Services Commission	52,537,776	-	1,730,341	50,700,753	-	97,935	-	8,748
530 Department of Family and Protective Services	2,272,400	-	1,555,247	716,677	-	476	-	-
537 Department of State Health Services	1,955,546	617,766	193,169	1,144,610	-	-	-	-
538 Department of Assistive and Rehabilitative Services	692,820	-	218,606	474,201	-	-	-	13
539 Department of Aging and Disability Services	22,153,541	-	1,426,307	20,725,058	-	2,133	-	44
542 Cancer Prevention and Research Institute of Texas	44,672	-	-	44,672	-	-	-	-
551 Department of Agriculture	327,480	12,020	-	315,460	-	-	-	-
554 Texas Animal Health Commission	122,192	-	82,406	-	-	-	-	39,786
555 Texas AgriLife Extension Service	111,407	-	111,407	-	-	-	-	-
576 Texas Forest Service	490,334	489,567	765	-	-	-	-	1
592 Soil and Water Conservation Board	101,104	31,245	67,683	2,175	-	-	-	-
601 Texas Department of Transportation	26,581,785	3,744,896	4,718,552	1,425	5,385,328	12,621,121	1,400	109,063
608 Texas Department of Motor Vehicles	101,118	101,118	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	385,579	385,579	-	-	-	-	-	-
694 Texas Youth Commission	38,204	-	38,204	-	-	-	-	-
696 Texas Department of Criminal Justice	4,251,482	394,362	3,655,002	-	-	202,116	-	2
701 Texas Education Agency	52,815,141	52,814,068	1,073	-	-	-	-	-
704 Public Community/Junior Colleges	8,576,975	8,576,975	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,672	-	7,672	-	-	-	-	-
711 Texas A&M University (Main University)	280	-	-	-	-	-	-	280
714 University of Texas at Arlington	9,980	-	9,980	-	-	-	-	-
719 Texas State Technical College System	22,282	-	22,282	-	-	-	-	-
721 University of Texas at Austin	1,256	-	1,256	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	51,459	-	51,459	-	-	-	-	-
733 Texas Tech University	1,441	-	1,441	-	-	-	-	-
739 Texas Tech University Health Sciences Center	8,520	-	-	-	-	-	-	8,520
751 Texas A&M University – Commerce	72,855	-	67,174	-	-	870	3,240	1,571
752 University of North Texas	3,900	-	-	3,900	-	-	-	-
753 Sam Houston State University	644	-	-	-	-	644	-	-
764 Texas A&M University – Texarkana	661	-	661	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,038,826	1,019,626	-	19,200	-	-	-	-
802 Texas Parks and Wildlife Department	371,173	63,709	278,278	-	-	25,062	-	4,123
808 Texas Historical Commission	119,357	15,000	78,245	-	-	22,870	-	3,242
902 Comptroller – State Fiscal	756,199	267,205	333,924	1,000	-	-	-	154,070
907 Comptroller – State Energy Conservation Office	101,723	101,723	-	-	-	-	-	-
COUNTY TOTAL	207,197,955	71,139,317	25,896,323	90,036,748	5,385,328	13,109,833	4,640	1,625,766

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMB								
101 Senate	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ 44	\$ -	\$ -
102 House of Representatives	74	-	-	-	-	74	-	-
212 Office of Court Administration	19,815	19,815	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	332,126	21,368	310,576	-	-	-	-	182
300 Governor – Fiscal	38,733	38,733	-	-	-	-	-	-
302 Attorney General of Texas	20,413,144	32,240	80	20,343,459	-	-	-	37,365
304 Comptroller of Public Accounts	15,288	-	15,145	-	-	-	-	143
305 Texas General Land Office	198	-	-	-	-	-	-	198
306 Texas State Library and Archives Commission	13,314	13,314	-	-	-	-	-	-
307 Secretary of State	27,832	27,530	302	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	170	-	-	-	-	-	-	170
320 Texas Workforce Commission	2,260,315	-	18,067	2,241,570	-	-	-	678
323 Teacher Retirement System of Texas	2,111,124	-	2,009,333	101,791	-	-	-	-
327 Employees Retirement System of Texas	162,923	-	145,023	17,899	-	-	-	-
332 Texas Department of Housing and Community Affairs	75,086	1,728	73,358	-	-	-	-	-
357 Texas Department of Rural Affairs	634,456	626,151	-	8,305	-	-	-	-
362 Texas Lottery Commission	110,964	-	-	-	-	-	-	110,964
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	728,156	339,447	388,709	-	-	-	-	-
479 State Office of Risk Management	24,076	-	24,076	-	-	-	-	-
529 Health and Human Services Commission	5,370,707	-	357,092	5,012,492	-	1,090	-	34
530 Department of Family and Protective Services	523,170	-	351,836	171,334	-	-	-	-
537 Department of State Health Services	665,413	-	50,473	614,940	-	-	-	-
538 Department of Assistive and Rehabilitative Services	8,777	-	-	8,777	-	-	-	-
539 Department of Aging and Disability Services	5,108,181	-	346,277	4,761,904	-	-	-	-
551 Department of Agriculture	87,541	16,356	42,587	28,598	-	-	-	-
555 Texas AgriLife Extension Service	130,747	-	130,747	-	-	-	-	-
556 Texas AgriLife Research	13,919	-	-	-	-	13,616	-	303
576 Texas Forest Service	6,050	6,050	-	-	-	-	-	-
592 Soil and Water Conservation Board	34,313	23,080	-	11,232	-	-	-	-
601 Texas Department of Transportation	3,787,415	-	1,295,326	888	1,651,240	836,261	-	3,700
665 Texas Juvenile Probation Commission	137,296	137,296	-	-	-	-	-	-
696 Texas Department of Criminal Justice	983,029	136,508	824,270	-	-	22,139	-	112
701 Texas Education Agency	21,765,988	21,765,988	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	24,678	-	24,678	-	-	-	-	-
733 Texas Tech University	24,288	-	24,288	-	-	-	-	-
739 Texas Tech University Health Sciences Center	30,028	-	27,868	-	-	-	-	2,160
757 West Texas A&M University	6,272	-	6,272	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	220,168	-	220,168	-	-	-	-	-
802 Texas Parks and Wildlife Department	64,431	-	63,181	-	-	1,250	-	-
902 Comptroller – State Fiscal	134,446	116,323	-	-	-	-	-	18,123
907 Comptroller – State Energy Conservation Office	74,178	74,178	-	-	-	-	-	-
COUNTY TOTAL	66,169,488	23,396,105	6,749,732	33,323,189	1,651,240	874,474	0	174,748
LAMPASAS								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	43,755	-	43,710	-	-	45	-	-
212 Office of Court Administration	17,870	17,870	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	218,853	63,012	153,211	-	-	-	-	2,630
300 Governor – Fiscal	119,276	119,276	-	-	-	-	-	-
302 Attorney General of Texas	23,942,599	16	167,751	23,652,977	-	97,327	-	24,527
303 Texas Facilities Commission	59,004	-	58,204	-	-	800	-	-
304 Comptroller of Public Accounts	152,502	-	152,398	-	-	-	-	104
305 Texas General Land Office	6,152,134	-	106,301	-	-	-	-	6,045,834
306 Texas State Library and Archives Commission	5,313	5,313	-	-	-	-	-	-
307 Secretary of State	24,252	24,252	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,298	-	-	-	-	-	-	6,298
320 Texas Workforce Commission	3,519,368	-	136,301	3,382,244	-	-	-	823
323 Teacher Retirement System of Texas	2,710,549	-	2,448,254	262,294	-	-	-	-
327 Employees Retirement System of Texas	575,962	-	458,841	117,120	-	-	-	-
356 Texas Ethics Commission	27,299	-	27,299	-	-	-	-	-
357 Texas Department of Rural Affairs	548,532	546,825	1,707	-	-	-	-	-
362 Texas Lottery Commission	83,412	-	-	-	-	-	-	83,412
401 Adjutant General's Department	283,290	-	283,290	-	-	-	-	-
403 Texas Veterans Commission	45,917	-	45,379	-	-	-	-	537
405 Texas Department of Public Safety	795,530	58,362	729,520	-	-	7,622	-	26
454 Texas Department of Insurance	68,597	-	68,597	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	500	500	-	-	-	-	-	-
479 State Office of Risk Management	47,419	-	47,419	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMPASAS (concluded)								
503 Texas Medical Board	\$ 131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131
529 Health and Human Services Commission	4,966,748	-	864,200	3,824,070	-	249,872	-	28,605
530 Department of Family and Protective Services	1,553,946	-	1,313,611	234,682	-	803	-	4,850
537 Department of State Health Services	630,500	-	372,145	258,155	-	-	-	200
538 Department of Assistive and Rehabilitative Services	387,531	-	243,320	144,199	-	-	-	12
539 Department of Aging and Disability Services	4,385,264	-	127,373	4,257,854	-	-	-	37
551 Department of Agriculture	138,605	-	64,973	53,175	-	-	-	20,457
554 Texas Animal Health Commission	322,241	-	287,400	-	-	16,222	-	18,619
555 Texas AgriLife Extension Service	82,025	-	82,025	-	-	-	-	-
576 Texas Forest Service	20,158	20,158	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	142,129	-	142,129	-	-	-	-	-
592 Soil and Water Conservation Board	16,009	-	-	16,009	-	-	-	-
601 Texas Department of Transportation	3,732,535	76,969	1,043,174	300	2,032,504	570,587	-	9,003
665 Texas Juvenile Probation Commission	190,601	190,601	-	-	-	-	-	-
694 Texas Youth Commission	193,357	-	192,757	-	-	600	-	1
696 Texas Department of Criminal Justice	7,453,884	-	7,447,128	-	-	6,756	-	-
701 Texas Education Agency	22,349,753	22,342,255	7,408	-	-	-	-	90
711 Texas A&M University (Main University)	98,459	-	98,459	-	-	-	-	-
713 Tarleton State University	6,749	-	2,249	-	-	3,000	-	1,500
721 University of Texas at Austin	10,265	-	10,265	-	-	-	-	-
743 University of Texas at San Antonio	40,823	-	40,823	-	-	-	-	-
754 Texas State University – San Marcos	3,798	-	1,798	-	-	-	-	2,000
755 Stephen F. Austin State University	693	-	693	-	-	-	-	-
756 Sul Ross State University	2,511	-	2,511	-	-	-	-	-
770 Texas A&M University – Central Texas	4,950	-	-	2,500	-	2,450	-	-
802 Texas Parks and Wildlife Department	266,477	78,851	149,956	-	-	25,462	-	12,209
902 Comptroller – State Fiscal	112,282	74,631	-	-	-	-	-	37,650
907 Comptroller – State Energy Conservation Office	128,550	128,550	-	-	-	-	-	-
930 Treasury Safekeeping Trust Company	55,712	-	55,712	-	-	-	-	-
COUNTY TOTAL	86,744,960	23,747,440	17,478,290	36,205,581	2,032,504	981,589	0	6,299,556

LA SALLE

212 Office of Court Administration	4,097	4,097	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	36,848	36,848	-	-	-	-	-	-
300 Governor – Fiscal	143,082	118,574	-	24,507	-	-	-	-
302 Attorney General of Texas	6,881,961	-	-	6,868,264	-	-	-	13,698
304 Comptroller of Public Accounts	13,955	-	13,856	-	-	-	-	99
305 Texas General Land Office	884,507	-	-	-	-	-	-	884,507
306 Texas State Library and Archives Commission	4,047	4,047	-	-	-	-	-	-
307 Secretary of State	2,010	-	-	2,010	-	-	-	-
320 Texas Workforce Commission	918,024	-	12,433	903,350	-	-	-	2,241
323 Teacher Retirement System of Texas	768,425	-	652,965	115,460	-	-	-	-
327 Employees Retirement System of Texas	373,824	-	204,701	169,123	-	-	-	-
357 Texas Department of Rural Affairs	251,455	251,455	-	-	-	-	-	-
362 Texas Lottery Commission	7,757	-	-	-	-	-	-	7,757
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	581,281	-	581,281	-	-	-	-	-
479 State Office of Risk Management	29,204	-	29,204	-	-	-	-	-
529 Health and Human Services Commission	1,123,642	-	-	1,121,385	-	-	-	-
530 Department of Family and Protective Services	230,253	-	135,549	94,704	-	-	-	-
537 Department of State Health Services	840,391	-	-	840,391	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,025	-	-	2,025	-	-	-	-
539 Department of Aging and Disability Services	2,470,298	-	-	2,470,298	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	51,805	-	-	51,805	-	-	-	-
551 Department of Agriculture	42,575	-	-	42,575	-	-	-	-
576 Texas Forest Service	500	-	-	-	-	-	-	-
592 Soil and Water Conservation Board	119,969	24,254	-	95,715	-	-	-	-
601 Texas Department of Transportation	5,393,309	163,410	546,568	-	3,548,696	1,129,737	-	4,898
665 Texas Juvenile Probation Commission	(1,365)	(1,365)	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,536,093	-	4,438,937	-	-	96,934	-	222
701 Texas Education Agency	7,757,024	7,757,024	-	-	-	-	-	-
721 University of Texas at Austin	89,519	-	89,519	-	-	-	-	-
761 Texas A&M International University	232,337	-	232,337	-	-	-	-	-
802 Texas Parks and Wildlife Department	341,795	-	324,420	-	-	3,691	-	13,683
808 Texas Historical Commission	634,217	634,217	-	-	-	-	-	-
813 Texas Commission on the Arts	287	-	-	-	-	-	-	287
902 Comptroller – State Fiscal	113,193	103,604	-	-	-	-	-	9,589
907 Comptroller – State Energy Conservation Office	38,317	38,317	-	-	-	-	-	-
COUNTY TOTAL	34,917,278	9,134,983	7,264,026	12,801,612	3,548,696	1,230,362	0	937,598

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAVACA								
102 House of Representatives	\$ 16,834	\$ -	\$ 16,834	\$ -	\$ -	\$ -	\$ -	\$ -
212 Office of Court Administration	27,172	27,172	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,695	38,647	-	-	-	-	-	48
300 Governor – Fiscal	135,617	108,586	-	27,031	-	-	-	-
302 Attorney General of Texas	1,588,979	204	145,160	1,413,504	-	-	-	30,111
304 Comptroller of Public Accounts	190,714	-	190,604	-	-	-	-	110
305 Texas General Land Office	1,761,960	-	-	-	-	-	-	1,761,960
306 Texas State Library and Archives Commission	13,950	13,950	-	-	-	-	-	-
307 Secretary of State	15,974	5,688	-	9,886	-	400	-	-
312 Texas State Securities Board	25	-	-	-	-	25	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	4,758	-	-	-	-	-	-	4,758
320 Texas Workforce Commission	2,530,431	-	99,776	2,427,539	-	1,223	-	1,893
323 Teacher Retirement System of Texas	5,011,506	-	4,872,475	139,031	-	-	-	-
327 Employees Retirement System of Texas	503,984	-	445,328	58,656	-	-	-	-
357 Texas Department of Rural Affairs	390,709	307,849	-	82,860	-	-	-	-
362 Texas Lottery Commission	542,463	-	-	-	-	-	-	542,463
401 Adjutant General's Department	3,613	-	2,499	-	-	866	-	248
405 Texas Department of Public Safety	636,961	335,012	297,718	-	-	4,232	-	-
454 Texas Department of Insurance	80,910	-	80,910	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	53,252	-	53,252	-	-	-	-	-
479 State Office of Risk Management	19,294	-	19,294	-	-	-	-	-
529 Health and Human Services Commission	4,427,747	-	813,793	3,575,644	-	38,261	-	50
530 Department of Family and Protective Services	987,192	-	496,527	490,643	-	23	-	-
537 Department of State Health Services	543,657	-	195,296	348,120	-	-	-	241
538 Department of Assistive and Rehabilitative Services	47,551	-	-	47,329	-	45	-	177
539 Department of Aging and Disability Services	13,412,188	-	109,937	13,302,244	-	-	-	8
551 Department of Agriculture	195,813	-	-	195,813	-	-	-	-
554 Texas Animal Health Commission	169,414	-	147,280	-	-	2,089	-	20,045
555 Texas AgriLife Extension Service	29,065	-	29,065	-	-	-	-	-
556 Texas AgriLife Research	93,108	-	93,108	-	-	-	-	-
576 Texas Forest Service	38,954	38,954	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	57,988	-	-	-	-	-	-	57,988
592 Soil and Water Conservation Board	22,356	17,196	-	5,160	-	-	-	-
601 Texas Department of Transportation	10,692,849	(2,973)	6,786,795	695	2,105,174	1,784,930	-	18,229
665 Texas Juvenile Probation Commission	448,397	446,883	-	-	-	-	-	1,513
694 Texas Youth Commission	150	-	-	-	-	150	-	-
696 Texas Department of Criminal Justice	5,746,286	1,736,287	4,002,806	-	-	7,135	-	58
701 Texas Education Agency	17,456,649	17,230,149	226,500	-	-	-	-	-
715 Prairie View A&M University	3,200	-	-	3,200	-	-	-	-
721 University of Texas at Austin	9,172	-	9,172	-	-	-	-	-
730 University of Houston	106	-	-	-	-	106	-	-
753 Sam Houston State University	10	-	-	-	-	-	-	10
754 Texas State University – San Marcos	14,947	-	14,947	-	-	-	-	-
765 University of Houston – Victoria	4,593	-	-	-	-	-	(129)	4,723
802 Texas Parks and Wildlife Department	143,390	-	139,014	-	-	3,781	-	595
808 Texas Historical Commission	402,393	402,393	-	-	-	-	-	-
813 Texas Commission on the Arts	495	-	-	495	-	-	-	-
902 Comptroller – State Fiscal	410,932	221,955	225	-	-	-	-	188,752
907 Comptroller – State Energy Conservation Office	86,163	86,163	-	-	-	-	-	-
COUNTY TOTAL	69,012,567	21,014,115	19,288,313	22,127,849	2,105,174	1,843,264	(129)	2,633,980

LEE

101 Senate	87	-	-	-	-	87	-	-
102 House of Representatives	144,253	-	143,684	-	-	44	-	525
103 Texas Legislative Council	109,062	-	109,062	-	-	-	-	-
212 Office of Court Administration	15,772	15,772	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	208,149	55,918	152,138	-	-	-	-	93
300 Governor – Fiscal	4,624	-	-	4,624	-	-	-	-
302 Attorney General of Texas	10,512,563	5,970	421,937	10,061,011	-	-	-	23,645
304 Comptroller of Public Accounts	179,280	-	179,038	-	-	-	-	242
305 Texas General Land Office	1,196,287	-	-	-	-	-	-	1,196,287
306 Texas State Library and Archives Commission	9,493	5,681	-	3,812	-	-	-	-
307 Secretary of State	63,104	22,245	39,979	579	-	300	-	-
313 Department of Information Resources	170,589	-	170,589	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,981	-	-	-	-	-	-	10,981
320 Texas Workforce Commission	3,196,254	-	215,075	2,980,601	-	-	-	578
323 Teacher Retirement System of Texas	1,138,055	-	1,055,018	83,036	-	-	-	-
327 Employees Retirement System of Texas	951,439	-	850,786	100,653	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,267,157	-	-	5,267,157	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEE (concluded)								
357 Texas Department of Rural Affairs	\$ 80,092	\$ 13,798	\$ 66,294	\$ -	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	91,442	-	-	-	-	-	-	91,442
401 Adjutant General's Department	469,065	-	183,533	-	-	285,110	-	421
403 Texas Veterans Commission	2,777	-	2,777	-	-	-	-	-
405 Texas Department of Public Safety	964,305	417,728	533,006	-	-	13,168	-	404
409 Commission on Jail Standards	67,514	-	67,514	-	-	-	-	-
454 Texas Department of Insurance	253,916	-	253,916	-	-	-	-	-
455 Railroad Commission of Texas	87	-	-	-	-	-	-	87
458 Texas Alcoholic Beverage Commission	56,917	500	56,417	-	-	-	-	-
460 Texas Board of Professional Engineers	112,598	-	112,598	-	-	-	-	-
464 Texas Board of Professional Land Surveying	53	-	53	-	-	-	-	-
479 State Office of Risk Management	120,081	-	120,081	-	-	-	-	-
529 Health and Human Services Commission	20,721,804	-	1,020,479	19,576,379	-	124,670	-	276
530 Department of Family and Protective Services	895,053	-	697,499	197,476	-	79	-	-
537 Department of State Health Services	1,709,332	-	1,454,713	254,219	-	400	-	-
538 Department of Assistive and Rehabilitative Services	395,736	-	58,443	337,293	-	-	-	-
539 Department of Aging and Disability Services	7,118,800	-	1,267,617	5,816,497	-	34,687	-	-
551 Department of Agriculture	814,890	-	696,379	27,368	-	81,450	-	9,693
554 Texas Animal Health Commission	169,377	-	138,046	-	-	56	-	31,275
555 Texas AgriLife Extension Service	133,022	-	132,417	-	-	605	-	-
576 Texas Forest Service	82,605	81,707	898	-	-	-	-	-
582 Texas Commission on Environmental Quality	373,491	-	373,491	-	-	-	-	-
592 Soil and Water Conservation Board	20,184	11,778	-	-	-	-	-	8,406
601 Texas Department of Transportation	5,499,125	-	1,583,904	-	2,369,374	1,411,129	129,810	4,909
665 Texas Juvenile Probation Commission	192,624	-	192,624	-	-	-	-	-
694 Texas Youth Commission	12,631,878	-	11,893,633	-	-	594,640	100,833	42,772
696 Texas Department of Criminal Justice	290,678	-	287,481	-	-	3,197	-	-
701 Texas Education Agency	15,146,858	14,986,018	160,840	-	-	-	-	-
709 Texas A&M University System Health Science Center	455	-	-	-	-	455	-	-
711 Texas A&M University (Main University)	6,373	-	-	-	-	6,371	-	2
721 University of Texas at Austin	174,082	-	174,082	-	-	-	-	-
753 Sam Houston State University	3,730	-	3,730	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,239	-	-	-	-	-	-	1,239
772 Texas School for the Deaf	6,687	-	-	-	-	-	-	6,687
802 Texas Parks and Wildlife Department	371,763	-	215,880	-	-	153,767	-	2,117
808 Texas Historical Commission	384,426	384,426	-	-	-	-	-	-
902 Comptroller – State Fiscal	139,438	84,567	-	-	-	-	-	54,871
930 Treasury Safekeeping Trust Company	9,674	-	9,674	-	-	-	-	-
COUNTY TOTAL	92,689,322	16,086,108	25,095,325	44,710,706	2,369,374	2,710,214	230,643	1,486,953
LEON								
101 Senate	70	-	-	-	-	70	-	-
102 House of Representatives	56,955	-	53,884	-	-	3,071	-	-
212 Office of Court Administration	13,777	13,777	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	278,017	125,056	152,412	-	-	-	-	550
302 Attorney General of Texas	27,780,879	29,950	-	27,732,864	-	-	-	18,065
304 Comptroller of Public Accounts	90	-	-	-	-	-	-	90
305 Texas General Land Office	1,242,407	-	133,104	-	-	-	-	1,109,303
306 Texas State Library and Archives Commission	8,077	4,296	-	3,781	-	-	-	-
307 Secretary of State	847	-	-	847	-	-	-	-
312 Texas State Securities Board	269	-	-	-	-	-	-	269
315 Comptroller – Prepaid Higher Education Tuition Board	2,796	-	-	-	-	-	-	2,796
320 Texas Workforce Commission	3,436,223	-	65,894	3,369,359	-	-	-	969
323 Teacher Retirement System of Texas	2,976,443	-	2,790,014	186,430	-	-	-	-
327 Employees Retirement System of Texas	660,351	-	558,791	101,559	-	-	-	-
357 Texas Department of Rural Affairs	548,207	548,207	-	-	-	-	-	-
362 Texas Lottery Commission	8,259,072	-	-	-	-	-	-	8,259,072
401 Adjutant General's Department	3,347	-	2,499	-	-	-	-	848
403 Texas Veterans Commission	797	-	-	-	-	-	-	797
405 Texas Department of Public Safety	1,008,601	105,213	903,167	-	-	-	-	220
454 Texas Department of Insurance	12,243	-	-	-	-	-	-	12,243
455 Railroad Commission of Texas	40,943	-	40,880	-	-	-	-	63
464 Texas Board of Professional Land Surveying	227	-	227	-	-	-	-	-
479 State Office of Risk Management	8,040	-	8,040	-	-	-	-	-
529 Health and Human Services Commission	17,577,556	-	219,947	17,356,746	-	705	-	157
530 Department of Family and Protective Services	380,151	-	215,331	164,820	-	-	-	-
537 Department of State Health Services	576,446	-	64,149	512,297	-	-	-	-
538 Department of Assistive and Rehabilitative Services	524	-	-	234	-	-	-	290
539 Department of Aging and Disability Services	5,059,238	-	1,809,848	3,249,303	-	-	-	87

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEON (concluded)								
551 Department of Agriculture	\$ 31,158	\$ 31,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
554 Texas Animal Health Commission	37,720	-	-	-	-	-	-	37,720
555 Texas AgriLife Extension Service	58,025	-	58,025	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	14,239	-	14,239	-	-	-	-	-
576 Texas Forest Service	193,042	191,817	-	-	-	-	-	1,225
592 Soil and Water Conservation Board	67,927	-	56,677	11,250	-	-	-	-
601 Texas Department of Transportation	13,041,639	3,999	1,170,280	1,337	9,254,512	2,595,678	-	15,834
665 Texas Juvenile Probation Commission	80,734	80,734	-	-	-	-	-	-
694 Texas Youth Commission	235,264	-	235,064	-	-	-	-	200
696 Texas Department of Criminal Justice	10,892,553	-	10,891,278	-	-	554	-	720
701 Texas Education Agency	15,608,825	15,533,833	74,993	-	-	-	-	-
711 Texas A&M University (Main University)	446,184	-	445,904	-	-	-	-	280
712 Texas Engineering Experiment Station	151,629	-	151,629	-	-	-	-	-
715 Prairie View A&M University	485	-	-	485	-	-	-	-
716 Texas Engineering Extension Service	4,601	-	-	-	-	4,601	-	-
753 Sam Houston State University	112,083	-	112,036	-	-	47	-	-
772 Texas School for the Deaf	112	-	-	-	-	-	-	112
802 Texas Parks and Wildlife Department	490,418	-	478,221	500	-	10,554	-	1,142
808 Texas Historical Commission	125,412	125,412	-	-	-	-	-	-
813 Texas Commission on the Arts	475	-	-	475	-	-	-	-
902 Comptroller – State Fiscal	200,890	75,116	-	2,000	-	-	-	123,774
907 Comptroller – State Energy Conservation Office	80,643	80,643	-	-	-	-	-	-
COUNTY TOTAL	111,806,651	16,949,208	20,706,537	52,694,287	9,254,512	2,615,281	0	9,586,826
LIBERTY								
101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	89,685	-	88,282	-	-	73	-	1,330
212 Office of Court Administration	159,075	159,075	-	-	-	-	-	-
213 State Prosecuting Attorney, Office of	44,647	-	44,647	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	675,766	204,072	470,837	-	-	-	-	857
300 Governor – Fiscal	132,362	77,014	-	55,348	-	-	-	-
302 Attorney General of Texas	4,672,063	37,175	48,413	4,320,420	-	-	-	266,055
304 Comptroller of Public Accounts	31,629	-	30,474	-	-	-	-	1,155
305 Texas General Land Office	2,318,210	-	-	-	-	-	-	2,318,210
306 Texas State Library and Archives Commission	238,349	14,667	199,142	-	-	22,802	-	1,738
307 Secretary of State	72,581	65,227	-	6,519	-	835	-	-
320 Texas Workforce Commission	24,486,918	-	200,036	24,276,166	-	-	-	10,716
323 Teacher Retirement System of Texas	6,000,004	-	5,143,643	856,361	-	-	-	-
327 Employees Retirement System of Texas	1,676,374	-	1,160,207	516,167	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,123,681	1,117,084	-	4,840	-	-	-	1,757
357 Texas Department of Rural Affairs	4,874,611	3,172,348	1,700,748	899	-	-	-	617
362 Texas Lottery Commission	2,488,289	9,719	-	-	-	-	-	2,478,570
401 Adjutant General's Department	882	-	882	-	-	-	-	-
403 Texas Veterans Commission	48,856	-	47,767	-	-	-	-	1,089
405 Texas Department of Public Safety	4,970,028	3,748,338	1,111,819	108,959	-	780	-	131
454 Texas Department of Insurance	58,133	-	58,133	-	-	-	-	-
455 Railroad Commission of Texas	2,249	-	-	-	-	-	-	2,249
479 State Office of Risk Management	47,121	-	47,121	-	-	-	-	-
507 Texas Board of Nursing	75	-	-	-	-	-	-	75
529 Health and Human Services Commission	34,871,079	-	1,557,486	33,279,569	-	21,274	-	12,750
530 Department of Family and Protective Services	2,247,308	-	1,291,247	955,466	-	591	-	4
537 Department of State Health Services	2,305,652	-	481,124	1,786,416	-	-	-	38,112
538 Department of Assisive and Rehabilitative Services	96,969	-	48,340	43,723	-	4,477	-	429
539 Department of Aging and Disability Services	13,962,344	-	95,352	13,866,992	-	-	-	-
551 Department of Agriculture	459,182	1,421	51,303	406,458	-	-	-	-
554 Texas Animal Health Commission	25,963	-	8,185	-	-	-	-	17,778
555 Texas AgriLife Extension Service	77,794	-	77,794	-	-	-	-	-
576 Texas Forest Service	2,320,762	473,990	185,794	-	-	4,536	1,656,400	41
582 Texas Commission on Environmental Quality	542,913	-	170,939	-	-	-	-	371,974
592 Soil and Water Conservation Board	15,071	15,071	-	-	-	-	-	-
601 Texas Department of Transportation	23,689,427	31,973	2,354,281	350	19,262,834	2,024,170	-	15,820
608 Texas Department of Motor Vehicles	122,301	-	122,301	-	-	-	-	-
665 Texas Juvenile Probation Commission	388,990	388,990	-	-	-	-	-	-
694 Texas Youth Commission	213,925	-	168,511	-	-	-	-	45,414
696 Texas Department of Criminal Justice	34,880,351	1,143,516	25,025,643	-	-	1,021,507	-	7,689,685
701 Texas Education Agency	84,810,768	84,807,670	3,098	-	-	-	-	-
710 Texas A&M University System	2,650	-	2,650	-	-	-	-	-
711 Texas A&M University (Main University)	27,884	-	27,884	-	-	-	-	-
715 Prairie View A&M University	1,223	-	1,223	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIBERTY (concluded)								
721 University of Texas at Austin	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
723 University of Texas Medical Branch at Galveston	73,887	-	62,849	-	-	6,193	4,845	-
730 University of Houston	110,607	-	110,607	-	-	-	-	-
732 Texas A&M University – Kingsville	87,867	-	87,867	-	-	-	-	-
734 Lamar University	22,861	-	22,861	-	-	-	-	-
744 University of Texas Health Science Center at Houston	5,495	-	5,495	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	26,007	-	26,007	-	-	-	-	-
753 Sam Houston State University	123,733	-	115,418	-	-	8,115	-	200
754 Texas State University – San Marcos	16,033	-	15,033	-	-	-	-	1,000
755 Stephen F. Austin State University	41,145	-	40,145	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	788	-	788	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	707	-	125	-	-	-	-	582
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
789 Lamar Institute of Technology	43,867	-	43,867	-	-	-	-	-
802 Texas Parks and Wildlife Department	209,578	-	183,611	1,062	-	6,793	-	18,111
809 State Preservation Board	250	-	-	-	-	-	-	250
813 Texas Commission on the Arts	745	-	-	745	-	-	-	-
902 Comptroller – State Fiscal	574,249	196,835	-	1,000	-	-	-	376,414
907 Comptroller – State Energy Conservation Office	166,811	166,811	-	-	-	-	-	-
COUNTY TOTAL	256,779,814	95,830,995	42,739,977	80,487,461	19,262,834	3,122,174	1,661,245	13,675,128
LIMESTONE								
101 Senate	23	-	-	-	-	23	-	-
102 House of Representatives	146	-	-	-	-	146	-	-
212 Office of Court Administration	41,469	41,469	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	556,614	59,706	493,765	-	-	-	-	3,143
300 Governor – Fiscal	5,845	5,845	-	-	-	-	-	-
302 Attorney General of Texas	8,400,226	39,416	28,193	8,229,618	-	-	-	103,000
304 Comptroller of Public Accounts	54,323	-	54,251	-	-	-	-	72
305 Texas General Land Office	622,531	-	-	-	-	-	-	622,531
306 Texas State Library and Archives Commission	9,870	9,870	-	-	-	-	-	-
307 Secretary of State	300	-	-	-	-	300	-	-
320 Texas Workforce Commission	4,153,509	-	60,548	4,092,873	-	-	-	89
323 Teacher Retirement System of Texas	4,343,596	-	4,075,074	268,521	-	-	-	-
327 Employees Retirement System of Texas	2,551,047	-	1,669,930	881,117	-	-	-	-
357 Texas Department of Rural Affairs	603,593	547,196	-	56,397	-	-	-	-
362 Texas Lottery Commission	143,197	-	-	-	-	-	-	143,197
401 Adjutant General's Department	2,400	-	571	-	-	1,828	-	-
405 Texas Department of Public Safety	625,406	110,237	511,912	-	-	3,258	-	-
411 Texas Commission on Fire Protection	29,421	-	29,421	-	-	-	-	-
454 Texas Department of Insurance	82,474	-	82,216	-	-	243	-	15
455 Railroad Commission of Texas	70	-	-	-	-	-	-	70
458 Texas Alcoholic Beverage Commission	500	500	-	-	-	-	-	-
479 State Office of Risk Management	432,509	-	432,509	-	-	-	-	-
503 Texas Medical Board	(3,045)	-	(3,100)	-	-	-	-	55
529 Health and Human Services Commission	54,372,556	-	567,590	53,799,782	-	5,184	-	-
530 Department of Family and Protective Services	801,550	-	678,219	123,077	-	254	-	-
537 Department of State Health Services	864,462	-	183,326	679,833	-	1,094	-	209
538 Department of Assistive and Rehabilitative Services	22,510	-	-	22,504	-	-	-	6
539 Department of Aging and Disability Services	56,602,485	-	40,704,204	15,091,452	-	464,600	-	342,229
551 Department of Agriculture	153,455	5,539	-	147,917	-	-	-	-
554 Texas Animal Health Commission	141,366	-	119,744	-	-	32	-	21,590
555 Texas AgriLife Extension Service	22,460	-	22,460	-	-	-	-	-
576 Texas Forest Service	115,385	115,385	-	-	-	-	-	-
592 Soil and Water Conservation Board	30,378	21,158	-	9,220	-	-	-	-
601 Texas Department of Transportation	17,523,983	-	528,319	-	16,133,021	858,515	-	4,129
665 Texas Juvenile Probation Commission	307,286	305,956	-	-	-	-	-	1,330
694 Texas Youth Commission	1,686,054	-	1,684,163	-	-	1,040	-	850
696 Texas Department of Criminal Justice	3,819,436	291,953	3,514,293	-	-	12,967	-	222
701 Texas Education Agency	23,376,534	23,376,534	-	-	-	-	-	-
719 Texas State Technical College System	227,673	-	227,673	-	-	-	-	-
721 University of Texas at Austin	12,118	-	12,118	-	-	-	-	-
755 Stephen F. Austin State University	328	-	328	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	614	-	614	-	-	-	-	-
772 Texas School for the Deaf	78	-	-	-	-	-	-	78
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	819,855	284,305	492,351	5,419	-	33,518	-	4,261
808 Texas Historical Commission	176,449	-	141,409	-	-	13,424	-	21,616

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIMESTONE (concluded)								
902 Comptroller – State Fiscal	\$ 261,200	\$ 210,128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,072
907 Comptroller – State Energy Conservation Office	23,822	23,822	-	-	-	-	-	-
COUNTY TOTAL	184,018,072	25,449,017	56,312,101	83,407,730	16,133,021	1,396,427	0	1,319,776
LIPSCOMB								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	8,003	8,003	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	35,458	34,768	-	-	-	-	-	690
302 Attorney General of Texas	4,530,017	6,874	-	4,521,573	-	-	-	1,570
304 Comptroller of Public Accounts	88	-	-	-	-	-	-	88
306 Texas State Library and Archives Commission	7,770	7,770	-	-	-	-	-	-
307 Secretary of State	5,902	4,425	-	1,477	-	-	-	-
320 Texas Workforce Commission	164,126	-	3,238	160,229	-	-	-	660
323 Teacher Retirement System of Texas	112,481	-	102,134	10,347	-	-	-	-
327 Employees Retirement System of Texas	15,355	-	15,355	-	-	-	-	-
362 Texas Lottery Commission	38,211	-	-	-	-	-	-	38,211
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
529 Health and Human Services Commission	3,547	-	-	3,547	-	-	-	-
530 Department of Family and Protective Services	55,374	-	-	55,374	-	-	-	-
537 Department of State Health Services	46,205	-	-	46,205	-	-	-	-
538 Department of Assistive and Rehabilitative Services	36	-	-	36	-	-	-	-
539 Department of Aging and Disability Services	570,798	-	-	570,798	-	-	-	-
551 Department of Agriculture	12,392	6,122	-	6,270	-	-	-	-
555 Texas AgriLife Extension Service	55,925	-	55,925	-	-	-	-	-
576 Texas Forest Service	160,349	160,349	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,426	16,426	-	-	-	-	-	-
601 Texas Department of Transportation	739,998	-	367,709	-	287,608	81,875	-	2,806
696 Texas Department of Criminal Justice	127,425	78,559	48,867	-	-	-	-	-
701 Texas Education Agency	4,102,809	4,102,809	-	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
808 Texas Historical Commission	500	-	-	500	-	-	-	-
902 Comptroller – State Fiscal	71,235	62,996	-	-	-	-	-	8,239
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	10,904,649	4,512,131	593,228	5,376,856	287,608	81,945	0	52,880
LIVE OAK								
212 Office of Court Administration	12,496	12,496	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,655	38,550	-	-	-	-	-	104
300 Governor – Fiscal	47,855	47,855	-	-	-	-	-	-
302 Attorney General of Texas	1,046,696	-	12,633	1,018,755	-	-	-	15,308
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
305 Texas General Land Office	1,396,590	-	-	-	-	-	-	1,396,590
306 Texas State Library and Archives Commission	4,584	4,584	-	-	-	-	-	-
307 Secretary of State	(764)	-	-	(764)	-	-	-	-
320 Texas Workforce Commission	1,157,816	-	12,822	1,144,534	-	-	-	461
323 Teacher Retirement System of Texas	2,822,140	-	2,651,608	170,533	-	-	-	-
327 Employees Retirement System of Texas	263,369	-	156,523	106,846	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,600	1,600	-	-	-	-	-	-
357 Texas Department of Rural Affairs	233,184	233,184	-	-	-	-	-	-
362 Texas Lottery Commission	60,964	-	-	-	-	-	-	60,964
405 Texas Department of Public Safety	948,990	87,346	859,244	-	-	2,400	-	-
455 Railroad Commission of Texas	48,983	-	48,983	-	-	-	-	-
479 State Office of Risk Management	693	-	693	-	-	-	-	-
529 Health and Human Services Commission	1,173,067	-	148,980	1,004,760	-	19,327	-	-
530 Department of Family and Protective Services	120,760	-	-	120,760	-	-	-	-
537 Department of State Health Services	154,333	26,851	-	127,483	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,119	-	-	1,119	-	-	-	-
539 Department of Aging and Disability Services	3,809,740	-	1,878	3,807,863	-	-	-	-
551 Department of Agriculture	54,580	-	31,310	4,500	-	-	-	18,769
554 Texas Animal Health Commission	32,578	-	-	-	-	-	-	32,578
555 Texas AgriLife Extension Service	30,285	-	30,285	-	-	-	-	-
576 Texas Forest Service	78,000	78,000	-	-	-	-	-	-
580 Texas Water Development Board	3,825	-	3,825	-	-	-	-	-
582 Texas Commission on Environmental Quality	355	-	-	-	-	(58)	-	413
592 Soil and Water Conservation Board	29,902	11,460	-	6,922	-	-	-	11,520
601 Texas Department of Transportation	13,151,022	453	690,286	-	11,063,175	1,396,767	-	340
696 Texas Department of Criminal Justice	2,789,487	-	2,730,922	-	-	1,943	55,495	1,126
701 Texas Education Agency	7,717,327	7,716,327	-	1,000	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIVE OAK (concluded)								
721 University of Texas at Austin	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
802 Texas Parks and Wildlife Department	347,259	-	330,419	-	-	15,879	-	960
813 Texas Commission on the Arts	11,500	-	-	11,500	-	-	-	-
902 Comptroller – State Fiscal	104,073	85,653	-	-	-	-	-	18,420
907 Comptroller – State Energy Conservation Office	57,576	57,576	-	-	-	-	-	-
COUNTY TOTAL	37,751,693	8,401,935	7,710,411	7,525,810	11,063,175	1,436,259	55,495	1,558,608
LLANO								
101 Senate	141,256	-	122,380	-	-	18,876	-	-
102 House of Representatives	18,072	-	17,974	-	-	32	-	66
103 Texas Legislative Council	57,693	-	57,693	-	-	-	-	-
201 Supreme Court	3,090	-	-	-	-	-	-	3,090
211 Court of Criminal Appeals	1,560	-	1,560	-	-	-	-	-
212 Office of Court Administration	16,843	16,843	-	-	-	-	-	-
213 State Prosecuting Attorney, Office of	1,000	-	1,000	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	281,463	83,551	195,121	-	-	-	-	2,791
242 State Commission on Judicial Conduct	1,200	-	1,200	-	-	-	-	-
300 Governor – Fiscal	68,569	68,569	-	-	-	-	-	-
301 Governor – Executive	2,760	-	2,760	-	-	-	-	-
302 Attorney General of Texas	14,625,750	-	5,735	14,588,390	-	-	-	31,625
303 Texas Facilities Commission	44,986	-	44,986	-	-	-	-	-
304 Comptroller of Public Accounts	152,129	-	151,877	-	-	-	-	252
305 Texas General Land Office	161,710	-	-	-	-	-	33,630	128,080
306 Texas State Library and Archives Commission	7,721	7,721	-	-	-	-	-	-
307 Secretary of State	26,295	25,895	-	-	-	400	-	-
312 Texas State Securities Board	75	-	-	-	-	-	-	75
315 Comptroller – Prepaid Higher Education Tuition Board	13,891	-	-	-	-	-	-	13,891
320 Texas Workforce Commission	3,208,980	-	293,602	2,910,327	-	2,110	-	2,941
323 Teacher Retirement System of Texas	3,964,808	-	3,776,404	182,141	-	-	-	6,263
327 Employees Retirement System of Texas	455,999	-	410,676	45,322	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,889	-	-	7,889	-	-	-	-
357 Texas Department of Rural Affairs	397,887	283,442	56,140	58,305	-	-	-	-
362 Texas Lottery Commission	193,847	-	-	-	-	-	-	193,847
401 Adjutant General’s Department	22,588	-	22,588	-	-	-	-	-
405 Texas Department of Public Safety	956,235	775,275	141,356	-	-	-	-	39,605
409 Commission on Jail Standards	61,382	-	61,382	-	-	-	-	-
452 Texas Department of Licensing and Regulation	82,994	-	82,994	-	-	-	-	-
454 Texas Department of Insurance	99,445	-	99,445	-	-	-	-	-
455 Railroad Commission of Texas	97,837	-	97,837	-	-	-	-	-
457 Texas State Board of Public Accountancy	400	-	400	-	-	-	-	-
479 State Office of Risk Management	3,701	-	3,701	-	-	-	-	-
529 Health and Human Services Commission	16,720,274	-	561,487	16,151,797	-	585	-	6,405
530 Department of Family and Protective Services	256,509	-	101,267	155,228	-	14	-	-
537 Department of State Health Services	378,197	-	159,977	218,211	-	9	-	-
538 Department of Assistive and Rehabilitative Services	43,757	-	150	43,606	-	-	-	1
539 Department of Aging and Disability Services	4,621,991	-	82,455	4,539,536	-	-	-	-
551 Department of Agriculture	50,503	-	418	50,085	-	-	-	-
555 Texas AgriLife Extension Service	86,010	-	86,010	-	-	-	-	-
576 Texas Forest Service	318,572	318,572	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	53,216	-	53,216	-	-	-	-	-
582 Texas Commission on Environmental Quality	170,322	-	162,272	-	-	1,004	-	7,046
592 Soil and Water Conservation Board	152,789	15,370	122,418	15,000	-	-	-	-
601 Texas Department of Transportation	3,368,026	177,678	1,094,438	-	1,040,915	1,050,466	-	4,529
608 Texas Department of Motor Vehicles	3,300	-	-	-	-	-	-	3,300
696 Texas Department of Criminal Justice	511,211	-	509,311	-	-	1,900	-	-
701 Texas Education Agency	4,832,710	4,832,366	344	-	-	-	-	-
720 University of Texas System	1,441	-	401	-	-	-	-	1,040
721 University of Texas at Austin	77,517	-	77,517	-	-	-	-	-
733 Texas Tech University	19,843	-	19,843	-	-	-	-	-
743 University of Texas at San Antonio	6,370	-	6,370	-	-	-	-	-
754 Texas State University – San Marcos	11,626	-	11,626	-	-	-	-	-
770 Texas A&M University – Central Texas	332	-	-	-	-	-	-	332
781 Texas Higher Education Coordinating Board	7,472	-	-	-	-	-	-	7,472
802 Texas Parks and Wildlife Department	534,319	186,675	328,114	-	-	17,733	-	1,798
809 State Preservation Board	1,257	-	-	-	-	-	-	1,257
902 Comptroller – State Fiscal	305,639	181,098	900	-	-	-	-	123,641
907 Comptroller – State Energy Conservation Office	67,816	-	67,816	-	-	-	-	-
COUNTY TOTAL	57,781,073	6,973,054	9,095,164	38,965,837	1,040,915	1,093,128	33,630	579,346

THE STATE OF TEXAS

State Agency Expenditures by County (continued)

Fiscal Year 2011 – 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	\$ 6,283	\$ 6,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller’s Judiciary Section	13,241	13,241	-	-	-	-	-	-
302 Attorney General of Texas	4,950,204	-	-	4,950,204	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
307 Secretary of State	(1,072)	-	-	(1,072)	-	-	-	-
320 Texas Workforce Commission	65	-	65	-	-	-	-	-
357 Texas Department of Rural Affairs	34,640	34,640	-	-	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
529 Health and Human Services Commission	40	-	-	40	-	-	-	-
539 Department of Aging and Disability Services	46,660	-	-	46,660	-	-	-	-
601 Texas Department of Transportation	15,480	-	-	-	10,153	5,327	-	-
902 Comptroller – State Fiscal	137,085	137,085	-	-	-	-	-	-
COUNTY TOTAL	5,203,646	191,247	65	4,995,832	10,153	5,327	0	1,022
LUBBOCK								
101 Senate	281,532	-	253,446	-	-	28,087	-	-
102 House of Representatives	219,158	-	205,917	-	-	12,981	-	260
103 Texas Legislative Council	399	-	-	-	-	14	-	385
201 Supreme Court	190,630	11,250	901	178,479	-	-	-	-
212 Office of Court Administration	2,606,438	2,127,881	352,380	-	-	1,108	-	125,069
221 Court of Appeals – First Court of Appeals District	200	-	-	-	-	-	-	200
227 Court of Appeals – Seventh Court of Appeals District	352,120	-	351,820	-	-	-	-	300
241 District Courts – Comptroller’s Judiciary Section	1,550,869	438,473	1,102,271	-	-	-	-	10,125
243 State Law Library	70	-	-	-	-	70	-	-
300 Governor – Fiscal	1,680,576	628,317	64,751	371,342	-	-	-	616,167
302 Attorney General of Texas	21,826,529	140,283	4,388,943	15,496,550	-	334,609	-	1,466,144
303 Texas Facilities Commission	20,616	-	-	-	-	7,299	4,771	8,546
304 Comptroller of Public Accounts	1,482,438	-	1,430,487	-	-	39,876	-	12,075
305 Texas General Land Office	934,532	-	172,951	-	-	-	12,971	748,610
306 Texas State Library and Archives Commission	486,042	472,271	4,719	-	-	-	-	9,053
307 Secretary of State	246,004	189,004	104	53,811	-	3,085	-	-
308 State Auditor	5,625	-	5,625	-	-	-	-	-
312 Texas State Securities Board	246,328	-	237,032	-	-	8,579	-	716
313 Department of Information Resources	215,643	-	-	-	-	215,600	-	43
315 Comptroller – Prepaid Higher Education Tuition Board	11,214,020	-	-	-	-	-	-	11,214,020
320 Texas Workforce Commission	54,683,443	-	1,307,945	53,297,061	-	45,001	-	33,437
323 Teacher Retirement System of Texas	67,848,977	-	64,104,653	3,743,674	-	650	-	-
327 Employees Retirement System of Texas	15,587,602	-	13,817,194	1,763,380	-	-	-	7,029
329 Texas Real Estate Commission	2,576	-	2,576	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,132,624	4,492,306	135,595	499,460	-	5,262	-	-
338 State Pension Review Board	2,345	-	2,345	-	-	-	-	-
347 Texas Public Finance Authority	7,738	-	7,003	-	-	-	-	735
357 Texas Department of Rural Affairs	1,017,991	436,489	181,815	399,393	-	295	-	-
360 State Office of Administrative Hearings	150,587	-	136,859	-	-	13,440	-	288
362 Texas Lottery Commission	3,510,848	653,001	133,029	-	-	8,730	-	2,716,087
370 Texas Residential Construction Commission	275	-	275	-	-	-	-	-
401 Adjutant General’s Department	546,841	-	186,424	96,534	-	223,942	-	39,942
403 Texas Veterans Commission	308,774	-	251,389	30,000	-	27,385	-	-
405 Texas Department of Public Safety	14,126,463	2,796,812	10,240,947	156,640	-	177,218	705,776	49,069
407 Commission on Law Enforcement Officer Standards and Education	72,343	-	71,464	-	-	879	-	-
411 Texas Commission on Fire Protection	74,376	-	72,240	-	-	2,136	-	-
448 Office of Injured Employee Counsel	306,249	-	306,249	-	-	-	-	-
450 Department of Savings and Mortgage Lending	133,233	-	133,233	-	-	-	-	-
451 Texas Department of Banking	1,642,117	-	1,618,745	-	-	23,372	-	-
452 Texas Department of Licensing and Regulation	120,832	-	120,832	-	-	-	-	-
454 Texas Department of Insurance	408,623	-	371,497	-	-	28,241	-	8,885
455 Railroad Commission of Texas	126,272	-	86,111	-	-	550	-	39,611
457 Texas State Board of Public Accountancy	6	-	-	-	-	-	-	6
458 Texas Alcoholic Beverage Commission	537,058	500	490,463	-	-	44,339	-	1,755
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
464 Texas Board of Professional Land Surveying	387	-	387	-	-	-	-	-
473 Public Utility Commission of Texas	22,601	-	-	22,601	-	-	-	-
477 Commission on State Emergency Communications	2,625,369	2,621,687	-	-	-	-	-	3,682
479 State Office of Risk Management	1,713,827	-	1,713,827	-	-	-	-	-
503 Texas Medical Board	259,807	-	256,799	-	-	910	-	2,098
506 University of Texas M.D. Anderson Cancer Center	140,422	-	140,422	-	-	-	-	-
507 Texas Board of Nursing	3,846	-	3,335	-	-	-	-	511
515 Texas State Board of Pharmacy	72,006	-	71,321	-	-	685	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (continued)								
529 Health and Human Services Commission	\$ 478,942,913	\$ -	\$ 7,600,100	\$ 469,123,173	\$ -	\$ 1,935,160	\$ -	\$ 284,480
530 Department of Family and Protective Services	29,696,587	-	15,003,164	14,637,387	-	26,367	-	29,669
537 Department of State Health Services	32,095,221	5,664,176	4,303,755	21,701,891	-	141,682	-	283,717
538 Department of Assistive and Rehabilitative Services	12,974,808	-	3,964,532	8,910,838	-	24,059	-	75,378
539 Department of Aging and Disability Services	127,599,153	1,851,029	36,224,367	86,109,109	-	2,129,087	-	1,285,561
542 Cancer Prevention and Research Institute of Texas	1,056,266	-	-	1,056,266	-	-	-	-
551 Department of Agriculture	4,686,263	534,114	1,166,316	2,749,801	-	161,638	-	74,393
554 Texas Animal Health Commission	243,649	-	222,546	-	-	962	-	20,141
555 Texas AgriLife Extension Service	1,417,515	-	1,328,538	-	-	55,939	-	33,038
556 Texas AgriLife Research	2,408,924	-	2,308,934	-	-	84,547	-	15,443
557 Texas Veterinary Medical Diagnostic Laboratory	17,985	-	14,186	-	-	3,799	-	-
576 Texas Forest Service	165,777	73,594	39,688	-	-	1,660	-	50,835
580 Texas Water Development Board	(12,295)	(31,547)	16,837	-	-	500	-	1,915
582 Texas Commission on Environmental Quality	6,262,343	199,469	2,645,045	-	-	79,948	-	3,337,881
592 Soil and Water Conservation Board	354,003	21,530	281,971	30,897	-	200	-	19,405
601 Texas Department of Transportation	86,825,332	2,031,730	11,485,029	151,051	60,940,358	5,722,568	4,918,372	1,576,224
608 Texas Department of Motor Vehicles	620,319	314,377	303,762	-	-	1,763	-	417
665 Texas Juvenile Probation Commission	1,983,380	1,980,031	-	-	-	-	-	3,348
694 Texas Youth Commission	562,716	-	535,557	-	-	23,926	-	3,233
696 Texas Department of Criminal Justice	46,015,271	6,312,716	36,605,345	-	-	2,084,984	130,000	882,226
701 Texas Education Agency	234,109,867	233,770,804	12,303	324,756	-	-	-	2,004
709 Texas A&M University System Health Science Center	564,146	-	430,859	-	-	110,396	-	22,890
710 Texas A&M University System	47,697	-	47,697	-	-	-	-	-
711 Texas A&M University (Main University)	325,684	-	236,530	-	-	51,348	-	37,806
712 Texas Engineering Experiment Station	44,436	-	44,436	-	-	-	-	-
713 Tarleton State University	364,597	-	363,535	-	-	-	-	1,062
714 University of Texas at Arlington	60,554	-	60,554	-	-	-	-	-
715 Prairie View A&M University	131,810	-	131,810	-	-	-	-	-
717 Texas Southern University	251,462	-	242,049	-	-	-	-	9,413
719 Texas State Technical College System	14,078	-	-	-	-	11,869	-	2,209
720 University of Texas System	34,500	-	-	-	-	-	-	34,500
721 University of Texas at Austin	1,098,064	-	1,057,634	-	-	27,056	-	13,375
723 University of Texas Medical Branch at Galveston	268,002	-	268,002	-	-	-	-	-
724 University of Texas at El Paso	493,562	-	491,909	-	-	431	-	1,221
727 Texas Transportation Institute	5,705	-	5,705	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	298,206	-	298,206	-	-	-	-	-
730 University of Houston	127,831	-	127,796	-	-	-	-	35
731 Texas Woman's University	446,830	-	384,510	-	-	40,320	-	22,000
732 Texas A&M University – Kingsville	266,851	-	266,072	-	-	31	-	748
733 Texas Tech University	152,363,521	-	139,438,089	2,234,479	-	3,671,837	6,488,623	530,493
734 Lamar University	97,997	-	97,936	-	-	-	-	61
735 Midwestern State University	168,600	-	166,778	-	-	1,822	-	-
736 University of Texas – Pan American	244,770	-	244,770	-	-	-	-	-
737 Angelo State University	317,187	-	84,070	-	-	756	-	232,361
738 University of Texas at Dallas	556,030	-	556,030	-	-	-	-	-
739 Texas Tech University Health Sciences Center	108,697,263	-	91,912,468	947	-	6,524,031	519,337	9,740,480
742 University of Texas of the Permian Basin	518,317	-	517,697	-	-	620	-	-
743 University of Texas at San Antonio	675,691	-	675,691	-	-	-	-	-
744 University of Texas Health Science Center at Houston	308,082	-	299,382	-	-	8,700	-	-
745 University of Texas Health Science Center at San Antonio	491,517	-	480,618	-	-	10,624	-	275
747 University of Texas at Brownsville	181,691	-	181,691	-	-	-	-	-
750 University of Texas at Tyler	161,130	-	159,918	-	-	-	-	1,213
751 Texas A&M University – Commerce	708,053	-	708,053	-	-	-	-	-
752 University of North Texas	1,308,493	-	1,304,357	4,136	-	-	-	-
753 Sam Houston State University	284,434	-	259,435	-	-	19,480	-	5,519
754 Texas State University – San Marcos	696,135	-	696,135	-	-	-	-	-
755 Stephen F. Austin State University	663,350	-	659,167	-	-	20	-	4,163
756 Sul Ross State University	101,726	-	89,898	-	-	10,336	-	1,493
757 West Texas A&M University	1,561,956	-	1,459,131	-	-	-	76,422	26,403
759 University of Houston – Clear Lake	137,321	-	137,321	-	-	-	-	-
760 Texas A&M University – Corpus Christi	81,315	-	81,315	-	-	-	-	-
761 Texas A&M International University	178,880	-	178,305	-	-	-	-	575
763 University of North Texas Health Science Center at Fort Worth	233,342	-	211,360	-	-	21,982	-	-
764 Texas A&M University – Texarkana	200	-	-	-	-	-	-	200
765 University of Houston – Victoria	131,487	-	131,487	-	-	-	-	-
768 Texas Tech University System	4,611,007	-	4,592,954	-	-	18,054	-	-
769 University of North Texas System	22,038	-	22,038	-	-	-	-	-
770 Texas A&M University – Central Texas	147,815	-	147,815	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	10,536	-	6,053	-	-	-	-	4,483

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (concluded)								
772 Texas School for the Deaf	\$ 14,601	\$ -	\$ -	\$ 381	\$ -	\$ 9,388	\$ -	\$ 4,832
773 University of North Texas – Dallas	303,303	-	303,303	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,037,266	2,026,764	2,921	356,046	-	-	-	2,651,536
784 University of Houston – Downtown	70,801	-	70,801	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	79,884	-	79,884	-	-	-	-	-
787 Lamar State College – Orange	12,871	-	12,871	-	-	-	-	-
789 Lamar Institute of Technology	200	-	-	-	-	-	-	200
802 Texas Parks and Wildlife Department	1,695,377	34,894	1,369,488	-	-	107,638	-	183,357
808 Texas Historical Commission	330,786	4,020	883	-	-	325,262	-	621
809 State Preservation Board	4,024	-	-	-	-	-	-	4,024
813 Texas Commission on the Arts	64,367	-	-	63,270	-	-	-	1,097
902 Comptroller – State Fiscal	5,343,550	2,586,736	450	12,753	-	-	-	2,743,611
907 Comptroller – State Energy Conservation Office	514,417	514,417	-	-	-	-	-	-
COUNTY TOTAL	1,576,748,072	272,897,128	480,396,163	683,576,106	60,940,358	24,705,135	12,856,272	41,376,911

LYNN

212 Office of Court Administration	9,522	9,522	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	188,532	35,475	153,057	-	-	-	-	-
300 Governor – Fiscal	41,679	41,679	-	-	-	-	-	-
302 Attorney General of Texas	2,240,284	6,901	-	2,217,488	-	-	-	15,895
304 Comptroller of Public Accounts	20	-	-	-	-	-	-	20
306 Texas State Library and Archives Commission	3,835	3,835	-	-	-	-	-	-
307 Secretary of State	4,390	-	-	4,290	-	100	-	-
320 Texas Workforce Commission	846,675	-	8,548	837,404	-	-	-	723
323 Teacher Retirement System of Texas	739,073	-	638,292	100,781	-	-	-	-
327 Employees Retirement System of Texas	167,048	-	105,561	61,487	-	-	-	-
332 Texas Department of Housing and Community Affairs	210,759	37,710	-	-	-	-	-	173,049
357 Texas Department of Rural Affairs	415,871	404,816	-	11,055	-	-	-	-
362 Texas Lottery Commission	42,850	7,250	-	-	-	-	-	35,600
405 Texas Department of Public Safety	328,288	262,569	65,240	-	-	425	-	54
507 Texas Board of Nursing	21	-	-	-	-	-	-	21
529 Health and Human Services Commission	2,095,535	-	227,901	1,866,596	-	1,037	-	-
530 Department of Family and Protective Services	67,875	-	33,709	34,166	-	-	-	-
537 Department of State Health Services	111,124	-	-	111,124	-	-	-	-
538 Department of Assistive and Rehabilitative Services	172,576	-	161,312	11,264	-	-	-	-
539 Department of Aging and Disability Services	983,324	-	267,290	715,979	-	-	-	55
551 Department of Agriculture	13,081	-	-	13,081	-	-	-	-
555 Texas AgriLife Extension Service	27,669	-	27,669	-	-	-	-	-
576 Texas Forest Service	154,687	154,687	-	-	-	-	-	-
592 Soil and Water Conservation Board	64,482	23,774	-	40,709	-	-	-	-
601 Texas Department of Transportation	1,796,392	-	844,868	-	806,103	144,174	-	1,246
608 Texas Department of Motor Vehicles	777	-	-	-	-	777	-	-
665 Texas Juvenile Probation Commission	73,595	73,595	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,386,750	-	1,377,993	-	-	21	-	8,736
701 Texas Education Agency	10,489,465	10,487,817	1,648	-	-	-	-	-
733 Texas Tech University	106,820	-	106,804	-	-	-	-	16
808 Texas Historical Commission	264,994	264,994	-	-	-	-	-	-
902 Comptroller – State Fiscal	89,294	77,539	-	-	-	-	-	11,755
907 Comptroller – State Energy Conservation Office	59,691	59,691	-	-	-	-	-	-
COUNTY TOTAL	23,196,977	11,951,853	4,019,892	6,025,424	806,103	146,535	0	247,170

MADISON

101 Senate	41	-	-	-	-	41	-	-
212 Office of Court Administration	13,848	13,848	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	205,637	53,150	152,262	-	-	-	-	225
300 Governor – Fiscal	51,344	44,308	-	7,035	-	-	-	-
302 Attorney General of Texas	2,411,213	-	-	2,370,110	-	-	-	41,103
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
305 Texas General Land Office	2,557,142	-	-	-	-	-	-	2,557,142
306 Texas State Library and Archives Commission	5,091	5,091	-	-	-	-	-	-
307 Secretary of State	14,016	14,719	-	(953)	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	16,804	-	-	-	-	-	-	16,804
320 Texas Workforce Commission	2,007,212	-	20,334	1,979,622	-	-	-	7,256
323 Teacher Retirement System of Texas	1,740,141	-	1,592,460	147,681	-	-	-	-
327 Employees Retirement System of Texas	955,482	-	695,317	260,165	-	-	-	-
357 Texas Department of Rural Affairs	461,708	453,403	-	8,305	-	-	-	-
362 Texas Lottery Commission	39,874	-	-	-	-	-	-	39,874
401 Adjutant General's Department	294	-	294	-	-	-	-	-
405 Texas Department of Public Safety	452,356	101,497	349,782	-	-	535	-	542

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MADISON (concluded)								
454 Texas Department of Insurance	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ -	\$ -
455 Railroad Commission of Texas	364	-	-	-	-	-	-	364
479 State Office of Risk Management	58,487	-	58,487	-	-	-	-	-
529 Health and Human Services Commission	5,259,828	-	229,530	5,027,313	-	2,985	-	-
530 Department of Family and Protective Services	244,979	-	69,136	175,843	-	-	-	-
537 Department of State Health Services	461,131	-	39,247	421,814	-	-	-	70
538 Department of Assistive and Rehabilitative Services	10,669	-	-	10,669	-	-	-	-
539 Department of Aging and Disability Services	4,217,313	-	47,780	4,169,533	-	-	-	-
551 Department of Agriculture	26,182	4,443	-	7,039	-	-	-	14,700
576 Texas Forest Service	13,170	13,170	-	-	-	-	-	-
601 Texas Department of Transportation	3,057,199	-	821,183	995	1,350,414	878,341	-	6,266
665 Texas Juvenile Probation Commission	79,234	79,234	-	-	-	-	-	-
694 Texas Youth Commission	111,070	-	110,924	-	-	146	-	-
696 Texas Department of Criminal Justice	19,199,578	-	19,171,449	-	-	9,776	-	18,352
701 Texas Education Agency	17,716,600	17,715,766	834	-	-	-	-	-
711 Texas A&M University (Main University)	182,193	-	182,193	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	35,086	-	35,086	-	-	-	-	-
753 Sam Houston State University	248,021	-	242,880	-	-	5,114	-	27
802 Texas Parks and Wildlife Department	67,008	-	66,969	-	-	39	-	-
902 Comptroller – State Fiscal	79,339	59,066	-	-	-	-	-	20,273
907 Comptroller – State Energy Conservation Office	31,770	31,770	-	-	-	-	-	-
COUNTY TOTAL	62,031,606	18,589,465	23,886,147	14,585,172	1,350,414	897,267	0	2,723,141
MARION								
102 House of Representatives	(17)	-	-	-	-	(17)	-	-
212 Office of Court Administration	12,108	12,108	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	205,102	52,033	153,069	-	-	-	-	-
302 Attorney General of Texas	178,532	6,892	115,837	39,431	-	-	-	16,371
304 Comptroller of Public Accounts	154	-	-	-	-	-	-	154
305 Texas General Land Office	186,212	-	-	-	-	-	-	186,212
306 Texas State Library and Archives Commission	4,167	-	-	4,167	-	-	-	-
307 Secretary of State	24,861	24,861	-	-	-	-	-	-
320 Texas Workforce Commission	2,229,320	-	11,786	2,216,353	-	-	-	1,182
323 Teacher Retirement System of Texas	217,679	-	194,565	23,115	-	-	-	-
327 Employees Retirement System of Texas	196,223	-	176,768	19,456	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,400	5,400	-	-	-	-	-	-
357 Texas Department of Rural Affairs	381,047	381,047	-	-	-	-	-	-
362 Texas Lottery Commission	88,527	-	-	-	-	1,030	-	87,497
405 Texas Department of Public Safety	162,093	58,680	97,213	-	-	6,200	-	-
529 Health and Human Services Commission	2,731,586	-	203,095	2,528,491	-	-	-	-
530 Department of Family and Protective Services	207,960	-	113,886	94,049	-	25	-	-
537 Department of State Health Services	184,925	-	79,432	105,352	-	-	-	141
538 Department of Assistive and Rehabilitative Services	798	-	-	798	-	-	-	-
539 Department of Aging and Disability Services	5,545,931	-	80,308	5,465,623	-	-	-	-
551 Department of Agriculture	55,245	47,062	-	8,183	-	-	-	-
555 Texas AgriLife Extension Service	24,468	-	24,468	-	-	-	-	-
576 Texas Forest Service	194,104	80,183	113,810	-	-	21	-	90
592 Soil and Water Conservation Board	69,640	-	69,640	-	-	-	-	-
601 Texas Department of Transportation	13,847,139	3,144	535,230	-	12,704,191	600,930	-	3,645
608 Texas Department of Motor Vehicles	67,884	-	67,884	-	-	-	-	-
696 Texas Department of Criminal Justice	110,263	-	110,263	-	-	-	-	-
701 Texas Education Agency	6,910,117	6,910,117	-	-	-	-	-	-
711 Texas A&M University (Main University)	51,213	-	51,213	-	-	-	-	-
715 Prairie View A&M University	55,988	-	55,988	-	-	-	-	-
719 Texas State Technical College System	166,145	-	166,145	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	87,055	-	87,055	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
781 Texas Higher Education Coordinating Board	75	-	-	-	-	-	-	75
802 Texas Parks and Wildlife Department	150,964	-	148,342	-	-	2,572	-	51
808 Texas Historical Commission	400,146	311,261	88,884	-	-	-	-	-
902 Comptroller – State Fiscal	94,658	87,797	-	-	-	-	-	6,862
907 Comptroller – State Energy Conservation Office	57,576	57,576	-	-	-	-	-	-
COUNTY TOTAL	34,905,789	8,038,161	2,745,381	10,505,017	12,704,191	610,761	0	302,278
MARTIN								
101 Senate	39	-	-	-	-	39	-	-
212 Office of Court Administration	12,090	12,090	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	34,564	34,285	-	-	-	-	-	279
300 Governor – Fiscal	(891)	(891)	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MARTIN (concluded)								
302 Attorney General of Texas	\$ 17,607,612	\$ -	\$ 33,261	\$ 17,569,225	\$ -	\$ -	\$ -	\$ 5,126
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	4,521	4,521	-	-	-	-	-	-
307 Secretary of State	2,708	-	-	2,708	-	-	-	-
320 Texas Workforce Commission	354,223	-	6,605	344,152	-	-	-	3,466
323 Teacher Retirement System of Texas	705,637	-	627,312	78,325	-	-	-	-
327 Employees Retirement System of Texas	60,483	-	47,590	12,893	-	-	-	-
357 Texas Department of Rural Affairs	26,186	18,000	-	8,186	-	-	-	-
362 Texas Lottery Commission	32,859	-	-	-	-	-	-	32,859
405 Texas Department of Public Safety	76,069	-	76,069	-	-	-	-	-
479 State Office of Risk Management	848	-	848	-	-	-	-	-
529 Health and Human Services Commission	1,019,278	-	198,100	814,477	-	1,960	-	4,740
530 Department of Family and Protective Services	30,395	-	5,109	25,253	-	33	-	-
537 Department of State Health Services	451,435	-	346,673	104,507	-	254	-	-
538 Department of Assistive and Rehabilitative Services	2,872	-	-	2,872	-	-	-	-
539 Department of Aging and Disability Services	987,718	-	-	987,718	-	-	-	-
551 Department of Agriculture	1,433	1,433	-	-	-	-	-	-
555 Texas AgriLife Extension Service	89,052	-	89,052	-	-	-	-	-
576 Texas Forest Service	8,400	8,400	-	-	-	-	-	-
592 Soil and Water Conservation Board	24,027	9,027	-	15,000	-	-	-	-
601 Texas Department of Transportation	5,042,271	-	484,802	750	4,064,994	489,826	-	1,899
608 Texas Department of Motor Vehicles	748	-	-	-	-	748	-	-
696 Texas Department of Criminal Justice	265,119	-	265,119	-	-	-	-	-
701 Texas Education Agency	4,116,690	4,116,690	-	-	-	-	-	-
742 University of Texas of the Permian Basin	2,093	-	2,093	-	-	-	-	-
902 Comptroller – State Fiscal	183,011	130,290	-	-	-	-	-	52,721
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	31,164,552	4,356,876	2,182,634	19,966,065	4,064,994	492,860	0	101,123
MASON								
102 House of Representatives	36	-	-	-	-	36	-	-
201 Supreme Court	1,081	-	1,081	-	-	-	-	-
212 Office of Court Administration	186,484	8,315	178,093	-	-	76	-	-
241 District Courts – Comptroller’s Judiciary Section	36,811	36,702	-	-	-	-	-	109
302 Attorney General of Texas	2,242,460	-	50,505	2,190,390	-	-	-	1,565
306 Texas State Library and Archives Commission	4,349	4,349	-	-	-	-	-	-
307 Secretary of State	16,039	15,299	-	690	-	50	-	-
320 Texas Workforce Commission	516,968	-	6,152	510,811	-	-	-	5
323 Teacher Retirement System of Texas	1,477,736	-	1,407,286	70,450	-	-	-	-
327 Employees Retirement System of Texas	65,769	-	59,985	5,784	-	-	-	-
357 Texas Department of Rural Affairs	294,070	294,070	-	-	-	-	-	-
362 Texas Lottery Commission	18,471	-	-	-	-	-	-	18,471
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	85,827	-	82,027	-	-	3,800	-	-
479 State Office of Risk Management	16,290	-	16,290	-	-	-	-	-
529 Health and Human Services Commission	370,817	-	-	370,817	-	-	-	-
530 Department of Family and Protective Services	111,612	-	53,076	58,536	-	-	-	-
537 Department of State Health Services	61,527	-	-	26,201	-	33,730	-	1,596
538 Department of Assistive and Rehabilitative Services	2,385	-	-	2,385	-	-	-	-
539 Department of Aging and Disability Services	444,675	-	-	444,675	-	-	-	-
551 Department of Agriculture	21,087	-	-	21,087	-	-	-	-
554 Texas Animal Health Commission	48,111	-	48,086	-	-	-	-	25
555 Texas AgriLife Extension Service	75,892	-	75,892	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	636	-	636	-	-	-	-	-
580 Texas Water Development Board	103,904	-	103,904	-	-	-	-	-
582 Texas Commission on Environmental Quality	51,655	-	-	-	-	-	-	51,655
592 Soil and Water Conservation Board	14,913	14,913	-	-	-	-	-	-
601 Texas Department of Transportation	1,248,302	950	687,189	-	42,739	514,664	-	2,760
694 Texas Youth Commission	56,516	-	56,516	-	-	-	-	-
701 Texas Education Agency	4,887,012	4,887,012	-	-	-	-	-	-
733 Texas Tech University	992	-	-	-	-	992	-	-
754 Texas State University – San Marcos	42,703	-	42,703	-	-	-	-	-
802 Texas Parks and Wildlife Department	520,287	-	486,702	-	-	12,328	-	21,257
808 Texas Historical Commission	243,424	243,424	-	-	-	-	-	-
902 Comptroller – State Fiscal	46,513	25,749	-	-	-	-	-	20,764
907 Comptroller – State Energy Conservation Office	66,839	41,839	-	-	-	-	-	25,000
COUNTY TOTAL	13,382,809	5,572,622	3,356,123	3,701,825	42,739	565,676	0	143,824

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MATAGORDA								
101 Senate	\$ 2,021	\$ -	\$ 2,021	\$ -	\$ -	\$ -	\$ -	\$ -
102 House of Representatives	271	-	-	-	-	239	-	32
212 Office of Court Administration	26,792	26,792	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	437,725	128,948	305,623	-	-	-	-	3,154
300 Governor – Fiscal	189,513	45,959	-	143,554	-	-	-	-
302 Attorney General of Texas	885,197	33,657	112,525	630,035	-	-	-	108,980
304 Comptroller of Public Accounts	51,955	-	51,460	-	-	-	-	495
305 Texas General Land Office	86,042	39,154	166	-	-	13,331	-	33,392
306 Texas State Library and Archives Commission	13,372	-	-	13,253	-	119	-	-
307 Secretary of State	7,410	5,564	219	1,627	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,554	-	-	-	-	-	-	9,554
320 Texas Workforce Commission	12,733,865	-	113,796	12,617,643	-	-	-	2,427
323 Teacher Retirement System of Texas	3,006,476	-	2,790,782	201,975	-	-	-	13,719
327 Employees Retirement System of Texas	544,860	-	386,312	158,549	-	-	-	-
332 Texas Department of Housing and Community Affairs	769,581	2,880	-	766,701	-	-	-	-
357 Texas Department of Rural Affairs	718,359	690,513	-	27,873	-	-	-	(27)
362 Texas Lottery Commission	689,862	1,507	-	-	-	-	-	688,355
401 Adjutant General's Department	617	-	294	-	-	-	-	323
403 Texas Veterans Commission	37,849	-	37,849	-	-	-	-	-
405 Texas Department of Public Safety	735,044	170,446	497,317	-	-	53,120	-	14,161
454 Texas Department of Insurance	130,991	-	130,991	-	-	-	-	-
455 Railroad Commission of Texas	40	-	-	-	-	-	-	40
479 State Office of Risk Management	4,091	-	4,091	-	-	-	-	-
503 Texas Medical Board	(1,083)	-	(1,100)	-	-	-	-	17
506 University of Texas M.D. Anderson Cancer Center	21,654	-	21,654	-	-	-	-	-
529 Health and Human Services Commission	23,187,494	-	423,657	22,760,236	-	-	-	3,600
530 Department of Family and Protective Services	689,600	-	359,151	329,834	-	614	-	-
537 Department of State Health Services	1,276,543	313,295	-	963,248	-	-	-	-
538 Department of Assistive and Rehabilitative Services	268,822	-	71,424	197,394	-	-	-	4
539 Department of Aging and Disability Services	10,520,732	-	215,096	10,305,596	-	-	-	40
551 Department of Agriculture	1,095,779	-	161,934	933,601	-	-	-	244
555 Texas AgriLife Extension Service	146,110	-	146,110	-	-	-	-	-
576 Texas Forest Service	357,375	357,375	-	-	-	-	-	-
580 Texas Water Development Board	36,053	6,190	29,863	-	-	-	-	-
592 Soil and Water Conservation Board	55,408	15,807	-	39,601	-	-	-	-
601 Texas Department of Transportation	7,488,641	90,268	1,145,995	10,898	5,478,346	759,610	-	3,525
665 Texas Juvenile Probation Commission	383,437	383,437	-	-	-	-	-	-
694 Texas Youth Commission	67,125	-	66,885	-	-	240	-	-
696 Texas Department of Criminal Justice	4,504,910	520,613	3,953,474	-	-	30,600	-	222
701 Texas Education Agency	38,503,718	38,503,718	-	-	-	-	-	-
715 Prairie View A&M University	(1,000)	-	-	(1,000)	-	-	-	-
719 Texas State Technical College System	214,446	-	204,708	-	-	1,225	-	8,513
721 University of Texas at Austin	7,196	-	6,196	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	89,311	-	89,311	-	-	-	-	-
733 Texas Tech University	3,000	-	-	3,000	-	-	-	-
743 University of Texas at San Antonio	2,581	-	2,581	-	-	-	-	-
752 University of North Texas	12,142	-	-	12,142	-	-	-	-
753 Sam Houston State University	1,275	-	234	-	-	1,041	-	-
754 Texas State University – San Marcos	8,108	-	8,108	-	-	-	-	-
755 Stephen F. Austin State University	5,488	-	5,488	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,889,531	-	1,776,439	-	-	49,322	33,777	29,993
808 Texas Historical Commission	1,573	1,165	-	-	-	-	-	408
809 State Preservation Board	215	-	-	-	-	215	-	-
902 Comptroller – State Fiscal	348,429	263,911	-	2,750	-	-	-	81,768
907 Comptroller – State Energy Conservation Office	200,000	200,000	-	-	-	-	-	-
COUNTY TOTAL	112,466,098	41,801,198	13,120,652	50,118,508	5,478,346	909,677	33,777	1,003,940
MAVERICK								
101 Senate	13,411	-	7,625	-	-	5,786	-	-
102 House of Representatives	33,243	-	26,047	-	-	7,196	-	-
212 Office of Court Administration	49,529	49,529	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	523,089	80,289	442,800	-	-	-	-	-
300 Governor – Fiscal	397,869	392,369	-	-	-	-	-	5,500
302 Attorney General of Texas	2,965,616	17,925	163,166	2,745,879	-	-	-	38,646
304 Comptroller of Public Accounts	456	-	-	-	-	-	-	456
305 Texas General Land Office	176,411	-	-	-	-	-	-	176,411
306 Texas State Library and Archives Commission	34,813	31,092	-	3,721	-	-	-	-
307 Secretary of State	70,594	-	47,850	21,610	-	1,085	-	50
315 Comptroller – Prepaid Higher Education Tuition Board	13,086	-	-	-	-	-	-	13,086

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MAVERICK (concluded)								
320 Texas Workforce Commission	\$ 14,821,069	\$ -	\$ 201,958	\$ 14,597,882	\$ -	\$ 1,016	\$ -	\$ 20,213
323 Teacher Retirement System of Texas	2,008,607	-	1,679,686	328,921	-	-	-	-
327 Employees Retirement System of Texas	405,286	-	290,446	114,841	-	-	-	-
332 Texas Department of Housing and Community Affairs	212,926	-	-	212,926	-	-	-	-
357 Texas Department of Rural Affairs	1,473,022	1,473,022	-	-	-	-	-	-
362 Texas Lottery Commission	151,809	-	-	-	-	-	-	151,809
401 Adjutant General's Department	2,061	-	602	-	-	1,460	-	-
403 Texas Veterans Commission	839	-	-	-	-	-	-	839
405 Texas Department of Public Safety	4,620,471	2,070,764	2,465,187	67,049	-	3,761	-	13,711
452 Texas Department of Licensing and Regulation	55,600	-	55,581	-	-	19	-	-
455 Railroad Commission of Texas	390	-	-	-	-	-	-	390
458 Texas Alcoholic Beverage Commission	354,982	-	347,182	-	-	7,800	-	-
479 State Office of Risk Management	40,237	-	40,237	-	-	-	-	-
503 Texas Medical Board	16	-	-	-	-	-	-	16
507 Texas Board of Nursing	1,898	-	1,898	-	-	-	-	-
529 Health and Human Services Commission	26,447,540	-	1,386,002	25,054,498	-	7,020	-	20
530 Department of Family and Protective Services	972,759	-	772,375	199,744	-	640	-	-
537 Department of State Health Services	4,340,234	70,708	225,314	4,031,391	-	500	-	12,320
538 Department of Assistive and Rehabilitative Services	254,099	-	133,674	120,424	-	-	-	1
539 Department of Aging and Disability Services	41,179,694	-	712,799	40,466,896	-	-	-	-
551 Department of Agriculture	924,155	15,579	130,834	747,062	-	30,678	-	3
555 Texas AgriLife Extension Service	297	-	-	-	-	-	-	297
580 Texas Water Development Board	2,162,988	2,162,988	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	240,179	-	188,962	-	-	10,453	-	40,764
592 Soil and Water Conservation Board	7,875	7,875	-	-	-	-	-	-
601 Texas Department of Transportation	53,960,725	8,117,991	581,523	-	43,657,110	1,595,656	-	8,444
608 Texas Department of Motor Vehicles	271,559	271,559	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	785,320	785,320	-	-	-	-	-	-
694 Texas Youth Commission	27,099	-	-	-	-	-	-	27,099
696 Texas Department of Criminal Justice	1,049,204	211,472	837,732	-	-	-	-	-
701 Texas Education Agency	113,648,403	113,648,403	-	-	-	-	-	-
711 Texas A&M University (Main University)	62,680	-	62,680	-	-	-	-	-
721 University of Texas at Austin	7,225	-	7,225	-	-	-	-	-
743 University of Texas at San Antonio	916	-	916	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	66,727	-	66,727	-	-	-	-	-
754 Texas State University – San Marcos	23,602	-	23,602	-	-	-	-	-
756 Sul Ross State University	237,313	-	227,487	-	-	150	-	9,676
760 Texas A&M University – Corpus Christi	4,439	-	4,439	-	-	-	-	-
781 Texas Higher Education Coordinating Board	129	-	-	-	-	-	-	129
802 Texas Parks and Wildlife Department	282,202	-	273,048	-	-	9,149	-	4
808 Texas Historical Commission	233,786	233,786	-	-	-	-	-	-
902 Comptroller – State Fiscal	261,459	171,523	-	1,500	-	-	-	88,437
907 Comptroller – State Energy Conservation Office	56,875	56,875	-	-	-	-	-	-
COUNTY TOTAL	275,936,817	129,869,067	11,405,606	88,714,344	43,657,110	1,682,369	0	608,320
MCCULLOCH								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	10,727	10,727	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,171	36,654	-	-	-	-	-	517
300 Governor – Fiscal	93,126	-	-	93,126	-	-	-	-
302 Attorney General of Texas	8,617,691	6,874	12,012	8,591,534	-	-	-	7,270
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
305 Texas General Land Office	672,924	-	-	-	-	-	-	672,924
306 Texas State Library and Archives Commission	727	727	-	-	-	-	-	-
307 Secretary of State	22,433	22,183	-	-	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	22,312	-	-	-	-	-	-	22,312
320 Texas Workforce Commission	1,082,763	-	15,347	1,067,136	-	-	-	279
323 Teacher Retirement System of Texas	2,942,610	-	2,799,668	142,942	-	-	-	-
327 Employees Retirement System of Texas	232,372	-	160,241	72,131	-	-	-	-
357 Texas Department of Rural Affairs	124,432	124,432	-	-	-	-	-	-
362 Texas Lottery Commission	18,570	-	-	-	-	-	-	18,570
403 Texas Veterans Commission	64,249	-	63,632	-	-	-	-	617
405 Texas Department of Public Safety	413,073	-	409,172	-	-	3,901	-	-
457 Texas State Board of Public Accountancy	3,800	-	3,800	-	-	-	-	-
479 State Office of Risk Management	20,070	-	20,070	-	-	-	-	-
503 Texas Medical Board	(600)	-	(600)	-	-	-	-	-
529 Health and Human Services Commission	2,078,069	-	267,311	1,484,311	-	314,998	-	11,449
530 Department of Family and Protective Services	483,882	-	388,579	94,631	-	162	-	510
537 Department of State Health Services	385,194	-	166,643	218,551	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCCULLOCH (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 3,196	\$ -	\$ -	\$ 3,196	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	2,982,984	-	198,931	2,784,053	-	-	-	-
551 Department of Agriculture	10,285	-	-	10,285	-	-	-	-
554 Texas Animal Health Commission	4,251	-	4,051	-	-	-	-	200
555 Texas AgriLife Extension Service	63,327	-	63,327	-	-	-	-	-
576 Texas Forest Service	27,564	27,564	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	916	-	-	-	-	900	-	16
592 Soil and Water Conservation Board	120,030	24,846	-	10,279	-	-	-	84,906
601 Texas Department of Transportation	2,529,361	15,421	725,181	1,125	1,475,139	306,930	-	5,565
665 Texas Juvenile Probation Commission	196,995	196,995	-	-	-	-	-	-
694 Texas Youth Commission	367,872	-	360,072	-	-	-	-	7,800
696 Texas Department of Criminal Justice	706,068	121,378	583,046	-	-	1,644	-	-
701 Texas Education Agency	13,297,753	13,297,753	-	-	-	-	-	-
721 University of Texas at Austin	837	-	837	-	-	-	-	-
754 Texas State University – San Marcos	9,701	-	9,701	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	81	-	-	-	-	-	-	81
802 Texas Parks and Wildlife Department	327,638	74,600	248,406	-	-	641	-	3,990
808 Texas Historical Commission	504	-	-	-	-	154	-	350
813 Texas Commission on the Arts	1,033	-	1,033	-	-	-	-	-
902 Comptroller – State Fiscal	121,970	42,376	58,187	-	-	-	-	21,406
COUNTY TOTAL	38,098,036	14,002,528	6,558,647	14,573,301	1,475,139	629,615	0	858,805
MCLENNAN								
101 Senate	47,817	-	35,680	-	-	12,138	-	-
102 House of Representatives	170,372	-	160,515	-	-	9,857	-	-
103 Texas Legislative Council	77,701	-	77,701	-	-	-	-	-
105 Legislative Reference Library	231	-	-	-	-	231	-	-
212 Office of Court Administration	526,993	349,793	175,219	-	-	1,500	-	481
230 Court of Appeals – Tenth Court of Appeals District	1,134,368	-	1,124,716	-	-	2,606	-	7,046
233 Court of Appeals – Thirteenth Court of Appeals District	69,262	-	68,863	-	-	398	-	-
241 District Courts – Comptroller's Judiciary Section	1,401,062	386,541	1,003,457	-	-	-	-	11,064
300 Governor – Fiscal	1,175,258	415,403	85,214	674,641	-	-	-	-
302 Attorney General of Texas	8,550,357	100,890	1,741,674	5,688,412	-	200	-	1,019,181
303 Texas Facilities Commission	689,920	-	121,068	-	-	29,815	-	539,037
304 Comptroller of Public Accounts	1,168,723	-	1,162,906	-	-	815	-	5,003
305 Texas General Land Office	4,361,938	-	103,759	-	-	2,815	11,766	4,243,598
306 Texas State Library and Archives Commission	81,983	60,306	-	10,972	-	1,685	-	9,020
307 Secretary of State	37,764	-	950	36,814	-	-	-	-
312 Texas State Securities Board	25	-	-	-	-	25	-	-
313 Department of Information Resources	600	-	-	-	-	-	-	600
315 Comptroller – Prepaid Higher Education Tuition Board	3,810,867	-	-	-	-	-	-	3,810,867
320 Texas Workforce Commission	66,381,865	1,414,050	786,900	64,139,700	-	15,003	-	26,211
323 Teacher Retirement System of Texas	45,998,412	-	43,381,223	2,616,747	-	-	-	443
327 Employees Retirement System of Texas	7,946,635	-	6,732,231	1,214,404	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,928,223	229,524	220,602	8,205,057	-	-	-	273,040
357 Texas Department of Rural Affairs	418,708	415,490	-	3,218	-	-	-	-
360 State Office of Administrative Hearings	29,256	-	29,231	-	-	25	-	-
362 Texas Lottery Commission	6,643,347	375,588	-	-	-	-	-	6,267,759
401 Adjutant General's Department	583,758	-	48,147	37,543	-	34,517	15,250	448,301
403 Texas Veterans Commission	1,392,232	-	1,348,483	15,848	-	26,666	-	1,236
405 Texas Department of Public Safety	10,385,291	2,219,710	8,252,211	-	-	44,144	(172,343)	41,569
411 Texas Commission on Fire Protection	349	-	349	-	-	-	-	-
448 Office of Injured Employee Counsel	212,535	-	212,535	-	-	-	-	-
451 Texas Department of Banking	350	-	350	-	-	-	-	-
452 Texas Department of Licensing and Regulation	65,687	-	65,687	-	-	-	-	-
454 Texas Department of Insurance	321,809	-	299,918	-	-	2,318	-	19,573
455 Railroad Commission of Texas	110,134	-	110,973	-	-	(840)	-	-
458 Texas Alcoholic Beverage Commission	887,770	-	886,801	-	-	944	-	25
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
466 Office of Consumer Credit Commissioner	24	-	-	-	-	24	-	-
473 Public Utility Commission of Texas	118,389	-	118,389	-	-	-	-	-
476 Texas Racing Commission	529,513	-	-	-	-	-	-	529,513
477 Commission on State Emergency Communications	1,901,388	1,901,388	-	-	-	-	-	-
479 State Office of Risk Management	470,365	-	470,365	-	-	-	-	-
503 Texas Medical Board	2,731	-	2,625	-	-	-	-	106
506 University of Texas M.D. Anderson Cancer Center	9,128	-	9,128	-	-	-	-	-
507 Texas Board of Nursing	220	-	-	-	-	-	-	220
515 Texas State Board of Pharmacy	7,383	-	6,583	-	-	-	-	800
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCLENNAN (concluded)								
529 Health and Human Services Commission	\$ 159,759,831	\$ -	\$ 5,848,756	\$ 152,608,572	\$ -	\$ 565,710	\$ -	\$ 736,792
530 Department of Family and Protective Services	14,916,884	-	7,753,238	7,158,191	-	1,987	-	3,469
533 Executive Council of Physical and Occupational Therapy Examiners	500	-	500	-	-	-	-	-
537 Department of State Health Services	26,787,244	2,322,268	9,778,276	14,467,474	-	172,438	-	46,787
538 Department of Assistive and Rehabilitative Services	5,089,479	-	1,474,589	3,606,626	-	3,802	-	4,461
539 Department of Aging and Disability Services	91,597,019	1,826,708	6,188,333	82,885,364	-	129,091	-	567,524
542 Cancer Prevention and Research Institute of Texas	86,357	-	-	86,357	-	-	-	-
551 Department of Agriculture	3,317,511	375,122	133,036	2,808,509	-	-	-	845
554 Texas Animal Health Commission	47,760	-	-	-	-	297	-	47,463
555 Texas AgriLife Extension Service	73,402	-	64,727	-	-	8,676	-	-
556 Texas AgriLife Research	169,373	-	155,420	-	-	12,875	-	1,078
576 Texas Forest Service	404,432	264,251	127,995	-	-	1,273	-	10,912
580 Texas Water Development Board	120,887	120,657	-	-	-	-	-	230
582 Texas Commission on Environmental Quality	3,136,687	1,359,899	1,501,587	-	-	148,671	6,189	120,341
592 Soil and Water Conservation Board	287,565	63,811	134,493	76,517	-	-	-	12,744
601 Texas Department of Transportation	117,201,587	3,824,814	27,666,874	528,407	66,125,114	15,644,850	1,392,391	2,019,136
608 Texas Department of Motor Vehicles	1,037,278	-	361,040	-	-	48,766	-	627,472
665 Texas Juvenile Probation Commission	1,683,072	1,681,289	-	-	-	-	-	1,784
694 Texas Youth Commission	20,528,413	-	19,854,331	50	-	263,308	30,467	380,257
696 Texas Department of Criminal Justice	14,990,654	1,786,574	11,671,545	-	-	1,192,457	151,605	188,473
701 Texas Education Agency	281,642,148	279,477,960	75,351	1,144,030	-	300	-	944,507
704 Public Community/Junior Colleges	13,036,882	13,036,882	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	125,124	-	94,206	-	-	16,029	9,785	5,104
710 Texas A&M University System	2,742	-	2,650	-	-	92	-	-
711 Texas A&M University (Main University)	191,654	-	188,307	-	-	3,347	-	-
713 Tarleton State University	424,608	-	419,658	-	-	4,200	-	750
714 University of Texas at Arlington	559,658	-	559,658	-	-	-	-	-
715 Prairie View A&M University	25,820	-	720	25,100	-	-	-	-
716 Texas Engineering Extension Service	6,785	-	6,668	-	-	117	-	-
719 Texas State Technical College System	24,808,347	-	22,988,954	4,853	-	870,479	460,913	483,149
720 University of Texas System	200	-	-	-	-	-	-	200
721 University of Texas at Austin	72,729	-	71,201	-	-	528	-	1,000
727 Texas Transportation Institute	433	-	-	-	-	433	-	-
729 University of Texas Southwestern Medical Center at Dallas	102,966	-	102,966	-	-	-	-	-
731 Texas Woman's University	177,413	-	176,203	-	-	55	-	1,155
733 Texas Tech University	64,756	-	44,506	7,800	-	300	7,492	4,659
734 Lamar University	176,761	-	73,708	-	-	85,847	-	17,206
737 Angelo State University	5,058	-	2,738	-	-	2,320	-	-
745 University of Texas Health Science Center at San Antonio	133,178	-	133,178	-	-	-	-	-
750 University of Texas at Tyler	7,438	-	7,438	-	-	-	-	-
751 Texas A&M University – Commerce	71,809	-	71,809	-	-	-	-	-
752 University of North Texas	191,490	-	191,490	-	-	-	-	-
753 Sam Houston State University	121,931	-	115,954	1,000	-	332	-	4,645
754 Texas State University – San Marcos	69,004	-	65,985	-	-	20	-	3,000
755 Stephen F. Austin State University	44,735	-	33,770	-	-	10,965	-	-
759 University of Houston – Clear Lake	176	-	-	-	-	176	-	-
760 Texas A&M University – Corpus Christi	85,486	-	85,486	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	10,095	-	10,095	-	-	-	-	-
764 Texas A&M University – Texarkana	217,834	-	162,559	-	-	3,012	26,998	25,265
770 Texas A&M University – Central Texas	101,491	-	82,559	1,000	-	816	-	17,117
771 Texas School for the Blind and Visually Impaired	1,318	-	1,000	-	-	-	-	318
772 Texas School for the Deaf	2,954	-	-	679	-	1,327	-	948
781 Texas Higher Education Coordinating Board	27,703,670	15,769,844	1,984	1,097,745	-	-	-	10,834,096
788 Lamar State College – Port Arthur	120,818	-	120,206	-	-	-	-	612
789 Lamar Institute of Technology	129,261	-	126,841	-	-	185	-	2,236
802 Texas Parks and Wildlife Department	2,675,406	377,950	1,888,023	84,585	-	151,565	50,074	123,209
808 Texas Historical Commission	46,263	-	34,665	-	-	4,420	-	7,178
809 State Preservation Board	2,130	-	-	-	-	-	-	2,130
813 Texas Commission on the Arts	29,989	-	331	29,658	-	-	-	-
902 Comptroller – State Fiscal	3,052,744	1,616,022	747,871	13,518	-	-	-	675,333
907 Comptroller – State Energy Conservation Office	331,631	331,631	-	-	-	-	-	-
COUNTY TOTAL	994,462,410	332,104,364	190,248,229	349,279,390	66,125,114	19,535,948	1,990,586	35,178,778
MCMULLEN								
241 District Courts – Comptroller's Judiciary Section	34,892	34,892	-	-	-	-	-	-
300 Governor – Fiscal	12,586	12,586	-	-	-	-	-	-
302 Attorney General of Texas	3,616,622	-	-	3,616,622	-	-	-	-
320 Texas Workforce Commission	17,801	-	1,943	15,858	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCMULLEN (concluded)								
323 Teacher Retirement System of Texas	\$ 69,449	\$ -	\$ 26,965	\$ 42,484	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	51,958	-	47,476	4,482	-	-	-	-
357 Texas Department of Rural Affairs	3,000	3,000	-	-	-	-	-	-
362 Texas Lottery Commission	5,300	-	-	-	-	-	-	5,300
405 Texas Department of Public Safety	82,062	-	82,062	-	-	-	-	-
529 Health and Human Services Commission	213,290	-	-	213,290	-	-	-	-
530 Department of Family and Protective Services	1,226	-	1,226	-	-	-	-	-
537 Department of State Health Services	1,100	-	-	1,100	-	-	-	-
538 Department of Assistive and Rehabilitative Services	200	-	-	200	-	-	-	-
539 Department of Aging and Disability Services	163,853	-	-	163,853	-	-	-	-
555 Texas AgriLife Extension Service	31,269	-	31,269	-	-	-	-	-
592 Soil and Water Conservation Board	18,345	9,525	-	8,820	-	-	-	-
601 Texas Department of Transportation	1,529,646	-	436,921	-	796,408	296,082	-	235
696 Texas Department of Criminal Justice	167,804	-	167,804	-	-	-	-	-
701 Texas Education Agency	934,832	934,832	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	754,149	-	753,889	-	-	-	-	260
902 Comptroller – State Fiscal	31,381	29,114	-	-	-	-	-	2,266
COUNTY TOTAL	7,740,765	1,023,949	1,549,555	4,066,709	796,408	296,082	0	8,062
MEDINA								
102 House of Representatives	132	-	-	-	-	132	-	-
212 Office of Court Administration	32,016	32,016	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	296,136	105,931	189,540	-	-	-	-	664
300 Governor – Fiscal	222,825	111,330	-	111,494	-	-	-	-
302 Attorney General of Texas	4,211,317	72,145	258,566	3,829,981	-	-	-	50,625
304 Comptroller of Public Accounts	352	-	-	-	-	-	-	352
305 Texas General Land Office	6,437,978	-	-	-	-	-	-	6,437,978
306 Texas State Library and Archives Commission	14,757	14,757	-	-	-	-	-	-
307 Secretary of State	1,331	-	-	(4)	-	1,335	-	-
313 Department of Information Resources	4,214	-	4,214	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	42,094	-	-	-	-	-	-	42,094
320 Texas Workforce Commission	7,916,320	-	204,659	7,708,061	-	-	-	3,601
323 Teacher Retirement System of Texas	7,263,435	-	6,799,706	463,729	-	-	-	-
327 Employees Retirement System of Texas	1,058,663	-	817,090	241,573	-	-	-	-
332 Texas Department of Housing and Community Affairs	220,980	-	111,200	109,598	-	-	-	182
357 Texas Department of Rural Affairs	1,064,529	947,401	-	117,129	-	-	-	-
362 Texas Lottery Commission	237,048	2,200	-	-	-	-	-	234,848
401 Adjutant General’s Department	107,217	-	101,325	-	-	5,600	-	292
403 Texas Veterans Commission	599	-	-	-	-	-	-	599
405 Texas Department of Public Safety	1,799,043	-	1,790,537	-	-	7,046	-	1,460
451 Texas Department of Banking	6,976	-	6,976	-	-	-	-	-
452 Texas Department of Licensing and Regulation	8,397	-	-	-	-	-	-	8,397
455 Railroad Commission of Texas	54,286	-	54,286	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	348,907	-	348,897	-	-	10	-	-
476 Texas Racing Commission	17,251	-	17,251	-	-	-	-	-
477 Commission on State Emergency Communications	214,753	214,753	-	-	-	-	-	-
479 State Office of Risk Management	39,617	-	39,617	-	-	-	-	-
503 Texas Medical Board	16,004	-	16,004	-	-	-	-	-
529 Health and Human Services Commission	21,017,262	-	1,186,265	19,807,384	-	23,613	-	-
530 Department of Family and Protective Services	2,914,436	-	1,092,847	1,820,702	-	646	-	241
537 Department of State Health Services	2,293,358	611,302	1,155,611	520,830	-	-	-	5,615
538 Department of Assistive and Rehabilitative Services	11,637	-	2,152	9,485	-	-	-	-
539 Department of Aging and Disability Services	10,190,136	-	756,644	9,433,167	-	-	-	325
551 Department of Agriculture	201,698	29,949	67,806	101,068	-	-	-	2,876
554 Texas Animal Health Commission	54,144	-	43,499	-	-	-	-	10,646
555 Texas AgriLife Extension Service	95,142	-	93,976	-	-	1,167	-	-
556 Texas AgriLife Research	150	-	-	-	-	150	-	-
576 Texas Forest Service	209,018	209,018	-	-	-	-	-	-
580 Texas Water Development Board	46,328	46,328	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	159,685	-	143,070	-	-	16,615	-	-
592 Soil and Water Conservation Board	105,412	11,537	83,922	9,954	-	-	-	-
601 Texas Department of Transportation	14,231,453	233,113	2,771,585	980	10,436,087	786,301	-	3,387
665 Texas Juvenile Probation Commission	325,774	325,631	-	-	-	-	-	144
694 Texas Youth Commission	16,136	-	-	-	-	-	-	16,136
696 Texas Department of Criminal Justice	14,159,262	-	13,000,420	-	-	1,158,452	-	390
701 Texas Education Agency	57,652,671	57,652,165	506	-	-	-	-	-
721 University of Texas at Austin	48,704	-	47,704	-	-	-	-	1,000
733 Texas Tech University	1,513	-	1,513	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,262	-	3,262	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MEDINA (concluded)								
742 University of Texas of the Permian Basin	\$ 40,517	\$ -	\$ 40,517	\$ -	\$ -	\$ -	\$ -	\$ -
743 University of Texas at San Antonio	318,303	-	318,103	-	-	-	-	200
744 University of Texas Health Science Center at Houston	12,900	-	12,900	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,133,889	-	1,133,889	-	-	-	-	-
749 Texas A&M University – San Antonio	78,365	-	77,691	-	-	-	-	674
753 Sam Houston State University	230	-	-	-	-	-	-	230
754 Texas State University – San Marcos	6,813	-	5,813	-	-	-	-	1,000
756 Sul Ross State University	17,547	-	9,766	-	-	3,449	-	4,332
771 Texas School for the Blind and Visually Impaired	138	-	-	-	-	-	-	138
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	272,634	-	190,175	4,841	-	27,170	49,892	555
808 Texas Historical Commission	167,278	-	132,076	-	-	24,415	-	10,786
902 Comptroller – State Fiscal	297,134	125,793	-	411	-	-	-	170,931
907 Comptroller – State Energy Conservation Office	256,403	45,580	-	-	-	-	-	210,823
COUNTY TOTAL	157,976,525	60,790,949	33,131,579	44,290,385	10,436,087	2,056,100	49,892	7,221,533

MENARD								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	7,540	7,540	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,525	36,525	-	-	-	-	-	-
302 Attorney General of Texas	7,719,194	-	-	7,713,826	-	-	-	5,368
305 Texas General Land Office	738,763	-	-	-	-	-	-	738,763
306 Texas State Library and Archives Commission	3,892	-	-	3,892	-	-	-	-
307 Secretary of State	11,974	8,834	-	3,040	-	100	-	-
320 Texas Workforce Commission	273,187	-	3,562	269,625	-	-	-	-
323 Teacher Retirement System of Texas	445,373	-	435,768	9,604	-	-	-	-
327 Employees Retirement System of Texas	23,132	-	23,132	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	289	-	-	289	-	-	-	-
357 Texas Department of Rural Affairs	11,925	11,925	-	-	-	-	-	-
362 Texas Lottery Commission	11,318	-	-	-	-	-	-	11,318
401 Adjutant General's Department	1,764	-	1,764	-	-	-	-	-
403 Texas Veterans Commission	776	-	-	-	-	-	-	776
405 Texas Department of Public Safety	25,830	24,838	-	-	-	-	-	992
503 Texas Medical Board	(550)	-	(550)	-	-	-	-	-
529 Health and Human Services Commission	99,751	-	-	99,751	-	-	-	-
530 Department of Family and Protective Services	8,250	-	-	8,250	-	-	-	-
537 Department of State Health Services	18,410	-	-	18,410	-	-	-	-
539 Department of Aging and Disability Services	806,848	-	-	806,848	-	-	-	-
551 Department of Agriculture	5,558	-	-	5,558	-	-	-	-
555 Texas AgriLife Extension Service	35,252	-	35,252	-	-	-	-	-
576 Texas Forest Service	1,180	1,180	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,349	19,349	-	-	-	-	-	-
601 Texas Department of Transportation	978,745	-	120,365	250	812,024	45,692	-	415
696 Texas Department of Criminal Justice	52,688	-	52,688	-	-	-	-	-
701 Texas Education Agency	3,268,925	3,268,579	346	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	85,451	-	85,451	-	-	-	-	-
781 Texas Higher Education Coordinating Board	75	-	-	-	-	-	-	75
802 Texas Parks and Wildlife Department	171,153	-	138,965	31,962	-	227	-	-
808 Texas Historical Commission	1,056,066	760,355	280,820	-	-	13,822	-	1,069
902 Comptroller – State Fiscal	39,339	24,400	-	-	-	-	-	14,939
COUNTY TOTAL	15,958,007	4,163,525	1,177,562	8,971,306	812,024	59,875	0	773,716

MIDLAND								
101 Senate	43,076	-	35,984	-	-	7,092	-	-
102 House of Representatives	104,672	-	102,344	-	-	2,328	-	-
103 Texas Legislative Council	16,135	-	-	-	-	474	-	15,661
107 Commission on Uniform State Laws	3,986	-	3,411	-	-	-	-	575
116 Sunset Advisory Commission	4,311	-	-	-	-	4,311	-	-
201 Supreme Court	1,810	-	1,810	-	-	-	-	-
212 Office of Court Administration	505,340	77,077	409,738	-	-	107	-	18,419
231 Court of Appeals – Eleventh Court of Appeals District	122,320	-	122,320	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,396,738	425,599	941,480	-	-	-	-	29,659
300 Governor – Fiscal	951,081	387,098	109,477	454,507	-	-	-	-
302 Attorney General of Texas	3,537,933	147,107	1,074,696	1,705,242	-	120,251	7,920	482,718
304 Comptroller of Public Accounts	539,936	-	538,021	-	-	-	-	1,915
305 Texas General Land Office	2,713,098	-	75,923	-	-	16,022	-	2,621,153
306 Texas State Library and Archives Commission	23,345	20,217	-	-	-	-	-	3,128
307 Secretary of State	94,272	92,637	-	1,050	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	128,015	-	-	-	-	-	-	128,015

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDLAND (continued)								
320 Texas Workforce Commission	\$ 28,265,377	\$ 545,215	\$ 290,393	\$ 27,384,889	\$ -	\$ 100	\$ -	\$ 44,780
323 Teacher Retirement System of Texas	11,545,378	-	10,082,858	1,462,520	-	-	-	-
327 Employees Retirement System of Texas	2,129,936	-	1,555,645	574,291	-	-	-	-
332 Texas Department of Housing and Community Affairs	508,310	116,800	-	282,890	-	-	-	108,620
357 Texas Department of Rural Affairs	5,466	9,302	-	(3,836)	-	-	-	-
360 State Office of Administrative Hearings	12,457	-	-	-	-	1,406	6,701	4,350
362 Texas Lottery Commission	1,579,472	189,054	-	-	-	6,292	-	1,384,126
401 Adjutant General's Department	35,393	-	15,731	-	-	17,274	-	2,388
403 Texas Veterans Commission	77,389	-	40,765	-	-	36,624	-	-
405 Texas Department of Public Safety	10,158,415	3,299,393	6,783,936	-	-	50,607	6,092	18,386
407 Commission on Law Enforcement Officer Standards and Education	3,889	-	3,889	-	-	-	-	-
409 Commission on Jail Standards	1,054	-	1,054	-	-	-	-	-
452 Texas Department of Licensing and Regulation	11,171	-	7,700	-	-	-	-	3,471
454 Texas Department of Insurance	501,691	-	384,116	-	-	22,231	-	95,344
455 Railroad Commission of Texas	1,365,660	-	840,505	-	-	112,454	-	412,702
458 Texas Alcoholic Beverage Commission	454,997	14,561	431,568	-	-	5,302	-	3,565
459 Texas Board of Architectural Examiners	2,378	-	1,878	-	-	-	-	500
464 Texas Board of Professional Land Surveying	983	-	983	-	-	-	-	-
469 Credit Union Department	979	-	939	-	-	40	-	-
477 Commission on State Emergency Communications	2,308,679	2,301,563	7,115	-	-	-	-	-
479 State Office of Risk Management	184,582	-	184,582	-	-	-	-	-
503 Texas Medical Board	28,298	-	28,249	-	-	-	-	50
504 Texas State Board of Dental Examiners	2,178	-	2,178	-	-	-	-	-
507 Texas Board of Nursing	48	-	-	-	-	-	-	48
529 Health and Human Services Commission	143,153,504	-	5,632,831	137,114,129	-	356,975	-	49,570
530 Department of Family and Protective Services	8,807,700	-	4,137,875	4,664,083	-	2,516	-	3,226
533 Executive Council of Physical and Occupational Therapy Examiners	1,682	-	1,682	-	-	-	-	-
537 Department of State Health Services	14,027,199	624,494	2,504,013	10,872,272	-	5,627	-	20,794
538 Department of Assistive and Rehabilitative Services	3,460,652	-	375,941	3,082,562	-	1,735	-	414
539 Department of Aging and Disability Services	33,390,120	2,049,239	962,696	30,356,598	-	18,492	-	3,095
542 Cancer Prevention and Research Institute of Texas	165,000	-	165,000	-	-	-	-	-
551 Department of Agriculture	2,032,393	166,092	45,344	1,820,956	-	-	-	-
554 Texas Animal Health Commission	14,816	-	-	-	-	-	-	14,816
555 Texas AgriLife Extension Service	131,810	-	129,572	-	-	1,756	-	483
556 Texas AgriLife Research	11,536	-	811	-	-	7,649	-	3,076
557 Texas Veterinary Medical Diagnostic Laboratory	38	-	-	-	-	38	-	-
576 Texas Forest Service	110,197	92,417	2,694	-	-	7,246	-	7,839
582 Texas Commission on Environmental Quality	1,175,134	241,755	849,473	-	-	80,175	-	3,731
592 Soil and Water Conservation Board	31,730	15,541	-	7,599	-	-	1,077	7,513
601 Texas Department of Transportation	33,719,551	40,176	3,183,082	-	28,742,117	1,705,246	(7,000)	55,931
608 Texas Department of Motor Vehicles	48,936	-	48,826	-	-	-	-	110
665 Texas Juvenile Probation Commission	1,052,382	1,052,382	-	-	-	-	-	-
694 Texas Youth Commission	107,061	-	93,329	-	-	13,583	-	149
696 Texas Department of Criminal Justice	4,619,810	2,145,640	2,099,917	-	-	374,253	-	1
701 Texas Education Agency	75,260,563	74,870,051	3,220	379,886	-	-	-	7,407
704 Public Community/Junior Colleges	9,348,848	9,348,848	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
715 Prairie View A&M University	659	-	659	-	-	-	-	-
719 Texas State Technical College System	49,105	-	9,629	-	-	4,731	-	34,745
720 University of Texas System	400	-	300	-	-	-	-	100
721 University of Texas at Austin	129,549	-	128,291	-	-	28	-	1,230
724 University of Texas at El Paso	10,379	-	10,379	-	-	-	-	-
731 Texas Woman's University	1,752	-	1,752	-	-	-	-	-
733 Texas Tech University	202,417	-	154,768	35,423	-	-	4,200	8,027
736 University of Texas – Pan American	95,158	-	-	-	-	-	-	95,158
737 Angelo State University	16,853	-	-	-	-	8,732	-	8,122
739 Texas Tech University Health Sciences Center	903,336	-	592,986	-	-	182,699	9,637	118,015
742 University of Texas of the Permian Basin	3,376,460	-	3,355,100	-	-	8,271	-	13,089
743 University of Texas at San Antonio	158	-	-	-	-	158	-	-
747 University of Texas at Brownsville	6,366	-	-	-	-	4,500	-	1,866
751 Texas A&M University – Commerce	13,583	-	13,583	-	-	-	-	-
753 Sam Houston State University	42,625	-	42,175	-	-	-	-	449
754 Texas State University – San Marcos	100,292	-	-	-	-	12,557	45,558	42,177
755 Stephen F. Austin State University	77,281	-	39,294	-	-	1,816	-	36,171
756 Sul Ross State University	242,651	-	74,548	-	-	670	-	167,434
757 West Texas A&M University	63,996	-	63,996	-	-	-	-	-
761 Texas A&M International University	2,660	-	-	-	-	-	-	2,660

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDLAND (concluded)								
768 Texas Tech University System	\$ 17,703	\$ -	\$ 17,703	\$ -	\$ -	\$ -	\$ -	\$ -
771 Texas School for the Blind and Visually Impaired	2,055	-	1,487	-	-	-	-	567
781 Texas Higher Education Coordinating Board	1,072,799	1,059,897	-	12,836	-	-	-	66
785 University of Texas Health Science Center at Tyler	12,331	-	12,331	-	-	-	-	-
802 Texas Parks and Wildlife Department	710,839	85,384	530,042	-	-	79,227	1,142	15,044
808 Texas Historical Commission	2,282	-	2,282	-	-	-	-	-
809 State Preservation Board	1,309	-	-	-	-	-	-	1,309
813 Texas Commission on the Arts	43,762	-	-	43,762	-	-	-	-
902 Comptroller – State Fiscal	5,027,053	1,448,542	484,632	-	-	-	-	3,093,880
COUNTY TOTAL	412,267,725	100,866,080	49,851,531	220,251,657	28,742,117	3,282,178	75,326	9,198,835
MILAM								
102 House of Representatives	19,779	-	19,675	-	-	104	-	-
212 Office of Court Administration	28,487	28,487	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	362,618	63,331	298,730	-	-	-	-	57
300 Governor – Fiscal	3,881	1,609	-	2,272	-	-	-	-
301 Governor – Executive	81,710	-	81,710	-	-	-	-	-
302 Attorney General of Texas	9,670,868	6,925	183,451	9,404,278	-	-	-	76,214
304 Comptroller of Public Accounts	270	-	-	-	-	-	-	270
305 Texas General Land Office	2,429,871	-	72,077	-	-	-	-	2,357,794
306 Texas State Library and Archives Commission	10,673	4,743	-	4,504	-	1,426	-	-
307 Secretary of State	31,083	28,323	-	2,261	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,635	-	-	-	-	-	-	10,635
320 Texas Workforce Commission	7,173,013	-	275,559	6,896,071	-	-	-	1,382
323 Teacher Retirement System of Texas	7,718,268	-	7,500,913	217,355	-	-	-	-
327 Employees Retirement System of Texas	553,246	-	430,403	122,843	-	-	-	-
329 Texas Real Estate Commission	59,147	-	59,147	-	-	-	-	-
357 Texas Department of Rural Affairs	755,110	755,110	-	-	-	-	-	-
362 Texas Lottery Commission	273,278	-	-	-	-	-	-	273,278
401 Adjutant General’s Department	42,891	-	20,641	-	-	750	21,500	-
403 Texas Veterans Commission	1,117	-	-	-	-	-	-	1,117
405 Texas Department of Public Safety	818,791	170,400	648,391	-	-	-	-	-
407 Commission on Law Enforcement Officer Standards and Education	48,180	-	48,180	-	-	-	-	-
454 Texas Department of Insurance	134,681	-	134,681	-	-	-	-	-
455 Railroad Commission of Texas	1,493,317	-	1,493,317	-	-	-	-	-
479 State Office of Risk Management	39,398	-	39,398	-	-	-	-	-
529 Health and Human Services Commission	7,679,081	-	943,104	6,715,886	-	20,074	-	17
530 Department of Family and Protective Services	1,247,804	-	832,588	414,424	-	792	-	-
537 Department of State Health Services	1,601,670	452,499	575,385	571,806	-	1,980	-	-
538 Department of Assistive and Rehabilitative Services	35,336	-	21,094	13,643	-	599	-	-
539 Department of Aging and Disability Services	12,667,866	-	380,961	12,286,275	-	-	-	630
551 Department of Agriculture	300,020	7,529	170,346	103,952	-	-	-	18,192
554 Texas Animal Health Commission	532,955	-	476,377	-	-	17,792	-	38,786
555 Texas AgriLife Extension Service	74,794	-	69,656	-	-	1,303	-	3,834
556 Texas AgriLife Research	46,305	-	40,427	-	-	4,472	-	1,406
576 Texas Forest Service	32,682	24,045	-	-	-	1,333	-	7,305
578 Texas State Board of Veterinary Medical Examiners	50	-	-	-	-	-	-	50
580 Texas Water Development Board	73,702	-	73,702	-	-	-	-	-
582 Texas Commission on Environmental Quality	39,787	-	38,578	-	-	815	-	394
592 Soil and Water Conservation Board	57,161	-	57,161	-	-	-	-	-
601 Texas Department of Transportation	7,832,308	56,338	1,769,818	1,990	4,727,930	1,253,126	-	23,106
608 Texas Department of Motor Vehicles	69,629	-	69,629	-	-	-	-	-
665 Texas Juvenile Probation Commission	636,435	636,435	-	-	-	-	-	-
694 Texas Youth Commission	1,040,941	-	1,040,755	-	-	186	-	-
696 Texas Department of Criminal Justice	954,802	144,059	800,167	-	-	7,155	-	3,420
701 Texas Education Agency	25,189,953	25,188,767	1,186	-	-	-	-	-
709 Texas A&M University System Health Science Center	973	-	-	-	-	973	-	-
711 Texas A&M University (Main University)	327,745	-	281,782	-	-	15,551	27,602	2,811
712 Texas Engineering Experiment Station	24,691	-	-	-	-	19,420	-	5,271
713 Tarleton State University	14,373	-	-	-	-	1,178	-	13,196
715 Prairie View A&M University	39,466	-	-	10,000	-	10,018	19,448	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
734 Lamar University	2,628	-	2,628	-	-	-	-	-
743 University of Texas at San Antonio	31,092	-	31,092	-	-	-	-	-
751 Texas A&M University – Commerce	57,026	-	57,026	-	-	-	-	-
753 Sam Houston State University	13,790	-	13,790	-	-	-	-	-
754 Texas State University – San Marcos	49,089	-	49,089	-	-	-	-	-
756 Sul Ross State University	3,097	-	3,097	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MILAM (concluded)								
761 Texas A&M International University	\$ 3,256	\$ -	\$ -	\$ -	\$ -	\$ 3,256	\$ -	\$ -
765 University of Houston – Victoria	45,053	-	45,053	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	37,752	-	37,752	-	-	-	-	-
772 Texas School for the Deaf	54	-	-	-	-	-	-	54
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	193,888	14,292	175,631	-	-	3,958	-	7
808 Texas Historical Commission	122,352	3,498	118,855	-	-	-	-	-
902 Comptroller – State Fiscal	205,083	103,691	-	-	-	-	-	101,392
907 Comptroller – State Energy Conservation Office	35,779	35,779	-	-	-	-	-	-
COUNTY TOTAL	93,081,799	27,725,859	19,483,003	36,767,560	4,727,930	1,366,762	68,550	2,942,135
MILLS								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	70	-	-	-	-	70	-	-
212 Office of Court Administration	9,136	9,136	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	47,658	46,678	-	-	-	-	-	980
300 Governor – Fiscal	37,594	-	-	37,594	-	-	-	-
302 Attorney General of Texas	3,192,847	8,278	-	3,184,569	-	-	-	-
305 Texas General Land Office	194	-	-	-	-	194	-	-
306 Texas State Library and Archives Commission	10,967	10,967	-	-	-	-	-	-
307 Secretary of State	9,075	8,275	-	800	-	-	-	-
320 Texas Workforce Commission	534,612	-	6,799	527,803	-	-	-	10
323 Teacher Retirement System of Texas	3,347,413	-	3,268,595	78,818	-	-	-	-
327 Employees Retirement System of Texas	91,318	-	89,652	1,667	-	-	-	-
357 Texas Department of Rural Affairs	341,208	341,208	-	-	-	-	-	-
362 Texas Lottery Commission	19,000	-	-	-	-	-	-	19,000
401 Adjutant General's Department	53,151	-	52,878	-	-	271	-	2
405 Texas Department of Public Safety	432,929	42,806	390,534	-	-	(411)	-	-
452 Texas Department of Licensing and Regulation	63,746	-	63,746	-	-	-	-	-
529 Health and Human Services Commission	4,758,403	-	44,643	4,713,995	-	2,365	-	-
530 Department of Family and Protective Services	1,898,712	-	146,674	1,751,991	-	46	-	-
537 Department of State Health Services	38,565	-	-	38,565	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,268	-	-	1,528	-	(260)	-	-
539 Department of Aging and Disability Services	2,295,633	-	46,181	2,249,452	-	-	-	-
551 Department of Agriculture	56,929	-	-	56,929	-	-	-	-
555 Texas AgriLife Extension Service	30,583	-	30,583	-	-	-	-	-
576 Texas Forest Service	155,275	155,275	-	-	-	-	-	-
592 Soil and Water Conservation Board	27,620	17,529	-	10,091	-	-	-	-
601 Texas Department of Transportation	4,228,454	100,000	816,895	900	2,452,338	847,478	-	10,844
608 Texas Department of Motor Vehicles	412	-	-	-	-	412	-	-
694 Texas Youth Commission	241,933	-	240,799	-	-	1,133	-	-
696 Texas Department of Criminal Justice	848,685	-	848,526	-	-	159	-	-
701 Texas Education Agency	7,765,464	7,765,464	-	-	-	-	-	-
719 Texas State Technical College System	55,800	-	55,800	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	384	-	-	-	-	-	-	384
802 Texas Parks and Wildlife Department	71,943	-	60,955	-	-	5,899	-	5,089
808 Texas Historical Commission	1,283,317	1,282,360	-	957	-	-	-	-
902 Comptroller – State Fiscal	45,710	32,698	-	-	-	-	-	13,012
907 Comptroller – State Energy Conservation Office	9,518	9,518	-	-	-	-	-	-
COUNTY TOTAL	32,005,556	9,830,193	6,163,260	12,653,059	2,452,338	857,386	0	49,320
MITCHELL								
101 Senate	38	-	-	-	-	38	-	-
102 House of Representatives	34	-	-	-	-	34	-	-
212 Office of Court Administration	16,098	16,098	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	71,304	70,608	-	-	-	-	-	696
302 Attorney General of Texas	8,846,786	4,869	-	8,826,882	-	-	-	15,034
304 Comptroller of Public Accounts	27	-	-	-	-	-	-	27
305 Texas General Land Office	756,044	-	-	-	-	-	-	756,044
306 Texas State Library and Archives Commission	5,339	5,339	-	-	-	-	-	-
307 Secretary of State	11,435	11,335	-	-	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	4,375	-	-	-	-	-	-	4,375
320 Texas Workforce Commission	725,268	-	14,635	710,096	-	-	-	537
323 Teacher Retirement System of Texas	1,838,458	-	1,679,397	159,062	-	-	-	-
327 Employees Retirement System of Texas	742,616	-	534,632	207,984	-	-	-	-
357 Texas Department of Rural Affairs	308,866	255,292	2,658	50,916	-	-	-	-
362 Texas Lottery Commission	330,143	-	-	-	-	-	-	330,143
401 Adjutant General's Department	5,684	-	5,684	-	-	-	-	-
405 Texas Department of Public Safety	544,378	54,061	482,430	-	-	548	-	7,340

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MITCHELL (concluded)								
479 State Office of Risk Management	\$ 3,424	\$ -	\$ 3,424	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	47	-	-	-	-	-	-	47
529 Health and Human Services Commission	1,501,374	-	43,255	1,454,219	-	-	-	3,900
530 Department of Family and Protective Services	117,114	-	79,132	37,957	-	25	-	-
537 Department of State Health Services	880,521	4,214	656,273	219,801	-	233	-	-
538 Department of Assistive and Rehabilitative Services	3,792	-	411	3,380	-	-	-	-
539 Department of Aging and Disability Services	2,890,536	-	74,663	2,815,873	-	-	-	-
551 Department of Agriculture	10,613	127	-	10,486	-	-	-	-
555 Texas AgriLife Extension Service	32,023	-	32,023	-	-	-	-	-
576 Texas Forest Service	78,860	78,860	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,033	9,033	-	-	-	-	-	-
601 Texas Department of Transportation	4,488,100	93,088	636,967	-	2,396,478	1,359,678	-	1,889
696 Texas Department of Criminal Justice	12,406,136	-	11,277,662	-	-	1,128,252	-	222
701 Texas Education Agency	8,602,048	8,602,048	-	-	-	-	-	-
719 Texas State Technical College System	154,134	-	152,263	-	-	1,870	-	-
739 Texas Tech University Health Sciences Center	38,889	-	38,889	-	-	-	-	-
772 Texas School for the Deaf	5,555	-	-	5,555	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	416,367	-	391,941	-	-	23,953	-	472
813 Texas Commission on the Arts	1,824	-	-	1,824	-	-	-	-
902 Comptroller – State Fiscal	56,373	32,908	-	-	-	-	-	23,464
COUNTY TOTAL	45,903,670	9,237,880	16,106,340	14,504,035	2,396,478	2,514,731	0	1,144,207
MONTAGUE								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	100	-	-	-	-	100	-	-
212 Office of Court Administration	23,206	23,206	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	225,932	68,779	154,909	-	-	-	-	2,244
302 Attorney General of Texas	6,984,660	-	-	6,942,389	-	-	-	42,271
304 Comptroller of Public Accounts	198	-	-	-	-	-	-	198
305 Texas General Land Office	2,316,074	-	-	-	-	-	-	2,316,074
306 Texas State Library and Archives Commission	9,371	9,371	-	-	-	-	-	-
307 Secretary of State	5,217	5,051	-	(533)	-	700	-	-
320 Texas Workforce Commission	3,295,635	-	29,205	3,263,256	-	-	-	3,174
323 Teacher Retirement System of Texas	6,109,976	-	5,832,270	277,705	-	-	-	-
327 Employees Retirement System of Texas	411,870	-	155,505	256,365	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,160	7,160	-	-	-	-	-	-
357 Texas Department of Rural Affairs	382,168	267,350	-	114,818	-	-	-	-
362 Texas Lottery Commission	77,827	1,867	-	-	-	-	-	75,960
401 Adjutant General's Department	45,014	-	45,014	-	-	-	-	-
403 Texas Veterans Commission	884	-	-	-	-	-	-	884
405 Texas Department of Public Safety	714,026	39,591	635,398	-	-	21,551	-	17,486
479 State Office of Risk Management	59,090	-	59,090	-	-	-	-	-
503 Texas Medical Board	26	-	-	-	-	-	-	26
504 Texas State Board of Dental Examiners	139	-	-	-	-	-	-	139
529 Health and Human Services Commission	4,260,449	-	475,201	3,676,721	-	108,526	-	-
530 Department of Family and Protective Services	938,063	-	661,219	276,075	-	124	-	645
537 Department of State Health Services	789,329	-	371,290	398,889	-	750	18,400	-
538 Department of Assistive and Rehabilitative Services	40,224	-	-	40,223	-	-	-	-
539 Department of Aging and Disability Services	7,976,470	-	366,546	7,609,924	-	-	-	-
551 Department of Agriculture	40,035	-	-	39,964	-	-	-	71
554 Texas Animal Health Commission	75,121	-	64,397	-	-	32	-	10,692
555 Texas AgriLife Extension Service	53,421	-	53,421	-	-	-	-	-
576 Texas Forest Service	328,308	328,302	-	-	-	6	-	-
592 Soil and Water Conservation Board	61,806	-	-	-	-	-	-	61,806
601 Texas Department of Transportation	5,209,510	11,115	1,737,686	1,125	2,778,758	666,497	-	14,328
665 Texas Juvenile Probation Commission	288,431	288,431	-	-	-	-	-	-
694 Texas Youth Commission	288,507	-	288,507	-	-	-	-	-
696 Texas Department of Criminal Justice	306,468	257,270	47,347	-	-	-	-	1,851
701 Texas Education Agency	15,981,361	15,980,960	401	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
731 Texas Woman's University	52,149	-	52,149	-	-	-	-	-
735 Midwestern State University	3,264	-	3,264	-	-	-	-	-
751 Texas A&M University – Commerce	25,703	-	-	-	-	-	25,703	-
752 University of North Texas	4,680	-	-	-	-	-	-	4,680
756 Sul Ross State University	3,934	-	3,934	-	-	-	-	-
802 Texas Parks and Wildlife Department	8,448	2,500	-	-	-	1,250	-	4,698
808 Texas Historical Commission	30,000	30,000	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTAGUE (concluded)								
902 Comptroller – State Fiscal	\$ 219,396	\$ 125,821	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,575
907 Comptroller – State Energy Conservation Office	61,537	61,537	-	-	-	-	-	-
COUNTY TOTAL	57,716,226	17,508,310	11,036,755	22,896,922	2,778,758	799,576	44,103	2,651,802
MONTGOMERY								
101 Senate	335,653	-	285,267	-	-	49,992	-	394
102 House of Representatives	213,667	-	204,641	-	-	8,616	-	410
103 Texas Legislative Council	3,560	-	-	-	-	-	-	3,560
201 Supreme Court	56,856	13,625	2,356	40,875	-	-	-	-
211 Court of Criminal Appeals	615	-	615	-	-	-	-	-
212 Office of Court Administration	1,713,900	1,196,058	496,890	-	-	-	-	20,953
215 Office of Capital Writs	436	-	350	-	-	-	-	86
221 Court of Appeals – First Court of Appeals District	95,367	-	95,367	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	496,799	-	496,799	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	2,250,372	925,444	1,293,624	-	-	-	-	31,303
242 State Commission on Judicial Conduct	160	-	160	-	-	-	-	-
300 Governor – Fiscal	1,091,110	765,868	1,244	323,997	-	-	-	-
301 Governor – Executive	99	-	-	-	-	-	-	99
302 Attorney General of Texas	53,784,956	47,347	1,501,552	51,516,261	-	134,529	-	585,267
303 Texas Facilities Commission	23,589	-	6,819	-	-	16,770	-	-
304 Comptroller of Public Accounts	708,152	-	694,864	-	-	6,589	-	6,699
305 Texas General Land Office	8,210,072	26,614	-	-	-	5,940	-	8,177,518
306 Texas State Library and Archives Commission	111,114	111,114	-	-	-	-	-	-
307 Secretary of State	288,201	204,659	231	80,726	-	2,585	-	-
312 Texas State Securities Board	84,717	-	84,652	-	-	-	-	65
315 Comptroller – Prepaid Higher Education Tuition Board	380,667	-	-	-	-	-	-	380,667
320 Texas Workforce Commission	106,546,432	1,009,791	1,381,059	104,047,971	-	4,297	-	103,314
323 Teacher Retirement System of Texas	31,826,458	-	27,044,856	4,781,602	-	-	-	-
327 Employees Retirement System of Texas	4,605,919	-	3,493,743	1,112,176	-	-	-	-
329 Texas Real Estate Commission	39,156	-	3,480	-	-	-	-	35,676
332 Texas Department of Housing and Community Affairs	27,899,183	817,431	-	26,197,213	-	-	-	884,540
357 Texas Department of Rural Affairs	1,797,441	1,718,077	79,364	-	-	-	-	-
362 Texas Lottery Commission	6,961,504	263,674	110,503	-	-	-	-	6,587,328
370 Texas Residential Construction Commission	252	-	252	-	-	-	-	-
401 Adjutant General’s Department	253,937	-	251,775	724	-	-	-	1,439
403 Texas Veterans Commission	265,613	-	264,379	-	-	-	-	1,234
405 Texas Department of Public Safety	12,428,409	5,407,629	6,765,342	192,650	-	18,120	-	44,668
409 Commission on Jail Standards	48,341	-	48,341	-	-	-	-	-
411 Texas Commission on Fire Protection	61,648	-	61,647	-	-	-	-	1
448 Office of Injured Employee Counsel	28,491	-	28,491	-	-	-	-	-
450 Department of Savings and Mortgage Lending	50,247	-	50,247	-	-	-	-	-
451 Texas Department of Banking	140,345	-	140,345	-	-	-	-	-
452 Texas Department of Licensing and Regulation	217,722	-	217,620	-	-	102	-	-
454 Texas Department of Insurance	147,807	-	147,398	-	-	408	-	1
455 Railroad Commission of Texas	289,803	101,882	155,681	-	-	-	-	32,240
456 Board of Plumbing Examiners	67,680	-	67,680	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	780,065	-	733,583	-	-	46,282	-	200
459 Texas Board of Architectural Examiners	580	-	580	-	-	-	-	-
466 Office of Consumer Credit Commissioner	179,947	-	179,947	-	-	-	-	-
473 Public Utility Commission of Texas	10,501	-	-	10,501	-	-	-	-
476 Texas Racing Commission	182,385	-	182,385	-	-	-	-	-
477 Commission on State Emergency Communications	2,107,455	2,107,455	-	-	-	-	-	-
479 State Office of Risk Management	600,167	-	600,167	-	-	-	-	-
503 Texas Medical Board	7,590	-	6,675	-	-	425	-	490
506 University of Texas M.D. Anderson Cancer Center	279,838	-	279,838	-	-	-	-	-
507 Texas Board of Nursing	175	-	-	-	-	-	-	175
508 Texas Board of Chiropractic Examiners	635	-	635	-	-	-	-	-
520 Board of Examiners of Psychologists	400	-	400	-	-	-	-	-
529 Health and Human Services Commission	204,253,430	-	3,719,216	200,307,008	-	196,313	-	30,893
530 Department of Family and Protective Services	13,830,371	-	6,582,001	7,239,349	-	7,854	-	1,168
533 Executive Council of Physical and Occupational Therapy Examiners	561	-	561	-	-	-	-	-
537 Department of State Health Services	24,645,571	1,284,423	810,286	22,416,730	-	2,618	-	131,513
538 Department of Assistive and Rehabilitative Services	3,185,556	-	1,507,440	1,674,195	-	3,298	-	622
539 Department of Aging and Disability Services	46,498,495	-	1,061,944	45,408,359	-	10,733	11,985	5,475
551 Department of Agriculture	6,242,290	29,147	268,647	5,942,394	-	475	-	1,627
554 Texas Animal Health Commission	98,674	-	97,713	-	-	961	-	-
555 Texas AgriLife Extension Service	168,332	-	168,332	-	-	-	-	-
556 Texas AgriLife Research	243	-	-	-	-	-	148	95

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTGOMERY (concluded)								
576 Texas Forest Service	\$ 752,252	\$ 475,407	\$ 265,507	\$ -	\$ -	\$ 6,978	\$ -	\$ 4,360
580 Texas Water Development Board	566,148	114,091	176,324	-	-	-	-	275,733
582 Texas Commission on Environmental Quality	3,020,789	1,889,225	383,386	-	-	7,620	-	740,559
592 Soil and Water Conservation Board	8,386	5,568	2,819	-	-	-	-	-
601 Texas Department of Transportation	118,872,290	864,509	9,083,080	266,392	98,970,517	8,864,523	24,447	798,822
608 Texas Department of Motor Vehicles	437,953	400,420	37,225	-	-	-	-	307
665 Texas Juvenile Probation Commission	2,341,843	2,341,843	-	-	-	-	-	-
694 Texas Youth Commission	409,131	-	373,942	140	-	7,155	-	27,894
696 Texas Department of Criminal Justice	50,316,998	3,433,495	45,141,131	848	-	1,051,570	-	689,954
701 Texas Education Agency	369,857,499	369,648,344	208,155	1,000	-	-	-	-
704 Public Community/Junior Colleges	56,994,650	56,994,650	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	58,847	-	49,687	-	-	6,920	-	2,240
710 Texas A&M University System	2,946	-	2,946	-	-	-	-	-
711 Texas A&M University (Main University)	175,321	-	133,624	-	-	4,370	-	37,327
712 Texas Engineering Experiment Station	3,100	-	3,100	-	-	-	-	-
713 Tarleton State University	57,345	-	57,170	-	-	-	-	175
714 University of Texas at Arlington	9,902	-	7,539	-	-	2,363	-	-
715 Prairie View A&M University	19,641	-	10,321	9,320	-	-	-	-
716 Texas Engineering Extension Service	9,620	-	-	-	-	9,620	-	-
717 Texas Southern University	283,013	-	283,013	-	-	-	-	-
719 Texas State Technical College System	68,202	-	68,202	-	-	-	-	-
720 University of Texas System	7,342	-	4,311	-	-	-	-	3,031
721 University of Texas at Austin	432,757	-	400,568	-	-	11,560	-	20,629
723 University of Texas Medical Branch at Galveston	723,066	-	727,777	-	-	(5,970)	1,514	(255)
724 University of Texas at El Paso	3,277	-	3,277	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	11,277	-	2,855	-	-	413	-	8,010
730 University of Houston	1,042,092	-	772,198	-	-	213,553	43,440	12,901
731 Texas Woman's University	183,009	-	171,897	-	-	11,112	-	-
732 Texas A&M University – Kingsville	79,222	-	-	-	-	-	79,194	28
733 Texas Tech University	5,225	-	-	5,225	-	-	-	-
734 Lamar University	9,948	-	9,879	-	-	-	-	69
737 Angelo State University	150	-	-	-	-	-	-	150
738 University of Texas at Dallas	83,516	-	83,516	-	-	-	-	-
739 Texas Tech University Health Sciences Center	115,183	-	113,304	-	-	1,879	-	-
742 University of Texas of the Permian Basin	1,000	-	-	-	-	-	-	1,000
743 University of Texas at San Antonio	19,947	-	19,947	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,908,957	-	1,908,957	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	175,003	-	174,012	-	-	336	-	655
750 University of Texas at Tyler	50,728	-	50,728	-	-	-	-	-
752 University of North Texas	28,603	-	19,381	9,222	-	-	-	-
753 Sam Houston State University	8,423,067	-	7,514,809	2,000	-	446,665	447,006	12,587
754 Texas State University – San Marcos	373,686	-	68,585	-	-	-	-	305,101
755 Stephen F. Austin State University	125,531	-	125,531	-	-	-	-	-
756 Sul Ross State University	3,934	-	3,934	-	-	-	-	-
757 West Texas A&M University	436	-	-	-	-	-	-	436
759 University of Houston – Clear Lake	10,176	-	3,194	-	-	5,480	-	1,501
760 Texas A&M University – Corpus Christi	2,030	-	-	-	-	-	2,030	-
761 Texas A&M International University	250	-	-	-	-	-	-	250
763 University of North Texas Health Science Center at Fort Worth	60,000	-	60,000	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,079	-	500	-	-	-	-	1,579
772 Texas School for the Deaf	1,558	-	-	1,506	-	-	-	52
781 Texas Higher Education Coordinating Board	4,923,124	4,576,376	-	346,692	-	-	-	55
783 University of Houston System	4,462	-	4,462	-	-	-	-	-
784 University of Houston – Downtown	574,782	-	567,232	-	-	-	-	7,550
788 Lamar State College – Port Arthur	5,196	-	-	-	-	5,196	-	-
789 Lamar Institute of Technology	326	-	-	-	-	-	-	326
802 Texas Parks and Wildlife Department	731,265	20,770	439,915	37,739	-	77,153	-	155,688
808 Texas Historical Commission	12,447	-	-	-	-	11,846	-	601
809 State Preservation Board	23,877	-	-	-	-	-	-	23,877
813 Texas Commission on the Arts	6,527	-	-	6,527	-	-	-	-
902 Comptroller – State Fiscal	11,196,329	3,069,808	2,123,490	(3,262)	-	-	-	6,006,291
907 Comptroller – State Energy Conservation Office	184,767	167,599	-	17,168	-	-	-	-
930 Treasury Safekeeping Trust Company	71,240	-	71,240	-	-	-	-	-
COUNTY TOTAL	1,202,482,975	460,032,346	133,410,653	471,993,249	98,970,517	11,257,246	609,765	26,209,200
MOORE								
102 House of Representatives	3,113	-	2,477	-	-	126	-	510
212 Office of Court Administration	33,319	33,319	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	314,428	151,879	162,454	-	-	-	-	95

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MOORE (concluded)								
300 Governor – Fiscal	\$ 46,857	\$ -	\$ -	\$ 46,857	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	163,100,337	6,651	-	163,053,903	-	-	-	39,783
304 Comptroller of Public Accounts	231	-	-	-	-	-	-	231
306 Texas State Library and Archives Commission	8,538	8,538	-	-	-	-	-	-
307 Secretary of State	10,187	9,661	-	326	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	4,370	-	-	-	-	-	-	4,370
320 Texas Workforce Commission	1,858,867	-	22,924	1,833,355	-	-	-	2,588
323 Teacher Retirement System of Texas	904,146	-	754,665	149,481	-	-	-	-
327 Employees Retirement System of Texas	172,144	-	146,382	25,762	-	-	-	-
357 Texas Department of Rural Affairs	55,250	55,250	-	-	-	-	-	-
362 Texas Lottery Commission	351,598	-	-	-	-	-	-	351,598
403 Texas Veterans Commission	1,024	-	-	-	-	-	-	1,024
405 Texas Department of Public Safety	1,030,911	92,398	937,114	-	-	1,288	-	111
503 Texas Medical Board	27	-	-	-	-	-	-	27
529 Health and Human Services Commission	4,650,497	-	277,536	4,303,906	-	59,836	-	9,220
530 Department of Family and Protective Services	231,526	-	139,773	91,736	-	17	-	-
537 Department of State Health Services	753,261	-	-	748,165	-	-	-	5,096
538 Department of Assistive and Rehabilitative Services	45,880	-	-	45,880	-	-	-	-
539 Department of Aging and Disability Services	2,834,774	-	66,918	2,767,856	-	-	-	-
551 Department of Agriculture	57,986	-	-	57,986	-	-	-	-
554 Texas Animal Health Commission	33,297	-	33,297	-	-	-	-	-
555 Texas AgriLife Extension Service	79,613	-	79,613	-	-	-	-	-
556 Texas AgriLife Research	57,057	-	36,238	-	-	20,578	-	241
576 Texas Forest Service	5,080	5,080	-	-	-	-	-	-
580 Texas Water Development Board	4,263	4,263	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	13,585	-	7,919	-	-	1,151	-	4,515
592 Soil and Water Conservation Board	14,828	14,828	-	-	-	-	-	-
601 Texas Department of Transportation	8,190,024	96,880	1,132,100	700	6,521,375	424,667	-	14,301
665 Texas Juvenile Probation Commission	227,351	227,351	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,949,400	324,098	1,617,724	-	-	7,578	-	-
701 Texas Education Agency	18,108,494	18,108,009	485	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,888	-	-	-	-	4,888	-	-
757 West Texas A&M University	34,552	-	34,552	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	53,384	-	51,380	-	-	2,004	-	-
902 Comptroller – State Fiscal	164,336	120,926	-	-	-	-	-	43,410
COUNTY TOTAL	205,409,444	19,259,132	5,503,551	173,125,913	6,521,375	522,333	0	477,140
MORRIS								
102 House of Representatives	(19)	-	-	-	-	(19)	-	-
212 Office of Court Administration	68,933	15,118	53,815	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	256,195	44,105	210,931	-	-	-	-	1,159
300 Governor – Fiscal	77,134	77,134	-	-	-	-	-	-
302 Attorney General of Texas	11,532,763	6,874	-	11,501,584	-	-	-	24,305
304 Comptroller of Public Accounts	154	-	-	-	-	-	-	154
305 Texas General Land Office	230,866	-	-	-	-	-	-	230,866
306 Texas State Library and Archives Commission	7,705	3,971	-	3,734	-	-	-	-
307 Secretary of State	2,834	1,193	-	1,641	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	650	-	-	-	-	-	-	650
320 Texas Workforce Commission	4,299,296	-	20,722	4,278,183	-	-	-	390
323 Teacher Retirement System of Texas	3,509,125	-	3,391,595	117,530	-	-	-	-
327 Employees Retirement System of Texas	241,544	-	174,367	67,177	-	-	-	-
332 Texas Department of Housing and Community Affairs	13,700	13,700	-	-	-	-	-	-
357 Texas Department of Rural Affairs	367,449	367,449	-	-	-	-	-	-
362 Texas Lottery Commission	333,715	-	-	-	-	-	-	333,715
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	316,421	-	316,421	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	67,056	-	67,056	-	-	-	-	-
479 State Office of Risk Management	32,364	-	32,364	-	-	-	-	-
503 Texas Medical Board	17	-	-	-	-	-	-	17
529 Health and Human Services Commission	7,275,666	-	198,115	6,798,029	-	279,355	-	167
530 Department of Family and Protective Services	414,336	-	351,181	63,155	-	-	-	-
537 Department of State Health Services	245,102	-	-	244,282	-	-	-	820
538 Department of Assistive and Rehabilitative Services	132,793	-	41,488	89,711	-	1,593	-	-
539 Department of Aging and Disability Services	6,086,169	-	199,368	5,886,801	-	-	-	-
551 Department of Agriculture	2,118	1,918	-	200	-	-	-	-
555 Texas AgriLife Extension Service	25,058	-	25,058	-	-	-	-	-
556 Texas AgriLife Research	25,700	-	-	-	-	25,700	-	-
576 Texas Forest Service	324,206	324,206	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MORRIS (concluded)								
601 Texas Department of Transportation	\$ 5,419,008	\$ 673,166	\$ 460,436	\$ -	\$ 3,707,363	\$ 577,419	\$ -	\$ 624
696 Texas Department of Criminal Justice	1,692,006	375,152	1,316,854	-	-	-	-	-
701 Texas Education Agency	11,053,386	11,053,386	-	-	-	-	-	-
721 University of Texas at Austin	25,097	-	25,097	-	-	-	-	-
750 University of Texas at Tyler	16,703	-	16,703	-	-	-	-	-
764 Texas A&M University – Texarkana	1,769	-	1,769	-	-	-	-	-
765 University of Houston – Victoria	121,719	-	121,719	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,284,170	-	494,452	-	-	9,329	1,780,012	378
902 Comptroller – State Fiscal	160,421	45,708	-	-	-	-	-	114,713
907 Comptroller – State Energy Conservation Office	83,251	83,251	-	-	-	-	-	-
COUNTY TOTAL	56,747,197	13,086,330	7,519,511	29,052,028	3,707,363	893,378	1,780,012	708,574
MOTLEY								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	32	-	-	-	-	32	-	-
241 District Courts – Comptroller's Judiciary Section	34,953	34,953	-	-	-	-	-	-
300 Governor – Fiscal	35,860	35,860	-	-	-	-	-	-
302 Attorney General of Texas	4,926,903	-	-	4,926,903	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	3,616	3,616	-	-	-	-	-	-
307 Secretary of State	296	-	-	296	-	-	-	-
320 Texas Workforce Commission	117,541	-	2,072	115,458	-	-	-	11
323 Teacher Retirement System of Texas	9,105	-	9,105	-	-	-	-	-
327 Employees Retirement System of Texas	41,396	-	31,396	10,000	-	-	-	-
357 Texas Department of Rural Affairs	193,051	193,051	-	-	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
405 Texas Department of Public Safety	77,665	5,716	70,874	-	-	1,074	-	-
455 Railroad Commission of Texas	350	-	-	-	-	-	-	350
479 State Office of Risk Management	224	-	224	-	-	-	-	-
529 Health and Human Services Commission	19,656	-	-	19,656	-	-	-	-
530 Department of Family and Protective Services	6,300	-	-	6,300	-	-	-	-
537 Department of State Health Services	9,615	-	-	9,615	-	-	-	-
539 Department of Aging and Disability Services	554,285	-	-	554,285	-	-	-	-
551 Department of Agriculture	38,945	38,133	-	812	-	-	-	-
555 Texas AgriLife Extension Service	280	-	280	-	-	-	-	-
576 Texas Forest Service	200	200	-	-	-	-	-	-
592 Soil and Water Conservation Board	10,746	10,746	-	-	-	-	-	-
601 Texas Department of Transportation	3,411,471	-	705,724	650	2,533,871	170,376	-	850
696 Texas Department of Criminal Justice	134,920	-	134,920	-	-	-	-	-
701 Texas Education Agency	1,814,450	1,814,450	-	-	-	-	-	-
757 West Texas A&M University	3,076	-	-	-	-	3,076	-	-
802 Texas Parks and Wildlife Department	70,266	-	60,849	-	-	9,413	-	4
902 Comptroller – State Fiscal	19,014	18,889	-	-	-	-	-	125
907 Comptroller – State Energy Conservation Office	12,430	12,430	-	-	-	-	-	-
COUNTY TOTAL	11,548,702	2,168,045	1,015,444	5,643,974	2,533,871	184,006	0	3,362
NACOGDOCHES								
101 Senate	59,385	-	59,217	-	-	168	-	-
102 House of Representatives	24,946	-	24,489	-	-	457	-	-
201 Supreme Court	3,626,225	115,546	-	3,510,679	-	-	-	-
212 Office of Court Administration	57,954	57,954	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	644,632	183,213	457,656	-	-	-	-	3,764
300 Governor – Fiscal	1,256	-	831	-	-	-	-	425
302 Attorney General of Texas	19,324,816	55,317	1,157,619	17,932,756	-	9,005	-	170,120
303 Texas Facilities Commission	32,534	-	-	-	-	32,951	-	(416)
304 Comptroller of Public Accounts	321,350	-	319,830	-	-	560	-	960
305 Texas General Land Office	968,734	-	-	-	-	-	-	968,734
306 Texas State Library and Archives Commission	12,277	8,911	-	-	-	75	-	3,291
307 Secretary of State	59,178	43,050	-	15,043	-	1,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,158,331	-	-	-	-	-	-	2,158,331
320 Texas Workforce Commission	8,125,301	-	209,609	7,910,224	-	1,487	-	3,981
323 Teacher Retirement System of Texas	6,473,960	-	5,659,612	814,283	-	65	-	-
327 Employees Retirement System of Texas	2,463,629	-	2,289,887	173,742	-	-	-	-
332 Texas Department of Housing and Community Affairs	14,189,996	-	-	14,189,996	-	-	-	-
357 Texas Department of Rural Affairs	1,353,090	1,267,975	76,930	6,436	-	1,749	-	-
362 Texas Lottery Commission	1,799,078	-	-	-	-	2,582	-	1,796,496
401 Adjutant General's Department	25,920	-	2,086	21,615	-	1,738	-	482
403 Texas Veterans Commission	10,147	-	10,147	-	-	-	-	-
405 Texas Department of Public Safety	1,781,450	250,210	1,529,562	-	-	6,642	-	(4,964)

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NACOGDOCHES (concluded)								
411 Texas Commission on Fire Protection	\$ 72,025	\$ -	\$ 72,025	\$ -	\$ -	\$ -	\$ -	\$ -
451 Texas Department of Banking	440	-	-	-	-	440	-	-
452 Texas Department of Licensing and Regulation	63,569	-	62,794	-	-	-	-	775
454 Texas Department of Insurance	421	-	-	-	-	406	-	15
455 Railroad Commission of Texas	118,727	-	118,178	-	-	549	-	-
458 Texas Alcoholic Beverage Commission	8,339	7,589	-	-	-	-	-	750
479 State Office of Risk Management	128,487	-	128,487	-	-	-	-	-
503 Texas Medical Board	20,505	-	20,450	-	-	-	-	55
506 University of Texas M.D. Anderson Cancer Center	77,865	-	77,865	-	-	-	-	-
529 Health and Human Services Commission	31,072,500	-	1,002,235	29,543,416	-	521,988	-	4,862
530 Department of Family and Protective Services	5,027,741	-	3,179,400	1,839,534	-	4,603	-	4,205
537 Department of State Health Services	5,342,662	245,690	2,386,187	2,700,960	-	5,203	-	4,622
538 Department of Assistive and Rehabilitative Services	1,250,354	-	317,329	913,327	-	144	-	19,555
539 Department of Aging and Disability Services	24,945,943	-	4,771,606	20,156,654	-	2,992	-	14,692
551 Department of Agriculture	1,930,585	39,310	-	1,891,274	-	-	-	-
554 Texas Animal Health Commission	62,614	-	62,614	-	-	-	-	-
555 Texas AgriLife Extension Service	63,049	-	62,489	-	-	560	-	-
556 Texas AgriLife Research	23,921	-	23,858	-	-	63	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	207	-	-	-	-	207	-	-
576 Texas Forest Service	903,501	223,456	653,917	-	-	18,506	-	7,621
580 Texas Water Development Board	6,681	6,681	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	(22,883)	-	(25,207)	-	-	-	-	2,324
592 Soil and Water Conservation Board	393,530	60,256	259,405	61,605	-	12,200	-	64
601 Texas Department of Transportation	21,523,878	15,601	2,111,864	1,613	14,267,553	2,199,362	4,639	2,923,245
665 Texas Juvenile Probation Commission	445,872	445,872	-	-	-	-	-	-
694 Texas Youth Commission	63,874	-	59,837	-	-	3,968	-	69
696 Texas Department of Criminal Justice	3,303,251	516,150	2,551,193	-	-	232,612	-	3,296
701 Texas Education Agency	58,050,415	58,011,568	38,846	-	-	-	-	-
709 Texas A&M University System Health Science Center	80,268	-	80,268	-	-	-	-	-
711 Texas A&M University (Main University)	314,599	-	299,655	-	-	14,943	-	-
715 Prairie View A&M University	99,241	-	96,041	3,200	-	-	-	-
717 Texas Southern University	52,923	-	52,923	-	-	-	-	-
719 Texas State Technical College System	65,589	-	23,727	-	-	40,810	-	1,051
721 University of Texas at Austin	101,619	-	97,421	-	-	1,223	-	2,975
723 University of Texas Medical Branch at Galveston	270,994	-	270,994	-	-	-	-	-
730 University of Houston	20,047	-	20,047	-	-	-	-	-
731 Texas Woman's University	196,249	-	196,249	-	-	-	-	-
732 Texas A&M University – Kingsville	83,727	-	83,727	-	-	-	-	-
733 Texas Tech University	168,504	-	165,004	3,500	-	-	-	-
734 Lamar University	223,543	-	213,543	-	-	-	-	10,000
736 University of Texas – Pan American	1,333	-	1,333	-	-	-	-	-
738 University of Texas at Dallas	22,010	-	22,010	-	-	-	-	-
743 University of Texas at San Antonio	237,974	-	236,749	-	-	-	-	1,225
744 University of Texas Health Science Center at Houston	94,592	-	94,592	-	-	-	-	-
750 University of Texas at Tyler	379,206	-	379,206	-	-	-	-	-
751 Texas A&M University – Commerce	45,511	-	44,094	-	-	1,160	-	257
752 University of North Texas	254,996	-	254,996	-	-	-	-	-
753 Sam Houston State University	212,307	-	203,105	-	-	-	-	9,202
754 Texas State University – San Marcos	156,189	-	154,838	-	-	-	-	1,351
755 Stephen F. Austin State University	41,957,166	-	40,747,867	9,891	-	183,997	840,840	174,571
759 University of Houston – Clear Lake	19,221	-	19,221	-	-	-	-	-
760 Texas A&M University – Corpus Christi	98,628	-	96,415	-	-	2,213	-	-
761 Texas A&M International University	722	-	562	-	-	-	-	160
763 University of North Texas Health Science Center at Fort Worth	22,856	-	22,024	-	-	833	-	-
765 University of Houston – Victoria	200	-	-	-	-	-	-	200
769 University of North Texas System	2,476	-	2,476	-	-	-	-	-
770 Texas A&M University – Central Texas	1,768	-	1,768	-	-	-	-	-
772 Texas School for the Deaf	211	-	-	-	-	-	-	211
773 University of North Texas – Dallas	83,527	-	83,527	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,970,154	-	2,688	103,443	-	-	-	2,864,023
784 University of Houston – Downtown	8,650	-	-	-	-	-	-	8,650
785 University of Texas Health Science Center at Tyler	53,060	-	53,060	-	-	-	-	-
788 Lamar State College – Port Arthur	31,773	-	31,773	-	-	-	-	-
789 Lamar Institute of Technology	8,996	-	8,996	-	-	-	-	-
802 Texas Parks and Wildlife Department	297,365	10,613	468,290	2,748	-	17,273	-	(201,558)
808 Texas Historical Commission	84,440	445	-	82,000	-	1,045	-	950
902 Comptroller – State Fiscal	672,104	433,567	-	4,653	-	-	-	233,884
907 Comptroller – State Energy Conservation Office	102,798	102,798	-	-	-	-	-	-
COUNTY TOTAL	267,889,797	62,101,771	74,262,036	101,892,590	14,267,553	3,325,863	845,479	11,194,505

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NAVARRO								
101 Senate	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ 190	\$ -	\$ -
102 House of Representatives	37,787	-	37,616	-	-	171	-	-
212 Office of Court Administration	67,087	67,087	-	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	56,313	-	56,313	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	422,436	74,794	346,414	-	-	-	-	1,228
300 Governor – Fiscal	238,109	110,480	-	127,629	-	-	-	-
302 Attorney General of Texas	7,401,757	37,112	57,260	7,196,304	-	-	-	111,081
304 Comptroller of Public Accounts	64,397	-	64,056	-	-	-	-	341
305 Texas General Land Office	4,715,556	-	-	-	-	-	-	4,715,556
306 Texas State Library and Archives Commission	12,427	8,679	-	3,748	-	-	-	-
307 Secretary of State	6,956	-	-	6,956	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	73,697	-	-	-	-	-	-	73,697
320 Texas Workforce Commission	12,022,472	565,087	200,638	11,251,166	-	1,550	-	4,031
323 Teacher Retirement System of Texas	6,627,400	-	6,237,291	390,109	-	-	-	-
327 Employees Retirement System of Texas	1,153,821	-	767,693	386,129	-	-	-	-
332 Texas Department of Housing and Community Affairs	12,573,919	14,850	-	12,256,136	-	-	-	302,933
357 Texas Department of Rural Affairs	1,528,876	1,528,876	-	-	-	-	-	-
360 State Office of Administrative Hearings	42,555	-	42,555	-	-	-	-	-
362 Texas Lottery Commission	433,955	-	-	-	-	-	-	433,955
401 Adjutant General's Department	43,398	-	779	621	-	41,064	-	935
403 Texas Veterans Commission	974	-	-	-	-	-	-	974
405 Texas Department of Public Safety	913,585	-	909,600	-	-	3,710	-	275
455 Railroad Commission of Texas	139,697	-	-	-	-	-	-	139,697
458 Texas Alcoholic Beverage Commission	2,340	2,340	-	-	-	-	-	-
476 Texas Racing Commission	57,160	-	57,160	-	-	-	-	-
479 State Office of Risk Management	343,079	-	343,079	-	-	-	-	-
503 Texas Medical Board	(774)	-	(816)	-	-	-	-	42
507 Texas Board of Nursing	33	-	-	-	-	-	-	33
529 Health and Human Services Commission	134,318,638	-	345,013	133,973,129	-	-	-	497
530 Department of Family and Protective Services	4,944,469	-	1,480,940	3,463,473	-	55	-	-
537 Department of State Health Services	3,243,081	665,058	25,282	2,552,741	-	-	-	-
538 Department of Assistive and Rehabilitative Services	625,352	-	264,407	360,752	-	-	-	193
539 Department of Aging and Disability Services	17,919,773	-	2,743,816	14,412,932	-	24,808	-	738,216
551 Department of Agriculture	3,069,679	-	-	3,069,679	-	-	-	-
554 Texas Animal Health Commission	10,966	-	-	-	-	-	-	10,966
555 Texas AgriLife Extension Service	62,883	-	62,883	-	-	-	-	-
556 Texas AgriLife Research	241	-	241	-	-	-	-	-
576 Texas Forest Service	124,757	124,588	169	-	-	-	-	-
580 Texas Water Development Board	78,501	-	78,501	-	-	-	-	-
582 Texas Commission on Environmental Quality	246,282	-	-	-	-	-	-	246,282
592 Soil and Water Conservation Board	237,472	237,472	-	-	-	-	-	-
601 Texas Department of Transportation	27,213,785	1,126,006	3,907,328	239,750	19,881,629	2,046,210	-	12,862
665 Texas Juvenile Probation Commission	343,884	343,884	-	-	-	-	-	-
694 Texas Youth Commission	10,136,663	-	9,768,887	-	-	233,283	83,340	51,153
696 Texas Department of Criminal Justice	3,191,186	429,089	2,709,095	-	-	48,488	-	4,514
701 Texas Education Agency	58,766,973	58,766,465	508	-	-	-	-	-
704 Public Community/Junior Colleges	14,021,429	14,021,429	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	17,500	-	-	-	-	-	-	17,500
719 Texas State Technical College System	335,709	-	335,304	-	-	405	-	-
720 University of Texas System	2,756	-	2,756	-	-	-	-	-
721 University of Texas at Austin	26,182	-	26,182	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	7,608	-	7,608	-	-	-	-	-
735 Midwestern State University	84,575	-	84,575	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	78,911	-	78,911	-	-	-	-	-
750 University of Texas at Tyler	81,829	-	81,829	-	-	-	-	-
751 Texas A&M University – Commerce	8,929	-	8,929	-	-	-	-	-
753 Sam Houston State University	50,107	-	41,708	-	-	-	-	8,399
754 Texas State University – San Marcos	97,996	-	97,996	-	-	-	-	-
756 Sul Ross State University	200	-	-	-	-	-	-	200
760 Texas A&M University – Corpus Christi	200	-	200	-	-	-	-	-
772 Texas School for the Deaf	1,976	-	-	1,976	-	-	-	-
781 Texas Higher Education Coordinating Board	1,976,523	1,936,000	-	31,485	-	-	-	9,038
802 Texas Parks and Wildlife Department	234,476	19,559	145,243	-	-	65,872	-	3,801
808 Texas Historical Commission	232,949	218,984	4,000	6,000	-	3,190	-	775
813 Texas Commission on the Arts	7,500	-	-	7,500	-	-	-	-
902 Comptroller – State Fiscal	793,089	394,911	248,628	(807)	-	-	-	150,357
907 Comptroller – State Energy Conservation Office	147,703	147,703	-	-	-	-	-	-
COUNTY TOTAL	331,721,931	80,840,453	31,670,575	189,737,408	19,881,629	2,468,997	83,340	7,039,530

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NEWTON								
101 Senate	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ 29	\$ -	\$ -
102 House of Representatives	27	-	-	-	-	27	-	-
212 Office of Court Administration	1,351	1,351	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	201,969	50,006	151,963	-	-	-	-	-
300 Governor – Fiscal	26,000	26,000	-	-	-	-	-	-
302 Attorney General of Texas	1,241,534	32,699	-	1,180,753	-	-	-	28,082
304 Comptroller of Public Accounts	96	-	-	-	-	-	-	96
306 Texas State Library and Archives Commission	4,559	4,559	-	-	-	-	-	-
307 Secretary of State	6,967	6,467	-	-	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	12,073	-	-	-	-	-	-	12,073
320 Texas Workforce Commission	4,431,242	-	20,398	4,408,949	-	-	-	1,895
323 Teacher Retirement System of Texas	512,779	-	243,398	269,381	-	-	-	-
327 Employees Retirement System of Texas	228,233	-	164,627	63,606	-	-	-	-
357 Texas Department of Rural Affairs	2,546,296	2,546,296	-	-	-	-	-	-
362 Texas Lottery Commission	93,138	-	-	-	-	-	-	93,138
405 Texas Department of Public Safety	238,686	238,686	-	-	-	-	-	-
479 State Office of Risk Management	28,644	-	28,644	-	-	-	-	-
529 Health and Human Services Commission	3,378,811	-	433,839	2,934,624	-	10,348	-	-
530 Department of Family and Protective Services	43,145	-	-	43,145	-	-	-	-
537 Department of State Health Services	188,382	-	47,666	140,569	-	-	-	148
538 Department of Assistive and Rehabilitative Services	4,944	-	-	4,944	-	-	-	-
539 Department of Aging and Disability Services	4,325,148	-	198,462	4,126,686	-	-	-	-
551 Department of Agriculture	745	745	-	-	-	-	-	-
555 Texas AgriLife Extension Service	50,980	-	50,980	-	-	-	-	-
576 Texas Forest Service	345,075	192,544	151,628	-	-	677	-	226
580 Texas Water Development Board	(100,566)	-	-	(100,566)	-	-	-	-
601 Texas Department of Transportation	9,890,727	-	736,047	-	4,191,762	4,961,291	-	1,627
694 Texas Youth Commission	19,213	-	19,213	-	-	-	-	-
696 Texas Department of Criminal Justice	1,657,227	-	1,657,227	-	-	-	-	-
701 Texas Education Agency	13,624,964	13,624,964	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	81,726	-	81,726	-	-	-	-	-
734 Lamar University	7,989	-	7,989	-	-	-	-	-
753 Sam Houston State University	695	-	695	-	-	-	-	-
772 Texas School for the Deaf	3,350	-	-	3,350	-	-	-	-
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Texas Parks and Wildlife Department	311,363	-	286,864	-	-	24,499	-	-
902 Comptroller – State Fiscal	95,971	61,539	-	-	-	-	-	34,432
907 Comptroller – State Energy Conservation Office	40,800	40,800	-	-	-	-	-	-
COUNTY TOTAL	43,544,330	16,826,657	4,281,367	13,075,441	4,191,762	4,997,371	0	171,733
NOLAN								
101 Senate	140	-	-	-	-	140	-	-
102 House of Representatives	140	-	-	-	-	140	-	-
212 Office of Court Administration	23,064	23,064	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	425,790	113,320	311,415	-	-	-	-	1,054
300 Governor – Fiscal	27,427	-	-	27,427	-	-	-	-
302 Attorney General of Texas	7,147,095	40,105	-	7,060,461	-	-	-	46,529
304 Comptroller of Public Accounts	165	-	-	-	-	-	-	165
306 Texas State Library and Archives Commission	5,455	5,455	-	-	-	-	-	-
307 Secretary of State	31,286	24,170	-	7,115	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	12,528	-	-	-	-	-	-	12,528
320 Texas Workforce Commission	2,624,026	-	112,007	2,511,015	-	-	-	1,005
323 Teacher Retirement System of Texas	4,460,340	-	4,285,407	174,933	-	-	-	-
327 Employees Retirement System of Texas	647,984	-	550,715	97,268	-	-	-	-
357 Texas Department of Rural Affairs	61,591	-	-	61,523	-	68	-	-
362 Texas Lottery Commission	2,454,741	27	-	-	-	-	-	2,454,714
401 Adjutant General's Department	25,083	-	2,793	-	-	22,276	-	14
403 Texas Veterans Commission	549	-	-	-	-	-	-	549
405 Texas Department of Public Safety	995,866	44,238	945,618	-	-	5,148	-	862
409 Commission on Jail Standards	1,618	-	1,618	-	-	-	-	-
455 Railroad Commission of Texas	141,704	-	140,144	-	-	1,560	-	-
458 Texas Alcoholic Beverage Commission	336	336	-	-	-	-	-	-
479 State Office of Risk Management	21,758	-	21,758	-	-	-	-	-
507 Texas Board of Nursing	36	-	-	-	-	-	-	36
529 Health and Human Services Commission	33,937,244	-	337,398	33,497,960	-	95,598	-	6,288
530 Department of Family and Protective Services	448,450	-	319,113	128,307	-	102	-	928
537 Department of State Health Services	762,464	264,812	57,234	422,811	-	16,469	-	1,138
538 Department of Assistive and Rehabilitative Services	151,149	-	-	151,149	-	-	-	-
539 Department of Aging and Disability Services	7,408,145	-	755,794	6,651,502	-	848	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NOLAN (concluded)								
551 Department of Agriculture	\$ 367,140	\$ 16,460	\$ -	\$ 350,680	\$ -	\$ -	\$ -	\$ -
554 Texas Animal Health Commission	72,590	-	57,839	-	-	105	-	14,646
555 Texas AgriLife Extension Service	68,134	-	68,134	-	-	-	-	-
576 Texas Forest Service	2,407	1,753	654	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	7,357	-	7,357	-	-	-	-	-
582 Texas Commission on Environmental Quality	58,119	-	58,059	-	-	60	-	-
592 Soil and Water Conservation Board	23,254	23,254	-	-	-	-	-	-
601 Texas Department of Transportation	2,981,618	2,474	947,048	600	1,110,699	918,717	-	2,080
665 Texas Juvenile Probation Commission	320,991	320,991	-	-	-	-	-	-
694 Texas Youth Commission	10,173	-	-	-	-	-	-	10,173
696 Texas Department of Criminal Justice	5,342,268	197,299	5,133,428	-	-	7,974	-	3,566
701 Texas Education Agency	17,947,422	17,947,422	-	-	-	-	-	-
711 Texas A&M University (Main University)	107,364	-	107,364	-	-	-	-	-
719 Texas State Technical College System	4,850,050	-	4,749,959	-	-	103,025	-	(2,934)
733 Texas Tech University	120	-	-	120	-	-	-	-
737 Angelo State University	1,100	-	-	-	-	-	-	1,100
739 Texas Tech University Health Sciences Center	5,520	-	-	-	-	-	-	5,520
745 University of Texas Health Science Center at San Antonio	17,181	-	17,181	-	-	-	-	-
756 Sul Ross State University	360	-	360	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	50	-	-	-	-	-	-	50
781 Texas Higher Education Coordinating Board	11,258	-	-	11,182	-	-	-	76
802 Texas Parks and Wildlife Department	92,643	-	67,851	-	-	24,105	-	687
809 State Preservation Board	236	-	-	-	-	-	-	236
813 Texas Commission on the Arts	344	-	-	344	-	-	-	-
902 Comptroller – State Fiscal	151,795	91,770	-	-	-	-	-	60,025
907 Comptroller – State Energy Conservation Office	40,676	40,676	-	-	-	-	-	100
COUNTY TOTAL	94,296,344	19,157,527	19,056,252	51,154,398	1,110,699	1,196,334	0	2,621,134
NUECES								
101 Senate	76,180	-	75,800	-	-	380	-	-
102 House of Representatives	313,449	-	291,489	-	-	21,960	-	-
103 Texas Legislative Council	863	-	-	-	-	-	-	863
201 Supreme Court	1,338	-	1,338	-	-	-	-	-
212 Office of Court Administration	866,520	671,157	178,124	-	-	-	-	17,240
233 Court of Appeals – Thirteenth Court of Appeals District	1,300,972	-	1,292,896	-	-	7,276	-	800
234 Court of Appeals – Fourteenth Court of Appeals District	4,537	-	4,537	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,513,644	906,141	1,552,988	-	-	-	-	54,514
242 State Commission on Judicial Conduct	3,237	-	3,212	-	-	-	-	25
300 Governor – Fiscal	2,237,639	1,511,781	153,674	572,185	-	-	-	-
302 Attorney General of Texas	8,092,449	27,488	2,822,525	4,323,697	-	4,384	-	914,355
303 Texas Facilities Commission	373,280	-	-	-	-	158,219	-	215,061
304 Comptroller of Public Accounts	1,357,997	-	1,311,538	-	-	42,685	-	3,774
305 Texas General Land Office	10,508,438	637,623	1,935,642	165,071	-	58,338	4,408,108	3,303,656
306 Texas State Library and Archives Commission	649,931	644,791	-	-	-	-	-	5,140
307 Secretary of State	117,527	-	50,228	66,193	-	1,106	-	-
308 State Auditor	500	-	500	-	-	-	-	-
312 Texas State Securities Board	181,364	-	165,910	-	-	15,384	-	70
315 Comptroller – Prepaid Higher Education Tuition Board	1,397,671	-	-	-	-	600	-	1,397,071
320 Texas Workforce Commission	107,131,535	117,540	1,866,788	104,997,805	-	59,339	-	90,063
323 Teacher Retirement System of Texas	46,280,379	-	43,440,935	2,839,444	-	-	-	-
325 Fire Fighters' Pension Commissioner	2,811	-	2,811	-	-	-	-	-
327 Employees Retirement System of Texas	6,827,782	-	5,601,047	1,229,691	-	(2,956)	-	-
332 Texas Department of Housing and Community Affairs	11,917,877	2,148,355	26,313	8,516,267	-	741	-	1,226,200
357 Texas Department of Rural Affairs	1,100,101	865,875	233,931	-	-	20	-	275
360 State Office of Administrative Hearings	135,809	-	134,218	-	-	791	-	800
362 Texas Lottery Commission	9,141,256	575,163	121,292	-	-	23,377	-	8,421,424
401 Adjutant General's Department	1,537,111	-	145,564	24,861	-	21,010	1,338,743	6,933
403 Texas Veterans Commission	326,555	3,742	277,736	4,000	-	41,077	-	-
405 Texas Department of Public Safety	15,827,334	4,398,280	8,508,605	1,039,704	-	1,094,094	688,116	98,535
407 Commission on Law Enforcement Officer Standards and Education	66,243	-	65,396	-	-	742	-	105
411 Texas Commission on Fire Protection	500	-	-	-	-	-	-	500
448 Office of Injured Employee Counsel	194,815	-	194,099	-	-	716	-	-
452 Texas Department of Licensing and Regulation	66	-	-	-	-	-	-	66
454 Texas Department of Insurance	935,740	-	916,311	-	-	16,398	-	3,031
455 Railroad Commission of Texas	1,345,886	-	680,037	-	-	27,678	-	638,172
456 Board of Plumbing Examiners	492	-	-	-	-	492	-	-
457 Texas State Board of Public Accountancy	10,676	-	10,676	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	367,521	-	367,521	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NUECES (continued)								
459 Texas Board of Architectural Examiners	\$ 3,762	\$ -	\$ 3,762	\$ -	\$ -	\$ -	\$ -	\$ -
464 Texas Board of Professional Land Surveying	280	-	280	-	-	-	-	-
473 Public Utility Commission of Texas	227,122	-	-	227,122	-	-	-	-
476 Texas Racing Commission	118,394	-	118,358	-	-	-	-	35
477 Commission on State Emergency Communications	3,219,577	3,219,577	-	-	-	-	-	-
479 State Office of Risk Management	613,095	-	613,095	-	-	-	-	-
503 Texas Medical Board	58,698	-	57,995	-	-	-	-	703
504 Texas State Board of Dental Examiners	2,050	-	-	-	-	-	-	2,050
506 University of Texas M.D. Anderson Cancer Center	48,495	-	48,495	-	-	-	-	-
507 Texas Board of Nursing	1,060	-	1,041	-	-	-	-	19
508 Texas Board of Chiropractic Examiners	344	-	344	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	675,360,093	-	8,937,977	665,936,026	-	461,813	-	24,276
530 Department of Family and Protective Services	29,371,423	-	13,194,430	16,161,135	-	4,726	-	11,132
537 Department of State Health Services	29,771,525	3,112,537	1,407,309	24,524,620	-	636,092	-	90,967
538 Department of Assistive and Rehabilitative Services	7,794,351	-	2,266,344	5,487,443	-	19,750	-	20,813
539 Department of Aging and Disability Services	132,099,359	2,906,616	40,967,940	86,868,097	-	1,058,326	18,695	279,685
542 Cancer Prevention and Research Institute of Texas	355	-	-	355	-	-	-	-
551 Department of Agriculture	5,187,581	376,416	338,882	4,464,301	-	1,130	-	6,853
554 Texas Animal Health Commission	56,749	-	56,749	-	-	-	-	-
555 Texas AgriLife Extension Service	904,109	-	881,988	-	-	18,280	-	3,841
556 Texas AgriLife Research	1,154,717	-	1,081,950	-	-	48,458	-	24,309
576 Texas Forest Service	21,615	21,168	447	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	756	-	756	-	-	-	-	-
580 Texas Water Development Board	109,176	-	109,001	-	-	125	-	50
582 Texas Commission on Environmental Quality	4,855,575	1,714,904	2,583,064	-	-	53,846	-	503,760
592 Soil and Water Conservation Board	83,688	22,466	-	61,222	-	-	-	-
601 Texas Department of Transportation	82,494,742	1,056,720	11,814,459	11,600	60,400,641	8,031,815	-	1,179,508
608 Texas Department of Motor Vehicles	771,334	391,138	378,886	-	-	805	-	506
665 Texas Juvenile Probation Commission	2,701,833	2,701,538	-	-	-	-	-	295
694 Texas Youth Commission	1,148,631	-	1,007,258	59	-	135,032	-	6,282
696 Texas Department of Criminal Justice	15,015,777	6,709,566	7,654,214	-	-	487,769	-	164,228
701 Texas Education Agency	337,432,162	334,716,981	1,211,173	1,503,858	-	-	-	150
704 Public Community/Junior Colleges	17,266,921	17,266,921	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,257,766	-	833,217	-	-	77,474	53,913	293,162
710 Texas A&M University System	227,492	-	132,492	-	-	-	-	95,000
711 Texas A&M University (Main University)	240,818	-	240,818	-	-	-	-	-
713 Tarleton State University	2,668	-	2,668	-	-	-	-	-
715 Prairie View A&M University	11,440	-	-	11,440	-	-	-	-
717 Texas Southern University	113,349	-	113,349	-	-	-	-	-
718 Texas A&M University at Galveston	65,160	-	65,160	-	-	-	-	-
719 Texas State Technical College System	40,769	-	12,125	-	-	25,329	-	3,315
720 University of Texas System	59,438	-	59,438	-	-	-	-	-
721 University of Texas at Austin	2,357,238	-	2,309,095	-	-	16,348	7,611	24,185
723 University of Texas Medical Branch at Galveston	208,133	-	208,133	-	-	-	-	-
724 University of Texas at El Paso	93,583	-	93,583	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	75,849	-	75,849	-	-	-	-	-
730 University of Houston	160,122	-	158,526	-	-	-	-	1,596
731 Texas Woman's University	61,044	-	61,044	-	-	-	-	-
732 Texas A&M University – Kingsville	3,223,964	-	2,884,692	-	-	84,345	250,645	4,282
733 Texas Tech University	174,204	-	170,704	3,500	-	-	-	-
734 Lamar University	61,210	-	61,210	-	-	-	-	-
735 Midwestern State University	35,518	-	35,518	-	-	-	-	-
736 University of Texas – Pan American	472,206	-	341,931	-	-	1,020	-	129,255
737 Angelo State University	158,297	-	-	-	-	16,500	-	141,797
739 Texas Tech University Health Sciences Center	64,596	-	63,876	-	-	-	-	720
742 University of Texas of the Permian Basin	71,942	-	71,942	-	-	-	-	-
743 University of Texas at San Antonio	326,453	-	326,258	-	-	59	-	136
744 University of Texas Health Science Center at Houston	184,770	-	184,770	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	195,844	-	195,257	-	-	486	-	100
747 University of Texas at Brownsville	32,985	-	13,907	-	-	-	-	19,078
749 Texas A&M University – San Antonio	117,316	-	117,316	-	-	-	-	-
751 Texas A&M University – Commerce	60,364	-	60,364	-	-	-	-	-
752 University of North Texas	440,655	-	432,345	8,310	-	-	-	-
753 Sam Houston State University	426,674	-	27,301	1,000	-	35,082	-	363,290
754 Texas State University – San Marcos	310,492	-	305,492	-	-	-	-	5,000
756 Sul Ross State University	3,328	-	3,328	-	-	-	-	-
757 West Texas A&M University	13,363	-	13,363	-	-	-	-	-
759 University of Houston – Clear Lake	227	-	-	-	-	106	-	121

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NUECES (concluded)								
760 Texas A&M University – Corpus Christi	\$ 42,926,268	\$ -	\$ 40,832,311	\$ 153,930	\$ -	\$ 1,067,248	\$ 220,294	\$ 652,485
761 Texas A&M International University	7,323	-	7,323	-	-	15,644	(15,644)	-
763 University of North Texas Health Science Center at Fort Worth	65,138	-	65,138	-	-	-	-	-
765 University of Houston – Victoria	161,771	-	162,051	-	-	-	(280)	-
770 Texas A&M University – Central Texas	750	-	-	750	-	-	-	-
771 Texas School for the Blind and Visually Impaired	18,144	-	240	-	-	15,615	-	2,289
772 Texas School for the Deaf	3,392	-	-	177	-	-	-	3,215
781 Texas Higher Education Coordinating Board	3,316,336	2,210,683	93,142	740,888	-	-	-	271,622
787 Lamar State College – Orange	45,045	-	-	-	-	-	45,045	-
788 Lamar State College – Port Arthur	53,123	-	52,557	-	-	566	-	-
789 Lamar Institute of Technology	320	-	-	-	-	-	-	320
802 Texas Parks and Wildlife Department	5,424,373	20,000	4,179,516	105,119	-	845,461	208,553	65,724
808 Texas Historical Commission	285,545	-	76,415	-	-	2,789	181,703	24,638
809 State Preservation Board	120	-	-	-	-	-	-	120
813 Texas Commission on the Arts	66,935	-	-	65,300	-	-	-	1,635
902 Comptroller – State Fiscal	6,806,996	3,506,793	1,140,426	(961)	-	-	-	2,160,738
907 Comptroller – State Energy Conservation Office	6,496,834	405,149	-	-	-	-	-	6,091,685
COUNTY TOTAL	1,658,071,216	392,867,110	223,454,221	930,114,209	60,400,641	14,755,892	7,405,500	29,073,644

OCHILTREE

101 Senate	55	-	-	-	-	55	-	-
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	13,980	13,980	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	201,716	49,065	152,651	-	-	-	-	-
300 Governor – Fiscal	110,431	-	-	110,431	-	-	-	-
302 Attorney General of Texas	2,515,781	-	-	2,502,190	-	-	-	13,591
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
306 Texas State Library and Archives Commission	5,850	5,850	-	-	-	-	-	-
307 Secretary of State	551	-	-	551	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,131	-	-	-	-	-	-	11,131
320 Texas Workforce Commission	749,372	-	62,101	685,569	-	-	-	1,702
323 Teacher Retirement System of Texas	742,522	-	661,760	80,763	-	-	-	-
327 Employees Retirement System of Texas	78,175	-	30,657	47,517	-	-	-	-
332 Texas Department of Housing and Community Affairs	31,917	-	-	31,917	-	-	-	-
357 Texas Department of Rural Affairs	316,695	266,695	-	50,000	-	-	-	-
362 Texas Lottery Commission	15,520	-	-	-	-	-	-	15,520
405 Texas Department of Public Safety	211,048	-	204,085	-	-	6,963	-	-
479 State Office of Risk Management	147	-	147	-	-	-	-	-
529 Health and Human Services Commission	2,395,676	-	89,096	2,274,958	-	23,774	-	7,849
530 Department of Family and Protective Services	34,500	-	-	34,500	-	-	-	-
537 Department of State Health Services	303,552	-	-	303,323	-	-	-	230
538 Department of Assistive and Rehabilitative Services	2,916	-	-	2,915	-	-	-	2
539 Department of Aging and Disability Services	1,104,755	-	-	1,104,755	-	-	-	-
551 Department of Agriculture	40,153	-	-	40,153	-	-	-	-
555 Texas AgriLife Extension Service	40,138	-	40,138	-	-	-	-	-
576 Texas Forest Service	2,360	2,360	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,442	19,442	-	-	-	-	-	-
601 Texas Department of Transportation	4,544,705	2,941	349,205	-	4,111,388	77,844	-	3,328
665 Texas Juvenile Probation Commission	111,450	111,450	-	-	-	-	-	-
696 Texas Department of Criminal Justice	31,469	18,966	6,162	-	-	6,341	-	-
701 Texas Education Agency	9,344,139	9,343,139	-	1,000	-	-	-	-
733 Texas Tech University	1,000	-	-	1,000	-	-	-	-
736 University of Texas – Pan American	1,288	-	-	-	-	-	-	1,288
752 University of North Texas	4,186	-	-	4,186	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	91,308	-	82,000	-	-	6,808	-	2,500
902 Comptroller – State Fiscal	198,156	90,186	-	-	-	-	-	107,970
COUNTY TOTAL	23,277,238	9,924,074	1,678,002	7,275,726	4,111,388	121,840	0	166,209

OLDHAM

212 Office of Court Administration	11,927	11,927	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	114,432	27,139	87,255	-	-	-	-	38
300 Governor – Fiscal	51,834	51,834	-	-	-	-	-	-
302 Attorney General of Texas	13,698,827	-	-	13,698,827	-	-	-	-
304 Comptroller of Public Accounts	51,873	-	51,837	-	-	-	-	36
306 Texas State Library and Archives Commission	3,637	3,637	-	-	-	-	-	-
307 Secretary of State	147	147	-	-	-	-	-	-
320 Texas Workforce Commission	122,486	-	4,080	118,395	-	-	-	11
323 Teacher Retirement System of Texas	112,831	-	25,642	87,189	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
OLDHAM (concluded)								
327 Employees Retirement System of Texas	\$ 55,121	\$ -	\$ 54,311	\$ 810	\$ -	\$ -	\$ -	\$ -
357 Texas Department of Rural Affairs	299,332	299,332	-	-	-	-	-	-
362 Texas Lottery Commission	3,700	-	-	-	-	-	-	3,700
405 Texas Department of Public Safety	434,590	-	434,590	-	-	-	-	-
529 Health and Human Services Commission	5,426	-	-	5,426	-	-	-	-
530 Department of Family and Protective Services	194,863	-	152,924	41,768	-	171	-	-
537 Department of State Health Services	2,760	-	-	2,760	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,147	-	-	2,147	-	-	-	-
539 Department of Aging and Disability Services	70,371	-	-	70,371	-	-	-	-
555 Texas AgriLife Extension Service	37,265	-	37,265	-	-	-	-	-
556 Texas AgriLife Research	1,252	-	1,226	-	-	26	-	-
576 Texas Forest Service	3,019	3,019	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,459	11,109	-	4,350	-	-	-	-
601 Texas Department of Transportation	1,434,882	1,411	627,298	350	530,318	274,146	-	1,358
696 Texas Department of Criminal Justice	239,863	-	236,183	-	-	3,680	-	-
701 Texas Education Agency	8,270,188	8,270,188	-	-	-	-	-	-
757 West Texas A&M University	4,724	-	724	2,000	-	-	-	2,000
802 Texas Parks and Wildlife Department	83,239	-	82,285	-	-	954	-	-
902 Comptroller – State Fiscal	29,357	26,840	-	-	-	-	-	2,516
COUNTY TOTAL	25,355,550	8,706,582	1,795,619	14,034,393	530,318	278,978	0	9,659
ORANGE								
101 Senate	3,926	-	3,901	-	-	25	-	-
102 House of Representatives	115,064	-	103,949	-	-	11,115	-	-
201 Supreme Court	598	-	598	-	-	-	-	-
212 Office of Court Administration	61,459	52,536	8,924	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	63,854	-	63,854	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	917,950	221,271	696,680	-	-	-	-	-
300 Governor – Fiscal	44,198	42,698	-	1,500	-	-	-	-
302 Attorney General of Texas	11,634,976	19,607	330,610	11,132,777	-	-	-	151,982
304 Comptroller of Public Accounts	193,900	-	192,698	-	-	300	-	902
305 Texas General Land Office	1,130,469	-	146,857	-	-	1,177	-	982,435
306 Texas State Library and Archives Commission	12,773	12,773	-	-	-	-	-	-
307 Secretary of State	98,331	97,459	-	288	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	77,022	-	-	-	-	-	-	77,022
320 Texas Workforce Commission	31,388,414	378,372	365,906	30,630,617	-	-	-	13,520
323 Teacher Retirement System of Texas	7,905,159	-	7,075,574	829,585	-	-	-	-
327 Employees Retirement System of Texas	1,387,245	-	1,109,856	277,389	-	-	-	-
332 Texas Department of Housing and Community Affairs	10,619,322	-	65,800	10,550,022	-	-	-	3,500
357 Texas Department of Rural Affairs	8,636,212	8,636,212	-	-	-	-	-	-
362 Texas Lottery Commission	478,086	738	-	-	-	-	-	477,348
401 Adjutant General's Department	81,239	-	80,774	-	-	-	-	465
403 Texas Veterans Commission	39,662	-	38,428	-	-	-	-	1,234
405 Texas Department of Public Safety	2,576,310	1,575,849	961,140	-	-	1,830	-	37,491
452 Texas Department of Licensing and Regulation	283	-	-	-	-	-	-	283
454 Texas Department of Insurance	41,577	-	41,577	-	-	-	-	-
455 Railroad Commission of Texas	51,935	-	-	-	-	645	-	51,290
458 Texas Alcoholic Beverage Commission	121,805	-	121,805	-	-	-	-	-
466 Office of Consumer Credit Commissioner	2,451	-	2,356	-	-	-	-	95
479 State Office of Risk Management	73,275	-	73,275	-	-	-	-	-
503 Texas Medical Board	(862)	-	(1,250)	-	-	-	-	388
529 Health and Human Services Commission	46,286,447	-	2,052,020	43,907,874	-	322,820	-	3,734
530 Department of Family and Protective Services	2,376,344	-	1,705,083	665,768	-	4,847	-	646
537 Department of State Health Services	1,532,383	41,683	67,639	1,423,061	-	-	-	-
538 Department of Assistive and Rehabilitative Services	190,463	-	118,451	72,011	-	-	-	1
539 Department of Aging and Disability Services	15,348,790	-	1,047,849	14,299,737	-	-	-	1,204
551 Department of Agriculture	241,865	15,183	-	222,281	-	-	-	4,400
554 Texas Animal Health Commission	37,303	-	37,303	-	-	-	-	-
555 Texas AgriLife Extension Service	48,975	-	48,975	-	-	-	-	-
556 Texas AgriLife Research	35,565	-	35,565	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	21,153	-	21,153	-	-	-	-	-
576 Texas Forest Service	62,490	62,139	137	-	-	214	-	-
580 Texas Water Development Board	12,215	12,215	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	772,841	442,104	188,257	-	-	8,475	15,800	118,206
592 Soil and Water Conservation Board	698	-	-	698	-	-	-	-
601 Texas Department of Transportation	38,622,772	16,000	3,392,277	2,295	32,240,282	2,692,143	274,050	5,725
665 Texas Juvenile Probation Commission	543,830	543,830	-	-	-	-	-	-
694 Texas Youth Commission	1,227,148	-	1,220,514	-	-	899	-	5,735
696 Texas Department of Criminal Justice	7,136,785	701,743	6,413,863	-	-	20,202	-	976

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ORANGE (concluded)								
701 Texas Education Agency	\$ 84,240,995	\$ 84,237,047	\$ 3,948	\$ -	\$ -	\$ -	\$ -	\$ -
710 Texas A&M University System	2,650	-	2,650	-	-	-	-	-
711 Texas A&M University (Main University)	5,895	-	-	-	-	-	-	5,895
715 Prairie View A&M University	95,059	-	91,859	3,200	-	-	-	-
718 Texas A&M University at Galveston	47,671	-	47,671	-	-	-	-	-
721 University of Texas at Austin	1,283	-	1,283	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	408,474	-	408,474	-	-	-	-	-
730 University of Houston	5,480	-	5,480	-	-	-	-	-
731 Texas Woman's University	40,824	-	40,824	-	-	-	-	-
734 Lamar University	2,064,467	-	1,516,726	-	-	542,236	-	5,505
752 University of North Texas	23,556	-	-	3,900	-	-	19,656	-
753 Sam Houston State University	100,125	-	99,125	1,000	-	-	-	-
754 Texas State University – San Marcos	6,241	-	4,241	-	-	-	-	2,000
755 Stephen F. Austin State University	11,125	-	-	-	-	11,125	-	-
771 Texas School for the Blind and Visually Impaired	184	-	-	-	-	-	-	184
781 Texas Higher Education Coordinating Board	13,425	-	-	8,167	-	-	-	5,258
787 Lamar State College – Orange	6,423,044	-	6,412,344	-	-	7,298	-	3,402
788 Lamar State College – Port Arthur	144,638	-	140,908	-	-	2,679	-	1,050
789 Lamar Institute of Technology	690,596	-	643,327	-	-	35,467	-	11,802
802 Texas Parks and Wildlife Department	290,491	-	114,187	10,937	-	33,525	126,360	5,482
813 Texas Commission on the Arts	2,996	-	-	2,996	-	-	-	-
902 Comptroller – State Fiscal	696,298	236,550	-	14,500	-	-	-	445,248
907 Comptroller – State Energy Conservation Office	84,957	84,957	-	-	-	-	-	-
COUNTY TOTAL	287,655,176	97,430,966	37,385,103	114,060,603	32,240,282	3,697,607	416,210	2,424,406
PALO PINTO								
101 Senate	108	-	-	-	-	108	-	-
102 House of Representatives	216	-	-	-	-	216	-	-
212 Office of Court Administration	141,078	141,078	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	497,335	129,445	366,536	-	-	-	-	1,353
300 Governor – Fiscal	63,606	-	-	63,606	-	-	-	-
302 Attorney General of Texas	919,873	18,842	-	851,249	-	-	-	49,783
304 Comptroller of Public Accounts	54,869	-	54,363	-	-	-	-	506
305 Texas General Land Office	7,484,276	-	-	-	-	-	-	7,484,276
306 Texas State Library and Archives Commission	6,294	6,294	-	-	-	-	-	-
307 Secretary of State	35,232	30,689	-	4,544	-	-	-	-
312 Texas State Securities Board	50	-	-	-	-	50	-	-
320 Texas Workforce Commission	6,084,687	-	130,707	5,951,802	-	-	-	2,177
323 Teacher Retirement System of Texas	3,112,971	-	2,904,311	208,661	-	-	-	-
327 Employees Retirement System of Texas	357,875	-	313,906	43,612	-	-	-	357
332 Texas Department of Housing and Community Affairs	3,059,332	-	-	3,059,332	-	-	-	-
357 Texas Department of Rural Affairs	872,452	857,711	-	14,741	-	-	-	-
362 Texas Lottery Commission	333,114	-	-	-	-	-	-	333,114
401 Adjutant General's Department	228,236	-	187,830	-	-	39,884	-	522
405 Texas Department of Public Safety	1,760,908	-	1,739,803	-	-	4,751	-	16,353
452 Texas Department of Licensing and Regulation	68,481	-	68,411	-	-	-	-	70
454 Texas Department of Insurance	42,858	-	42,731	-	-	127	-	-
455 Railroad Commission of Texas	36,062	-	36,062	-	-	-	-	-
479 State Office of Risk Management	5,281	-	5,281	-	-	-	-	-
503 Texas Medical Board	(300)	-	(300)	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	189	-	-	-	-	189	-	-
529 Health and Human Services Commission	11,568,687	-	297,258	11,102,171	-	168,890	-	368
530 Department of Family and Protective Services	758,328	-	489,687	268,463	-	177	-	-
537 Department of State Health Services	653,673	-	76,419	568,813	-	74	-	8,367
538 Department of Assistive and Rehabilitative Services	130,416	-	84,246	46,104	-	-	-	65
539 Department of Aging and Disability Services	8,312,022	-	-	8,312,022	-	-	-	-
551 Department of Agriculture	723,658	-	-	723,658	-	-	-	-
554 Texas Animal Health Commission	3,272	-	-	-	-	-	-	3,272
555 Texas AgriLife Extension Service	104,569	-	104,569	-	-	-	-	-
576 Texas Forest Service	9,989	9,989	-	-	-	-	-	-
580 Texas Water Development Board	389,704	389,704	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,287	-	-	-	-	1,287	-	-
592 Soil and Water Conservation Board	59,734	21,361	-	38,038	-	-	-	336
601 Texas Department of Transportation	6,170,569	1,080,362	1,485,261	202,747	2,233,198	1,163,647	-	5,354
608 Texas Department of Motor Vehicles	54,120	-	54,120	-	-	-	-	-
665 Texas Juvenile Probation Commission	204,569	204,569	-	-	-	-	-	-
694 Texas Youth Commission	4,731	-	-	-	-	799	-	3,933
696 Texas Department of Criminal Justice	1,406,967	293,079	1,091,552	-	-	11,526	-	10,810
701 Texas Education Agency	27,697,966	27,697,966	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PALO PINTO (concluded)								
711 Texas A&M University (Main University)	\$ 192,418	\$ -	\$ 192,418	\$ -	\$ -	\$ -	\$ -	\$ -
713 Tarleton State University	83,815	-	82,815	-	-	-	-	1,000
731 Texas Woman's University	29,081	-	29,081	-	-	-	-	-
735 Midwestern State University	23	-	-	23	-	-	-	-
745 University of Texas Health Science Center at San Antonio	64	-	-	-	-	64	-	-
754 Texas State University – San Marcos	12,626	-	11,626	-	-	-	-	1,000
772 Texas School for the Deaf	102	-	-	-	-	102	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	1,374,399	-	1,304,021	-	-	65,606	-	4,772
808 Texas Historical Commission	1,000	-	-	1,000	-	-	-	-
813 Texas Commission on the Arts	170	-	-	170	-	-	-	-
902 Comptroller – State Fiscal	395,068	226,713	-	-	-	-	-	168,355
907 Comptroller – State Energy Conservation Office	71,065	71,065	-	-	-	-	-	-
COUNTY TOTAL	85,579,193	31,178,867	11,152,714	31,460,756	2,233,198	1,457,497	0	8,096,161
PANOLA								
102 House of Representatives	47	-	-	-	-	47	-	-
212 Office of Court Administration	21,373	21,373	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	273,755	118,531	155,224	-	-	-	-	-
300 Governor – Fiscal	92,593	92,593	-	-	-	-	-	-
302 Attorney General of Texas	306,590	-	89,179	169,603	-	-	-	47,808
304 Comptroller of Public Accounts	306	-	-	-	-	-	-	306
306 Texas State Library and Archives Commission	7,003	7,003	-	-	-	-	-	-
307 Secretary of State	46,920	41,450	-	5,470	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,180	-	-	-	-	-	-	11,180
320 Texas Workforce Commission	4,865,088	-	26,226	4,836,511	-	-	-	2,351
323 Teacher Retirement System of Texas	4,707,649	-	4,538,602	169,047	-	-	-	-
325 Fire Fighters' Pension Commissioner	1,046	-	1,046	-	-	-	-	-
327 Employees Retirement System of Texas	150,263	-	129,598	20,665	-	-	-	-
332 Texas Department of Housing and Community Affairs	249,803	249,803	-	-	-	-	-	-
357 Texas Department of Rural Affairs	153,386	134,954	-	18,305	-	-	-	127
362 Texas Lottery Commission	161,663	-	-	-	-	-	-	161,663
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	2,904,626	2,363,833	540,793	-	-	-	-	-
411 Texas Commission on Fire Protection	1,745	-	1,745	-	-	-	-	-
455 Railroad Commission of Texas	73,850	-	70,913	-	-	-	-	2,937
458 Texas Alcoholic Beverage Commission	60,485	-	60,485	-	-	-	-	-
479 State Office of Risk Management	7,136	-	7,136	-	-	-	-	-
503 Texas Medical Board	60,756	-	60,561	-	-	194	-	-
514 Texas Optometry Board	3,496	-	3,496	-	-	-	-	-
529 Health and Human Services Commission	9,189,343	-	348,562	8,840,221	-	-	-	560
530 Department of Family and Protective Services	663,987	-	600,282	61,695	-	315	-	1,695
537 Department of State Health Services	472,073	-	103,496	367,858	-	-	-	718
538 Department of Assistive and Rehabilitative Services	148,584	-	68,438	80,137	-	-	-	8
539 Department of Aging and Disability Services	6,954,046	-	56,042	6,898,004	-	-	-	-
551 Department of Agriculture	40,691	572	-	40,120	-	-	-	-
555 Texas AgriLife Extension Service	42,445	-	42,445	-	-	-	-	-
576 Texas Forest Service	178,685	-	172,832	-	-	5,820	-	33
592 Soil and Water Conservation Board	68,839	17,837	41,489	9,513	-	-	-	-
601 Texas Department of Transportation	12,155,224	-	838,873	-	9,847,907	1,447,099	-	21,345
665 Texas Juvenile Probation Commission	177,635	177,635	-	-	-	-	-	-
694 Texas Youth Commission	97,181	-	96,511	-	-	-	-	670
696 Texas Department of Criminal Justice	795,255	403,037	391,238	-	-	-	-	980
701 Texas Education Agency	17,794,500	17,794,500	-	-	-	-	-	-
704 Public Community/Junior Colleges	3,428,604	3,428,604	-	-	-	-	-	-
719 Texas State Technical College System	150,958	-	139,376	-	-	1,939	-	9,643
750 University of Texas at Tyler	6,010	-	6,010	-	-	-	-	-
755 Stephen F. Austin State University	53,693	-	53,693	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	16	-	-	-	-	-	-	16
781 Texas Higher Education Coordinating Board	530,196	522,450	1,328	6,418	-	-	-	-
802 Texas Parks and Wildlife Department	229,224	-	222,321	-	-	6,618	-	285
813 Texas Commission on the Arts	2,602	-	-	2,602	-	-	-	-
902 Comptroller – State Fiscal	411,600	182,449	141,512	-	-	-	-	87,639
907 Comptroller – State Energy Conservation Office	29,956	29,956	-	-	-	-	-	-
COUNTY TOTAL	67,782,721	25,586,579	9,009,453	21,526,169	9,847,907	1,462,032	0	350,581

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARKER								
101 Senate	\$ 43	\$ -	\$ -	\$ -	\$ -	\$ 43	\$ -	\$ -
102 House of Representatives	129,373	-	128,963	-	-	-	-	410
201 Supreme Court	326	-	326	-	-	-	-	-
212 Office of Court Administration	170,699	170,699	-	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	100,245	-	100,245	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	612,697	316,772	293,878	-	-	-	-	2,047
242 State Commission on Judicial Conduct	2,526	-	2,526	-	-	-	-	-
300 Governor – Fiscal	587,681	83,488	-	150,316	-	-	-	353,878
302 Attorney General of Texas	18,682,102	3,662	184,449	18,349,722	-	-	-	144,268
303 Texas Facilities Commission	55,107	-	54,223	-	-	885	-	-
304 Comptroller of Public Accounts	45,796	-	44,589	-	-	-	-	1,207
305 Texas General Land Office	2,858,591	-	-	-	-	-	-	2,858,591
306 Texas State Library and Archives Commission	79,252	79,252	-	-	-	-	-	-
307 Secretary of State	5,700	-	-	5,700	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	80,154	-	-	-	-	-	-	80,154
320 Texas Workforce Commission	23,053,783	41,524	544,163	22,441,348	-	-	-	26,748
323 Teacher Retirement System of Texas	8,659,017	-	7,316,764	1,342,252	-	-	-	-
327 Employees Retirement System of Texas	825,064	-	707,226	117,838	-	-	-	-
332 Texas Department of Housing and Community Affairs	235,028	-	-	235,028	-	-	-	-
357 Texas Department of Rural Affairs	8,750	8,750	-	-	-	-	-	-
362 Texas Lottery Commission	6,859,538	6,531	2,425	-	-	-	-	6,850,582
401 Adjutant General's Department	1,008,793	-	993,498	-	-	12,883	-	2,413
403 Texas Veterans Commission	28,333	-	27,883	-	-	-	-	449
405 Texas Department of Public Safety	3,366,131	288,773	2,523,800	-	-	60,182	436,690	56,685
448 Office of Injured Employee Counsel	120,049	-	120,049	-	-	-	-	-
451 Texas Department of Banking	108,839	-	108,839	-	-	-	-	-
454 Texas Department of Insurance	114,734	-	113,575	-	-	1,159	-	-
455 Railroad Commission of Texas	3,800	-	-	-	-	-	-	3,800
458 Texas Alcoholic Beverage Commission	198,332	-	198,287	-	-	45	-	-
476 Texas Racing Commission	80,497	-	80,497	-	-	-	-	-
479 State Office of Risk Management	6,647	-	6,647	-	-	-	-	-
503 Texas Medical Board	7,326	-	7,204	-	-	-	-	123
506 University of Texas M.D. Anderson Cancer Center	13,179	-	13,179	-	-	-	-	-
507 Texas Board of Nursing	2,759	-	2,559	-	-	-	-	200
512 Texas State Board of Podiatric Medical Examiners	735	-	735	-	-	-	-	-
513 Texas Funeral Service Commission	1,809	-	1,809	-	-	-	-	-
529 Health and Human Services Commission	21,266,253	-	1,494,300	19,680,520	-	91,416	-	17
530 Department of Family and Protective Services	3,271,529	-	1,877,760	1,390,926	-	691	-	2,152
537 Department of State Health Services	1,263,307	-	333,317	916,458	-	-	-	13,533
538 Department of Assistive and Rehabilitative Services	739,287	-	516,030	223,244	-	-	-	13
539 Department of Aging and Disability Services	14,112,810	-	465,677	13,411,529	-	30,728	-	204,875
551 Department of Agriculture	561,732	-	62,176	498,115	-	550	-	891
554 Texas Animal Health Commission	490	-	490	-	-	-	-	-
555 Texas AgriLife Extension Service	137,033	-	137,033	-	-	-	-	-
576 Texas Forest Service	334,531	334,531	-	-	-	-	-	-
580 Texas Water Development Board	3,000,000	-	-	-	-	-	-	3,000,000
582 Texas Commission on Environmental Quality	751,769	356,130	179,568	-	-	-	-	216,071
592 Soil and Water Conservation Board	103,103	19,231	-	28,439	-	-	-	55,433
601 Texas Department of Transportation	15,477,266	8,022	3,504,401	1,563	10,953,601	988,170	-	21,509
608 Texas Department of Motor Vehicles	64,274	-	64,274	-	-	-	-	-
665 Texas Juvenile Probation Commission	555,661	555,661	-	-	-	-	-	-
694 Texas Youth Commission	173,719	-	-	-	-	2,907	-	170,812
696 Texas Department of Criminal Justice	28,202,243	601,831	634,787	-	-	21,103	-	26,944,522
701 Texas Education Agency	62,533,441	62,531,838	1,604	-	-	-	-	-
704 Public Community/Junior Colleges	7,616,563	7,616,563	-	-	-	-	-	-
713 Tarleton State University	85,481	-	85,481	-	-	-	-	-
714 University of Texas at Arlington	449,902	-	449,902	-	-	-	-	-
719 Texas State Technical College System	8,328	-	-	-	-	-	-	8,328
721 University of Texas at Austin	47,606	-	45,606	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	42,327	-	42,327	-	-	-	-	-
731 Texas Woman's University	51,344	-	51,344	-	-	-	-	-
733 Texas Tech University	362	-	-	-	-	360	-	2
738 University of Texas at Dallas	37,179	-	37,179	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,538	-	-	-	-	1,488	-	50
745 University of Texas Health Science Center at San Antonio	83,118	-	83,118	-	-	-	-	-
752 University of North Texas	181,021	-	26,856	4,186	-	-	149,980	-
753 Sam Houston State University	2,194	-	2,194	-	-	-	-	-
754 Texas State University – San Marcos	6,909	-	6,909	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	257,097	-	253,563	-	-	982	-	2,551

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARKER (concluded)								
770 Texas A&M University – Central Texas	\$ 5,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,940
771 Texas School for the Blind and Visually Impaired	3,030	-	3,030	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,031,890	991,207	-	13,989	-	-	-	26,693
802 Texas Parks and Wildlife Department	318,147	-	200,872	16,409	-	72,885	-	27,981
808 Texas Historical Commission	1,588	-	1,588	-	-	-	-	-
809 State Preservation Board	20,670	-	-	-	-	-	-	20,670
813 Texas Commission on the Arts	5,250	-	-	5,250	-	-	-	-
902 Comptroller – State Fiscal	2,042,452	1,126,495	436,914	11,454	-	-	-	467,589
907 Comptroller – State Energy Conservation Office	44,765	44,765	-	-	-	-	-	-
COUNTY TOTAL	233,006,585	75,185,727	24,576,635	78,844,285	10,953,601	1,286,477	586,670	41,573,189

PARMER

101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	70	-	-	-	-	70	-	-
212 Office of Court Administration	11,552	11,552	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	197,057	71,667	124,192	-	-	-	-	1,197
302 Attorney General of Texas	407,152	-	-	397,230	-	-	-	9,921
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	5,025	5,025	-	-	-	-	-	-
307 Secretary of State	10,001	19,851	-	(10,000)	-	150	-	-
320 Texas Workforce Commission	271,680	-	9,584	261,549	-	-	-	548
323 Teacher Retirement System of Texas	1,355,307	-	1,296,110	59,197	-	-	-	-
327 Employees Retirement System of Texas	60,735	-	36,877	23,858	-	-	-	-
357 Texas Department of Rural Affairs	300,403	242,098	-	58,305	-	-	-	-
362 Texas Lottery Commission	233,749	-	-	-	-	-	-	233,749
405 Texas Department of Public Safety	174,100	1,380	172,720	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	500	500	-	-	-	-	-	-
479 State Office of Risk Management	77	-	77	-	-	-	-	-
529 Health and Human Services Commission	726,665	-	71,800	654,865	-	-	-	-
530 Department of Family and Protective Services	244,696	-	139,019	105,665	-	11	-	-
537 Department of State Health Services	309,789	-	-	309,651	-	-	-	138
538 Department of Assistive and Rehabilitative Services	1,963	-	-	1,963	-	-	-	-
539 Department of Aging and Disability Services	3,196,230	-	17,508	3,178,722	-	-	-	-
551 Department of Agriculture	26,825	-	-	26,825	-	-	-	-
555 Texas AgriLife Extension Service	47,896	-	47,896	-	-	-	-	-
556 Texas AgriLife Research	264	-	-	-	-	264	-	-
576 Texas Forest Service	15,673	15,673	-	-	-	-	-	-
592 Soil and Water Conservation Board	59,594	34,751	-	24,843	-	-	-	-
601 Texas Department of Transportation	1,948,410	-	521,499	294	1,225,014	199,163	-	2,441
696 Texas Department of Criminal Justice	51,970	-	42,522	-	-	9,448	-	-
701 Texas Education Agency	12,946,141	12,946,141	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	(62)	-	-	-	-	-	-	(62)
757 West Texas A&M University	20,874	-	20,374	500	-	-	-	-
902 Comptroller – State Fiscal	144,235	100,154	-	(701)	-	-	-	44,781
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	22,791,656	13,471,822	2,500,178	5,092,767	1,225,014	209,141	0	292,735

PECOS

101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	83	-	-	-	-	83	-	-
212 Office of Court Administration	47,776	47,776	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	286,732	130,697	153,215	-	-	-	-	2,820
300 Governor – Fiscal	572,749	572,749	-	-	-	-	-	-
302 Attorney General of Texas	2,522,693	12,292	-	2,493,994	-	-	-	16,407
304 Comptroller of Public Accounts	60,650	-	60,496	-	-	-	-	154
306 Texas State Library and Archives Commission	14,789	14,789	-	-	-	-	-	-
307 Secretary of State	100	-	-	-	-	100	-	-
320 Texas Workforce Commission	2,094,957	-	92,044	2,001,955	-	-	-	957
323 Teacher Retirement System of Texas	3,135,410	-	3,003,039	132,371	-	-	-	-
327 Employees Retirement System of Texas	863,091	-	645,760	217,331	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,040,822	-	-	1,040,822	-	-	-	-
357 Texas Department of Rural Affairs	238,710	125,000	-	113,710	-	-	-	-
362 Texas Lottery Commission	61,141	1,644	-	-	-	-	-	59,497
401 Adjutant General’s Department	1,515,631	-	1,478,259	-	-	19,910	-	17,462
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	1,150,996	-	1,140,529	-	-	10,146	-	322
455 Railroad Commission of Texas	156,747	-	149,467	-	-	150	-	7,130
479 State Office of Risk Management	18,653	-	18,653	-	-	-	-	-
529 Health and Human Services Commission	4,319,167	-	253,821	3,998,472	-	54,394	-	12,480

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PECOS (concluded)								
530 Department of Family and Protective Services	\$ 249,811	\$ -	\$ 221,930	\$ 27,858	\$ -	\$ 23	\$ -	\$ -
537 Department of State Health Services	447,380	-	-	446,830	-	550	-	-
538 Department of Assistive and Rehabilitative Services	146,949	-	118,401	28,492	-	55	-	1
539 Department of Aging and Disability Services	3,893,633	-	164,298	3,729,300	-	35	-	-
551 Department of Agriculture	145,507	7,912	-	137,595	-	-	-	-
555 Texas AgriLife Extension Service	599,641	-	580,401	-	-	18,067	-	1,172
556 Texas AgriLife Research	57	-	-	-	-	57	-	-
576 Texas Forest Service	60,229	47,654	2,374	-	-	10,166	-	35
582 Texas Commission on Environmental Quality	11,522	-	11,522	-	-	-	-	-
592 Soil and Water Conservation Board	18,470	18,470	-	-	-	-	-	-
601 Texas Department of Transportation	7,239,565	-	1,515,642	-	4,169,849	1,544,387	-	9,687
608 Texas Department of Motor Vehicles	30,954	-	30,954	-	-	-	-	-
665 Texas Juvenile Probation Commission	138,200	138,200	-	-	-	-	-	-
694 Texas Youth Commission	97,816	-	53,540	-	-	-	-	44,275
696 Texas Department of Criminal Justice	13,149,424	593,229	11,580,743	-	-	970,902	-	4,550
701 Texas Education Agency	12,907,698	12,907,698	-	-	-	-	-	-
721 University of Texas at Austin	41,335	-	36,986	-	-	3,664	-	686
739 Texas Tech University Health Sciences Center	25,264	-	25,264	-	-	-	-	-
742 University of Texas of the Permian Basin	6,763	-	6,763	-	-	-	-	-
756 Sul Ross State University	65,097	-	61,456	-	-	2,371	-	1,271
802 Texas Parks and Wildlife Department	225,778	-	186,566	-	-	37,609	-	1,604
808 Texas Historical Commission	146,334	-	146,150	-	-	184	-	-
902 Comptroller – State Fiscal	366,351	336,511	-	-	-	-	-	29,840
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	58,138,369	14,977,651	21,738,274	14,368,731	4,169,849	2,672,897	0	210,966
POLK								
102 House of Representatives	390	-	-	-	-	390	-	-
212 Office of Court Administration	73,245	73,245	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	488,936	168,886	315,316	-	-	-	-	4,733
300 Governor – Fiscal	290,843	260,708	-	30,135	-	-	-	-
302 Attorney General of Texas	1,716,605	49,642	36,459	1,523,430	-	-	-	107,073
304 Comptroller of Public Accounts	933	-	-	-	-	-	-	933
305 Texas General Land Office	947,501	-	-	-	-	-	-	947,501
306 Texas State Library and Archives Commission	15,419	15,139	-	-	-	280	-	-
307 Secretary of State	93,732	85,835	-	7,062	-	835	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,569	-	-	-	-	-	-	7,569
320 Texas Workforce Commission	9,358,584	-	143,167	9,211,918	-	-	-	3,498
323 Teacher Retirement System of Texas	8,823,517	-	8,253,658	569,860	-	-	-	-
327 Employees Retirement System of Texas	1,971,182	-	1,373,339	597,573	-	-	-	270
332 Texas Department of Housing and Community Affairs	18,869	-	1,422	17,447	-	-	-	-
357 Texas Department of Rural Affairs	767,290	767,290	-	-	-	-	-	-
362 Texas Lottery Commission	250,557	-	-	-	-	-	-	250,557
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	11,944,172	8,386,192	1,210,771	2,345,720	-	1,490	-	-
454 Texas Department of Insurance	56,417	-	45,044	-	-	-	-	11,374
455 Railroad Commission of Texas	83,186	-	83,186	-	-	-	-	-
479 State Office of Risk Management	104,986	-	104,986	-	-	-	-	-
503 Texas Medical Board	(1,950)	-	(1,950)	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	8,596	-	8,596	-	-	-	-	-
507 Texas Board of Nursing	8	-	-	-	-	-	-	8
529 Health and Human Services Commission	10,983,425	-	920,961	9,904,607	-	156,908	-	950
530 Department of Family and Protective Services	1,310,205	-	851,143	459,039	-	23	-	-
537 Department of State Health Services	1,288,638	-	325,284	963,305	-	49	-	-
538 Department of Assistive and Rehabilitative Services	175,858	-	39,778	133,892	-	1,650	-	538
539 Department of Aging and Disability Services	15,128,934	-	909,241	14,215,340	-	4,354	-	-
551 Department of Agriculture	305,743	23,986	-	281,757	-	-	-	-
554 Texas Animal Health Commission	11,346	-	-	-	-	-	-	11,346
555 Texas AgriLife Extension Service	37,062	-	37,062	-	-	-	-	-
576 Texas Forest Service	539,752	36,778	480,017	-	-	22,036	-	921
580 Texas Water Development Board	145,000	145,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	15,919	-	1,631	-	-	-	-	14,288
592 Soil and Water Conservation Board	19,189	19,189	-	-	-	-	-	-
601 Texas Department of Transportation	15,545,662	1,310	1,821,840	909	10,828,308	2,883,843	-	9,452
608 Texas Department of Motor Vehicles	425	-	-	-	-	392	-	33
665 Texas Juvenile Probation Commission	636,919	635,654	-	-	-	-	-	1,265
694 Texas Youth Commission	209,862	-	209,862	-	-	-	-	-
696 Texas Department of Criminal Justice	35,018,931	605,516	30,656,073	-	-	3,748,645	-	8,698
701 Texas Education Agency	37,225,988	37,225,361	627	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POLK (concluded)								
721 University of Texas at Austin	\$ 1,986	\$ -	\$ 1,986	\$ -	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	149,623	-	149,623	-	-	-	-	-
730 University of Houston	8,821	-	8,821	-	-	-	-	-
739 Texas Tech University Health Sciences Center	280,648	-	280,648	-	-	-	-	-
750 University of Texas at Tyler	24,146	-	24,146	-	-	-	-	-
753 Sam Houston State University	200,765	-	199,598	1,000	-	75	-	92
754 Texas State University – San Marcos	11,925	-	11,925	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,873	-	2,381	-	-	-	-	492
772 Texas School for the Deaf	1,728	-	-	1,728	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	1,017,242	-	811,373	-	-	201,212	-	4,657
902 Comptroller – State Fiscal	469,023	172,768	-	5,257	-	-	-	290,998
907 Comptroller – State Energy Conservation Office	46,060	46,060	-	-	-	-	-	-
COUNTY TOTAL	157,834,924	48,718,560	49,318,012	40,269,977	10,828,308	7,022,182	0	1,677,884

POTTER

101 Senate	69,916	-	46,973	-	-	22,944	-	-
102 House of Representatives	57,429	-	37,098	-	-	20,331	-	-
103 Texas Legislative Council	601	-	-	-	-	601	-	-
105 Legislative Reference Library	180	-	-	-	-	180	-	-
201 Supreme Court	1,073	-	1,073	-	-	-	-	-
212 Office of Court Administration	210,690	104,248	105,468	-	-	-	-	973
227 Court of Appeals – Seventh Court of Appeals District	513,830	-	509,447	-	-	1,960	-	2,423
241 District Courts – Comptroller's Judiciary Section	857,009	316,655	501,797	-	-	-	-	38,558
300 Governor – Fiscal	776,821	542,831	86,824	145,166	-	-	-	2,000
302 Attorney General of Texas	6,696,921	69,893	225,228	5,008,096	-	127,155	-	1,266,550
304 Comptroller of Public Accounts	303,790	-	254,987	-	-	36,954	-	11,849
305 Texas General Land Office	614,652	-	-	-	-	3,291	-	611,361
306 Texas State Library and Archives Commission	558,939	530,991	-	-	-	18,048	-	9,900
307 Secretary of State	(615)	-	-	(2,200)	-	1,585	-	-
312 Texas State Securities Board	280	-	-	-	-	280	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	79,029	-	-	-	-	-	-	79,029
320 Texas Workforce Commission	32,797,479	264,978	527,714	31,960,846	-	24,842	-	19,099
323 Teacher Retirement System of Texas	33,739,677	-	32,792,696	946,981	-	-	-	-
327 Employees Retirement System of Texas	2,858,395	-	1,969,530	888,864	-	-	-	-
329 Texas Real Estate Commission	100,000	-	-	-	-	-	-	100,000
332 Texas Department of Housing and Community Affairs	9,616,053	129,088	-	9,486,965	-	-	-	-
338 State Pension Review Board	2,258	-	2,258	-	-	-	-	-
357 Texas Department of Rural Affairs	166,850	6,050	160,800	-	-	-	-	-
362 Texas Lottery Commission	2,218,255	207,010	71,644	-	-	8,534	-	1,931,066
401 Adjutant General's Department	230,475	-	21,193	-	-	208,984	-	298
403 Texas Veterans Commission	102,112	-	(33)	91,863	-	8,995	-	1,287
405 Texas Department of Public Safety	3,248,535	2,904,866	312,936	-	-	23,865	-	6,868
448 Office of Injured Employee Counsel	35,914	-	35,914	-	-	-	-	-
454 Texas Department of Insurance	179,818	-	148,902	-	-	30,901	-	15
455 Railroad Commission of Texas	117,124	-	80,732	-	-	558	-	35,834
458 Texas Alcoholic Beverage Commission	234,418	-	196,109	-	-	38,217	-	92
460 Texas Board of Professional Engineers	2,043	-	2,043	-	-	-	-	-
477 Commission on State Emergency Communications	3,200,370	3,200,370	-	-	-	-	-	-
479 State Office of Risk Management	236,616	-	236,616	-	-	-	-	-
503 Texas Medical Board	19,117	-	18,381	-	-	-	-	736
506 University of Texas M.D. Anderson Cancer Center	195	-	195	-	-	-	-	-
529 Health and Human Services Commission	75,887,541	-	3,151,675	72,377,507	-	292,942	-	65,419
530 Department of Family and Protective Services	7,384,836	-	3,319,369	4,044,393	-	2,627	-	18,446
537 Department of State Health Services	19,368,571	2,651,212	370,808	15,973,783	-	243,587	-	129,181
538 Department of Assistive and Rehabilitative Services	3,586,643	-	258,094	3,327,142	-	335	-	1,073
539 Department of Aging and Disability Services	43,709,217	1,914,149	857,243	40,817,707	-	53,308	-	66,811
551 Department of Agriculture	2,191,023	66,490	136	2,109,325	-	15,069	-	4
554 Texas Animal Health Commission	25,471	-	40	-	-	244	-	25,187
555 Texas AgriLife Extension Service	1,117,296	-	1,083,732	-	-	17,516	12,633	3,415
556 Texas AgriLife Research	1,444,443	-	1,302,291	-	-	111,690	12,608	17,854
557 Texas Veterinary Medical Diagnostic Laboratory	303,026	-	268,998	-	-	33,495	-	533
576 Texas Forest Service	55,794	18,700	30,500	-	-	6,553	-	41
580 Texas Water Development Board	87,203	86,486	717	-	-	-	-	-
582 Texas Commission on Environmental Quality	6,184,157	291,896	947,519	-	-	34,546	-	4,910,196
592 Soil and Water Conservation Board	32,602	15,225	-	12,309	-	-	-	5,068
601 Texas Department of Transportation	21,091,546	4,016,723	3,392,891	77,057	8,748,694	4,699,720	805	155,655
608 Texas Department of Motor Vehicles	93,024	-	91,884	-	-	1,141	-	-
665 Texas Juvenile Probation Commission	1,347,297	1,347,297	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POTTER (concluded)								
694 Texas Youth Commission	\$ 11,126	\$ -	\$ 1,438	\$ -	\$ -	\$ 9,689	\$ -	\$ -
696 Texas Department of Criminal Justice	36,763,705	2,192,640	32,017,821	-	-	2,513,653	-	39,591
701 Texas Education Agency	190,276,746	190,276,746	-	-	-	-	-	-
704 Public Community/Junior Colleges	15,866,773	15,866,773	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	117,591	-	117,591	-	-	-	-	-
710 Texas A&M University System	2,650	-	2,650	-	-	-	-	-
711 Texas A&M University (Main University)	(260)	-	(260)	-	-	-	-	-
713 Tarleton State University	4,538	-	4,538	-	-	-	-	-
719 Texas State Technical College System	1,893	-	-	-	-	1,260	-	633
721 University of Texas at Austin	33,750	-	-	-	-	33,750	-	-
730 University of Houston	102,471	-	102,471	-	-	-	-	-
733 Texas Tech University	2,009,059	-	78,527	12,675	-	55,951	1,799,071	62,834
737 Angelo State University	7,736	-	-	-	-	7,614	-	122
739 Texas Tech University Health Sciences Center	3,572,386	-	3,446,479	-	-	(143,451)	(206,385)	475,743
743 University of Texas at San Antonio	27,914	-	27,914	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	82,868	-	82,868	-	-	-	-	-
752 University of North Texas	71,258	-	71,258	-	-	-	-	-
753 Sam Houston State University	844	-	-	-	-	-	-	844
757 West Texas A&M University	2,646,075	-	2,099,039	1,000	-	38,050	72,297	435,689
769 University of North Texas System	121,988	-	121,988	-	-	-	-	-
772 Texas School for the Deaf	2,409	-	-	983	-	-	-	1,426
781 Texas Higher Education Coordinating Board	2,450,476	2,339,707	84,330	25,001	-	1,076	-	361
802 Texas Parks and Wildlife Department	539,800	15,968	387,356	3,247	-	119,513	-	13,717
808 Texas Historical Commission	2,246,818	2,244,983	1,511	-	-	-	-	324
813 Texas Commission on the Arts	94,246	-	237	93,000	-	-	-	1,009
902 Comptroller – State Fiscal	2,645,902	1,516,941	659,107	22,200	-	-	-	447,654
907 Comptroller – State Energy Conservation Office	614,066	614,066	-	-	-	-	-	-
COUNTY TOTAL	544,070,768	233,752,982	92,729,286	187,423,909	8,748,694	8,728,100	1,691,029	10,996,768
PRESIDIO								
101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	84	-	-	-	-	84	-	-
241 District Courts – Comptroller's Judiciary Section	37,436	36,928	-	-	-	-	-	508
300 Governor – Fiscal	73,269	73,269	-	-	-	-	-	-
302 Attorney General of Texas	7,402,030	-	-	7,400,581	-	-	-	1,449
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	8,593	8,593	-	-	-	-	-	-
307 Secretary of State	(126)	-	-	(126)	-	-	-	-
320 Texas Workforce Commission	3,196,586	-	60,523	3,135,640	-	-	-	424
323 Teacher Retirement System of Texas	998,778	-	950,477	48,301	-	-	-	-
327 Employees Retirement System of Texas	148,858	-	135,760	13,098	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,610,974	-	-	2,610,974	-	-	-	-
357 Texas Department of Rural Affairs	421,353	418,135	-	3,218	-	-	-	-
362 Texas Lottery Commission	321,513	-	-	-	-	687	-	320,826
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	725,455	214,289	508,851	-	-	2,314	-	-
454 Texas Department of Insurance	100	-	-	-	-	100	-	-
457 Texas State Board of Public Accountancy	4,750	-	4,750	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	85,251	-	85,251	-	-	-	-	-
529 Health and Human Services Commission	803,303	-	297,301	429,221	-	70,281	-	6,500
530 Department of Family and Protective Services	466,931	-	460,631	6,252	-	48	-	-
537 Department of State Health Services	527,383	-	219,319	306,278	-	-	-	1,786
538 Department of Assisive and Rehabilitative Services	10,305	-	-	10,305	-	-	-	-
539 Department of Aging and Disability Services	3,552,268	-	97,953	3,454,315	-	-	-	-
551 Department of Agriculture	18,896	-	-	18,896	-	-	-	-
555 Texas AgriLife Extension Service	25,765	-	25,765	-	-	-	-	-
576 Texas Forest Service	19,854	19,854	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,381	15,381	-	-	-	-	-	-
601 Texas Department of Transportation	3,817,992	1,311,013	1,009,991	500	1,391,449	99,745	-	5,293
694 Texas Youth Commission	17,332	-	17,332	-	-	-	-	-
696 Texas Department of Criminal Justice	167,008	-	167,008	-	-	-	-	-
701 Texas Education Agency	21,413,575	21,413,575	-	-	-	-	-	-
719 Texas State Technical College System	25,550	-	25,550	-	-	-	-	-
721 University of Texas at Austin	84,688	-	78,813	-	-	5,875	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
756 Sul Ross State University	177,049	-	175,684	-	-	-	-	1,365
802 Texas Parks and Wildlife Department	1,177,889	38,000	1,053,409	-	-	54,426	1,172	30,882
808 Texas Historical Commission	20,287	4,709	-	15,578	-	-	-	-
813 Texas Commission on the Arts	58,044	-	-	58,044	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PRESIDIO (concluded)								
902 Comptroller – State Fiscal	\$ 70,712	\$ 54,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,970
907 Comptroller – State Energy Conservation Office	86,363	86,363	-	-	-	-	-	-
COUNTY TOTAL	48,592,704	23,694,853	5,374,369	17,511,574	1,391,449	233,601	1,172	385,685
RAINS								
101 Senate	32	-	-	-	-	32	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	6,851	6,851	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	206,229	53,444	152,200	-	-	-	-	585
302 Attorney General of Texas	52,158,505	6,039	6,874	52,135,541	-	-	-	10,051
304 Comptroller of Public Accounts	220	-	-	-	-	-	-	220
305 Texas General Land Office	1,105,708	-	-	-	-	-	-	1,105,708
306 Texas State Library and Archives Commission	4,838	4,838	-	-	-	-	-	-
307 Secretary of State	14,235	14,035	-	-	-	200	-	-
320 Texas Workforce Commission	2,739,964	-	93,845	2,644,947	-	-	-	1,172
323 Teacher Retirement System of Texas	1,051,690	-	905,201	146,489	-	-	-	-
327 Employees Retirement System of Texas	99,954	-	65,648	34,307	-	-	-	-
332 Texas Department of Housing and Community Affairs	74,021	74,021	-	-	-	-	-	-
357 Texas Department of Rural Affairs	220,082	220,082	-	-	-	-	-	-
362 Texas Lottery Commission	52,046	-	-	-	-	-	-	52,046
401 Adjutant General's Department	1,226	-	1,226	-	-	-	-	-
403 Texas Veterans Commission	2,202	1,147	-	-	-	-	-	1,055
405 Texas Department of Public Safety	859,640	753,124	106,516	-	-	-	-	-
452 Texas Department of Licensing and Regulation	7	-	-	-	-	-	-	7
479 State Office of Risk Management	75	-	75	-	-	-	-	-
507 Texas Board of Nursing	65	-	-	-	-	-	-	65
529 Health and Human Services Commission	2,630,484	-	44,898	2,584,077	-	1,510	-	-
530 Department of Family and Protective Services	362,797	-	213,274	149,523	-	-	-	-
537 Department of State Health Services	523,997	-	417,017	105,017	-	-	-	1,963
538 Department of Assistive and Rehabilitative Services	1,155	-	-	1,155	-	-	-	-
539 Department of Aging and Disability Services	2,272,506	-	185,316	2,087,190	-	-	-	-
554 Texas Animal Health Commission	59,870	-	-	-	-	-	-	59,870
555 Texas AgriLife Extension Service	60,168	-	60,168	-	-	-	-	-
576 Texas Forest Service	45,879	45,879	-	-	-	-	-	-
592 Soil and Water Conservation Board	825	-	-	825	-	-	-	-
601 Texas Department of Transportation	2,586,187	-	509,745	-	1,051,071	1,019,244	-	6,126
696 Texas Department of Criminal Justice	276,127	-	275,547	-	-	580	-	-
701 Texas Education Agency	8,761,278	8,761,278	-	-	-	-	-	-
751 Texas A&M University – Commerce	53,554	-	53,554	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	1,879	-	290	-	-	728	-	861
813 Texas Commission on the Arts	75	-	-	75	-	-	-	-
902 Comptroller – State Fiscal	55,069	30,838	-	-	-	-	-	24,231
907 Comptroller – State Energy Conservation Office	70,280	70,280	-	-	-	-	-	-
COUNTY TOTAL	76,359,775	10,041,854	3,091,395	59,889,146	1,051,071	1,022,330	0	1,263,980
RANDALL								
101 Senate	166,866	-	166,828	-	-	38	-	-
102 House of Representatives	113,455	-	113,333	-	-	122	-	-
116 Sunset Advisory Commission	68,582	-	68,497	-	-	84	-	-
212 Office of Court Administration	116,719	70,766	45,953	-	-	-	-	-
227 Court of Appeals – Seventh Court of Appeals District	1,126,385	-	1,126,385	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	733	-	-	-	-	733	-	-
241 District Courts – Comptroller's Judiciary Section	964,030	261,324	681,558	-	-	-	-	21,149
300 Governor – Fiscal	176,809	119,745	324	46,577	-	-	-	10,164
302 Attorney General of Texas	159,049,380	20,549	1,162,080	157,503,425	-	-	-	363,325
303 Texas Facilities Commission	245,033	-	-	-	-	184,223	18,070	42,740
304 Comptroller of Public Accounts	938,077	-	936,424	-	-	110	-	1,543
305 Texas General Land Office	1,859,888	-	152,674	-	-	-	-	1,707,215
306 Texas State Library and Archives Commission	12,142	6,212	4,023	-	-	-	-	1,907
307 Secretary of State	38,964	29,813	387	8,764	-	-	-	-
312 Texas State Securities Board	2,752	-	-	-	-	-	-	2,752
315 Comptroller – Prepaid Higher Education Tuition Board	750,519	-	-	-	-	-	-	750,519
320 Texas Workforce Commission	10,548,002	-	533,714	9,989,918	-	15,984	-	8,385
323 Teacher Retirement System of Texas	4,572,492	-	3,182,711	1,389,781	-	-	-	-
325 Fire Fighters' Pension Commissioner	6,309	-	6,309	-	-	-	-	-
327 Employees Retirement System of Texas	3,878,180	-	3,280,813	597,367	-	-	-	-
357 Texas Department of Rural Affairs	200,466	184,264	-	16,202	-	-	-	-
362 Texas Lottery Commission	811,672	-	50,157	-	-	-	-	761,516

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RANDALL (continued)								
401 Adjutant General's Department	\$ 7,367	\$ -	\$ 2,674	\$ 3,271	\$ -	\$ -	\$ -	\$ 1,421
403 Texas Veterans Commission	138,847	-	137,975	-	-	-	-	872
405 Texas Department of Public Safety	6,707,579	28,690	6,642,335	-	-	17,822	-	18,732
407 Commission on Law Enforcement Officer Standards and Education	3,878	-	3,878	-	-	-	-	-
448 Office of Injured Employee Counsel	93,048	-	93,048	-	-	-	-	-
452 Texas Department of Licensing and Regulation	70,967	-	70,967	-	-	-	-	-
454 Texas Department of Insurance	344,160	-	344,160	-	-	-	-	-
455 Railroad Commission of Texas	155,789	-	155,605	-	-	184	-	-
457 Texas State Board of Public Accountancy	8,370	-	8,370	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	638,169	-	629,677	-	-	1,972	-	6,520
479 State Office of Risk Management	75,417	-	75,417	-	-	-	-	-
503 Texas Medical Board	10,151	-	9,973	-	-	-	-	178
504 Texas State Board of Dental Examiners	2,935	-	2,935	-	-	-	-	-
529 Health and Human Services Commission	136,274,854	-	2,866,369	132,067,030	-	1,249,392	-	92,064
530 Department of Family and Protective Services	10,290,972	-	6,326,591	3,959,341	-	978	-	4,062
533 Executive Council of Physical and Occupational Therapy Examiners	1,190	-	1,190	-	-	-	-	-
537 Department of State Health Services	3,072,134	101,682	1,930,522	1,029,738	-	4,488	-	5,705
538 Department of Assistive and Rehabilitative Services	3,553,576	-	1,308,114	2,243,826	-	820	-	815
539 Department of Aging and Disability Services	12,077,455	-	1,047,386	11,021,489	-	8,506	-	74
551 Department of Agriculture	2,292,689	224,071	114,284	1,947,521	-	-	-	6,813
554 Texas Animal Health Commission	385,539	-	367,547	-	-	11,348	-	6,644
555 Texas AgriLife Extension Service	291,423	-	262,747	-	-	27,592	-	1,084
556 Texas AgriLife Research	223,532	-	153,886	-	-	50,708	1,345	17,593
557 Texas Veterinary Medical Diagnostic Laboratory	51,500	-	51,500	-	-	-	-	-
576 Texas Forest Service	237,341	219,696	3,447	-	-	12,331	-	1,867
580 Texas Water Development Board	41,794	37,913	3,882	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,360,403	-	1,338,690	-	-	2,604	-	19,108
592 Soil and Water Conservation Board	138,980	24,303	107,743	6,934	-	-	-	-
601 Texas Department of Transportation	15,013,345	758,638	7,925,101	700	4,421,902	1,732,305	-	174,699
608 Texas Department of Motor Vehicles	190,142	-	190,086	-	-	56	-	-
665 Texas Juvenile Probation Commission	915,574	914,158	740	-	-	-	-	677
694 Texas Youth Commission	38,635	-	32,258	-	-	3,871	-	2,506
696 Texas Department of Criminal Justice	31,429,972	-	30,850,506	-	-	551,288	-	28,178
701 Texas Education Agency	37,480,887	37,441,481	4,952	34,454	-	-	-	-
710 Texas A&M University System	305,002	-	304,732	-	-	-	-	270
712 Texas Engineering Experiment Station	33,350	-	33,350	-	-	-	-	-
713 Tarleton State University	25,588	-	25,213	-	-	-	-	375
714 University of Texas at Arlington	868	-	868	-	-	-	-	-
715 Prairie View A&M University	3,200	-	-	3,200	-	-	-	-
719 Texas State Technical College System	537	-	-	-	-	-	-	537
721 University of Texas at Austin	82,380	-	80,380	-	-	-	-	2,000
729 University of Texas Southwestern Medical Center at Dallas	41,378	-	41,378	-	-	-	-	-
731 Texas Woman's University	76,729	-	76,729	-	-	-	-	-
733 Texas Tech University	668,797	-	628,600	35,806	-	201	-	4,190
735 Midwestern State University	10,521	-	10,521	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,507,338	-	1,482,177	-	-	595	19,990	4,576
742 University of Texas of the Permian Basin	1,308	-	1,308	-	-	-	-	-
744 University of Texas Health Science Center at Houston	79,214	-	79,214	-	-	-	-	-
750 University of Texas at Tyler	51,977	-	51,977	-	-	-	-	-
752 University of North Texas	73,942	-	73,942	-	-	-	-	-
753 Sam Houston State University	55,186	-	53,244	-	-	-	-	1,942
754 Texas State University – San Marcos	113,769	-	113,769	-	-	-	-	-
755 Stephen F. Austin State University	180,011	-	180,011	-	-	-	-	-
756 Sul Ross State University	77,990	-	77,840	-	-	-	-	150
757 West Texas A&M University	26,789,426	-	26,402,959	32,539	-	222,077	17,899	113,952
759 University of Houston – Clear Lake	1,944	-	1,859	-	-	-	-	85
760 Texas A&M University – Corpus Christi	135,565	-	135,565	-	-	-	-	-
764 Texas A&M University – Texarkana	150	-	-	-	-	-	-	150
765 University of Houston – Victoria	262,927	-	262,927	-	-	-	-	-
769 University of North Texas System	4,038	-	4,038	-	-	-	-	-
770 Texas A&M University – Central Texas	150	-	-	-	-	-	-	150
771 Texas School for the Blind and Visually Impaired	265	-	-	-	-	-	-	265
773 University of North Texas – Dallas	72,467	-	72,467	-	-	-	-	-
781 Texas Higher Education Coordinating Board	768,597	3,883	1,272	64,917	-	(73)	-	698,599
802 Texas Parks and Wildlife Department	1,482,492	-	1,212,129	-	-	69,101	119,714	81,548
808 Texas Historical Commission	206,426	190,000	-	16,426	-	-	-	-
809 State Preservation Board	6,525	-	-	-	-	6,525	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RANDALL (concluded)								
813 Texas Commission on the Arts	\$ 31,107	\$ -	\$ -	\$ 30,325	\$ -	\$ -	\$ -	\$ 782
902 Comptroller – State Fiscal	726,435	315,866	-	(416)	-	-	-	410,985
907 Comptroller – State Energy Conservation Office	92,976	92,976	-	-	-	-	-	-
COUNTY TOTAL	483,236,642	41,046,028	105,985,195	322,049,133	4,421,902	4,175,984	177,018	5,381,382
REAGAN								
101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	11,346	11,346	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,143	37,143	-	-	-	-	-	-
302 Attorney General of Texas	6,954	5,843	-	-	-	-	-	1,111
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	4,800	4,800	-	-	-	-	-	-
307 Secretary of State	2,111	-	325	1,785	-	-	-	-
320 Texas Workforce Commission	252,093	-	4,080	247,999	-	-	-	14
323 Teacher Retirement System of Texas	162,579	-	122,486	40,093	-	-	-	-
327 Employees Retirement System of Texas	47,276	-	15,577	31,698	-	-	-	-
357 Texas Department of Rural Affairs	83,275	71,970	-	11,305	-	-	-	-
362 Texas Lottery Commission	45,080	-	-	-	-	-	-	45,080
401 Adjutant General's Department	477	-	-	-	-	-	-	477
405 Texas Department of Public Safety	208,185	141,626	66,559	-	-	-	-	-
409 Commission on Jail Standards	64,564	-	64,564	-	-	-	-	-
455 Railroad Commission of Texas	126,762	-	125,642	-	-	1,119	-	1
529 Health and Human Services Commission	40,011	-	-	40,011	-	-	-	-
530 Department of Family and Protective Services	15,600	-	-	15,600	-	-	-	-
537 Department of State Health Services	99,539	-	-	99,361	-	46	-	132
538 Department of Assistive and Rehabilitative Services	1,000	-	-	1,000	-	-	-	-
539 Department of Aging and Disability Services	368,165	-	-	368,165	-	-	-	-
551 Department of Agriculture	1,743	-	-	1,743	-	-	-	-
555 Texas AgriLife Extension Service	52,658	-	52,658	-	-	-	-	-
592 Soil and Water Conservation Board	14,861	14,861	-	-	-	-	-	-
601 Texas Department of Transportation	681,444	3,481	117,342	-	523,644	35,940	-	1,038
696 Texas Department of Criminal Justice	1,651	-	-	-	-	1,651	-	-
701 Texas Education Agency	4,835,272	4,835,272	-	-	-	-	-	-
710 Texas A&M University System	6	-	-	-	-	6	-	-
802 Texas Parks and Wildlife Department	69,414	-	68,514	-	-	900	-	-
902 Comptroller – State Fiscal	569,303	565,692	-	-	-	-	-	3,611
907 Comptroller – State Energy Conservation Office	1,000	1,000	-	-	-	-	-	-
COUNTY TOTAL	7,804,411	5,693,034	637,747	858,760	523,644	39,717	0	51,508
REAL								
212 Office of Court Administration	11,295	11,295	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	35,642	34,274	-	-	-	-	-	1,368
300 Governor – Fiscal	111,181	111,181	-	-	-	-	-	-
302 Attorney General of Texas	15,710,359	-	-	15,687,234	-	-	-	23,125
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
305 Texas General Land Office	857,555	-	-	-	-	-	-	857,555
306 Texas State Library and Archives Commission	7,453	7,453	-	-	-	-	-	-
307 Secretary of State	2,326	-	-	2,326	-	-	-	-
320 Texas Workforce Commission	412,263	-	8,030	404,222	-	-	-	11
323 Teacher Retirement System of Texas	174,083	-	148,835	25,249	-	-	-	-
327 Employees Retirement System of Texas	38,252	-	31,394	6,858	-	-	-	-
362 Texas Lottery Commission	29,209	-	-	-	-	-	-	29,209
403 Texas Veterans Commission	651	-	-	-	-	-	-	651
405 Texas Department of Public Safety	100,058	-	100,058	-	-	-	-	-
529 Health and Human Services Commission	213,662	-	32,831	180,196	-	636	-	-
530 Department of Family and Protective Services	6,930,808	-	56,922	6,873,340	-	-	-	546
537 Department of State Health Services	20,536	-	-	20,536	-	-	-	-
538 Department of Assistive and Rehabilitative Services	68,160	-	67,548	612	-	-	-	-
539 Department of Aging and Disability Services	1,733,172	-	-	1,733,172	-	-	-	-
551 Department of Agriculture	114,393	-	-	114,393	-	-	-	-
555 Texas AgriLife Extension Service	17,324	-	17,324	-	-	-	-	-
576 Texas Forest Service	1,915	1,915	-	-	-	-	-	-
601 Texas Department of Transportation	2,715,127	-	442,543	-	2,130,074	134,091	-	8,418
696 Texas Department of Criminal Justice	61,933	-	61,933	-	-	-	-	-
701 Texas Education Agency	4,466,507	4,466,507	-	-	-	-	-	-
756 Sul Ross State University	22,538	-	22,538	-	-	-	-	-
802 Texas Parks and Wildlife Department	338,891	-	183,778	-	-	147,919	7,000	194
808 Texas Historical Commission	27,055	-	-	-	-	27,055	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REAL (concluded)								
813 Texas Commission on the Arts	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	21,030	18,602	-	-	-	-	-	2,428
907 Comptroller – State Energy Conservation Office	36,859	36,859	-	-	-	-	-	-
COUNTY TOTAL	34,280,522	4,688,086	1,173,734	25,048,388	2,130,074	309,700	7,000	923,538
RED RIVER								
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	13,728	13,728	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	204,786	52,374	152,412	-	-	-	-	-
302 Attorney General of Texas	14,031,190	-	97,918	13,921,885	-	-	-	11,386
304 Comptroller of Public Accounts	117	-	-	-	-	-	-	117
305 Texas General Land Office	874,839	-	-	-	-	-	-	874,839
306 Texas State Library and Archives Commission	3,933	3,933	-	-	-	-	-	-
307 Secretary of State	32,203	30,960	-	1,043	-	200	-	-
320 Texas Workforce Commission	3,833,614	-	19,297	3,812,967	-	-	-	1,350
323 Teacher Retirement System of Texas	2,935,431	-	2,819,845	115,586	-	-	-	-
327 Employees Retirement System of Texas	263,682	-	201,142	62,540	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,249,103	811,065	-	-	-	-	-	438,038
357 Texas Department of Rural Affairs	1,873,528	1,815,223	-	58,305	-	-	-	-
362 Texas Lottery Commission	1,183,342	-	-	-	-	-	-	1,183,342
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	398,934	149,368	248,521	-	-	95	-	950
529 Health and Human Services Commission	4,784,829	-	183,708	4,564,313	-	35,128	-	1,680
530 Department of Family and Protective Services	465,288	-	348,310	116,673	-	25	-	280
537 Department of State Health Services	646,402	-	169,034	470,943	-	-	-	6,425
538 Department of Assistive and Rehabilitative Services	8,966	-	-	8,964	-	-	-	2
539 Department of Aging and Disability Services	8,612,144	-	305,704	8,306,440	-	-	-	-
551 Department of Agriculture	106,935	43,273	-	63,662	-	-	-	-
554 Texas Animal Health Commission	62,338	-	62,313	-	-	-	-	25
555 Texas AgriLife Extension Service	63,841	-	63,841	-	-	-	-	-
576 Texas Forest Service	156,811	10,403	145,586	-	-	800	-	22
592 Soil and Water Conservation Board	83,891	33,348	47,280	3,263	-	-	-	-
601 Texas Department of Transportation	5,169,208	1,335	1,582,483	300	1,529,074	2,049,966	-	6,049
665 Texas Juvenile Probation Commission	149,757	149,757	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,759,789	-	2,757,499	-	-	2,289	-	-
701 Texas Education Agency	19,037,144	19,037,144	-	-	-	-	-	-
715 Prairie View A&M University	17,600	-	-	17,600	-	-	-	-
764 Texas A&M University – Texarkana	100	-	-	100	-	-	-	-
802 Texas Parks and Wildlife Department	137,724	-	137,724	-	-	-	-	-
808 Texas Historical Commission	23,637	-	23,637	-	-	-	-	-
902 Comptroller – State Fiscal	131,281	61,569	-	534	-	-	-	69,178
907 Comptroller – State Energy Conservation Office	62,199	62,199	-	-	-	-	-	-
COUNTY TOTAL	69,378,956	22,275,679	9,366,256	31,525,116	1,529,074	2,088,531	0	2,594,301
REEVES								
101 Senate	43,497	-	40,715	-	-	2,782	-	-
102 House of Representatives	120	-	-	-	-	120	-	-
212 Office of Court Administration	13,561	13,561	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	288,852	129,830	157,603	-	-	-	-	1,419
300 Governor – Fiscal	235,244	235,244	-	-	-	-	-	-
302 Attorney General of Texas	3,726,018	-	-	3,708,836	-	-	-	17,182
304 Comptroller of Public Accounts	200	-	-	-	-	-	-	200
305 Texas General Land Office	15	-	-	-	-	-	-	15
306 Texas State Library and Archives Commission	4,989	4,989	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,315	-	-	-	-	-	-	1,315
320 Texas Workforce Commission	2,264,363	-	51,320	2,211,772	-	-	-	1,271
323 Teacher Retirement System of Texas	1,696,935	-	1,646,640	50,295	-	-	-	-
327 Employees Retirement System of Texas	170,548	-	137,263	33,285	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,167,807	-	-	1,167,807	-	-	-	-
357 Texas Department of Rural Affairs	294,760	195,362	-	99,398	-	-	-	-
362 Texas Lottery Commission	28,719	-	-	-	-	-	-	28,719
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	863,268	(38,402)	897,362	-	-	4,307	-	-
455 Railroad Commission of Texas	57,102	-	-	-	-	-	-	57,102
458 Texas Alcoholic Beverage Commission	5,400	-	-	-	-	5,400	-	-
479 State Office of Risk Management	7,969	-	7,969	-	-	-	-	-
529 Health and Human Services Commission	4,806,829	-	476,996	4,218,104	-	111,729	-	-
530 Department of Family and Protective Services	133,976	-	63,022	70,955	-	-	-	-
537 Department of State Health Services	332,123	-	-	332,123	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REEVES (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 6,027	\$ -	\$ -	\$ 6,027	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	5,955,777	-	97,632	5,858,145	-	-	-	-
551 Department of Agriculture	28,498	-	-	28,498	-	-	-	-
555 Texas AgriLife Extension Service	20,068	-	20,068	-	-	-	-	-
556 Texas AgriLife Research	112,967	-	101,179	-	-	11,459	-	329
576 Texas Forest Service	47,699	-	47,650	-	-	-	-	49
592 Soil and Water Conservation Board	74,565	74,565	-	-	-	-	-	-
601 Texas Department of Transportation	6,135,321	952	1,469,177	400	4,126,457	487,625	-	50,710
665 Texas Juvenile Probation Commission	154,159	154,159	-	-	-	-	-	-
694 Texas Youth Commission	59,073	-	59,073	-	-	-	-	-
696 Texas Department of Criminal Justice	347,900	-	338,783	-	-	9,117	-	-
701 Texas Education Agency	13,054,750	13,054,750	-	-	-	-	-	-
742 University of Texas of the Permian Basin	10,597	-	10,597	-	-	-	-	-
756 Sul Ross State University	2,064	-	1,884	-	-	180	-	-
802 Texas Parks and Wildlife Department	547,412	31,149	478,337	-	-	36,593	-	1,333
902 Comptroller – State Fiscal	196,314	179,927	-	(2,376)	-	-	-	18,763
COUNTY TOTAL	42,897,420	14,036,087	6,103,269	17,783,269	4,126,457	669,312	0	179,026
REFUGIO								
212 Office of Court Administration	10,301	10,301	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,015	37,865	-	-	-	-	-	150
300 Governor – Fiscal	55,697	55,697	-	-	-	-	-	-
302 Attorney General of Texas	8,763,562	6,874	60,050	8,681,391	-	-	-	15,247
304 Comptroller of Public Accounts	36	-	-	-	-	-	-	36
305 Texas General Land Office	27,739	-	27,739	-	-	-	-	-
306 Texas State Library and Archives Commission	4,608	4,608	-	-	-	-	-	-
307 Secretary of State	17,938	16,854	-	1,084	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,273	-	-	-	-	-	-	5,273
320 Texas Workforce Commission	1,285,521	-	12,692	1,271,172	-	-	-	1,657
323 Teacher Retirement System of Texas	1,646,749	-	1,538,363	108,387	-	-	-	-
327 Employees Retirement System of Texas	176,511	-	134,540	41,970	-	-	-	-
332 Texas Department of Housing and Community Affairs	383,242	383,242	-	-	-	-	-	-
357 Texas Department of Rural Affairs	223,458	215,285	-	8,174	-	-	-	-
362 Texas Lottery Commission	67,956	-	-	-	-	-	-	67,956
403 Texas Veterans Commission	631	-	-	-	-	-	-	631
405 Texas Department of Public Safety	2,522,206	1,809,850	712,356	-	-	-	-	-
455 Railroad Commission of Texas	30,530	-	30,530	-	-	-	-	-
479 State Office of Risk Management	15,707	-	15,707	-	-	-	-	-
529 Health and Human Services Commission	1,476,241	-	329,137	1,147,104	-	-	-	-
530 Department of Family and Protective Services	168,987	-	144,107	24,880	-	-	-	-
537 Department of State Health Services	152,168	-	-	152,168	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,582	-	-	3,582	-	-	-	-
539 Department of Aging and Disability Services	3,038,513	-	295,014	2,743,498	-	-	-	-
551 Department of Agriculture	10,595	-	-	10,595	-	-	-	-
555 Texas AgriLife Extension Service	22,076	-	22,076	-	-	-	-	-
576 Texas Forest Service	16,579	16,579	-	-	-	-	-	-
580 Texas Water Development Board	18,220	-	18,220	-	-	-	-	-
582 Texas Commission on Environmental Quality	79,118	-	79,118	-	-	-	-	-
592 Soil and Water Conservation Board	28,906	16,951	-	11,955	-	-	-	-
601 Texas Department of Transportation	6,105,163	-	518,105	850	4,180,633	1,405,331	-	244
665 Texas Juvenile Probation Commission	73,904	73,904	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,679,757	-	1,679,757	-	-	-	-	-
701 Texas Education Agency	9,379,925	9,379,925	-	-	-	-	-	-
711 Texas A&M University (Main University)	78,698	-	78,698	-	-	-	-	-
730 University of Houston	15,000	-	15,000	-	-	-	-	-
760 Texas A&M University – Corpus Christi	32,346	-	32,346	-	-	-	-	-
802 Texas Parks and Wildlife Department	228,563	13,057	168,550	-	-	407	-	46,548
813 Texas Commission on the Arts	330	-	-	330	-	-	-	-
902 Comptroller – State Fiscal	106,605	80,541	-	-	-	-	-	26,064
907 Comptroller – State Energy Conservation Office	22,530	22,530	-	-	-	-	-	-
COUNTY TOTAL	38,013,488	12,144,063	5,912,106	14,207,141	4,180,633	1,405,738	0	163,806
ROBERTS								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	1,344	1,344	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,659	36,659	-	-	-	-	-	-
302 Attorney General of Texas	10,646,144	34,608	-	10,611,536	-	-	-	-
307 Secretary of State	1,953	-	-	1,953	-	-	-	-
320 Texas Workforce Commission	72,428	-	712	71,716	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROBERTS (concluded)								
323 Teacher Retirement System of Texas	\$ 246,668	\$ -	\$ 223,801	\$ 22,867	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	8,722	-	8,722	-	-	-	-	-
362 Texas Lottery Commission	3,800	-	-	-	-	-	-	3,800
529 Health and Human Services Commission	295	-	-	295	-	-	-	-
539 Department of Aging and Disability Services	29,232	-	-	29,232	-	-	-	-
551 Department of Agriculture	45,059	-	45,059	-	-	-	-	-
555 Texas AgriLife Extension Service	22,231	-	22,231	-	-	-	-	-
592 Soil and Water Conservation Board	14,408	14,408	-	-	-	-	-	-
601 Texas Department of Transportation	486,859	-	120,414	350	328,787	36,060	-	1,248
696 Texas Department of Criminal Justice	79,806	-	79,806	-	-	-	-	-
701 Texas Education Agency	907,275	907,275	-	-	-	-	-	-
733 Texas Tech University	1,000	-	-	1,000	-	-	-	-
757 West Texas A&M University	514	-	514	-	-	-	-	-
808 Texas Historical Commission	1,246,657	1,246,657	-	-	-	-	-	-
902 Comptroller – State Fiscal	22,077	21,823	-	-	-	-	-	254
COUNTY TOTAL	13,873,168	2,262,774	501,261	10,738,949	328,787	36,095	0	5,303
ROBERTSON								
101 Senate	49	-	-	-	-	49	-	-
212 Office of Court Administration	36,302	36,302	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	209,159	53,056	155,438	-	-	-	-	664
300 Governor – Fiscal	34,645	31,350	-	3,295	-	-	-	-
302 Attorney General of Texas	323,374,674	44,210	113,935	323,183,089	-	-	-	33,440
304 Comptroller of Public Accounts	189	-	-	-	-	-	-	189
305 Texas General Land Office	655,731	-	-	-	-	-	-	655,731
306 Texas State Library and Archives Commission	8,610	4,940	-	3,670	-	-	-	-
307 Secretary of State	5,735	-	-	5,735	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	122	-	-	-	-	-	-	122
320 Texas Workforce Commission	4,022,522	-	81,432	3,933,458	-	-	-	7,633
323 Teacher Retirement System of Texas	2,271,088	-	1,906,218	364,870	-	-	-	-
327 Employees Retirement System of Texas	468,296	-	292,248	176,048	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,504	-	-	3,504	-	-	-	-
357 Texas Department of Rural Affairs	779,751	779,751	-	-	-	-	-	-
362 Texas Lottery Commission	13,324,941	62	-	-	-	-	-	13,324,879
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	374,019	96,275	277,231	-	-	-	-	514
479 State Office of Risk Management	3,764	-	3,764	-	-	-	-	-
529 Health and Human Services Commission	7,477,698	-	204,186	6,970,692	-	301,819	-	1,000
530 Department of Family and Protective Services	437,993	-	269,222	168,771	-	-	-	-
537 Department of State Health Services	367,308	-	203,695	163,613	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,978	-	-	1,978	-	-	-	-
539 Department of Aging and Disability Services	6,753,129	-	277,746	6,475,384	-	-	-	-
551 Department of Agriculture	96,354	677	-	95,677	-	-	-	-
554 Texas Animal Health Commission	71,326	-	58,306	-	-	-	-	13,020
555 Texas AgriLife Extension Service	123,614	-	119,485	-	-	4,129	-	-
556 Texas AgriLife Research	35,408	-	35,408	-	-	-	-	-
576 Texas Forest Service	221,422	221,422	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	50	-	-	-	-	-	-	50
592 Soil and Water Conservation Board	19,578	19,578	-	-	-	-	-	-
601 Texas Department of Transportation	13,960,795	1,140	1,521,497	1,990	10,835,323	1,596,277	-	4,569
694 Texas Youth Commission	854,048	-	854,048	-	-	-	-	-
696 Texas Department of Criminal Justice	3,309,535	-	3,277,199	-	-	4,675	-	27,661
701 Texas Education Agency	20,788,089	20,788,089	-	-	-	-	-	-
710 Texas A&M University System	161,718	-	123,568	-	-	28,500	-	9,650
711 Texas A&M University (Main University)	1,105,918	-	1,102,943	-	-	2,975	-	-
712 Texas Engineering Experiment Station	187,170	-	187,170	-	-	-	-	-
713 Tarleton State University	3,112	-	3,112	-	-	-	-	-
736 University of Texas – Pan American	60,496	-	60,496	-	-	-	-	-
753 Sam Houston State University	22,994	-	22,744	-	-	-	-	250
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	45,826	-	45,826	-	-	-	-	-
772 Texas School for the Deaf	306	-	-	306	-	-	-	-
802 Texas Parks and Wildlife Department	181,847	-	179,179	-	-	945	-	1,723
808 Texas Historical Commission	52,759	-	49,759	3,000	-	-	-	-
813 Texas Commission on the Arts	155	-	-	155	-	-	-	-
902 Comptroller – State Fiscal	118,836	72,767	-	-	-	-	-	46,069
COUNTY TOTAL	402,034,182	22,149,620	11,425,855	341,555,233	10,835,323	1,939,368	0	14,128,783

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROCKWALL								
101 Senate	\$ 57,083	\$ -	\$ 57,083	\$ -	\$ -	\$ -	\$ -	\$ -
102 House of Representatives	9,346	-	1,416	-	-	7,930	-	-
103 Texas Legislative Council	505	-	-	-	-	505	-	-
212 Office of Court Administration	176,398	52,366	124,032	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	439,463	-	439,463	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	562,683	141,891	419,851	-	-	-	-	940
300 Governor – Fiscal	5,726	5,726	-	-	-	-	-	-
302 Attorney General of Texas	24,742,895	20,389	293,101	24,347,905	-	473	-	81,027
303 Texas Facilities Commission	10,932	-	-	-	-	10,881	-	52
304 Comptroller of Public Accounts	461,872	-	460,640	-	-	-	-	1,232
305 Texas General Land Office	1,500,967	-	-	-	-	-	-	1,500,967
306 Texas State Library and Archives Commission	19,784	19,784	-	-	-	-	-	-
307 Secretary of State	6,831	2,304	-	3,942	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	93,465	-	-	-	-	-	-	93,465
320 Texas Workforce Commission	20,328,322	-	294,296	20,002,481	-	-	-	31,546
323 Teacher Retirement System of Texas	3,471,626	-	2,425,856	1,045,769	-	-	-	-
327 Employees Retirement System of Texas	534,727	-	496,959	37,769	-	-	-	-
332 Texas Department of Housing and Community Affairs	12,137,371	-	-	12,136,637	-	-	-	734
362 Texas Lottery Commission	207,738	-	-	-	-	-	-	207,738
401 Adjutant General's Department	306,138	-	1,059	-	-	116,933	93,352	94,795
403 Texas Veterans Commission	43,627	-	43,627	-	-	-	-	-
405 Texas Department of Public Safety	1,331,798	46,893	841,761	-	-	330,505	111,938	702
451 Texas Department of Banking	15,211	-	-	-	-	15,211	-	-
454 Texas Department of Insurance	79,672	-	79,672	-	-	-	-	-
455 Railroad Commission of Texas	65,619	-	65,019	-	-	-	-	600
458 Texas Alcoholic Beverage Commission	145,544	-	142,723	-	-	-	-	2,822
460 Texas Board of Professional Engineers	3,400	-	-	-	-	3,400	-	-
479 State Office of Risk Management	68,059	-	68,059	-	-	-	-	-
503 Texas Medical Board	969	-	600	-	-	38	-	331
529 Health and Human Services Commission	30,985,383	-	776,917	30,182,818	-	24,770	-	878
530 Department of Family and Protective Services	1,994,063	-	1,430,150	561,185	-	2,729	-	-
537 Department of State Health Services	2,841,063	-	2,144,522	665,969	-	23,130	-	7,443
538 Department of Assistive and Rehabilitative Services	358,874	-	126,824	231,994	-	-	-	56
539 Department of Aging and Disability Services	10,741,736	-	170,920	10,570,816	-	-	-	-
551 Department of Agriculture	458,413	-	62,003	396,410	-	-	-	-
576 Texas Forest Service	30,029	30,029	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	300,247	285,521	-	-	-	14,072	-	654
592 Soil and Water Conservation Board	65,447	59,123	-	6,323	-	-	-	-
601 Texas Department of Transportation	17,811,727	1,950	3,427,105	-	12,981,000	1,379,831	-	21,840
608 Texas Department of Motor Vehicles	162,719	-	33,822	-	-	128,789	-	108
665 Texas Juvenile Probation Commission	381,843	381,843	-	-	-	-	-	-
694 Texas Youth Commission	18,975	-	13,784	-	-	216	-	4,975
696 Texas Department of Criminal Justice	1,151,050	306,872	841,322	-	-	2,856	-	-
701 Texas Education Agency	83,328,271	83,323,974	1,963	-	-	2,334	-	-
709 Texas A&M University System Health Science Center	45,547	-	45,547	-	-	-	-	-
711 Texas A&M University (Main University)	5,580	-	-	-	-	-	-	5,580
714 University of Texas at Arlington	65,004	-	65,004	-	-	-	-	-
721 University of Texas at Austin	36,219	-	34,219	-	-	-	-	2,000
729 University of Texas Southwestern Medical Center at Dallas	1,047	-	1,047	-	-	-	-	-
731 Texas Woman's University	267,168	-	265,889	1,279	-	-	-	-
733 Texas Tech University	2,050	-	50	2,000	-	-	-	-
734 Lamar University	66,326	-	66,326	-	-	-	-	-
738 University of Texas at Dallas	130,428	-	130,428	-	-	-	-	-
739 Texas Tech University Health Sciences Center	299	-	299	-	-	-	-	-
751 Texas A&M University – Commerce	277,432	-	228,474	-	-	40,558	8,400	-
752 University of North Texas	44,771	-	40,586	4,186	-	-	-	-
757 West Texas A&M University	7,994	-	-	-	-	-	7,994	-
763 University of North Texas Health Science Center at Fort Worth	1,136	-	666	-	-	-	-	470
770 Texas A&M University – Central Texas	47,852	-	-	-	-	14,085	14,917	18,850
773 University of North Texas – Dallas	7,537	-	7,537	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	341,894	130,953	169,724	-	-	30,004	-	11,212
809 State Preservation Board	110,997	-	-	-	-	-	-	110,997
902 Comptroller – State Fiscal	806,264	462,765	-	6,000	-	-	-	337,499
907 Comptroller – State Energy Conservation Office	33,186	33,186	-	-	-	-	-	-
COUNTY TOTAL	219,756,357	85,305,569	16,340,343	100,203,483	12,981,000	2,149,833	236,600	2,539,529

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RUNNELS								
102 House of Representatives	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ 65	\$ -	\$ -
212 Office of Court Administration	12,179	12,179	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,503	36,365	-	-	-	-	-	138
302 Attorney General of Texas	17,030,576	-	-	17,016,999	-	-	-	13,577
304 Comptroller of Public Accounts	71,908	-	71,811	-	-	-	-	97
305 Texas General Land Office	372,424	-	-	-	-	-	-	372,424
306 Texas State Library and Archives Commission	7,768	-	-	7,768	-	-	-	-
307 Secretary of State	12,190	12,190	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,214	-	-	-	-	-	-	6,214
320 Texas Workforce Commission	1,909,574	-	16,754	1,890,745	-	-	-	2,075
323 Teacher Retirement System of Texas	2,600,883	-	2,576,814	24,069	-	-	-	-
327 Employees Retirement System of Texas	217,973	-	120,045	97,927	-	-	-	-
332 Texas Department of Housing and Community Affairs	220,959	8,050	-	-	-	-	-	212,909
357 Texas Department of Rural Affairs	461,680	366,490	-	95,190	-	-	-	-
362 Texas Lottery Commission	1,794,087	-	-	-	-	-	-	1,794,087
401 Adjutant General's Department	1,554	-	1,554	-	-	-	-	-
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	272,269	5,202	267,023	-	-	45	-	-
455 Railroad Commission of Texas	769	-	-	-	-	768	-	1
479 State Office of Risk Management	4,590	-	4,590	-	-	-	-	-
529 Health and Human Services Commission	2,089,693	-	411,805	1,645,661	-	30,427	-	1,800
530 Department of Family and Protective Services	505,948	-	407,527	96,519	-	1,902	-	-
537 Department of State Health Services	348,443	-	121,979	226,465	-	-	-	-
538 Department of Assistive and Rehabilitative Services	8,048	-	4,254	3,793	-	-	-	1
539 Department of Aging and Disability Services	5,696,831	-	469,039	5,227,792	-	-	-	-
551 Department of Agriculture	119,912	57,526	52,533	9,853	-	-	-	-
555 Texas AgriLife Extension Service	111,823	-	111,427	-	-	396	-	-
556 Texas AgriLife Research	897	-	-	-	-	897	-	-
576 Texas Forest Service	12,075	12,075	-	-	-	-	-	-
592 Soil and Water Conservation Board	41,501	21,115	-	19,338	-	-	-	1,048
601 Texas Department of Transportation	7,211,516	4,000	1,188,989	250	5,471,968	432,608	5,360	108,341
696 Texas Department of Criminal Justice	942,499	-	709,743	-	-	232,756	-	-
701 Texas Education Agency	17,400,023	17,398,615	1,408	-	-	-	-	-
719 Texas State Technical College System	312	-	-	-	-	-	-	312
733 Texas Tech University	15,980	-	15,380	600	-	-	-	-
737 Angelo State University	14,502	-	-	-	-	-	14,502	-
753 Sam Houston State University	31,583	-	-	-	-	31,583	-	-
771 Texas School for the Blind and Visually Impaired	225	-	-	-	-	-	-	225
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	226,591	-	217,526	-	-	8,240	-	825
902 Comptroller – State Fiscal	124,743	81,868	-	2,349	-	-	-	40,526
907 Comptroller – State Energy Conservation Office	3,419	3,419	-	-	-	-	-	-
COUNTY TOTAL	59,941,357	18,019,094	6,770,201	26,365,319	5,471,968	739,687	19,862	2,555,227
RUSK								
101 Senate	98	-	-	-	-	98	-	-
102 House of Representatives	27,916	-	27,671	-	-	245	-	-
103 Texas Legislative Council	410	-	-	-	-	-	-	410
212 Office of Court Administration	151,642	151,180	462	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	452,168	146,934	303,926	-	-	-	-	1,308
300 Governor – Fiscal	83,667	7,725	-	75,941	-	-	-	-
302 Attorney General of Texas	65,442,961	21,040	101,635	65,249,489	-	-	-	70,797
304 Comptroller of Public Accounts	924	-	-	-	-	-	-	924
305 Texas General Land Office	1,111,567	-	-	-	-	-	-	1,111,567
306 Texas State Library and Archives Commission	12,204	12,204	-	-	-	-	-	-
307 Secretary of State	515	-	-	(70)	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	344	-	-	-	-	-	-	344
320 Texas Workforce Commission	8,912,291	-	96,358	8,814,168	-	-	-	1,765
323 Teacher Retirement System of Texas	12,874,776	-	12,181,163	693,613	-	-	-	-
327 Employees Retirement System of Texas	597,014	-	440,584	156,430	-	-	-	-
357 Texas Department of Rural Affairs	644,736	552,058	92,678	-	-	-	-	-
362 Texas Lottery Commission	493,801	-	74,044	-	-	-	-	419,757
401 Adjutant General's Department	6,236	-	-	-	-	6,236	-	-
403 Texas Veterans Commission	1,079	-	192	-	-	-	-	887
405 Texas Department of Public Safety	1,332,090	251,871	1,006,564	-	-	45,016	-	28,639
455 Railroad Commission of Texas	514,736	-	214,672	-	-	-	-	300,065
458 Texas Alcoholic Beverage Commission	202,894	-	200,170	-	-	2,724	-	-
477 Commission on State Emergency Communications	553,545	553,545	-	-	-	-	-	-
479 State Office of Risk Management	22,953	-	22,953	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RUSK (concluded)								
504 Texas State Board of Dental Examiners	\$ (22)	\$ -	\$ -	\$ -	\$ -	\$ (22)	\$ -	\$ -
529 Health and Human Services Commission	23,963,090	-	910,206	23,043,677	-	8,646	-	560
530 Department of Family and Protective Services	1,397,933	-	943,917	453,260	-	756	-	-
537 Department of State Health Services	2,410,586	346,581	1,139,859	924,145	-	-	-	-
538 Department of Assistive and Rehabilitative Services	152,094	-	82,552	69,542	-	-	-	1
539 Department of Aging and Disability Services	17,617,959	-	551,870	17,066,089	-	-	-	-
551 Department of Agriculture	349,936	172,921	-	169,409	-	-	-	7,606
554 Texas Animal Health Commission	71,660	-	54,957	-	-	258	-	16,445
555 Texas AgriLife Extension Service	714,040	-	699,882	-	-	12,646	-	1,511
556 Texas AgriLife Research	644,389	-	630,220	-	-	13,976	-	193
576 Texas Forest Service	734,863	365,780	354,775	-	-	11,454	-	2,854
582 Texas Commission on Environmental Quality	87,414	-	63,264	-	-	1,151	-	23,000
592 Soil and Water Conservation Board	12,987	12,587	-	401	-	-	-	-
601 Texas Department of Transportation	6,999,877	4,400	798,103	1,000	4,828,148	1,356,959	-	11,267
608 Texas Department of Motor Vehicles	6,833	-	5,383	-	-	1,450	-	-
665 Texas Juvenile Probation Commission	367,469	367,469	-	-	-	-	-	-
694 Texas Youth Commission	292,500	-	-	-	-	-	-	292,500
696 Texas Department of Criminal Justice	54,510,328	2,123,812	2,857,261	-	-	8,719	-	49,520,537
701 Texas Education Agency	31,897,150	31,896,884	266	-	-	-	-	-
711 Texas A&M University (Main University)	43,857	-	43,857	-	-	-	-	-
714 University of Texas at Arlington	21,640	-	21,640	-	-	-	-	-
719 Texas State Technical College System	155,553	-	155,553	-	-	-	-	-
721 University of Texas at Austin	51,609	-	49,609	-	-	-	-	2,000
729 University of Texas Southwestern Medical Center at Dallas	969	-	969	-	-	-	-	-
731 Texas Woman's University	2,159	-	2,159	-	-	-	-	-
733 Texas Tech University	4,201	-	3,701	500	-	-	-	-
750 University of Texas at Tyler	140,877	-	140,877	-	-	-	-	-
753 Sam Houston State University	16	-	-	-	-	-	-	16
755 Stephen F. Austin State University	67,509	-	66,980	-	-	529	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
772 Texas School for the Deaf	1,973	-	-	1,973	-	-	-	-
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	495,741	25,000	408,580	-	-	59,126	-	3,035
902 Comptroller – State Fiscal	428,669	160,633	-	-	-	-	-	268,036
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	237,109,967	37,195,654	24,750,012	116,719,568	4,828,148	1,530,552	0	52,086,034
SABINE								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	20	-	-	-	-	20	-	-
212 Office of Court Administration	14,024	14,024	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	199,449	46,770	152,412	-	-	-	-	267
302 Attorney General of Texas	9,420	20	-	-	-	-	-	9,400
304 Comptroller of Public Accounts	165	-	-	-	-	-	-	165
305 Texas General Land Office	130,348	-	-	-	-	-	-	130,348
306 Texas State Library and Archives Commission	11,061	4,390	-	6,671	-	-	-	-
307 Secretary of State	10,555	10,555	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,958	-	-	-	-	-	-	14,958
320 Texas Workforce Commission	3,200,668	-	50,042	3,150,486	-	-	-	141
323 Teacher Retirement System of Texas	977,600	-	866,434	111,166	-	-	-	-
327 Employees Retirement System of Texas	204,773	-	92,399	112,374	-	-	-	-
357 Texas Department of Rural Affairs	372,782	352,977	-	19,805	-	-	-	-
362 Texas Lottery Commission	124,669	-	-	-	-	-	-	124,669
401 Adjutant General's Department	441	-	441	-	-	-	-	-
405 Texas Department of Public Safety	193,243	3,438	189,804	-	-	-	-	-
529 Health and Human Services Commission	3,408,411	-	191,177	3,201,557	-	15,643	-	34
530 Department of Family and Protective Services	551,118	-	468,817	82,301	-	-	-	-
537 Department of State Health Services	153,748	-	1,261	143,692	-	-	-	8,795
538 Department of Assistive and Rehabilitative Services	8,778	-	-	8,778	-	-	-	-
539 Department of Aging and Disability Services	3,975,657	-	143,063	3,828,614	-	-	-	3,980
551 Department of Agriculture	70,457	10,847	-	59,610	-	-	-	-
554 Texas Animal Health Commission	46,233	-	46,169	-	-	64	-	-
555 Texas AgriLife Extension Service	36,611	-	36,611	-	-	-	-	-
576 Texas Forest Service	243,629	242,038	394	-	-	1,180	-	17
601 Texas Department of Transportation	4,362,925	-	1,056,347	909	2,231,232	1,072,976	-	1,461
696 Texas Department of Criminal Justice	416,758	-	412,058	-	-	4,700	-	-
701 Texas Education Agency	11,749,161	11,749,161	-	-	-	-	-	-
734 Lamar University	2,628	-	2,628	-	-	-	-	-
755 Stephen F. Austin State University	20,120	-	20,120	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SABINE (concluded)								
789 Lamar Institute of Technology	\$ 1,215	\$ -	\$ 1,215	\$ -	\$ -	\$ -	\$ -	\$ -
802 Texas Parks and Wildlife Department	200,720	-	191,007	-	-	8,649	-	1,064
902 Comptroller – State Fiscal	94,146	79,662	-	-	-	-	-	14,485
907 Comptroller – State Energy Conservation Office	27,089	27,089	-	-	-	-	-	-
COUNTY TOTAL	30,833,615	12,540,972	3,922,399	10,725,961	2,231,232	1,103,268	0	309,784
SAN AUGUSTINE								
101 Senate	2,847	-	-	-	-	25	-	2,822
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	16,989	16,989	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	234,285	72,212	161,889	-	-	-	-	184
302 Attorney General of Texas	12,590	-	-	-	-	-	-	12,590
304 Comptroller of Public Accounts	63	-	-	-	-	-	-	63
305 Texas General Land Office	784,050	-	-	-	-	-	-	784,050
306 Texas State Library and Archives Commission	5,210	5,210	-	-	-	-	-	-
307 Secretary of State	15,788	15,538	-	-	-	250	-	-
320 Texas Workforce Commission	2,380,762	-	14,765	2,365,664	-	-	-	333
323 Teacher Retirement System of Texas	393,914	-	304,517	89,397	-	-	-	-
327 Employees Retirement System of Texas	136,469	-	94,179	42,291	-	-	-	-
332 Texas Department of Housing and Community Affairs	227,448	227,448	-	-	-	-	-	-
357 Texas Department of Rural Affairs	1,898,843	1,898,843	-	-	-	-	-	-
362 Texas Lottery Commission	35,003	-	-	-	-	-	-	35,003
403 Texas Veterans Commission	849	-	-	-	-	-	-	849
405 Texas Department of Public Safety	295,608	48,639	-	245,659	-	1,310	-	-
479 State Office of Risk Management	456	-	456	-	-	-	-	-
507 Texas Board of Nursing	25	-	-	-	-	-	-	25
529 Health and Human Services Commission	25,076,464	-	76,288	25,000,099	-	60	-	17
530 Department of Family and Protective Services	439,791	-	344,045	94,658	-	1,088	-	-
537 Department of State Health Services	264,686	-	117,325	147,261	-	100	-	-
538 Department of Assistive and Rehabilitative Services	53,707	-	42,537	11,170	-	-	-	-
539 Department of Aging and Disability Services	7,305,754	-	188,555	7,116,979	-	220	-	-
551 Department of Agriculture	98,773	50,328	-	48,446	-	-	-	-
555 Texas AgriLife Extension Service	37,242	-	37,242	-	-	-	-	-
556 Texas AgriLife Research	32,839	-	32,839	-	-	-	-	-
576 Texas Forest Service	87,993	900	83,294	-	-	3,726	-	72
582 Texas Commission on Environmental Quality	82,783	-	82,783	-	-	-	-	-
592 Soil and Water Conservation Board	41,467	17,208	-	24,259	-	-	-	-
601 Texas Department of Transportation	10,819,264	85,527	1,090,732	455	8,639,899	993,239	-	9,412
696 Texas Department of Criminal Justice	348,068	-	348,068	-	-	-	-	-
701 Texas Education Agency	9,255,006	9,255,006	-	-	-	-	-	-
755 Stephen F. Austin State University	62,497	-	62,497	-	-	-	-	-
802 Texas Parks and Wildlife Department	343,000	-	324,538	-	-	5,527	12,835	100
808 Texas Historical Commission	455,188	455,188	-	-	-	-	-	-
902 Comptroller – State Fiscal	153,056	74,794	-	-	-	-	-	78,262
907 Comptroller – State Energy Conservation Office	6,980	6,980	-	-	-	-	-	-
COUNTY TOTAL	61,405,784	12,230,810	3,406,548	35,186,338	8,639,899	1,005,573	12,835	923,782
SAN JACINTO								
102 House of Representatives	8	-	-	-	-	8	-	-
212 Office of Court Administration	24,787	24,787	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	318,919	54,772	264,050	-	-	-	-	97
300 Governor – Fiscal	41,158	41,158	-	-	-	-	-	-
302 Attorney General of Texas	131,150	42,622	49,360	-	-	-	-	39,168
304 Comptroller of Public Accounts	396	-	-	-	-	-	-	396
305 Texas General Land Office	1,427,454	-	-	-	-	-	-	1,427,454
306 Texas State Library and Archives Commission	8,234	4,306	-	3,928	-	-	-	-
307 Secretary of State	27,801	27,501	-	-	-	300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	18,716	-	-	-	-	-	-	18,716
320 Texas Workforce Commission	6,690,092	-	31,990	6,657,769	-	-	-	333
323 Teacher Retirement System of Texas	1,943,102	-	1,720,954	222,149	-	-	-	-
327 Employees Retirement System of Texas	821,349	-	582,385	238,963	-	-	-	-
357 Texas Department of Rural Affairs	427,398	427,398	-	-	-	-	-	-
362 Texas Lottery Commission	81,966	-	-	-	-	-	-	81,966
401 Adjutant General’s Department	2,352	-	2,352	-	-	-	-	-
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	682,694	92,147	590,547	-	-	-	-	-
455 Railroad Commission of Texas	600	-	-	-	-	-	-	600
479 State Office of Risk Management	35,545	-	35,545	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	10,709	-	10,709	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN JACINTO (concluded)								
529 Health and Human Services Commission	\$ 2,868,341	\$ -	\$ 350,029	\$ 2,499,536	\$ -	\$ 18,775	\$ -	\$ -
530 Department of Family and Protective Services	378,109	-	262,659	115,315	-	135	-	-
537 Department of State Health Services	146,488	14,773	-	131,371	-	-	-	344
538 Department of Assistive and Rehabilitative Services	87,934	-	69,053	18,881	-	-	-	-
539 Department of Aging and Disability Services	4,571,396	-	172,080	4,397,283	-	-	-	2,033
551 Department of Agriculture	15,157	13,440	-	1,717	-	-	-	-
555 Texas AgriLife Extension Service	26,662	-	26,662	-	-	-	-	-
576 Texas Forest Service	247,987	199,904	48,082	-	-	-	-	-
582 Texas Commission on Environmental Quality	95,966	-	95,966	-	-	-	-	-
601 Texas Department of Transportation	12,922,805	-	911,886	455	11,119,846	878,964	-	11,655
694 Texas Youth Commission	8,167	-	8,167	-	-	-	-	-
696 Texas Department of Criminal Justice	13,384,892	-	13,384,575	-	-	23	-	294
701 Texas Education Agency	21,249,090	21,249,090	-	-	-	-	-	-
733 Texas Tech University	50	-	50	-	-	-	-	-
753 Sam Houston State University	422,894	-	422,894	-	-	-	-	-
802 Texas Parks and Wildlife Department	178,884	-	166,104	-	-	1,062	-	11,718
902 Comptroller – State Fiscal	172,764	73,242	-	(220)	-	-	-	99,742
907 Comptroller – State Energy Conservation Office	12,673	12,673	-	-	-	-	-	-
COUNTY TOTAL	69,485,305	22,277,814	19,206,099	14,287,146	11,119,846	899,267	0	1,695,133
SAN PATRICIO								
101 Senate	290	-	-	-	-	290	-	-
102 House of Representatives	435	-	-	-	-	435	-	-
212 Office of Court Administration	44,345	44,345	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	114,673	-	114,673	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	861,873	207,285	652,239	-	-	-	-	2,349
300 Governor – Fiscal	325,091	325,091	-	-	-	-	-	-
302 Attorney General of Texas	394,105	513	112,184	136,937	-	-	-	144,470
304 Comptroller of Public Accounts	370,643	-	370,020	-	-	-	-	623
305 Texas General Land Office	2,600,927	-	39,571	-	-	2,866	26,342	2,532,148
306 Texas State Library and Archives Commission	35,548	31,501	-	4,032	-	-	-	15
307 Secretary of State	39,665	32,593	-	6,486	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,116	-	-	-	-	-	-	17,116
320 Texas Workforce Commission	20,042,587	-	247,166	19,786,649	-	-	-	8,772
323 Teacher Retirement System of Texas	3,134,345	-	2,592,040	542,306	-	-	-	-
327 Employees Retirement System of Texas	1,246,721	-	972,712	274,010	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,496	4,800	696	-	-	-	-	-
356 Texas Ethics Commission	2,081	-	2,081	-	-	-	-	-
357 Texas Department of Rural Affairs	1,183,434	1,183,434	-	-	-	-	-	-
360 State Office of Administrative Hearings	13,597	-	-	-	-	13,597	-	-
362 Texas Lottery Commission	1,415,124	11,923	-	-	-	2,392	-	1,400,809
401 Adjutant General's Department	8,007	-	7,351	-	-	-	-	656
403 Texas Veterans Commission	29,458	-	28,811	-	-	288	-	359
405 Texas Department of Public Safety	2,694,888	833,157	1,837,004	-	-	23,357	-	1,370
452 Texas Department of Licensing and Regulation	70,698	-	70,698	-	-	-	-	-
454 Texas Department of Insurance	373,424	-	337,583	-	-	35,811	-	30
455 Railroad Commission of Texas	379,063	16,316	340,753	-	-	-	-	21,994
458 Texas Alcoholic Beverage Commission	218,647	-	218,647	-	-	-	-	-
477 Commission on State Emergency Communications	122,693	122,693	-	-	-	-	-	-
479 State Office of Risk Management	46,705	-	46,705	-	-	-	-	-
507 Texas Board of Nursing	8	-	-	-	-	-	-	8
529 Health and Human Services Commission	19,631,475	-	1,578,371	17,276,435	-	776,668	-	1
530 Department of Family and Protective Services	3,912,764	-	2,407,830	1,499,917	-	794	-	4,222
537 Department of State Health Services	9,015,278	1,191,081	327,614	7,472,706	-	-	-	23,877
538 Department of Assistive and Rehabilitative Services	273,027	-	204,891	68,134	-	-	-	2
539 Department of Aging and Disability Services	17,893,702	-	2,666,967	15,214,379	-	373	4,896	7,087
551 Department of Agriculture	403,352	29,848	-	359,400	-	12,604	-	1,500
555 Texas AgriLife Extension Service	115,828	-	115,465	-	-	-	-	363
556 Texas AgriLife Research	321	-	9,650	-	-	(9,329)	-	-
576 Texas Forest Service	36,260	36,260	-	-	-	-	-	-
580 Texas Water Development Board	421,506	421,506	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	625,536	-	615,757	-	-	-	9,709	70
592 Soil and Water Conservation Board	69,589	22,417	-	34,522	-	12,650	-	-
601 Texas Department of Transportation	17,547,000	-	4,300,385	2,950	10,501,333	2,711,033	-	31,299
665 Texas Juvenile Probation Commission	1,481,656	1,480,140	-	-	-	-	-	1,516
694 Texas Youth Commission	229,289	-	194,157	-	-	-	-	35,132
696 Texas Department of Criminal Justice	9,848,013	2,332,300	7,499,366	-	-	14,342	-	2,006
701 Texas Education Agency	84,616,076	84,612,391	2,685	1,000	-	-	-	-
709 Texas A&M University System Health Science Center	80	-	80	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN PATRICIO (concluded)								
710 Texas A&M University System	\$ 2,650	\$ -	\$ 2,650	\$ -	\$ -	\$ -	\$ -	\$ -
711 Texas A&M University (Main University)	25,449	-	25,449	-	-	-	-	-
715 Prairie View A&M University	950	-	-	950	-	-	-	-
719 Texas State Technical College System	543	-	-	-	-	-	-	543
721 University of Texas at Austin	364,722	-	361,722	-	-	-	-	3,000
730 University of Houston	2,000	-	-	-	-	-	-	2,000
732 Texas A&M University – Kingsville	143,632	-	128,701	-	-	12,403	-	2,528
733 Texas Tech University	275	-	275	-	-	-	-	-
736 University of Texas – Pan American	235	-	-	-	-	19	-	217
754 Texas State University – San Marcos	15,922	-	15,922	-	-	-	-	-
760 Texas A&M University – Corpus Christi	564,017	-	564,017	-	-	-	-	-
781 Texas Higher Education Coordinating Board	22	-	-	-	-	-	-	22
802 Texas Parks and Wildlife Department	1,683,755	-	1,453,362	1,556	-	53,954	65,549	109,333
808 Texas Historical Commission	4,992	-	2,020	-	-	-	-	2,972
813 Texas Commission on the Arts	200	-	-	200	-	-	-	-
902 Comptroller – State Fiscal	2,110,870	214,551	-	-	-	-	-	1,896,319
907 Comptroller – State Energy Conservation Office	161,951	161,951	-	-	-	-	-	-
COUNTY TOTAL	206,994,621	93,316,096	30,468,268	62,682,568	10,501,333	3,665,133	106,497	6,254,726

SAN SABA

102 House of Representatives	37	-	-	-	-	37	-	-
241 District Courts – Comptroller’s Judiciary Section	39,146	39,146	-	-	-	-	-	-
300 Governor – Fiscal	81,186	-	-	81,186	-	-	-	-
302 Attorney General of Texas	38,435,550	-	51,629	38,383,367	-	-	-	554
304 Comptroller of Public Accounts	3	-	-	-	-	-	-	3
305 Texas General Land Office	733,194	-	108,546	-	-	-	-	624,648
306 Texas State Library and Archives Commission	3,956	3,956	-	-	-	-	-	-
320 Texas Workforce Commission	539,890	-	10,944	526,839	-	1,800	-	308
323 Teacher Retirement System of Texas	1,096,261	-	1,061,408	34,853	-	-	-	-
327 Employees Retirement System of Texas	261,304	-	243,068	18,236	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,808,556	-	-	5,807,956	-	-	-	600
357 Texas Department of Rural Affairs	419,004	415,786	-	3,218	-	-	-	-
362 Texas Lottery Commission	11,534	-	-	-	-	-	-	11,534
401 Adjutant General’s Department	7,122	-	7,122	-	-	-	-	-
405 Texas Department of Public Safety	258,726	93,606	165,119	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	68,914	-	68,914	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,753	-	1,753	-	-	-	-	-
479 State Office of Risk Management	23,729	-	23,729	-	-	-	-	-
529 Health and Human Services Commission	5,003,335	-	177,103	4,812,788	-	13,444	-	-
530 Department of Family and Protective Services	366,832	-	233,328	133,232	-	272	-	-
537 Department of State Health Services	731,751	-	217,457	512,698	-	-	-	1,596
538 Department of Assistive and Rehabilitative Services	2,459	-	-	2,459	-	-	-	1
539 Department of Aging and Disability Services	1,510,465	-	-	1,510,465	-	-	-	-
551 Department of Agriculture	514,343	-	-	514,343	-	-	-	-
554 Texas Animal Health Commission	89,466	-	689	-	-	45	-	88,732
555 Texas AgriLife Extension Service	99,938	-	99,938	-	-	-	-	-
576 Texas Forest Service	15,225	15,225	-	-	-	-	-	-
580 Texas Water Development Board	1,425,623	1,425,623	-	-	-	-	-	-
592 Soil and Water Conservation Board	108,665	15,855	-	22,644	-	-	-	70,166
601 Texas Department of Transportation	4,568,494	2,200,334	470,073	712,770	445,459	737,579	-	2,279
694 Texas Youth Commission	1,128,478	-	1,128,478	-	-	-	-	-
696 Texas Department of Criminal Justice	3,815,322	-	3,433,788	-	-	381,533	-	-
701 Texas Education Agency	7,821,283	7,820,484	799	-	-	-	-	-
719 Texas State Technical College System	7,844	-	7,844	-	-	-	-	-
737 Angelo State University	3,040	-	3,040	-	-	-	-	-
752 University of North Texas	98,128	-	98,128	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	334,302	-	326,991	-	-	5,058	-	2,252
808 Texas Historical Commission	301,222	301,222	-	-	-	-	-	-
902 Comptroller – State Fiscal	319,069	45,009	-	-	-	-	-	274,060
907 Comptroller – State Energy Conservation Office	18,767	18,767	-	-	-	-	-	-
COUNTY TOTAL	76,074,916	12,395,012	7,939,888	53,077,054	445,459	1,139,769	0	1,077,734

SCHLEICHER

101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	27	-	-	-	-	27	-	-
241 District Courts – Comptroller’s Judiciary Section	36,233	36,233	-	-	-	-	-	-
302 Attorney General of Texas	71,338,335	-	-	71,335,917	-	8	-	2,410
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SCHLEICHER (concluded)								
306 Texas State Library and Archives Commission	\$ 3,945	\$ 3,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
320 Texas Workforce Commission	458,904	-	3,044	455,860	-	-	-	-
323 Teacher Retirement System of Texas	468,351	-	459,745	8,605	-	-	-	-
327 Employees Retirement System of Texas	43,792	-	13,425	30,367	-	-	-	-
332 Texas Department of Housing and Community Affairs	930	-	-	930	-	-	-	-
357 Texas Department of Rural Affairs	152,454	143,399	-	9,055	-	-	-	-
362 Texas Lottery Commission	3,200	-	-	-	-	-	-	3,200
405 Texas Department of Public Safety	2,617	-	114	-	-	2,503	-	-
455 Railroad Commission of Texas	68,139	-	60,677	-	-	-	-	7,462
529 Health and Human Services Commission	62,799	-	17,896	44,903	-	-	-	-
530 Department of Family and Protective Services	40,487	-	219	40,170	-	99	-	-
537 Department of State Health Services	68,052	-	-	68,052	-	-	-	-
538 Department of Assistive and Rehabilitative Services	414	-	-	414	-	-	-	-
539 Department of Aging and Disability Services	533,615	-	-	533,615	-	-	-	-
554 Texas Animal Health Commission	2,466	-	2,466	-	-	-	-	-
555 Texas AgriLife Extension Service	14,469	-	14,469	-	-	-	-	-
556 Texas AgriLife Research	1,857	-	-	-	-	1,857	-	-
576 Texas Forest Service	590	590	-	-	-	-	-	-
580 Texas Water Development Board	51,851	51,851	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,682	17,682	-	-	-	-	-	-
601 Texas Department of Transportation	468,316	10,496	288,563	250	111,195	56,849	-	963
701 Texas Education Agency	4,370,894	4,369,091	1,803	-	-	-	-	-
802 Texas Parks and Wildlife Department	53,276	-	51,686	-	-	1,590	-	-
808 Texas Historical Commission	23,745	-	-	-	-	23,745	-	-
902 Comptroller – State Fiscal	93,072	85,920	-	-	-	-	-	7,152
COUNTY TOTAL	78,380,551	4,719,208	914,107	72,528,139	111,195	86,705	0	21,197

SCURRY

101 Senate	138	-	-	-	-	138	-	-
102 House of Representatives	180	-	-	-	-	180	-	-
212 Office of Court Administration	15,214	15,214	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	366,524	87,187	279,015	-	-	-	-	321
300 Governor – Fiscal	66,692	-	-	66,692	-	-	-	-
302 Attorney General of Texas	24,240,431	7,151	-	24,203,343	-	-	-	29,937
304 Comptroller of Public Accounts	285	-	-	-	-	-	-	285
306 Texas State Library and Archives Commission	6,369	6,369	-	-	-	-	-	-
307 Secretary of State	6,527	-	-	6,527	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	26,729	-	-	-	-	-	-	26,729
320 Texas Workforce Commission	1,568,207	-	102,791	1,465,415	-	-	-	-
323 Teacher Retirement System of Texas	3,961,702	-	3,863,860	97,842	-	-	-	-
327 Employees Retirement System of Texas	709,566	-	497,227	212,339	-	-	-	-
357 Texas Department of Rural Affairs	29,555	16,000	-	13,555	-	-	-	-
362 Texas Lottery Commission	89,250	-	-	-	-	-	-	89,250
401 Adjutant General's Department	11,826	-	9,409	-	-	2,416	-	-
405 Texas Department of Public Safety	609,674	76,701	529,081	-	-	1,752	-	2,140
455 Railroad Commission of Texas	124,528	-	105,188	-	-	-	-	19,340
479 State Office of Risk Management	69,325	-	69,325	-	-	-	-	-
529 Health and Human Services Commission	5,895,421	-	434,473	5,458,695	-	1,972	-	280
530 Department of Family and Protective Services	520,900	-	348,402	172,426	-	73	-	-
537 Department of State Health Services	665,683	123,978	114,126	427,129	-	450	-	-
538 Department of Assistive and Rehabilitative Services	57,312	-	-	57,299	-	-	-	13
539 Department of Aging and Disability Services	5,025,850	-	49,115	4,976,105	-	-	-	630
551 Department of Agriculture	171,622	-	-	171,353	-	-	-	269
555 Texas AgriLife Extension Service	49,006	-	49,006	-	-	-	-	-
576 Texas Forest Service	7,830	7,830	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,380	21,380	-	-	-	-	-	-
601 Texas Department of Transportation	8,851,208	40,885	1,204,888	650	5,913,591	1,686,579	-	4,615
665 Texas Juvenile Probation Commission	176,537	176,537	-	-	-	-	-	-
694 Texas Youth Commission	618	-	-	-	-	618	-	-
696 Texas Department of Criminal Justice	12,053,870	525,422	10,927,943	-	-	597,400	-	3,105
701 Texas Education Agency	16,142,703	16,142,703	-	-	-	-	-	-
704 Public Community/Junior Colleges	3,710,860	3,710,860	-	-	-	-	-	-
719 Texas State Technical College System	157,518	-	137,475	-	-	672	-	19,371
733 Texas Tech University	500	-	-	500	-	-	-	-
742 University of Texas of the Permian Basin	28,287	-	28,287	-	-	-	-	-
754 Texas State University – San Marcos	16,603	-	16,603	-	-	-	-	-
772 Texas School for the Deaf	2,662	-	-	2,662	-	-	-	-
781 Texas Higher Education Coordinating Board	156,474	156,392	-	-	-	-	-	82
802 Texas Parks and Wildlife Department	149,684	-	145,929	-	-	2,257	-	1,498

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SCURRY (concluded)								
902 Comptroller – State Fiscal	\$ 450,187	\$ 224,601	\$ 149,566	\$ -	\$ -	\$ -	\$ -	\$ 76,020
907 Comptroller – State Energy Conservation Office	57,576	57,576	-	-	-	-	-	-
COUNTY TOTAL	86,273,010	21,396,787	19,061,711	37,332,531	5,913,591	2,294,506	0	273,884
SHACKELFORD								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	8,099	8,099	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	47,042	47,042	-	-	-	-	-	-
302 Attorney General of Texas	7,125,218	-	56,830	7,066,538	-	-	-	1,850
304 Comptroller of Public Accounts	88	-	-	-	-	88	-	88
306 Texas State Library and Archives Commission	3,554	3,554	-	-	-	-	-	-
307 Secretary of State	3,370	-	-	3,370	-	-	-	-
320 Texas Workforce Commission	429,178	-	4,274	424,893	-	-	-	11
323 Teacher Retirement System of Texas	1,493,543	-	1,410,186	83,357	-	-	-	-
327 Employees Retirement System of Texas	112,959	-	103,365	9,594	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,600	1,600	-	-	-	-	-	-
357 Texas Department of Rural Affairs	166,884	166,884	-	-	-	-	-	-
362 Texas Lottery Commission	3,900	-	-	-	-	-	-	3,900
401 Adjutant General's Department	147	-	147	-	-	-	-	-
405 Texas Department of Public Safety	191,383	21,492	169,890	-	-	-	-	-
455 Railroad Commission of Texas	48,656	-	48,656	-	-	-	-	-
479 State Office of Risk Management	1,608	-	1,608	-	-	-	-	-
529 Health and Human Services Commission	240,835	-	206	240,629	-	-	-	-
530 Department of Family and Protective Services	44,456	-	-	44,456	-	-	-	-
537 Department of State Health Services	419,298	-	-	419,298	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,025	-	-	3,025	-	-	-	-
539 Department of Aging and Disability Services	549,132	-	14,646	534,486	-	-	-	-
551 Department of Agriculture	21,752	-	-	21,752	-	-	-	-
554 Texas Animal Health Commission	48,919	-	48,919	-	-	-	-	-
555 Texas AgriLife Extension Service	30,993	-	30,993	-	-	-	-	-
576 Texas Forest Service	374	374	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,366	16,366	-	-	-	-	-	-
601 Texas Department of Transportation	2,711,397	12,585	660,758	1,300	1,469,556	564,602	-	2,597
696 Texas Department of Criminal Justice	1,558,528	-	1,558,528	-	-	-	-	-
701 Texas Education Agency	3,811,501	3,811,501	-	-	-	-	-	-
713 Tarleton State University	58,474	-	58,474	-	-	-	-	-
719 Texas State Technical College System	275,923	-	275,923	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3,869	-	3,869	-	-	-	-	-
733 Texas Tech University	26,660	-	26,660	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,870	-	-	-	-	1,370	-	500
802 Texas Parks and Wildlife Department	105,505	-	105,505	-	-	-	-	-
808 Texas Historical Commission	172,579	-	151,362	-	-	9,686	-	11,531
813 Texas Commission on the Arts	2,500	-	-	2,500	-	-	-	-
902 Comptroller – State Fiscal	47,043	35,476	-	-	-	-	-	11,567
COUNTY TOTAL	19,788,308	4,124,973	4,730,799	8,855,199	1,469,556	575,738	0	32,045
SHELBY								
101 Senate	85	-	-	-	-	85	-	-
102 House of Representatives	100,052	-	99,877	-	-	175	-	-
241 District Courts – Comptroller's Judiciary Section	420,779	115,198	305,212	-	-	-	-	369
300 Governor – Fiscal	16,487	-	-	16,487	-	-	-	-
302 Attorney General of Texas	26,309,454	-	2,864	26,198,991	-	73,096	-	34,503
304 Comptroller of Public Accounts	65,777	-	65,436	-	-	-	-	341
306 Texas State Library and Archives Commission	4,220	-	-	4,220	-	-	-	-
307 Secretary of State	493	-	-	(7)	-	500	-	-
320 Texas Workforce Commission	6,010,716	-	36,976	5,972,904	-	-	-	835
323 Teacher Retirement System of Texas	6,109,910	-	5,910,848	199,062	-	-	-	-
327 Employees Retirement System of Texas	227,382	-	207,557	19,826	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,716,413	298,136	-	3,412,752	-	-	-	5,525
357 Texas Department of Rural Affairs	424,083	424,083	-	-	-	-	-	-
362 Texas Lottery Commission	655,662	-	-	-	-	-	-	655,662
405 Texas Department of Public Safety	739,017	25,688	708,557	-	-	4,771	-	-
455 Railroad Commission of Texas	55,695	-	55,695	-	-	-	-	-
514 Texas Optometry Board	2,671	-	2,671	-	-	-	-	-
529 Health and Human Services Commission	5,117,067	-	466,123	4,487,903	-	163,040	-	-
530 Department of Family and Protective Services	3,202,685	-	527,371	2,659,210	-	367	-	15,737
537 Department of State Health Services	831,839	-	167,259	662,958	-	900	-	722
538 Department of Assistive and Rehabilitative Services	12,413	-	-	12,413	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SHELBY (concluded)								
539 Department of Aging and Disability Services	\$ 10,262,858	\$ -	\$ 536,277	\$ 9,726,506	\$ -	\$ -	\$ -	\$ 75
551 Department of Agriculture	843,689	11,509	-	832,180	-	-	-	-
554 Texas Animal Health Commission	70,633	-	47,778	-	-	-	-	22,855
555 Texas AgriLife Extension Service	53,901	-	53,901	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	123,287	-	121,636	-	-	1,651	-	-
576 Texas Forest Service	276,361	108,629	166,629	-	-	625	-	479
592 Soil and Water Conservation Board	213,802	69,435	48,281	96,086	-	-	-	-
601 Texas Department of Transportation	10,337,149	3,762	873,567	1,819	7,930,509	1,506,274	-	21,219
665 Texas Juvenile Probation Commission	146,057	146,057	-	-	-	-	-	-
696 Texas Department of Criminal Justice	334,632	-	334,632	-	-	-	-	-
701 Texas Education Agency	36,674,627	36,674,627	-	-	-	-	-	-
711 Texas A&M University (Main University)	(31)	-	-	-	-	(31)	-	-
719 Texas State Technical College System	39,151	-	39,151	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	24,414	-	24,414	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	272	-	272	-	-	-	-	-
755 Stephen F. Austin State University	165,632	-	165,632	-	-	-	-	-
756 Sul Ross State University	388	-	388	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	213,885	-	206,208	-	-	7,676	-	-
902 Comptroller – State Fiscal	184,567	122,652	-	-	-	-	-	61,915
907 Comptroller – State Energy Conservation Office	40,303	40,303	-	-	-	-	-	-
COUNTY TOTAL	114,028,490	38,040,079	11,175,212	54,303,309	7,930,509	1,759,130	0	820,252
SHERMAN								
102 House of Representatives	74	-	-	-	-	74	-	-
212 Office of Court Administration	7,969	7,969	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	35,872	35,872	-	-	-	-	-	-
300 Governor – Fiscal	42,148	42,148	-	-	-	-	-	-
302 Attorney General of Texas	32,658,537	-	-	32,658,492	-	-	-	45
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
306 Texas State Library and Archives Commission	4,404	4,404	-	-	-	-	-	-
307 Secretary of State	3,187	-	-	3,137	-	50	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,310	-	-	-	-	-	-	3,310
320 Texas Workforce Commission	77,685	-	2,202	75,484	-	-	-	-
323 Teacher Retirement System of Texas	1,434,835	-	1,406,011	28,824	-	-	-	-
327 Employees Retirement System of Texas	56,614	-	31,640	24,975	-	-	-	-
357 Texas Department of Rural Affairs	53,903	53,903	-	-	-	-	-	-
362 Texas Lottery Commission	12,000	-	-	-	-	-	-	12,000
405 Texas Department of Public Safety	190	-	-	-	-	190	-	-
479 State Office of Risk Management	320	-	320	-	-	-	-	-
529 Health and Human Services Commission	146,765	-	-	146,765	-	-	-	-
530 Department of Family and Protective Services	124,600	-	110,508	14,085	-	7	-	-
537 Department of State Health Services	55,348	-	-	55,348	-	-	-	-
538 Department of Assistive and Rehabilitative Services	256	-	-	256	-	-	-	-
539 Department of Aging and Disability Services	573,044	-	-	573,044	-	-	-	-
551 Department of Agriculture	19,637	-	-	19,637	-	-	-	-
555 Texas AgriLife Extension Service	14,813	-	14,813	-	-	-	-	-
556 Texas AgriLife Research	1,279	-	-	-	-	1,279	-	-
592 Soil and Water Conservation Board	20,971	20,971	-	-	-	-	-	-
601 Texas Department of Transportation	4,858,005	-	508,433	-	4,002,910	346,284	-	378
696 Texas Department of Criminal Justice	352,977	-	352,977	-	-	-	-	-
701 Texas Education Agency	1,667,920	1,667,920	-	-	-	-	-	-
733 Texas Tech University	50	-	50	-	-	-	-	-
757 West Texas A&M University	600	-	-	-	-	-	-	600
902 Comptroller – State Fiscal	65,504	58,556	-	-	-	-	-	6,948
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	42,315,859	1,914,772	2,426,954	33,600,046	4,002,910	347,884	0	23,292
SMITH								
101 Senate	162,326	-	145,999	-	-	16,328	-	-
102 House of Representatives	174,540	-	159,799	-	-	14,741	-	-
103 Texas Legislative Council	38,391	-	37,997	-	-	395	-	-
105 Legislative Reference Library	242	-	-	-	-	242	-	-
201 Supreme Court	440	-	440	-	-	-	-	-
212 Office of Court Administration	283,173	223,199	59,595	-	-	378	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,173,165	-	1,167,307	-	-	5,634	-	224
241 District Courts – Comptroller’s Judiciary Section	1,232,643	365,836	851,753	-	-	-	-	15,054
242 State Commission on Judicial Conduct	4,635	-	4,635	-	-	-	-	-
300 Governor – Fiscal	382,378	134,066	-	248,312	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SMITH (continued)								
302 Attorney General of Texas	\$ 42,115,009	\$ 58,725	\$ 3,861,236	\$ 36,618,952	\$ -	\$ 247,213	\$ -	\$ 1,328,883
303 Texas Facilities Commission	51	-	-	-	-	-	-	51
304 Comptroller of Public Accounts	1,902,150	-	1,825,144	-	-	70,211	-	6,795
305 Texas General Land Office	754,084	-	14,000	-	-	2,941	-	737,143
306 Texas State Library and Archives Commission	30,998	14,838	-	15,860	-	-	-	300
307 Secretary of State	97,620	80,318	-	14,217	-	3,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	867,797	-	-	-	-	-	-	867,797
320 Texas Workforce Commission	45,223,693	-	859,112	44,306,989	-	31,236	-	26,355
323 Teacher Retirement System of Texas	28,677,521	-	26,458,375	2,219,146	-	-	-	-
327 Employees Retirement System of Texas	5,241,421	-	4,309,703	931,718	-	-	-	-
332 Texas Department of Housing and Community Affairs	878,163	226	84,670	782,127	-	7,140	8,470	4,000
357 Texas Department of Rural Affairs	1,482,249	458,026	1,020,749	3,218	-	-	-	256
362 Texas Lottery Commission	3,533,784	86,458	-	-	-	6,219	-	3,441,106
401 Adjutant General's Department	131,330	-	116,423	1,000	-	12,811	-	1,096
403 Texas Veterans Commission	57,257	-	57,257	-	-	-	-	-
405 Texas Department of Public Safety	7,933,867	135,545	7,725,625	11,492	-	47,935	1,430	11,840
448 Office of Injured Employee Counsel	465,400	-	465,400	-	-	-	-	-
454 Texas Department of Insurance	781,342	-	704,624	-	-	73,057	-	3,660
455 Railroad Commission of Texas	620,523	32,000	538,010	-	-	27,674	-	22,840
456 Board of Plumbing Examiners	2,318	-	2,318	-	-	-	-	-
457 Texas State Board of Public Accountancy	7,589	-	7,589	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	112,958	500	108,258	-	-	4,200	-	-
464 Texas Board of Professional Land Surveying	718	-	718	-	-	-	-	-
477 Commission on State Emergency Communications	978,565	976,001	2,564	-	-	-	-	-
479 State Office of Risk Management	408,604	-	408,604	-	-	-	-	-
503 Texas Medical Board	25,536	-	25,106	-	-	-	-	430
506 University of Texas M.D. Anderson Cancer Center	40,273	-	40,273	-	-	-	-	-
507 Texas Board of Nursing	59	-	-	-	-	-	-	59
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	204,628,986	-	6,923,701	196,313,395	-	1,358,899	-	32,991
530 Department of Family and Protective Services	23,298,274	-	5,771,864	17,459,280	-	62,915	-	4,216
537 Department of State Health Services	33,729,218	2,260,915	11,944,373	19,309,843	-	156,622	-	57,465
538 Department of Assistive and Rehabilitative Services	9,182,279	-	2,585,208	6,595,025	-	1,526	-	520
539 Department of Aging and Disability Services	63,464,499	-	3,375,989	59,850,892	-	18,629	-	218,988
542 Cancer Prevention and Research Institute of Texas	47,500	-	22,500	25,000	-	-	-	-
551 Department of Agriculture	2,618,062	-	248,979	1,661,047	-	17,485	-	690,551
554 Texas Animal Health Commission	115,519	-	112,259	-	-	351	-	2,910
555 Texas AgriLife Extension Service	176,557	-	163,373	-	-	4,405	-	8,778
556 Texas AgriLife Research	49,422	-	28,011	-	-	17,711	-	3,700
576 Texas Forest Service	226,107	179,572	2,058	-	-	43,399	-	1,078
578 Texas State Board of Veterinary Medical Examiners	62,274	-	62,274	-	-	-	-	-
580 Texas Water Development Board	7,907	-	7,907	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,407,638	-	3,040,516	-	-	151,492	-	215,630
592 Soil and Water Conservation Board	25,451	15,451	-	10,000	-	-	-	-
601 Texas Department of Transportation	89,101,583	1,717,355	8,339,655	707,984	58,482,285	3,586,625	206,354	16,061,326
608 Texas Department of Motor Vehicles	335,803	335,803	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	1,217,014	1,216,716	-	-	-	-	-	298
694 Texas Youth Commission	198,697	-	177,814	-	-	18,806	-	2,077
696 Texas Department of Criminal Justice	20,356,666	1,235,243	18,274,237	-	-	359,051	-	488,135
701 Texas Education Agency	159,673,576	159,599,887	73,688	-	-	-	-	-
704 Public Community/Junior Colleges	16,187,886	16,187,886	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	8,655	-	8,294	-	-	361	-	-
710 Texas A&M University System	11,395	-	11,395	-	-	-	-	-
711 Texas A&M University (Main University)	63,995	-	58,614	-	-	5,382	-	-
713 Tarleton State University	1,030	-	-	-	-	-	-	1,030
714 University of Texas at Arlington	21,615	-	21,615	-	-	-	-	-
715 Prairie View A&M University	12,147	-	2,262	9,885	-	-	-	-
719 Texas State Technical College System	265,266	-	189,256	-	-	56,722	-	19,288
720 University of Texas System	84,612	-	84,612	-	-	-	-	-
721 University of Texas at Austin	112,797	-	103,580	-	-	4,120	-	5,097
723 University of Texas Medical Branch at Galveston	66,341	-	63,784	-	-	(137)	-	2,693
724 University of Texas at El Paso	69,337	-	69,337	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	72,341	-	72,341	-	-	-	-	-
730 University of Houston	19,665	-	19,665	-	-	-	-	-
731 Texas Woman's University	2,823	-	2,823	-	-	-	-	-
733 Texas Tech University	3,750	-	-	3,750	-	-	-	-
734 Lamar University	124,742	-	-	-	-	-	124,742	-
738 University of Texas at Dallas	45,203	-	45,203	-	-	-	-	-
739 Texas Tech University Health Sciences Center	11,239	-	3,689	-	-	-	-	7,550

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SMITH (concluded)								
743 University of Texas at San Antonio	\$ 47,388	\$ -	\$ 47,388	\$ -	\$ -	\$ -	\$ -	\$ -
744 University of Texas Health Science Center at Houston	159,796	-	159,796	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	127,127	-	127,034	-	-	93	-	-
747 University of Texas at Brownsville	39,501	-	39,501	-	-	-	-	-
750 University of Texas at Tyler	15,290,747	-	15,283,494	-	-	5,962	-	1,290
751 Texas A&M University – Commerce	100,394	-	67,882	-	-	-	-	32,512
752 University of North Texas	79,043	-	74,858	4,186	-	-	-	-
753 Sam Houston State University	115	-	45	-	-	-	-	70
754 Texas State University – San Marcos	2,534	-	2,534	-	-	-	-	-
755 Stephen F. Austin State University	760,732	-	184,763	-	-	20,630	-	555,339
756 Sul Ross State University	1,940	-	1,133	-	-	-	-	808
760 Texas A&M University – Corpus Christi	95,948	-	95,948	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	141,372	-	141,117	-	-	255	-	-
764 Texas A&M University – Texarkana	74,485	-	72,274	-	-	2,212	-	-
769 University of North Texas System	2,013	-	2,013	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	12	-	-	-	-	-	-	12
772 Texas School for the Deaf	7,401	-	-	3,138	-	-	-	4,263
773 University of North Texas – Dallas	33,445	-	33,445	-	-	-	-	-
781 Texas Higher Education Coordinating Board	4,383,376	3,851,364	8,423	154,698	-	-	-	368,891
785 University of Texas Health Science Center at Tyler	25,813,601	-	25,508,293	-	-	305,308	-	-
802 Texas Parks and Wildlife Department	12,518,512	(6,357)	4,228,652	25,456	-	2,631,797	5,587,494	51,470
808 Texas Historical Commission	12,104	1,164	-	-	-	1,755	-	9,185
809 State Preservation Board	517	-	-	-	-	517	-	-
813 Texas Commission on the Arts	41,885	-	-	41,837	-	48	-	-
902 Comptroller – State Fiscal	2,899,587	1,244,592	653,026	12,065	-	-	-	989,904
907 Comptroller – State Energy Conservation Office	246,402	161,219	-	85,182	-	-	-	-
COUNTY TOTAL	837,810,761	190,566,551	159,705,876	387,425,695	58,482,285	9,404,381	5,920,020	26,305,954
SOMERVELL								
102 House of Representatives	112	-	-	-	-	112	-	-
212 Office of Court Administration	10,733	10,733	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	45,714	45,714	-	-	-	-	-	-
302 Attorney General of Texas	10,390	6,874	-	-	-	-	-	3,516
304 Comptroller of Public Accounts	231	-	-	-	-	-	-	231
305 Texas General Land Office	652,121	-	-	-	-	-	-	652,121
306 Texas State Library and Archives Commission	6,012	6,012	-	-	-	-	-	-
307 Secretary of State	1,336	-	-	1,336	-	-	-	-
320 Texas Workforce Commission	1,570,919	-	9,843	1,551,948	-	-	-	9,128
323 Teacher Retirement System of Texas	343,684	-	237,520	106,164	-	-	-	-
327 Employees Retirement System of Texas	65,607	-	53,224	12,384	-	-	-	-
357 Texas Department of Rural Affairs	7,650	-	-	7,650	-	-	-	-
362 Texas Lottery Commission	153,603	-	-	-	-	-	-	153,603
401 Adjutant General's Department	147	-	147	-	-	-	-	-
405 Texas Department of Public Safety	136,829	-	136,829	-	-	-	-	-
503 Texas Medical Board	50	-	-	-	-	-	-	50
529 Health and Human Services Commission	2,281,952	-	156,203	2,125,748	-	-	-	1
530 Department of Family and Protective Services	222,529	-	200,745	21,784	-	-	-	-
537 Department of State Health Services	152,577	-	33,556	119,021	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,295	-	-	4,295	-	-	-	-
539 Department of Aging and Disability Services	2,959,018	-	-	2,958,073	-	945	-	-
551 Department of Agriculture	2,875	-	-	-	-	-	-	2,875
555 Texas AgriLife Extension Service	30,008	-	30,008	-	-	-	-	-
576 Texas Forest Service	5,090	5,090	-	-	-	-	-	-
580 Texas Water Development Board	4,865,869	4,865,869	-	-	-	-	-	-
601 Texas Department of Transportation	1,701,587	567,809	403,854	91,374	299,326	338,582	-	641
665 Texas Juvenile Probation Commission	59,767	59,767	-	-	-	-	-	-
696 Texas Department of Criminal Justice	70,100	-	70,100	-	-	-	-	-
701 Texas Education Agency	7,922,617	7,922,617	-	-	-	-	-	-
713 Tarleton State University	99,027	-	99,027	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,600	-	-	-	-	-	-	3,600
802 Texas Parks and Wildlife Department	1,062,154	363,750	540,346	139,148	-	16,252	-	2,658
808 Texas Historical Commission	12,750	9,750	-	3,000	-	-	-	-
902 Comptroller – State Fiscal	65,916	50,455	-	1,800	-	-	-	13,662
907 Comptroller – State Energy Conservation Office	45,689	45,689	-	-	-	-	-	-
COUNTY TOTAL	24,572,561	13,960,130	1,971,402	7,143,725	299,326	355,891	0	842,086

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STARR								
101 Senate	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -
102 House of Representatives	112,770	-	111,795	-	-	-	-	975
212 Office of Court Administration	65,298	65,298	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	633,542	157,022	472,996	-	-	-	-	3,524
300 Governor – Fiscal	1,295,314	1,295,314	-	-	-	-	-	-
302 Attorney General of Texas	15,133,597	15,564	19,605	15,003,432	-	-	-	94,996
304 Comptroller of Public Accounts	252	-	-	-	-	-	-	252
306 Texas State Library and Archives Commission	5,156	5,156	-	-	-	-	-	-
307 Secretary of State	62,170	-	61,085	-	-	1,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,972	-	-	-	-	-	-	5,972
320 Texas Workforce Commission	21,312,887	-	356,057	20,948,826	-	-	-	8,005
323 Teacher Retirement System of Texas	5,261,256	-	4,746,438	514,818	-	-	-	-
327 Employees Retirement System of Texas	507,451	-	456,093	51,358	-	-	-	-
332 Texas Department of Housing and Community Affairs	223,621	223,621	-	-	-	-	-	-
357 Texas Department of Rural Affairs	3,079,030	3,078,784	-	246	-	-	-	-
362 Texas Lottery Commission	333,195	24,694	-	-	-	-	-	308,501
405 Texas Department of Public Safety	4,597,097	1,852,347	2,076,542	-	-	8,421	658,891	896
455 Railroad Commission of Texas	59	-	-	-	-	-	-	59
458 Texas Alcoholic Beverage Commission	162,699	-	162,323	-	-	377	-	-
479 State Office of Risk Management	1,054	-	1,054	-	-	-	-	-
529 Health and Human Services Commission	28,125,792	-	5,347,041	22,629,027	-	149,724	-	-
530 Department of Family and Protective Services	1,391,919	-	1,319,940	67,765	-	3,718	-	495
537 Department of State Health Services	4,092,166	-	392,397	3,693,958	-	1,445	-	4,366
538 Department of Assistive and Rehabilitative Services	22,568	-	-	22,567	-	-	-	1
539 Department of Aging and Disability Services	77,822,508	-	1,630,986	76,191,522	-	-	-	-
551 Department of Agriculture	1,296,556	58,129	80,560	1,157,367	-	-	-	500
554 Texas Animal Health Commission	70,424	-	56,715	-	-	-	-	13,710
555 Texas AgriLife Extension Service	72,069	-	72,069	-	-	-	-	-
576 Texas Forest Service	103,862	103,862	-	-	-	-	-	-
580 Texas Water Development Board	523,941	523,941	-	-	-	-	-	-
592 Soil and Water Conservation Board	47,843	37,027	-	6,400	-	-	-	4,416
601 Texas Department of Transportation	14,633,363	2,620,365	1,038,238	32,676	10,227,416	505,805	202,500	6,363
665 Texas Juvenile Probation Commission	947,147	946,397	-	-	-	-	-	750
694 Texas Youth Commission	80,732	-	80,732	-	-	-	-	-
696 Texas Department of Criminal Justice	1,155,878	491,440	658,998	-	-	5,440	-	-
701 Texas Education Agency	166,031,264	166,031,264	-	-	-	-	-	-
715 Prairie View A&M University	52,858	-	52,858	-	-	-	-	-
719 Texas State Technical College System	4,041	-	4,041	-	-	-	-	-
721 University of Texas at Austin	15,198	-	15,198	-	-	-	-	-
736 University of Texas – Pan American	41,056	-	41,056	-	-	-	-	-
743 University of Texas at San Antonio	33,608	-	33,608	-	-	-	-	-
756 Sul Ross State University	213	-	213	-	-	-	-	-
781 Texas Higher Education Coordinating Board	40	-	-	-	-	-	-	40
802 Texas Parks and Wildlife Department	734,824	-	708,425	-	-	15,708	-	10,690
902 Comptroller – State Fiscal	274,195	195,477	-	6,000	-	-	-	72,718
907 Comptroller – State Energy Conservation Office	49,789	49,789	-	-	-	-	-	-
COUNTY TOTAL	350,416,325	177,775,491	19,997,064	140,325,962	10,227,416	691,772	861,391	537,228

STEPHENS

101 Senate	44	-	-	-	-	44	-	-
102 House of Representatives	44	-	-	-	-	44	-	-
212 Office of Court Administration	14,074	14,074	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	199,975	46,097	151,963	-	-	-	-	1,914
302 Attorney General of Texas	5,471,035	310	-	5,442,200	-	-	-	28,525
304 Comptroller of Public Accounts	47,430	-	47,322	-	-	-	-	108
306 Texas State Library and Archives Commission	4,322	-	-	4,322	-	-	-	-
307 Secretary of State	2,967	-	-	2,967	-	-	-	-
320 Texas Workforce Commission	2,212,617	-	13,275	2,198,937	-	-	-	404
323 Teacher Retirement System of Texas	795,715	-	712,096	83,619	-	-	-	-
327 Employees Retirement System of Texas	350,179	-	244,640	105,540	-	-	-	-
357 Texas Department of Rural Affairs	11,055	-	-	11,055	-	-	-	-
362 Texas Lottery Commission	19,047	-	-	-	-	-	-	19,047
405 Texas Department of Public Safety	336,595	74,153	262,441	-	-	-	-	-
455 Railroad Commission of Texas	8,497	-	-	-	-	-	-	8,497
464 Texas Board of Professional Land Surveying	755	-	755	-	-	-	-	-
479 State Office of Risk Management	2,564	-	2,564	-	-	-	-	-
503 Texas Medical Board	(1,200)	-	(1,200)	-	-	-	-	-
529 Health and Human Services Commission	4,514,841	-	206,669	4,307,400	-	635	-	138
530 Department of Family and Protective Services	289,139	-	244,684	44,454	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STEPHENS (concluded)								
537 Department of State Health Services	\$ 295,692	\$ 1,496	\$ 91,984	\$ 202,213	\$ -	\$ -	\$ -	\$ -
538 Department of Assistive and Rehabilitative Services	8,174	-	-	8,174	-	-	-	-
539 Department of Aging and Disability Services	3,107,156	-	54,508	3,052,648	-	-	-	-
551 Department of Agriculture	57,133	5,892	-	51,241	-	-	-	-
554 Texas Animal Health Commission	59,622	-	59,602	-	-	-	-	20
555 Texas AgriLife Extension Service	54,280	-	54,280	-	-	-	-	-
556 Texas AgriLife Research	1,573	-	-	-	-	1,573	-	-
576 Texas Forest Service	56,626	56,626	-	-	-	-	-	-
601 Texas Department of Transportation	3,559,699	-	201,357	500	2,752,781	602,031	-	3,030
696 Texas Department of Criminal Justice	5,145,456	-	4,897,767	-	-	247,577	-	111
701 Texas Education Agency	6,581,944	6,581,944	-	-	-	-	-	-
713 Tarleton State University	400	-	-	-	-	400	-	-
719 Texas State Technical College System	614,293	-	608,389	-	-	4,740	-	1,164
733 Texas Tech University	50	-	50	-	-	-	-	-
751 Texas A&M University – Commerce	76,811	-	76,811	-	-	-	-	-
752 University of North Texas	4,186	-	-	4,186	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	695	-	695	-	-	-	-	-
781 Texas Higher Education Coordinating Board	55	-	-	-	-	-	-	55
802 Texas Parks and Wildlife Department	650,308	-	628,424	-	-	18,079	-	3,805
808 Texas Historical Commission	372,621	367,211	223	-	-	5,188	-	-
902 Comptroller – State Fiscal	136,035	87,837	-	-	-	-	-	48,198
COUNTY TOTAL	35,062,502	7,235,640	8,559,298	15,519,455	2,752,781	880,311	0	115,016
STERLING								
101 Senate	30	-	-	-	-	30	-	-
212 Office of Court Administration	6,924	6,924	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	34,574	34,574	-	-	-	-	-	-
302 Attorney General of Texas	6,005,779	-	-	6,005,720	-	-	-	59
306 Texas State Library and Archives Commission	3,703	3,703	-	-	-	-	-	-
307 Secretary of State	573	-	-	573	-	-	-	-
320 Texas Workforce Commission	100,195	-	1,684	98,511	-	-	-	-
323 Teacher Retirement System of Texas	736,779	-	734,469	2,309	-	-	-	-
327 Employees Retirement System of Texas	31,609	-	23,841	7,767	-	-	-	-
362 Texas Lottery Commission	36,624	-	-	-	-	-	-	36,624
405 Texas Department of Public Safety	151,373	151,373	-	-	-	-	-	-
529 Health and Human Services Commission	7,790	-	151	7,640	-	-	-	-
530 Department of Family and Protective Services	9,600	-	-	9,600	-	-	-	-
537 Department of State Health Services	26,615	-	26,551	64	-	-	-	-
538 Department of Assistive and Rehabilitative Services	72	-	-	72	-	-	-	-
539 Department of Aging and Disability Services	1,170,509	-	338,856	831,653	-	-	-	-
551 Department of Agriculture	2,118	-	-	2,118	-	-	-	-
555 Texas AgriLife Extension Service	37,964	-	37,964	-	-	-	-	-
592 Soil and Water Conservation Board	4,784	4,784	-	-	-	-	-	-
601 Texas Department of Transportation	913,542	-	255,416	-	10,153	647,548	-	425
701 Texas Education Agency	789,610	789,610	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	71,964	-	71,715	-	-	-	-	249
902 Comptroller – State Fiscal	28,761	25,333	-	-	-	-	-	3,429
907 Comptroller – State Energy Conservation Office	1,612	1,612	-	-	-	-	-	-
COUNTY TOTAL	10,173,104	1,017,912	1,490,648	6,966,028	10,153	647,578	0	40,786
STONEWALL								
212 Office of Court Administration	4,663	4,663	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	13,282	13,282	-	-	-	-	-	-
302 Attorney General of Texas	18,015,352	-	-	18,015,352	-	-	-	-
306 Texas State Library and Archives Commission	3,677	3,677	-	-	-	-	-	-
320 Texas Workforce Commission	116,859	-	2,720	114,139	-	-	-	-
323 Teacher Retirement System of Texas	421,599	-	391,069	30,531	-	-	-	-
327 Employees Retirement System of Texas	45,655	-	40,201	5,454	-	-	-	-
332 Texas Department of Housing and Community Affairs	701,708	-	-	701,708	-	-	-	-
357 Texas Department of Rural Affairs	70,805	-	-	70,805	-	-	-	-
362 Texas Lottery Commission	85,327	-	-	-	-	-	-	85,327
405 Texas Department of Public Safety	189,755	50,326	139,429	-	-	-	-	-
529 Health and Human Services Commission	91,588	-	-	91,588	-	-	-	-
530 Department of Family and Protective Services	79,598	-	-	79,598	-	-	-	-
537 Department of State Health Services	14,883	-	-	14,883	-	-	-	-
538 Department of Assistive and Rehabilitative Services	306	-	-	306	-	-	-	-
539 Department of Aging and Disability Services	624,213	-	-	624,213	-	-	-	-
555 Texas AgriLife Extension Service	23,867	-	23,867	-	-	-	-	-
592 Soil and Water Conservation Board	16,315	16,315	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STONEWALL (concluded)								
601 Texas Department of Transportation	\$ 3,062,097	\$ 536,217	\$ 763,965	\$ 133,489	\$ 1,428,852	\$ 198,171	\$ -	\$ 1,405
694 Texas Youth Commission	44,645	-	44,645	-	-	-	-	-
696 Texas Department of Criminal Justice	243,239	-	243,210	-	-	-	-	28
701 Texas Education Agency	933,423	932,740	684	-	-	-	-	-
724 University of Texas at El Paso	28,101	-	28,101	-	-	-	-	-
902 Comptroller – State Fiscal	51,882	47,117	-	-	-	-	-	4,765
COUNTY TOTAL	24,882,839	1,604,336	1,677,890	19,882,065	1,428,852	198,171	0	91,525
SUTTON								
102 House of Representatives	32	-	-	-	-	32	-	-
212 Office of Court Administration	17,646	17,646	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	188,501	35,657	152,685	-	-	-	-	158
302 Attorney General of Texas	6,948,678	-	-	6,944,881	-	-	-	3,796
306 Texas State Library and Archives Commission	4,656	4,656	-	-	-	-	-	-
307 Secretary of State	325	325	-	-	-	-	-	-
320 Texas Workforce Commission	705,576	-	6,217	697,830	-	-	-	1,529
323 Teacher Retirement System of Texas	2,030,805	-	1,954,633	76,171	-	-	-	-
327 Employees Retirement System of Texas	59,029	-	59,029	-	-	-	-	-
357 Texas Department of Rural Affairs	200,630	187,325	-	13,305	-	-	-	-
362 Texas Lottery Commission	7,600	-	-	-	-	-	-	7,600
405 Texas Department of Public Safety	335,330	-	335,130	-	-	-	-	200
507 Texas Board of Nursing	10	-	-	-	-	-	-	10
529 Health and Human Services Commission	668,983	-	-	653,229	-	12,304	-	3,450
530 Department of Family and Protective Services	70,845	-	-	69,442	-	1,403	-	-
537 Department of State Health Services	303,671	-	177,186	126,224	-	-	-	261
538 Department of Assistive and Rehabilitative Services	4,665	-	-	4,665	-	-	-	-
539 Department of Aging and Disability Services	477,981	-	40,610	436,982	-	389	-	-
551 Department of Agriculture	6,108	-	-	6,108	-	-	-	-
555 Texas AgriLife Extension Service	97,405	-	97,405	-	-	-	-	-
556 Texas AgriLife Research	366,146	-	364,042	-	-	904	-	1,200
576 Texas Forest Service	1,180	1,180	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	1,920	-	1,920	-	-	-	-	-
592 Soil and Water Conservation Board	20,770	20,770	-	-	-	-	-	-
601 Texas Department of Transportation	1,629,240	2,304	491,320	250	316,413	817,677	-	1,275
665 Texas Juvenile Probation Commission	78,529	78,529	-	-	-	-	-	-
696 Texas Department of Criminal Justice	(743)	(743)	-	-	-	-	-	-
701 Texas Education Agency	4,104,972	4,104,632	340	-	-	-	-	-
711 Texas A&M University (Main University)	2,579	-	2,579	-	-	-	-	-
756 Sul Ross State University	1,065	-	1,065	-	-	-	-	-
802 Texas Parks and Wildlife Department	154,074	7,212	145,475	-	-	1,388	-	-
808 Texas Historical Commission	82,340	75,000	-	-	-	-	-	7,340
902 Comptroller – State Fiscal	76,091	44,292	-	-	-	-	-	31,798
907 Comptroller – State Energy Conservation Office	23,550	23,550	-	-	-	-	-	-
COUNTY TOTAL	18,670,187	4,602,335	3,829,636	9,029,087	316,413	834,097	0	58,618
SWISHER								
102 House of Representatives	39	-	-	-	-	39	-	-
212 Office of Court Administration	10,656	10,656	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	206,356	52,082	153,937	-	-	-	-	337
302 Attorney General of Texas	2,740,305	6,874	-	2,719,246	-	-	-	14,185
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	4,249	4,249	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,700	-	-	-	-	-	-	9,700
320 Texas Workforce Commission	763,335	-	72,013	691,322	-	-	-	-
323 Teacher Retirement System of Texas	8,837,138	-	8,798,988	38,151	-	-	-	-
327 Employees Retirement System of Texas	289,199	-	227,163	62,035	-	-	-	-
357 Texas Department of Rural Affairs	205,505	187,546	-	17,959	-	-	-	-
362 Texas Lottery Commission	47,891	-	-	-	-	-	-	47,891
405 Texas Department of Public Safety	151,346	2,157	149,189	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	500	500	-	-	-	-	-	-
479 State Office of Risk Management	18,095	-	18,095	-	-	-	-	-
529 Health and Human Services Commission	1,850,682	-	185,460	1,636,946	-	23,476	-	4,800
530 Department of Family and Protective Services	357,768	-	211,171	145,238	-	1,359	-	-
537 Department of State Health Services	250,188	1,664	41,404	207,121	-	-	-	-
538 Department of Assistive and Rehabilitative Services	223,359	-	128,449	94,910	-	-	-	1
539 Department of Aging and Disability Services	1,512,192	-	94,568	1,414,923	-	-	-	2,700
551 Department of Agriculture	124,396	-	60,052	64,344	-	-	-	-
554 Texas Animal Health Commission	13,090	-	-	-	-	-	-	13,090
556 Texas AgriLife Research	150	-	-	-	-	150	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SWISHER (concluded)								
576 Texas Forest Service	\$ 41,369	\$ 41,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	35,161	24,309	-	10,852	-	-	-	-
601 Texas Department of Transportation	2,693,777	-	679,646	588	1,740,355	271,316	-	1,872
608 Texas Department of Motor Vehicles	395	-	-	-	-	395	-	-
696 Texas Department of Criminal Justice	5,173,312	-	4,930,090	-	-	242,610	-	611
701 Texas Education Agency	12,246,732	12,246,732	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	37,080	-	37,080	-	-	-	-	-
733 Texas Tech University	400	-	300	100	-	-	-	-
739 Texas Tech University Health Sciences Center	3,000	-	-	-	-	-	-	3,000
742 University of Texas of the Permian Basin	118,588	-	118,588	-	-	-	-	-
757 West Texas A&M University	215,428	-	215,428	-	-	-	-	-
802 Texas Parks and Wildlife Department	8,336	-	-	-	-	8,336	-	-
902 Comptroller – State Fiscal	145,486	77,198	-	-	-	-	-	68,288
907 Comptroller – State Energy Conservation Office	46,060	46,060	-	-	-	-	-	-
COUNTY TOTAL	38,381,317	12,701,395	16,121,620	7,103,735	1,740,355	547,682	0	166,530
TARRANT								
101 Senate	753,034	-	665,407	-	-	84,460	-	3,167
102 House of Representatives	1,173,467	-	1,117,931	-	-	53,776	-	1,760
103 Texas Legislative Council	39,788	-	-	-	-	38,307	-	1,481
105 Legislative Reference Library	462	-	-	-	-	462	-	-
107 Commission on Uniform State Laws	3,422	-	2,847	-	-	-	-	575
201 Supreme Court	5,231,764	127,546	303,168	4,800,851	-	-	-	199
211 Court of Criminal Appeals	189,123	-	188,032	-	-	376	-	715
212 Office of Court Administration	2,403,156	1,917,039	464,764	-	-	1,200	-	20,153
215 Office of Capital Writs	178	-	-	-	-	-	-	178
222 Court of Appeals – Second Court of Appeals District	3,113,326	-	3,091,602	-	-	6,416	-	15,309
223 Court of Appeals – Third Court of Appeals District	204	-	-	-	-	-	-	204
224 Court of Appeals – Fourth Court of Appeals District	1,045	-	1,045	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	102	-	-	-	-	-	-	102
226 Court of Appeals – Sixth Court of Appeals District	396	-	-	-	-	-	-	396
227 Court of Appeals – Seventh Court of Appeals District	12	-	-	-	-	12	-	-
230 Court of Appeals – Tenth Court of Appeals District	107,208	-	106,891	-	-	-	-	317
241 District Courts – Comptroller's Judiciary Section	7,232,662	2,494,322	4,655,245	-	-	-	-	83,094
243 State Law Library	2,322	-	-	-	-	-	-	2,322
300 Governor – Fiscal	10,234,550	5,574,463	440,427	3,017,645	-	15	-	1,202,000
301 Governor – Executive	20,140	-	18,368	-	-	1,773	-	-
302 Attorney General of Texas	81,407,356	2,959,991	9,244,840	62,365,390	-	213,751	-	6,623,385
303 Texas Facilities Commission	826,237	-	229,713	-	-	341,542	15,118	239,863
304 Comptroller of Public Accounts	5,274,166	-	5,084,793	-	-	141,249	-	48,123
305 Texas General Land Office	4,869,102	-	117,580	-	-	68,652	-	4,682,869
306 Texas State Library and Archives Commission	1,835,626	786,403	-	1,039,072	-	36	-	10,115
307 Secretary of State	1,035,505	558,016	913	476,311	-	264	-	-
312 Texas State Securities Board	153,995	-	125,367	-	-	4,803	-	23,825
313 Department of Information Resources	16,359	-	2,551	-	-	13,566	-	241
315 Comptroller – Prepaid Higher Education Tuition Board	6,165,669	-	-	-	-	75	-	6,165,594
320 Texas Workforce Commission	649,035,716	1,216,456	13,320,017	633,453,056	-	669,275	-	376,912
323 Teacher Retirement System of Texas	124,079,768	-	110,114,518	13,955,475	-	7,825	-	1,949
325 Fire Fighters' Pension Commissioner	51,975	-	51,974	-	-	-	-	2
327 Employees Retirement System of Texas	19,768,569	-	17,136,257	2,624,293	-	5,650	-	2,369
329 Texas Real Estate Commission	83,532	-	1,473	-	-	-	-	82,059
332 Texas Department of Housing and Community Affairs	52,813,455	21,907,146	18,475	25,667,917	-	158	-	5,219,759
347 Texas Public Finance Authority	4,491	-	4,491	-	-	-	-	-
356 Texas Ethics Commission	14	-	-	-	-	-	-	14
357 Texas Department of Rural Affairs	621,933	189,721	-	429,999	-	-	-	2,213
359 Office of Public Insurance Counsel	3,908	-	3,908	-	-	-	-	-
360 State Office of Administrative Hearings	437,283	-	388,993	-	-	47,572	-	718
362 Texas Lottery Commission	23,774,255	1,118,600	116,514	-	-	12,165	-	22,526,975
401 Adjutant General's Department	7,916,455	-	7,269,466	100,331	-	391,566	-	155,092
403 Texas Veterans Commission	1,026,452	89,566	628,071	32,009	-	274,647	-	2,160
405 Texas Department of Public Safety	27,357,980	17,534,238	8,148,325	2,272	-	1,068,979	36,990	567,177
407 Commission on Law Enforcement Officer Standards and Education	6,178	-	5,873	-	-	305	-	-
409 Commission on Jail Standards	12,794	-	12,794	-	-	-	-	-
448 Office of Injured Employee Counsel	710,244	-	708,598	-	-	1,598	-	48
450 Department of Savings and Mortgage Lending	236,457	-	216,786	-	-	2,341	-	17,330
451 Texas Department of Banking	1,477,421	-	1,474,515	-	-	2,880	-	26
452 Texas Department of Licensing and Regulation	141,920	-	139,412	-	-	279	-	2,229
454 Texas Department of Insurance	2,144,555	-	1,958,385	-	-	141,162	-	45,008

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (continued)								
455 Railroad Commission of Texas	\$ 2,653,402	\$ 588,134	\$ 543,433	\$ -	\$ -	\$ 23,609	\$ -	\$ 1,498,227
456 Board of Plumbing Examiners	1,259	-	759	-	-	500	-	-
457 Texas State Board of Public Accountancy	4,550	-	4,550	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,817,744	3,000	1,683,147	-	-	130,623	-	974
459 Texas Board of Architectural Examiners	10,941	-	7,441	-	-	-	-	3,500
464 Texas Board of Professional Land Surveying	56,918	-	56,911	-	-	7	-	-
466 Office of Consumer Credit Commissioner	274,894	-	274,642	-	-	-	-	253
469 Credit Union Department	83,341	-	83,341	-	-	-	-	-
473 Public Utility Commission of Texas	407,370	-	-	407,348	-	-	-	22
476 Texas Racing Commission	63,580	-	63,461	-	-	-	-	119
477 Commission on State Emergency Communications	19,343,821	19,331,272	-	-	-	-	-	12,550
479 State Office of Risk Management	912,043	-	911,999	-	-	-	-	43
481 Texas Board of Professional Geoscientists	1,875	-	1,594	-	-	-	-	281
503 Texas Medical Board	187,271	-	180,410	-	-	1,140	-	5,721
504 Texas State Board of Dental Examiners	96,338	-	96,133	-	-	205	-	-
506 University of Texas M.D. Anderson Cancer Center	100,128	-	87,841	-	-	-	12,288	-
507 Texas Board of Nursing	17,398	-	300	-	-	13,603	-	3,495
508 Texas Board of Chiropractic Examiners	2,051	-	2,051	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	947	-	947	-	-	-	-	-
514 Texas Optometry Board	2,206	-	2,206	-	-	-	-	-
515 Texas State Board of Pharmacy	192,795	-	190,741	-	-	612	-	1,442
520 Board of Examiners of Psychologists	1,100	-	1,100	-	-	-	-	-
529 Health and Human Services Commission	2,295,229,092	-	42,995,886	2,249,301,704	-	2,382,006	-	549,496
530 Department of Family and Protective Services	65,998,818	-	36,032,994	29,878,199	-	21,800	-	65,825
533 Executive Council of Physical and Occupational Therapy Examiners	940	-	940	-	-	-	-	-
537 Department of State Health Services	116,225,840	19,640,242	9,654,967	85,699,388	-	1,058,836	6,973	165,436
538 Department of Assistive and Rehabilitative Services	37,169,917	-	7,521,160	29,606,886	-	21,194	-	20,677
539 Department of Aging and Disability Services	335,141,242	5,554,255	14,826,154	311,466,092	-	1,934,337	57,810	1,302,594
542 Cancer Prevention and Research Institute of Texas	326,395	-	-	326,012	-	-	-	384
551 Department of Agriculture	21,954,553	458,207	1,088,674	20,344,264	-	33,515	-	29,892
554 Texas Animal Health Commission	206,477	-	179,936	-	-	11,346	-	15,195
555 Texas AgriLife Extension Service	292,426	-	264,804	-	-	17,793	7,788	2,040
556 Texas AgriLife Research	76,691	-	-	-	-	67,710	-	8,980
557 Texas Veterinary Medical Diagnostic Laboratory	8,866	-	-	-	-	8,866	-	-
576 Texas Forest Service	401,977	179,946	64,750	-	-	6,151	100,635	50,495
578 Texas State Board of Veterinary Medical Examiners	328	-	-	-	-	328	-	-
580 Texas Water Development Board	730,224	527,742	195,637	-	-	1,721	-	5,124
582 Texas Commission on Environmental Quality	17,872,582	10,881,391	5,591,363	-	-	286,964	13,251	1,099,613
592 Soil and Water Conservation Board	141,082	24,278	-	95,068	-	750	-	20,986
601 Texas Department of Transportation	337,563,313	20,370,187	41,086,962	436,992	174,796,535	15,729,929	3,350,142	81,792,566
608 Texas Department of Motor Vehicles	3,200,207	1,099,644	1,036,019	-	-	687,533	-	377,011
665 Texas Juvenile Probation Commission	8,484,228	8,476,462	2,448	-	-	-	-	5,318
694 Texas Youth Commission	3,946,094	-	3,348,718	-	-	382,913	-	214,464
696 Texas Department of Criminal Justice	51,544,909	15,149,130	17,073,258	63	-	4,286,548	941,664	14,094,246
701 Texas Education Agency	1,537,469,609	1,536,606,093	126,123	736,675	-	-	-	719
704 Public Community/Junior Colleges	48,274,954	48,274,954	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	815,671	-	517,125	-	-	223,085	45,366	30,095
710 Texas A&M University System	61,086	-	61,086	-	-	-	-	-
711 Texas A&M University (Main University)	578,971	-	543,770	-	-	21,002	8,548	5,651
712 Texas Engineering Experiment Station	21,317	-	21,317	-	-	-	-	-
713 Tarleton State University	1,130,299	-	1,079,127	4,075	-	23,123	8,000	15,974
714 University of Texas at Arlington	83,754,359	-	83,730,604	7,750	-	8,410	-	7,595
715 Prairie View A&M University	600,333	-	477,712	94,240	-	397	14,138	13,845
716 Texas Engineering Extension Service	46,165	-	-	-	-	2,090	-	44,076
717 Texas Southern University	6,800	-	-	-	-	1,500	-	5,300
719 Texas State Technical College System	375,100	-	114,806	-	-	100,828	34,904	124,562
720 University of Texas System	129,545	-	47,376	-	-	-	-	82,169
721 University of Texas at Austin	1,491,158	-	1,449,592	-	-	6,944	-	34,622
723 University of Texas Medical Branch at Galveston	1,098,728	-	934,797	-	-	163,930	-	1
724 University of Texas at El Paso	415,631	-	411,964	-	-	1,767	-	1,900
727 Texas Transportation Institute	14,192	-	13,992	-	-	-	-	200
729 University of Texas Southwestern Medical Center at Dallas	2,041,115	-	2,040,089	-	-	717	-	309
730 University of Houston	1,608,463	-	329,357	-	-	1,268,712	-	10,394
731 Texas Woman's University	2,236,853	-	2,190,573	-	-	2,383	22,530	21,367
732 Texas A&M University – Kingsville	(67)	-	-	-	-	(67)	-	-
733 Texas Tech University	792,316	-	302,344	79,423	-	194,694	205,838	10,018
734 Lamar University	91,734	-	91,167	-	-	-	-	567
735 Midwestern State University	298,323	-	288,733	-	-	5,540	-	4,050

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (concluded)								
736 University of Texas – Pan American	\$ 461,935	\$ -	\$ 410,159	\$ -	\$ -	\$ -	\$ -	\$ 51,775
737 Angelo State University	17,545	-	2,887	-	-	10,587	-	4,071
738 University of Texas at Dallas	530,072	-	530,072	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,332,608	-	689,894	-	-	196,525	371,530	74,659
742 University of Texas of the Permian Basin	583,670	-	186,345	-	-	379,295	-	18,030
743 University of Texas at San Antonio	789,979	-	776,542	-	-	-	8,378	5,060
744 University of Texas Health Science Center at Houston	397,508	-	397,508	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	501,795	-	476,679	-	-	9,880	-	15,236
747 University of Texas at Brownsville	7,197	-	7,197	-	-	-	-	-
749 Texas A&M University – San Antonio	87,474	-	87,474	-	-	-	-	-
750 University of Texas at Tyler	204,743	-	204,381	-	-	-	-	363
751 Texas A&M University – Commerce	367,589	-	297,277	-	-	2,386	61,871	6,055
752 University of North Texas	13,489,934	-	8,359,226	75,664	-	98,195	4,161,314	795,535
753 Sam Houston State University	581,700	-	482,924	-	-	78,642	-	20,135
754 Texas State University – San Marcos	592,716	-	562,304	-	-	12,134	-	18,278
755 Stephen F. Austin State University	282,146	-	183,055	-	-	1,553	-	97,538
756 Sul Ross State University	334,540	-	67	-	-	21,824	-	312,648
757 West Texas A&M University	108,193	-	105,193	2,000	-	-	-	1,000
759 University of Houston – Clear Lake	131,684	-	107,185	-	-	(158)	24,657	-
760 Texas A&M University – Corpus Christi	154,303	-	145,024	-	-	743	4,172	4,364
761 Texas A&M International University	56,433	-	-	-	-	56,429	-	3
763 University of North Texas Health Science Center at Fort Worth	45,626,624	-	43,936,138	-	-	727,888	495,082	467,516
764 Texas A&M University – Texarkana	73,115	-	73,066	-	-	-	-	49
765 University of Houston – Victoria	111,819	-	103,849	-	-	323	7,647	-
769 University of North Texas System	243,637	-	243,637	-	-	-	-	-
770 Texas A&M University – Central Texas	288,892	-	272,785	-	-	-	-	16,106
771 Texas School for the Blind and Visually Impaired	94,407	-	90,873	-	-	2,296	-	1,238
772 Texas School for the Deaf	93,222	-	24,536	3,632	-	45,291	-	19,764
773 University of North Texas – Dallas	329,108	-	329,108	-	-	-	-	-
781 Texas Higher Education Coordinating Board	24,502,760	16,624,681	27,011	1,627,765	-	-	-	6,223,303
785 University of Texas Health Science Center at Tyler	39,527	-	39,527	-	-	-	-	-
787 Lamar State College – Orange	4,031	-	-	-	-	4,031	-	-
788 Lamar State College – Port Arthur	27,166	-	26,685	-	-	482	-	-
789 Lamar Institute of Technology	1,700	-	-	-	-	1,700	-	-
802 Texas Parks and Wildlife Department	5,359,955	422,076	1,281,662	283,457	-	1,484,638	1,535,869	352,253
808 Texas Historical Commission	70,192	4,288	39,143	1,000	-	4,207	-	21,554
809 State Preservation Board	43,458	-	-	-	-	13,193	-	30,265
813 Texas Commission on the Arts	567,653	-	359	565,989	-	-	-	1,305
902 Comptroller – State Fiscal	61,847,478	29,346,494	2,185,456	60,023	-	-	-	30,255,504
907 Comptroller – State Energy Conservation Office	3,431,483	3,116,304	-	-	-	-	-	315,179
COUNTY TOTAL	6,213,666,553	1,793,152,285	530,194,891	3,479,068,330	174,796,535	35,884,816	11,552,501	189,017,194
TAYLOR								
101 Senate	73,045	-	64,809	-	-	8,236	-	-
102 House of Representatives	102,792	-	97,661	-	-	4,721	-	410
212 Office of Court Administration	394,302	217,087	176,682	-	-	18	-	515
231 Court of Appeals – Eleventh Court of Appeals District	755	-	-	-	-	755	-	-
241 District Courts – Comptroller's Judiciary Section	1,085,761	283,010	794,971	-	-	-	-	7,780
300 Governor – Fiscal	592,276	350,404	83,382	158,490	-	-	-	-
302 Attorney General of Texas	61,950,037	143,666	1,303,790	60,066,149	-	7,155	-	429,277
303 Texas Facilities Commission	850	-	-	-	-	850	-	-
304 Comptroller of Public Accounts	1,019,650	-	987,569	-	-	31,214	-	868
305 Texas General Land Office	27,324,391	-	24,909,376	-	-	63,516	3,894	2,347,605
306 Texas State Library and Archives Commission	494,237	484,840	4,648	759	-	-	-	3,990
307 Secretary of State	74,169	73,280	304	-	-	585	-	-
313 Department of Information Resources	600	-	-	-	-	600	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,145,685	-	-	-	-	-	-	1,145,685
320 Texas Workforce Commission	34,735,037	31,777	659,038	34,017,358	-	18,406	-	8,459
323 Teacher Retirement System of Texas	28,640,708	-	27,701,388	939,320	-	-	-	-
327 Employees Retirement System of Texas	6,640,135	-	4,936,028	1,704,107	-	-	-	-
329 Texas Real Estate Commission	50,000	-	-	-	-	-	-	50,000
332 Texas Department of Housing and Community Affairs	7,458,296	-	-	7,458,296	-	-	-	-
357 Texas Department of Rural Affairs	713,205	402,955	101,288	208,262	-	700	-	-
362 Texas Lottery Commission	2,373,936	261,745	101,595	-	-	31,316	-	1,979,278
401 Adjutant General's Department	159,013	-	104,198	3,576	-	15,220	35,221	798
403 Texas Veterans Commission	295,639	5,207	90,601	179,361	-	18,279	-	2,191
405 Texas Department of Public Safety	5,556,405	1,047,558	4,408,954	-	-	66,763	13,030	20,101
407 Commission on Law Enforcement Officer Standards and Education	185,954	-	185,529	-	-	71	-	354

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TAYLOR (concluded)								
409 Commission on Jail Standards	\$ 2,142	\$ -	\$ 2,108	\$ -	\$ -	\$ -	\$ -	\$ 34
448 Office of Injured Employee Counsel	165,864	-	165,864	-	-	-	-	-
452 Texas Department of Licensing and Regulation	(10)	-	-	-	-	-	-	(10)
454 Texas Department of Insurance	323,150	-	291,417	-	-	23,943	-	7,790
455 Railroad Commission of Texas	1,652,304	-	1,026,263	-	-	5,863	-	620,178
457 Texas State Board of Public Accountancy	4,375	-	4,375	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	616,883	-	573,597	-	-	43,287	-	-
477 Commission on State Emergency Communications	2,788,309	2,785,830	2,355	-	-	-	-	125
479 State Office of Risk Management	758,516	-	758,516	-	-	-	-	-
503 Texas Medical Board	76,201	-	75,044	-	-	40	-	1,118
506 University of Texas M.D. Anderson Cancer Center	76,629	-	76,629	-	-	-	-	-
507 Texas Board of Nursing	12,001	-	11,837	-	-	-	-	165
520 Board of Examiners of Psychologists	1,127	-	1,127	-	-	-	-	-
529 Health and Human Services Commission	242,892,827	-	5,002,335	237,648,611	-	179,369	-	62,512
530 Department of Family and Protective Services	15,733,638	-	7,387,963	8,333,698	-	3,248	-	8,729
537 Department of State Health Services	13,380,123	1,955,943	1,059,740	10,287,774	-	51,282	-	25,384
538 Department of Assistive and Rehabilitative Services	3,441,363	-	946,730	2,490,602	-	107	-	3,924
539 Department of Aging and Disability Services	106,491,091	1,997,154	54,481,004	48,868,480	-	748,816	-	395,637
542 Cancer Prevention and Research Institute of Texas	15,926	-	-	15,926	-	-	-	-
551 Department of Agriculture	28,911,959	247,802	101,985	28,562,021	-	150	-	2
554 Texas Animal Health Commission	36,257	-	-	-	-	229	-	36,028
555 Texas AgriLife Extension Service	180,020	-	179,256	-	-	599	-	165
556 Texas AgriLife Research	2,984	-	-	-	-	2,984	-	-
576 Texas Forest Service	485,771	207,476	233,786	-	-	35,523	-	8,987
580 Texas Water Development Board	194,950	194,000	-	-	-	950	-	-
582 Texas Commission on Environmental Quality	3,037,246	214,502	2,662,392	-	-	114,733	-	45,620
592 Soil and Water Conservation Board	100,330	13,688	-	86,527	-	-	-	114
601 Texas Department of Transportation	29,432,758	2,158,046	6,199,476	63,257	18,849,682	2,061,727	-	100,570
608 Texas Department of Motor Vehicles	234,824	-	234,492	-	-	332	-	-
665 Texas Juvenile Probation Commission	1,096,356	1,096,356	-	-	-	-	-	-
694 Texas Youth Commission	238,385	-	163,201	-	-	4,103	41,352	29,728
696 Texas Department of Criminal Justice	56,374,089	2,682,908	48,687,446	-	-	1,426,265	-	3,577,470
701 Texas Education Agency	134,673,598	134,617,829	3,769	52,000	-	-	-	-
710 Texas A&M University System	2,650	-	2,650	-	-	-	-	-
711 Texas A&M University (Main University)	54,828	-	54,828	-	-	-	-	-
713 Tarleton State University	170	-	-	-	-	-	-	170
714 University of Texas at Arlington	43,884	-	43,884	-	-	-	-	-
719 Texas State Technical College System	3,097,608	-	2,982,503	-	-	58,812	17,191	39,102
721 University of Texas at Austin	90,081	-	89,991	-	-	60	-	30
723 University of Texas Medical Branch at Galveston	20,731	-	20,731	-	-	-	-	-
731 Texas Woman's University	94,233	-	94,233	-	-	-	-	-
732 Texas A&M University – Kingsville	197,054	-	197,054	-	-	-	-	-
733 Texas Tech University	211,787	-	201,299	5,428	-	-	5,000	60
737 Angelo State University	14,823	-	-	-	-	11,873	-	2,950
739 Texas Tech University Health Sciences Center	733,999	-	601,432	-	-	107,098	-	25,469
742 University of Texas of the Permian Basin	45,998	-	45,998	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	166	-	166	-	-	-	-	-
751 Texas A&M University – Commerce	460	-	-	-	-	-	-	460
752 University of North Texas	24,747	-	24,747	-	-	-	-	-
753 Sam Houston State University	20,068	-	20,068	-	-	-	-	-
754 Texas State University – San Marcos	3,594	-	2,594	-	-	-	-	1,000
756 Sul Ross State University	170	-	-	-	-	-	-	170
757 West Texas A&M University	56,498	-	56,498	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	354	-	-	-	-	-	-	354
772 Texas School for the Deaf	1,169	-	-	-	-	988	-	181
781 Texas Higher Education Coordinating Board	13,401,670	9,475,828	2,237	432,678	-	-	-	3,490,927
789 Lamar Institute of Technology	1,051	-	400	-	-	-	-	651
802 Texas Parks and Wildlife Department	2,431,678	985,409	1,269,015	-	-	135,186	4,584	37,484
808 Texas Historical Commission	149,900	250	-	76,000	-	64,671	-	8,979
809 State Preservation Board	10	-	-	-	-	-	-	10
813 Texas Commission on the Arts	90,063	-	363	89,700	-	-	-	-
902 Comptroller – State Fiscal	1,509,766	708,343	-	4,700	-	-	-	796,723
907 Comptroller – State Energy Conservation Office	79,748	79,748	-	-	-	-	-	-
COUNTY TOTAL	846,877,827	162,722,642	202,755,208	441,753,079	18,849,682	5,350,643	120,272	15,326,300
TERRELL								
102 House of Representatives	46	-	-	-	-	34	-	12
212 Office of Court Administration	7,122	7,122	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	34,178	34,178	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TERRELL (concluded)								
302 Attorney General of Texas	\$ 5,240,187	\$ -	\$ -	\$ 5,239,832	\$ -	\$ -	\$ -	\$ 355
304 Comptroller of Public Accounts	8	-	-	-	-	-	-	8
305 Texas General Land Office	2,472,430	-	-	-	-	-	-	2,472,430
306 Texas State Library and Archives Commission	4,006	4,006	-	-	-	-	-	-
320 Texas Workforce Commission	142,286	-	2,202	140,084	-	-	-	-
323 Teacher Retirement System of Texas	10,349	-	8,435	1,914	-	-	-	-
327 Employees Retirement System of Texas	20,020	-	20,020	-	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
401 Adjutant General's Department	19,940	-	19,940	-	-	-	-	-
529 Health and Human Services Commission	23,728	-	-	23,728	-	-	-	-
537 Department of State Health Services	9,305	-	-	9,305	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,071	-	-	3,071	-	-	-	-
539 Department of Aging and Disability Services	389,313	-	-	389,313	-	-	-	-
555 Texas AgriLife Extension Service	802	-	-	-	-	-	-	802
576 Texas Forest Service	1,000	1,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	28,871	28,871	-	-	-	-	-	-
601 Texas Department of Transportation	1,946,169	562,490	488,641	500	753,123	140,015	-	1,400
696 Texas Department of Criminal Justice	2,961	-	2,961	-	-	-	-	-
701 Texas Education Agency	915,205	915,205	-	-	-	-	-	-
756 Sul Ross State University	2,374	-	2,340	-	-	34	-	-
802 Texas Parks and Wildlife Department	121,268	-	111,102	-	-	10,166	-	-
902 Comptroller – State Fiscal	64,428	62,121	-	-	-	-	-	2,307
COUNTY TOTAL	11,461,070	1,614,994	655,641	5,807,748	753,123	150,249	0	2,479,316
TERRY								
101 Senate	50	-	-	-	-	50	-	-
102 House of Representatives	50	-	-	-	-	50	-	-
212 Office of Court Administration	34,603	12,944	1,515	-	-	-	-	20,145
241 District Courts – Comptroller's Judiciary Section	364,360	58,886	305,475	-	-	-	-	-
302 Attorney General of Texas	31,334,451	45,273	36,713	31,224,971	-	-	-	27,493
304 Comptroller of Public Accounts	35,348	-	35,128	-	-	-	-	220
306 Texas State Library and Archives Commission	5,518	5,518	-	-	-	-	-	-
307 Secretary of State	(555)	-	-	(705)	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	21,117	-	-	-	-	-	-	21,117
320 Texas Workforce Commission	1,916,506	-	58,802	1,856,394	-	-	-	1,309
323 Teacher Retirement System of Texas	358,092	-	250,979	107,113	-	-	-	-
327 Employees Retirement System of Texas	364,586	-	255,025	109,561	-	-	-	-
332 Texas Department of Housing and Community Affairs	245,458	229,528	-	-	-	-	-	15,930
362 Texas Lottery Commission	40,654	-	-	-	-	-	-	40,654
405 Texas Department of Public Safety	1,070,818	359,671	701,516	-	-	8,484	-	1,147
455 Railroad Commission of Texas	53,779	-	53,779	-	-	-	-	-
479 State Office of Risk Management	36,929	-	36,929	-	-	-	-	-
529 Health and Human Services Commission	5,310,810	-	677,547	4,605,192	-	28,071	-	-
530 Department of Family and Protective Services	473,279	-	364,243	108,935	-	101	-	-
537 Department of State Health Services	1,241,778	669,793	37,901	534,083	-	-	-	-
538 Department of Assistive and Rehabilitative Services	62,872	-	53,292	9,580	-	-	-	-
539 Department of Aging and Disability Services	4,986,709	-	142,343	4,844,366	-	-	-	-
551 Department of Agriculture	69,919	-	45,852	24,067	-	-	-	-
555 Texas AgriLife Extension Service	77,866	-	77,558	-	-	308	-	-
576 Texas Forest Service	2,080	2,080	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,677	19,427	-	3,251	-	-	-	-
601 Texas Department of Transportation	1,872,843	-	1,198,980	294	563,126	105,375	-	5,068
665 Texas Juvenile Probation Commission	180,013	180,013	-	-	-	-	-	-
694 Texas Youth Commission	21,074	-	-	-	-	-	-	21,074
696 Texas Department of Criminal Justice	8,010,066	-	4,087,910	-	-	354,164	-	3,567,993
701 Texas Education Agency	13,900,109	13,900,109	-	-	-	-	-	-
733 Texas Tech University	99,255	-	99,255	-	-	-	-	-
737 Angelo State University	1,225	-	-	-	-	1,225	-	-
739 Texas Tech University Health Sciences Center	4,560	-	-	-	-	-	-	4,560
902 Comptroller – State Fiscal	162,502	109,314	-	-	-	-	-	53,189
907 Comptroller – State Energy Conservation Office	31,254	31,254	-	-	-	-	-	-
COUNTY TOTAL	72,412,655	15,623,809	8,520,742	43,427,102	563,126	497,977	0	3,779,898
THROCKMORTON								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	107	107	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	33,121	33,121	-	-	-	-	-	-
300 Governor – Fiscal	500	-	-	-	-	-	-	500
302 Attorney General of Texas	25,077,602	-	-	25,075,916	-	-	-	1,686

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
THROCKMORTON (concluded)								
304 Comptroller of Public Accounts	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55
306 Texas State Library and Archives Commission	3,572	-	-	3,572	-	-	-	-
320 Texas Workforce Commission	266,611	-	2,266	264,344	-	-	-	-
323 Teacher Retirement System of Texas	445,735	-	392,017	53,718	-	-	-	-
327 Employees Retirement System of Texas	63,708	-	55,798	7,910	-	-	-	-
357 Texas Department of Rural Affairs	70,805	-	-	70,805	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
401 Adjutant General's Department	147	-	147	-	-	-	-	-
405 Texas Department of Public Safety	109,821	44,382	64,689	-	-	750	-	-
529 Health and Human Services Commission	261,777	-	56,595	205,181	-	-	-	-
530 Department of Family and Protective Services	73,427	-	73,427	-	-	-	-	-
537 Department of State Health Services	37,250	-	-	37,250	-	-	-	-
538 Department of Assistive and Rehabilitative Services	91,553	-	90,719	834	-	-	-	-
539 Department of Aging and Disability Services	505,916	-	-	446,666	-	1,150	58,100	-
555 Texas AgriLife Extension Service	54,343	-	54,343	-	-	-	-	-
576 Texas Forest Service	22,144	22,144	-	-	-	-	-	-
592 Soil and Water Conservation Board	8,245	8,245	-	-	-	-	-	-
601 Texas Department of Transportation	4,490,628	23,838	330,415	-	4,045,494	87,021	-	3,861
696 Texas Department of Criminal Justice	751,725	-	740,429	-	-	-	-	11,296
701 Texas Education Agency	2,421,106	2,421,106	-	-	-	-	-	-
719 Texas State Technical College System	100	-	-	-	-	-	-	100
763 University of North Texas Health Science Center at Fort Worth	39,118	-	39,118	-	-	-	-	-
802 Texas Parks and Wildlife Department	79,066	-	77,429	-	-	1,637	-	-
808 Texas Historical Commission	375,881	157,174	212,297	-	-	6,410	-	-
902 Comptroller – State Fiscal	40,085	36,013	-	-	-	-	-	4,073
907 Comptroller – State Energy Conservation Office	4,910	-	4,910	-	-	-	-	-
COUNTY TOTAL	35,332,089	2,751,039	2,189,691	26,166,196	4,045,494	96,998	58,100	24,571
TITUS								
101 Senate	160	-	-	-	-	160	-	-
102 House of Representatives	132	-	-	-	-	132	-	-
212 Office of Court Administration	46,990	46,990	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	452,249	92,277	359,869	-	-	-	-	103
300 Governor – Fiscal	173,040	32,476	485	140,078	-	-	-	-
302 Attorney General of Texas	9,869,913	6,874	-	9,817,502	-	200	-	45,337
304 Comptroller of Public Accounts	66,155	-	65,869	-	-	-	-	286
305 Texas General Land Office	943,099	-	-	-	-	-	-	943,099
306 Texas State Library and Archives Commission	5,883	5,883	-	-	-	-	-	-
307 Secretary of State	40,962	35,520	-	5,442	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	15,913	-	-	-	-	-	-	15,913
320 Texas Workforce Commission	5,636,919	60,866	45,402	5,528,337	-	2,021	-	292
323 Teacher Retirement System of Texas	1,350,789	-	1,222,065	128,723	-	-	-	-
327 Employees Retirement System of Texas	429,705	-	350,740	78,965	-	-	-	-
332 Texas Department of Housing and Community Affairs	278,420	-	-	278,420	-	-	-	-
357 Texas Department of Rural Affairs	69,973	66,728	-	3,218	-	-	-	27
362 Texas Lottery Commission	242,111	-	-	-	-	-	-	242,111
401 Adjutant General's Department	1,487	-	147	-	-	1,340	-	-
403 Texas Veterans Commission	45,854	-	44,924	-	-	-	-	929
405 Texas Department of Public Safety	2,798,119	45,878	2,722,245	11,249	-	6,908	-	11,839
452 Texas Department of Licensing and Regulation	496	-	-	-	-	-	-	496
454 Texas Department of Insurance	7,995	-	-	-	-	7,995	-	-
458 Texas Alcoholic Beverage Commission	76,222	-	76,122	-	-	100	-	-
479 State Office of Risk Management	35,213	-	35,213	-	-	-	-	-
503 Texas Medical Board	(925)	-	(925)	-	-	-	-	-
513 Texas Funeral Service Commission	3,090	-	3,090	-	-	-	-	-
529 Health and Human Services Commission	31,908,333	-	388,794	31,473,642	-	41,266	-	4,632
530 Department of Family and Protective Services	822,882	-	578,866	243,548	-	188	-	280
537 Department of State Health Services	2,078,057	88,305	337,391	1,613,184	-	780	-	38,397
538 Department of Assistive and Rehabilitative Services	734,294	-	2,639	731,655	-	-	-	-
539 Department of Aging and Disability Services	8,942,615	-	277,239	8,664,639	-	-	-	737
551 Department of Agriculture	393,615	143,339	44,624	205,653	-	-	-	-
554 Texas Animal Health Commission	125,198	-	92,250	-	-	15,124	-	17,824
555 Texas AgriLife Extension Service	32,828	-	32,828	-	-	-	-	-
576 Texas Forest Service	170,217	168,475	451	-	-	-	-	1,291
582 Texas Commission on Environmental Quality	52,709	-	52,709	-	-	-	-	-
592 Soil and Water Conservation Board	82,519	20,964	44,352	9,950	-	7,253	-	-
601 Texas Department of Transportation	9,975,323	5,441	989,807	1,000	7,574,672	1,379,418	-	24,985
608 Texas Department of Motor Vehicles	8,180	-	8,145	-	-	-	-	35
665 Texas Juvenile Probation Commission	448,622	448,622	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TITUS (concluded)								
696 Texas Department of Criminal Justice	\$ 1,628,674	\$ -	\$ 1,558,236	\$ -	\$ -	\$ 50,941	\$ -	\$ 19,497
701 Texas Education Agency	38,824,386	37,269,715	859	1,553,613	-	-	-	200
704 Public Community/Junior Colleges	3,925,526	3,925,526	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	99	-	-	-	-	53	-	45
710 Texas A&M University System	2,650	-	2,650	-	-	-	-	-
713 Tarleton State University	50	-	-	-	-	-	-	50
719 Texas State Technical College System	345	-	-	-	-	-	-	345
721 University of Texas at Austin	8,745	-	8,745	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
737 Angelo State University	50	-	-	-	-	-	-	50
750 University of Texas at Tyler	7,525	-	7,525	-	-	-	-	-
751 Texas A&M University – Commerce	1,000	-	1,000	-	-	-	-	-
752 University of North Texas	70,046	-	70,046	-	-	-	-	-
753 Sam Houston State University	35,266	-	-	-	-	35,266	-	-
755 Stephen F. Austin State University	498	-	498	-	-	-	-	-
756 Sul Ross State University	50	-	-	-	-	-	-	50
764 Texas A&M University – Texarkana	223,448	-	203,198	-	-	-	-	20,250
781 Texas Higher Education Coordinating Board	861,252	834,782	-	13,521	-	-	-	12,950
785 University of Texas Health Science Center at Tyler	24,766	-	24,766	-	-	-	-	-
802 Texas Parks and Wildlife Department	892,491	-	766,987	-	-	65,094	51,500	8,909
808 Texas Historical Commission	400	-	-	-	-	400	-	-
813 Texas Commission on the Arts	2,500	-	-	2,500	-	-	-	-
902 Comptroller – State Fiscal	591,966	277,452	230,852	-	-	-	-	83,662
907 Comptroller – State Energy Conservation Office	577,315	577,315	-	-	-	-	-	-
COUNTY TOTAL	126,044,902	44,153,426	10,650,704	60,505,339	7,574,672	1,614,639	51,500	1,494,623
TOM GREEN								
101 Senate	61,889	-	52,613	-	-	9,276	-	-
102 House of Representatives	89,479	-	85,150	-	-	4,330	-	-
212 Office of Court Administration	246,157	63,778	182,378	-	-	-	-	-
221 Court of Appeals – First Court of Appeals District	399	-	-	-	-	399	-	-
241 District Courts – Comptroller's Judiciary Section	1,313,682	324,181	984,100	-	-	-	-	5,402
300 Governor – Fiscal	486,646	283,454	68,374	132,431	-	-	-	2,386
302 Attorney General of Texas	6,264,204	137,702	756,949	4,683,915	-	111,492	-	574,145
304 Comptroller of Public Accounts	251,921	-	231,968	-	-	11,086	-	8,867
305 Texas General Land Office	1,294,840	-	89,763	-	-	1,075	-	1,204,002
306 Texas State Library and Archives Commission	23,032	19,848	220	-	-	-	-	2,964
307 Secretary of State	4,798	810	644	(298)	-	3,641	-	-
312 Texas State Securities Board	100	-	-	-	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	936,358	-	-	-	-	300	-	936,058
320 Texas Workforce Commission	22,170,556	-	350,474	21,766,343	-	114	-	53,626
323 Teacher Retirement System of Texas	16,993,776	-	16,147,961	845,815	-	-	-	-
327 Employees Retirement System of Texas	4,127,595	-	3,317,948	809,646	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,678,772	(48,498)	-	4,727,270	-	-	-	-
357 Texas Department of Rural Affairs	85,432	58,669	-	26,763	-	-	-	-
362 Texas Lottery Commission	1,016,224	84,833	-	-	-	-	-	931,391
401 Adjutant General's Department	121,655	-	105,955	2,728	-	12,732	-	240
403 Texas Veterans Commission	109,170	-	91,641	-	-	15,272	-	2,257
405 Texas Department of Public Safety	5,447,990	1,738,107	3,569,350	-	-	17,533	102,375	20,626
407 Commission on Law Enforcement Officer Standards and Education	52,371	-	-	-	-	52,340	-	31
448 Office of Injured Employee Counsel	247,239	-	247,239	-	-	-	-	-
452 Texas Department of Licensing and Regulation	15	-	-	-	-	-	-	15
454 Texas Department of Insurance	197,716	-	132,028	-	-	28,867	-	36,821
455 Railroad Commission of Texas	1,056,933	-	614,410	-	-	61,826	-	380,698
458 Texas Alcoholic Beverage Commission	241,118	-	236,282	-	-	4,836	-	-
464 Texas Board of Professional Land Surveying	1,054	-	1,054	-	-	-	-	-
477 Commission on State Emergency Communications	1,577,138	1,577,138	-	-	-	-	-	-
479 State Office of Risk Management	265,533	-	265,533	-	-	-	-	-
503 Texas Medical Board	2,982	-	2,788	-	-	-	-	193
506 University of Texas M.D. Anderson Cancer Center	1,115	-	1,000	-	-	115	-	-
507 Texas Board of Nursing	2,700	-	2,700	-	-	-	-	-
520 Board of Examiners of Psychologists	200	-	200	-	-	-	-	-
529 Health and Human Services Commission	278,930,099	-	3,026,743	275,179,329	-	698,924	-	25,104
530 Department of Family and Protective Services	8,714,969	-	6,444,895	2,261,408	-	2,418	-	6,248
537 Department of State Health Services	10,252,311	1,963,092	850,108	6,669,736	-	663,338	-	106,036
538 Department of Assistive and Rehabilitative Services	3,256,230	-	559,074	2,695,797	-	1,282	-	76
539 Department of Aging and Disability Services	91,049,707	1,056,112	34,612,568	54,192,072	-	460,689	-	728,266
542 Cancer Prevention and Research Institute of Texas	61,453	-	-	61,453	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TOM GREEN (concluded)								
551 Department of Agriculture	\$ 2,049,020	\$ 181,529	\$ 217,566	\$ 1,648,947	\$ -	\$ 60	\$ -	\$ 919
554 Texas Animal Health Commission	107,488	-	40,973	-	-	287	-	66,228
555 Texas AgriLife Extension Service	1,048,859	-	1,027,792	-	-	17,336	-	3,731
556 Texas AgriLife Research	594,072	-	545,726	-	-	43,786	-	4,560
576 Texas Forest Service	21,873	12,529	3,819	-	-	5,525	-	-
582 Texas Commission on Environmental Quality	1,025,543	203,601	690,451	-	-	92,181	-	39,310
592 Soil and Water Conservation Board	883,189	23,251	328,497	380,540	-	13,146	-	137,756
601 Texas Department of Transportation	34,321,681	2,940,801	7,357,885	320,441	20,004,331	3,640,472	8,872	48,880
608 Texas Department of Motor Vehicles	210	-	-	-	-	210	-	-
665 Texas Juvenile Probation Commission	837,497	837,497	-	-	-	-	-	-
694 Texas Youth Commission	151,614	-	141,381	-	-	5,716	-	4,517
696 Texas Department of Criminal Justice	10,855,180	8,487,651	2,153,833	-	-	206,810	-	6,886
701 Texas Education Agency	112,653,857	112,646,267	3,040	4,550	-	-	-	-
709 Texas A&M University System Health Science Center	47,600	-	47,600	-	-	-	-	-
711 Texas A&M University (Main University)	181,921	-	181,921	-	-	-	-	-
713 Tarleton State University	85,421	-	74,420	-	-	11,001	-	-
715 Prairie View A&M University	6,386	-	6,386	-	-	-	-	-
719 Texas State Technical College System	34,153	-	6,714	-	-	22,118	-	5,322
721 University of Texas at Austin	122,483	-	121,483	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	29,137	-	29,137	-	-	-	-	-
724 University of Texas at El Paso	6,372	-	6,372	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	317	-	317	-	-	-	-	-
731 Texas Woman's University	8,395	-	8,395	-	-	-	-	-
732 Texas A&M University – Kingsville	29,488	-	29,488	-	-	-	-	-
733 Texas Tech University	303,381	-	261,113	16,282	-	1,547	16,000	8,438
734 Lamar University	(85)	-	-	-	-	-	-	(85)
735 Midwestern State University	6,801	-	-	-	-	1,697	-	5,104
736 University of Texas – Pan American	1,159	-	1,159	-	-	-	-	-
737 Angelo State University	30,267,981	-	29,703,811	-	-	312,288	47,956	203,926
739 Texas Tech University Health Sciences Center	348,101	-	342,848	-	-	11,518	(9,863)	3,597
743 University of Texas at San Antonio	42,750	-	42,750	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	13,845	-	12,648	-	-	1,197	-	-
747 University of Texas at Brownsville	679	-	-	-	-	-	-	679
749 Texas A&M University – San Antonio	96,955	-	96,955	-	-	-	-	-
751 Texas A&M University – Commerce	3,317	-	3,317	-	-	-	-	-
752 University of North Texas	74,602	-	74,602	-	-	-	-	-
753 Sam Houston State University	146,706	-	145,922	-	-	-	-	785
754 Texas State University – San Marcos	224,424	-	223,424	-	-	-	-	1,000
755 Stephen F. Austin State University	262,499	-	244,510	-	-	-	-	17,990
756 Sul Ross State University	472,618	-	466,953	-	-	1,920	-	3,745
757 West Texas A&M University	116,022	-	113,850	-	-	-	-	2,171
760 Texas A&M University – Corpus Christi	319	-	319	-	-	-	-	-
765 University of Houston – Victoria	39,528	-	39,528	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,394	-	1,132	-	-	-	-	261
772 Texas School for the Deaf	36,811	-	-	-	-	36,445	-	366
781 Texas Higher Education Coordinating Board	552,730	258,129	101,641	119,525	-	952	-	72,483
784 University of Houston – Downtown	779	-	-	-	-	-	-	779
802 Texas Parks and Wildlife Department	2,221,722	-	2,080,729	-	-	126,065	-	14,928
808 Texas Historical Commission	113,764	-	85,503	-	-	26,145	(21,300)	23,417
809 State Preservation Board	434	-	-	-	-	434	-	-
813 Texas Commission on the Arts	77,261	-	-	76,000	-	-	-	1,261
902 Comptroller – State Fiscal	1,156,446	765,400	-	-	-	-	-	391,046
907 Comptroller – State Energy Conservation Office	15,177	15,177	-	-	-	-	-	-
COUNTY TOTAL	663,335,436	133,631,057	120,098,021	376,620,694	20,004,331	6,740,841	144,040	6,096,452

TRAVIS

101 Senate	21,467,791	-	20,759,637	-	-	680,990	-	27,164
102 House of Representatives	19,358,280	-	18,638,666	-	-	473,660	-	245,954
103 Texas Legislative Council	26,704,178	-	26,415,887	-	-	87,803	-	200,487
104 Legislative Budget Board	11,014,529	-	10,919,738	-	-	35,622	-	59,169
105 Legislative Reference Library	1,434,062	-	1,422,769	-	-	9,721	-	1,571
107 Commission on Uniform State Laws	8,441	-	7,291	-	-	-	-	1,150
116 Sunset Advisory Commission	2,048,430	-	2,036,624	-	-	6,021	-	5,784
201 Supreme Court	9,471,499	472,360	4,130,818	4,733,117	-	50,352	-	84,852
211 Court of Criminal Appeals	9,286,668	4,967,770	4,256,261	-	-	20,375	-	42,262
212 Office of Court Administration	6,842,536	1,255,268	4,950,355	-	-	57,873	394,792	184,247
213 State Prosecuting Attorney, Office of	277,917	-	276,046	-	-	1,708	-	162
215 Office of Capital Writs	575,318	-	567,605	-	-	3,561	-	4,151
221 Court of Appeals – First Court of Appeals District	28,725	-	14,036	-	-	735	-	13,954

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (continued)								
222 Court of Appeals – Second Court of Appeals District	\$ 25,391	\$ -	\$ 853	\$ -	\$ -	\$ 10,693	\$ -	\$ 13,846
223 Court of Appeals – Third Court of Appeals District	2,210,113	-	2,200,284	-	-	6,213	-	3,616
224 Court of Appeals – Fourth Court of Appeals District	67,655	-	61,268	-	-	4,954	-	1,433
225 Court of Appeals – Fifth Court of Appeals District	23,342	-	-	-	-	5,428	-	17,914
226 Court of Appeals – Sixth Court of Appeals District	6,032	-	-	-	-	1,839	-	4,192
227 Court of Appeals – Seventh Court of Appeals District	7,403	-	-	-	-	3,132	-	4,271
228 Court of Appeals – Eighth Court of Appeals District	5,108	-	177	-	-	2,324	-	2,607
229 Court of Appeals – Ninth Court of Appeals District	3,055	-	-	-	-	-	-	3,055
230 Court of Appeals – Tenth Court of Appeals District	9,300	-	(282)	-	-	276	-	9,306
231 Court of Appeals – Eleventh Court of Appeals District	5,475	-	-	-	-	3,571	-	1,904
232 Court of Appeals – Twelfth Court of Appeals District	5,465	-	-	-	-	1,952	-	3,513
233 Court of Appeals – Thirteenth Court of Appeals District	9,951	-	-	-	-	4,628	-	5,323
234 Court of Appeals – Fourteenth Court of Appeals District	73,370	-	36,343	-	-	5,449	-	31,578
241 District Courts – Comptroller's Judiciary Section	7,800,956	4,754,382	2,954,377	-	-	-	-	92,197
242 State Commission on Judicial Conduct	917,308	-	904,078	-	-	10,861	-	2,369
243 State Law Library	613,642	-	603,746	-	-	7,998	-	1,898
300 Governor – Fiscal	39,637,486	2,715,766	7,093,875	15,010,785	-	104,870	-	14,712,190
301 Governor – Executive	8,801,772	-	8,679,964	-	-	14,169	-	107,640
302 Attorney General of Texas	258,247,813	581,505	109,054,009	116,052,029	-	4,967,447	-	27,592,823
303 Texas Facilities Commission	49,921,092	-	10,943,455	-	-	16,634,634	21,270,622	1,072,381
304 Comptroller of Public Accounts	100,677,023	-	95,201,077	-	-	2,705,745	436,800	2,333,401
305 Texas General Land Office	24,704,714	3,700,000	29,094,436	45,330	-	806,675	332,977	(9,274,703)
306 Texas State Library and Archives Commission	8,703,853	733,979	6,896,082	731,892	-	155,177	14,988	171,733
307 Secretary of State	11,392,839	626,673	8,053,771	145,146	-	438,989	-	2,128,259
308 State Auditor	9,843,734	-	9,743,590	-	-	33,118	-	67,027
311 Comptroller – Treasury Fiscal	3,533	-	3,533	-	-	-	-	-
312 Texas State Securities Board	3,430,394	-	3,346,930	-	-	35,432	-	48,032
313 Department of Information Resources	30,657,765	-	16,111,110	-	-	13,318,303	179,674	1,048,677
315 Comptroller – Prepaid Higher Education Tuition Board	22,515,036	-	1,280,281	-	-	102,397	-	21,132,358
320 Texas Workforce Commission	346,648,222	1,555,756	66,221,043	273,536,991	-	3,204,173	-	2,130,258
323 Teacher Retirement System of Texas	914,726,778	-	849,191,915	60,922,660	-	1,684,086	2,098,394	829,722
325 Fire Fighters' Pension Commissioner	472,898	-	455,970	-	-	13,163	-	3,765
327 Employees Retirement System of Texas	668,728,923	-	566,020,801	8,478,540	-	554,476	522,579	93,152,526
329 Texas Real Estate Commission	3,679,559	-	3,095,257	-	-	490,829	-	93,473
332 Texas Department of Housing and Community Affairs	157,674,669	9,854,072	17,659,248	38,226,609	-	627,902	-	91,306,839
338 State Pension Review Board	597,403	-	579,243	-	-	5,311	-	12,849
347 Texas Public Finance Authority	3,219,318	-	885,868	-	-	8,837	21,512	2,303,102
352 Bond Review Board	467,200	-	454,432	-	-	6,403	-	6,365
356 Texas Ethics Commission	1,483,678	-	1,461,180	-	-	13,614	-	8,884
357 Texas Department of Rural Affairs	6,109,339	11,842	5,817,590	120,000	-	70,323	-	89,583
359 Office of Public Insurance Counsel	824,642	-	779,461	-	-	33,882	7,400	3,900
360 State Office of Administrative Hearings	5,946,471	-	5,858,830	-	-	64,121	-	23,520
362 Texas Lottery Commission	24,654,688	605,269	15,698,369	-	-	393,018	5,814	7,952,219
364 Health Professions Council	1,008,189	-	980,861	-	-	13,988	-	13,339
370 Texas Residential Construction Commission	281,408	-	290,947	-	-	(15,600)	-	6,061
401 Adjutant General's Department	19,760,362	-	7,565,932	132,658	-	4,390,147	5,273,461	2,398,164
403 Texas Veterans Commission	3,536,037	6,381	2,105,966	1,012,378	-	210,139	-	201,173
405 Texas Department of Public Safety	242,112,992	9,218,490	169,946,832	346,910	-	22,229,406	3,139,663	37,231,690
407 Commission on Law Enforcement Officer Standards and Education	1,311,093	-	959,826	-	-	248,399	-	102,868
409 Commission on Jail Standards	480,305	-	470,175	-	-	7,644	-	2,486
411 Texas Commission on Fire Protection	1,227,478	-	1,151,002	29,694	-	10,186	-	36,596
448 Office of Injured Employee Counsel	1,639,417	-	1,525,265	-	-	26,177	-	87,975
450 Department of Savings and Mortgage Lending	5,269,953	-	1,750,708	-	-	88,379	-	3,430,865
451 Texas Department of Banking	4,108,800	-	3,842,956	-	-	199,265	-	66,580
452 Texas Department of Licensing and Regulation	13,673,813	-	12,812,520	-	-	669,163	-	192,130
454 Texas Department of Insurance	53,073,139	-	46,437,224	-	-	2,610,492	-	4,025,422
455 Railroad Commission of Texas	20,079,542	66,448	18,425,124	-	-	733,353	-	854,616
456 Board of Plumbing Examiners	877,395	-	758,854	-	-	82,109	-	36,431
457 Texas State Board of Public Accountancy	2,527,294	-	2,392,478	-	-	101,149	-	33,668
458 Texas Alcoholic Beverage Commission	8,090,033	-	6,468,326	-	-	1,226,410	-	395,297
459 Texas Board of Architectural Examiners	1,283,604	-	1,234,817	-	-	27,187	-	21,600
460 Texas Board of Professional Engineers	1,413,191	-	1,252,504	-	-	123,198	-	37,489
464 Texas Board of Professional Land Surveying	247,949	-	245,668	-	-	2,263	-	18
466 Office of Consumer Credit Commissioner	3,935,289	-	1,201,831	-	-	93,218	-	2,640,240
469 Credit Union Department	776,190	-	725,799	-	-	25,487	-	24,904
473 Public Utility Commission of Texas	12,353,035	-	9,091,432	3,180,120	-	48,462	-	33,021
475 Office of Public Utility Counsel	1,315,423	-	1,294,784	-	-	10,555	-	10,084
476 Texas Racing Commission	4,983,981	-	1,133,678	-	-	15,980	-	3,834,324

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (continued)								
477 Commission on State Emergency Communications	\$ 12,205,392	\$ 10,593,419	\$ 984,919	\$ -	\$ -	\$ 323,007	\$ -	\$ 304,048
479 State Office of Risk Management	6,566,292	-	6,370,919	-	-	146,815	-	48,558
481 Texas Board of Professional Geoscientists	443,687	-	430,900	-	-	6,969	-	5,818
503 Texas Medical Board	5,292,505	-	5,049,096	-	-	128,127	-	115,282
504 Texas State Board of Dental Examiners	1,274,395	-	1,000,583	-	-	20,370	-	253,442
506 University of Texas M.D. Anderson Cancer Center	1,426,542	-	1,419,240	-	-	1,028	-	6,274
507 Texas Board of Nursing	5,234,809	-	3,785,069	-	-	454,740	-	995,000
508 Texas Board of Chiropractic Examiners	487,094	-	477,687	-	-	6,986	-	2,422
512 Texas State Board of Podiatric Medical Examiners	225,617	-	223,164	-	-	2,453	-	-
513 Texas Funeral Service Commission	268,112	-	239,428	-	-	27,614	-	1,070
514 Texas Optometry Board	284,356	-	276,761	-	-	6,216	-	1,379
515 Texas State Board of Pharmacy	2,305,530	-	2,203,014	-	-	62,423	-	40,093
520 Board of Examiners of Psychologists	563,856	-	537,604	-	-	19,418	-	6,833
529 Health and Human Services Commission	1,158,695,429	-	179,667,912	934,386,083	-	22,620,543	5,512,487	16,508,406
530 Department of Family and Protective Services	125,888,280	-	56,928,921	59,574,768	-	3,652,850	-	5,731,741
533 Executive Council of Physical and Occupational Therapy Examiners	1,041,342	-	1,025,337	-	-	13,777	-	2,228
537 Department of State Health Services	269,161,715	14,655,731	167,552,895	54,260,928	-	9,305,132	97,686	23,289,344
538 Department of Assistive and Rehabilitative Services	119,039,964	-	85,563,662	21,547,527	-	5,027,835	1,882,939	5,018,001
539 Department of Aging and Disability Services	295,691,394	5,312,798	109,659,734	160,333,881	-	10,763,797	4,964,183	4,657,002
542 Cancer Prevention and Research Institute of Texas	19,003,142	-	1,516,727	17,411,641	-	29,745	-	45,029
541 Department of Agriculture	31,706,913	416,123	11,818,562	16,685,236	-	660,172	32	2,126,789
554 Texas Animal Health Commission	2,302,728	-	2,052,742	-	-	184,736	6,880	58,370
555 Texas AgriLife Extension Service	1,024,138	-	922,908	-	-	11,450	5,075	84,705
556 Texas AgriLife Research	390,130	-	350,113	-	-	(3,793)	24,069	19,739
557 Texas Veterinary Medical Diagnostic Laboratory	128,669	-	108,282	-	-	1,286	-	19,101
576 Texas Forest Service	1,686,019	132,734	251,804	-	-	38,273	-	1,263,207
578 Texas State Board of Veterinary Medical Examiners	549,369	-	458,616	-	-	6,774	-	83,979
580 Texas Water Development Board	70,559,037	47,756	18,795,640	3,837,234	-	207,348	62,904	47,608,156
582 Texas Commission on Environmental Quality	108,235,882	4,077,541	91,225,561	-	-	4,314,996	1,064,542	7,553,241
592 Soil and Water Conservation Board	153,538	-	15,569	113,429	-	11,389	-	13,151
601 Texas Department of Transportation	859,715,123	40,712,675	124,910,499	4,198,708	88,901,700	32,032,485	7,711,405	561,247,652
608 Texas Department of Motor Vehicles	33,991,862	1,055,827	16,199,413	-	-	9,036,158	-	7,700,464
665 Texas Juvenile Probation Commission	11,338,959	7,402,356	3,705,238	-	-	369,359	(213,000)	75,007
694 Texas Youth Commission	15,955,270	-	12,821,442	-	-	1,848,336	7,553	1,277,939
696 Texas Department of Criminal Justice	85,995,481	11,794,109	31,397,390	-	-	25,084,959	169,044	17,549,979
701 Texas Education Agency	642,281,976	557,800,082	77,838,888	4,299,149	-	1,519,336	-	824,522
704 Public Community/Junior Colleges	43,520,422	43,520,422	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,079,050	-	723,521	-	-	25,830	-	329,699
710 Texas A&M University System	7,011,135	-	1,228,914	-	-	96,869	-	5,685,352
711 Texas A&M University (Main University)	4,593,308	-	4,549,388	-	-	24,377	-	19,543
712 Texas Engineering Experiment Station	376,979	-	376,340	-	-	-	-	639
713 Tarleton State University	1,130,665	-	614,844	-	-	349,410	-	166,411
714 University of Texas at Arlington	1,448,137	-	1,443,891	-	-	116	-	4,130
715 Prairie View A&M University	1,294,226	-	1,097,349	182,595	-	5,078	-	9,203
716 Texas Engineering Extension Service	158,487	-	130,528	-	-	2,380	-	25,580
717 Texas Southern University	2,248,993	-	3,146,341	-	-	(891,831)	-	(5,517)
718 Texas A&M University at Galveston	30,485	-	(32,314)	-	-	62,799	783	(783)
719 Texas State Technical College System	3,038,257	-	2,805,331	-	-	121,601	17,754	93,571
720 University of Texas System	20,077,507	-	16,192,572	-	-	3,013,092	40,210	831,633
721 University of Texas at Austin	380,201,027	-	355,767,518	10,787,309	-	4,692,693	4,523,276	4,430,232
723 University of Texas Medical Branch at Galveston	46,320,286	-	46,454,070	-	-	(38,242)	(101,592)	6,050
724 University of Texas at El Paso	1,463,100	-	1,456,245	-	-	-	-	6,855
727 Texas Transportation Institute	530,887	-	140,081	-	-	102,994	-	287,812
729 University of Texas Southwestern Medical Center at Dallas	14,091,547	-	14,091,547	-	-	-	-	-
730 University of Houston	10,308,036	-	9,869,589	-	-	185,756	63,571	189,120
731 Texas Woman's University	3,233,790	-	2,931,460	-	-	298,966	-	3,364
732 Texas A&M University – Kingsville	628,660	-	616,909	-	-	601	11,149	1
733 Texas Tech University	6,737,013	-	4,574,229	112,214	-	1,925,808	201,870	(77,108)
734 Lamar University	123,985	-	(132,263)	-	-	39,119	-	217,129
735 Midwestern State University	1,239,360	-	1,239,360	-	-	-	-	-
736 University of Texas – Pan American	11,634,812	-	10,191,644	-	-	83,197	566,652	793,318
737 Angelo State University	980,909	-	841,156	-	-	40,730	36,268	62,754
738 University of Texas at Dallas	10,692,353	-	10,692,353	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,760,645	-	1,574,890	-	-	20,459	117,661	47,636
742 University of Texas of the Permian Basin	2,648,671	-	2,639,277	-	-	2,540	-	6,853
743 University of Texas at San Antonio	18,111,496	-	18,104,555	-	-	970	-	5,971
744 University of Texas Health Science Center at Houston	1,596,190	-	1,470,592	76,827	-	13,096	-	35,675
745 University of Texas Health Science Center at San Antonio	17,865,263	-	17,670,115	-	-	72,240	-	122,907

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (concluded)								
747 University of Texas at Brownsville	\$ 745,081	\$ -	\$ 468,056	\$ -	\$ -	\$ 220,200	\$ 24,911	\$ 31,913
749 Texas A&M University – San Antonio	179,017	-	179,017	-	-	-	-	-
750 University of Texas at Tyler	4,392,868	-	4,392,404	-	-	65	-	400
751 Texas A&M University – Commerce	545,586	-	381,878	-	-	-	146,354	17,354
752 University of North Texas	2,492,583	-	1,823,894	29,120	-	2,299	564,528	72,742
753 Sam Houston State University	1,883,267	-	1,475,295	2,000	-	74,144	108,517	223,311
754 Texas State University – San Marcos	25,400,510	-	21,736,261	-	-	34,133	2,236,212	1,393,904
755 Stephen F. Austin State University	5,717,009	-	3,237,713	-	-	115,220	515,189	1,848,888
756 Sul Ross State University	894,380	-	848,823	-	-	2,561	-	42,995
757 West Texas A&M University	240,066	-	222,588	-	-	1,886	-	15,593
758 Board of Regents, Texas State University System	802,494	-	802,494	-	-	-	-	-
759 University of Houston – Clear Lake	1,736,604	-	1,584,548	-	-	7,248	5,876	138,932
760 Texas A&M University – Corpus Christi	4,536,383	-	619,540	-	-	22,746	3,532,868	361,229
761 Texas A&M International University	331,138	-	318,947	-	-	5,623	-	6,568
763 University of North Texas Health Science Center at Fort Worth	1,628,176	-	865,047	9,358	-	522,768	61,575	169,428
764 Texas A&M University – Texarkana	39,504	-	31,606	-	-	1,102	-	6,797
765 University of Houston – Victoria	1,155,084	-	1,146,944	-	-	7,470	466	204
768 Texas Tech University System	377,232	-	377,232	-	-	-	-	-
769 University of North Texas System	267,109	-	267,109	-	-	-	-	-
770 Texas A&M University – Central Texas	451,384	-	141,757	(44)	-	115,980	-	193,691
771 Texas School for the Blind and Visually Impaired	29,028,636	-	15,934,452	-	-	975,237	11,598,845	520,103
772 Texas School for the Deaf	20,465,882	-	18,676,076	21,681	-	1,547,984	26,578	193,562
773 University of North Texas – Dallas	149,422	-	149,422	-	-	-	-	-
781 Texas Higher Education Coordinating Board	68,981,428	14,556,608	18,175,160	18,676,648	-	1,792,100	-	15,780,912
783 University of Houston System	883,831	-	883,831	-	-	-	-	-
784 University of Houston – Downtown	1,778,064	-	1,706,714	-	-	-	32,322	39,028
785 University of Texas Health Science Center at Tyler	362,963	-	362,963	-	-	-	-	-
787 Lamar State College – Orange	301,951	-	294,592	-	-	6,907	-	453
788 Lamar State College – Port Arthur	468,118	-	441,193	-	-	26,388	-	536
789 Lamar Institute of Technology	353,211	-	301,751	-	-	4,037	13,260	34,163
802 Texas Parks and Wildlife Department	71,265,642	6,336,294	49,295,515	331,411	-	8,173,971	3,592,193	3,536,257
808 Texas Historical Commission	10,020,222	5,645	7,482,156	73,130	-	438,514	1,245,046	775,730
809 State Preservation Board	8,003,277	-	6,657,262	-	-	718,881	134,598	492,536
813 Texas Commission on the Arts	2,810,324	-	1,031,712	1,724,275	-	10,755	-	43,582
902 Comptroller – State Fiscal	36,724,502	18,233,052	2,503,659	85,008	-	40,596	-	15,862,187
907 Comptroller – State Energy Conservation Office	7,094,645	3,811,702	1,404,028	471,841	-	13,447	-	1,393,625
930 Treasury Safekeeping Trust Company	5,491,088	-	5,491,088	-	-	-	-	-
COUNTY TOTAL	8,054,727,599	781,590,835	3,956,872,405	1,831,936,818	88,901,700	234,238,010	84,311,416	1,076,876,416

TRINITY

101 Senate	17	-	-	-	-	17	-	-
102 House of Representatives	17	-	-	-	-	17	-	-
212 Office of Court Administration	20,232	20,232	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	270,825	115,144	155,607	-	-	-	-	74
302 Attorney General of Texas	15,119,121	49,823	-	15,056,274	-	-	-	13,024
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
305 Texas General Land Office	196,638	-	-	-	-	-	-	196,638
306 Texas State Library and Archives Commission	4,337	4,337	-	-	-	-	-	-
307 Secretary of State	17,809	17,139	-	670	-	-	-	-
320 Texas Workforce Commission	2,765,604	-	29,011	2,734,223	-	-	-	2,370
323 Teacher Retirement System of Texas	1,463,319	-	1,296,102	167,217	-	-	-	-
327 Employees Retirement System of Texas	1,524,888	-	1,100,099	424,789	-	-	-	-
357 Texas Department of Rural Affairs	1,439,281	1,430,976	-	8,305	-	-	-	-
362 Texas Lottery Commission	53,978	-	-	-	-	-	-	53,978
401 Adjutant General’s Department	441	-	441	-	-	-	-	-
405 Texas Department of Public Safety	1,765	-	-	-	-	1,765	-	-
458 Texas Alcoholic Beverage Commission	51,473	-	51,473	-	-	-	-	-
479 State Office of Risk Management	130,635	-	130,635	-	-	-	-	-
529 Health and Human Services Commission	4,515,434	-	187,752	4,272,679	-	46,962	-	8,040
530 Department of Family and Protective Services	363,262	-	214,111	147,033	-	111	-	2,008
537 Department of State Health Services	527,019	-	12,938	514,020	-	-	-	60
538 Department of Assistive and Rehabilitative Services	127,316	-	125,361	1,955	-	-	-	-
539 Department of Aging and Disability Services	5,867,974	-	1,026,023	4,841,940	-	10	-	-
551 Department of Agriculture	32,469	605	-	31,864	-	-	-	-
554 Texas Animal Health Commission	49,177	-	49,089	-	-	24	-	64
555 Texas AgriLife Extension Service	27,427	-	27,427	-	-	-	-	-
576 Texas Forest Service	34,056	33,864	108	-	-	-	-	84
580 Texas Water Development Board	4,500	4,500	-	-	-	-	-	-
601 Texas Department of Transportation	5,962,789	-	822,748	1,158	3,884,851	1,248,104	-	5,927

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRINITY (concluded)								
694 Texas Youth Commission	\$ 339,153	\$ -	\$ 338,961	\$ -	\$ -	\$ 192	\$ -	\$ -
696 Texas Department of Criminal Justice	28,216,683	-	28,198,373	-	-	692	-	17,619
701 Texas Education Agency	16,388,911	16,388,635	275	-	-	-	-	1
711 Texas A&M University (Main University)	21,389	-	21,389	-	-	-	-	-
753 Sam Houston State University	541,699	-	536,376	2,000	-	3,268	-	54
755 Stephen F. Austin State University	18,172	-	17,172	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	144,961	-	128,396	-	-	14,815	-	1,750
808 Texas Historical Commission	2,400,971	2,400,971	-	-	-	-	-	-
902 Comptroller – State Fiscal	128,423	74,064	-	(4,055)	-	-	-	58,413
COUNTY TOTAL	88,772,336	20,540,290	34,469,867	28,200,073	3,884,851	1,315,978	0	361,278
TYLER								
102 House of Representatives	33,723	-	33,698	-	-	25	-	-
212 Office of Court Administration	17,917	17,917	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	368,977	57,923	310,936	-	-	-	-	118
300 Governor – Fiscal	99,104	99,104	-	-	-	-	-	-
302 Attorney General of Texas	2,647,900	141	449,911	2,088,325	-	50,471	-	59,052
304 Comptroller of Public Accounts	207	-	-	-	-	-	-	207
305 Texas General Land Office	1,661,066	-	-	-	-	-	-	1,661,066
306 Texas State Library and Archives Commission	4,909	4,909	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,237	-	-	-	-	-	-	10,237
320 Texas Workforce Commission	5,420,848	-	30,306	5,386,222	-	-	-	4,320
323 Teacher Retirement System of Texas	2,404,675	-	2,272,379	132,296	-	-	-	-
327 Employees Retirement System of Texas	780,254	-	561,217	219,037	-	-	-	-
357 Texas Department of Rural Affairs	1,501,776	1,493,471	-	8,305	-	-	-	-
362 Texas Lottery Commission	1,376,404	-	-	-	-	-	-	1,376,404
401 Adjutant General’s Department	441	-	441	-	-	-	-	-
405 Texas Department of Public Safety	372,282	29,067	342,636	-	-	-	-	578
479 State Office of Risk Management	63,261	-	63,261	-	-	-	-	-
503 Texas Medical Board	39	-	-	-	-	-	-	39
529 Health and Human Services Commission	1,693,480	-	135,450	1,553,997	-	4,016	-	17
530 Department of Family and Protective Services	702,070	-	405,806	295,098	-	28	-	1,138
537 Department of State Health Services	397,816	-	56,751	340,864	-	200	-	-
538 Department of Assistive and Rehabilitative Services	87,244	-	83,338	3,906	-	-	-	-
539 Department of Aging and Disability Services	5,947,989	-	189,131	5,758,857	-	-	-	-
551 Department of Agriculture	72,372	287	67,149	4,935	-	-	-	-
555 Texas AgriLife Extension Service	43,069	-	43,069	-	-	-	-	-
576 Texas Forest Service	358,992	30,542	313,755	-	-	13,145	-	1,550
592 Soil and Water Conservation Board	14,460	14,460	-	-	-	-	-	-
601 Texas Department of Transportation	4,971,156	-	1,225,145	-	2,852,318	888,965	-	4,729
665 Texas Juvenile Probation Commission	124,953	124,222	-	-	-	-	-	731
694 Texas Youth Commission	39,509	-	39,509	-	-	-	-	-
696 Texas Department of Criminal Justice	14,326,062	150,161	13,411,051	-	-	764,850	-	-
701 Texas Education Agency	21,608,504	21,608,504	-	-	-	-	-	-
715 Prairie View A&M University	250	-	-	250	-	-	-	-
734 Lamar University	125,145	-	125,145	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,000	-	1,000	-	-	-	-	-
789 Lamar Institute of Technology	1,979	-	247	-	-	1,732	-	-
802 Texas Parks and Wildlife Department	187,126	-	172,122	-	-	14,674	-	330
902 Comptroller – State Fiscal	162,153	98,384	-	-	-	-	-	63,769
907 Comptroller – State Energy Conservation Office	46,184	46,184	-	-	-	-	-	-
COUNTY TOTAL	67,675,531	23,775,276	20,333,453	15,792,093	2,852,318	1,738,106	0	3,184,285
UPSHUR								
102 House of Representatives	63	-	-	-	-	63	-	-
201 Supreme Court	490	-	490	-	-	-	-	-
212 Office of Court Administration	43,592	43,592	-	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	167,774	-	167,774	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	381,617	71,780	309,768	-	-	-	-	69
300 Governor – Fiscal	70,254	70,254	-	-	-	-	-	-
302 Attorney General of Texas	4,652,532	684	268,637	4,284,422	-	-	-	98,790
304 Comptroller of Public Accounts	97,985	-	97,420	-	-	-	-	565
305 Texas General Land Office	598,292	-	-	-	-	-	-	598,292
306 Texas State Library and Archives Commission	6,224	6,224	-	-	-	-	-	-
307 Secretary of State	57,303	40,280	-	15,938	-	1,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,252	-	-	-	-	-	-	17,252
320 Texas Workforce Commission	8,859,227	-	121,331	8,734,682	-	-	-	3,214
323 Teacher Retirement System of Texas	4,550,876	-	4,215,801	335,075	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UPSHUR (concluded)								
327 Employees Retirement System of Texas	\$ 308,220	\$ -	\$ 234,348	\$ 73,872	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	831	-	-	-	-	-	-	831
357 Texas Department of Rural Affairs	977,936	868,196	101,435	8,305	-	-	-	-
362 Texas Lottery Commission	169,026	-	-	-	-	-	-	169,026
403 Texas Veterans Commission	42,532	-	42,060	-	-	-	-	472
405 Texas Department of Public Safety	1,020,255	68,490	941,868	-	-	9,897	-	-
411 Texas Commission on Fire Protection	280	-	280	-	-	-	-	-
452 Texas Department of Licensing and Regulation	61,827	-	61,799	-	-	28	-	-
454 Texas Department of Insurance	150,750	-	149,400	-	-	1,321	-	29
455 Railroad Commission of Texas	41,913	-	39,489	-	-	2,400	-	24
458 Texas Alcoholic Beverage Commission	126,052	-	126,052	-	-	-	-	-
479 State Office of Risk Management	74,638	-	74,638	-	-	-	-	-
529 Health and Human Services Commission	9,591,682	-	713,469	8,871,664	-	5,429	-	1,120
530 Department of Family and Protective Services	1,114,533	-	880,349	233,093	-	733	-	359
537 Department of State Health Services	603,400	-	129,942	470,358	-	1,055	-	2,045
538 Department of Assistive and Rehabilitative Services	21,987	-	-	21,987	-	-	-	-
539 Department of Aging and Disability Services	12,126,786	-	259,052	11,867,734	-	-	-	-
551 Department of Agriculture	132,839	-	68,860	63,979	-	-	-	-
554 Texas Animal Health Commission	38,807	-	38,756	-	-	-	-	51
555 Texas AgriLife Extension Service	42,347	-	42,347	-	-	-	-	-
556 Texas AgriLife Research	1,514	-	-	-	-	1,514	-	-
576 Texas Forest Service	365,258	62,293	298,430	-	-	3,974	-	561
582 Texas Commission on Environmental Quality	70,936	-	70,946	-	-	(10)	-	-
592 Soil and Water Conservation Board	36,294	27,244	-	9,050	-	-	-	-
601 Texas Department of Transportation	11,133,721	4,776	1,120,615	500	6,602,119	2,251,344	-	1,154,368
608 Texas Department of Motor Vehicles	108,051	-	108,051	-	-	-	-	-
665 Texas Juvenile Probation Commission	282,191	282,191	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,135,848	381,149	745,761	-	-	8,938	-	-
701 Texas Education Agency	36,493,430	36,492,433	997	-	-	-	-	-
714 University of Texas at Arlington	14,370	-	14,370	-	-	-	-	-
719 Texas State Technical College System	145,408	-	143,608	-	-	1,800	-	-
750 University of Texas at Tyler	217,576	-	216,506	-	-	1,070	-	-
751 Texas A&M University – Commerce	31,645	-	31,645	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
764 Texas A&M University – Texarkana	1,769	-	1,769	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	974	-	500	-	-	-	-	474
785 University of Texas Health Science Center at Tyler	145,058	-	145,058	-	-	-	-	-
802 Texas Parks and Wildlife Department	75,660	-	61,756	-	-	201	-	13,703
808 Texas Historical Commission	235,997	235,997	-	-	-	-	-	-
902 Comptroller – State Fiscal	190,006	85,741	-	-	-	-	-	104,265
907 Comptroller – State Energy Conservation Office	16,727	16,727	-	-	-	-	-	-
COUNTY TOTAL	96,853,557	38,758,050	12,045,379	34,990,658	6,602,119	2,290,841	0	2,166,510

UPTON

102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	8,027	8,027	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	35,846	35,846	-	-	-	-	-	-
302 Attorney General of Texas	24,347,925	-	-	24,347,925	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	8,323	8,323	-	-	-	-	-	-
307 Secretary of State	(2,203)	-	-	(2,353)	-	150	-	-
320 Texas Workforce Commission	277,256	-	3,497	273,677	-	-	-	82
323 Teacher Retirement System of Texas	34,484	-	28,837	5,647	-	-	-	-
327 Employees Retirement System of Texas	38,147	-	38,147	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	389,800	389,800	-	-	-	-	-	-
357 Texas Department of Rural Affairs	45,215	36,910	-	8,305	-	-	-	-
362 Texas Lottery Commission	6,790	-	-	-	-	-	-	6,790
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	92,501	-	92,501	-	-	-	-	-
454 Texas Department of Insurance	9,769	-	-	-	-	-	-	9,769
479 State Office of Risk Management	4,257	-	4,257	-	-	-	-	-
529 Health and Human Services Commission	1,046,508	-	79,138	967,370	-	-	-	-
530 Department of Family and Protective Services	100,127	-	71,494	28,577	-	57	-	-
537 Department of State Health Services	403,778	-	359,101	44,677	-	-	-	-
538 Department of Assistive and Rehabilitative Services	198	-	-	198	-	-	-	-
539 Department of Aging and Disability Services	770,476	-	-	770,476	-	-	-	-
551 Department of Agriculture	6,299	-	-	6,299	-	-	-	-
555 Texas AgriLife Extension Service	140,747	-	140,747	-	-	-	-	-
601 Texas Department of Transportation	773,858	-	393,036	400	279,272	99,734	-	1,416

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UPTON (concluded)								
665 Texas Juvenile Probation Commission	\$ 68,605	\$ 68,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
696 Texas Department of Criminal Justice	57,670	-	57,670	-	-	-	-	-
701 Texas Education Agency	7,620,991	7,620,991	-	-	-	-	-	-
733 Texas Tech University	750	-	-	750	-	-	-	-
902 Comptroller – State Fiscal	235,037	222,752	-	-	-	-	-	12,285
COUNTY TOTAL	36,521,845	8,391,254	1,268,425	26,451,947	279,272	99,966	0	30,981
UVALDE								
101 Senate	59	-	-	-	-	59	-	-
102 House of Representatives	133	-	-	-	-	133	-	-
201 Supreme Court	2,323	-	2,323	-	-	-	-	-
212 Office of Court Administration	209,076	29,118	179,959	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	258,305	80,077	178,061	-	-	-	-	166
300 Governor – Fiscal	95,503	85,593	-	9,909	-	-	-	-
302 Attorney General of Texas	107,217,325	40,344	613,814	106,392,933	-	120,285	-	49,948
304 Comptroller of Public Accounts	624	-	-	-	-	360	-	264
305 Texas General Land Office	1,939,647	-	-	-	-	-	-	1,939,647
306 Texas State Library and Archives Commission	14,571	3,593	-	10,978	-	-	-	-
307 Secretary of State	10,250	-	-	10,250	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	62,100	-	-	-	-	-	-	62,100
320 Texas Workforce Commission	5,053,743	-	200,349	4,850,959	-	-	-	2,436
323 Teacher Retirement System of Texas	6,248,755	-	5,845,333	403,423	-	-	-	-
327 Employees Retirement System of Texas	882,075	-	499,528	382,547	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,216,790	62,559	-	2,978,396	-	-	-	175,835
357 Texas Department of Rural Affairs	660,270	602,128	49,620	8,305	-	107	-	111
362 Texas Lottery Commission	241,049	10	-	-	-	-	-	241,039
401 Adjutant General’s Department	1,800	-	-	-	-	1,800	-	-
405 Texas Department of Public Safety	739,940	20,793	710,728	-	-	8,199	-	220
455 Railroad Commission of Texas	448	-	-	-	-	248	-	200
458 Texas Alcoholic Beverage Commission	33,435	-	32,408	-	-	1,027	-	-
464 Texas Board of Professional Land Surveying	1,968	-	1,968	-	-	-	-	-
479 State Office of Risk Management	14,966	-	14,966	-	-	-	-	-
514 Texas Optometry Board	1,857	-	1,857	-	-	-	-	-
529 Health and Human Services Commission	28,422,163	-	1,084,196	27,298,093	-	38,421	-	1,454
530 Department of Family and Protective Services	928,376	-	609,129	317,915	-	823	-	510
537 Department of State Health Services	1,769,439	38,826	380,232	1,346,572	-	2,838	-	971
538 Department of Assistive and Rehabilitative Services	142,729	-	-	142,713	-	-	-	16
539 Department of Aging and Disability Services	9,970,067	-	207,611	9,762,455	-	-	-	-
551 Department of Agriculture	275,920	-	100,728	148,582	-	2,095	24,500	14
554 Texas Animal Health Commission	68,731	-	45,290	-	-	-	-	23,441
555 Texas AgriLife Extension Service	794,149	-	780,915	-	-	12,099	-	1,135
556 Texas AgriLife Research	1,017,456	-	972,869	-	-	38,893	-	5,694
576 Texas Forest Service	78,000	78,000	-	-	-	-	-	-
580 Texas Water Development Board	42,595	42,595	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	307,211	286,307	20,904	-	-	-	-	-
592 Soil and Water Conservation Board	143,849	17,906	-	118,943	-	-	-	7,000
601 Texas Department of Transportation	10,621,348	1,459,367	1,571,903	205,254	6,682,014	675,351	-	27,459
665 Texas Juvenile Probation Commission	334,156	334,156	-	-	-	-	-	-
694 Texas Youth Commission	8,839	-	-	-	-	-	-	8,839
696 Texas Department of Criminal Justice	5,674,823	2,430,280	3,237,901	-	-	6,643	-	-
701 Texas Education Agency	40,337,913	40,337,913	-	-	-	-	-	-
704 Public Community/Junior Colleges	7,143,706	7,143,706	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	26,396	-	26,396	-	-	-	-	-
711 Texas A&M University (Main University)	750	-	-	-	-	-	-	750
719 Texas State Technical College System	41,583	-	41,583	-	-	-	-	-
721 University of Texas at Austin	65,744	-	62,255	-	-	3,488	-	-
739 Texas Tech University Health Sciences Center	73,988	-	73,988	-	-	-	-	-
743 University of Texas at San Antonio	36,561	-	36,561	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	14,899	-	14,899	-	-	-	-	-
752 University of North Texas	987	-	987	-	-	-	-	-
754 Texas State University – San Marcos	38,483	-	37,483	-	-	-	-	1,000
756 Sul Ross State University	2,222,553	-	804,583	-	-	1,369,913	-	48,057
771 Texas School for the Blind and Visually Impaired	393	-	-	-	-	-	-	393
772 Texas School for the Deaf	690	-	-	690	-	-	-	-
781 Texas Higher Education Coordinating Board	1,705,985	1,686,282	-	19,703	-	-	-	-
802 Texas Parks and Wildlife Department	2,189,370	-	1,420,455	9,285	-	56,269	630,196	73,164

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UVALDE (concluded)								
808 Texas Historical Commission	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
902 Comptroller – State Fiscal	405,913	124,069	223,169	-	-	-	-	58,675
COUNTY TOTAL	241,813,277	54,903,621	20,084,952	154,417,906	6,682,014	2,339,050	654,696	2,731,038
VAL VERDE								
102 House of Representatives	9,549	-	9,287	-	-	262	-	-
212 Office of Court Administration	87,893	87,893	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	651,023	178,996	471,341	-	-	-	-	685
300 Governor – Fiscal	1,103,140	1,098,108	680	4,352	-	-	-	-
302 Attorney General of Texas	12,420,671	-	337,623	12,020,658	-	315	-	62,075
304 Comptroller of Public Accounts	264	-	-	-	-	-	-	264
305 Texas General Land Office	3,180,699	-	-	-	-	-	-	3,180,699
306 Texas State Library and Archives Commission	9,768	9,768	-	-	-	-	-	-
307 Secretary of State	33,656	21,577	-	11,295	-	785	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	12,895	-	-	-	-	-	-	12,895
320 Texas Workforce Commission	10,151,519	-	185,594	9,956,141	-	-	-	9,784
323 Teacher Retirement System of Texas	9,000,769	-	8,634,579	366,190	-	-	-	-
327 Employees Retirement System of Texas	661,213	-	450,780	210,433	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,293	-	-	1,293	-	-	-	-
357 Texas Department of Rural Affairs	821,135	768,721	2,414	50,000	-	-	-	-
362 Texas Lottery Commission	741,285	43,998	-	-	-	-	-	697,287
401 Adjutant General's Department	61,212	-	61,056	-	-	-	-	156
403 Texas Veterans Commission	47,286	-	47,286	-	-	-	-	-
405 Texas Department of Public Safety	6,019,225	2,141,537	3,825,901	-	-	43,028	-	8,759
454 Texas Department of Insurance	21,453	-	-	-	-	-	-	21,453
458 Texas Alcoholic Beverage Commission	158,667	-	158,667	-	-	-	-	-
479 State Office of Risk Management	2,485	-	2,485	-	-	-	-	-
503 Texas Medical Board	3,803	-	3,789	-	-	-	-	14
529 Health and Human Services Commission	31,965,273	-	1,006,587	30,933,779	-	24,906	-	1
530 Department of Family and Protective Services	930,232	-	677,010	252,519	-	595	-	108
537 Department of State Health Services	2,578,145	472,871	206,985	1,887,203	-	-	-	11,085
538 Department of Assistive and Rehabilitative Services	180,744	-	130,753	49,990	-	-	-	1
539 Department of Aging and Disability Services	25,418,182	-	626,640	24,791,534	-	-	-	8
551 Department of Agriculture	683,771	-	220,119	448,025	-	15,627	-	-
554 Texas Animal Health Commission	25,438	-	25,438	-	-	-	-	-
555 Texas AgriLife Extension Service	80,523	-	80,523	-	-	-	-	-
576 Texas Forest Service	510	-	510	-	-	-	-	-
580 Texas Water Development Board	80,000	80,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	156	-	-	-	-	156	-	-
592 Soil and Water Conservation Board	16,285	16,285	-	-	-	-	-	-
601 Texas Department of Transportation	15,654,867	651,222	1,455,501	114,173	12,416,174	798,949	203,866	14,981
608 Texas Department of Motor Vehicles	151,682	151,682	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	635,791	635,497	-	-	-	-	-	295
696 Texas Department of Criminal Justice	696,887	241,374	455,513	-	-	-	-	-
701 Texas Education Agency	75,425,330	75,425,330	-	-	-	-	-	-
711 Texas A&M University (Main University)	1,909	-	1,909	-	-	-	-	-
721 University of Texas at Austin	51,643	-	51,643	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,974	-	1,974	-	-	-	-	-
753 Sam Houston State University	487	-	-	-	-	-	-	487
754 Texas State University – San Marcos	4,281	-	4,190	-	-	-	-	91
756 Sul Ross State University	709,850	-	703,683	-	-	440	-	5,726
771 Texas School for the Blind and Visually Impaired	232	-	-	-	-	-	-	232
772 Texas School for the Deaf	3,464	-	-	3,464	-	-	-	-
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	1,168,349	-	1,033,020	-	-	109,469	-	25,860
813 Texas Commission on the Arts	21,398	-	-	21,398	-	-	-	-
902 Comptroller – State Fiscal	343,988	235,451	225	2,500	-	-	-	105,813
COUNTY TOTAL	202,032,840	82,260,309	20,873,704	81,125,447	12,416,174	994,532	203,866	4,158,808
VAN ZANDT								
101 Senate	113	-	-	-	-	113	-	-
102 House of Representatives	73,512	-	72,988	-	-	100	-	425
103 Texas Legislative Council	338	-	-	-	-	338	-	-
212 Office of Court Administration	37,530	37,530	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	492,521	135,048	357,287	-	-	-	-	186
300 Governor – Fiscal	96,145	96,145	-	-	-	-	-	-
302 Attorney General of Texas	78,031,474	587	242,900	77,749,658	-	-	-	38,328
303 Texas Facilities Commission	28,475	-	-	-	-	28,475	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VAN ZANDT (concluded)								
304 Comptroller of Public Accounts	\$ 125,448	\$ -	\$ 124,579	\$ -	\$ -	\$ -	\$ -	\$ 869
305 Texas General Land Office	1,277,414	-	-	-	-	-	-	1,277,414
306 Texas State Library and Archives Commission	8,597	8,597	-	-	-	-	-	-
307 Secretary of State	50,443	51,610	-	(1,752)	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	39,951	-	-	-	-	-	-	39,951
320 Texas Workforce Commission	11,482,482	-	71,103	11,400,798	-	-	-	10,581
323 Teacher Retirement System of Texas	5,442,645	-	5,109,988	332,657	-	-	-	-
327 Employees Retirement System of Texas	864,588	-	591,193	273,395	-	-	-	-
329 Texas Real Estate Commission	9,144	-	9,144	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,293	-	-	2,293	-	-	-	-
357 Texas Department of Rural Affairs	490,584	490,584	-	-	-	-	-	-
362 Texas Lottery Commission	374,377	-	-	-	-	-	-	374,377
370 Texas Residential Construction Commission	275	-	275	-	-	-	-	-
401 Adjutant General's Department	1,911	-	1,911	-	-	-	-	-
405 Texas Department of Public Safety	1,265,052	43,194	1,212,993	-	-	7,918	-	948
451 Texas Department of Banking	300	-	300	-	-	-	-	-
452 Texas Department of Licensing and Regulation	65,486	-	65,486	-	-	-	-	-
454 Texas Department of Insurance	60,731	-	60,731	-	-	-	-	-
455 Railroad Commission of Texas	178,164	-	178,164	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	3,779	3,779	-	-	-	-	-	-
479 State Office of Risk Management	30,957	-	30,957	-	-	-	-	-
503 Texas Medical Board	590	-	550	-	-	-	-	40
529 Health and Human Services Commission	19,485,517	-	987,344	18,496,181	-	1,992	-	-
530 Department of Family and Protective Services	1,712,663	-	1,079,454	632,566	-	392	-	250
537 Department of State Health Services	7,225,028	-	6,567,661	636,803	-	12,119	-	8,444
538 Department of Assistive and Rehabilitative Services	230,962	-	110,400	120,402	-	159	-	-
539 Department of Aging and Disability Services	15,326,919	-	636,942	14,688,357	-	1,620	-	-
551 Department of Agriculture	15,146	-	-	13,691	-	-	-	1,455
554 Texas Animal Health Commission	78,798	-	46,615	-	-	-	-	32,183
555 Texas AgriLife Extension Service	89,814	-	87,974	-	-	1,840	-	-
576 Texas Forest Service	43,880	43,880	-	-	-	-	-	-
580 Texas Water Development Board	55,398	-	55,398	-	-	-	-	-
582 Texas Commission on Environmental Quality	(500)	-	-	-	-	-	-	(500)
592 Soil and Water Conservation Board	29,213	-	-	29,213	-	-	-	-
601 Texas Department of Transportation	9,271,206	11,196	2,446,526	1,000	4,321,223	2,326,916	-	164,344
665 Texas Juvenile Probation Commission	502,927	502,601	-	-	-	-	-	326
694 Texas Youth Commission	95,059	-	94,679	-	-	-	-	380
696 Texas Department of Criminal Justice	2,615,990	301,588	1,834,639	-	-	280,010	-	199,753
701 Texas Education Agency	53,508,620	53,507,515	1,105	-	-	-	-	-
709 Texas A&M University System Health Science Center	769	-	-	-	-	769	-	-
711 Texas A&M University (Main University)	75,173	-	74,193	-	-	980	-	-
719 Texas State Technical College System	2,000	-	-	-	-	2,000	-	-
720 University of Texas System	2,162	-	-	-	-	2,162	-	-
721 University of Texas at Austin	13,196	-	12,911	-	-	285	-	-
730 University of Houston	22,353	-	-	-	-	22,353	-	-
731 Texas Woman's University	611	-	611	-	-	-	-	-
735 Midwestern State University	6,791	-	-	-	-	6,791	-	-
745 University of Texas Health Science Center at San Antonio	319	-	-	-	-	319	-	-
750 University of Texas at Tyler	126,731	-	126,731	-	-	-	-	-
751 Texas A&M University – Commerce	4,252	-	4,252	-	-	-	-	-
752 University of North Texas	3,907	-	-	3,907	-	-	-	-
753 Sam Houston State University	475	-	475	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	6,613	-	-	-	-	6,613	-	-
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	882,586	257,730	601,932	-	-	18,537	-	4,387
809 State Preservation Board	355	-	-	-	-	-	-	355
902 Comptroller – State Fiscal	406,524	159,061	-	218	-	-	-	247,245
907 Comptroller – State Energy Conservation Office	60,460	60,460	-	-	-	-	-	-
COUNTY TOTAL	212,438,248	55,711,104	22,900,391	124,379,389	4,321,223	2,723,388	0	2,402,753
VICTORIA								
101 Senate	63,031	-	63,031	-	-	-	-	-
102 House of Representatives	69,332	-	63,470	-	-	5,227	-	635
103 Texas Legislative Council	7,220	-	7,220	-	-	-	-	-
212 Office of Court Administration	225,824	115,713	110,111	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,028,618	239,296	785,831	-	-	-	-	3,490
300 Governor – Fiscal	894,299	705,675	67,395	121,230	-	-	-	-
301 Governor – Executive	1,899	-	-	-	-	1,899	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VICTORIA (continued)								
302 Attorney General of Texas	\$ 27,154,659	\$ 92,008	\$ 1,503,331	\$ 25,227,410	\$ -	\$ 20,694	\$ -	\$ 311,216
303 Texas Facilities Commission	103	-	-	-	-	-	-	103
304 Comptroller of Public Accounts	379,881	-	379,149	-	-	50	-	682
305 Texas General Land Office	1,596,522	-	67,923	-	-	75,418	14,100	1,439,081
306 Texas State Library and Archives Commission	36,289	33,254	-	-	-	-	-	3,034
307 Secretary of State	74,493	73,158	-	-	-	1,335	-	-
312 Texas State Securities Board	(139)	-	-	-	-	(166)	-	27
315 Comptroller – Prepaid Higher Education Tuition Board	187,308	-	-	-	-	-	-	187,308
320 Texas Workforce Commission	28,026,940	2,930,155	567,697	24,514,053	-	1,156	-	13,878
323 Teacher Retirement System of Texas	14,613,979	-	13,691,133	922,846	-	-	-	-
327 Employees Retirement System of Texas	1,286,771	-	1,053,391	233,381	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,084,246	-	-	6,084,246	-	-	-	-
357 Texas Department of Rural Affairs	53,957	4,635	49,319	-	-	-	-	3
362 Texas Lottery Commission	2,933,738	123,781	119,233	-	-	-	-	2,690,725
401 Adjutant General's Department	460,046	-	194,668	1,679	-	3,982	258,128	1,589
403 Texas Veterans Commission	98,627	-	84,605	-	-	13,823	-	199
405 Texas Department of Public Safety	4,181,858	1,382,280	2,764,719	-	-	7,933	-	26,927
409 Commission on Jail Standards	66,370	-	66,370	-	-	-	-	-
448 Office of Injured Employee Counsel	123,804	-	123,804	-	-	-	-	-
454 Texas Department of Insurance	152,020	-	123,338	2,598	-	25,503	-	582
455 Railroad Commission of Texas	72,782	-	69,394	-	-	900	-	2,488
458 Texas Alcoholic Beverage Commission	559,480	-	531,850	-	-	27,330	-	300
477 Commission on State Emergency Communications	864,150	864,150	-	-	-	-	-	-
479 State Office of Risk Management	100,090	-	100,090	-	-	-	-	-
503 Texas Medical Board	2,981	-	2,550	-	-	-	-	431
507 Texas Board of Nursing	27	-	-	-	-	-	-	27
529 Health and Human Services Commission	87,078,889	-	2,164,677	84,444,518	-	468,047	-	1,647
530 Department of Family and Protective Services	7,827,782	-	2,599,241	5,222,199	-	5,925	-	417
537 Department of State Health Services	8,592,557	1,341,768	244,283	6,983,132	-	7,804	-	15,569
538 Department of Assistive and Rehabilitative Services	5,446,149	-	994,424	4,444,022	-	974	-	6,728
539 Department of Aging and Disability Services	28,980,828	1,353,104	411,598	26,254,289	-	961,837	-	-
551 Department of Agriculture	1,494,318	172,722	122	1,321,474	-	-	-	-
554 Texas Animal Health Commission	71,862	-	69,332	-	-	337	-	2,193
555 Texas AgriLife Extension Service	99,527	-	96,198	-	-	3,159	-	170
556 Texas AgriLife Research	6,765	-	-	-	-	6,646	-	119
576 Texas Forest Service	200,650	198,359	498	-	-	1,794	-	-
580 Texas Water Development Board	920	-	-	-	-	920	-	-
582 Texas Commission on Environmental Quality	614,373	533,163	-	-	-	56	-	81,154
592 Soil and Water Conservation Board	185,565	34,711	-	150,854	-	-	-	-
601 Texas Department of Transportation	17,605,194	2,317,947	2,302,719	100,550	8,975,950	3,845,583	-	62,446
608 Texas Department of Motor Vehicles	88,985	88,985	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	899,449	898,216	-	-	-	-	-	1,233
694 Texas Youth Commission	55,476	-	488	-	-	7,432	-	47,556
696 Texas Department of Criminal Justice	10,283,937	1,791,075	5,627,538	-	-	1,910,857	-	954,467
701 Texas Education Agency	75,505,139	75,083,849	76,164	345,127	-	-	-	-
704 Public Community/Junior Colleges	6,382,693	6,382,693	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	18,973	-	-	-	-	14,570	-	4,403
710 Texas A&M University System	5,300	-	5,300	-	-	-	-	-
711 Texas A&M University (Main University)	1,230	-	-	-	-	1,127	-	103
715 Prairie View A&M University	3,200	-	-	3,200	-	-	-	-
717 Texas Southern University	833	-	-	-	-	-	-	833
719 Texas State Technical College System	7,963	-	-	-	-	-	-	7,963
721 University of Texas at Austin	14,819	-	12,819	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	236,283	-	236,283	-	-	-	-	-
730 University of Houston	2,757	-	2,757	-	-	-	-	-
731 Texas Woman's University	116,219	-	116,219	-	-	-	-	-
732 Texas A&M University – Kingsville	2,042	-	-	-	-	2,041	-	1
733 Texas Tech University	550	-	-	550	-	-	-	-
734 Lamar University	47,366	-	47,366	-	-	-	-	-
735 Midwestern State University	1,100	-	-	-	-	1,100	-	-
736 University of Texas – Pan American	11,430	-	-	-	-	-	-	11,430
739 Texas Tech University Health Sciences Center	262	-	262	-	-	-	-	-
743 University of Texas at San Antonio	27,242	-	27,242	-	-	-	-	-
744 University of Texas Health Science Center at Houston	654	-	654	-	-	-	-	-
749 Texas A&M University – San Antonio	78,839	-	78,839	-	-	-	-	-
752 University of North Texas	9,266	-	1,073	8,193	-	-	-	-
753 Sam Houston State University	959	-	657	-	-	-	-	303
754 Texas State University – San Marcos	16,787	-	14,787	-	-	-	-	2,000
759 University of Houston – Clear Lake	45	-	-	-	-	-	-	45

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VICTORIA (concluded)								
761 Texas A&M International University	\$ 3,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,108
765 University of Houston – Victoria	5,055,713	-	4,123,121	1,714	-	116,160	714,753	99,965
771 Texas School for the Blind and Visually Impaired	18,353	-	1,000	-	-	16,431	-	922
781 Texas Higher Education Coordinating Board	1,071,114	1,035,078	-	24,328	-	(93)	-	11,802
783 University of Houston System	302,628	-	302,628	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,079,055	-	705,972	72,309	-	218,435	47,617	34,721
808 Texas Historical Commission	97,029	-	-	-	-	21,328	-	75,701
813 Texas Commission on the Arts	24,595	-	-	24,595	-	-	-	-
902 Comptroller – State Fiscal	1,094,935	545,685	217,364	935	-	-	-	330,951
907 Comptroller – State Energy Conservation Office	86,365	86,365	-	-	-	-	-	-
COUNTY TOTAL	352,259,270	98,427,825	43,071,241	186,509,431	8,975,950	7,797,551	1,034,598	6,442,675
WALKER								
101 Senate	174	-	-	-	-	174	-	-
102 House of Representatives	9,743	-	7,007	-	-	2,736	-	-
104 Legislative Budget Board	150	-	-	-	-	-	-	150
201 Supreme Court	363	-	328	-	-	-	-	35
212 Office of Court Administration	155,678	155,028	-	-	-	-	-	650
215 Office of Capital Writs	178	-	-	-	-	-	-	178
221 Court of Appeals – First Court of Appeals District	81	-	-	-	-	-	-	81
241 District Courts – Comptroller's Judiciary Section	5,581,295	5,072,068	504,152	-	-	-	-	5,076
300 Governor – Fiscal	318,853	100,000	-	218,852	-	-	-	-
302 Attorney General of Texas	53,226,790	18,962	-	53,070,708	-	645	-	136,475
303 Texas Facilities Commission	110,657	-	110,657	-	-	-	-	-
304 Comptroller of Public Accounts	968	-	-	-	-	375	-	593
305 Texas General Land Office	4,414,966	-	63,605	-	-	-	-	4,351,361
306 Texas State Library and Archives Commission	18,458	9,441	-	4,021	-	-	-	4,996
307 Secretary of State	29,958	29,332	-	41	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,601,976	-	-	-	-	-	-	2,601,976
320 Texas Workforce Commission	7,390,583	-	337,152	7,048,056	-	-	-	5,375
323 Teacher Retirement System of Texas	11,290,122	-	10,440,131	849,992	-	-	-	-
327 Employees Retirement System of Texas	9,576,194	-	7,495,817	2,080,377	-	-	-	-
332 Texas Department of Housing and Community Affairs	173,672	3,190	69,590	502	-	-	-	100,390
357 Texas Department of Rural Affairs	929,117	929,117	-	-	-	-	-	-
362 Texas Lottery Commission	8,270,663	-	-	-	-	-	-	8,270,663
401 Adjutant General's Department	41,634	-	12,752	26,534	-	2,348	-	-
403 Texas Veterans Commission	887	-	(6)	-	-	-	-	893
405 Texas Department of Public Safety	2,453,500	262,374	2,169,435	-	-	9,356	-	12,335
409 Commission on Jail Standards	2,650	-	-	-	-	-	-	2,650
448 Office of Injured Employee Counsel	1,112	-	1,112	-	-	-	-	-
454 Texas Department of Insurance	301	-	-	-	-	-	-	301
458 Texas Alcoholic Beverage Commission	7,413	-	3,425	-	-	-	-	3,987
479 State Office of Risk Management	913,316	-	913,296	-	-	-	-	20
503 Texas Medical Board	60,969	-	50,817	-	-	3,994	-	6,157
504 Texas State Board of Dental Examiners	53,053	-	52,875	-	-	178	-	-
506 University of Texas M.D. Anderson Cancer Center	69,286	-	67,491	-	-	1,795	-	-
508 Texas Board of Chiropractic Examiners	(11)	-	-	-	-	-	-	(11)
520 Board of Examiners of Psychologists	200	-	200	-	-	-	-	-
529 Health and Human Services Commission	14,317,532	-	466,331	13,738,836	-	111,663	-	702
530 Department of Family and Protective Services	5,333,197	-	1,791,753	3,540,044	-	960	-	439
537 Department of State Health Services	1,379,709	135,756	212,248	943,157	-	40,981	-	47,568
538 Department of Assistive and Rehabilitative Services	731,005	-	165,893	562,153	-	2,954	-	5
539 Department of Aging and Disability Services	6,533,257	-	183,452	6,327,506	-	21,333	-	966
551 Department of Agriculture	662,328	178,004	67,139	416,534	-	-	-	650
554 Texas Animal Health Commission	11,095	-	-	-	-	-	-	11,095
555 Texas AgriLife Extension Service	35,443	-	35,443	-	-	-	-	-
556 Texas AgriLife Research	110	-	110	-	-	-	-	-
576 Texas Forest Service	310,946	19,818	233,027	-	-	29,262	-	28,840
582 Texas Commission on Environmental Quality	17,691	-	-	-	-	8,180	-	9,511
592 Soil and Water Conservation Board	18,072	18,072	-	-	-	-	-	-
601 Texas Department of Transportation	14,185,323	965,251	1,560,307	684	8,750,750	2,844,762	-	63,569
608 Texas Department of Motor Vehicles	163,520	-	146,112	-	-	(1,133)	-	18,540
665 Texas Juvenile Probation Commission	397,833	397,833	-	-	-	-	-	-
694 Texas Youth Commission	3,049,511	-	1,034,733	-	-	64,291	-	1,950,486
696 Texas Department of Criminal Justice	215,153,975	614,011	185,484,310	3,508,875	-	18,894,087	-	6,652,691
701 Texas Education Agency	48,782,425	48,592,325	140,100	-	-	-	-	50,000
709 Texas A&M University System Health Science Center	214,876	-	213,021	-	-	1,005	-	850
711 Texas A&M University (Main University)	455,016	-	449,267	-	-	800	-	4,948
714 University of Texas at Arlington	50,919	-	50,919	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALKER (concluded)								
715 Prairie View A&M University	\$ 148,334	\$ -	\$ 148,248	\$ -	\$ -	\$ 85	\$ -	\$ -
716 Texas Engineering Extension Service	3,777	-	-	-	-	-	-	3,777
717 Texas Southern University	5,194	-	5,194	-	-	-	-	-
719 Texas State Technical College System	118	-	-	-	-	118	-	-
721 University of Texas at Austin	77,463	-	76,174	-	-	1,042	-	247
723 University of Texas Medical Branch at Galveston	172,401	-	169,465	-	-	924	-	2,012
727 Texas Transportation Institute	5,292	-	-	-	-	61	-	5,231
729 University of Texas Southwestern Medical Center at Dallas	64,880	-	64,880	-	-	-	-	-
730 University of Houston	57,812	-	57,812	-	-	-	-	-
731 Texas Woman's University	10,672	-	10,672	-	-	-	-	-
733 Texas Tech University	165,888	-	133,587	21,422	-	-	-	10,880
734 Lamar University	34,650	-	32,270	-	-	-	-	2,380
735 Midwestern State University	124,126	-	124,126	-	-	-	-	-
736 University of Texas – Pan American	65,982	-	65,982	-	-	-	-	-
738 University of Texas at Dallas	184,386	-	184,386	-	-	-	-	-
739 Texas Tech University Health Sciences Center	95,159	-	24,469	-	-	-	-	70,690
742 University of Texas of the Permian Basin	132,560	-	132,560	-	-	-	-	-
743 University of Texas at San Antonio	52,328	-	52,328	-	-	-	-	-
744 University of Texas Health Science Center at Houston	172,118	-	171,095	-	-	-	-	1,023
745 University of Texas Health Science Center at San Antonio	2,950	-	2,709	-	-	241	-	-
747 University of Texas at Brownsville	51,043	-	51,043	-	-	-	-	-
749 Texas A&M University – San Antonio	69,029	-	69,029	-	-	-	-	-
752 University of North Texas	154,612	-	154,072	-	-	-	-	540
753 Sam Houston State University	29,777,692	-	27,282,993	7,070	-	1,769,129	44,446	674,053
754 Texas State University – San Marcos	125,086	-	125,086	-	-	-	-	-
755 Stephen F. Austin State University	31,813	-	25,268	-	-	-	-	6,545
756 Sul Ross State University	80,243	-	80,243	-	-	-	-	-
759 University of Houston – Clear Lake	10,761	-	10,761	-	-	-	-	-
760 Texas A&M University – Corpus Christi	91,596	-	91,596	-	-	-	-	-
764 Texas A&M University – Texarkana	62,363	-	62,363	-	-	-	-	-
765 University of Houston – Victoria	71,868	-	71,868	-	-	-	-	-
770 Texas A&M University – Central Texas	74,954	-	74,954	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	118	-	-	-	-	-	-	118
772 Texas School for the Deaf	886	-	-	534	-	-	-	352
773 University of North Texas – Dallas	138,892	-	138,892	-	-	-	-	-
781 Texas Higher Education Coordinating Board	341,357	46,875	-	100,047	-	-	-	194,435
784 University of Houston – Downtown	131,382	-	131,382	-	-	-	-	-
787 Lamar State College – Orange	8,688	-	8,688	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,519,046	-	1,059,825	9,292	-	159,955	209,264	80,710
808 Texas Historical Commission	788	-	-	-	-	3,434	(2,669)	23
813 Texas Commission on the Arts	1,386	-	-	1,386	-	-	-	-
902 Comptroller – State Fiscal	622,184	372,015	-	(28)	-	-	-	250,196
907 Comptroller – State Energy Conservation Office	20,110	20,110	-	-	-	-	-	-
COUNTY TOTAL	454,470,716	57,939,582	245,428,022	92,476,595	8,750,750	23,976,322	251,042	25,648,403
WALLER								
102 House of Representatives	56	-	-	-	-	56	-	-
212 Office of Court Administration	75,474	54,727	-	-	-	-	-	20,747
241 District Courts – Comptroller's Judiciary Section	330,398	153,358	176,328	-	-	-	-	713
300 Governor – Fiscal	237,823	27,212	-	210,611	-	-	-	-
302 Attorney General of Texas	8,063,246	18,798	-	8,005,948	-	-	-	38,499
304 Comptroller of Public Accounts	44,529	-	43,858	-	-	-	-	671
305 Texas General Land Office	1,754,297	-	100	-	-	8,460	-	1,745,737
306 Texas State Library and Archives Commission	6,684	6,684	-	-	-	-	-	-
307 Secretary of State	3,375	-	-	1,120	-	2,255	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	184,960	-	-	-	-	-	-	184,960
320 Texas Workforce Commission	9,372,341	-	67,769	9,300,354	-	-	-	4,218
323 Teacher Retirement System of Texas	7,353,631	-	6,802,416	551,214	-	-	-	-
327 Employees Retirement System of Texas	1,900,378	-	1,838,416	61,962	-	-	-	-
332 Texas Department of Housing and Community Affairs	504,520	21,225	-	483,256	-	-	-	39
357 Texas Department of Rural Affairs	128,229	128,229	-	-	-	-	-	-
362 Texas Lottery Commission	209,697	-	-	-	-	-	-	209,697
401 Adjutant General's Department	90,847	-	53,103	37,744	-	-	-	-
405 Texas Department of Public Safety	1,054,916	6,586	1,043,196	-	-	3,234	-	1,900
450 Department of Savings and Mortgage Lending	650	-	-	-	-	-	-	650
479 State Office of Risk Management	121,495	-	121,495	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	574,341	-	574,341	-	-	-	-	-
529 Health and Human Services Commission	11,133,344	-	100,500	10,853,449	-	178,308	-	1,087
530 Department of Family and Protective Services	706,837	-	382,298	318,574	-	5,927	-	37

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALLER (concluded)								
537 Department of State Health Services	\$ 1,176,311	\$ -	\$ 312,702	\$ 845,998	\$ -	\$ -	\$ -	\$ 17,611
538 Department of Assistive and Rehabilitative Services	174,342	-	69,733	104,607	-	-	-	1
539 Department of Aging and Disability Services	8,614,982	-	4,500,988	4,113,979	-	-	-	15
551 Department of Agriculture	167,544	1,105	76,405	84,078	-	2,555	-	3,401
554 Texas Animal Health Commission	208,937	-	169,206	-	-	39,679	-	53
555 Texas AgriLife Extension Service	135,991	-	135,991	-	-	-	-	-
576 Texas Forest Service	157,253	157,253	-	-	-	-	-	-
580 Texas Water Development Board	18,350	18,000	-	-	-	350	-	-
582 Texas Commission on Environmental Quality	593	-	-	-	-	793	-	(200)
592 Soil and Water Conservation Board	25,896	13,524	-	12,372	-	-	-	-
601 Texas Department of Transportation	19,139,814	4,000	1,114,725	13,487	15,617,788	2,298,526	-	91,289
665 Texas Juvenile Probation Commission	203,842	203,842	-	-	-	-	-	-
694 Texas Youth Commission	140,159	-	140,159	-	-	-	-	-
696 Texas Department of Criminal Justice	2,510,463	20,807	2,485,399	-	-	4,146	-	111
701 Texas Education Agency	21,026,943	21,026,943	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	133	-	133	-	-	-	-	-
710 Texas A&M University System	50,347	-	50,347	-	-	-	-	-
711 Texas A&M University (Main University)	97,716	-	97,716	-	-	-	-	-
712 Texas Engineering Experiment Station	6,558	-	6,558	-	-	-	-	-
715 Prairie View A&M University	40,378,966	-	39,395,511	413,117	-	188,651	-	381,687
717 Texas Southern University	729,323	-	729,323	-	-	-	-	-
719 Texas State Technical College System	248	-	-	-	-	-	-	248
721 University of Texas at Austin	109,606	-	97,606	-	-	-	-	12,000
723 University of Texas Medical Branch at Galveston	145,897	-	146,537	-	-	-	-	(640)
727 Texas Transportation Institute	(387)	-	(387)	-	-	-	-	-
730 University of Houston	337,560	-	337,560	-	-	-	-	-
731 Texas Woman's University	68,615	-	68,615	-	-	-	-	-
733 Texas Tech University	10,357	-	10,357	-	-	-	-	-
736 University of Texas – Pan American	42,101	-	42,101	-	-	-	-	-
739 Texas Tech University Health Sciences Center	116,224	-	116,224	-	-	-	-	-
743 University of Texas at San Antonio	5,546	-	5,546	-	-	-	-	-
744 University of Texas Health Science Center at Houston	104,288	-	104,288	-	-	-	-	-
749 Texas A&M University – San Antonio	6,421	-	6,421	-	-	-	-	-
752 University of North Texas	123,708	-	123,708	-	-	-	-	-
753 Sam Houston State University	123,147	-	123,147	-	-	-	-	-
754 Texas State University – San Marcos	2,727	-	1,727	-	-	-	-	1,000
759 University of Houston – Clear Lake	5,869	-	5,869	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	145	-	145	-	-	-	-	-
765 University of Houston – Victoria	32,482	-	32,482	-	-	-	-	-
769 University of North Texas System	19,608	-	19,608	-	-	-	-	-
773 University of North Texas – Dallas	221,545	-	221,545	-	-	-	-	-
781 Texas Higher Education Coordinating Board	95,571	-	-	59,009	-	(188)	-	36,751
784 University of Houston – Downtown	383,248	-	383,248	-	-	-	-	-
802 Texas Parks and Wildlife Department	348,540	338,030	-	-	-	7,285	-	3,225
808 Texas Historical Commission	150	-	-	-	-	-	-	150
809 State Preservation Board	6,360	-	-	-	-	-	-	6,360
902 Comptroller – State Fiscal	240,667	99,178	-	3,500	-	-	-	137,989
COUNTY TOTAL	141,366,774	22,299,500	62,335,065	35,474,380	15,617,788	2,740,036	0	2,900,005
WARD								
102 House of Representatives	240	-	-	-	-	240	-	-
212 Office of Court Administration	92,285	92,285	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	209,942	37,877	159,992	-	-	-	-	12,072
302 Attorney General of Texas	40,566,584	44,657	-	40,503,103	-	-	-	18,824
304 Comptroller of Public Accounts	87,467	-	87,377	-	-	-	-	90
306 Texas State Library and Archives Commission	6,628	6,628	-	-	-	-	-	-
307 Secretary of State	21,864	17,015	-	4,349	-	500	-	-
320 Texas Workforce Commission	1,410,374	-	14,765	1,393,613	-	-	-	1,997
323 Teacher Retirement System of Texas	2,264,530	-	2,229,555	34,975	-	-	-	-
327 Employees Retirement System of Texas	327,422	-	95,705	231,717	-	-	-	-
357 Texas Department of Rural Affairs	115,361	103,289	-	12,072	-	-	-	-
362 Texas Lottery Commission	70,238	-	-	-	-	-	-	70,238
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	577,798	-	566,998	-	-	-	-	10,800
479 State Office of Risk Management	12,869	-	12,869	-	-	-	-	-
529 Health and Human Services Commission	6,251,263	-	123,133	6,126,889	-	1,206	-	36
530 Department of Family and Protective Services	132,623	-	89,043	43,576	-	3	-	-
537 Department of State Health Services	219,977	-	-	219,977	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,346	-	-	4,346	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WARD (concluded)								
539 Department of Aging and Disability Services	\$ 3,015,774	\$ -	\$ 131,748	\$ 2,883,926	\$ -	\$ 100	\$ -	\$ -
551 Department of Agriculture	5,269	-	-	5,269	-	-	-	-
555 Texas AgriLife Extension Service	23,882	-	23,765	-	-	117	-	-
576 Texas Forest Service	158,739	158,739	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	35,934	-	35,934	-	-	-	-	-
601 Texas Department of Transportation	2,560,651	-	1,203,824	500	374,314	976,353	-	5,660
665 Texas Juvenile Probation Commission	181,045	181,045	-	-	-	-	-	-
694 Texas Youth Commission	199,752	-	172,893	-	-	3,359	1,500	22,000
696 Texas Department of Criminal Justice	727,200	345,457	354,864	-	-	20,579	-	6,300
701 Texas Education Agency	5,799,807	5,799,807	-	-	-	-	-	-
733 Texas Tech University	15,697	-	-	15,697	-	-	-	-
739 Texas Tech University Health Sciences Center	2,894	-	2,894	-	-	-	-	-
742 University of Texas of the Permian Basin	67,835	-	67,835	-	-	-	-	-
756 Sul Ross State University	53,577	-	53,577	-	-	-	-	-
757 West Texas A&M University	124	-	124	-	-	-	-	-
802 Texas Parks and Wildlife Department	282,107	-	279,008	-	-	2,801	-	298
902 Comptroller – State Fiscal	731,998	662,286	-	-	-	-	-	69,712
907 Comptroller – State Energy Conservation Office	86,363	86,363	-	-	-	-	-	-
COUNTY TOTAL	66,321,075	7,535,447	5,705,904	51,480,008	374,314	1,005,258	1,500	218,644
WASHINGTON								
102 House of Representatives	155,031	-	154,831	-	-	200	-	-
212 Office of Court Administration	25,013	25,013	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	438,198	127,663	310,535	-	-	-	-	-
300 Governor – Fiscal	11,341	11,341	-	-	-	-	-	-
302 Attorney General of Texas	571,066	18,663	-	490,343	-	738	-	61,321
304 Comptroller of Public Accounts	63,255	-	62,870	-	-	-	-	385
305 Texas General Land Office	769,545	-	-	-	-	-	-	769,545
306 Texas State Library and Archives Commission	7,716	7,716	-	-	-	-	-	-
307 Secretary of State	46,661	40,845	-	4,730	-	1,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,057,019	-	-	-	-	-	-	1,057,019
320 Texas Workforce Commission	4,524,194	282,813	59,188	4,178,418	-	-	-	3,776
323 Teacher Retirement System of Texas	3,666,813	-	3,373,512	293,301	-	-	-	-
327 Employees Retirement System of Texas	1,623,489	-	1,090,338	533,150	-	-	-	-
332 Texas Department of Housing and Community Affairs	74,808	-	-	74,808	-	-	-	-
357 Texas Department of Rural Affairs	1,300,888	748,138	552,731	-	-	-	-	19
362 Texas Lottery Commission	1,026,913	-	-	-	-	-	-	1,026,913
401 Adjutant General’s Department	7,352	-	147	-	-	7,205	-	-
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	965,841	114,744	834,289	-	-	10,204	-	6,603
455 Railroad Commission of Texas	70,195	-	70,195	-	-	-	-	-
457 Texas State Board of Public Accountancy	120	-	-	-	-	-	-	120
464 Texas Board of Professional Land Surveying	2,045	-	2,045	-	-	-	-	-
476 Texas Racing Commission	15,053	-	15,053	-	-	-	-	-
479 State Office of Risk Management	174,556	-	174,556	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	52,083	-	52,083	-	-	-	-	-
507 Texas Board of Nursing	10	-	-	-	-	-	-	10
529 Health and Human Services Commission	95,548,681	-	572,763	94,943,988	-	30,726	-	1,204
530 Department of Family and Protective Services	992,635	-	729,616	262,352	-	667	-	-
537 Department of State Health Services	700,324	-	100,538	597,413	-	2,361	-	11
538 Department of Assistive and Rehabilitative Services	271,847	-	34,340	237,502	-	-	-	6
539 Department of Aging and Disability Services	38,431,833	-	22,057,641	14,973,604	-	1,255,168	-	145,421
551 Department of Agriculture	187,678	252	168,879	11,115	-	-	-	7,432
554 Texas Animal Health Commission	14,475	-	-	-	-	75	-	14,400
555 Texas AgriLife Extension Service	64,777	-	64,650	-	-	40	-	87
556 Texas AgriLife Research	3,199	-	-	-	-	-	-	3,199
557 Texas Veterinary Medical Diagnostic Laboratory	127	-	127	-	-	-	-	-
576 Texas Forest Service	116,540	33,784	82,756	-	-	-	-	-
580 Texas Water Development Board	45	-	-	-	-	-	-	45
592 Soil and Water Conservation Board	15,254	15,254	-	-	-	-	-	-
601 Texas Department of Transportation	9,475,172	872,454	1,361,728	995	5,081,529	2,150,464	-	8,001
694 Texas Youth Commission	1,757,052	-	1,748,944	-	-	8,006	-	102
696 Texas Department of Criminal Justice	6,654,416	-	3,010,109	-	-	437,519	-	3,206,788
701 Texas Education Agency	20,886,857	20,886,746	111	-	-	-	-	-
704 Public Community/Junior Colleges	21,659,487	21,659,487	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	87,153	-	30,522	-	-	42,127	-	14,504
711 Texas A&M University (Main University)	448,861	-	448,861	-	-	-	-	-
715 Prairie View A&M University	252,078	-	150,711	-	-	2,255	93,920	5,191
716 Texas Engineering Extension Service	69,816	-	61,266	-	-	-	-	8,550

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WASHINGTON (concluded)								
717 Texas Southern University	\$ 58,280	\$ -	\$ 58,280	\$ -	\$ -	\$ -	\$ -	\$ -
721 University of Texas at Austin	139,865	-	137,865	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	86,355	-	86,355	-	-	-	-	-
732 Texas A&M University – Kingsville	30,176	-	30,176	-	-	-	-	-
733 Texas Tech University	1,050	-	50	1,000	-	-	-	-
734 Lamar University	3,373	-	3,373	-	-	-	-	-
752 University of North Texas	116,816	-	116,816	-	-	-	-	-
753 Sam Houston State University	307,616	-	306,386	-	-	1,230	-	-
754 Texas State University – San Marcos	19,844	-	18,844	-	-	-	-	1,000
757 West Texas A&M University	521	-	521	-	-	-	-	-
772 Texas School for the Deaf	898	-	-	-	-	898	-	-
781 Texas Higher Education Coordinating Board	2,169,889	1,699,486	-	38,776	-	-	-	431,627
802 Texas Parks and Wildlife Department	1,071,108	-	977,932	-	-	57,283	2,077	33,817
808 Texas Historical Commission	1,624	-	-	-	-	1,624	-	-
809 State Preservation Board	11,881	-	-	-	-	11,291	-	590
813 Texas Commission on the Arts	8,500	-	-	8,500	-	-	-	-
902 Comptroller – State Fiscal	1,398,150	524,847	726,356	-	-	-	-	146,948
COUNTY TOTAL	219,714,073	47,069,245	39,838,889	116,649,996	5,081,529	4,021,165	95,997	6,957,252
WEBB								
101 Senate	191,125	-	178,489	-	-	12,636	-	-
102 House of Representatives	114,196	-	114,001	-	-	195	-	-
201 Supreme Court	2,060	-	2,060	-	-	-	-	-
212 Office of Court Administration	738,371	384,906	353,466	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	1,112,109	330,522	779,041	-	-	-	-	2,546
300 Governor – Fiscal	2,834,327	2,466,523	128,289	239,514	-	-	-	-
302 Attorney General of Texas	7,774,464	75,423	1,221,035	5,992,733	-	100,393	-	384,879
304 Comptroller of Public Accounts	402,231	-	359,572	-	-	37,551	-	5,107
305 Texas General Land Office	248,517	-	141,167	-	-	-	-	107,350
306 Texas State Library and Archives Commission	37,567	35,265	-	-	-	-	-	2,302
307 Secretary of State	74,082	8,650	64,347	-	-	1,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	305,098	-	-	-	-	-	-	305,098
320 Texas Workforce Commission	48,717,578	(1,538)	778,540	47,817,632	-	31,765	-	91,178
323 Teacher Retirement System of Texas	39,387,800	-	36,534,299	2,853,501	-	-	-	-
327 Employees Retirement System of Texas	2,670,954	-	2,303,207	367,747	-	-	-	-
329 Texas Real Estate Commission	51,984	-	1,984	-	-	-	-	50,000
332 Texas Department of Housing and Community Affairs	5,472,885	1,181,188	66,545	4,191,315	-	-	-	33,837
357 Texas Department of Rural Affairs	1,044,810	1,044,810	-	-	-	-	-	-
362 Texas Lottery Commission	1,547,833	148,691	117,407	-	-	9,689	-	1,272,045
401 Adjutant General’s Department	288,029	-	267,583	9,887	-	7,935	-	2,624
403 Texas Veterans Commission	96,571	-	83,234	-	-	12,720	-	617
405 Texas Department of Public Safety	16,755,834	6,372,470	10,232,491	-	-	138,278	-	12,596
448 Office of Injured Employee Counsel	156,467	-	156,467	-	-	-	-	-
452 Texas Department of Licensing and Regulation	71,300	-	71,300	-	-	-	-	-
454 Texas Department of Insurance	365,827	-	317,827	-	-	45,500	-	2,500
458 Texas Alcoholic Beverage Commission	971,996	-	957,888	-	-	14,108	-	-
464 Texas Board of Professional Land Surveying	1,699	-	1,699	-	-	-	-	-
466 Office of Consumer Credit Commissioner	70,037	-	70,037	-	-	-	-	-
476 Texas Racing Commission	25,595	-	25,595	-	-	-	-	-
477 Commission on State Emergency Communications	2,292,861	2,292,861	-	-	-	-	-	-
479 State Office of Risk Management	106,277	-	106,277	-	-	-	-	-
503 Texas Medical Board	35,587	-	35,350	-	-	-	-	237
506 University of Texas M.D. Anderson Cancer Center	67,298	-	67,148	-	-	-	-	150
529 Health and Human Services Commission	131,235,439	-	6,917,652	123,578,811	-	723,830	-	15,146
530 Department of Family and Protective Services	7,440,794	-	5,418,560	2,018,034	-	2,409	-	1,792
537 Department of State Health Services	39,506,102	10,952,091	2,448,955	25,926,427	-	166,095	-	12,535
538 Department of Assistive and Rehabilitative Services	2,373,045	-	1,213,119	1,159,784	-	-	-	142
539 Department of Aging and Disability Services	116,221,079	1,909,628	2,120,319	112,191,132	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	536,680	-	-	536,680	-	-	-	-
551 Department of Agriculture	7,516,463	186,890	293,828	6,981,745	-	41,965	-	12,034
554 Texas Animal Health Commission	64,229	-	64,076	-	-	136	-	17
555 Texas AgriLife Extension Service	113,438	-	113,438	-	-	-	-	-
576 Texas Forest Service	154,008	153,155	853	-	-	-	-	-
580 Texas Water Development Board	5,006,121	5,006,121	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	851,690	128,963	639,079	-	-	26,205	-	57,443
592 Soil and Water Conservation Board	37,445	20,744	-	-	-	-	-	16,701
601 Texas Department of Transportation	66,565,193	1,765,869	8,408,292	218,679	52,658,960	3,324,876	-	188,517
608 Texas Department of Motor Vehicles	447,407	447,407	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	2,565,862	2,564,592	-	-	-	-	-	1,270

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEBB (concluded)								
696 Texas Department of Criminal Justice	\$ 2,880,223	\$ 1,423,107	\$ 1,003,732	\$ -	\$ -	\$ 453,100	\$ -	\$ 285
701 Texas Education Agency	512,872,530	512,065,930	52,092	754,316	-	-	-	193
704 Public Community/Junior Colleges	11,979,025	11,979,025	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,546	-	-	-	-	-	-	7,546
710 Texas A&M University System	66,246	-	66,246	-	-	-	-	-
711 Texas A&M University (Main University)	72,699	-	71,349	-	-	-	-	1,350
714 University of Texas at Arlington	9,759	-	9,759	-	-	-	-	-
715 Prairie View A&M University	39,502	-	39,502	-	-	-	-	-
716 Texas Engineering Extension Service	602	-	602	-	-	-	-	-
719 Texas State Technical College System	16,458	-	-	-	-	14,304	-	2,154
720 University of Texas System	51,908	-	51,908	-	-	-	-	-
721 University of Texas at Austin	136,388	-	131,388	-	-	-	-	5,000
724 University of Texas at El Paso	146,742	-	146,742	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	49,191	-	49,191	-	-	-	-	-
730 University of Houston	6,485	-	6,485	-	-	-	-	-
731 Texas Woman's University	16,640	-	16,640	-	-	-	-	-
733 Texas Tech University	750	-	-	750	-	-	-	-
735 Midwestern State University	33,053	-	33,053	-	-	-	-	-
736 University of Texas – Pan American	127,175	-	127,175	-	-	-	-	-
743 University of Texas at San Antonio	144,545	-	144,545	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,727,403	-	1,235,067	-	-	37,162	-	455,175
749 Texas A&M University – San Antonio	9,632	-	9,632	-	-	-	-	-
750 University of Texas at Tyler	4,572	-	4,572	-	-	-	-	-
751 Texas A&M University – Commerce	13,819	-	13,819	-	-	-	-	-
752 University of North Texas	108,012	-	103,826	4,186	-	-	-	-
753 Sam Houston State University	286,113	-	285,720	-	-	-	-	393
754 Texas State University – San Marcos	89,995	-	86,995	-	-	-	-	3,000
756 Sul Ross State University	156,474	-	155,479	-	-	-	-	995
760 Texas A&M University – Corpus Christi	4,686	-	4,686	-	-	-	-	-
761 Texas A&M International University	23,769,787	-	23,241,216	215,700	-	206,751	27,239	78,882
771 Texas School for the Blind and Visually Impaired	2,442	-	1,500	-	-	-	-	942
772 Texas School for the Deaf	317	-	-	317	-	-	-	-
781 Texas Higher Education Coordinating Board	4,232,854	3,249,590	417	92,958	-	-	-	889,888
802 Texas Parks and Wildlife Department	2,053,548	541,948	1,257,244	3,964	-	128,992	98,022	23,377
808 Texas Historical Commission	226	-	226	-	-	-	-	-
902 Comptroller – State Fiscal	2,802,942	1,016,901	657,398	14,317	-	-	-	1,114,327
907 Comptroller – State Energy Conservation Office	144,156	143,656	-	500	-	-	-	-
COUNTY TOTAL	1,078,732,805	567,895,387	112,182,719	335,170,630	52,658,960	5,537,679	125,261	5,162,169

WHARTON

102 House of Representatives	190	-	-	-	-	113	-	77
212 Office of Court Administration	125,745	125,745	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	461,790	120,759	340,134	-	-	-	-	898
300 Governor – Fiscal	38,921	38,921	-	-	-	-	-	-
302 Attorney General of Texas	6,370,815	42,850	-	6,281,146	-	-	-	46,819
304 Comptroller of Public Accounts	236,890	-	236,472	-	-	-	-	418
305 Texas General Land Office	523,470	-	-	215,652	-	-	-	307,818
306 Texas State Library and Archives Commission	12,188	12,188	-	-	-	-	-	-
307 Secretary of State	33,077	25,875	-	6,502	-	700	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	207,690	-	-	-	-	-	-	207,690
320 Texas Workforce Commission	12,836,017	588,236	148,203	12,096,905	-	-	-	2,673
323 Teacher Retirement System of Texas	62,312,340	-	61,829,249	483,091	-	-	-	-
327 Employees Retirement System of Texas	935,176	-	602,414	332,762	-	-	-	-
332 Texas Department of Housing and Community Affairs	174,511	5,100	-	169,411	-	-	-	-
357 Texas Department of Rural Affairs	813,661	805,356	-	8,305	-	-	-	-
362 Texas Lottery Commission	1,102,429	-	-	-	-	-	-	1,102,429
401 Adjutant General's Department	5,639	-	147	1,572	-	3,920	-	-
405 Texas Department of Public Safety	2,059,611	98,823	1,841,390	-	-	24,616	-	94,782
452 Texas Department of Licensing and Regulation	65,908	-	65,908	-	-	-	-	-
455 Railroad Commission of Texas	23,087	-	19,303	-	-	3,784	-	-
458 Texas Alcoholic Beverage Commission	188,093	-	188,093	-	-	-	-	-
479 State Office of Risk Management	66,707	-	66,707	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	710	-	710	-	-	-	-	-
507 Texas Board of Nursing	25	-	-	-	-	-	-	25
529 Health and Human Services Commission	53,991,188	-	924,096	52,881,747	-	185,280	-	65
530 Department of Family and Protective Services	1,322,646	-	614,274	707,746	-	381	-	245
537 Department of State Health Services	1,352,717	15,000	135,169	1,202,048	-	-	-	500
538 Department of Assistive and Rehabilitative Services	262,552	-	154,250	107,616	-	665	-	22
539 Department of Aging and Disability Services	21,003,674	-	6,298,143	14,701,759	-	-	-	3,772

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WHARTON (concluded)								
551 Department of Agriculture	\$ 231,079	\$ -	\$ -	\$ 229,817	\$ -	\$ -	\$ -	\$ 1,262
554 Texas Animal Health Commission	96,010	-	64,126	-	-	-	-	31,884
555 Texas AgriLife Extension Service	128,100	-	125,449	-	-	2,651	-	-
556 Texas AgriLife Research	22,659	-	16,785	-	-	4,940	-	934
576 Texas Forest Service	51,197	51,197	-	-	-	-	-	-
580 Texas Water Development Board	131,671	131,671	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	242,919	-	71,154	-	-	-	-	171,765
592 Soil and Water Conservation Board	354,936	21,053	275,249	31,569	-	20,685	-	6,380
601 Texas Department of Transportation	21,040,270	48,554	1,899,008	1,800	10,737,713	8,168,068	169,240	15,888
665 Texas Juvenile Probation Commission	347,844	347,844	-	-	-	-	-	-
696 Texas Department of Criminal Justice	5,843,204	-	2,624,789	-	-	2,771,393	344,226	102,796
701 Texas Education Agency	45,600,640	45,600,640	-	-	-	-	-	-
704 Public Community/Junior Colleges	7,873,296	7,873,296	-	-	-	-	-	-
710 Texas A&M University System	2,650	-	2,650	-	-	-	-	-
711 Texas A&M University (Main University)	49,537	-	47,616	-	-	-	-	1,921
715 Prairie View A&M University	18,627	-	5,127	13,500	-	-	-	-
719 Texas State Technical College System	53,253	-	33,844	-	-	10,411	-	8,998
721 University of Texas at Austin	1,166	-	166	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	71,758	-	71,758	-	-	-	-	-
730 University of Houston	76,067	-	76,067	-	-	-	-	-
739 Texas Tech University Health Sciences Center	113,633	-	113,633	-	-	-	-	-
753 Sam Houston State University	55,400	-	55,400	-	-	-	-	-
754 Texas State University – San Marcos	23,085	-	19,655	-	-	-	-	3,430
756 Sul Ross State University	7,910	-	7,910	-	-	-	-	-
759 University of Houston – Clear Lake	13,857	-	-	-	-	-	-	13,857
765 University of Houston – Victoria	18,034	-	18,034	-	-	-	-	-
781 Texas Higher Education Coordinating Board	804,862	789,889	-	14,973	-	-	-	-
802 Texas Parks and Wildlife Department	358,057	-	282,068	20,635	-	27,329	-	28,025
808 Texas Historical Commission	494	-	-	-	-	424	-	70
813 Texas Commission on the Arts	528	-	-	528	-	-	-	-
902 Comptroller – State Fiscal	1,215,479	592,763	490,665	(1,428)	-	-	-	133,477
907 Comptroller – State Energy Conservation Office	51,424	51,424	-	-	-	-	-	-
COUNTY TOTAL	251,427,113	57,387,185	79,765,815	89,507,656	10,737,713	11,225,361	513,466	2,289,919
WHEELER								
101 Senate	62	-	-	-	-	62	-	-
102 House of Representatives	47	-	-	-	-	47	-	-
212 Office of Court Administration	12,680	12,680	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	191,220	36,984	154,237	-	-	-	-	-
302 Attorney General of Texas	3,269,836	80	-	3,267,980	-	-	-	1,775
304 Comptroller of Public Accounts	231	-	-	-	-	-	-	231
306 Texas State Library and Archives Commission	7,591	7,591	-	-	-	-	-	-
307 Secretary of State	495	-	-	495	-	-	-	-
320 Texas Workforce Commission	394,756	-	7,641	386,653	-	-	-	461
323 Teacher Retirement System of Texas	548,849	-	520,125	28,724	-	-	-	-
327 Employees Retirement System of Texas	95,731	-	60,491	35,239	-	-	-	-
357 Texas Department of Rural Affairs	8,305	-	-	8,305	-	-	-	-
362 Texas Lottery Commission	28,556	-	-	-	-	-	-	28,556
405 Texas Department of Public Safety	212,847	-	208,736	-	-	4,110	-	1
455 Railroad Commission of Texas	72,619	-	57,843	-	-	476	-	14,300
507 Texas Board of Nursing	8	-	-	-	-	-	-	8
529 Health and Human Services Commission	1,884,948	-	-	1,233,717	-	651,229	-	2
530 Department of Family and Protective Services	45,120	-	13,316	31,804	-	-	-	-
537 Department of State Health Services	157,945	-	-	157,561	-	-	-	384
538 Department of Assistive and Rehabilitative Services	864	-	-	864	-	-	-	-
539 Department of Aging and Disability Services	1,690,380	-	52,316	1,638,064	-	-	-	-
551 Department of Agriculture	3,892	-	-	3,892	-	-	-	-
554 Texas Animal Health Commission	8,026	-	-	-	-	-	-	8,026
555 Texas AgriLife Extension Service	50,744	-	50,744	-	-	-	-	-
576 Texas Forest Service	106,435	106,435	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	110,688	-	-	-	-	-	-	110,688
592 Soil and Water Conservation Board	18,044	18,044	-	-	-	-	-	-
601 Texas Department of Transportation	1,722,815	-	295,231	975	1,018,263	406,025	-	2,322
665 Texas Juvenile Probation Commission	129,934	129,934	-	-	-	-	-	-
696 Texas Department of Criminal Justice	982,866	-	981,397	-	-	1,469	-	-
701 Texas Education Agency	6,837,750	6,837,750	-	-	-	-	-	-
757 West Texas A&M University	2,000	-	-	1,000	-	-	-	1,000
802 Texas Parks and Wildlife Department	84,522	-	84,072	-	-	-	-	450

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WHEELER (concluded)								
808 Texas Historical Commission	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	151,438	118,804	-	-	-	-	-	32,634
COUNTY TOTAL	18,835,243	7,268,301	2,486,149	6,798,274	1,018,263	1,063,418	0	200,839
WICHITA								
101 Senate	136,235	-	136,210	-	-	25	-	-
102 House of Representatives	82,674	-	78,116	-	-	4,558	-	-
212 Office of Court Administration	526,248	185,138	341,111	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	921,236	298,862	619,152	-	-	-	-	3,221
300 Governor – Fiscal	498,951	168,132	128,712	202,108	-	-	-	-
302 Attorney General of Texas	6,168,415	27,233	935,932	4,437,880	-	93,440	-	673,931
304 Comptroller of Public Accounts	380,357	-	366,111	-	-	11,006	-	3,240
305 Texas General Land Office	5	-	-	-	-	-	-	5
306 Texas State Library and Archives Commission	38,865	30,553	-	-	-	-	-	8,312
307 Secretary of State	27,597	18,502	-	9,095	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	574,115	-	-	-	-	-	-	574,115
320 Texas Workforce Commission	30,597,083	-	724,103	29,593,930	-	22,200	-	256,851
323 Teacher Retirement System of Texas	18,390,403	-	17,482,979	907,425	-	-	-	-
327 Employees Retirement System of Texas	5,968,619	-	4,417,486	1,551,133	-	-	-	-
332 Texas Department of Housing and Community Affairs	9,712	-	-	5,882	-	-	-	3,830
347 Texas Public Finance Authority	38,788	-	-	-	-	-	38,788	-
357 Texas Department of Rural Affairs	188,525	180,198	-	8,305	-	-	-	22
362 Texas Lottery Commission	1,853,406	71,251	71,294	-	-	2,165	-	1,708,696
401 Adjutant General’s Department	257,100	-	156,755	17,364	-	5,071	77,246	663
403 Texas Veterans Commission	168,210	-	159,211	-	-	8,800	-	199
405 Texas Department of Public Safety	4,676,558	1,068,319	3,565,109	14,519	-	25,183	-	3,428
454 Texas Department of Insurance	107,017	-	52,651	-	-	29,094	-	25,273
455 Railroad Commission of Texas	1,876,728	-	1,287,421	-	-	52,101	-	537,207
456 Board of Plumbing Examiners	67,379	-	67,379	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	322,729	-	306,652	-	-	16,078	-	-
473 Public Utility Commission of Texas	6,417	-	-	6,417	-	-	-	-
477 Commission on State Emergency Communications	1,674,242	1,674,242	-	-	-	-	-	-
479 State Office of Risk Management	578,470	-	578,470	-	-	-	-	-
503 Texas Medical Board	2,261	-	2,150	-	-	-	-	111
507 Texas Board of Nursing	550	-	550	-	-	-	-	-
520 Board of Examiners of Psychologists	350	-	350	-	-	-	-	-
529 Health and Human Services Commission	171,670,181	-	3,043,934	168,020,674	-	514,370	-	91,203
530 Department of Family and Protective Services	7,341,517	-	5,496,646	1,832,438	-	6,855	-	5,578
537 Department of State Health Services	53,062,251	1,608,000	37,660,830	13,118,244	-	504,270	-	170,907
538 Department of Assistive and Rehabilitative Services	4,251,287	-	1,252,569	2,987,598	-	9,882	-	1,237
539 Department of Aging and Disability Services	45,242,621	1,331,653	1,936,640	41,882,261	-	63,926	5,895	22,246
551 Department of Agriculture	1,550,262	118,750	41,517	1,388,994	-	-	-	1,000
554 Texas Animal Health Commission	134,855	-	83,283	-	-	-	-	51,572
555 Texas AgriLife Extension Service	87,650	-	84,244	-	-	612	-	2,794
556 Texas AgriLife Research	1,407	-	-	-	-	(1,219)	-	2,626
576 Texas Forest Service	353,708	344,509	-	-	-	9,011	-	188
580 Texas Water Development Board	98,452	98,452	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	448,461	446,556	-	-	-	-	-	1,905
592 Soil and Water Conservation Board	261,945	22,193	1,404	154,781	-	-	-	83,567
601 Texas Department of Transportation	25,240,618	574,291	6,110,845	3,025	14,910,982	3,335,582	164,798	141,096
608 Texas Department of Motor Vehicles	186,729	-	185,979	-	-	750	-	-
665 Texas Juvenile Probation Commission	1,258,463	1,258,463	-	-	-	-	-	-
694 Texas Youth Commission	316,775	-	308,588	-	-	7,402	-	784
696 Texas Department of Criminal Justice	40,713,479	716,841	38,468,409	-	-	1,521,588	-	6,641
701 Texas Education Agency	114,746,252	114,662,569	61,216	22,467	-	-	-	-
709 Texas A&M University System Health Science Center	52	-	-	-	-	52	-	-
711 Texas A&M University (Main University)	121,522	-	121,522	-	-	-	-	-
713 Tarleton State University	47,112	-	45,511	-	-	-	-	1,601
714 University of Texas at Arlington	460	-	460	-	-	-	-	-
715 Prairie View A&M University	4,503	-	1,303	3,200	-	-	-	-
717 Texas Southern University	100,888	-	100,888	-	-	-	-	-
719 Texas State Technical College System	17,897	-	-	-	-	3,687	-	14,210
721 University of Texas at Austin	81,666	-	79,666	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	145	-	-	-	-	-	-	145
729 University of Texas Southwestern Medical Center at Dallas	256	-	256	-	-	-	-	-
730 University of Houston	11,988	-	11,988	-	-	-	-	-
731 Texas Woman’s University	41,164	-	3,602	-	-	8,034	-	29,528
732 Texas A&M University – Kingsville	36,669	-	36,669	-	-	-	-	-
733 Texas Tech University	154,682	-	120,933	33,749	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WICHITA (concluded)								
735 Midwestern State University	\$ 21,015,533	\$ -	\$ 20,396,265	\$ -	\$ -	\$ 146,064	\$ 448,152	\$ 25,052
739 Texas Tech University Health Sciences Center	77,776	-	77,776	-	-	-	-	-
742 University of Texas of the Permian Basin	4,245	-	4,245	-	-	-	-	-
743 University of Texas at San Antonio	23,376	-	23,376	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	11,390	-	-	-	-	-	11,390	-
747 University of Texas at Brownsville	3,493	-	3,493	-	-	-	-	-
750 University of Texas at Tyler	156,774	-	156,774	-	-	-	-	-
751 Texas A&M University – Commerce	41,537	-	40,653	-	-	-	-	884
752 University of North Texas	506,175	-	505,853	-	-	-	-	322
753 Sam Houston State University	93,881	-	93,574	-	-	-	-	307
754 Texas State University – San Marcos	6,169	-	6,169	-	-	-	-	-
755 Stephen F. Austin State University	117,913	-	117,913	-	-	-	-	-
756 Sul Ross State University	293	-	-	-	-	293	-	-
757 West Texas A&M University	90,170	-	87,552	-	-	-	-	2,618
760 Texas A&M University – Corpus Christi	6,377	-	6,377	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	35,137	-	32,963	-	-	-	-	2,174
764 Texas A&M University – Texarkana	1,038	-	-	-	-	291	-	747
771 Texas School for the Blind and Visually Impaired	50	-	-	-	-	-	-	50
772 Texas School for the Deaf	308	-	-	308	-	-	-	-
781 Texas Higher Education Coordinating Board	630,983	41,258	1,519	418,831	-	-	-	169,375
784 University of Houston – Downtown	47,304	-	-	-	-	625	7,323	39,356
802 Texas Parks and Wildlife Department	1,839,167	-	1,646,914	38,794	-	142,303	-	11,156
808 Texas Historical Commission	52,451	48,521	-	-	-	3,930	-	-
809 State Preservation Board	3	-	-	-	-	-	-	3
813 Texas Commission on the Arts	14,638	-	2,638	12,000	-	-	-	-
902 Comptroller – State Fiscal	1,141,039	703,021	-	(2,000)	-	-	-	440,018
907 Comptroller – State Energy Conservation Office	34,384	34,384	-	-	-	-	-	-
COUNTY TOTAL	569,676,763	125,731,891	149,940,856	266,669,422	14,910,982	6,548,029	753,592	5,121,992
WILBARGER								
101 Senate	104	-	-	-	-	104	-	-
102 House of Representatives	116,443	-	104,577	-	-	11,866	-	-
212 Office of Court Administration	14,194	14,194	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	235,100	75,719	154,303	-	-	-	-	5,078
300 Governor – Fiscal	1,960,000	-	-	-	-	-	-	1,960,000
302 Attorney General of Texas	3,267,478	123	-	3,222,576	-	-	-	44,779
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	4,353	4,353	-	-	-	-	-	-
307 Secretary of State	21,470	21,980	-	(510)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	45,066	-	-	-	-	-	-	45,066
320 Texas Workforce Commission	3,177,133	742,283	81,795	2,352,667	-	-	-	388
323 Teacher Retirement System of Texas	3,345,764	-	3,152,336	193,429	-	-	-	-
327 Employees Retirement System of Texas	1,940,682	-	1,345,065	595,617	-	-	-	-
357 Texas Department of Rural Affairs	449,431	424,148	-	25,114	-	127	-	42
362 Texas Lottery Commission	1,034,657	4,597	-	-	-	-	-	1,030,060
401 Adjutant General’s Department	6,862	-	1,911	4,429	-	-	-	522
405 Texas Department of Public Safety	792,494	161,077	628,386	-	-	3,030	-	-
455 Railroad Commission of Texas	33	-	-	-	-	-	-	33
479 State Office of Risk Management	136,834	-	136,834	-	-	-	-	-
503 Texas Medical Board	371	-	-	-	-	-	-	371
529 Health and Human Services Commission	7,031,996	-	226,144	6,755,552	-	49,705	-	595
530 Department of Family and Protective Services	854,813	-	760,582	93,939	-	12	-	280
537 Department of State Health Services	37,515,473	-	36,432,166	456,732	-	313,676	-	312,899
538 Department of Assistive and Rehabilitative Services	181,166	-	-	181,163	-	-	-	3
539 Department of Aging and Disability Services	5,984,144	-	174,998	5,808,378	-	335	-	432
551 Department of Agriculture	180,538	-	140,454	39,899	-	-	-	185
555 Texas AgriLife Extension Service	332,255	-	329,359	-	-	2,253	-	642
556 Texas AgriLife Research	1,002,449	-	950,158	-	-	42,552	(9,495)	19,234
576 Texas Forest Service	98,080	98,080	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,934	22,934	-	-	-	-	-	-
601 Texas Department of Transportation	7,263,704	8,736	839,887	400	5,994,427	402,555	-	17,699
608 Texas Department of Motor Vehicles	1,221	-	-	-	-	1,221	-	-
665 Texas Juvenile Probation Commission	192,581	192,581	-	-	-	-	-	-
694 Texas Youth Commission	311,312	-	303,619	-	-	2,381	5,000	313
696 Texas Department of Criminal Justice	646,047	118,761	520,854	-	-	6,432	-	-
701 Texas Education Agency	15,157,873	15,157,873	-	-	-	-	-	-
704 Public Community/Junior Colleges	5,503,484	5,503,484	-	-	-	-	-	-
731 Texas Woman’s University	684	-	684	-	-	-	-	-
733 Texas Tech University	1,000	-	-	1,000	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILBARGER (concluded)								
752 University of North Texas	\$ 18,445	\$ -	\$ 18,445	\$ -	\$ -	\$ -	\$ -	\$ -
757 West Texas A&M University	60	-	60	-	-	-	-	-
772 Texas School for the Deaf	70	-	-	-	-	-	-	70
781 Texas Higher Education Coordinating Board	1,160,223	1,150,764	-	9,443	-	-	-	16
802 Texas Parks and Wildlife Department	180,698	-	140,706	-	-	39,495	-	497
808 Texas Historical Commission	2,000	-	-	-	-	-	-	2,000
902 Comptroller – State Fiscal	392,679	139,273	192,391	2,200	-	-	-	58,815
907 Comptroller – State Energy Conservation Office	43,600	43,600	-	-	-	-	-	-
COUNTY TOTAL	100,628,063	23,884,561	46,635,715	19,742,028	5,994,427	875,744	(4,495)	3,500,083
WILLACY								
102 House of Representatives	11,024	-	11,024	-	-	-	-	-
212 Office of Court Administration	122,615	122,615	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	50,780	-	50,780	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	210,967	58,715	152,252	-	-	-	-	-
300 Governor – Fiscal	238,264	238,264	-	-	-	-	-	-
302 Attorney General of Texas	8,043,396	-	-	8,006,816	-	-	-	36,579
303 Texas Facilities Commission	84	-	-	-	-	-	-	84
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
305 Texas General Land Office	25,000	-	-	-	-	-	-	25,000
306 Texas State Library and Archives Commission	5,158	5,158	-	-	-	-	-	-
307 Secretary of State	13,117	-	-	13,117	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	623	-	-	-	-	-	-	623
320 Texas Workforce Commission	7,032,316	-	185,655	6,844,986	-	-	-	1,675
323 Teacher Retirement System of Texas	1,113,216	-	872,732	240,484	-	-	-	-
325 Fire Fighters' Pension Commissioner	6,521	-	6,521	-	-	-	-	-
327 Employees Retirement System of Texas	279,610	-	252,952	26,659	-	-	-	-
332 Texas Department of Housing and Community Affairs	418,142	259,990	-	-	-	-	-	158,152
357 Texas Department of Rural Affairs	1,903,896	1,846,596	57,300	-	-	-	-	-
362 Texas Lottery Commission	24,904	-	-	-	-	-	-	24,904
401 Adjutant General's Department	4,376	-	4,376	-	-	-	-	-
403 Texas Veterans Commission	6,870	-	6,084	-	-	-	-	786
405 Texas Department of Public Safety	1,702,783	703,362	998,532	-	-	889	-	-
454 Texas Department of Insurance	28,586	-	28,586	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	77,701	-	77,701	-	-	-	-	-
459 Texas Board of Architectural Examiners	2,990	-	2,990	-	-	-	-	-
479 State Office of Risk Management	52,915	-	52,915	-	-	-	-	-
529 Health and Human Services Commission	9,183,098	-	644,510	8,533,464	-	5,091	-	34
530 Department of Family and Protective Services	739,782	-	560,836	175,258	-	2,394	-	1,293
537 Department of State Health Services	2,135,817	-	1,359,882	776,396	-	(461)	-	-
538 Department of Assistive and Rehabilitative Services	69,602	-	64,681	4,920	-	-	-	-
539 Department of Aging and Disability Services	16,904,316	-	438,838	16,465,478	-	-	-	-
551 Department of Agriculture	203,354	159,903	19,624	21,477	-	-	-	2,350
555 Texas AgriLife Extension Service	22,876	-	22,876	-	-	-	-	-
576 Texas Forest Service	178,183	178,183	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	83,732	-	83,732	-	-	-	-	-
592 Soil and Water Conservation Board	156,826	18,466	106,835	22,645	-	-	-	8,880
601 Texas Department of Transportation	3,697,458	150,900	1,235,814	-	1,817,985	486,728	-	6,030
608 Texas Department of Motor Vehicles	389	-	-	-	-	389	-	-
665 Texas Juvenile Probation Commission	301,527	301,527	-	-	-	-	-	-
694 Texas Youth Commission	423,349	-	363,440	-	-	-	-	59,908
696 Texas Department of Criminal Justice	10,706,044	-	573,978	-	-	-	-	10,132,066
701 Texas Education Agency	43,672,172	43,672,172	-	-	-	-	-	-
719 Texas State Technical College System	548,091	-	547,291	-	-	-	-	800
721 University of Texas at Austin	68,711	-	68,711	-	-	-	-	-
736 University of Texas – Pan American	31,576	-	31,536	-	-	40	-	-
744 University of Texas Health Science Center at Houston	11,250	-	11,250	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,500	-	-	-	-	-	-	1,500
747 University of Texas at Brownsville	22,956	-	22,956	-	-	-	-	-
754 Texas State University – San Marcos	72,567	-	72,567	-	-	-	-	-
781 Texas Higher Education Coordinating Board	80	-	-	-	-	-	-	80
802 Texas Parks and Wildlife Department	214,307	-	194,962	-	-	19,306	-	39
902 Comptroller – State Fiscal	107,364	73,067	-	3,800	-	-	-	30,497
COUNTY TOTAL	110,932,834	47,788,917	9,184,720	41,135,500	1,817,985	514,376	0	10,491,337
WILLIAMSON								
101 Senate	1,484,462	-	1,453,653	-	-	30,809	-	-
102 House of Representatives	2,491,240	-	2,485,173	-	-	5,980	-	87
103 Texas Legislative Council	4,015,172	-	3,917,643	-	-	95,226	-	2,303

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (continued)								
104 Legislative Budget Board	\$ 2,516,491	\$ -	\$ 2,516,491	\$ -	\$ -	\$ -	\$ -	\$ -
105 Legislative Reference Library	149,840	-	149,840	-	-	-	-	-
116 Sunset Advisory Commission	211,647	-	211,647	-	-	-	-	-
201 Supreme Court	590,691	-	588,382	-	-	618	-	1,691
211 Court of Criminal Appeals	705,433	-	700,809	-	-	1,287	-	3,337
212 Office of Court Administration	1,613,410	321,173	1,262,733	-	-	8,767	-	20,738
213 State Prosecuting Attorney, Office of	65,910	-	65,540	-	-	370	-	-
221 Court of Appeals – First Court of Appeals District	32,384	-	32,384	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	425,335	-	425,335	-	-	-	-	-
227 Court of Appeals – Seventh Court of Appeals District	355	-	-	-	-	355	-	-
230 Court of Appeals – Tenth Court of Appeals District	6,061	-	-	-	-	6,011	-	50
231 Court of Appeals – Eleventh Court of Appeals District	2,387	-	-	-	-	2,387	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	21	-	-	-	-	21	-	-
241 District Courts – Comptroller's Judiciary Section	1,491,657	516,431	949,572	-	-	-	-	25,654
242 State Commission on Judicial Conduct	56,282	-	55,856	-	-	425	-	-
243 State Law Library	66,948	-	66,948	-	-	-	-	-
300 Governor – Fiscal	2,155,957	235,897	1,616,290	303,770	-	-	-	-
301 Governor – Executive	1,912,576	-	1,909,753	-	-	2,581	-	242
302 Attorney General of Texas	18,753,283	63,820	17,535,513	176,536	-	163,338	-	814,075
303 Texas Facilities Commission	3,407,495	-	3,085,858	-	-	253,977	22,622	45,038
304 Comptroller of Public Accounts	23,906,969	-	23,525,939	-	-	349,051	-	31,980
305 Texas General Land Office	9,029,402	-	7,311,468	-	-	26,419	-	1,691,515
306 Texas State Library and Archives Commission	936,377	72,631	828,298	4,539	-	20,141	-	10,768
307 Secretary of State	2,603,450	45,615	2,521,172	21,354	-	15,135	-	172
308 State Auditor	3,282,755	-	3,282,755	-	-	-	-	-
312 Texas State Securities Board	846,639	-	846,524	-	-	15	-	100
313 Department of Information Resources	4,313,062	-	4,311,862	-	-	-	-	1,200
315 Comptroller – Prepaid Higher Education Tuition Board	1,197,174	-	-	-	-	668	-	1,196,506
320 Texas Workforce Commission	144,748,752	123,326	21,243,888	122,569,991	-	584,268	37,753	189,525
323 Teacher Retirement System of Texas	27,190,334	-	22,601,276	4,517,132	-	51,480	-	20,446
325 Fire Fighters' Pension Commissioner	151,529	-	151,068	-	-	460	-	-
327 Employees Retirement System of Texas	132,583,309	-	128,900,864	3,663,685	-	7,756	-	11,005
329 Texas Real Estate Commission	1,433,937	-	1,412,360	-	-	13,534	-	8,043
332 Texas Department of Housing and Community Affairs	39,937,104	-	4,299,261	35,318,999	-	94,962	-	223,883
338 State Pension Review Board	83,283	-	82,073	-	-	448	-	762
347 Texas Public Finance Authority	63,132	-	62,997	-	-	135	-	-
352 Bond Review Board	71,960	-	65,368	-	-	1,560	-	5,032
356 Texas Ethics Commission	160,342	-	160,088	-	-	134	-	120
357 Texas Department of Rural Affairs	833,564	51,250	773,356	-	-	7,140	-	1,819
359 Office of Public Insurance Counsel	18,656	-	18,465	-	-	191	-	-
360 State Office of Administrative Hearings	373,529	-	351,414	-	-	21,746	-	368
362 Texas Lottery Commission	7,477,097	142,862	3,762,619	-	-	10,150	-	3,561,465
364 Health Professions Council	139,084	-	137,819	-	-	394	-	871
401 Adjutant General's Department	3,801,329	-	3,678,935	-	-	56,106	-	66,288
403 Texas Veterans Commission	1,285,540	-	1,196,531	47,746	-	35,210	-	6,053
405 Texas Department of Public Safety	11,827,494	868,153	6,713,463	7,973	-	1,068,791	2,181,458	987,656
407 Commission on Law Enforcement Officer Standards and Education	856,712	-	852,533	-	-	3,876	-	302
409 Commission on Jail Standards	89,126	-	89,126	-	-	-	-	-
411 Texas Commission on Fire Protection	495,766	-	495,766	-	-	-	-	-
448 Office of Injured Employee Counsel	22,782	-	22,549	-	-	145	-	88
450 Department of Savings and Mortgage Lending	454,317	-	444,225	-	-	2,174	-	7,919
451 Texas Department of Banking	2,046,227	-	2,027,047	-	-	6,727	-	12,453
452 Texas Department of Licensing and Regulation	3,935,786	-	3,886,288	-	-	30,083	-	19,415
454 Texas Department of Insurance	13,600,412	-	13,432,882	-	-	46,708	-	120,823
455 Railroad Commission of Texas	3,135,406	-	3,094,429	-	-	4,337	-	36,640
456 Board of Plumbing Examiners	190,821	-	185,307	-	-	157	-	5,358
457 Texas State Board of Public Accountancy	570,344	-	564,654	-	-	5,251	-	438
458 Texas Alcoholic Beverage Commission	2,556,743	956	2,525,775	-	-	19,845	-	10,167
459 Texas Board of Architectural Examiners	244,925	-	244,421	-	-	5	-	500
460 Texas Board of Professional Engineers	310,195	-	298,362	-	-	11,833	-	-
466 Office of Consumer Credit Commissioner	606,665	-	606,124	-	-	212	-	329
469 Credit Union Department	242,586	-	231,019	-	-	10,812	-	755
473 Public Utility Commission of Texas	3,131,106	-	3,129,295	-	-	-	-	1,811
475 Office of Public Utility Counsel	235,408	-	235,408	-	-	-	-	-
476 Texas Racing Commission	480,260	-	477,661	-	-	2,350	-	248
477 Commission on State Emergency Communications	448,153	-	373,759	-	-	1,462	-	72,932
479 State Office of Risk Management	965,350	-	964,887	-	-	-	-	463
481 Texas Board of Professional Geoscientists	119,285	-	117,320	-	-	1,965	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (continued)								
503 Texas Medical Board	\$ 1,246,555	\$ -	\$ 1,228,994	\$ -	\$ -	\$ 3,114	\$ -	\$ 14,447
504 Texas State Board of Dental Examiners	210,151	-	208,844	-	-	916	-	390
506 University of Texas M.D. Anderson Cancer Center	19,015	-	18,846	-	-	169	-	-
507 Texas Board of Nursing	948,999	-	943,131	-	-	-	-	5,868
508 Texas Board of Chiropractic Examiners	99,076	-	97,087	-	-	1,740	-	249
512 Texas State Board of Podiatric Medical Examiners	11,160	-	5,257	-	-	5,903	-	1
513 Texas Funeral Service Commission	72,741	-	60,748	-	-	11,993	-	-
514 Texas Optometry Board	117,797	-	117,656	-	-	-	-	141
515 Texas State Board of Pharmacy	1,228,708	-	1,221,165	-	-	5,411	-	2,133
520 Board of Examiners of Psychologists	31,312	-	31,312	-	-	-	-	-
529 Health and Human Services Commission	270,842,343	-	51,456,503	210,203,829	-	8,051,019	-	1,130,991
530 Department of Family and Protective Services	54,737,348	-	26,693,216	27,082,206	-	211,930	-	749,997
533 Executive Council of Physical and Occupational Therapy Examiners	1,825	-	794	-	-	963	-	68
537 Department of State Health Services	69,491,263	3,157,802	46,596,253	16,350,889	-	2,341,311	-	1,045,009
538 Department of Assistive and Rehabilitative Services	26,232,934	-	20,583,314	4,646,785	-	849,784	(9,905)	162,955
539 Department of Aging and Disability Services	73,540,513	-	27,996,197	43,007,344	-	1,798,420	8,389	730,164
542 Cancer Prevention and Research Institute of Texas	187,127	-	183,196	-	-	3,759	-	172
551 Department of Agriculture	5,669,803	6,175	4,400,431	1,210,670	-	12,977	-	39,550
554 Texas Animal Health Commission	667,529	-	658,421	-	-	6,323	-	2,785
555 Texas AgriLife Extension Service	223,068	-	185,947	-	-	12,986	15,971	8,164
556 Texas AgriLife Research	164,721	-	146,568	-	-	14,592	-	3,561
557 Texas Veterinary Medical Diagnostic Laboratory	16,521	-	-	-	-	13,273	-	3,248
576 Texas Forest Service	421,563	360,198	160	-	-	23,283	-	37,922
578 Texas State Board of Veterinary Medical Examiners	302,622	-	298,008	-	-	3,919	-	696
580 Texas Water Development Board	4,556,658	60,200	3,949,144	-	-	20,448	-	526,866
582 Texas Commission on Environmental Quality	45,659,648	850,799	43,928,056	-	-	120,137	(14,809)	775,465
592 Soil and Water Conservation Board	82,339	32,721	18,682	30,827	-	34	-	76
601 Texas Department of Transportation	92,837,324	919,484	46,189,732	116,167	27,366,733	16,437,656	241,387	1,566,166
608 Texas Department of Motor Vehicles	5,726,627	-	5,411,654	-	-	312,484	-	2,490
665 Texas Juvenile Probation Commission	2,628,287	1,701,048	926,701	-	-	-	-	538
694 Texas Youth Commission	5,707,481	-	5,277,696	-	-	100,164	164,963	164,658
696 Texas Department of Criminal Justice	30,189,302	3,551,655	14,454,482	-	-	162,329	21,503	11,999,333
701 Texas Education Agency	361,671,003	348,624,245	13,027,495	-	-	9,817	-	9,446
709 Texas A&M University System Health Science Center	1,925,597	-	1,258,984	-	-	85,886	-	580,727
710 Texas A&M University System	102,210	-	68,048	-	-	911	-	33,251
711 Texas A&M University (Main University)	425,428	-	397,899	-	-	4,300	-	23,229
713 Tarleton State University	146,759	-	142,259	-	-	-	-	4,500
714 University of Texas at Arlington	3,424	-	3,424	-	-	-	-	-
715 Prairie View A&M University	87,540	-	60,540	27,000	-	-	-	-
716 Texas Engineering Extension Service	13,360	-	-	-	-	7,279	-	6,081
717 Texas Southern University	36,624	-	-	-	-	137	36,487	-
719 Texas State Technical College System	693,667	-	471,765	-	-	12,860	-	209,043
720 University of Texas System	1,751,625	-	1,637,547	-	-	41,518	17,348	55,212
721 University of Texas at Austin	15,667,928	-	14,799,616	12,295	-	767,626	-	88,390
723 University of Texas Medical Branch at Galveston	182,566	-	182,566	-	-	-	-	-
724 University of Texas at El Paso	137,278	-	136,339	-	-	-	-	939
729 University of Texas Southwestern Medical Center at Dallas	46,478	-	46,478	-	-	-	-	-
730 University of Houston	21,561	-	20,358	-	-	1,174	-	29
731 Texas Woman's University	8,772	-	8,148	-	-	248	-	376
733 Texas Tech University	66,882	-	63,462	3,125	-	296	-	-
734 Lamar University	10,939	-	10,939	-	-	-	-	-
735 Midwestern State University	18,000	-	18,000	-	-	-	-	-
736 University of Texas – Pan American	90,581	-	90,581	-	-	-	-	-
737 Angelo State University	30	-	-	-	-	-	-	30
738 University of Texas at Dallas	1,190	-	1,190	-	-	-	-	-
739 Texas Tech University Health Sciences Center	15,574	-	13,004	-	-	1,458	-	1,112
742 University of Texas of the Permian Basin	10,671	-	10,671	-	-	-	-	-
743 University of Texas at San Antonio	184,867	-	184,867	-	-	-	-	-
744 University of Texas Health Science Center at Houston	131,182	-	131,182	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	53,920	-	53,420	-	-	-	-	500
747 University of Texas at Brownsville	1,105	-	-	-	-	1,105	-	-
750 University of Texas at Tyler	113,135	-	113,135	-	-	-	-	-
751 Texas A&M University – Commerce	751	-	-	-	-	-	-	751
752 University of North Texas	49,098	-	24,531	24,567	-	-	-	-
753 Sam Houston State University	24,271	-	8,393	-	-	5,701	-	10,177
754 Texas State University – San Marcos	2,156,883	-	1,689,082	-	-	-	442,985	24,816
755 Stephen F. Austin State University	45,676	-	44,542	-	-	-	-	1,134
756 Sul Ross State University	38,631	-	38,605	-	-	26	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (concluded)								
757 West Texas A&M University	\$ 471	\$ -	\$ 471	\$ -	\$ -	\$ -	\$ -	\$ -
758 Board of Regents, Texas State University System	104,502	-	104,502	-	-	-	-	-
760 Texas A&M University – Corpus Christi	22,446	-	-	-	-	4,534	1,883	16,029
761 Texas A&M International University	61,592	-	61,501	-	-	91	-	-
763 University of North Texas Health Science Center at Fort Worth	429,920	-	429,787	-	-	133	-	-
764 Texas A&M University – Texarkana	1,288	-	-	-	-	-	-	1,288
765 University of Houston – Victoria	286	-	-	-	-	-	-	286
769 University of North Texas System	382,089	-	382,089	-	-	-	-	-
770 Texas A&M University – Central Texas	175,198	-	175,198	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,008,272	-	1,993,736	-	-	8,524	-	6,012
772 Texas School for the Deaf	1,836,921	-	1,664,798	-	-	137,313	12,292	22,518
781 Texas Higher Education Coordinating Board	68,786,238	1,557,207	3,840,959	32,455	-	24,932	-	63,330,685
784 University of Houston – Downtown	6,558	-	6,558	-	-	-	-	-
787 Lamar State College – Orange	5,442	-	-	-	-	5,384	-	58
802 Texas Parks and Wildlife Department	2,033,578	15,004	1,292,150	-	-	361,555	252,655	112,214
808 Texas Historical Commission	885,382	9,312	830,913	752	-	6,807	-	37,599
809 State Preservation Board	1,028,377	-	725,646	-	-	92,510	-	210,221
813 Texas Commission on the Arts	185,491	-	159,447	22,201	-	3,843	-	-
902 Comptroller – State Fiscal	3,989,468	1,796,502	143,016	(2,456)	-	-	-	2,052,406
907 Comptroller – State Energy Conservation Office	1,046,284	323,345	397,125	301,694	-	-	-	24,120
930 Treasury Safekeeping Trust Company	858,626	-	858,626	-	-	-	-	-
COUNTY TOTAL	1,658,845,211	365,407,811	662,679,904	469,702,075	27,366,733	35,198,987	3,432,982	95,056,720
WILSON								
101 Senate	65	-	-	-	-	65	-	-
102 House of Representatives	28,477	-	28,472	-	-	6	-	-
212 Office of Court Administration	30,816	30,816	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	225,689	73,474	152,138	-	-	-	-	77
302 Attorney General of Texas	5,499,927	18,283	94,464	5,310,792	-	-	-	76,387
303 Texas Facilities Commission	30,114	-	30,114	-	-	-	-	-
304 Comptroller of Public Accounts	54,818	-	54,648	-	-	-	-	170
305 Texas General Land Office	8,352,806	-	-	-	-	3,105	-	8,349,701
306 Texas State Library and Archives Commission	10,693	10,693	-	-	-	-	-	-
307 Secretary of State	1,507	922	-	-	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,376	-	-	-	-	-	-	2,376
320 Texas Workforce Commission	7,783,953	-	407,563	7,375,739	-	-	-	651
323 Teacher Retirement System of Texas	1,533,092	-	1,012,102	520,990	-	-	-	-
327 Employees Retirement System of Texas	649,892	-	469,193	180,699	-	-	-	-
329 Texas Real Estate Commission	100	-	-	-	-	-	-	100
332 Texas Department of Housing and Community Affairs	79,869	-	79,869	-	-	-	-	-
357 Texas Department of Rural Affairs	458,224	399,020	-	59,204	-	-	-	-
362 Texas Lottery Commission	697,959	-	-	-	-	684	-	697,275
401 Adjutant General's Department	64,503	-	572	-	-	38,988	-	24,942
405 Texas Department of Public Safety	1,028,273	299,456	725,966	-	-	-	-	2,851
454 Texas Department of Insurance	113,962	-	113,492	-	-	470	-	-
455 Railroad Commission of Texas	51,517	-	48,248	-	-	-	-	3,269
458 Texas Alcoholic Beverage Commission	154,957	1,000	153,957	-	-	-	-	-
479 State Office of Risk Management	68,520	-	68,520	-	-	-	-	-
503 Texas Medical Board	49,979	-	49,860	-	-	119	-	-
507 Texas Board of Nursing	9	-	-	-	-	-	-	9
515 Texas State Board of Pharmacy	66,999	-	66,874	-	-	-	-	125
529 Health and Human Services Commission	15,941,258	-	1,021,447	14,898,536	-	21,241	-	34
530 Department of Family and Protective Services	2,088,904	-	1,414,134	674,117	-	558	-	95
537 Department of State Health Services	3,311,029	16,598	2,749,424	539,709	-	2,209	-	3,089
538 Department of Assistive and Rehabilitative Services	426,907	-	334,830	92,075	-	-	-	3
539 Department of Aging and Disability Services	12,714,463	-	1,418,667	11,295,796	-	-	-	-
551 Department of Agriculture	124,249	-	102,103	22,136	-	10	-	-
554 Texas Animal Health Commission	44,069	-	44,069	-	-	-	-	-
555 Texas AgriLife Extension Service	97,631	-	97,631	-	-	-	-	-
576 Texas Forest Service	103,504	103,504	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	185,394	-	170,722	-	-	-	-	14,672
592 Soil and Water Conservation Board	13,242	13,242	-	-	-	-	-	-
601 Texas Department of Transportation	5,070,147	107,810	2,309,821	890	2,258,259	388,364	-	5,003
694 Texas Youth Commission	31,038	-	29,763	-	-	-	-	1,275
696 Texas Department of Criminal Justice	2,644,601	-	2,643,719	-	-	883	-	-
701 Texas Education Agency	51,562,035	51,561,577	458	-	-	-	-	-
711 Texas A&M University (Main University)	3,595	-	-	-	-	3,595	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
718 Texas A&M University at Galveston	1,574	-	-	-	-	-	-	1,574

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILSON (concluded)								
719 Texas State Technical College System	\$ 7,224	\$ -	\$ 5,754	\$ -	\$ -	\$ -	\$ -	\$ 1,470
721 University of Texas at Austin	4,994	-	4,994	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
734 Lamar University	2,628	-	2,628	-	-	-	-	-
743 University of Texas at San Antonio	188,802	-	188,802	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	290,764	-	290,764	-	-	-	-	-
752 University of North Texas	8,282	-	-	8,282	-	-	-	-
754 Texas State University – San Marcos	4,940	-	3,940	-	-	-	-	1,000
757 West Texas A&M University	1,000	-	-	1,000	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	274,298	6,855	240,125	-	-	26,145	-	1,174
809 State Preservation Board	1,703	-	-	-	-	-	-	1,703
902 Comptroller – State Fiscal	320,807	187,336	-	1,900	-	-	-	131,571
907 Comptroller – State Energy Conservation Office	36,455	36,455	-	-	-	-	-	-
COUNTY TOTAL	122,551,555	52,867,041	16,629,847	40,988,766	2,258,259	487,026	0	9,320,617

WINKLER

102 House of Representatives	70	-	-	-	-	70	-	-
212 Office of Court Administration	10,267	10,267	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	211,959	74,609	137,350	-	-	-	-	-
300 Governor – Fiscal	145,273	145,273	-	-	-	-	-	-
302 Attorney General of Texas	284,377	-	-	273,883	-	-	-	10,494
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
306 Texas State Library and Archives Commission	5,063	5,063	-	-	-	-	-	-
307 Secretary of State	8,619	5,395	-	3,225	-	-	-	-
320 Texas Workforce Commission	856,841	-	6,929	849,566	-	-	-	347
323 Teacher Retirement System of Texas	589,948	-	558,268	31,680	-	-	-	-
327 Employees Retirement System of Texas	38,246	-	30,746	7,500	-	-	-	-
332 Texas Department of Housing and Community Affairs	306	-	306	-	-	-	-	-
357 Texas Department of Rural Affairs	60,376	3,500	-	56,876	-	-	-	-
362 Texas Lottery Commission	26,001	1,401	-	-	-	-	-	24,600
401 Adjutant General's Department	6,595	-	5,881	-	-	-	-	715
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	84,600	-	84,600	-	-	-	-	-
455 Railroad Commission of Texas	112,730	-	112,730	-	-	-	-	-
503 Texas Medical Board	(225)	-	(225)	-	-	-	-	-
529 Health and Human Services Commission	1,168,508	-	150,121	1,009,645	-	2,442	-	6,300
530 Department of Family and Protective Services	122,785	-	54,891	67,893	-	-	-	-
537 Department of State Health Services	169,284	-	-	169,284	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,683	-	-	1,683	-	-	-	-
539 Department of Aging and Disability Services	1,063,942	-	-	1,063,942	-	-	-	-
551 Department of Agriculture	44,848	10,784	-	34,064	-	-	-	-
555 Texas AgriLife Extension Service	15,591	-	15,591	-	-	-	-	-
556 Texas AgriLife Research	1,185	-	-	-	-	1,185	-	-
576 Texas Forest Service	18,269	18,269	-	-	-	-	-	-
601 Texas Department of Transportation	2,518,986	-	399,409	425	2,052,906	63,339	-	2,907
665 Texas Juvenile Probation Commission	69,637	69,637	-	-	-	-	-	-
696 Texas Department of Criminal Justice	54,970	49,992	-	-	-	4,978	-	-
701 Texas Education Agency	4,485,689	4,485,689	-	-	-	-	-	-
715 Prairie View A&M University	4,600	-	-	4,600	-	-	-	-
742 University of Texas of the Permian Basin	3,185	-	3,185	-	-	-	-	-
752 University of North Texas	4,186	-	-	4,186	-	-	-	-
754 Texas State University – San Marcos	14,210	-	14,210	-	-	-	-	-
756 Sul Ross State University	352	-	352	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	431	-	-	-	-	-	-	431
902 Comptroller – State Fiscal	328,977	292,573	-	-	-	-	-	36,404
COUNTY TOTAL	12,533,058	5,172,451	1,574,345	3,578,450	2,052,906	72,013	0	82,892

WISE

101 Senate	43	-	-	-	-	43	-	-
212 Office of Court Administration	79,006	79,006	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	481,203	167,934	310,419	-	-	-	-	2,850
300 Governor – Fiscal	110,490	81,442	-	29,048	-	-	-	-
302 Attorney General of Texas	874,377	16,663	-	777,518	-	-	-	80,196
304 Comptroller of Public Accounts	641	-	-	-	-	-	-	641
305 Texas General Land Office	2,129,310	-	-	-	-	-	-	2,129,310
306 Texas State Library and Archives Commission	30,178	26,581	-	3,597	-	-	-	-
307 Secretary of State	56,844	47,840	-	8,419	-	585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	36,117	-	-	-	-	-	-	36,117

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WISE (concluded)								
320 Texas Workforce Commission	\$ 13,127,543	\$ -	\$ 179,795	\$ 12,932,424	\$ -	\$ -	\$ -	\$ 15,324
323 Teacher Retirement System of Texas	2,723,130	-	2,035,698	687,432	-	-	-	-
327 Employees Retirement System of Texas	624,392	-	456,331	168,062	-	-	-	-
357 Texas Department of Rural Affairs	924,156	924,156	-	-	-	-	-	-
362 Texas Lottery Commission	256,809	-	-	-	-	-	-	256,809
401 Adjutant General's Department	790,204	-	784,331	-	-	5,872	-	-
403 Texas Veterans Commission	2,558	-	-	-	-	-	-	2,558
405 Texas Department of Public Safety	2,612,268	36,620	2,551,303	-	-	14,018	8,500	1,827
411 Texas Commission on Fire Protection	13,373	-	13,373	-	-	-	-	-
448 Office of Injured Employee Counsel	101,182	-	101,182	-	-	-	-	-
451 Texas Department of Banking	300	-	300	-	-	-	-	-
454 Texas Department of Insurance	30,045	-	30,045	-	-	-	-	-
455 Railroad Commission of Texas	1,414	-	-	-	-	-	-	1,414
458 Texas Alcoholic Beverage Commission	24,090	500	23,590	-	-	-	-	-
464 Texas Board of Professional Land Surveying	834	-	834	-	-	-	-	-
476 Texas Racing Commission	28,372	-	28,372	-	-	-	-	-
479 State Office of Risk Management	13,303	-	13,303	-	-	-	-	-
503 Texas Medical Board	56	-	-	-	-	-	-	56
529 Health and Human Services Commission	9,444,980	-	341,908	9,101,649	-	1,143	-	280
530 Department of Family and Protective Services	1,085,052	-	801,844	282,789	-	43	-	376
537 Department of State Health Services	801,394	-	35,718	759,088	-	-	-	6,588
538 Department of Assistive and Rehabilitative Services	455,762	-	123,309	332,343	-	-	-	109
539 Department of Aging and Disability Services	11,383,917	-	1,621,181	9,749,912	-	7,146	-	5,678
551 Department of Agriculture	2,000	-	-	2,000	-	-	-	-
554 Texas Animal Health Commission	149,144	-	109,613	-	-	-	-	39,532
555 Texas AgriLife Extension Service	51,603	-	51,603	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	331	-	273	-	-	58	-	-
576 Texas Forest Service	161,771	126,688	1,483	-	-	-	-	33,600
582 Texas Commission on Environmental Quality	167,257	-	-	-	-	-	-	167,257
592 Soil and Water Conservation Board	43,534	7,978	-	3,375	-	-	-	32,181
601 Texas Department of Transportation	23,607,423	127,467	2,474,679	1,625	19,216,014	1,562,880	-	224,759
665 Texas Juvenile Probation Commission	451,672	451,672	-	-	-	-	-	-
694 Texas Youth Commission	274,962	-	218,475	-	-	3,421	-	53,066
696 Texas Department of Criminal Justice	9,105,073	-	131,901	-	-	39,870	-	8,933,302
701 Texas Education Agency	33,051,824	33,051,824	-	-	-	-	-	-
714 University of Texas at Arlington	46,439	-	46,439	-	-	-	-	-
731 Texas Woman's University	208,332	-	208,332	-	-	-	-	-
733 Texas Tech University	750	-	-	750	-	-	-	-
738 University of Texas at Dallas	5,661	-	5,661	-	-	-	-	-
743 University of Texas at San Antonio	621	-	621	-	-	-	-	-
752 University of North Texas	126,422	-	113,864	12,558	-	-	-	-
754 Texas State University – San Marcos	2,000	-	-	-	-	-	-	2,000
757 West Texas A&M University	1,717	-	1,717	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	4,468	-	4,468	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	243,602	67,705	168,864	-	-	6,083	-	950
808 Texas Historical Commission	534	-	-	-	-	-	-	534
813 Texas Commission on the Arts	225	-	-	225	-	-	-	-
902 Comptroller – State Fiscal	488,684	277,813	450	-	-	-	-	210,421
907 Comptroller – State Energy Conservation Office	835,200	835,200	-	-	-	-	-	-
COUNTY TOTAL	117,274,623	36,327,087	12,991,279	34,852,814	19,216,014	1,641,163	8,500	12,237,766
WOOD								
102 House of Representatives	73,856	-	73,226	-	-	120	-	510
103 Texas Legislative Council	462	-	462	-	-	-	-	-
212 Office of Court Administration	143,302	143,302	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	372,137	67,315	303,926	-	-	-	-	895
300 Governor – Fiscal	187,909	69,387	-	118,523	-	-	-	-
302 Attorney General of Texas	7,122,709	18,283	238,686	6,779,941	-	8,946	-	76,852
304 Comptroller of Public Accounts	198,097	-	128,766	-	-	68,800	-	531
305 Texas General Land Office	2,332,086	-	-	-	-	955	-	2,331,131
306 Texas State Library and Archives Commission	18,381	13,229	-	5,152	-	-	-	-
307 Secretary of State	1,687	-	-	102	-	1,585	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	21,677	-	-	-	-	-	-	21,677
320 Texas Workforce Commission	7,742,174	-	138,437	7,581,330	-	17,955	-	4,451
323 Teacher Retirement System of Texas	6,916,318	-	6,636,304	278,870	-	1,144	-	-
327 Employees Retirement System of Texas	512,589	-	421,221	89,353	-	2,014	-	-
332 Texas Department of Housing and Community Affairs	8,085	8,085	-	-	-	-	-	-
357 Texas Department of Rural Affairs	248,840	248,840	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WOOD (concluded)								
362 Texas Lottery Commission	\$ 115,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,919
401 Adjutant General's Department	2,352	-	2,352	-	-	-	-	-
403 Texas Veterans Commission	70,445	-	69,076	-	-	-	-	1,369
405 Texas Department of Public Safety	1,379,575	285,340	1,017,022	-	-	76,205	-	1,008
451 Texas Department of Banking	23,312	-	23,312	-	-	-	-	-
454 Texas Department of Insurance	13,338	-	-	-	-	3,874	-	9,464
455 Railroad Commission of Texas	191	-	-	-	-	-	-	191
458 Texas Alcoholic Beverage Commission	70,324	-	70,324	-	-	-	-	-
479 State Office of Risk Management	20,857	-	20,857	-	-	-	-	-
507 Texas Board of Nursing	15	-	-	-	-	-	-	15
529 Health and Human Services Commission	7,620,695	-	766,967	6,830,983	-	22,185	-	560
530 Department of Family and Protective Services	1,855,999	-	1,356,846	492,999	-	343	-	5,811
537 Department of State Health Services	2,324,110	42,138	544,314	686,315	-	1,037,529	-	13,814
538 Department of Assistive and Rehabilitative Services	16,832	-	-	16,790	-	42	-	-
539 Department of Aging and Disability Services	14,480,673	-	867,101	13,611,562	-	2,010	-	-
551 Department of Agriculture	293,280	-	81,799	205,630	-	-	-	5,850
554 Texas Animal Health Commission	214,286	-	157,822	-	-	28	-	56,436
555 Texas AgriLife Extension Service	89,866	-	89,616	-	-	250	-	-
576 Texas Forest Service	105,509	50,299	54,748	-	-	405	-	57
580 Texas Water Development Board	690	-	-	-	-	690	-	-
582 Texas Commission on Environmental Quality	139,406	-	138,391	-	-	1,013	-	2
592 Soil and Water Conservation Board	59,994	15,420	-	44,574	-	-	-	-
601 Texas Department of Transportation	11,020,526	17,606	2,227,024	1,000	7,145,150	1,604,184	-	25,563
665 Texas Juvenile Probation Commission	258,903	258,903	-	-	-	-	-	-
694 Texas Youth Commission	94,221	-	94,221	-	-	-	-	-
696 Texas Department of Criminal Justice	4,800,395	244,997	4,422,796	-	-	96,708	-	35,894
701 Texas Education Agency	30,921,163	30,915,941	1,170	2,500	-	1,552	-	-
710 Texas A&M University System	8,901	-	-	-	-	1,000	-	7,901
715 Prairie View A&M University	2,250	-	-	-	-	-	-	2,250
719 Texas State Technical College System	200	-	-	-	-	-	-	200
721 University of Texas at Austin	66,260	-	66,260	-	-	-	-	-
750 University of Texas at Tyler	235,328	-	235,328	-	-	-	-	-
751 Texas A&M University – Commerce	13,713	-	13,713	-	-	-	-	-
753 Sam Houston State University	285	-	285	-	-	-	-	-
764 Texas A&M University – Texarkana	3,968	-	3,968	-	-	-	-	-
772 Texas School for the Deaf	300	-	-	300	-	-	-	-
781 Texas Higher Education Coordinating Board	1,827,257	2,027,842	-	(231,103)	-	-	-	30,518
802 Texas Parks and Wildlife Department	529,790	236,205	212,257	-	-	60,499	-	20,830
813 Texas Commission on the Arts	20,820	-	-	20,820	-	-	-	-
902 Comptroller – State Fiscal	339,484	190,457	-	1,750	-	-	-	147,277
907 Comptroller – State Energy Conservation Office	86,302	86,302	-	-	-	-	-	-
COUNTY TOTAL	105,028,043	34,939,891	20,478,599	36,537,392	7,145,150	3,010,036	0	2,916,975
YOAKUM								
212 Office of Court Administration	10,376	10,376	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	151,003	48,163	101,643	-	-	-	-	1,197
302 Attorney General of Texas	809,797	-	-	802,966	-	-	-	6,831
304 Comptroller of Public Accounts	60	-	-	-	-	-	-	60
306 Texas State Library and Archives Commission	10,490	10,490	-	-	-	-	-	-
307 Secretary of State	7,510	9,985	-	(2,475)	-	-	-	-
320 Texas Workforce Commission	642,560	-	7,447	631,331	-	-	-	3,782
323 Teacher Retirement System of Texas	561,105	-	502,562	58,543	-	-	-	-
327 Employees Retirement System of Texas	26,725	-	21,268	5,457	-	-	-	-
357 Texas Department of Rural Affairs	187,032	149,147	-	37,885	-	-	-	-
362 Texas Lottery Commission	17,070	-	-	-	-	-	-	17,070
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	130,067	-	130,067	-	-	-	-	-
503 Texas Medical Board	43	-	-	-	-	-	-	43
529 Health and Human Services Commission	1,742,555	-	47,301	1,694,233	-	1,020	-	-
530 Department of Family and Protective Services	88,606	-	-	87,660	-	-	-	945
537 Department of State Health Services	272,901	-	-	272,776	-	-	-	125
538 Department of Assistive and Rehabilitative Services	8,278	-	-	8,278	-	-	-	-
539 Department of Aging and Disability Services	1,562,955	-	-	1,562,955	-	-	-	-
551 Department of Agriculture	33,385	-	-	33,385	-	-	-	-
555 Texas AgriLife Extension Service	6,842	-	6,842	-	-	-	-	-
576 Texas Forest Service	11,777	11,777	-	-	-	-	-	-
580 Texas Water Development Board	20,925	20,925	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,035	17,035	-	-	-	-	-	-
601 Texas Department of Transportation	1,346,253	19,176	282,611	588	946,478	94,214	-	3,187

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
YOAKUM (concluded)								
665 Texas Juvenile Probation Commission	\$ 88,237	\$ 88,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
696 Texas Department of Criminal Justice	1,404,299	1,342,435	56,021	-	-	5,844	-	-
701 Texas Education Agency	7,691,093	7,691,093	-	-	-	-	-	-
742 University of Texas of the Permian Basin	40,983	-	40,983	-	-	-	-	-
813 Texas Commission on the Arts	2,289	-	-	2,289	-	-	-	-
902 Comptroller – State Fiscal	50,318	37,094	-	-	-	-	-	13,224
COUNTY TOTAL	16,943,185	9,455,932	1,196,746	5,195,870	946,478	101,078	0	47,081
YOUNG								
101 Senate	72	-	-	-	-	72	-	-
102 House of Representatives	(15)	-	-	-	-	(15)	-	-
212 Office of Court Administration	36,543	36,543	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	237,827	79,849	157,614	-	-	-	-	363
300 Governor – Fiscal	47,668	15,000	-	32,668	-	-	-	-
302 Attorney General of Texas	1,112,524	-	-	1,077,433	-	-	-	35,092
304 Comptroller of Public Accounts	72,907	-	72,731	-	-	-	-	176
306 Texas State Library and Archives Commission	11,594	6,394	-	5,200	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	30,012	-	-	-	-	-	-	30,012
320 Texas Workforce Commission	3,316,267	-	61,081	3,253,347	-	-	-	1,839
323 Teacher Retirement System of Texas	4,077,312	-	3,945,170	132,142	-	-	-	-
327 Employees Retirement System of Texas	270,613	-	246,089	24,524	-	-	-	-
357 Texas Department of Rural Affairs	1,096,937	1,032,925	-	64,012	-	-	-	-
362 Texas Lottery Commission	337,863	-	-	-	-	-	-	337,863
403 Texas Veterans Commission	718	-	-	-	-	-	-	718
405 Texas Department of Public Safety	939,387	103,419	808,663	-	-	20,971	-	6,334
455 Railroad Commission of Texas	58,717	-	56,996	-	-	-	-	1,721
479 State Office of Risk Management	678	-	678	-	-	-	-	-
503 Texas Medical Board	(300)	-	(300)	-	-	-	-	-
529 Health and Human Services Commission	13,387,404	-	382,548	12,994,678	-	7,627	-	2,550
530 Department of Family and Protective Services	829,240	-	606,967	221,294	-	798	-	181
537 Department of State Health Services	914,973	30,000	414,033	470,940	-	-	-	-
538 Department of Assistive and Rehabilitative Services	161,229	-	102,465	58,663	-	-	-	100
539 Department of Aging and Disability Services	9,374,313	-	264,481	9,109,231	-	-	-	600
551 Department of Agriculture	48,876	-	4,106	44,770	-	-	-	-
554 Texas Animal Health Commission	31,312	-	-	-	-	-	-	31,312
555 Texas AgriLife Extension Service	37,596	-	37,596	-	-	-	-	-
576 Texas Forest Service	195,064	195,064	-	-	-	-	-	-
592 Soil and Water Conservation Board	62,585	15,125	-	47,460	-	-	-	-
601 Texas Department of Transportation	14,624,753	1,931	1,233,699	400	3,919,147	9,454,013	-	15,563
608 Texas Department of Motor Vehicles	1,132	-	-	-	-	1,132	-	-
665 Texas Juvenile Probation Commission	315,572	314,197	-	-	-	-	-	1,375
696 Texas Department of Criminal Justice	1,584,571	240,846	1,342,273	-	-	1,452	-	-
701 Texas Education Agency	23,136,491	23,136,491	-	-	-	-	-	-
719 Texas State Technical College System	83,823	-	83,813	-	-	10	-	-
735 Midwestern State University	27,519	-	27,519	-	-	-	-	-
752 University of North Texas	4,186	-	-	4,186	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	81,182	-	81,182	-	-	-	-	-
781 Texas Higher Education Coordinating Board	13	-	-	-	-	-	-	13
802 Texas Parks and Wildlife Department	173,388	-	162,578	-	-	10,448	-	362
808 Texas Historical Commission	74,213	-	-	-	-	18,518	50,529	5,166
813 Texas Commission on the Arts	7,950	-	-	7,950	-	-	-	-
902 Comptroller – State Fiscal	229,160	137,441	-	895	-	-	-	90,824
907 Comptroller – State Energy Conservation Office	37,430	37,430	-	-	-	-	-	-
COUNTY TOTAL	77,071,296	25,382,655	10,091,982	27,549,794	3,919,147	9,515,026	50,529	562,164
ZAPATA								
101 Senate	43	-	-	-	-	43	-	-
102 House of Representatives	43	-	-	-	-	43	-	-
212 Office of Court Administration	19,787	19,787	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	46,725	46,725	-	-	-	-	-	-
300 Governor – Fiscal	726,238	726,238	-	-	-	-	-	-
302 Attorney General of Texas	5,753,172	5,728	14,776	5,718,753	-	-	-	13,915
303 Texas Facilities Commission	24	-	-	-	-	-	-	24
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
306 Texas State Library and Archives Commission	5,593	5,593	-	-	-	-	-	-
307 Secretary of State	553	-	-	553	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	100	-	-	-	-	-	-	100
320 Texas Workforce Commission	2,417,598	-	23,248	2,389,942	-	-	-	4,409
323 Teacher Retirement System of Texas	4,600,772	-	4,456,874	143,898	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ZAPATA (concluded)								
327 Employees Retirement System of Texas	\$ 68,437	\$ -	\$ 63,437	\$ 5,000	\$ -	\$ -	\$ -	\$ -
357 Texas Department of Rural Affairs	7,700	7,700	-	-	-	-	-	-
362 Texas Lottery Commission	97,487	-	-	-	-	-	-	97,487
401 Adjutant General's Department	2,408	-	2,352	-	-	-	-	56
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	2,517,238	2,478,009	38,783	-	-	446	-	-
458 Texas Alcoholic Beverage Commission	91,789	-	91,789	-	-	-	-	-
479 State Office of Risk Management	5,592	-	5,592	-	-	-	-	-
529 Health and Human Services Commission	5,595,646	-	281,336	5,239,455	-	74,855	-	-
530 Department of Family and Protective Services	143,912	-	49,379	91,997	-	1,489	-	1,046
537 Department of State Health Services	847,388	30,000	100,239	694,981	-	22,168	-	-
538 Department of Assistive and Rehabilitative Services	6,695	-	-	6,695	-	-	-	-
539 Department of Aging and Disability Services	7,774,258	-	222,769	7,551,488	-	-	-	-
551 Department of Agriculture	189,441	25,806	-	163,636	-	-	-	-
554 Texas Animal Health Commission	68,007	-	68,007	-	-	-	-	-
555 Texas AgriLife Extension Service	13,036	-	13,036	-	-	-	-	-
580 Texas Water Development Board	7,142	7,142	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	70,976	-	70,976	-	-	-	-	-
592 Soil and Water Conservation Board	17,478	15,704	1,774	-	-	-	-	-
601 Texas Department of Transportation	8,382,838	517,165	568,464	4,697	7,089,711	201,256	-	1,546
665 Texas Juvenile Probation Commission	211,467	211,467	-	-	-	-	-	-
701 Texas Education Agency	12,531,553	12,531,553	-	-	-	-	-	-
711 Texas A&M University (Main University)	39,681	-	39,681	-	-	-	-	-
719 Texas State Technical College System	3,886	-	3,886	-	-	-	-	-
721 University of Texas at Austin	635	-	635	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	6,714	-	6,714	-	-	-	-	-
761 Texas A&M International University	14,240	-	14,240	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	532,714	-	508,999	-	-	23,631	-	84
902 Comptroller – State Fiscal	142,842	125,106	-	-	-	-	-	17,736
COUNTY TOTAL	52,962,603	16,753,723	6,646,986	22,011,096	7,089,711	323,932	0	137,155
ZAVALA								
101 Senate	31	-	-	-	-	31	-	-
102 House of Representatives	55,419	-	54,953	-	-	56	-	410
212 Office of Court Administration	17,956	17,956	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	34,323	34,323	-	-	-	-	-	-
300 Governor – Fiscal	400,678	400,678	-	-	-	-	-	-
302 Attorney General of Texas	4,872,965	-	85,638	4,769,020	-	-	-	18,307
304 Comptroller of Public Accounts	54	-	-	-	-	-	-	54
305 Texas General Land Office	3,857	-	-	-	-	-	-	3,857
306 Texas State Library and Archives Commission	3,664	3,664	-	-	-	-	-	-
307 Secretary of State	150	-	-	-	-	150	-	-
320 Texas Workforce Commission	2,841,004	-	155,724	2,682,970	-	-	-	2,310
323 Teacher Retirement System of Texas	1,980,198	-	1,873,517	106,681	-	-	-	-
327 Employees Retirement System of Texas	189,319	-	128,024	61,295	-	-	-	-
332 Texas Department of Housing and Community Affairs	145,160	145,160	-	-	-	-	-	-
357 Texas Department of Rural Affairs	445,405	445,405	-	-	-	-	-	-
362 Texas Lottery Commission	66,160	13,025	-	-	-	-	-	53,135
403 Texas Veterans Commission	617	-	-	-	-	-	-	617
405 Texas Department of Public Safety	196,993	11,029	185,680	-	-	-	-	285
455 Railroad Commission of Texas	48,619	-	48,619	-	-	-	-	-
479 State Office of Risk Management	20,470	-	20,470	-	-	-	-	-
529 Health and Human Services Commission	5,612,349	-	524,104	5,086,846	-	1,399	-	-
530 Department of Family and Protective Services	331,728	-	226,396	105,224	-	108	-	-
537 Department of State Health Services	1,516,994	-	-	1,516,994	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,805	-	-	3,805	-	-	-	-
539 Department of Aging and Disability Services	7,105,430	-	101,378	7,004,051	-	-	-	-
551 Department of Agriculture	146,904	23,826	-	123,079	-	-	-	-
555 Texas AgriLife Extension Service	36,303	-	36,303	-	-	-	-	-
580 Texas Water Development Board	1,198,999	1,198,999	-	-	-	-	-	-
592 Soil and Water Conservation Board	28,154	14,322	-	-	-	-	-	13,832
601 Texas Department of Transportation	2,645,867	168,337	684,022	600	504,659	1,285,607	-	2,641
696 Texas Department of Criminal Justice	1,897,605	-	1,897,605	-	-	-	-	-
701 Texas Education Agency	24,322,587	24,322,587	-	-	-	-	-	-
721 University of Texas at Austin	3,152	-	3,152	-	-	-	-	-
756 Sul Ross State University	2,766	-	1,327	-	-	-	-	1,438
781 Texas Higher Education Coordinating Board	147	-	-	-	-	-	-	147

State Agency Expenditures by County (concluded)

Fiscal Year 2011 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ZAVALA (concluded)								
802 Texas Parks and Wildlife Department	\$ 69,432	\$ -	\$ 67,715	\$ -	\$ -	\$ 1,712	\$ -	\$ 5
902 Comptroller – State Fiscal	103,356	51,810	-	-	-	-	-	51,546
907 Comptroller – State Energy Conservation Office	49,301	49,301	-	-	-	-	-	-
COUNTY TOTAL	<u>56,397,920</u>	<u>26,900,421</u>	<u>6,094,628</u>	<u>21,460,566</u>	<u>504,659</u>	<u>1,289,062</u>	<u>0</u>	<u>148,584</u>
TEXAS COUNTY TOTAL	<u>\$ 106,175,992,007</u>	<u>\$ 29,504,127,218</u>	<u>\$ 22,284,886,988</u>	<u>\$ 44,195,729,832</u>	<u>\$ 3,774,030,686</u>	<u>\$ 1,727,338,206</u>	<u>\$ 403,005,932</u>	<u>\$ 4,286,873,146</u>
Expenditures Unallocable to Texas Counties								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 377,775,852	\$ -	\$ 377,775,852	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS - INSTALLMENT	130,227,946	-	-	-	-	-	-	130,227,946
OTHER PROFESSIONAL SVC	391,553,484	-	391,553,484	-	-	-	-	-
VENDOR DRUGS PROGRAM	361,609,850	-	-	361,609,850	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	378,757,888	-	-	378,757,888	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	239,649,962	-	-	-	-	-	-	239,649,962
DISPROPORTIONATE SHARE	754,692,178	-	-	754,692,178	-	-	-	-
FINANCIAL & ACCOUNTING SVC	181,579,524	-	181,579,524	-	-	-	-	-
MEDICAL SUPPLIES	203,950,528	-	-	-	-	203,950,528	-	-
PUBLIC ASSISTANCE (TEMP ASSISTANCE FOR NEEDY FAMILIES)	103,193,143	-	-	103,193,143	-	-	-	-
OTHER	2,561,415,922	38,374,047	239,937,990	587,771,832	-	763,745,574	145,998,173	785,588,304
TOTAL EXPENDITURES	<u>\$ 111,860,398,284</u>	<u>\$ 29,542,501,264</u>	<u>\$ 23,475,733,838</u>	<u>\$ 46,381,754,724</u>	<u>\$ 3,774,030,686</u>	<u>\$ 2,695,034,308</u>	<u>\$ 549,004,105</u>	<u>\$ 5,442,339,359</u>

Section II

State Agency Expenditures by Council of Governments Region

II – A

Counties by Council of Governments Region

Alamo Area

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

Ark-Tex

Bowie
Cass
Delta
Franklin
Hopkins
Lamar
Morris
Red River
Titus

Brazos Valley

Brazos
Burlson
Grimes
Leon
Madison
Robertson
Washington

Capital Area

Bastrop
Blanco
Burnet
Caldwell
Fayette
Hays
Lee
Llano
Travis
Williamson

Central Texas

Bell
Coryell
Hamilton
Lampasas
Milam
Mills
San Saba

Coastal Bend

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

Concho Valley

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

Deep East Texas

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

East Texas

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

Golden Crescent

Calhoun
 DeWitt
 Goliad
 Gonzales
 Jackson
 Lavaca
 Victoria

Heart of Texas

Bosque
 Falls
 Freestone
 Hill
 Limestone
 McLennan

Houston-Galveston Area

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

Lower Rio Grande Valley

Cameron
 Hidalgo
 Willacy

Middle Rio Grande

Dimmitt
 Edwards
 Kinney
 La Salle
 Maverick
 Real
 Uvalde
 Val Verde
 Zavala

Nortex

Archer
 Baylor
 Clay
 Cottle
 Foard
 Hardeman
 Jack
 Montague
 Wichita
 Wilbarger
 Young

North Central Texas

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

Panhandle

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

Permian Basin Region

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

Rio Grande

Brewster
Culberson
El Paso
Hudspeth
Jeff Davis
Presidio

South East Texas

Hardin
Jefferson
Orange

South Plains

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

South Texas

Jim Hogg
Starr
Webb
Zapata

Texoma

Cooke
Fannin
Grayson

West Central Texas

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

Council of Governments Regions



THE STATE OF TEXAS
Summary of Council of Governments Region Expenditures
 Fiscal Year 2011 – All Funds

COG Region	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Alamo Area	\$ 8,356,339,548	\$ 2,641,322,123	\$ 1,282,653,787	\$ 3,817,641,415	\$ 253,878,353	\$ 116,379,799	\$ 25,981,327	\$ 218,482,744
Ark-Tex	1,378,692,507	357,704,403	195,560,542	633,441,532	98,380,291	76,326,347	2,042,829	15,236,563
Brazos Valley	2,178,131,495	281,328,197	814,467,876	810,663,073	91,341,329	50,264,829	8,362,433	121,703,757
Capital Area	11,335,145,328	1,501,536,360	5,214,185,965	2,827,821,671	178,149,548	288,964,979	92,813,272	1,231,673,532
Central Texas	1,645,325,305	589,391,161	346,545,126	527,520,640	114,904,407	18,775,675	228,275	47,960,021
Coastal Bend	2,676,900,860	707,302,437	434,765,840	1,281,981,191	151,477,094	36,707,256	7,919,532	56,747,510
Concho Valley	916,827,018	187,551,048	152,277,072	519,103,747	31,597,401	16,746,180	150,319	9,401,252
Deep East Texas	1,830,833,444	467,272,179	386,565,368	785,104,847	110,766,117	45,028,394	1,135,020	34,961,520
East Texas	3,240,536,066	793,106,818	580,563,888	1,510,398,779	189,602,700	44,702,594	6,277,907	115,883,381
Golden Crescent	687,667,884	213,684,645	98,861,939	324,373,039	21,205,792	17,344,660	1,062,869	11,134,940
Heart of Texas	1,585,394,001	465,215,705	320,253,928	577,305,083	138,084,499	34,816,528	2,013,093	47,705,166
Houston-Galveston Area	21,606,036,421	6,566,160,270	3,534,132,255	9,963,244,901	633,748,150	289,139,252	71,649,790	547,961,804
Lower Rio Grande Valley	6,043,073,486	2,862,752,429	514,419,722	2,447,178,874	115,643,032	31,271,605	27,440,184	44,367,640
Middle Rio Grande	991,951,413	342,843,985	75,203,095	476,912,971	71,466,362	10,473,733	865,562	14,185,704
Nortex	965,046,911	241,823,281	252,850,637	381,971,504	43,730,446	20,230,294	924,947	23,515,802
North Central Texas	25,932,595,228	6,655,164,840	5,636,540,345	10,621,193,621	996,212,308	480,686,548	94,174,752	1,448,622,814
Panhandle	1,948,872,204	505,539,869	329,971,314	979,351,681	84,785,044	23,868,349	1,843,958	23,511,989
Permian Basin	1,454,557,943	403,374,115	214,633,717	732,930,997	66,416,119	15,630,070	107,907	21,465,020
Rio Grande	3,259,439,158	1,424,882,902	413,827,149	1,224,964,212	56,369,455	16,308,450	1,275,306	121,811,683
South East Texas	1,659,158,405	398,957,042	292,554,406	809,188,826	62,037,702	18,055,035	41,677,579	36,687,815
South Plains	2,194,533,165	475,039,103	559,891,827	985,348,024	79,858,810	32,512,487	12,871,576	49,011,338
South Texas	1,505,016,523	770,786,206	142,966,316	507,462,940	70,044,747	6,862,308	986,652	5,907,353
Texoma	643,726,904	226,841,069	95,253,282	263,160,171	35,691,804	10,518,284	951,891	11,310,403
West Central Texas	2,140,190,789	424,547,031	395,941,590	1,187,466,092	78,639,176	25,724,551	248,952	27,623,398
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 106,175,992,007	\$ 29,504,127,218	\$ 22,284,886,988	\$ 44,195,729,832	\$ 3,774,030,686	\$ 1,727,338,206	\$ 403,005,932	\$ 4,286,873,146
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 377,775,852	\$ -	\$ 377,775,852	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS - INSTALLMENT	130,227,946	-	-	-	-	-	-	130,227,946
OTHER PROFESSIONAL SVC	391,553,484	-	391,553,484	-	-	-	-	-
VENDOR DRUGS PROGRAM	361,609,850	-	-	361,609,850	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	378,757,888	-	-	378,757,888	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY	-	-	-	-	-	-	-	-
LONG-TERM DEBT	239,649,962	-	-	-	-	-	-	239,649,962
DISPROPORTIONATE SHARE	754,692,178	-	-	754,692,178	-	-	-	-
FINANCIAL & ACCOUNTING SVC	181,579,524	-	181,579,524	-	-	-	-	-
MEDICAL SUPPLIES	203,950,528	-	-	-	-	203,950,528	-	-
PUBLIC ASSISTANCE (TEMP ASSISTANCE FOR NEEDY FAMILIES)	103,193,143	-	-	103,193,143	-	-	-	-
OTHER	2,561,415,922	38,374,047	239,937,990	587,771,832	-	763,745,574	145,998,173	785,588,304
TOTAL EXPENDITURES	\$ 111,860,398,284	\$ 29,542,501,264	\$ 23,475,733,838	\$ 46,381,754,724	\$ 3,774,030,686	\$ 2,695,034,308	\$ 549,004,105	\$ 5,442,339,359

THE STATE OF TEXAS

Council of Governments Region Summary, Ranked by Expenditures

Fiscal Year 2011 – All Funds

COG Region Code	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
1 North Central Texas	\$ 25,932,595,228	\$ 6,655,164,840	\$ 5,636,540,345	\$ 10,621,193,621	\$ 996,212,308	\$ 480,686,548	\$ 94,174,752	\$ 1,448,622,814
2 Houston-Galveston Area	21,606,036,421	6,566,160,270	3,534,132,255	9,963,244,901	633,748,150	289,139,252	71,649,790	547,961,804
3 Capital Area	11,335,145,328	1,501,536,360	5,214,185,965	2,827,821,671	178,149,548	288,964,979	92,813,272	1,231,673,532
4 Alamo Area	8,356,339,548	2,641,322,123	1,282,653,787	3,817,641,415	253,878,353	116,379,799	25,981,327	218,482,744
5 Lower Rio Grande Valley	6,043,073,486	2,862,752,429	514,419,722	2,447,178,874	115,643,032	31,271,605	27,440,184	44,367,640
6 Rio Grande	3,259,439,158	1,424,882,902	413,827,149	1,224,964,212	56,369,455	16,308,450	1,275,306	121,811,683
7 East Texas	3,240,536,066	793,106,818	580,563,888	1,510,398,779	189,602,700	44,702,594	6,277,907	115,883,381
8 Coastal Bend	2,676,900,860	707,302,437	434,765,840	1,281,981,191	151,477,094	36,707,256	7,919,532	56,747,510
9 South Plains	2,194,533,165	475,039,103	559,891,827	985,348,024	79,858,810	32,512,487	12,871,576	49,011,338
10 Brazos Valley	2,178,131,495	281,328,195	814,467,876	810,663,073	91,341,329	50,264,829	8,362,433	121,703,757
11 West Central Texas	2,140,190,789	424,547,031	395,941,590	1,187,466,092	78,639,176	25,724,551	248,952	27,623,398
12 Panhandle	1,948,872,204	505,539,869	329,971,314	979,351,681	84,785,044	23,868,349	1,843,958	23,511,989
13 Deep East Texas	1,830,833,444	467,272,179	386,565,368	785,104,847	110,766,117	45,028,394	1,135,020	34,961,520
14 South East Texas	1,659,158,405	398,957,042	292,554,406	809,188,826	62,037,702	18,055,035	41,677,579	36,687,815
15 Central Texas	1,645,325,305	589,391,161	346,545,126	527,520,640	114,904,407	18,775,675	228,275	47,960,021
16 Heart of Texas	1,585,394,001	465,215,705	320,253,928	577,305,083	138,084,499	34,816,528	2,013,093	47,705,166
17 South Texas	1,505,016,523	770,786,206	142,966,316	507,462,940	70,044,747	6,862,308	986,652	5,907,353
18 Permian Basin	1,454,557,943	403,374,115	214,633,717	732,930,997	66,416,119	15,630,070	107,907	21,465,020
19 Ark-Tex	1,378,692,507	357,704,403	195,560,542	633,441,532	98,380,291	76,326,347	2,042,829	15,236,563
20 Middle Rio Grande	991,951,413	342,843,985	75,203,095	476,912,971	71,466,362	10,473,733	865,562	14,185,704
21 Nortex	965,046,911	241,823,281	252,850,637	381,971,504	43,730,446	20,230,294	924,947	23,515,802
22 Concho Valley	916,827,018	187,551,048	152,277,072	519,103,747	31,597,401	16,746,180	150,319	9,401,252
23 Golden Crescent	687,667,884	213,684,645	98,861,939	324,373,039	21,205,792	17,344,660	1,062,869	11,134,940
24 Texoma	643,726,904	226,841,069	95,253,282	263,160,171	35,691,804	10,518,284	951,891	11,310,403
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 106,175,992,007	\$ 29,504,127,218	\$ 22,284,886,988	\$ 44,195,729,832	\$ 3,774,030,686	\$ 1,727,338,206	\$ 403,005,932	\$ 4,286,873,146
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 377,775,852	\$ -	\$ 377,775,852	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS - INSTALLMENT	130,227,946	-	-	-	-	-	-	130,227,946
OTHER PROFESSIONAL SVC	391,553,484	-	391,553,484	-	-	-	-	-
VENDOR DRUGS PROGRAM	361,609,850	-	-	361,609,850	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	378,757,888	-	-	378,757,888	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY	-	-	-	-	-	-	-	-
LONG-TERM DEBT	239,649,962	-	-	-	-	-	-	239,649,962
DISPROPORTIONATE SHARE	754,692,178	-	-	754,692,178	-	-	-	-
FINANCIAL & ACCOUNTING SVC	181,579,524	-	181,579,524	-	-	-	-	-
MEDICAL SUPPLIES	203,950,528	-	-	-	-	203,950,528	-	-
PUBLIC ASSISTANCE (TEMP ASSISTANCE FOR NEEDY FAMILIES)	103,193,143	-	-	103,193,143	-	-	-	-
OTHER	2,561,415,922	38,374,047	239,937,990	587,771,832	-	763,745,574	145,998,173	785,588,304
TOTAL EXPENDITURES	\$ 111,860,398,284	\$ 29,542,501,264	\$ 23,475,733,838	\$ 46,381,754,724	\$ 3,774,030,686	\$ 2,695,034,308	\$ 549,004,105	\$ 5,442,339,359

THE STATE OF TEXAS
State Agency Expenditures by Council of Governments Region
 Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA								
101 Senate	\$ 1,297,503	\$ -	\$ 1,160,338	\$ -	\$ -	\$ 134,346	\$ -	\$ 2,819
102 House of Representatives	1,813,627	-	1,725,170	-	-	86,260	-	2,197
103 Texas Legislative Council	225,538	-	65,559	-	-	11,043	-	148,935
104 Legislative Budget Board	210,017	-	210,011	-	-	6	-	-
105 Legislative Reference Library	602	-	-	-	-	602	-	-
201 Supreme Court	715,516	27,915	307,304	362,233	-	2,358	-	15,705
211 Court of Criminal Appeals	272,588	-	271,843	-	-	-	-	745
212 Office of Court Administration	3,282,629	2,301,137	954,534	-	-	3,876	-	23,081
213 State Prosecuting Attorney, Office of	150	-	-	-	-	-	-	150
215 Office of Capital Writs	595	-	285	-	-	212	-	98
221 Court of Appeals – First Court of Appeals District	85,638	-	85,086	-	-	-	-	552
222 Court of Appeals – Second Court of Appeals District	286	-	-	-	-	286	-	-
223 Court of Appeals – Third Court of Appeals District	4,860	-	-	-	-	4,855	-	5
224 Court of Appeals – Fourth Court of Appeals District	3,207,186	-	3,175,892	-	-	30,290	-	1,004
226 Court of Appeals – Sixth Court of Appeals District	35	-	-	-	-	35	-	-
227 Court of Appeals – Seventh Court of Appeals District	3,152	-	-	-	-	3,140	-	12
228 Court of Appeals – Eighth Court of Appeals District	131	-	-	-	-	131	-	-
230 Court of Appeals – Tenth Court of Appeals District	86	-	-	-	-	86	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	274	-	-	-	-	274	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	50	-	-	-	-	50	-	-
241 District Courts – Comptroller's Judiciary Section	10,925,732	3,467,320	7,371,475	-	-	-	-	86,937
242 State Commission on Judicial Conduct	4,254	-	4,251	-	-	3	-	-
243 State Law Library	2,935	-	-	-	-	253	-	2,682
300 Governor – Fiscal	19,914,125	7,838,409	517,566	2,658,598	-	38,774	-	8,860,777
301 Governor – Executive	94,763	-	86,116	-	-	4,659	-	3,988
302 Attorney General of Texas	179,009,629	880,966	16,989,636	148,214,112	-	2,247,616	23,307	10,653,993
303 Texas Facilities Commission	1,932,253	-	478,678	-	-	622,417	729,410	101,749
304 Comptroller of Public Accounts	8,693,120	-	8,102,758	-	-	319,113	-	271,249
305 Texas General Land Office	114,518,392	-	33,175,090	2,618	-	71,375	17,937	81,251,372
306 Texas State Library and Archives Commission	1,475,169	1,227,957	173,090	45,296	-	9,753	-	19,073
307 Secretary of State	1,804,652	1,299,476	326,792	114,061	-	62,299	-	2,023
308 State Auditor	521,264	-	520,716	-	-	488	-	60
312 Texas State Securities Board	306,653	-	281,081	-	-	25,120	-	451
313 Department of Information Resources	3,190,228	-	1,408,963	-	-	308	1,775,436	5,520
315 Comptroller – Prepaid Higher Education Tuition Board	9,156,137	-	-	-	-	100	-	9,156,037
320 Texas Workforce Commission	535,771,323	5,291,787	16,746,405	512,157,971	-	585,129	33,742	956,289
323 Teacher Retirement System of Texas	382,143,162	-	360,194,938	21,654,666	-	255,470	-	38,088
325 Fire Fighters' Pension Commissioner	1,214	-	1,127	-	-	87	-	-
327 Employees Retirement System of Texas	69,755,284	-	64,007,351	5,724,898	-	9,573	-	13,462
329 Texas Real Estate Commission	488,582	-	212,311	-	-	2,730	-	273,541
332 Texas Department of Housing and Community Affairs	132,289,256	26,574,482	666,171	95,054,120	-	87,561	-	9,906,921
338 State Pension Review Board	39,970	-	21,119	-	-	2,208	-	16,643
347 Texas Public Finance Authority	658	-	658	-	-	-	-	-
356 Texas Ethics Commission	407	-	-	-	-	407	-	-
357 Texas Department of Rural Affairs	4,981,792	4,348,833	257,070	270,838	-	54,273	-	50,778
359 Office of Public Insurance Counsel	450	-	-	-	-	450	-	-
360 State Office of Administrative Hearings	489,794	-	428,470	-	-	40,511	-	20,813
362 Texas Lottery Commission	37,048,970	2,165,083	730,119	-	-	60,190	-	34,093,577
364 Health Professions Council	2,127	-	-	-	-	1,986	-	141
401 Adjutant General's Department	6,023,045	-	2,583,698	165,756	-	559,711	2,162,867	551,013
403 Texas Veterans Commission	3,047,032	111,927	2,035,664	642,882	-	238,700	-	17,859
405 Texas Department of Public Safety	48,056,142	16,475,249	25,317,438	446,893	-	1,000,368	283,691	4,532,504
407 Commission on Law Enforcement Officer Standards and Education	31,995	-	6,458	-	-	8,263	-	17,274
409 Commission on Jail Standards	62	-	-	-	-	62	-	-
411 Texas Commission on Fire Protection	72,710	-	62,693	-	-	128	-	9,890
448 Office of Injured Employee Counsel	782,278	-	772,203	-	-	5,139	-	4,937
450 Department of Savings and Mortgage Lending	185,937	-	164,707	-	-	2,964	-	18,266
451 Texas Department of Banking	2,575,072	-	2,528,435	-	-	45,111	-	1,525
452 Texas Department of Licensing and Regulation	878,965	-	753,074	-	-	2,923	-	122,968
454 Texas Department of Insurance	4,235,047	-	3,936,218	-	-	144,303	-	154,525
455 Railroad Commission of Texas	4,107,000	1,058,224	1,417,545	-	-	94,231	-	1,537,000
456 Board of Plumbing Examiners	232,008	-	46,023	-	-	183,381	-	2,604
457 Texas State Board of Public Accountancy	29,837	-	29,607	-	-	194	-	35
458 Texas Alcoholic Beverage Commission	3,082,942	11,357	2,879,807	-	-	144,724	20,122	26,931
459 Texas Board of Architectural Examiners	4,065	-	251	-	-	586	-	3,229
460 Texas Board of Professional Engineers	84,146	-	83,689	-	-	232	-	225

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – 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	\$ 66	\$ -	\$ -	\$ -	\$ -	\$ 66	\$ -	\$ -
466 Office of Consumer Credit Commissioner	518,692	-	518,692	-	-	-	-	-
469 Credit Union Department	21,524	-	21,230	-	-	294	-	-
473 Public Utility Commission of Texas	391,970	-	360,515	24,582	-	1,731	-	5,142
475 Office of Public Utility Counsel	58	-	-	-	-	58	-	-
476 Texas Racing Commission	244,072	-	226,295	-	-	4,975	-	12,802
477 Commission on State Emergency Communications	11,012,297	10,992,643	1,579	-	-	16,503	-	1,572
479 State Office of Risk Management	3,154,584	-	3,154,474	-	-	110	-	-
481 Texas Board of Professional Geoscientists	6,158	-	1,526	-	-	4,597	-	36
503 Texas Medical Board	536,208	-	495,942	-	-	1,738	-	38,528
504 Texas State Board of Dental Examiners	5,322	-	4,755	-	-	301	-	266
506 University of Texas M.D. Anderson Cancer Center	151,150	-	148,178	-	-	-	-	2,973
507 Texas Board of Nursing	120,641	-	112,981	-	-	1,168	-	6,492
508 Texas Board of Chiropractic Examiners	266	-	-	-	-	266	-	-
512 Texas State Board of Podiatric Medical Examiners	1,009	-	-	-	-	673	-	336
513 Texas Funeral Service Commission	1,015	-	330	-	-	42	-	644
514 Texas Optometry Board	1,021	-	739	-	-	282	-	-
515 Texas State Board of Pharmacy	326,820	-	324,022	-	-	1,873	-	924
520 Board of Examiners of Psychologists	2,890	-	2,525	-	-	-	-	365
529 Health and Human Services Commission	2,383,436,043	-	72,966,389	2,299,847,861	-	9,193,615	118,701	1,309,477
530 Department of Family and Protective Services	145,144,367	-	62,953,651	81,715,748	-	161,164	-	313,805
533 Executive Council of Physical and Occupational Therapy Examiners	1,117	-	745	-	-	-	-	372
537 Department of State Health Services	236,243,126	19,667,066	88,092,376	118,249,842	-	7,942,281	73,942	2,217,619
538 Department of Assistive and Rehabilitative Services	52,952,564	-	13,096,786	39,647,234	-	79,678	-	128,867
539 Department of Aging and Disability Services	530,675,821	9,171,149	46,868,555	460,114,686	-	13,671,765	28,408	821,258
542 Cancer Prevention and Research Institute of Texas	1,138,349	-	35,000	1,097,452	-	-	-	5,898
551 Department of Agriculture	21,542,822	1,059,595	1,972,669	18,368,171	-	99,707	-	42,681
554 Texas Animal Health Commission	590,934	-	441,769	-	-	38,408	-	110,757
555 Texas AgriLife Extension Service	1,505,760	-	1,336,079	-	-	147,596	6,314	15,771
556 Texas AgriLife Research	192,033	-	121,397	-	-	62,789	-	7,847
557 Texas Veterinary Medical Diagnostic Laboratory	90,340	-	69,533	-	-	13,539	-	7,268
576 Texas Forest Service	2,499,092	1,959,885	299,556	-	-	83,041	-	156,610
578 Texas State Board of Veterinary Medical Examiners	5,346	-	5,166	-	-	-	-	180
580 Texas Water Development Board	3,816,982	2,960,136	851,495	(2,000)	-	3,936	-	3,414
582 Texas Commission on Environmental Quality	14,387,395	1,945,374	6,384,070	-	-	610,396	458,441	4,989,114
592 Soil and Water Conservation Board	1,691,853	342,222	124,031	1,047,909	-	653	-	177,038
601 Texas Department of Transportation	379,821,125	14,913,851	52,946,940	599,216	253,878,353	45,214,521	4,579,580	7,688,664
608 Texas Department of Motor Vehicles	2,300,787	1,111,935	1,087,195	-	-	50,986	-	50,671
665 Texas Juvenile Probation Commission	13,398,800	13,181,352	200,156	-	-	1,393	-	15,899
694 Texas Youth Commission	8,153,675	-	2,690,881	-	-	3,294,896	109,623	2,058,275
696 Texas Department of Criminal Justice	109,440,095	17,887,723	78,713,072	58,783	-	10,455,309	732,346	1,592,861
701 Texas Education Agency	2,351,265,005	2,339,494,877	5,456,165	6,063,535	-	30,750	-	219,679
704 Public Community/Junior Colleges	65,322,988	65,322,988	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	471,693	-	355,483	-	-	89,770	5,890	20,550
710 Texas A&M University System	340,639	-	339,936	-	-	703	-	-
711 Texas A&M University (Main University)	1,101,280	-	1,052,864	-	-	41,073	-	7,343
712 Texas Engineering Experiment Station	14,489	-	14,489	-	-	-	-	-
713 Tarleton State University	182,834	-	182,177	-	-	207	-	450
714 University of Texas at Arlington	322,858	-	246,675	-	-	76,183	-	-
715 Prairie View A&M University	366,564	-	28,261	95,572	-	206,126	8,025	28,580
716 Texas Engineering Extension Service	18,629	-	758	-	-	4,309	-	13,562
717 Texas Southern University	12,086	-	-	-	-	12,086	-	-
718 Texas A&M University at Galveston	11,780	-	10,154	-	-	52	-	1,574
719 Texas State Technical College System	309,031	-	39,039	-	-	62,630	-	207,362
720 University of Texas System	441,880	-	382,307	-	-	22,324	-	37,248
721 University of Texas at Austin	7,176,838	-	4,658,825	-	-	191,201	2,114,135	212,677
723 University of Texas Medical Branch at Galveston	918,567	-	897,988	-	-	1,107	15,254	4,218
724 University of Texas at El Paso	522,993	-	522,993	-	-	-	-	-
727 Texas Transportation Institute	78,702	-	62,905	-	-	15,693	-	104
729 University of Texas Southwestern Medical Center at Dallas	394,262	-	394,177	-	-	-	-	85
730 University of Houston	1,188,020	-	456,120	-	-	98,738	313,829	319,332
731 Texas Woman's University	289,247	-	69,514	-	-	203,372	-	16,361
732 Texas A&M University – Kingsville	779,793	-	135,591	-	-	70,790	508,560	64,852
733 Texas Tech University	941,991	-	786,085	47,045	-	6,631	19,508	82,722
734 Lamar University	188,495	-	131,505	-	-	-	52,303	4,688
735 Midwestern State University	22,114	-	10,819	-	-	-	9,000	2,294
736 University of Texas – Pan American	608,377	-	451,736	-	-	9,426	-	147,214
737 Angelo State University	70,103	-	30,476	-	-	56	38,099	1,473

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – 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	\$ 356,391	\$ -	\$ 356,391	\$ -	\$ -	\$ -	\$ -	\$ -
739 Texas Tech University Health Sciences Center	5,874,305	-	720,836	-	-	199,794	4,902,788	50,888
742 University of Texas of the Permian Basin	110,519	-	85,096	-	-	4,180	-	21,242
743 University of Texas at San Antonio	96,400,790	-	95,572,528	286	-	15,768	-	812,208
744 University of Texas Health Science Center at Houston	1,233,512	-	1,207,512	-	-	26,000	-	-
745 University of Texas Health Science Center at San Antonio	147,561,081	-	132,577,134	-	-	12,694,072	1,794,947	494,928
747 University of Texas at Brownsville	186,439	-	25,158	-	-	7,108	105,725	48,448
749 Texas A&M University – San Antonio	10,590,342	-	10,481,762	-	-	107,871	-	709
750 University of Texas at Tyler	194,607	-	194,607	-	-	-	-	-
751 Texas A&M University – Commerce	74,012	-	16,951	-	-	41,822	6,007	9,231
752 University of North Texas	1,183,579	-	918,422	34,596	-	-	219,204	11,357
753 Sam Houston State University	889,640	-	221,933	-	-	55,901	604,734	7,073
754 Texas State University – San Marcos	8,152,256	-	5,428,311	-	-	198,574	1,674,097	851,275
755 Stephen F. Austin State University	301,927	-	219,237	-	-	78,516	-	4,175
756 Sul Ross State University	227,678	-	95,814	-	-	3,449	-	128,415
757 West Texas A&M University	27,004	-	13,604	2,400	-	-	7,765	3,235
758 Board of Regents, Texas State University System	89,996	-	89,996	-	-	-	-	-
759 University of Houston – Clear Lake	2,140	-	-	-	-	-	-	2,140
760 Texas A&M University – Corpus Christi	598,226	-	324,877	-	-	21,147	72,637	179,565
761 Texas A&M International University	1,505,954	-	651,271	10,500	-	54,671	189,266	600,247
763 University of North Texas Health Science Center at Fort Worth	655,606	-	611,417	-	-	43,043	-	1,146
764 Texas A&M University – Texarkana	71,647	-	71,547	-	-	-	-	100
765 University of Houston – Victoria	201,543	-	200,172	-	-	1,358	-	13
769 University of North Texas System	5,107	-	5,107	-	-	-	-	-
770 Texas A&M University – Central Texas	182,982	-	149,887	300	-	-	28,836	3,958
771 Texas School for the Blind and Visually Impaired	812,771	-	58,466	-	-	159,768	-	594,537
772 Texas School for the Deaf	1,430,160	-	326,960	527,644	-	468,353	-	107,202
781 Texas Higher Education Coordinating Board	45,299,996	30,011,271	255,271	837,089	-	18,497	(15)	14,177,883
784 University of Houston – Downtown	1,002,106	-	58,188	-	-	58,812	287,598	597,508
787 Lamar State College – Orange	7,057	-	-	-	-	4,547	1,139	1,371
788 Lamar State College – Port Arthur	12,448	-	721	-	-	879	-	10,847
789 Lamar Institute of Technology	13,662	-	6,958	-	-	-	6,500	205
802 Texas Parks and Wildlife Department	16,157,334	1,306,986	10,283,242	945,955	-	2,392,326	575,298	653,526
808 Texas Historical Commission	3,980,435	326,786	890,731	80,321	-	104,171	1,266,331	1,312,095
809 State Preservation Board	1,184,079	-	983,616	-	-	103,781	-	96,682
813 Texas Commission on the Arts	526,462	-	-	521,881	-	90	-	4,491
902 Comptroller – State Fiscal	47,672,894	33,758,071	2,926,246	189,866	-	-	-	10,798,710
907 Comptroller – State Energy Conservation Office	3,566,376	2,828,090	-	-	-	-	-	738,285
REGION TOTAL	8,356,339,548	2,641,322,123	1,282,653,787	3,817,641,415	253,878,353	116,379,799	25,981,327	218,482,744
ARK-TEX								
101 Senate	126,220	-	118,561	-	-	7,659	-	-
102 House of Representatives	168,583	-	165,590	-	-	2,961	-	31
103 Texas Legislative Council	500	-	-	-	-	-	-	500
105 Legislative Reference Library	177	-	-	-	-	177	-	-
212 Office of Court Administration	802,582	748,648	53,933	-	-	-	-	-
213 State Prosecuting Attorney, Office of	322	-	-	-	-	322	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,323,112	-	1,318,572	-	-	3,665	-	875
241 District Courts – Comptroller's Judiciary Section	3,197,844	857,066	2,334,133	-	-	-	-	6,646
300 Governor – Fiscal	2,226,373	1,735,133	100,442	390,797	-	-	-	-
302 Attorney General of Texas	164,880,451	166,610	2,180,174	162,001,739	-	79,056	-	452,871
303 Texas Facilities Commission	14,077	-	-	-	-	14,034	-	43
304 Comptroller of Public Accounts	112,278	-	107,545	-	-	-	-	4,734
305 Texas General Land Office	4,048,632	-	-	-	-	25	-	4,048,607
306 Texas State Library and Archives Commission	90,121	72,899	-	17,222	-	-	-	-
307 Secretary of State	120,462	104,534	301	12,214	-	3,414	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	158,178	-	-	-	-	-	-	158,178
320 Texas Workforce Commission	78,532,104	397,685	901,049	77,163,930	-	38,913	-	30,527
323 Teacher Retirement System of Texas	82,179,573	-	80,094,326	2,085,247	-	-	-	-
327 Employees Retirement System of Texas	5,275,997	-	3,899,871	1,376,126	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,282,588	1,598,097	1,212	5,198,951	-	-	-	1,484,328
356 Texas Ethics Commission	2,668	-	2,668	-	-	-	-	-
357 Texas Department of Rural Affairs	7,517,906	7,287,786	-	230,019	-	-	-	102
362 Texas Lottery Commission	5,607,764	109,282	-	-	-	-	-	5,498,482
401 Adjutant General's Department	387,319	-	259,955	-	-	124,881	-	2,483
403 Texas Veterans Commission	233,215	-	185,519	-	-	43,065	-	4,631
405 Texas Department of Public Safety	13,557,836	1,426,343	9,239,780	18,792	-	2,843,554	-	29,368
452 Texas Department of Licensing and Regulation	506	-	-	-	-	-	-	506
454 Texas Department of Insurance	12,032	-	-	-	-	7,995	-	4,037

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARK-TEX (continued)								
455 Railroad Commission of Texas	\$ 72,278	\$ -	\$ 43,449	\$ -	\$ -	\$ -	\$ -	\$ 28,829
457 Texas State Board of Public Accountancy	11,670	-	11,670	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	143,278	-	143,178	-	-	100	-	-
464 Texas Board of Professional Land Surveying	878	-	878	-	-	-	-	-
469 Credit Union Department	598	-	598	-	-	-	-	-
477 Commission on State Emergency Communications	1,677,862	1,677,862	-	-	-	-	-	-
479 State Office of Risk Management	380,815	-	380,815	-	-	-	-	-
503 Texas Medical Board	28,220	-	27,719	-	-	-	-	501
504 Texas State Board of Dental Examiners	443	-	-	-	-	-	-	443
507 Texas Board of Nursing	1,088	-	-	-	-	-	-	1,088
513 Texas Funeral Service Commission	3,090	-	3,090	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	259,693,943	-	5,598,809	253,343,438	-	690,920	-	60,775
530 Department of Family and Protective Services	10,186,282	-	7,305,790	2,876,844	-	2,586	-	1,061
537 Department of State Health Services	11,402,635	1,373,717	1,791,977	7,420,650	-	728,163	-	88,127
538 Department of Assistive and Rehabilitative Services	4,112,784	-	1,261,757	2,847,105	-	3,013	-	910
539 Department of Aging and Disability Services	121,126,977	1,666,553	4,060,108	114,431,043	-	893,821	-	75,452
542 Cancer Prevention and Research Institute of Texas	44,672	-	-	44,672	-	-	-	-
551 Department of Agriculture	2,000,237	233,366	48,027	1,718,801	-	3	-	40
554 Texas Animal Health Commission	696,133	-	493,677	-	-	15,303	-	187,153
555 Texas AgriLife Extension Service	513,498	-	512,880	-	-	618	-	-
556 Texas AgriLife Research	25,712	-	-	-	-	25,712	-	-
576 Texas Forest Service	2,381,240	1,399,194	585,306	-	-	134,812	-	261,928
580 Texas Water Development Board	290,204	261,195	-	-	-	3,248	-	25,762
582 Texas Commission on Environmental Quality	923,075	630,704	52,709	-	-	16,435	100,672	122,554
592 Soil and Water Conservation Board	727,091	190,079	217,275	98,127	-	7,323	-	214,286
601 Texas Department of Transportation	186,820,909	7,343,307	22,662,513	228,941	98,380,291	57,229,160	7,400	969,297
608 Texas Department of Motor Vehicles	109,299	101,118	8,145	-	-	-	-	35
665 Texas Juvenile Probation Commission	2,510,068	2,510,068	-	-	-	-	-	-
694 Texas Youth Commission	279,482	-	74,574	-	-	193,212	-	11,696
696 Texas Department of Criminal Justice	53,448,084	5,884,138	35,675,315	-	-	11,642,038	-	246,592
701 Texas Education Agency	291,636,497	290,073,510	9,175	1,553,613	-	-	-	200
704 Public Community/Junior Colleges	21,259,634	21,259,634	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	172,590	-	172,491	-	-	53	-	45
710 Texas A&M University System	37,098	-	37,098	-	-	-	-	-
711 Texas A&M University (Main University)	10,734	-	-	-	-	-	9,743	992
713 Tarleton State University	77,698	-	77,453	-	-	-	-	245
714 University of Texas at Arlington	9,980	-	9,980	-	-	-	-	-
715 Prairie View A&M University	43,143	-	25,543	17,600	-	-	-	-
719 Texas State Technical College System	72,697	-	69,383	-	-	2,969	-	345
721 University of Texas at Austin	48,471	-	48,471	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	250,584	-	250,584	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	32,105	-	32,105	-	-	-	-	-
731 Texas Woman's University	67,169	-	67,169	-	-	-	-	-
733 Texas Tech University	61,562	-	1,441	5,300	-	-	54,821	-
737 Angelo State University	2,449	-	-	-	-	-	-	2,449
739 Texas Tech University Health Sciences Center	19,534	-	-	-	-	694	-	18,840
750 University of Texas at Tyler	242,151	-	242,151	-	-	-	-	-
751 Texas A&M University – Commerce	815,678	-	790,745	-	-	6,816	12,738	5,379
752 University of North Texas	120,314	-	108,042	12,272	-	-	-	-
753 Sam Houston State University	39,425	-	-	-	-	35,910	-	3,515
754 Texas State University – San Marcos	24,551	-	23,551	-	-	-	-	1,000
755 Stephen F. Austin State University	79,240	-	78,240	-	-	-	-	1,000
756 Sul Ross State University	50	-	-	-	-	-	-	50
757 West Texas A&M University	938	-	938	-	-	-	-	-
759 University of Houston – Clear Lake	115,216	-	115,216	-	-	-	-	-
760 Texas A&M University – Corpus Christi	27,899	-	27,899	-	-	-	-	-
764 Texas A&M University – Texarkana	7,431,832	-	6,819,158	91,000	-	417,001	-	104,672
765 University of Houston – Victoria	121,719	-	121,719	-	-	-	-	-
770 Texas A&M University – Central Texas	62,978	-	62,978	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,161	-	-	-	-	3,111	-	50
772 Texas School for the Deaf	555	-	-	-	-	508	-	47
781 Texas Higher Education Coordinating Board	2,966,295	2,742,577	-	210,730	-	-	-	12,988
785 University of Texas Health Science Center at Tyler	24,766	-	24,766	-	-	-	-	-
787 Lamar State College – Orange	20,618	-	20,618	-	-	-	-	-
802 Texas Parks and Wildlife Department	6,638,402	104,600	3,458,206	-	-	1,079,824	1,857,455	138,315
808 Texas Historical Commission	2,531,729	2,325,971	179,246	-	-	23,270	-	3,242
813 Texas Commission on the Arts	37,217	-	1,616	34,875	-	-	-	726

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARK-TEX (concluded)								
902 Comptroller – State Fiscal	\$ 3,024,065	\$ 1,333,078	\$ 760,520	\$ 11,485	\$ -	\$ -	\$ -	\$ 918,982
907 Comptroller – State Energy Conservation Office	2,089,648	2,089,648	-	-	-	-	-	-
REGION TOTAL	1,378,692,507	357,704,403	195,560,542	633,441,532	98,380,291	76,326,347	2,042,829	15,236,563
BRAZOS VALLEY								
101 Senate	60,978	-	55,143	-	-	5,835	-	-
102 House of Representatives	301,358	-	275,627	-	-	25,678	-	52
103 Texas Legislative Council	367	-	367	-	-	-	-	-
104 Legislative Budget Board	96	-	-	-	-	-	-	96
105 Legislative Reference Library	256	-	-	-	-	180	-	76
201 Supreme Court	533	-	533	-	-	-	-	-
212 Office of Court Administration	950,599	638,794	187,102	-	-	-	-	124,703
215 Office of Capital Writs	47	-	-	-	-	-	-	47
221 Court of Appeals – First Court of Appeals District	58,357	-	58,357	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	286	-	-	-	-	60	-	226
241 District Courts – Comptroller’s Judiciary Section	2,766,458	867,977	1,881,357	-	-	-	-	17,124
242 State Commission on Judicial Conduct	2,010	-	2,010	-	-	-	-	-
300 Governor – Fiscal	5,768,676	4,578,765	803,973	375,439	-	-	-	10,500
302 Attorney General of Texas	384,324,125	173,303	1,393,661	381,677,278	-	175,483	141,247	763,152
303 Texas Facilities Commission	28,206	-	-	-	-	150	28,056	-
304 Comptroller of Public Accounts	495,927	-	447,200	-	-	17,994	-	30,733
305 Texas General Land Office	11,739,186	-	1,385,289	-	-	30	-	10,353,868
306 Texas State Library and Archives Commission	71,930	50,992	1,799	7,451	-	-	-	11,688
307 Secretary of State	228,054	111,339	88	43,079	-	73,547	-	-
308 State Auditor	750	-	750	-	-	-	-	-
312 Texas State Securities Board	369	-	-	-	-	100	-	269
313 Department of Information Resources	38,140	-	37,409	-	-	731	-	1
315 Comptroller – Prepaid Higher Education Tuition Board	22,060,951	-	-	-	-	-	-	22,060,951
320 Texas Workforce Commission	55,014,664	312,838	1,040,310	53,583,621	-	21,120	-	56,775
323 Teacher Retirement System of Texas	29,072,377	-	24,700,647	4,367,511	-	-	-	4,219
327 Employees Retirement System of Texas	27,521,883	-	25,474,816	2,047,067	-	-	-	-
329 Texas Real Estate Commission	2,971,674	-	54,591	-	-	-	-	2,917,083
332 Texas Department of Housing and Community Affairs	21,718,061	12,665	80,134	21,300,593	-	-	-	324,669
356 Texas Ethics Commission	56,525	-	56,525	-	-	-	-	-
357 Texas Department of Rural Affairs	4,573,368	3,593,074	622,473	357,211	-	406	-	204
362 Texas Lottery Commission	28,075,665	217,124	81,528	-	-	300	-	27,776,712
370 Texas Residential Construction Commission	98	-	98	-	-	-	-	-
401 Adjutant General’s Department	434,475	-	62,511	152,802	-	62,358	-	156,804
403 Texas Veterans Commission	88,501	-	78,290	-	-	6,515	-	3,696
405 Texas Department of Public Safety	14,851,063	2,730,514	7,386,675	311,124	-	205,994	3,113,879	1,102,877
448 Office of Injured Employee Counsel	116,610	-	116,610	-	-	-	-	-
451 Texas Department of Banking	139,372	-	139,372	-	-	-	-	-
454 Texas Department of Insurance	2,059,476	1,571,842	430,733	-	-	28,048	-	28,853
455 Railroad Commission of Texas	289,149	-	264,397	-	-	795	19,000	4,957
456 Board of Plumbing Examiners	19,737	-	-	-	-	2,376	17,361	-
457 Texas State Board of Public Accountancy	120	-	-	-	-	-	-	120
458 Texas Alcoholic Beverage Commission	591,876	-	385,571	-	-	38,020	166,320	1,965
460 Texas Board of Professional Engineers	1,595	-	1,595	-	-	-	-	-
464 Texas Board of Professional Land Surveying	2,272	-	2,272	-	-	-	-	-
473 Public Utility Commission of Texas	12,800	-	12,500	-	-	-	-	300
476 Texas Racing Commission	15,840	-	15,840	-	-	-	-	-
477 Commission on State Emergency Communications	2,205,601	2,180,601	25,000	-	-	-	-	-
479 State Office of Risk Management	757,723	-	757,723	-	-	-	-	-
481 Texas Board of Professional Geoscientists	2,677	-	2,677	-	-	-	-	-
503 Texas Medical Board	17,947	-	17,800	-	-	-	-	147
506 University of Texas M.D. Anderson Cancer Center	594,495	-	594,390	-	-	-	-	105
507 Texas Board of Nursing	4,795	-	4,785	-	-	-	-	10
508 Texas Board of Chiropractic Examiners	880	-	880	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	272	-	272	-	-	-	-	-
515 Texas State Board of Pharmacy	34,327	-	-	-	-	-	34,327	-
520 Board of Examiners of Psychologists	700	-	700	-	-	-	-	-
529 Health and Human Services Commission	259,237,053	-	8,966,407	249,775,513	-	449,359	-	45,773
530 Department of Family and Protective Services	10,975,289	-	4,512,778	4,855,638	-	1,380	-	1,605,493
537 Department of State Health Services	22,518,153	4,559,999	3,672,272	14,023,126	-	3,208	68,966	190,582
538 Department of Assistive and Rehabilitative Services	5,134,833	-	1,103,727	4,003,907	-	192	-	27,008
539 Department of Aging and Disability Services	98,694,655	1,346,697	29,679,316	65,676,683	-	1,701,825	-	290,134
542 Cancer Prevention and Research Institute of Texas	801,739	-	-	801,739	-	-	-	-
551 Department of Agriculture	2,967,196	114,255	849,747	805,152	-	321,126	257,688	619,228
554 Texas Animal Health Commission	470,071	-	182,317	-	-	(28,124)	111,250	204,628

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY (continued)								
555 Texas AgriLife Extension Service	\$ 29,049,387	\$ -	\$ 27,003,772	\$ 13,062	\$ -	\$ 1,384,911	\$ 19,321	\$ 628,320
556 Texas AgriLife Research	39,200,333	-	32,995,957	-	-	5,990,224	22,072	192,080
557 Texas Veterinary Medical Diagnostic Laboratory	3,736,067	-	3,017,909	-	-	458,809	21,309	238,040
576 Texas Forest Service	8,806,473	599,580	9,873,612	-	-	1,227,106	137,738	(3,031,562)
578 Texas State Board of Veterinary Medical Examiners	456	-	-	-	-	-	-	456
580 Texas Water Development Board	6,641,474	5,506,638	1,075,601	-	-	285	54,350	4,599
582 Texas Commission on Environmental Quality	2,009,488	128,963	822,074	-	-	30,704	1,005,779	21,968
592 Soil and Water Conservation Board	923,243	132,504	56,677	144,311	-	-	-	589,752
601 Texas Department of Transportation	159,921,788	11,194,556	17,125,384	726,829	91,341,329	18,219,672	493,794	20,820,223
608 Texas Department of Motor Vehicles	4,847	-	-	-	-	975	-	3,872
665 Texas Juvenile Probation Commission	1,630,494	1,594,655	19,255	-	-	-	-	16,584
694 Texas Youth Commission	6,145,331	-	5,958,447	-	-	127,279	-	59,605
696 Texas Department of Criminal Justice	92,277,570	1,446,674	79,728,123	-	-	6,058,745	324,976	4,719,052
701 Texas Education Agency	211,499,307	210,906,464	592,000	-	-	50	-	793
704 Public Community/Junior Colleges	21,659,487	21,659,487	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	67,579,728	-	63,150,258	12,774	-	2,674,580	45,000	1,697,116
710 Texas A&M University System	12,334,823	-	10,097,542	-	-	1,023,981	21,724	1,191,576
711 Texas A&M University (Main University)	365,707,461	-	353,102,205	4,488,130	-	7,526,536	55,729	534,860
712 Texas Engineering Experiment Station	17,060,883	-	15,378,589	-	-	5,222	6,438	1,670,633
713 Tarleton State University	4,837,681	-	4,806,425	-	-	500	-	30,756
714 University of Texas at Arlington	516,326	-	515,826	-	-	-	-	500
715 Prairie View A&M University	8,370,048	-	7,059,881	36,385	-	18,413	76,920	1,178,449
716 Texas Engineering Extension Service	4,512,256	-	3,216,594	-	-	774,750	-	520,911
717 Texas Southern University	263,701	-	263,701	-	-	-	-	-
718 Texas A&M University at Galveston	2,026,300	-	2,004,689	-	-	4,960	-	16,651
719 Texas State Technical College System	190,321	-	178,633	-	-	203	-	11,485
720 University of Texas System	511,133	-	9,133	-	-	-	-	502,000
721 University of Texas at Austin	3,338,291	-	3,304,427	-	-	24,802	-	9,062
723 University of Texas Medical Branch at Galveston	904,265	-	907,063	-	-	1,100	(3,889)	(9)
724 University of Texas at El Paso	506,910	-	506,910	-	-	-	-	-
727 Texas Transportation Institute	6,673,198	-	4,495,552	-	-	957,170	104,574	1,115,902
729 University of Texas Southwestern Medical Center at Dallas	345,624	-	345,624	-	-	-	-	-
730 University of Houston	1,446,931	-	1,341,699	-	-	-	96,327	8,905
731 Texas Woman's University	416,981	-	368,390	-	-	-	-	48,591
732 Texas A&M University – Kingsville	5,921,354	-	5,919,110	-	-	1,939	-	305
733 Texas Tech University	2,114,110	-	1,955,703	56,878	-	9,315	71,541	20,673
734 Lamar University	484,186	-	296,228	-	-	1,680	-	186,278
735 Midwestern State University	103,687	-	86,326	-	-	-	17,361	-
736 University of Texas – Pan American	1,462,433	-	1,395,810	-	-	-	-	66,623
737 Angelo State University	45,335	-	43,208	-	-	1,727	-	400
738 University of Texas at Dallas	597,959	-	597,959	-	-	-	-	-
739 Texas Tech University Health Sciences Center	636,172	-	133,264	-	-	3,188	414,381	85,339
742 University of Texas of the Permian Basin	125,865	-	125,865	-	-	-	-	-
743 University of Texas at San Antonio	1,950,241	-	1,934,841	-	-	150	-	15,250
744 University of Texas Health Science Center at Houston	495,278	-	492,485	-	-	2,724	-	69
745 University of Texas Health Science Center at San Antonio	620,441	-	606,536	-	-	500	-	13,405
747 University of Texas at Brownsville	50,716	-	50,716	-	-	-	-	-
749 Texas A&M University – San Antonio	956,302	-	814,092	-	-	135,996	-	6,214
750 University of Texas at Tyler	252,846	-	252,846	-	-	-	-	-
751 Texas A&M University – Commerce	7,379,517	-	7,363,954	-	-	6,152	-	9,411
752 University of North Texas	2,316,678	-	2,316,678	-	-	-	-	-
753 Sam Houston State University	5,573,736	-	4,509,304	-	-	36,581	524,249	503,602
754 Texas State University – San Marcos	1,291,835	-	1,286,835	-	-	-	-	5,000
755 Stephen F. Austin State University	1,107,076	-	1,098,890	-	-	5,000	-	3,186
756 Sul Ross State University	187,168	-	139,187	-	-	-	47,782	199
757 West Texas A&M University	500,804	-	425,102	-	-	38,369	32,336	4,996
759 University of Houston – Clear Lake	300,502	-	300,502	-	-	-	-	-
760 Texas A&M University – Corpus Christi	5,191,814	-	5,089,236	-	-	65,232	2,680	34,666
761 Texas A&M International University	2,975,533	-	2,874,988	-	-	3,908	29,662	66,975
763 University of North Texas Health Science Center at Fort Worth	500,135	-	499,985	-	-	150	-	-
764 Texas A&M University – Texarkana	882,596	-	865,820	-	-	15,131	-	1,645
765 University of Houston – Victoria	83,568	-	83,568	-	-	-	-	-
769 University of North Texas System	379,204	-	379,204	-	-	-	-	-
770 Texas A&M University – Central Texas	428,424	-	392,757	-	-	825	23,590	11,253
771 Texas School for the Blind and Visually Impaired	2,841	-	750	-	-	-	-	2,091
772 Texas School for the Deaf	1,721	-	-	306	-	898	-	517
781 Texas Higher Education Coordinating Board	19,387,240	1,699,486	41,648	964,334	-	296	-	16,681,475
784 University of Houston – Downtown	677,530	-	631,921	-	-	-	12,557	33,052
785 University of Texas Health Science Center at Tyler	79,884	-	79,884	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY (concluded)								
788 Lamar State College – Port Arthur	\$ 380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380
789 Lamar Institute of Technology	3,391	-	-	-	-	3,391	-	-
802 Texas Parks and Wildlife Department	5,270,176	549,170	3,274,827	500	-	292,946	658,495	494,238
808 Texas Historical Commission	926,283	135,412	97,218	3,000	-	1,774	87,543	601,336
809 State Preservation Board	34,933	-	-	-	-	11,291	-	23,642
813 Texas Commission on the Arts	50,292	-	-	49,630	-	-	-	662
902 Comptroller – State Fiscal	4,482,098	2,459,866	726,356	2,000	-	-	-	1,293,876
907 Comptroller – State Energy Conservation Office	307,342	253,963	53,379	-	-	-	-	-
REGION TOTAL	2,178,131,495	281,328,197	814,467,876	810,663,073	91,341,329	50,264,829	8,362,433	121,703,757
CAPITAL AREA								
101 Senate	24,911,140	-	24,138,751	-	-	743,732	-	28,657
102 House of Representatives	23,694,897	-	22,964,533	-	-	483,068	-	247,296
103 Texas Legislative Council	33,199,475	-	32,759,697	-	-	221,109	14,995	203,675
104 Legislative Budget Board	14,529,543	-	14,434,752	-	-	35,622	-	59,169
105 Legislative Reference Library	1,590,063	-	1,578,771	-	-	9,721	-	1,571
107 Commission on Uniform State Laws	8,441	-	7,291	-	-	-	-	1,150
116 Sunset Advisory Commission	2,344,300	-	2,332,495	-	-	6,021	-	5,784
201 Supreme Court	10,347,535	472,360	4,998,671	4,733,117	-	53,214	-	90,173
211 Court of Criminal Appeals	12,387,544	6,959,101	5,360,873	-	-	21,662	-	45,909
212 Office of Court Administration	9,228,291	1,900,903	6,659,033	-	-	66,640	394,792	206,923
213 State Prosecuting Attorney, Office of	381,093	-	378,853	-	-	2,078	-	162
215 Office of Capital Writs	575,318	-	567,605	-	-	3,561	-	4,151
221 Court of Appeals – First Court of Appeals District	61,109	-	46,420	-	-	735	-	13,954
222 Court of Appeals – Second Court of Appeals District	25,391	-	853	-	-	10,693	-	13,846
223 Court of Appeals – Third Court of Appeals District	2,990,531	-	2,980,702	-	-	6,213	-	3,616
224 Court of Appeals – Fourth Court of Appeals District	67,655	-	61,268	-	-	4,954	-	1,433
225 Court of Appeals – Fifth Court of Appeals District	23,342	-	-	-	-	5,428	-	17,914
226 Court of Appeals – Sixth Court of Appeals District	6,032	-	-	-	-	1,839	-	4,192
227 Court of Appeals – Seventh Court of Appeals District	7,757	-	-	-	-	3,487	-	4,271
228 Court of Appeals – Eighth Court of Appeals District	5,108	-	177	-	-	2,324	-	2,607
229 Court of Appeals – Ninth Court of Appeals District	3,055	-	-	-	-	-	-	3,055
230 Court of Appeals – Tenth Court of Appeals District	15,361	-	(282)	-	-	6,287	-	9,356
231 Court of Appeals – Eleventh Court of Appeals District	7,861	-	-	-	-	5,957	-	1,904
232 Court of Appeals – Twelfth Court of Appeals District	5,465	-	-	-	-	1,952	-	3,513
233 Court of Appeals – Thirteenth Court of Appeals District	9,951	-	-	-	-	4,628	-	5,323
234 Court of Appeals – Fourteenth Court of Appeals District	73,391	-	36,343	-	-	5,470	-	31,578
241 District Courts – Comptroller’s Judiciary Section	12,268,520	6,149,853	5,979,455	-	-	-	-	139,212
242 State Commission on Judicial Conduct	986,870	-	973,214	-	-	11,286	-	2,369
243 State Law Library	680,590	-	670,694	-	-	7,998	-	1,898
300 Governor – Fiscal	43,930,399	3,235,307	9,454,051	16,419,854	-	104,870	-	14,716,316
301 Governor – Executive	11,033,976	-	10,909,345	-	-	16,750	-	107,881
302 Attorney General of Texas	356,733,570	856,326	146,639,412	174,696,575	-	5,130,860	-	29,410,398
303 Texas Facilities Commission	55,437,264	-	16,066,896	-	-	16,925,309	21,293,244	1,151,815
304 Comptroller of Public Accounts	141,945,043	-	136,053,678	-	-	3,082,672	436,800	2,371,893
305 Texas General Land Office	56,885,797	3,700,000	42,745,333	45,330	-	1,060,998	366,607	8,967,529
306 Texas State Library and Archives Commission	10,696,390	912,238	8,633,833	770,664	-	175,318	14,988	189,349
307 Secretary of State	15,606,071	825,001	12,006,000	188,643	-	457,995	-	2,128,432
308 State Auditor	15,265,001	-	15,164,856	-	-	33,118	-	67,027
311 Comptroller – Treasury Fiscal	3,533	-	3,533	-	-	-	-	-
312 Texas State Securities Board	4,718,774	-	4,634,668	-	-	35,497	-	48,609
313 Department of Information Resources	38,103,418	-	23,541,619	-	-	13,332,128	179,674	1,049,997
315 Comptroller – Prepaid Higher Education Tuition Board	32,535,115	-	1,280,281	-	-	103,066	-	31,151,769
320 Texas Workforce Commission	584,731,614	1,679,083	104,636,380	472,166,707	-	3,820,786	37,753	2,390,905
323 Teacher Retirement System of Texas	989,353,478	-	915,182,733	69,406,752	-	1,794,165	2,098,394	871,435
325 Fire Fighters’ Pension Commissioner	712,150	-	694,762	-	-	13,623	-	3,765
327 Employees Retirement System of Texas	907,551,297	-	799,001,366	14,285,173	-	575,469	524,829	93,164,461
329 Texas Real Estate Commission	5,572,970	-	4,965,764	-	-	504,305	-	102,901
332 Texas Department of Housing and Community Affairs	227,556,161	9,885,141	25,639,800	99,229,131	-	722,864	-	92,079,226
338 State Pension Review Board	692,968	-	673,598	-	-	5,759	-	13,611
347 Texas Public Finance Authority	3,368,706	-	1,035,120	-	-	8,972	21,512	2,303,102
352 Bond Review Board	667,077	-	643,394	-	-	7,994	-	15,688
356 Texas Ethics Commission	2,091,994	-	2,069,218	-	-	13,748	-	9,029
357 Texas Department of Rural Affairs	11,964,667	3,438,884	8,028,900	327,843	-	77,637	-	91,403
359 Office of Public Insurance Counsel	885,951	-	840,579	-	-	34,072	7,400	3,900
360 State Office of Administrative Hearings	7,022,889	-	6,911,323	-	-	85,867	-	25,698
362 Texas Lottery Commission	40,084,446	772,898	23,138,234	-	-	405,276	5,814	15,762,225
364 Health Professions Council	1,147,272	-	1,118,680	-	-	14,383	-	14,210
370 Texas Residential Construction Commission	281,408	-	290,947	-	-	(15,600)	-	6,061

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA (continued)								
401 Adjutant General's Department	\$ 28,746,508	\$ -	\$ 15,532,810	\$ 237,677	\$ -	\$ 5,024,831	\$ 5,476,461	\$ 2,474,729
403 Texas Veterans Commission	5,420,177	75,739	3,823,512	1,060,123	-	250,265	-	210,538
405 Texas Department of Public Safety	263,951,615	11,902,886	184,603,454	354,883	-	23,368,897	5,410,617	38,310,877
407 Commission on Law Enforcement Officer Standards and Education	2,528,914	-	2,167,487	-	-	252,275	-	109,152
409 Commission on Jail Standards	827,626	-	816,993	-	-	7,644	-	2,989
411 Texas Commission on Fire Protection	1,906,768	-	1,830,292	29,694	-	10,186	-	36,597
448 Office of Injured Employee Counsel	1,985,727	-	1,871,342	-	-	26,321	-	88,063
450 Department of Savings and Mortgage Lending	6,478,448	-	2,948,962	-	-	90,553	-	3,438,933
451 Texas Department of Banking	6,819,707	-	6,530,220	-	-	210,455	-	79,033
452 Texas Department of Licensing and Regulation	19,721,339	-	18,809,136	-	-	699,592	-	212,611
454 Texas Department of Insurance	78,150,038	-	71,330,640	-	-	2,665,092	-	4,154,306
455 Railroad Commission of Texas	29,398,525	66,448	25,977,116	-	-	750,182	-	2,604,779
456 Board of Plumbing Examiners	1,068,216	-	944,161	-	-	82,266	-	41,789
457 Texas State Board of Public Accountancy	3,227,757	-	3,087,252	-	-	106,399	-	34,107
458 Texas Alcoholic Beverage Commission	13,038,517	4,461	11,379,826	-	-	1,248,566	-	405,664
459 Texas Board of Architectural Examiners	1,586,089	-	1,536,797	-	-	27,192	-	22,100
460 Texas Board of Professional Engineers	2,219,055	-	2,046,385	-	-	135,181	-	37,489
464 Texas Board of Professional Land Surveying	304,947	-	302,666	-	-	2,263	-	18
466 Office of Consumer Credit Commissioner	4,657,210	-	1,923,211	-	-	93,430	-	2,640,569
469 Credit Union Department	1,018,776	-	956,818	-	-	36,298	-	25,659
473 Public Utility Commission of Texas	16,650,205	-	13,385,556	3,180,120	-	49,572	-	34,957
475 Office of Public Utility Counsel	1,601,459	-	1,580,821	-	-	10,555	-	10,084
476 Texas Racing Commission	5,635,972	-	1,783,070	-	-	18,330	-	3,834,572
477 Commission on State Emergency Communications	13,165,739	10,593,419	1,870,431	-	-	324,470	-	377,419
479 State Office of Risk Management	9,533,151	-	9,337,314	-	-	146,815	-	49,021
481 Texas Board of Professional Geoscientists	562,973	-	548,220	-	-	8,934	-	5,818
503 Texas Medical Board	7,436,734	-	7,174,316	-	-	131,329	-	131,088
504 Texas State Board of Dental Examiners	1,874,675	-	1,599,351	-	-	21,416	-	253,908
506 University of Texas M.D. Anderson Cancer Center	1,721,422	-	1,713,902	-	-	1,245	-	6,274
507 Texas Board of Nursing	7,196,726	-	5,740,120	-	-	455,136	-	1,001,470
508 Texas Board of Chiropractic Examiners	634,545	-	623,148	-	-	8,726	-	2,671
512 Texas State Board of Podiatric Medical Examiners	236,777	-	228,421	-	-	8,356	-	1
513 Texas Funeral Service Commission	699,107	-	658,425	-	-	39,607	-	1,075
514 Texas Optometry Board	405,604	-	397,868	-	-	6,216	-	1,520
515 Texas State Board of Pharmacy	3,888,931	-	3,778,709	-	-	67,915	-	42,307
520 Board of Examiners of Psychologists	788,404	-	762,153	-	-	19,418	-	6,833
529 Health and Human Services Commission	1,704,950,479	-	256,060,888	1,394,731,748	-	30,970,227	5,512,487	17,675,130
530 Department of Family and Protective Services	205,494,742	-	97,453,478	97,691,687	-	3,864,937	-	6,484,640
533 Executive Council of Physical and Occupational Therapy Examiners	1,093,603	-	1,076,566	-	-	14,741	-	2,296
537 Department of State Health Services	375,182,486	20,031,625	239,408,497	78,281,137	-	12,996,804	97,686	24,366,738
538 Department of Assistive and Rehabilitative Services	167,184,656	-	123,010,176	31,084,610	-	5,966,280	1,873,034	5,250,557
539 Department of Aging and Disability Services	463,462,831	5,312,798	153,255,985	281,836,303	-	12,619,280	5,024,751	5,413,713
542 Cancer Prevention and Research Institute of Texas	19,270,269	-	1,779,924	17,411,641	-	33,503	-	45,201
551 Department of Agriculture	45,508,343	438,402	21,133,290	20,795,103	-	870,258	32	2,271,259
554 Texas Animal Health Commission	3,944,025	-	3,605,523	-	-	195,488	6,880	136,134
555 Texas AgriLife Extension Service	1,816,439	-	1,670,898	-	-	26,737	21,046	97,758
556 Texas AgriLife Research	570,530	-	507,471	-	-	12,905	24,069	26,084
557 Texas Veterinary Medical Diagnostic Laboratory	145,190	-	108,282	-	-	14,558	-	22,349
576 Texas Forest Service	3,731,079	1,879,295	417,838	-	-	121,422	-	1,312,525
578 Texas State Board of Veterinary Medical Examiners	950,904	-	855,536	-	-	10,693	-	84,675
580 Texas Water Development Board	79,480,646	436,200	26,775,165	3,837,234	-	230,105	62,904	48,139,039
582 Texas Commission on Environmental Quality	166,667,299	5,065,393	146,683,074	-	-	4,440,272	1,049,733	9,428,828
592 Soil and Water Conservation Board	1,113,130	312,641	337,774	372,614	-	11,923	-	78,178
601 Texas Department of Transportation	1,080,126,934	49,821,541	212,891,098	4,366,784	178,149,548	62,153,276	8,185,221	564,559,466
608 Texas Department of Motor Vehicles	43,707,422	1,055,827	25,443,054	-	-	9,348,641	-	7,859,900
665 Texas Juvenile Probation Commission	17,604,875	11,941,444	5,420,507	-	-	380,004	(213,000)	75,921
694 Texas Youth Commission	45,128,982	-	36,607,902	-	-	2,604,278	3,962,461	1,954,341
696 Texas Department of Criminal Justice	148,844,727	20,515,309	55,016,376	-	-	25,804,007	190,547	47,318,488
701 Texas Education Agency	1,336,218,135	1,226,235,519	100,619,014	6,991,973	-	1,537,661	-	833,968
704 Public Community/Junior Colleges	43,520,422	43,520,422	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,056,920	-	2,029,035	-	-	116,522	-	911,364
710 Texas A&M University System	7,205,906	-	1,389,168	-	-	98,136	-	5,718,603
711 Texas A&M University (Main University)	5,394,371	-	5,312,597	-	-	38,472	-	43,303
712 Texas Engineering Experiment Station	376,979	-	376,340	-	-	-	-	639
713 Tarleton State University	1,384,617	-	863,806	-	-	349,410	-	171,401
714 University of Texas at Arlington	1,451,561	-	1,447,315	-	-	116	-	4,130
715 Prairie View A&M University	1,444,325	-	1,219,469	210,225	-	5,078	-	9,553

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA (concluded)								
716 Texas Engineering Extension Service	\$ 194,560	\$ -	\$ 153,241	\$ -	\$ -	\$ 9,659	\$ -	\$ 31,660
717 Texas Southern University	2,285,616	-	3,146,341	-	-	(891,695)	36,487	(5,517)
718 Texas A&M University at Galveston	30,570	-	(32,314)	-	-	62,799	783	(698)
719 Texas State Technical College System	3,753,997	-	3,292,438	-	-	136,203	17,754	307,602
720 University of Texas System	23,724,325	-	19,723,522	-	-	3,054,610	57,558	888,635
721 University of Texas at Austin	404,700,311	-	379,321,970	10,799,604	-	5,486,425	4,544,764	4,547,547
723 University of Texas Medical Branch at Galveston	46,846,620	-	46,980,404	-	-	(38,242)	(101,592)	6,050
724 University of Texas at El Paso	1,600,378	-	1,592,584	-	-	-	-	7,794
727 Texas Transportation Institute	531,722	-	140,915	-	-	102,994	-	287,812
729 University of Texas Southwestern Medical Center at Dallas	14,219,424	-	14,219,424	-	-	-	-	-
730 University of Houston	10,491,077	-	10,049,777	-	-	188,130	63,571	189,599
731 Texas Woman's University	3,463,678	-	3,160,724	-	-	299,214	-	3,740
732 Texas A&M University – Kingsville	759,978	-	748,227	-	-	601	11,149	1
733 Texas Tech University	6,975,415	-	4,795,070	123,713	-	1,926,104	201,870	(71,343)
734 Lamar University	294,974	-	18,361	-	-	59,484	-	217,129
735 Midwestern State University	1,302,740	-	1,302,740	-	-	-	-	-
736 University of Texas – Pan American	12,073,130	-	10,628,488	-	-	83,197	566,652	793,793
737 Angelo State University	1,036,522	-	895,852	-	-	41,353	36,268	63,049
738 University of Texas at Dallas	10,850,774	-	10,850,774	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,784,534	-	1,596,208	-	-	21,917	117,661	48,748
742 University of Texas of the Permian Basin	2,773,103	-	2,763,710	-	-	2,540	-	6,853
743 University of Texas at San Antonio	19,306,063	-	19,298,628	-	-	1,463	-	5,971
744 University of Texas Health Science Center at Houston	1,977,292	-	1,851,693	76,827	-	13,096	-	35,675
745 University of Texas Health Science Center at San Antonio	18,559,502	-	18,363,656	-	-	72,240	-	123,606
747 University of Texas at Brownsville	898,117	-	534,613	-	-	221,306	24,911	117,288
749 Texas A&M University – San Antonio	205,906	-	205,906	-	-	-	-	-
750 University of Texas at Tyler	4,567,810	-	4,567,345	-	-	65	-	400
751 Texas A&M University – Commerce	601,724	-	435,915	-	-	-	146,354	19,455
752 University of North Texas	2,825,949	-	2,128,684	57,695	-	2,299	564,528	72,742
753 Sam Houston State University	2,130,873	-	1,596,191	2,000	-	80,415	108,517	343,751
754 Texas State University – San Marcos	95,764,927	-	90,687,874	29,686	-	36,937	3,308,327	1,702,103
755 Stephen F. Austin State University	5,795,964	-	3,315,533	-	-	115,220	515,189	1,850,023
756 Sul Ross State University	965,209	-	914,434	-	-	2,587	-	48,187
757 West Texas A&M University	289,038	-	271,560	-	-	1,886	-	15,593
758 Board of Regents, Texas State University System	970,175	-	970,175	-	-	-	-	-
759 University of Houston – Clear Lake	1,866,944	-	1,709,929	-	-	7,248	6,206	143,560
760 Texas A&M University – Corpus Christi	4,689,234	-	747,696	-	-	27,280	3,534,751	379,507
761 Texas A&M International University	393,080	-	380,447	-	-	5,714	-	6,918
763 University of North Texas Health Science Center at Fort Worth	2,095,914	-	1,332,151	9,358	-	522,902	61,575	169,928
764 Texas A&M University – Texarkana	42,562	-	33,376	-	-	1,102	-	8,084
765 University of Houston – Victoria	1,419,562	-	1,396,752	-	-	6,444	466	15,900
768 Texas Tech University System	377,232	-	377,232	-	-	-	-	-
769 University of North Texas System	651,186	-	651,186	-	-	-	-	-
770 Texas A&M University – Central Texas	626,914	-	316,955	(44)	-	115,980	-	194,023
771 Texas School for the Blind and Visually Impaired	32,455,973	-	19,337,192	-	-	991,805	11,598,845	528,131
772 Texas School for the Deaf	26,467,342	-	24,458,713	23,202	-	1,696,757	38,870	249,800
773 University of North Texas – Dallas	149,422	-	149,422	-	-	-	-	-
781 Texas Higher Education Coordinating Board	141,091,675	16,113,814	23,576,472	18,860,670	-	1,817,032	-	80,723,687
783 University of Houston System	883,831	-	883,831	-	-	-	-	-
784 University of Houston – Downtown	1,970,804	-	1,899,453	-	-	-	32,322	39,028
785 University of Texas Health Science Center at Tyler	362,963	-	362,963	-	-	-	-	-
787 Lamar State College – Orange	357,381	-	294,592	-	-	15,859	-	46,930
788 Lamar State College – Port Arthur	468,118	-	441,193	-	-	26,388	-	536
789 Lamar Institute of Technology	355,203	-	301,751	-	-	4,037	13,260	36,155
802 Texas Parks and Wildlife Department	88,912,195	8,072,945	62,823,805	345,533	-	9,733,381	3,844,848	4,091,683
808 Texas Historical Commission	12,460,918	421,236	9,375,644	76,152	-	518,364	1,245,046	824,475
809 State Preservation Board	10,287,561	-	8,620,698	-	-	817,986	134,598	714,280
813 Texas Commission on the Arts	3,137,867	-	1,265,660	1,813,876	-	14,613	-	43,718
902 Comptroller – State Fiscal	45,283,191	22,460,196	2,672,184	86,517	-	40,596	-	20,023,698
907 Comptroller – State Energy Conservation Office	8,648,486	4,471,707	1,972,051	773,535	-	13,447	-	1,417,745
930 Treasury Safekeeping Trust Company	7,002,527	-	7,002,527	-	-	-	-	-
REGION TOTAL	11,335,145,328	1,501,536,360	5,214,185,965	2,827,821,671	178,149,548	288,964,979	92,813,272	1,231,673,532

CENTRAL TEXAS

101 Senate	83,218	-	73,085	-	-	10,133	-	-
102 House of Representatives	214,516	-	200,524	-	-	13,992	-	-
103 Texas Legislative Council	50,183	-	50,183	-	-	-	-	-
105 Legislative Reference Library	1,963	-	-	-	-	1,963	-	-
212 Office of Court Administration	1,100,402	607,216	493,186	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CENTRAL TEXAS (continued)								
230 Court of Appeals – Tenth Court of Appeals District	\$ 96,052	\$ -	\$ 96,052	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	2,823,450	942,559	1,782,701	-	-	-	-	98,190
300 Governor – Fiscal	1,101,822	586,437	131,197	384,188	-	-	-	-
301 Governor – Executive	81,710	-	81,710	-	-	-	-	-
302 Attorney General of Texas	89,537,196	105,815	2,695,627	85,682,627	-	106,037	-	947,090
303 Texas Facilities Commission	104,457	-	103,657	-	-	800	-	-
304 Comptroller of Public Accounts	617,947	-	613,705	-	-	734	-	3,509
305 Texas General Land Office	28,848,444	-	607,083	5,664	-	250	-	28,235,446
306 Texas State Library and Archives Commission	141,180	98,332	-	38,960	-	1,426	-	2,462
307 Secretary of State	100,995	69,615	1,335	25,191	-	4,854	-	-
308 State Auditor	173,840	-	173,840	-	-	-	-	-
313 Department of Information Resources	45,776	-	45,776	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	668,278	-	-	-	-	-	-	668,278
320 Texas Workforce Commission	117,234,428	61,522	2,544,186	114,530,708	-	33,877	-	64,135
323 Teacher Retirement System of Texas	87,599,453	-	83,028,990	4,570,463	-	-	-	-
327 Employees Retirement System of Texas	12,780,101	-	10,362,079	2,418,023	-	-	-	-
329 Texas Real Estate Commission	111,946	-	111,946	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	9,247,955	60,200	-	8,957,475	-	-	-	230,280
356 Texas Ethics Commission	27,299	-	27,299	-	-	-	-	-
357 Texas Department of Rural Affairs	4,158,536	4,265,402	5,679	(112,546)	-	-	-	-
362 Texas Lottery Commission	5,125,453	1,025,436	119,404	-	-	-	-	3,980,613
401 Adjutant General's Department	1,768,063	-	1,520,205	28,420	-	70,019	113,060	36,359
403 Texas Veterans Commission	1,525,370	27,906	1,120,855	87,891	-	251,601	28,837	8,280
405 Texas Department of Public Safety	9,208,488	2,665,494	6,429,885	-	-	101,526	-	11,584
407 Commission on Law Enforcement Officer Standards and Education	101,593	-	101,593	-	-	-	-	-
448 Office of Injured Employee Counsel	94,996	-	94,996	-	-	-	-	-
451 Texas Department of Banking	946	-	-	-	-	946	-	-
452 Texas Department of Licensing and Regulation	261,049	-	260,987	-	-	62	-	-
454 Texas Department of Insurance	536,283	-	525,804	-	-	1,181	-	9,298
455 Railroad Commission of Texas	1,553,859	-	1,541,259	-	-	-	-	12,600
458 Texas Alcoholic Beverage Commission	302,286	500	301,686	-	-	-	-	100
459 Texas Board of Architectural Examiners	28,266	-	28,266	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,753	-	1,753	-	-	-	-	-
473 Public Utility Commission of Texas	39,268	-	39,268	-	-	-	-	-
476 Texas Racing Commission	93,421	-	93,321	-	-	-	-	100
477 Commission on State Emergency Communications	4,043,675	3,052,304	-	991,371	-	-	-	-
479 State Office of Risk Management	495,192	-	495,192	-	-	-	-	-
503 Texas Medical Board	88,000	-	87,625	-	-	-	-	375
506 University of Texas M.D. Anderson Cancer Center	70,241	-	70,214	-	-	-	-	27
507 Texas Board of Nursing	90,410	-	90,350	-	-	-	-	60
508 Texas Board of Chiropractic Examiners	1,064	-	1,064	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	422	-	422	-	-	-	-	-
520 Board of Examiners of Psychologists	500	-	500	-	-	-	-	-
529 Health and Human Services Commission	188,825,138	-	9,064,463	178,993,760	-	706,706	-	60,209
530 Department of Family and Protective Services	24,297,427	-	12,590,254	11,684,902	-	10,398	-	11,872
537 Department of State Health Services	33,673,978	6,019,350	6,194,457	20,676,298	-	527,920	-	255,953
538 Department of Assistive and Rehabilitative Services	6,498,109	-	1,978,418	4,517,656	-	610	-	1,425
539 Department of Aging and Disability Services	92,793,608	1,331,431	3,439,063	87,414,769	-	188,540	-	419,805
551 Department of Agriculture	3,876,518	22,217	392,479	3,421,797	-	1,373	-	38,652
554 Texas Animal Health Commission	1,056,923	-	838,863	-	-	34,058	-	184,002
555 Texas AgriLife Extension Service	506,229	-	498,655	-	-	3,621	-	3,953
556 Texas AgriLife Research	743,108	-	702,425	-	-	29,082	-	11,601
557 Texas Veterinary Medical Diagnostic Laboratory	1,471	-	1,471	-	-	-	-	-
576 Texas Forest Service	617,689	318,291	257,442	-	-	17,362	-	24,594
578 Texas State Board of Veterinary Medical Examiners	50	-	-	-	-	-	-	50
580 Texas Water Development Board	3,031,004	1,425,623	105,306	-	-	-	-	1,500,075
582 Texas Commission on Environmental Quality	1,760,437	148,232	1,164,769	-	-	5,178	-	442,258
592 Soil and Water Conservation Board	2,421,623	106,430	1,404,719	83,618	-	106,053	-	720,803
601 Texas Department of Transportation	164,718,809	3,464,052	32,830,378	850,104	114,904,407	11,163,481	559	1,505,829
608 Texas Department of Motor Vehicles	681,898	374,228	307,259	-	-	412	-	-
665 Texas Juvenile Probation Commission	2,732,118	2,697,368	16,050	-	-	-	-	18,700
694 Texas Youth Commission	5,590,265	-	5,554,497	-	-	14,070	-	21,699
696 Texas Department of Criminal Justice	147,836,097	2,325,896	141,238,188	1,202	-	2,048,114	-	2,222,697
701 Texas Education Agency	517,879,038	516,250,474	520,399	1,108,074	-	-	-	90
704 Public Community/Junior Colleges	27,248,670	27,248,670	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,640,880	-	1,210,994	-	-	2,151,991	-	3,277,896
710 Texas A&M University System	29,657	-	29,657	-	-	-	-	-
711 Texas A&M University (Main University)	576,544	-	530,580	-	-	15,551	27,602	2,811

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – 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	\$ 28,511	\$ -	\$ -	\$ -	\$ -	\$ 21,429	\$ -	\$ 7,081
713 Tarleton State University	470,246	-	450,783	-	-	4,767	-	14,696
714 University of Texas at Arlington	18,314	-	18,314	-	-	-	-	-
715 Prairie View A&M University	176,689	-	78,812	68,410	-	10,018	19,448	-
716 Texas Engineering Extension Service	5,281	-	-	-	-	3,989	-	1,291
719 Texas State Technical College System	943,969	-	788,180	-	-	59,830	12,366	83,592
720 University of Texas System	392	-	124	-	-	-	-	268
721 University of Texas at Austin	229,052	-	199,717	-	-	24,488	-	4,848
723 University of Texas Medical Branch at Galveston	253,650	-	253,650	-	-	-	-	-
727 Texas Transportation Institute	299	-	-	-	-	-	-	299
731 Texas Woman's University	1,270	-	1,270	-	-	-	-	-
732 Texas A&M University – Kingsville	62,737	-	62,737	-	-	-	-	-
733 Texas Tech University	20,369	-	1,325	19,044	-	-	-	-
734 Lamar University	2,628	-	2,628	-	-	-	-	-
735 Midwestern State University	214	-	-	214	-	-	-	-
737 Angelo State University	10,687	-	3,390	-	-	7,297	-	-
739 Texas Tech University Health Sciences Center	26,253	-	26,253	-	-	-	-	-
742 University of Texas of the Permian Basin	30,461	-	30,461	-	-	-	-	-
743 University of Texas at San Antonio	132,357	-	131,822	-	-	-	-	535
744 University of Texas Health Science Center at Houston	99,386	-	92,439	-	-	-	6,947	-
745 University of Texas Health Science Center at San Antonio	272	-	272	-	-	-	-	-
751 Texas A&M University – Commerce	57,026	-	57,026	-	-	-	-	-
752 University of North Texas	106,450	-	98,128	8,322	-	-	-	-
753 Sam Houston State University	105,941	-	68,956	-	-	4,435	19,456	13,095
754 Texas State University – San Marcos	138,687	-	128,687	-	-	-	-	10,000
755 Stephen F. Austin State University	693	-	693	-	-	-	-	-
756 Sul Ross State University	10,928	-	10,878	-	-	-	-	50
760 Texas A&M University – Corpus Christi	36,078	-	36,078	-	-	-	-	-
761 Texas A&M International University	3,256	-	-	-	-	3,256	-	-
763 University of North Texas Health Science Center at Fort Worth	52,279	-	52,279	-	-	-	-	-
765 University of Houston – Victoria	45,053	-	45,053	-	-	-	-	-
770 Texas A&M University – Central Texas	4,195,147	-	2,957,657	292,150	-	776,769	-	168,572
771 Texas School for the Blind and Visually Impaired	70,648	-	62,553	-	-	1,438	-	6,657
772 Texas School for the Deaf	14,552	-	1,415	1,603	-	7,252	-	4,282
781 Texas Higher Education Coordinating Board	9,972,367	7,851,348	214,000	659,695	-	-	-	1,247,324
802 Texas Parks and Wildlife Department	3,195,717	288,455	2,572,062	39,857	-	226,490	-	68,852
808 Texas Historical Commission	3,197,008	3,071,898	118,855	5,957	-	299	-	-
809 State Preservation Board	605	-	-	-	-	-	-	605
813 Texas Commission on the Arts	60,816	-	-	60,816	-	-	-	-
902 Comptroller – State Fiscal	4,182,713	2,036,335	897,645	3,957	-	-	-	1,244,776
907 Comptroller – State Energy Conservation Office	891,562	842,122	-	-	-	-	-	49,440
930 Treasury Safekeeping Trust Company	55,712	-	55,712	-	-	-	-	-
REGION TOTAL	1,645,325,305	589,391,161	346,545,126	527,520,640	114,904,407	18,775,675	228,275	47,960,021
COASTAL BEND								
101 Senate	185,151	-	184,237	-	-	914	-	-
102 House of Representatives	506,019	-	480,251	-	-	25,769	-	-
103 Texas Legislative Council	863	-	-	-	-	-	-	863
201 Supreme Court	1,338	-	1,338	-	-	-	-	-
212 Office of Court Administration	1,698,039	1,502,596	178,204	-	-	-	-	17,240
233 Court of Appeals – Thirteenth Court of Appeals District	1,415,646	-	1,407,570	-	-	7,276	-	800
234 Court of Appeals – Fourteenth Court of Appeals District	4,537	-	4,537	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	4,693,470	1,837,575	2,795,927	-	-	-	-	59,968
242 State Commission on Judicial Conduct	3,237	-	3,212	-	-	-	-	25
300 Governor – Fiscal	4,734,775	3,947,287	155,652	631,086	-	-	-	750
302 Attorney General of Texas	97,899,250	115,690	3,357,991	93,016,433	-	4,384	-	1,404,752
303 Texas Facilities Commission	373,308	-	-	-	-	158,219	-	215,089
304 Comptroller of Public Accounts	1,730,195	-	1,681,557	-	-	43,035	-	5,603
305 Texas General Land Office	25,409,950	1,003,026	2,140,367	165,071	-	66,039	4,434,450	17,600,997
306 Texas State Library and Archives Commission	735,837	714,326	1,172	13,109	-	-	-	7,230
307 Secretary of State	285,954	136,647	50,228	96,653	-	2,426	-	-
308 State Auditor	500	-	500	-	-	-	-	-
312 Texas State Securities Board	181,364	-	165,910	-	-	15,384	-	70
315 Comptroller – Prepaid Higher Education Tuition Board	1,948,514	-	-	-	-	600	-	1,947,914
320 Texas Workforce Commission	158,905,574	453,107	2,503,747	155,757,845	-	59,339	-	131,536
323 Teacher Retirement System of Texas	77,812,094	-	72,336,043	5,476,051	-	-	-	-
325 Fire Fighters' Pension Commissioner	2,811	-	2,811	-	-	-	-	-
327 Employees Retirement System of Texas	14,614,144	-	11,651,837	2,965,263	-	(2,956)	-	-
329 Texas Real Estate Commission	75,864	-	75,864	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (continued)								
332 Texas Department of Housing and Community Affairs	\$ 35,704,200	\$ 4,054,386	\$ 27,009	\$ 30,146,802	\$ -	\$ 741	\$ -	\$ 1,475,262
356 Texas Ethics Commission	2,081	-	2,081	-	-	-	-	-
357 Texas Department of Rural Affairs	5,730,671	5,410,721	298,176	21,479	-	20	-	275
360 State Office of Administrative Hearings	149,407	-	134,218	-	-	14,388	-	800
362 Texas Lottery Commission	14,992,541	597,294	121,292	-	-	25,769	-	14,248,186
401 Adjutant General's Department	1,585,859	-	160,371	42,034	-	34,531	1,338,743	10,181
403 Texas Veterans Commission	503,566	5,633	449,951	4,000	-	41,413	-	2,569
405 Texas Department of Public Safety	29,104,101	9,072,867	17,058,834	1,039,704	-	1,134,622	688,116	109,957
407 Commission on Law Enforcement Officer Standards and Education	66,243	-	65,396	-	-	742	-	105
411 Texas Commission on Fire Protection	500	-	-	-	-	-	-	500
448 Office of Injured Employee Counsel	194,815	-	194,099	-	-	716	-	-
452 Texas Department of Licensing and Regulation	158,182	-	158,116	-	-	-	-	66
454 Texas Department of Insurance	1,392,220	-	1,326,572	-	-	52,209	-	13,438
455 Railroad Commission of Texas	2,781,645	32,632	1,412,062	-	-	27,678	-	1,309,273
456 Board of Plumbing Examiners	492	-	-	-	-	492	-	-
457 Texas State Board of Public Accountancy	10,676	-	10,676	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	819,886	-	819,886	-	-	-	-	-
459 Texas Board of Architectural Examiners	3,762	-	3,762	-	-	-	-	-
464 Texas Board of Professional Land Surveying	280	-	280	-	-	-	-	-
473 Public Utility Commission of Texas	227,122	-	-	227,122	-	-	-	-
476 Texas Racing Commission	118,394	-	118,358	-	-	-	-	35
477 Commission on State Emergency Communications	3,342,271	3,342,271	-	-	-	-	-	-
479 State Office of Risk Management	1,082,832	-	1,082,832	-	-	-	-	-
503 Texas Medical Board	75,429	-	74,610	-	-	-	-	818
504 Texas State Board of Dental Examiners	2,050	-	-	-	-	-	-	2,050
506 University of Texas M.D. Anderson Cancer Center	77,699	-	77,699	-	-	-	-	-
507 Texas Board of Nursing	1,068	-	1,041	-	-	-	-	27
508 Texas Board of Chiropractic Examiners	344	-	344	-	-	-	-	-
515 Texas State Board of Pharmacy	4,565	-	4,165	-	-	-	-	400
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	765,179,898	-	14,483,597	749,118,265	-	1,553,735	-	24,300
530 Department of Family and Protective Services	38,578,952	-	19,554,689	18,992,070	-	12,288	-	19,905
537 Department of State Health Services	46,072,045	4,330,468	3,353,707	37,494,397	-	636,153	-	257,320
538 Department of Assistive and Rehabilitative Services	11,862,752	-	2,903,599	8,910,641	-	19,850	-	28,661
539 Department of Aging and Disability Services	218,398,903	2,906,616	46,972,479	167,150,298	-	1,058,807	23,592	287,112
542 Cancer Prevention and Research Institute of Texas	355	-	-	355	-	-	-	-
551 Department of Agriculture	8,798,856	691,148	577,166	7,464,922	-	13,737	-	51,884
554 Texas Animal Health Commission	385,892	-	324,133	-	-	2,209	-	59,550
555 Texas AgriLife Extension Service	1,289,149	-	1,265,792	-	-	19,099	-	4,258
556 Texas AgriLife Research	1,350,207	-	1,284,809	-	-	40,428	-	24,969
557 Texas Veterinary Medical Diagnostic Laboratory	46,735	-	46,735	-	-	-	-	-
576 Texas Forest Service	553,610	547,404	2,619	-	-	3,587	-	-
578 Texas State Board of Veterinary Medical Examiners	756	-	756	-	-	-	-	-
580 Texas Water Development Board	552,727	421,506	131,046	-	-	125	-	50
582 Texas Commission on Environmental Quality	5,827,113	1,719,584	3,498,288	-	-	53,789	9,709	545,744
592 Soil and Water Conservation Board	643,706	227,954	222,616	149,082	-	12,935	-	31,120
601 Texas Department of Transportation	206,771,892	4,479,635	22,987,732	318,257	151,477,094	25,933,224	-	1,575,950
608 Texas Department of Motor Vehicles	772,102	391,138	378,886	-	-	1,572	-	506
665 Texas Juvenile Probation Commission	5,381,930	5,380,119	-	-	-	-	-	1,811
694 Texas Youth Commission	1,404,075	-	1,201,415	59	-	136,233	-	66,368
696 Texas Department of Criminal Justice	105,979,378	10,406,853	92,421,855	-	-	2,230,793	55,495	864,382
701 Texas Education Agency	613,615,580	610,855,549	1,254,023	1,505,858	-	-	-	150
704 Public Community/Junior Colleges	23,595,459	23,595,459	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,831,874	-	2,013,951	-	-	251,236	53,913	512,774
710 Texas A&M University System	330,836	-	235,836	-	-	-	-	95,000
711 Texas A&M University (Main University)	522,331	-	522,331	-	-	-	-	-
713 Tarleton State University	5,030	-	4,665	-	-	-	-	365
715 Prairie View A&M University	36,772	-	22,382	14,390	-	-	-	-
717 Texas Southern University	113,349	-	113,349	-	-	-	-	-
718 Texas A&M University at Galveston	65,160	-	65,160	-	-	-	-	-
719 Texas State Technical College System	86,107	-	56,920	-	-	25,329	-	3,858
720 University of Texas System	59,438	-	59,438	-	-	-	-	-
721 University of Texas at Austin	2,857,262	-	2,803,119	-	-	16,348	7,611	30,185
723 University of Texas Medical Branch at Galveston	333,972	-	333,972	-	-	-	-	-
724 University of Texas at El Paso	167,890	-	167,890	-	-	-	-	-
727 Texas Transportation Institute	16,420	-	16,420	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	75,849	-	75,849	-	-	-	-	-
730 University of Houston	177,122	-	173,526	-	-	-	-	3,596

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (concluded)								
731 Texas Woman's University	\$ 133,304	\$ -	\$ 133,304	\$ -	\$ -	\$ -	\$ -	\$ -
732 Texas A&M University – Kingsville	34,338,899	-	32,507,483	-	-	691,561	572,266	567,589
733 Texas Tech University	298,573	-	278,573	20,000	-	-	-	-
734 Lamar University	96,035	-	96,035	-	-	-	-	-
735 Midwestern State University	45,952	-	45,952	-	-	-	-	-
736 University of Texas – Pan American	616,266	-	485,755	-	-	1,039	-	129,472
737 Angelo State University	158,495	-	90	-	-	16,608	-	141,797
739 Texas Tech University Health Sciences Center	64,596	-	63,876	-	-	-	-	720
742 University of Texas of the Permian Basin	71,942	-	71,942	-	-	-	-	-
743 University of Texas at San Antonio	541,514	-	541,319	-	-	59	-	136
744 University of Texas Health Science Center at Houston	210,845	-	210,845	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	286,811	-	286,049	-	-	661	-	100
747 University of Texas at Brownsville	(3,398)	-	(22,476)	-	-	-	-	19,078
749 Texas A&M University – San Antonio	394,641	-	394,641	-	-	-	-	-
750 University of Texas at Tyler	103,275	-	103,275	-	-	-	-	-
751 Texas A&M University – Commerce	67,486	-	67,486	-	-	-	-	-
752 University of North Texas	481,532	-	469,315	12,217	-	-	-	-
753 Sam Houston State University	536,829	-	137,456	1,000	-	35,082	-	363,290
754 Texas State University – San Marcos	367,496	-	361,496	-	-	-	-	6,000
756 Sul Ross State University	3,328	-	3,328	-	-	-	-	-
757 West Texas A&M University	64,826	-	64,826	-	-	-	-	-
759 University of Houston – Clear Lake	227	-	-	-	-	106	-	121
760 Texas A&M University – Corpus Christi	44,118,599	-	42,021,916	153,930	-	1,067,716	220,294	654,743
761 Texas A&M International University	9,665	-	9,490	-	-	15,644	(15,644)	175
763 University of North Texas Health Science Center at Fort Worth	65,138	-	65,138	-	-	-	-	-
765 University of Houston – Victoria	195,042	-	195,323	-	-	-	(280)	-
770 Texas A&M University – Central Texas	750	-	-	750	-	-	-	-
771 Texas School for the Blind and Visually Impaired	18,144	-	240	-	-	15,615	-	2,289
772 Texas School for the Deaf	8,802	-	-	2,899	-	-	-	5,903
773 University of North Texas – Dallas	140,620	-	140,620	-	-	-	-	-
781 Texas Higher Education Coordinating Board	4,973,782	3,617,148	93,510	785,141	-	-	-	477,982
784 University of Houston – Downtown	79,078	-	79,078	-	-	-	-	-
787 Lamar State College – Orange	45,045	-	-	-	-	-	45,045	-
788 Lamar State College – Port Arthur	53,123	-	52,557	-	-	566	-	-
789 Lamar Institute of Technology	320	-	-	-	-	-	-	320
802 Texas Parks and Wildlife Department	13,402,622	41,500	11,713,890	109,776	-	1,119,245	304,522	113,690
808 Texas Historical Commission	713,767	-	407,709	78,028	-	8,124	181,703	38,203
809 State Preservation Board	39,207	-	39,087	-	-	-	-	120
813 Texas Commission on the Arts	97,717	-	-	96,082	-	-	-	1,635
902 Comptroller – State Fiscal	11,173,387	4,762,378	1,335,023	120	-	-	-	5,075,866
907 Comptroller – State Energy Conservation Office	6,793,607	701,922	-	-	-	-	-	6,091,685
REGION TOTAL	2,676,900,860	707,302,437	434,765,840	1,281,981,191	151,477,094	36,707,256	7,919,532	56,747,510
CONCHO VALLEY								
101 Senate	62,034	-	52,613	-	-	9,421	-	-
102 House of Representatives	89,755	-	85,150	-	-	4,606	-	-
201 Supreme Court	1,081	-	1,081	-	-	-	-	-
212 Office of Court Administration	527,827	167,280	360,471	-	-	76	-	-
221 Court of Appeals – First Court of Appeals District	399	-	-	-	-	399	-	-
241 District Courts – Comptroller's Judiciary Section	2,116,288	756,852	1,353,239	-	-	-	-	6,197
300 Governor – Fiscal	579,772	283,454	68,374	225,557	-	-	-	2,386
302 Attorney General of Texas	125,915,606	150,462	819,467	124,229,882	-	111,500	-	604,294
304 Comptroller of Public Accounts	317,399	-	297,247	-	-	11,086	-	9,066
305 Texas General Land Office	2,716,884	-	99,546	-	-	1,075	-	2,616,263
306 Texas State Library and Archives Commission	70,072	59,197	220	7,691	-	-	-	2,964
307 Secretary of State	76,136	63,542	970	7,383	-	4,241	-	-
312 Texas State Securities Board	100	-	-	-	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	975,862	-	-	-	-	300	-	975,562
320 Texas Workforce Commission	27,334,725	-	462,361	26,816,405	-	114	-	55,845
323 Teacher Retirement System of Texas	31,694,622	-	30,317,568	1,377,055	-	-	-	-
327 Employees Retirement System of Texas	5,061,740	-	3,986,967	1,074,773	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,681,299	(48,498)	-	4,729,797	-	-	-	-
357 Texas Department of Rural Affairs	1,345,515	1,211,450	-	134,065	-	-	-	-
362 Texas Lottery Commission	2,296,440	84,833	-	-	-	-	-	2,211,607
401 Adjutant General's Department	308,020	-	223,177	2,728	-	80,717	-	1,399
403 Texas Veterans Commission	175,429	-	155,272	-	-	15,272	-	4,884
405 Texas Department of Public Safety	7,753,221	2,199,914	5,399,996	-	-	29,117	102,375	21,818
407 Commission on Law Enforcement Officer Standards and Education	52,371	-	-	-	-	52,340	-	31

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO VALLEY (continued)								
409 Commission on Jail Standards	\$ 64,564	\$ -	\$ 64,564	\$ -	\$ -	\$ -	\$ -	\$ -
448 Office of Injured Employee Counsel	247,239	-	247,239	-	-	-	-	-
452 Texas Department of Licensing and Regulation	15	-	-	-	-	-	-	15
454 Texas Department of Insurance	197,716	-	132,028	-	-	28,867	-	36,821
455 Railroad Commission of Texas	1,253,149	-	802,044	-	-	62,945	-	388,160
457 Texas State Board of Public Accountancy	3,800	-	3,800	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	241,118	-	236,282	-	-	4,836	-	-
464 Texas Board of Professional Land Surveying	1,401	-	1,401	-	-	-	-	-
477 Commission on State Emergency Communications	1,577,138	1,577,138	-	-	-	-	-	-
479 State Office of Risk Management	337,715	-	337,715	-	-	-	-	-
503 Texas Medical Board	5,347	-	5,154	-	-	-	-	193
506 University of Texas M.D. Anderson Cancer Center	1,115	-	1,000	-	-	115	-	-
507 Texas Board of Nursing	2,710	-	2,700	-	-	-	-	10
520 Board of Examiners of Psychologists	200	-	200	-	-	-	-	-
529 Health and Human Services Commission	283,509,563	-	3,507,742	278,928,198	-	1,027,731	-	45,892
530 Department of Family and Protective Services	10,009,329	-	7,259,605	2,738,781	-	4,184	-	6,758
537 Department of State Health Services	11,521,905	1,963,092	1,271,540	7,482,133	-	697,114	-	108,026
538 Department of Assistive and Rehabilitative Services	3,372,903	-	648,302	2,723,242	-	1,282	-	77
539 Department of Aging and Disability Services	103,715,440	1,056,112	35,669,405	65,800,551	-	461,105	-	728,266
542 Cancer Prevention and Research Institute of Texas	61,453	-	-	61,453	-	-	-	-
551 Department of Agriculture	2,138,950	181,529	217,566	1,738,877	-	60	-	919
554 Texas Animal Health Commission	162,577	-	95,837	-	-	287	-	66,453
555 Texas AgrLife Extension Service	1,812,895	-	1,791,828	-	-	17,336	-	3,731
556 Texas AgrLife Research	1,042,531	-	984,469	-	-	52,241	-	5,820
576 Texas Forest Service	132,380	68,256	58,599	-	-	5,525	-	-
578 Texas State Board of Veterinary Medical Examiners	2,556	-	2,556	-	-	-	-	-
580 Texas Water Development Board	1,451,058	1,336,851	114,207	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,119,534	203,601	731,872	-	-	93,081	-	90,981
592 Soil and Water Conservation Board	1,321,905	281,680	328,497	449,786	-	13,146	-	248,796
601 Texas Department of Transportation	61,211,465	2,997,266	13,166,448	323,566	31,597,401	13,013,835	13,472	99,476
608 Texas Department of Motor Vehicles	210	-	-	-	-	210	-	-
665 Texas Juvenile Probation Commission	1,298,765	1,298,765	-	-	-	-	-	-
694 Texas Youth Commission	576,002	-	557,969	-	-	5,716	-	12,317
696 Texas Department of Criminal Justice	11,836,502	8,608,286	3,011,014	-	-	210,315	-	6,886
701 Texas Education Agency	159,313,915	159,303,837	5,528	4,550	-	-	-	-
709 Texas A&M University System Health Science Center	47,600	-	47,600	-	-	-	-	-
710 Texas A&M University System	6	-	-	-	-	6	-	-
711 Texas A&M University (Main University)	184,500	-	184,500	-	-	-	-	-
713 Tarleton State University	85,421	-	74,420	-	-	11,001	-	-
715 Prairie View A&M University	6,386	-	6,386	-	-	-	-	-
719 Texas State Technical College System	34,353	-	6,714	-	-	22,118	-	5,522
721 University of Texas at Austin	124,194	-	123,194	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	72,953	-	72,953	-	-	-	-	-
724 University of Texas at El Paso	6,372	-	6,372	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	317	-	317	-	-	-	-	-
730 University of Houston	43,375	-	43,375	-	-	-	-	-
731 Texas Woman's University	8,395	-	8,395	-	-	-	-	-
732 Texas A&M University – Kingsville	29,488	-	29,488	-	-	-	-	-
733 Texas Tech University	421,974	-	349,424	16,282	-	27,245	16,000	13,022
734 Lamar University	(85)	-	-	-	-	-	-	(85)
735 Midwestern State University	6,801	-	-	-	-	1,697	-	5,104
736 University of Texas – Pan American	1,159	-	1,159	-	-	-	-	-
737 Angelo State University	30,276,934	-	29,703,811	-	-	317,188	47,956	207,979
739 Texas Tech University Health Sciences Center	348,101	-	342,848	-	-	11,518	(9,863)	3,597
743 University of Texas at San Antonio	42,750	-	42,750	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	69,973	-	68,776	-	-	1,197	-	-
747 University of Texas at Brownsville	679	-	-	-	-	-	-	679
749 Texas A&M University – San Antonio	96,955	-	96,955	-	-	-	-	-
751 Texas A&M University – Commerce	3,317	-	3,317	-	-	-	-	-
752 University of North Texas	74,602	-	74,602	-	-	-	-	-
753 Sam Houston State University	147,007	-	145,922	-	-	-	-	1,085
754 Texas State University – San Marcos	276,828	-	275,828	-	-	-	-	1,000
755 Stephen F. Austin State University	262,499	-	244,510	-	-	-	-	17,990
756 Sul Ross State University	473,683	-	468,019	-	-	1,920	-	3,745
757 West Texas A&M University	116,022	-	113,850	-	-	-	-	2,171
760 Texas A&M University – Corpus Christi	319	-	319	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	85,451	-	85,451	-	-	-	-	-
765 University of Houston – Victoria	39,528	-	39,528	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,475	-	1,132	-	-	-	-	343

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO VALLEY (concluded)								
772 Texas School for the Deaf	\$ 36,811	\$ -	\$ -	\$ -	\$ -	\$ 36,445	\$ -	\$ 366
781 Texas Higher Education Coordinating Board	552,805	258,129	101,641	119,525	-	952	-	72,558
784 University of Houston – Downtown	779	-	-	-	-	-	-	779
802 Texas Parks and Wildlife Department	4,523,943	98,835	4,133,636	35,465	-	209,685	1,679	44,642
808 Texas Historical Commission	1,592,975	1,078,778	379,828	-	-	84,477	(21,300)	71,191
809 State Preservation Board	434	-	-	-	-	434	-	-
813 Texas Commission on the Arts	78,294	-	1,033	76,000	-	-	-	1,261
902 Comptroller – State Fiscal	2,762,991	2,144,417	58,187	-	-	-	-	560,386
907 Comptroller – State Energy Conservation Office	190,990	165,990	-	-	-	-	-	25,000
REGION TOTAL	916,827,018	187,551,048	152,277,072	519,103,747	31,597,401	16,746,180	150,319	9,401,252
DEEP EAST TEXAS								
101 Senate	126,675	-	116,439	-	-	7,414	-	2,822
102 House of Representatives	237,443	-	233,600	-	-	3,844	-	-
103 Texas Legislative Council	1,830	-	1,830	-	-	-	-	-
104 Legislative Budget Board	200	-	-	-	-	200	-	-
201 Supreme Court	3,626,225	115,546	-	3,510,679	-	-	-	-
212 Office of Court Administration	397,398	397,398	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	4,781,277	1,448,573	3,318,012	-	-	-	-	14,691
242 State Commission on Judicial Conduct	3,783	-	3,783	-	-	-	-	-
300 Governor – Fiscal	1,165,867	884,212	60,675	219,556	-	-	-	1,425
302 Attorney General of Texas	93,747,245	338,354	2,027,969	90,388,620	-	132,572	-	859,731
303 Texas Facilities Commission	32,534	-	-	-	-	32,951	-	(416)
304 Comptroller of Public Accounts	709,766	-	688,263	-	-	15,902	-	5,602
305 Texas General Land Office	8,728,838	-	44,943	-	-	-	-	8,683,895
306 Texas State Library and Archives Commission	115,398	77,912	-	33,790	-	405	-	3,291
307 Secretary of State	257,297	220,395	341	30,905	-	5,655	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,326,772	-	-	-	-	-	-	2,326,772
320 Texas Workforce Commission	95,056,537	48,644	1,329,196	93,639,437	-	1,723	-	37,537
323 Teacher Retirement System of Texas	49,696,702	-	45,768,522	3,928,115	-	65	-	-
327 Employees Retirement System of Texas	14,767,590	-	10,846,609	3,921,035	-	-	-	(54)
329 Texas Real Estate Commission	2,080	-	2,080	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	19,890,761	1,799,459	1,422	18,082,394	-	50	-	7,436
347 Texas Public Finance Authority	3,127	-	3,127	-	-	-	-	-
356 Texas Ethics Commission	1,164	-	1,164	-	-	-	-	-
357 Texas Department of Rural Affairs	20,019,259	15,677,701	4,256,983	81,159	-	2,363	-	1,051
362 Texas Lottery Commission	6,035,527	-	54,154	-	-	2,582	-	5,978,791
401 Adjutant General’s Department	35,584	-	8,305	21,615	-	4,732	-	993
403 Texas Veterans Commission	104,728	-	84,821	-	-	17,030	-	2,877
405 Texas Department of Public Safety	27,165,976	13,832,430	10,232,885	2,988,485	-	74,323	-	37,853
411 Texas Commission on Fire Protection	72,025	-	72,025	-	-	-	-	-
448 Office of Injured Employee Counsel	153,858	-	153,858	-	-	-	-	-
451 Texas Department of Banking	440	-	-	-	-	440	-	-
452 Texas Department of Licensing and Regulation	63,573	-	62,794	-	-	-	-	780
454 Texas Department of Insurance	351,563	-	306,900	-	-	33,261	-	11,403
455 Railroad Commission of Texas	260,925	-	257,060	-	-	2,003	-	1,862
458 Texas Alcoholic Beverage Commission	230,553	7,589	222,213	-	-	-	-	750
477 Commission on State Emergency Communications	2,023,582	2,023,582	-	-	-	-	-	-
479 State Office of Risk Management	993,305	-	993,305	-	-	-	-	-
503 Texas Medical Board	17,805	-	17,650	-	-	-	-	155
506 University of Texas M.D. Anderson Cancer Center	114,908	-	114,908	-	-	-	-	-
507 Texas Board of Nursing	93	-	-	-	-	-	-	93
514 Texas Optometry Board	2,671	-	2,671	-	-	-	-	-
515 Texas State Board of Pharmacy	4,047	-	4,047	-	-	-	-	-
529 Health and Human Services Commission	386,292,615	2,216,692	8,412,778	374,079,853	-	1,516,596	-	66,696
530 Department of Family and Protective Services	17,486,502	-	9,687,854	7,765,746	-	7,993	-	24,909
537 Department of State Health Services	24,981,145	3,436,452	4,261,181	17,238,475	-	16,401	-	28,635
538 Department of Assistive and Rehabilitative Services	6,131,948	-	1,571,904	4,537,487	-	1,844	-	20,713
539 Department of Aging and Disability Services	200,725,891	2,215,655	46,306,954	151,171,171	-	767,019	5,995	259,098
551 Department of Agriculture	13,503,782	253,253	375,325	12,875,203	-	-	-	1
554 Texas Animal Health Commission	556,238	-	410,381	-	-	91	-	145,767
555 Texas AgriLife Extension Service	606,065	-	603,818	-	-	2,247	-	-
556 Texas AgriLife Research	56,827	-	56,698	-	-	129	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	123,494	-	121,636	-	-	1,858	-	-
576 Texas Forest Service	5,724,612	1,873,456	3,633,737	-	-	168,214	5,825	43,380
580 Texas Water Development Board	64,221	164,786	-	(100,566)	-	-	-	-
582 Texas Commission on Environmental Quality	790,091	361,082	412,166	-	-	-	-	16,844
592 Soil and Water Conservation Board	831,456	215,157	412,915	191,120	-	12,200	-	64
601 Texas Department of Transportation	165,042,012	228,763	19,888,197	9,757	110,766,117	31,029,058	24,229	3,095,891

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DEEP EAST TEXAS (concluded)								
608 Texas Department of Motor Vehicles	\$ 425	\$ -	\$ -	\$ -	\$ -	\$ 392	\$ -	\$ 33
665 Texas Juvenile Probation Commission	2,909,077	2,906,332	-	-	-	-	-	2,745
694 Texas Youth Commission	10,441,018	-	10,064,001	220	-	261,361	25,000	90,437
696 Texas Department of Criminal Justice	165,260,426	3,240,487	144,998,293	-	-	9,677,628	-	7,344,017
701 Texas Education Agency	398,427,530	398,340,638	80,090	6,802	-	-	-	1
704 Public Community/Junior Colleges	7,776,673	7,776,673	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	80,768	-	80,268	-	-	-	-	500
711 Texas A&M University (Main University)	335,957	-	321,044	-	-	14,913	-	-
715 Prairie View A&M University	115,679	-	97,829	17,850	-	-	-	-
717 Texas Southern University	52,923	-	52,923	-	-	-	-	-
719 Texas State Technical College System	105,231	-	63,370	-	-	40,810	-	1,051
721 University of Texas at Austin	141,387	-	133,188	-	-	1,223	-	6,975
723 University of Texas Medical Branch at Galveston	629,406	-	629,406	-	-	-	-	-
730 University of Houston	28,867	-	28,867	-	-	-	-	-
731 Texas Woman's University	196,249	-	196,249	-	-	-	-	-
732 Texas A&M University – Kingsville	83,727	-	83,727	-	-	-	-	-
733 Texas Tech University	168,554	-	165,054	3,500	-	-	-	-
734 Lamar University	601,872	-	591,872	-	-	-	-	10,000
736 University of Texas – Pan American	1,333	-	1,333	-	-	-	-	-
738 University of Texas at Dallas	26,238	-	26,238	-	-	-	-	-
739 Texas Tech University Health Sciences Center	280,648	-	280,648	-	-	-	-	-
743 University of Texas at San Antonio	237,974	-	236,749	-	-	-	-	1,225
744 University of Texas Health Science Center at Houston	94,592	-	94,592	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,380	-	4,143	-	-	-	-	238
750 University of Texas at Tyler	409,083	-	408,813	-	-	-	-	270
751 Texas A&M University – Commerce	45,511	-	44,094	-	-	1,160	-	257
752 University of North Texas	254,996	-	254,996	-	-	-	-	-
753 Sam Houston State University	1,882,371	-	1,860,867	3,000	-	8,620	-	9,884
754 Texas State University – San Marcos	170,992	-	169,640	-	-	-	-	1,351
755 Stephen F. Austin State University	42,651,845	-	41,317,950	9,891	-	199,389	856,245	268,371
756 Sul Ross State University	388	-	388	-	-	-	-	-
759 University of Houston – Clear Lake	19,221	-	19,221	-	-	-	-	-
760 Texas A&M University – Corpus Christi	98,628	-	96,415	-	-	2,213	-	-
761 Texas A&M International University	722	-	562	-	-	-	-	160
763 University of North Texas Health Science Center at Fort Worth	22,856	-	22,024	-	-	833	-	-
765 University of Houston – Victoria	200	-	-	-	-	-	-	200
769 University of North Texas System	2,476	-	2,476	-	-	-	-	-
770 Texas A&M University – Central Texas	1,768	-	1,768	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	7,580	-	6,131	-	-	-	-	1,450
772 Texas School for the Deaf	7,380	-	-	7,169	-	-	-	211
773 University of North Texas – Dallas	83,527	-	83,527	-	-	-	-	-
781 Texas Higher Education Coordinating Board	4,613,273	1,415,027	2,688	331,306	-	-	-	2,864,252
784 University of Houston – Downtown	8,650	-	-	-	-	-	-	8,650
785 University of Texas Health Science Center at Tyler	53,060	-	53,060	-	-	-	-	-
787 Lamar State College – Orange	111,273	-	102,914	-	-	1,879	-	6,480
788 Lamar State College – Port Arthur	31,773	-	31,773	-	-	-	-	-
789 Lamar Institute of Technology	39,888	-	33,070	-	-	6,819	-	-
802 Texas Parks and Wildlife Department	7,059,294	76,197	5,971,969	10,817	-	934,076	221,522	(155,287)
808 Texas Historical Commission	3,243,571	3,029,977	110,391	82,000	-	15,914	(3,797)	9,085
813 Texas Commission on the Arts	6,220	-	-	6,220	-	-	-	-
902 Comptroller – State Fiscal	5,349,539	2,237,168	292,650	12,035	-	-	-	2,807,687
907 Comptroller – State Energy Conservation Office	412,590	412,590	-	-	-	-	-	-
REGION TOTAL	1,830,833,444	467,272,179	386,565,368	785,104,847	110,766,117	45,028,394	1,135,020	34,961,520
EAST TEXAS								
101 Senate	357,443	-	314,894	-	-	42,549	-	-
102 House of Representatives	566,349	-	542,964	-	-	22,450	-	935
103 Texas Legislative Council	40,195	-	38,458	-	-	732	-	1,004
105 Legislative Reference Library	242	-	-	-	-	242	-	-
201 Supreme Court	8,212	-	6,341	-	-	-	-	1,871
212 Office of Court Administration	1,566,728	1,087,285	458,614	-	-	1,130	-	19,700
226 Court of Appeals – Sixth Court of Appeals District	168,014	-	168,014	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,563,134	-	1,557,276	-	-	5,634	-	224
241 District Courts – Comptroller's Judiciary Section	7,127,165	2,031,076	5,070,786	-	-	-	-	25,304
242 State Commission on Judicial Conduct	4,635	-	4,635	-	-	-	-	-
300 Governor – Fiscal	2,153,722	1,132,898	246,015	772,309	-	-	-	2,500
302 Attorney General of Texas	280,953,497	286,481	6,416,860	271,153,710	-	470,636	-	2,625,811
303 Texas Facilities Commission	28,591	-	-	-	-	28,540	-	51
304 Comptroller of Public Accounts	3,149,245	-	2,983,997	-	-	146,433	-	18,814

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EAST TEXAS (continued)								
305 Texas General Land Office	\$ 20,224,627	\$ -	\$ 40,935	\$ -	\$ -	\$ 3,396	\$ -	\$ 20,180,296
306 Texas State Library and Archives Commission	191,600	153,098	-	37,096	-	-	-	1,405
307 Secretary of State	517,498	474,212	-	33,591	-	9,695	-	-
312 Texas State Securities Board	250	-	-	-	-	250	-	-
313 Department of Information Resources	675	-	-	-	-	-	-	675
315 Comptroller – Prepaid Higher Education Tuition Board	1,431,476	-	-	-	-	-	-	1,431,476
320 Texas Workforce Commission	201,175,350	453,203	2,686,262	197,861,611	-	49,791	-	124,484
323 Teacher Retirement System of Texas	132,222,433	-	124,240,619	7,980,670	-	1,144	-	-
325 Fire Fighters' Pension Commissioner	1,046	-	1,046	-	-	-	-	-
327 Employees Retirement System of Texas	18,868,136	-	14,763,741	4,102,381	-	2,014	-	-
329 Texas Real Estate Commission	11,935	-	11,935	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,585,942	1,237,419	84,670	951,306	-	7,140	-	305,406
357 Texas Department of Rural Affairs	11,041,887	8,394,623	2,543,579	102,874	-	429	-	382
362 Texas Lottery Commission	10,301,569	379,319	166,873	-	-	8,492	-	9,746,884
370 Texas Residential Construction Commission	275	-	275	-	-	-	-	-
401 Adjutant General's Department	209,468	-	140,020	11,890	-	36,087	-	21,471
403 Texas Veterans Commission	286,803	1,147	226,230	-	-	49,113	-	10,314
405 Texas Department of Public Safety	25,486,091	5,586,305	19,602,487	11,492	-	240,603	1,430	43,774
407 Commission on Law Enforcement Officer Standards and Education	80,540	-	73,348	-	-	-	-	7,191
411 Texas Commission on Fire Protection	2,026	-	2,026	-	-	-	-	-
448 Office of Injured Employee Counsel	465,400	-	465,400	-	-	-	-	-
451 Texas Department of Banking	23,612	-	23,612	-	-	-	-	-
452 Texas Department of Licensing and Regulation	205,066	-	205,006	-	-	28	-	32
454 Texas Department of Insurance	1,010,653	-	917,318	-	-	78,322	-	15,013
455 Railroad Commission of Texas	4,831,839	32,000	2,865,622	-	-	39,074	-	1,895,143
456 Board of Plumbing Examiners	4,628	-	4,628	-	-	-	-	-
457 Texas State Board of Public Accountancy	7,589	-	7,589	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	971,817	4,769	927,560	-	-	39,289	-	200
464 Texas Board of Professional Land Surveying	718	-	718	-	-	-	-	-
477 Commission on State Emergency Communications	4,186,539	4,183,975	2,564	-	-	-	-	-
479 State Office of Risk Management	1,467,102	-	1,467,102	-	-	-	-	-
503 Texas Medical Board	87,839	-	86,580	-	-	205	-	1,054
504 Texas State Board of Dental Examiners	578	-	-	-	-	(22)	-	600
506 University of Texas M.D. Anderson Cancer Center	84,545	-	84,222	-	-	323	-	-
507 Texas Board of Nursing	503	-	-	-	-	-	-	503
514 Texas Optometry Board	3,496	-	3,496	-	-	-	-	-
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	664,584,747	407,380	22,026,534	640,081,575	-	1,758,032	-	311,226
530 Department of Family and Protective Services	46,258,251	-	20,822,653	25,352,438	-	69,071	-	14,088
537 Department of State Health Services	111,326,179	3,879,952	56,073,697	49,686,761	-	1,393,047	-	292,722
538 Department of Assistive and Rehabilitative Services	16,241,160	-	3,989,685	12,246,734	-	2,243	-	2,498
539 Department of Aging and Disability Services	310,762,886	3,984,406	13,032,495	293,279,178	-	83,288	-	383,519
542 Cancer Prevention and Research Institute of Texas	47,500	-	22,500	25,000	-	-	-	-
551 Department of Agriculture	5,586,662	554,645	724,643	3,576,920	-	17,485	-	712,970
554 Texas Animal Health Commission	1,010,983	-	740,914	-	-	3,388	-	266,681
555 Texas AgriLife Extension Service	1,680,231	-	1,640,426	-	-	28,537	-	11,268
556 Texas AgriLife Research	713,606	-	663,238	-	-	45,270	-	5,099
557 Texas Veterinary Medical Diagnostic Laboratory	252	-	-	-	-	252	-	-
576 Texas Forest Service	3,942,610	1,712,994	2,070,758	-	-	141,929	-	16,929
578 Texas State Board of Veterinary Medical Examiners	62,274	-	62,274	-	-	-	-	-
580 Texas Water Development Board	133,424	-	132,734	-	-	690	-	-
582 Texas Commission on Environmental Quality	4,892,952	560,886	3,797,771	-	-	153,646	-	380,649
592 Soil and Water Conservation Board	380,803	127,032	119,629	120,191	-	-	-	13,950
601 Texas Department of Transportation	282,339,451	9,935,917	29,219,709	1,214,214	189,602,700	33,079,567	207,104	19,080,239
608 Texas Department of Motor Vehicles	834,767	335,803	497,129	-	-	1,450	-	384
665 Texas Juvenile Probation Commission	5,347,353	5,345,335	-	-	-	-	-	2,018
694 Texas Youth Commission	2,738,020	-	2,404,211	-	-	37,924	-	295,884
696 Texas Department of Criminal Justice	229,074,381	7,884,441	167,903,589	-	-	2,856,206	123,053	50,307,093
701 Texas Education Agency	668,448,866	667,392,411	80,269	872,604	-	1,552	-	102,031
704 Public Community/Junior Colleges	41,733,933	41,733,933	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	9,424	-	8,294	-	-	1,130	-	-
710 Texas A&M University System	20,296	-	11,395	-	-	1,000	-	7,901
711 Texas A&M University (Main University)	287,844	-	277,566	-	-	10,278	-	-
713 Tarleton State University	1,705	-	-	-	-	-	-	1,705
714 University of Texas at Arlington	57,944	-	57,944	-	-	-	-	-
715 Prairie View A&M University	94,207	-	60,472	31,485	-	-	-	2,250
716 Texas Engineering Extension Service	6,323	-	-	-	-	-	-	6,323
717 Texas Southern University	4,000	-	-	-	-	-	-	4,000

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EAST TEXAS (concluded)								
719 Texas State Technical College System	\$ 4,404,002	\$ -	\$ 4,001,689	\$ -	\$ -	\$ 145,472	\$ -	\$ 256,842
720 University of Texas System	89,954	-	87,792	-	-	2,162	-	-
721 University of Texas at Austin	588,779	-	543,719	-	-	36,576	-	8,484
723 University of Texas Medical Branch at Galveston	138,620	-	136,063	-	-	(137)	-	2,693
724 University of Texas at El Paso	69,337	-	69,337	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	73,310	-	73,310	-	-	-	-	-
730 University of Houston	42,018	-	19,665	-	-	22,353	-	-
731 Texas Woman's University	22,964	-	22,964	-	-	-	-	-
732 Texas A&M University – Kingsville	44,943	-	44,943	-	-	-	-	-
733 Texas Tech University	32,254	-	5,707	22,291	-	-	-	4,257
734 Lamar University	193,094	-	68,352	-	-	-	124,742	-
735 Midwestern State University	6,791	-	-	-	-	6,791	-	-
738 University of Texas at Dallas	130,092	-	130,092	-	-	-	-	-
739 Texas Tech University Health Sciences Center	24,773	-	17,223	-	-	-	-	7,550
743 University of Texas at San Antonio	79,166	-	79,166	-	-	-	-	-
744 University of Texas Health Science Center at Houston	193,015	-	193,015	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	149,601	-	127,462	-	-	21,344	-	796
747 University of Texas at Brownsville	39,501	-	39,501	-	-	-	-	-
750 University of Texas at Tyler	18,607,549	-	18,598,928	-	-	7,331	-	1,290
751 Texas A&M University – Commerce	315,897	-	282,529	-	-	-	-	33,368
752 University of North Texas	154,609	-	130,493	24,116	-	-	-	-
753 Sam Houston State University	97,830	-	91,027	-	-	-	-	6,803
754 Texas State University – San Marcos	48,339	-	46,339	-	-	-	-	2,000
755 Stephen F. Austin State University	1,385,484	-	611,276	-	-	24,373	126,000	623,835
756 Sul Ross State University	35,857	-	35,050	-	-	-	-	808
757 West Texas A&M University	1,000	-	-	1,000	-	-	-	-
759 University of Houston – Clear Lake	33,923	-	33,923	-	-	-	-	-
760 Texas A&M University – Corpus Christi	103,048	-	95,948	-	-	-	-	7,100
763 University of North Texas Health Science Center at Fort Worth	235,041	-	228,173	-	-	6,868	-	-
764 Texas A&M University – Texarkana	105,025	-	98,878	-	-	4,396	-	1,752
769 University of North Texas System	2,013	-	2,013	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,998	-	2,350	-	-	-	-	1,648
772 Texas School for the Deaf	18,313	-	-	11,393	-	-	-	6,920
773 University of North Texas – Dallas	33,445	-	33,445	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20,042,163	17,763,879	75,058	395,606	-	-	-	1,807,621
785 University of Texas Health Science Center at Tyler	26,508,729	-	26,203,421	-	-	305,308	-	-
802 Texas Parks and Wildlife Department	20,551,160	522,302	10,601,422	191,366	-	3,091,959	5,898,771	245,341
808 Texas Historical Commission	882,356	562,560	246,530	-	-	57,528	(203,193)	218,931
809 State Preservation Board	872	-	-	-	-	517	-	355
813 Texas Commission on the Arts	130,913	-	-	130,865	-	48	-	-
902 Comptroller – State Fiscal	9,724,086	4,159,973	1,592,140	30,929	-	-	-	3,941,045
907 Comptroller – State Energy Conservation Office	890,342	805,160	-	85,182	-	-	-	-
REGION TOTAL	3,240,536,066	793,106,818	580,563,888	1,510,398,779	189,602,700	44,702,594	6,277,907	115,883,381
GOLDEN CRESCENT								
101 Senate	63,031	-	63,031	-	-	-	-	-
102 House of Representatives	120,032	-	114,174	-	-	5,223	-	635
103 Texas Legislative Council	7,600	-	7,220	-	-	-	-	380
212 Office of Court Administration	478,449	243,720	234,729	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,800,914	608,494	1,186,813	-	-	-	-	5,606
300 Governor – Fiscal	1,225,506	988,664	67,395	169,447	-	-	-	-
301 Governor – Executive	1,899	-	-	-	-	1,899	-	-
302 Attorney General of Texas	66,333,081	106,170	1,856,875	63,866,755	-	20,694	-	482,587
303 Texas Facilities Commission	103	-	-	-	-	-	-	103
304 Comptroller of Public Accounts	571,206	-	569,753	-	-	50	-	1,403
305 Texas General Land Office	4,310,805	200,664	237,696	-	-	120,281	14,100	3,738,064
306 Texas State Library and Archives Commission	89,788	86,679	-	-	-	75	-	3,034
307 Secretary of State	166,143	145,142	-	18,281	-	2,720	-	-
312 Texas State Securities Board	(114)	-	-	-	-	(141)	-	27
315 Comptroller – Prepaid Higher Education Tuition Board	236,560	-	-	-	-	-	-	236,560
320 Texas Workforce Commission	44,987,519	2,930,155	852,010	41,181,318	-	3,698	-	20,337
323 Teacher Retirement System of Texas	28,667,773	-	27,062,872	1,604,900	-	-	-	-
327 Employees Retirement System of Texas	2,942,690	-	2,375,742	566,948	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,450,773	302,608	63,919	6,084,246	-	-	-	-
357 Texas Department of Rural Affairs	4,006,006	2,977,892	853,696	174,383	-	-	-	35
362 Texas Lottery Commission	4,343,039	123,905	119,233	-	-	-	-	4,099,902
401 Adjutant General's Department	521,504	-	253,227	1,679	-	6,633	258,128	1,837
403 Texas Veterans Commission	98,627	-	84,605	-	-	13,823	-	199
405 Texas Department of Public Safety	7,957,874	2,697,783	5,215,649	-	-	13,204	-	31,238

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GOLDEN CRESCENT (continued)								
409 Commission on Jail Standards	\$ 168,471	\$ -	\$ 168,471	\$ -	\$ -	\$ -	\$ -	\$ -
448 Office of Injured Employee Counsel	178,789	-	178,789	-	-	-	-	-
450 Department of Savings and Mortgage Lending	18	-	-	-	-	18	-	-
452 Texas Department of Licensing and Regulation	63,526	-	63,526	-	-	-	-	-
454 Texas Department of Insurance	307,476	-	276,700	2,598	-	26,603	-	1,575
455 Railroad Commission of Texas	191,278	-	136,217	-	-	900	-	54,162
458 Texas Alcoholic Beverage Commission	612,732	-	585,102	-	-	27,330	-	300
476 Texas Racing Commission	84,174	-	84,174	-	-	-	-	-
477 Commission on State Emergency Communications	964,621	964,621	-	-	-	-	-	-
479 State Office of Risk Management	164,789	-	164,789	-	-	-	-	-
503 Texas Medical Board	21,314	-	20,859	-	-	-	-	455
506 University of Texas M.D. Anderson Cancer Center	576	-	576	-	-	-	-	-
507 Texas Board of Nursing	27	-	-	-	-	-	-	27
529 Health and Human Services Commission	128,030,706	-	4,640,255	122,850,060	-	538,624	-	1,767
530 Department of Family and Protective Services	11,379,260	-	4,635,421	6,736,776	-	6,547	-	515
533 Executive Council of Physical and Occupational Therapy Examiners	1,629	-	1,629	-	-	-	-	-
537 Department of State Health Services	12,151,865	1,452,456	790,382	9,882,387	-	10,609	-	16,030
538 Department of Assistive and Rehabilitative Services	6,123,043	-	1,406,695	4,707,989	-	1,054	-	7,304
539 Department of Aging and Disability Services	67,064,387	1,353,104	974,686	63,772,914	-	963,675	-	8
551 Department of Agriculture	2,107,699	172,722	122	1,933,943	-	30	-	882
554 Texas Animal Health Commission	407,077	-	317,198	-	-	2,875	-	87,005
555 Texas AgriLife Extension Service	356,270	-	352,941	-	-	3,159	-	170
556 Texas AgriLife Research	141,349	-	130,094	-	-	11,136	-	119
557 Texas Veterinary Medical Diagnostic Laboratory	101,314	-	92,125	-	-	8,974	-	215
576 Texas Forest Service	491,615	453,586	36,125	-	-	1,904	-	-
580 Texas Water Development Board	46,060	(2,851)	47,991	-	-	920	-	-
582 Texas Commission on Environmental Quality	772,582	637,588	-	-	-	312	-	134,682
592 Soil and Water Conservation Board	397,494	176,492	-	221,002	-	-	-	-
601 Texas Department of Transportation	48,538,382	2,338,142	12,883,397	103,145	21,205,792	11,895,674	-	112,231
608 Texas Department of Motor Vehicles	88,985	88,985	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	1,974,033	1,971,286	-	-	-	-	-	2,747
694 Texas Youth Commission	59,809	-	488	-	-	11,765	-	47,556
696 Texas Department of Criminal Justice	27,660,908	3,527,362	20,133,040	-	-	3,045,060	-	955,447
701 Texas Education Agency	180,044,555	179,396,765	302,664	345,127	-	-	-	-
704 Public Community/Junior Colleges	6,382,693	6,382,693	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	18,973	-	-	-	-	14,570	-	4,403
710 Texas A&M University System	5,300	-	5,300	-	-	-	-	-
711 Texas A&M University (Main University)	1,230	-	-	-	-	1,127	-	103
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
717 Texas Southern University	833	-	-	-	-	-	-	833
719 Texas State Technical College System	37,575	-	27,133	-	-	2,479	-	7,963
720 University of Texas System	300	-	-	-	-	-	-	300
721 University of Texas at Austin	70,299	-	68,299	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	394,950	-	394,950	-	-	-	-	-
730 University of Houston	58,898	-	58,792	-	-	106	-	-
731 Texas Woman's University	116,219	-	116,219	-	-	-	-	-
732 Texas A&M University – Kingsville	2,042	-	-	-	-	2,041	-	1
733 Texas Tech University	550	-	-	550	-	-	-	-
734 Lamar University	47,366	-	47,366	-	-	-	-	-
735 Midwestern State University	1,100	-	-	-	-	1,100	-	-
736 University of Texas – Pan American	11,430	-	-	-	-	-	-	11,430
739 Texas Tech University Health Sciences Center	262	-	262	-	-	-	-	-
743 University of Texas at San Antonio	27,242	-	27,242	-	-	-	-	-
744 University of Texas Health Science Center at Houston	654	-	654	-	-	-	-	-
749 Texas A&M University – San Antonio	78,839	-	78,839	-	-	-	-	-
752 University of North Texas	9,294	-	1,073	8,193	-	28	-	-
753 Sam Houston State University	969	-	657	-	-	-	-	313
754 Texas State University – San Marcos	129,051	-	124,886	-	-	-	1,165	3,000
756 Sul Ross State University	55,972	-	55,972	-	-	-	-	-
759 University of Houston – Clear Lake	45	-	-	-	-	-	-	45
760 Texas A&M University – Corpus Christi	21,499	-	-	-	-	-	21,499	-
761 Texas A&M International University	3,108	-	-	-	-	-	-	3,108
765 University of Houston – Victoria	5,215,123	-	4,267,779	1,714	-	125,589	714,624	105,416
771 Texas School for the Blind and Visually Impaired	18,353	-	1,000	-	-	16,431	-	922
781 Texas Higher Education Coordinating Board	1,132,752	1,035,078	61,605	24,328	-	(93)	-	11,835
783 University of Houston System	302,628	-	302,628	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,033,891	70,000	3,316,329	72,309	-	409,337	53,353	112,563
808 Texas Historical Commission	559,703	412,939	44,271	-	-	26,617	-	75,876

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – 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	\$ 31,353	\$ -	\$ -	\$ 31,353	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	2,277,678	1,306,109	217,589	4,293	-	-	-	749,688
907 Comptroller – State Energy Conservation Office	535,690	535,690	-	-	-	-	-	-
REGION TOTAL	687,667,884	213,684,645	98,861,939	324,373,039	21,205,792	17,344,660	1,062,869	11,134,940
HEART OF TEXAS								
101 Senate	48,039	-	35,680	-	-	12,360	-	-
102 House of Representatives	170,876	-	160,515	-	-	10,361	-	-
103 Texas Legislative Council	99,795	-	99,795	-	-	-	-	-
105 Legislative Reference Library	231	-	-	-	-	231	-	-
201 Supreme Court	374	-	-	-	-	-	-	374
212 Office of Court Administration	748,873	568,837	178,056	-	-	1,500	-	481
230 Court of Appeals – Tenth Court of Appeals District	1,134,368	-	1,124,716	-	-	2,606	-	7,046
233 Court of Appeals – Thirteenth Court of Appeals District	69,262	-	68,863	-	-	398	-	-
241 District Courts – Comptroller's Judiciary Section	3,607,814	909,555	2,682,833	-	-	-	-	15,426
300 Governor – Fiscal	1,337,069	575,714	85,214	676,141	-	-	-	-
302 Attorney General of Texas	71,259,873	232,445	1,974,418	67,755,435	-	200	-	1,297,375
303 Texas Facilities Commission	689,920	-	121,068	-	-	29,815	-	539,037
304 Comptroller of Public Accounts	1,469,247	-	1,462,816	-	-	815	-	5,617
305 Texas General Land Office	12,170,762	-	174,781	-	-	2,815	11,766	11,981,400
306 Texas State Library and Archives Commission	135,077	93,467	-	30,905	-	1,685	-	9,020
307 Secretary of State	91,001	43,427	950	45,324	-	1,300	-	-
312 Texas State Securities Board	25	-	-	-	-	25	-	-
313 Department of Information Resources	600	-	-	-	-	-	-	600
315 Comptroller – Prepaid Higher Education Tuition Board	3,863,642	-	-	-	-	-	-	3,863,642
320 Texas Workforce Commission	88,221,898	1,425,586	1,174,859	85,563,915	-	15,003	-	42,535
323 Teacher Retirement System of Texas	58,488,035	-	54,795,965	3,691,628	-	-	-	443
327 Employees Retirement System of Texas	13,469,839	-	10,514,935	2,954,904	-	-	-	-
332 Texas Department of Housing and Community Affairs	9,798,201	895,721	220,602	8,320,258	-	-	-	361,620
357 Texas Department of Rural Affairs	2,749,411	2,643,059	-	106,352	-	-	-	-
360 State Office of Administrative Hearings	29,256	-	29,231	-	-	25	-	-
362 Texas Lottery Commission	7,366,276	420,482	-	-	-	-	-	6,945,794
401 Adjutant General's Department	632,735	-	95,296	37,543	-	36,345	15,250	448,301
403 Texas Veterans Commission	1,414,015	-	1,369,514	15,848	-	26,666	-	1,987
405 Texas Department of Public Safety	12,877,417	2,529,142	10,361,682	-	-	50,954	(172,343)	107,982
411 Texas Commission on Fire Protection	29,978	-	29,978	-	-	-	-	-
448 Office of Injured Employee Counsel	212,535	-	212,535	-	-	-	-	-
451 Texas Department of Banking	350	-	350	-	-	-	-	-
452 Texas Department of Licensing and Regulation	65,687	-	65,687	-	-	-	-	-
454 Texas Department of Insurance	510,621	-	480,472	-	-	2,561	-	27,588
455 Railroad Commission of Texas	111,719	-	111,913	-	-	(840)	-	646
458 Texas Alcoholic Beverage Commission	930,948	960	928,969	-	-	944	-	75
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
466 Office of Consumer Credit Commissioner	24	-	-	-	-	24	-	-
473 Public Utility Commission of Texas	118,389	-	118,389	-	-	-	-	-
476 Texas Racing Commission	529,513	-	-	-	-	-	-	529,513
477 Commission on State Emergency Communications	1,901,388	1,901,388	-	-	-	-	-	-
479 State Office of Risk Management	1,355,587	-	1,355,587	-	-	-	-	-
503 Texas Medical Board	(253)	-	(475)	-	-	-	-	222
506 University of Texas M.D. Anderson Cancer Center	28,709	-	28,709	-	-	-	-	-
507 Texas Board of Nursing	49,327	-	49,048	-	-	-	-	280
515 Texas State Board of Pharmacy	7,383	-	6,583	-	-	-	-	800
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	256,225,407	-	9,254,859	243,765,611	-	2,342,753	-	862,185
530 Department of Family and Protective Services	17,896,759	-	9,864,036	8,025,103	-	3,969	-	3,650
533 Executive Council of Physical and Occupational Therapy Examiners	7,928	-	7,928	-	-	-	-	-
537 Department of State Health Services	29,798,266	2,322,268	10,582,475	16,669,412	-	175,714	-	48,397
538 Department of Assistive and Rehabilitative Services	5,406,970	-	1,658,589	3,736,144	-	7,056	-	5,181
539 Department of Aging and Disability Services	197,467,139	1,826,708	64,234,556	129,558,489	-	596,826	-	1,250,560
542 Cancer Prevention and Research Institute of Texas	86,357	-	86,357	-	-	-	-	-
551 Department of Agriculture	3,597,552	419,864	133,036	3,039,959	-	-	-	4,693
554 Texas Animal Health Commission	379,039	-	261,755	-	-	341	-	116,943
555 Texas AgriLife Extension Service	306,490	-	297,535	-	-	8,956	-	-
556 Texas AgriLife Research	170,859	-	155,420	-	-	14,361	-	1,078
576 Texas Forest Service	1,481,448	1,252,634	202,065	-	-	3,523	-	23,226
580 Texas Water Development Board	2,029,887	120,657	-	-	-	-	-	1,909,230
582 Texas Commission on Environmental Quality	3,264,455	1,359,899	1,554,684	-	-	149,265	6,189	194,419
592 Soil and Water Conservation Board	528,702	160,014	255,779	100,165	-	-	-	12,744

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – 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	\$ 206,369,639	\$ 3,886,889	\$ 33,939,802	\$ 532,997	\$ 138,084,499	\$ 26,315,824	\$ 1,392,391	\$ 2,217,238
608 Texas Department of Motor Vehicles	1,037,989	-	361,750	-	-	48,766	-	627,472
665 Texas Juvenile Probation Commission	2,385,834	2,382,720	-	-	-	-	-	3,114
694 Texas Youth Commission	27,284,960	-	26,548,111	50	-	273,247	52,974	410,579
696 Texas Department of Criminal Justice	43,243,339	2,692,835	37,012,649	-	-	3,186,312	151,605	199,938
701 Texas Education Agency	398,903,151	396,738,409	75,620	1,144,030	-	300	-	944,792
704 Public Community/Junior Colleges	19,622,647	19,622,647	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	125,338	-	94,206	-	-	16,243	9,785	5,104
710 Texas A&M University System	2,742	-	2,650	-	-	92	-	-
711 Texas A&M University (Main University)	191,654	-	188,307	-	-	3,347	-	-
713 Tarleton State University	565,243	-	560,293	-	-	4,200	-	750
714 University of Texas at Arlington	794,730	-	794,730	-	-	-	-	-
715 Prairie View A&M University	76,508	-	41,808	34,700	-	-	-	-
716 Texas Engineering Extension Service	6,785	-	6,668	-	-	117	-	-
719 Texas State Technical College System	26,849,464	-	25,025,337	4,853	-	870,479	460,913	487,883
720 University of Texas System	200	-	-	-	-	-	-	200
721 University of Texas at Austin	94,912	-	92,384	-	-	528	-	2,000
723 University of Texas Medical Branch at Galveston	73,058	-	73,058	-	-	-	-	-
727 Texas Transportation Institute	503	-	-	-	-	433	-	69
729 University of Texas Southwestern Medical Center at Dallas	102,966	-	102,966	-	-	-	-	-
731 Texas Woman's University	188,512	-	187,302	-	-	55	-	1,155
733 Texas Tech University	95,149	-	74,899	7,800	-	300	7,492	4,659
734 Lamar University	176,761	-	73,708	-	-	85,847	-	17,206
737 Angelo State University	5,714	-	3,338	-	-	2,376	-	-
742 University of Texas of the Permian Basin	8,611	-	8,611	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	133,178	-	133,178	-	-	-	-	-
750 University of Texas at Tyler	7,438	-	7,438	-	-	-	-	-
751 Texas A&M University – Commerce	87,435	-	87,435	-	-	-	-	-
752 University of North Texas	196,649	-	196,649	-	-	-	-	-
753 Sam Houston State University	130,408	-	124,283	1,000	-	332	-	4,792
754 Texas State University – San Marcos	71,004	-	65,985	-	-	20	-	5,000
755 Stephen F. Austin State University	97,181	-	86,216	-	-	10,965	-	-
759 University of Houston – Clear Lake	176	-	-	-	-	176	-	-
760 Texas A&M University – Corpus Christi	85,486	-	85,486	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	11,293	-	11,293	-	-	-	-	-
764 Texas A&M University – Texarkana	217,834	-	162,559	-	-	3,012	26,998	25,265
770 Texas A&M University – Central Texas	103,259	-	84,327	1,000	-	816	-	17,117
771 Texas School for the Blind and Visually Impaired	2,418	-	2,000	-	-	-	-	418
772 Texas School for the Deaf	3,032	-	-	679	-	1,327	-	1,026
781 Texas Higher Education Coordinating Board	28,310,042	16,363,886	2,352	1,109,380	-	-	-	10,834,423
788 Lamar State College – Port Arthur	120,818	-	120,206	-	-	-	-	612
789 Lamar Institute of Technology	129,261	-	126,841	-	-	185	-	2,236
802 Texas Parks and Wildlife Department	5,468,619	668,228	3,978,725	164,900	-	463,046	50,074	143,646
808 Texas Historical Commission	320,942	-	176,073	75,000	-	29,629	-	40,239
809 State Preservation Board	2,130	-	-	-	-	-	-	2,130
813 Texas Commission on the Arts	30,214	-	331	29,883	-	-	-	-
902 Comptroller – State Fiscal	4,642,792	2,586,175	951,806	19,318	-	-	-	1,085,493
907 Comptroller – State Energy Conservation Office	572,091	572,091	-	-	-	-	-	-
REGION TOTAL	1,585,394,001	465,215,705	320,253,928	577,305,083	138,084,499	34,816,528	2,013,093	47,705,166
HOUSTON-GALVESTON AREA								
101 Senate	2,924,361	-	2,525,565	-	-	389,450	-	9,346
102 House of Representatives	4,101,051	-	3,814,890	-	-	278,368	-	7,793
103 Texas Legislative Council	2,650,214	-	229,567	-	-	1,573,795	404,286	442,566
104 Legislative Budget Board	188,700	-	188,550	-	-	-	-	150
105 Legislative Reference Library	940	-	-	-	-	40	-	900
116 Sunset Advisory Commission	229	-	-	-	-	229	-	-
201 Supreme Court	4,033,572	137,231	730,748	3,141,402	-	2,358	-	21,833
211 Court of Criminal Appeals	2,109,643	2,055,990	51,395	-	-	2,023	-	235
212 Office of Court Administration	10,433,738	8,434,510	1,604,202	-	-	28,839	119,843	246,344
213 State Prosecuting Attorney, Office of	44,647	-	44,647	-	-	-	-	-
215 Office of Capital Writs	50,783	-	5,875	-	-	43,484	-	1,424
221 Court of Appeals – First Court of Appeals District	3,894,146	-	3,860,209	-	-	21,544	-	12,393
222 Court of Appeals – Second Court of Appeals District	1,631	-	-	-	-	622	-	1,008
224 Court of Appeals – Fourth Court of Appeals District	2,513	-	-	-	-	-	-	2,513
226 Court of Appeals – Sixth Court of Appeals District	1,399	-	-	-	-	40	-	1,359
227 Court of Appeals – Seventh Court of Appeals District	852	-	-	-	-	803	-	49
228 Court of Appeals – Eighth Court of Appeals District	1,226	-	-	-	-	1,226	-	-
229 Court of Appeals – Ninth Court of Appeals District	496,799	-	496,799	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (continued)								
230 Court of Appeals – Tenth Court of Appeals District	\$ 1,007	\$ -	\$ -	\$ -	\$ -	\$ 1,007	\$ -	\$ -
232 Court of Appeals – Twelfth Court of Appeals District	2,066	-	-	-	-	1,974	-	92
233 Court of Appeals – Thirteenth Court of Appeals District	1,622	-	-	-	-	-	-	1,622
234 Court of Appeals – Fourteenth Court of Appeals District	4,280,216	-	4,203,436	-	-	70,349	-	6,430
241 District Courts – Comptroller’s Judiciary Section	30,159,301	12,696,301	17,190,360	-	-	-	-	272,641
242 State Commission on Judicial Conduct	198	-	160	-	-	38	-	-
243 State Law Library	4,483	-	-	-	-	106	-	4,377
300 Governor – Fiscal	26,284,717	9,841,489	1,242,268	6,492,714	-	69,189	-	8,639,058
301 Governor – Executive	129,762	-	123,362	-	-	6,075	-	325
302 Attorney General of Texas	273,218,158	3,083,906	28,667,038	213,646,762	-	2,556,419	(17,269)	25,281,301
303 Texas Facilities Commission	2,589,188	-	162,275	-	-	99,405	1,198,291	1,129,217
304 Comptroller of Public Accounts	21,190,634	-	18,771,595	-	-	2,081,129	41,680	296,230
305 Texas General Land Office	59,830,705	4,532,548	5,941,937	448,149	-	493,179	40,475	48,374,417
306 Texas State Library and Archives Commission	2,928,911	2,549,837	231,991	64,679	-	26,329	6,759	49,318
307 Secretary of State	1,481,978	1,030,093	52,173	256,345	-	55,879	-	87,487
308 State Auditor	171,980	-	171,986	-	-	72	-	(78)
311 Comptroller – Treasury Fiscal	142,587	-	142,587	-	-	-	-	-
312 Texas State Securities Board	588,547	-	532,679	-	-	51,347	-	4,521
313 Department of Information Resources	5,526,154	-	265,388	-	-	1,052,657	4,206,419	1,690
315 Comptroller – Prepaid Higher Education Tuition Board	11,686,010	-	46,823	-	-	435	-	11,638,752
320 Texas Workforce Commission	1,944,302,537	5,672,644	21,737,187	1,912,675,733	-	1,344,998	-	2,871,974
323 Teacher Retirement System of Texas	576,785,960	-	509,132,633	65,843,172	-	581,748	524,701	703,706
325 Fire Fighters’ Pension Commissioner	7,421	-	6,665	-	-	-	-	756
327 Employees Retirement System of Texas	108,280,639	-	94,319,514	13,841,310	-	73,874	-	45,941
329 Texas Real Estate Commission	249,840	-	133,443	-	-	1,712	-	114,685
332 Texas Department of Housing and Community Affairs	258,802,981	91,434,350	601,958	150,998,746	-	19,099	18,000	15,730,828
338 State Pension Review Board	17,657	-	2,648	-	-	15,009	-	-
347 Texas Public Finance Authority	2,833,043	-	902,240	-	-	432	1,927,563	2,808
356 Texas Ethics Commission	6,218	-	5,051	-	-	1,168	-	-
357 Texas Department of Rural Affairs	34,514,831	24,981,192	9,228,156	268,979	-	23,000	-	13,505
359 Office of Public Insurance Counsel	275	-	-	-	-	-	-	275
360 State Office of Administrative Hearings	919,162	-	709,603	-	-	75,968	-	133,592
362 Texas Lottery Commission	140,428,308	1,271,167	542,868	-	-	157,341	-	138,456,932
370 Texas Residential Construction Commission	522	-	522	-	-	-	-	-
401 Adjutant General’s Department	26,683,262	-	3,998,344	181,632	-	2,555,493	15,590,590	4,357,203
403 Texas Veterans Commission	3,329,468	4,000	2,781,280	171,115	-	363,411	-	9,663
405 Texas Department of Public Safety	277,233,535	187,864,172	60,457,335	14,483,489	-	2,199,183	10,320,489	1,908,866
407 Commission on Law Enforcement Officer Standards and Education	81,894	-	81,762	-	-	14	-	118
409 Commission on Jail Standards	52,140	-	48,341	-	-	-	-	3,800
411 Texas Commission on Fire Protection	63,766	-	63,409	-	-	-	-	358
448 Office of Injured Employee Counsel	1,249,160	-	1,247,817	-	-	1,342	-	-
450 Department of Savings and Mortgage Lending	603,276	-	600,896	-	-	1,108	-	1,271
451 Texas Department of Banking	2,880,669	-	2,820,468	-	-	55,412	-	4,790
452 Texas Department of Licensing and Regulation	1,409,636	-	1,225,832	-	-	69,280	70,676	43,848
454 Texas Department of Insurance	7,370,727	-	6,103,950	-	-	383,363	7,950	875,464
455 Railroad Commission of Texas	4,876,428	346,622	2,560,986	-	-	238,557	-	1,730,263
456 Board of Plumbing Examiners	131,606	-	125,228	-	-	6,378	-	-
457 Texas State Board of Public Accountancy	107,672	-	54,723	-	-	7,821	28,797	16,332
458 Texas Alcoholic Beverage Commission	5,786,991	55,212	5,278,894	-	-	329,854	-	123,031
459 Texas Board of Architectural Examiners	11,306	-	4,593	-	-	1,563	-	5,150
460 Texas Board of Professional Engineers	10,418	-	3,255	-	-	6,890	-	273
464 Texas Board of Professional Land Surveying	5,367	-	5,367	-	-	-	-	-
466 Office of Consumer Credit Commissioner	743,574	-	742,457	-	-	310	-	806
469 Credit Union Department	398,461	-	398,461	-	-	-	-	-
473 Public Utility Commission of Texas	13,594,897	-	-	13,585,795	-	1,237	-	7,865
475 Office of Public Utility Counsel	480	-	-	-	-	-	-	480
476 Texas Racing Commission	988,145	-	973,734	-	-	1,248	5,557	7,605
477 Commission on State Emergency Communications	33,462,573	33,460,578	-	-	-	1,017	-	978
479 State Office of Risk Management	7,872,131	-	7,849,286	-	-	862	-	21,983
481 Texas Board of Professional Geoscientists	4,938	-	4,938	-	-	-	-	-
503 Texas Medical Board	1,033,438	-	994,691	-	-	9,581	-	29,166
504 Texas State Board of Dental Examiners	170,019	-	168,752	-	-	810	-	458
506 University of Texas M.D. Anderson Cancer Center	146,853,030	-	145,992,876	2,000	-	397,715	387,872	72,567
507 Texas Board of Nursing	21,684	-	9,364	-	-	-	-	12,320
508 Texas Board of Chiropractic Examiners	624	-	635	-	-	-	-	(11)
512 Texas State Board of Podiatric Medical Examiners	577	-	577	-	-	-	-	-
514 Texas Optometry Board	1,785	-	1,785	-	-	-	-	-
515 Texas State Board of Pharmacy	231,723	-	230,314	-	-	1,055	-	355

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (continued)								
520 Board of Examiners of Psychologists	\$ 14,431	\$ -	\$ 13,737	\$ -	\$ -	\$ -	\$ -	\$ 694
529 Health and Human Services Commission	6,205,185,148	36,523,774	103,921,906	6,045,395,769	-	17,798,879	-	1,544,821
530 Department of Family and Protective Services	256,593,110	-	111,312,459	142,772,262	-	607,314	44,078	1,856,997
533 Executive Council of Physical and Occupational Therapy Examiners	1,307	-	1,307	-	-	-	-	-
537 Department of State Health Services	410,172,623	52,129,594	17,106,899	333,912,351	-	2,343,677	1,037,763	3,642,339
538 Department of Assistive and Rehabilitative Services	83,996,175	-	18,446,498	64,415,377	-	98,783	86,025	949,492
539 Department of Aging and Disability Services	984,838,406	18,235,262	93,559,322	867,577,108	-	3,000,517	866,151	1,600,046
542 Cancer Prevention and Research Institute of Texas	17,775,611	-	858,053	16,882,934	-	9,175	-	25,449
551 Department of Agriculture	74,975,162	2,927,561	3,389,199	68,008,564	-	68,469	41,549	539,819
554 Texas Animal Health Commission	1,089,189	-	730,926	-	-	169,540	39,356	149,366
555 Texas AgriLife Extension Service	1,808,031	-	1,734,794	-	-	20,072	9,894	43,270
556 Texas AgriLife Research	716,650	-	519,721	-	-	175,850	148	20,931
557 Texas Veterinary Medical Diagnostic Laboratory	27,671	-	4,564	-	-	11,670	-	11,438
576 Texas Forest Service	5,999,417	3,271,421	914,339	14,000	-	79,700	1,656,400	63,557
578 Texas State Board of Veterinary Medical Examiners	86	-	-	-	-	-	-	86
580 Texas Water Development Board	5,892,604	4,207,407	1,079,290	-	-	111,266	66,421	428,221
582 Texas Commission on Environmental Quality	66,963,896	25,335,419	23,249,830	(89,655)	-	861,977	661,430	16,944,895
592 Soil and Water Conservation Board	902,334	204,486	278,068	392,411	-	20,989	-	6,380
601 Texas Department of Transportation	946,008,776	27,336,505	140,087,236	1,529,065	633,748,150	120,469,791	4,542,822	18,295,206
608 Texas Department of Motor Vehicles	4,967,530	2,923,357	1,730,031	-	-	178,023	-	136,119
665 Texas Juvenile Probation Commission	30,844,712	30,805,680	1,870	-	-	9,309	20,330	7,522
694 Texas Youth Commission	23,599,775	-	19,213,597	140	-	620,177	82,185	3,683,676
696 Texas Department of Criminal Justice	1,255,143,084	50,450,241	1,079,717,835	3,509,723	-	74,145,488	771,973	46,547,823
701 Texas Education Agency	5,613,211,980	5,582,995,142	16,984,466	13,113,157	-	33,309	-	85,904
704 Public Community/Junior Colleges	198,934,159	198,934,159	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,183,854	-	3,465,082	-	-	1,183,716	147,166	387,891
710 Texas A&M University System	165,513	-	125,182	-	-	20,126	-	20,206
711 Texas A&M University (Main University)	7,808,861	-	6,617,503	-	-	91,709	1,021,728	77,920
712 Texas Engineering Experiment Station	121,790	-	117,345	-	-	-	-	4,445
713 Tarleton State University	225,668	-	217,730	-	-	2,880	-	5,058
714 University of Texas at Arlington	5,844,375	-	5,841,747	-	-	2,628	-	-
715 Prairie View A&M University	57,487,868	-	50,558,436	1,305,430	-	3,191,619	1,098,764	1,333,618
716 Texas Engineering Extension Service	410,538	-	1,538	-	-	76,178	215,383	117,440
717 Texas Southern University	68,767,276	-	64,264,082	320,050	-	3,031,980	965,182	185,981
718 Texas A&M University at Galveston	14,236,219	-	13,627,943	-	-	142,996	-	465,280
719 Texas State Technical College System	3,823,629	-	1,259,080	-	-	2,090,523	106,672	367,354
720 University of Texas System	59,752,695	-	1,764,209	-	-	44,886	6,125	57,937,476
721 University of Texas at Austin	22,231,458	-	21,258,043	-	-	126,504	42,277	804,634
723 University of Texas Medical Branch at Galveston	208,438,901	500	206,113,205	-	-	384,240	1,836,307	104,649
724 University of Texas at El Paso	4,494,993	-	4,493,853	-	-	1,140	-	-
727 Texas Transportation Institute	509,851	-	107,189	-	-	22,073	237,225	143,364
729 University of Texas Southwestern Medical Center at Dallas	5,608,467	-	5,594,422	-	-	1,847	-	12,198
730 University of Houston	229,822,757	-	199,400,829	1,479,759	-	19,293,527	6,827,131	2,821,510
731 Texas Woman's University	8,698,503	-	7,778,968	-	-	378,614	473,079	67,842
732 Texas A&M University – Kingsville	516,086	-	377,672	-	-	29,940	92,194	16,280
733 Texas Tech University	3,374,942	-	1,698,791	170,676	-	121,449	453,865	930,162
734 Lamar University	3,701,176	-	2,293,342	-	-	443,431	298,717	665,686
735 Midwestern State University	390,293	-	340,542	-	-	41,763	-	7,989
736 University of Texas – Pan American	3,572,369	-	3,186,660	-	-	91,021	92,945	201,743
737 Angelo State University	804,700	-	4,775	-	-	375,509	83,182	341,235
738 University of Texas at Dallas	5,049,388	-	5,049,388	-	-	-	-	-
739 Texas Tech University Health Sciences Center	6,263,775	-	2,788,200	-	-	515,878	1,531,517	1,428,180
742 University of Texas of the Permian Basin	566,510	-	562,912	-	-	-	-	3,598
743 University of Texas at San Antonio	4,609,033	-	4,606,088	-	-	1,440	-	1,505
744 University of Texas Health Science Center at Houston	146,005,460	-	141,910,381	-	-	1,033,515	35,386	3,026,179
745 University of Texas Health Science Center at San Antonio	6,081,491	-	5,870,494	-	-	79,911	5,818	125,268
747 University of Texas at Brownsville	1,666,984	-	1,116,984	-	-	3,216	63,811	482,974
749 Texas A&M University – San Antonio	163,977	-	163,977	-	-	-	-	-
750 University of Texas at Tyler	1,464,790	-	1,428,644	-	-	36,145	-	-
751 Texas A&M University – Commerce	336,881	-	106,914	-	-	1,971	72,196	155,799
752 University of North Texas	2,005,647	-	1,685,023	199,881	-	9,566	61,395	49,782
753 Sam Houston State University	45,441,855	-	39,678,925	14,070	-	2,802,274	1,776,528	1,170,057
754 Texas State University – San Marcos	5,306,994	-	2,702,840	-	-	812	1,624,667	978,675
755 Stephen F. Austin State University	1,573,284	-	1,144,127	-	-	15,014	204,396	209,748
756 Sul Ross State University	187,546	-	148,123	-	-	4,575	-	34,848
757 West Texas A&M University	333,305	-	288,650	2,000	-	8,072	29,882	4,701
758 Board of Regents, Texas State University System	23,300	-	23,300	-	-	-	-	-
759 University of Houston – Clear Lake	39,775,696	-	35,751,959	4,031	-	879,704	809,125	2,330,877

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (concluded)								
760 Texas A&M University – Corpus Christi	\$ 827,827	\$ -	\$ 769,827	\$ -	\$ -	\$ 4,879	\$ (1,760)	\$ 54,881
761 Texas A&M International University	229,140	-	20,542	-	-	65,343	-	143,256
763 University of North Texas Health Science Center at Fort Worth	1,290,982	-	703,237	-	-	28,563	207,314	351,868
764 Texas A&M University – Texarkana	101,978	-	73,002	-	-	28,440	-	536
765 University of Houston – Victoria	11,076,546	-	9,504,906	-	-	56,654	479,407	1,035,579
769 University of North Texas System	32,666	-	32,666	-	-	-	-	-
770 Texas A&M University – Central Texas	216,581	-	187,131	-	-	1,676	-	27,774
771 Texas School for the Blind and Visually Impaired	2,859,202	-	74,421	-	-	17,856	543,327	2,223,599
772 Texas School for the Deaf	112,352	-	46,376	16,984	-	5,259	-	43,733
773 University of North Texas – Dallas	461,665	-	449,009	-	-	-	-	12,655
781 Texas Higher Education Coordinating Board	87,671,583	75,854,180	85,706	2,615,156	-	11,173	(2,257)	9,107,626
783 University of Houston System	15,620,761	-	7,704,325	872,573	-	5,857,462	375,289	811,112
784 University of Houston – Downtown	38,104,609	-	32,720,101	92,031	-	1,304,976	595,366	3,392,135
785 University of Texas Health Science Center at Tyler	727,575	-	48,625	-	-	678,950	-	-
787 Lamar State College – Orange	211,463	-	179,391	-	-	25,599	2,085	4,389
788 Lamar State College – Port Arthur	372,493	-	46,957	-	-	171,077	136,978	17,481
789 Lamar Institute of Technology	455,157	-	294,381	-	-	48,029	42,459	70,289
802 Texas Parks and Wildlife Department	32,317,859	2,687,665	16,963,150	999,877	-	5,271,403	4,206,786	2,188,978
808 Texas Historical Commission	4,773,896	3,607,298	674,495	102,464	-	63,626	42,928	283,085
809 State Preservation Board	174,829	-	33,565	-	-	2,987	-	138,277
813 Texas Commission on the Arts	1,219,114	-	2,573	1,209,248	-	3,290	-	4,002
902 Comptroller – State Fiscal	156,938,448	56,948,913	9,604,241	288,275	-	239,386	-	89,857,633
907 Comptroller – State Energy Conservation Office	2,088,422	1,329,863	-	17,168	-	-	-	741,391
930 Treasury Safekeeping Trust Company	71,240	-	71,240	-	-	-	-	-
REGION TOTAL	21,606,036,421	6,566,160,270	3,534,132,255	9,963,244,901	633,748,150	289,139,252	71,649,790	547,961,804
LOWER RIO GRANDE VALLEY								
101 Senate	725,610	-	663,962	-	-	56,728	-	4,920
102 House of Representatives	984,654	-	951,077	-	-	33,577	-	-
103 Texas Legislative Council	150	-	-	-	-	-	-	150
201 Supreme Court	7,474,015	167,980	4,077	7,301,868	-	90	-	-
212 Office of Court Administration	2,661,949	1,736,742	924,758	-	-	-	-	450
224 Court of Appeals – Fourth Court of Appeals District	1,588	-	-	-	-	-	-	1,588
233 Court of Appeals – Thirteenth Court of Appeals District	1,474,453	-	1,474,041	-	-	162	-	250
241 District Courts – Comptroller's Judiciary Section	5,310,029	1,589,683	3,700,432	-	-	-	-	19,914
300 Governor – Fiscal	8,491,396	5,874,083	259,267	1,391,141	-	-	-	966,905
302 Attorney General of Texas	287,792,340	214,915	9,553,147	273,905,571	-	691,558	-	3,427,149
303 Texas Facilities Commission	2,203,049	-	-	-	-	410	2,200,705	1,934
304 Comptroller of Public Accounts	2,301,158	-	2,178,205	-	-	108,361	-	14,592
305 Texas General Land Office	7,917,481	147,922	683,389	65,934	-	95,829	-	6,924,408
306 Texas State Library and Archives Commission	282,048	279,144	174	-	-	-	-	2,730
307 Secretary of State	593,758	219,448	179,182	183,070	-	11,969	-	89
308 State Auditor	77,007	-	77,007	-	-	-	-	-
312 Texas State Securities Board	488	-	-	-	-	-	-	488
313 Department of Information Resources	2,220	-	1,895	-	-	325	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,383,868	-	-	-	-	-	-	1,383,868
320 Texas Workforce Commission	405,094,001	1,300,742	13,017,172	390,322,453	-	145,116	-	308,518
323 Teacher Retirement System of Texas	122,497,144	-	110,842,642	11,654,501	-	-	-	-
325 Fire Fighters' Pension Commissioner	6,521	-	6,521	-	-	-	-	-
327 Employees Retirement System of Texas	15,787,779	-	12,868,864	2,918,914	-	-	-	-
329 Texas Real Estate Commission	4,080	-	3,673	-	-	307	-	100
332 Texas Department of Housing and Community Affairs	40,007,839	3,931,642	235,914	35,165,950	-	14,560	-	659,773
357 Texas Department of Rural Affairs	16,345,601	15,440,028	911,431	(26,444)	-	16,353	-	4,233
360 State Office of Administrative Hearings	632	-	-	-	-	432	-	200
362 Texas Lottery Commission	11,777,351	640,794	108,643	-	-	7,146	-	11,020,768
401 Adjutant General's Department	615,103	-	520,966	23,443	-	67,179	-	3,515
403 Texas Veterans Commission	466,190	-	391,024	24,784	-	47,527	-	2,855
405 Texas Department of Public Safety	65,242,361	15,280,748	28,004,467	1,645	-	148,773	21,521,994	284,733
407 Commission on Law Enforcement Officer Standards and Education	2,310	-	2,287	-	-	5	-	18
411 Texas Commission on Fire Protection	3,888	-	3,888	-	-	-	-	-
448 Office of Injured Employee Counsel	385,378	-	385,378	-	-	-	-	-
451 Texas Department of Banking	137,833	-	125,708	-	-	-	-	12,126
452 Texas Department of Licensing and Regulation	80,552	-	75,008	-	-	-	-	5,545
454 Texas Department of Insurance	566,550	-	483,999	-	-	81,506	-	1,045
455 Railroad Commission of Texas	234,179	32,632	197,622	-	-	3,925	-	-
456 Board of Plumbing Examiners	76,012	-	76,012	-	-	-	-	-
457 Texas State Board of Public Accountancy	14,115	-	12,625	-	-	-	-	1,490
458 Texas Alcoholic Beverage Commission	3,356,237	14,438	3,147,312	-	-	187,783	-	6,704

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LOWER RIO GRANDE VALLE (continued)								
459 Texas Board of Architectural Examiners	\$ 2,990	\$ -	\$ 2,990	\$ -	\$ -	\$ -	\$ -	\$ -
460 Texas Board of Professional Engineers	5,582	-	5,582	-	-	-	-	-
466 Office of Consumer Credit Commissioner	79,164	-	79,164	-	-	-	-	-
469 Credit Union Department	1,060	-	1,060	-	-	-	-	-
473 Public Utility Commission of Texas	1,343	-	-	1,343	-	-	-	-
476 Texas Racing Commission	23,035	-	23,035	-	-	-	-	-
477 Commission on State Emergency Communications	4,980,276	4,980,276	-	-	-	-	-	-
479 State Office of Risk Management	1,182,748	-	1,182,748	-	-	-	-	-
503 Texas Medical Board	132,782	-	129,283	-	-	145	-	3,355
504 Texas State Board of Dental Examiners	1,682	-	1,682	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	28,048	-	28,048	-	-	-	-	-
507 Texas Board of Nursing	10,135	-	10,005	-	-	-	-	130
508 Texas Board of Chiropractic Examiners	1,138	-	1,138	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	1,321	-	1,321	-	-	-	-	-
515 Texas State Board of Pharmacy	11,027	-	9,757	-	-	-	-	1,270
520 Board of Examiners of Psychologists	2,188	-	2,188	-	-	-	-	-
529 Health and Human Services Commission	863,234,138	2,671,242	45,590,175	810,865,783	-	3,957,489	-	149,449
530 Department of Family and Protective Services	32,970,884	-	25,476,073	7,461,734	-	14,779	-	18,298
533 Executive Council of Physical and Occupational Therapy Examiners	883	-	883	-	-	-	-	-
537 Department of State Health Services	143,176,253	21,121,350	31,540,141	89,553,599	-	523,203	5,490	432,468
538 Department of Assistive and Rehabilitative Services	18,322,377	-	4,537,605	13,640,838	-	7,578	-	136,357
539 Department of Aging and Disability Services	756,189,681	5,357,458	17,394,415	733,378,817	-	11,819	-	47,171
542 Cancer Prevention and Research Institute of Texas	34,322	-	-	34,322	-	-	-	-
551 Department of Agriculture	63,451,610	1,178,529	2,240,308	59,477,120	-	77,071	-	478,583
554 Texas Animal Health Commission	175,832	-	134,284	-	-	25,320	-	16,227
555 Texas AgriLife Extension Service	851,215	-	820,231	-	-	26,930	-	4,055
556 Texas AgriLife Research	1,732,369	-	1,600,209	-	-	118,889	-	13,271
576 Texas Forest Service	936,462	845,503	89,470	-	-	1,417	-	72
578 Texas State Board of Veterinary Medical Examiners	2,027	-	2,027	-	-	-	-	-
580 Texas Water Development Board	21,977,115	18,976,382	384,231	2,601,000	-	15,322	-	180
582 Texas Commission on Environmental Quality	3,228,956	779,813	2,021,258	-	-	186,446	21,911	219,528
592 Soil and Water Conservation Board	847,772	77,668	197,299	534,229	-	14,231	-	24,345
601 Texas Department of Transportation	172,995,901	15,502,821	20,479,849	2,793,602	115,643,032	15,299,567	1,857,095	1,419,934
608 Texas Department of Motor Vehicles	1,636,646	937,594	697,099	-	-	1,953	-	-
665 Texas Juvenile Probation Commission	9,039,584	9,035,349	2,539	-	-	-	-	1,696
694 Texas Youth Commission	17,448,196	-	16,404,083	110	-	648,358	29,939	365,706
696 Texas Department of Criminal Justice	55,348,787	12,788,021	29,577,383	-	-	2,794,287	-	10,189,095
701 Texas Education Agency	2,664,908,798	2,662,709,114	14,984	2,184,117	-	-	-	582
704 Public Community/Junior Colleges	40,563,414	40,563,414	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	326,017	-	292,646	-	-	28,481	-	4,890
710 Texas A&M University System	3,280	-	3,280	-	-	-	-	-
711 Texas A&M University (Main University)	646,840	-	632,329	-	-	15,421	-	(910)
714 University of Texas at Arlington	137,001	-	137,001	-	-	-	-	-
715 Prairie View A&M University	267,799	-	251,299	16,000	-	-	-	500
719 Texas State Technical College System	19,675,875	-	17,921,521	-	-	765,157	230,868	758,328
720 University of Texas System	181,013	-	181,013	-	-	-	-	-
721 University of Texas at Austin	1,044,776	-	1,022,047	-	-	6,119	-	16,610
723 University of Texas Medical Branch at Galveston	207,891	-	207,891	-	-	-	-	-
724 University of Texas at El Paso	357,242	-	354,614	2,628	-	-	-	-
727 Texas Transportation Institute	100	-	-	-	-	-	-	100
729 University of Texas Southwestern Medical Center at Dallas	9,186	-	9,186	-	-	-	-	-
730 University of Houston	147,360	-	147,360	-	-	-	-	-
731 Texas Woman's University	75,865	-	75,865	-	-	-	-	-
732 Texas A&M University – Kingsville	1,154,007	-	1,055,717	-	-	84,271	7,950	6,069
733 Texas Tech University	219,009	-	187,772	31,197	-	-	-	40
734 Lamar University	254,037	-	254,037	-	-	-	-	-
736 University of Texas – Pan American	68,337,738	-	65,775,290	342,506	-	214,754	1,556,952	448,235
739 Texas Tech University Health Sciences Center	2,411	-	2,411	-	-	-	-	-
742 University of Texas of the Permian Basin	149,106	-	149,106	-	-	-	-	-
743 University of Texas at San Antonio	854,474	-	854,284	-	-	-	-	190
744 University of Texas Health Science Center at Houston	959,182	-	959,182	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	3,809,924	-	3,052,854	-	-	56,420	-	700,650
747 University of Texas at Brownsville	24,567,015	-	20,218,838	2,262	-	4,292,953	6,830	46,132
749 Texas A&M University – San Antonio	127,479	-	127,479	-	-	-	-	-
751 Texas A&M University – Commerce	32,337	-	32,337	-	-	-	-	-
752 University of North Texas	441,959	-	372,493	4,186	-	-	-	65,280
753 Sam Houston State University	151,519	-	148,271	-	-	267	-	2,981
754 Texas State University – San Marcos	703,042	-	692,042	-	-	-	-	11,000

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LOWER RIO GRANDE VALLE (concluded)								
755 Stephen F. Austin State University	\$ 127,778	\$ -	\$ 127,778	\$ -	\$ -	\$ -	\$ -	\$ -
757 West Texas A&M University	231	-	231	-	-	-	-	-
759 University of Houston – Clear Lake	230,329	-	230,329	-	-	-	-	-
760 Texas A&M University – Corpus Christi	282,377	-	281,929	-	-	-	449	-
761 Texas A&M International University	65,045	-	61,345	-	-	-	-	3,700
763 University of North Texas Health Science Center at Fort Worth	266,968	-	264,985	-	-	1,983	-	-
765 University of Houston – Victoria	116,816	-	116,816	-	-	-	-	-
770 Texas A&M University – Central Texas	11,275	-	11,275	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	10,672	-	4,502	-	-	-	-	6,170
772 Texas School for the Deaf	8,922	-	-	1,621	-	6,037	-	1,265
773 University of North Texas – Dallas	104,976	-	104,976	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,962,975	9,426,184	7,725	772,675	-	-	-	756,391
784 University of Houston – Downtown	345,921	-	345,921	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	3,285	-	3,285	-	-	-	-	-
802 Texas Parks and Wildlife Department	6,335,701	1,265,557	4,133,783	94,878	-	348,949	-	492,534
808 Texas Historical Commission	652,691	352,019	-	282,553	-	475	-	17,645
809 State Preservation Board	17,789	-	-	-	-	5,895	-	11,894
813 Texas Commission on the Arts	66,491	-	1,713	63,747	-	-	-	1,031
902 Comptroller – State Fiscal	8,733,651	5,413,113	850,644	105,175	-	-	-	2,364,718
907 Comptroller – State Energy Conservation Office	1,969,446	1,900,082	-	-	-	-	-	69,364
REGION TOTAL	6,043,073,486	2,862,752,429	514,419,722	2,447,178,874	115,643,032	31,271,605	27,440,184	44,367,640
MIDDLE RIO GRANDE								
101 Senate	13,541	-	7,625	-	-	5,916	-	-
102 House of Representatives	98,441	-	90,287	-	-	7,745	-	410
201 Supreme Court	2,323	-	2,323	-	-	-	-	-
212 Office of Court Administration	390,591	210,633	179,959	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,670,919	576,497	1,092,203	-	-	-	-	2,220
300 Governor – Fiscal	3,692,820	3,428,825	104,355	154,139	-	-	-	5,500
302 Attorney General of Texas	210,366,307	69,840	1,222,232	208,725,440	-	120,600	-	228,195
304 Comptroller of Public Accounts	122,848	-	121,186	-	-	360	-	1,302
305 Texas General Land Office	11,509,717	-	79,178	-	-	-	-	11,430,538
306 Texas State Library and Archives Commission	88,286	68,513	-	19,773	-	-	-	-
307 Secretary of State	122,396	21,577	47,850	50,599	-	2,320	-	50
315 Comptroller – Prepaid Higher Education Tuition Board	88,080	-	-	-	-	-	-	88,080
320 Texas Workforce Commission	48,358,626	-	850,192	47,469,566	-	1,736	-	37,132
323 Teacher Retirement System of Texas	22,300,496	-	20,734,059	1,566,436	-	-	-	-
327 Employees Retirement System of Texas	2,875,559	-	1,791,804	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,101,476	569,116	-	4,356,525	-	-	-	175,835
357 Texas Department of Rural Affairs	4,207,743	4,088,882	52,034	66,610	-	107	-	111
362 Texas Lottery Commission	1,440,217	75,801	-	-	-	-	-	1,364,416
401 Adjutant General's Department	65,836	-	62,098	-	-	3,260	-	478
403 Texas Veterans Commission	65,079	-	47,286	-	-	15,070	-	2,723
405 Texas Department of Public Safety	14,476,498	6,276,314	8,030,541	67,049	-	79,620	-	22,975
452 Texas Department of Licensing and Regulation	55,600	-	55,581	-	-	19	-	-
454 Texas Department of Insurance	46,374	-	-	-	-	-	-	46,374
455 Railroad Commission of Texas	101,945	-	97,010	-	-	248	-	4,687
458 Texas Alcoholic Beverage Commission	547,084	-	538,257	-	-	8,827	-	-
464 Texas Board of Professional Land Surveying	1,968	-	1,968	-	-	-	-	-
477 Commission on State Emergency Communications	1,192,951	1,192,951	-	-	-	-	-	-
479 State Office of Risk Management	109,661	-	109,661	-	-	-	-	-
503 Texas Medical Board	3,819	-	3,789	-	-	-	-	31
507 Texas Board of Nursing	1,898	-	1,898	-	-	-	-	-
514 Texas Optometry Board	1,857	-	1,857	-	-	-	-	-
529 Health and Human Services Commission	102,661,329	-	4,708,654	97,830,848	-	119,808	-	2,018
530 Department of Family and Protective Services	10,733,566	-	2,674,967	8,054,763	-	2,194	-	1,642
537 Department of State Health Services	11,449,604	582,405	824,751	10,014,110	-	3,338	-	25,001
538 Department of Assistive and Rehabilitative Services	672,478	-	331,976	340,484	-	-	-	19
539 Department of Aging and Disability Services	96,855,153	1,221,285	1,761,119	93,872,741	-	-	-	8
542 Cancer Prevention and Research Institute of Texas	51,805	-	-	51,805	-	-	-	-
551 Department of Agriculture	3,159,572	42,363	451,681	2,592,612	-	48,400	24,500	17
554 Texas Animal Health Commission	245,666	-	221,653	-	-	572	-	23,441
555 Texas AgriLife Extension Service	1,155,695	-	1,142,164	-	-	12,099	-	1,432
556 Texas AgriLife Research	1,017,456	-	972,869	-	-	38,893	-	5,694
576 Texas Forest Service	163,655	163,145	510	-	-	-	-	-
580 Texas Water Development Board	3,484,583	3,484,583	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	678,719	415,270	209,866	-	-	12,657	-	40,926
592 Soil and Water Conservation Board	370,470	125,617	964	214,658	-	-	-	29,232
601 Texas Department of Transportation	97,833,769	10,718,473	7,060,639	321,226	71,466,362	7,990,723	203,866	72,480

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDDLE RIO GRANDE (concluded)								
608 Texas Department of Motor Vehicles	\$ 424,155	\$ 423,240	\$ -	\$ -	\$ -	\$ 915	\$ -	\$ -
665 Texas Juvenile Probation Commission	1,753,902	1,753,607	-	-	-	-	-	295
694 Texas Youth Commission	35,938	-	-	-	-	-	-	35,938
696 Texas Department of Criminal Justice	15,748,093	2,883,126	12,760,207	-	-	104,539	-	222
701 Texas Education Agency	293,576,849	293,575,849	-	1,000	-	-	-	-
704 Public Community/Junior Colleges	7,143,706	7,143,706	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	26,396	-	26,396	-	-	-	-	-
711 Texas A&M University (Main University)	65,339	-	64,589	-	-	-	-	750
719 Texas State Technical College System	41,583	-	41,583	-	-	-	-	-
721 University of Texas at Austin	217,283	-	213,795	-	-	3,488	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
739 Texas Tech University Health Sciences Center	73,988	-	73,988	-	-	-	-	-
743 University of Texas at San Antonio	37,477	-	37,477	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	85,185	-	85,185	-	-	-	-	-
752 University of North Texas	1,956	-	1,956	-	-	-	-	-
753 Sam Houston State University	927	-	441	-	-	-	-	487
754 Texas State University – San Marcos	69,953	-	67,862	-	-	-	-	2,091
756 Sul Ross State University	3,291,005	-	1,855,008	-	-	1,370,503	-	65,494
760 Texas A&M University – Corpus Christi	4,439	-	4,439	-	-	-	-	-
761 Texas A&M International University	232,337	-	232,337	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	625	-	-	-	-	-	-	625
772 Texas School for the Deaf	4,154	-	-	4,154	-	-	-	-
781 Texas Higher Education Coordinating Board	1,706,309	1,686,282	-	19,703	-	-	-	324
802 Texas Parks and Wildlife Department	5,100,680	-	3,827,391	9,285	-	492,724	637,196	134,083
808 Texas Historical Commission	997,478	969,923	-	-	-	27,055	-	500
813 Texas Commission on the Arts	21,935	-	-	21,648	-	-	-	287
902 Comptroller – State Fiscal	1,377,336	818,758	223,394	3,541	-	-	-	331,642
907 Comptroller – State Energy Conservation Office	257,404	257,404	-	-	-	-	-	-
REGION TOTAL	991,951,413	342,843,985	75,203,095	476,912,971	71,466,362	10,473,733	865,562	14,185,704
NORTEX								
101 Senate	178,035	-	177,660	-	-	375	-	-
102 House of Representatives	199,340	-	182,693	-	-	16,646	-	-
212 Office of Court Administration	661,614	320,503	341,111	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,565,927	821,743	1,732,352	-	-	-	-	11,832
300 Governor – Fiscal	2,578,338	249,669	128,712	239,958	-	-	-	1,960,000
302 Attorney General of Texas	26,269,148	33,199	1,031,329	24,286,801	-	93,440	-	824,378
304 Comptroller of Public Accounts	607,131	-	592,027	-	-	11,006	-	4,098
305 Texas General Land Office	3,045,561	-	-	-	-	-	-	3,045,561
306 Texas State Library and Archives Commission	91,926	66,682	-	16,932	-	-	-	8,312
307 Secretary of State	87,804	76,203	-	10,301	-	1,300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	651,734	-	-	-	-	-	-	651,734
320 Texas Workforce Commission	46,140,558	742,283	1,092,895	44,000,775	-	22,200	-	282,406
323 Teacher Retirement System of Texas	38,590,033	-	36,864,815	1,725,218	-	-	-	-
327 Employees Retirement System of Texas	10,155,320	-	7,266,957	2,888,363	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,859,318	7,160	107,015	7,740,918	-	396	-	3,830
347 Texas Public Finance Authority	38,788	-	-	-	-	-	38,788	-
357 Texas Department of Rural Affairs	3,341,767	3,023,401	3,506	314,628	-	127	-	105
362 Texas Lottery Commission	3,894,217	77,715	121,523	-	-	2,165	-	3,692,814
401 Adjutant General's Department	367,410	-	262,114	21,793	-	5,071	77,246	1,185
403 Texas Veterans Commission	171,663	-	159,211	-	-	8,800	-	3,652
405 Texas Department of Public Safety	9,066,284	1,962,341	6,967,073	30,333	-	77,344	-	29,193
454 Texas Department of Insurance	205,682	-	151,316	-	-	29,094	-	25,273
455 Railroad Commission of Texas	2,117,271	-	1,517,447	-	-	52,101	-	547,724
456 Board of Plumbing Examiners	67,379	-	67,379	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	322,729	-	306,652	-	-	16,078	-	-
473 Public Utility Commission of Texas	6,417	-	-	6,417	-	-	-	-
477 Commission on State Emergency Communications	1,676,752	1,674,242	2,510	-	-	-	-	-
479 State Office of Risk Management	808,688	-	808,688	-	-	-	-	-
503 Texas Medical Board	4,218	-	3,710	-	-	-	-	508
504 Texas State Board of Dental Examiners	139	-	-	-	-	-	-	139
507 Texas Board of Nursing	550	-	550	-	-	-	-	-
520 Board of Examiners of Psychologists	350	-	350	-	-	-	-	-
529 Health and Human Services Commission	207,160,930	-	4,907,140	201,423,317	-	726,698	-	103,776
530 Department of Family and Protective Services	11,415,544	-	8,543,295	2,857,745	-	7,819	-	6,684
537 Department of State Health Services	100,411,975	1,640,250	82,547,629	14,899,582	-	821,279	18,400	484,836
538 Department of Assisitive and Rehabilitative Services	4,839,244	-	1,542,826	3,285,195	-	9,882	-	1,340
539 Department of Aging and Disability Services	79,780,686	1,331,653	3,277,836	75,077,769	-	64,262	5,889	23,278
551 Department of Agriculture	2,133,616	122,642	240,861	1,768,627	-	230	-	1,256

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTEX (concluded)								
554 Texas Animal Health Commission	\$ 241,288	\$ -	\$ 147,680	\$ -	\$ -	\$ 32	\$ -	\$ 93,576
555 Texas AgriLife Extension Service	764,882	-	758,581	-	-	2,865	-	3,436
556 Texas AgriLife Research	1,064,710	-	990,169	-	-	62,173	(9,495)	21,863
576 Texas Forest Service	1,067,631	1,054,169	2,345	-	-	10,930	-	188
580 Texas Water Development Board	98,452	98,452	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	448,461	446,556	-	-	-	-	-	1,905
592 Soil and Water Conservation Board	678,967	172,900	1,404	348,265	-	-	-	156,399
601 Texas Department of Transportation	77,827,720	1,651,133	15,482,950	475,278	43,730,446	16,106,913	164,798	216,202
608 Texas Department of Motor Vehicles	189,081	-	185,979	-	-	3,102	-	-
665 Texas Juvenile Probation Commission	2,123,082	2,121,707	-	-	-	-	-	1,375
694 Texas Youth Commission	1,028,876	-	953,141	-	-	9,783	5,000	60,952
696 Texas Department of Criminal Justice	60,593,533	2,015,932	46,903,953	-	-	1,530,572	-	10,143,076
701 Texas Education Agency	211,825,118	211,739,908	62,742	22,467	-	-	-	-
704 Public Community/Junior Colleges	5,503,484	5,503,484	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	52	-	-	-	-	52	-	-
711 Texas A&M University (Main University)	121,522	-	121,522	-	-	-	-	-
713 Tarleton State University	49,112	-	45,511	-	-	-	-	3,601
714 University of Texas at Arlington	460	-	460	-	-	-	-	-
715 Prairie View A&M University	4,503	-	1,303	3,200	-	-	-	-
717 Texas Southern University	100,888	-	100,888	-	-	-	-	-
719 Texas State Technical College System	101,720	-	83,813	-	-	3,697	-	14,210
721 University of Texas at Austin	82,666	-	79,666	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	145	-	-	-	-	-	-	145
729 University of Texas Southwestern Medical Center at Dallas	256	-	256	-	-	-	-	-
730 University of Houston	11,988	-	11,988	-	-	-	-	-
731 Texas Woman's University	128,024	-	90,462	-	-	8,034	-	29,528
732 Texas A&M University – Kingsville	36,669	-	36,669	-	-	-	-	-
733 Texas Tech University	206,319	-	171,170	35,149	-	-	-	-
735 Midwestern State University	21,226,148	-	20,503,357	-	-	168,362	529,377	25,052
739 Texas Tech University Health Sciences Center	77,776	-	77,776	-	-	-	-	-
742 University of Texas of the Permian Basin	4,245	-	4,245	-	-	-	-	-
743 University of Texas at San Antonio	23,376	-	23,376	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	11,390	-	-	-	-	-	11,390	-
747 University of Texas at Brownsville	3,493	-	3,493	-	-	-	-	-
750 University of Texas at Tyler	156,774	-	156,774	-	-	-	-	-
751 Texas A&M University – Commerce	67,240	-	40,653	-	-	-	25,703	884
752 University of North Texas	678,989	-	669,801	4,186	-	-	-	5,002
753 Sam Houston State University	93,881	-	93,574	-	-	-	-	307
754 Texas State University – San Marcos	6,169	-	6,169	-	-	-	-	-
755 Stephen F. Austin State University	117,913	-	117,913	-	-	-	-	-
756 Sul Ross State University	4,227	-	3,934	-	-	293	-	-
757 West Texas A&M University	90,231	-	87,612	-	-	-	-	2,618
760 Texas A&M University – Corpus Christi	6,377	-	6,377	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	116,319	-	114,145	-	-	-	-	2,174
764 Texas A&M University – Texarkana	1,038	-	-	-	-	291	-	747
771 Texas School for the Blind and Visually Impaired	50	-	-	-	-	-	-	50
772 Texas School for the Deaf	378	-	-	308	-	-	-	70
781 Texas Higher Education Coordinating Board	1,791,220	1,192,022	1,519	428,274	-	-	-	169,404
784 University of Houston – Downtown	47,304	-	-	-	-	625	7,323	39,356
802 Texas Parks and Wildlife Department	3,978,740	21,447	3,562,386	38,794	-	328,887	-	27,228
808 Texas Historical Commission	1,772,465	1,686,194	-	-	-	27,370	50,529	8,372
809 State Preservation Board	3	-	-	-	-	-	-	3
813 Texas Commission on the Arts	24,055	-	2,638	21,417	-	-	-	-
902 Comptroller – State Fiscal	2,426,786	1,463,058	193,066	(505)	-	-	-	771,168
907 Comptroller – State Energy Conservation Office	506,632	506,632	-	-	-	-	-	-
REGION TOTAL	965,046,911	241,823,281	252,850,637	381,971,504	43,730,446	20,230,294	924,947	23,515,802
NORTH CENTRAL TEXAS								
101 Senate	2,746,081	-	2,238,404	-	-	477,062	-	30,616
102 House of Representatives	4,886,518	-	4,279,442	-	-	512,562	-	94,514
103 Texas Legislative Council	1,346,164	-	1,033,970	-	-	775,411	53,936	412,846
104 Legislative Budget Board	66,995	-	2,819	-	-	41,991	-	22,185
105 Legislative Reference Library	5,193	-	-	-	-	2,799	-	2,395
107 Commission on Uniform State Laws	11,414	-	9,689	-	-	-	-	1,725
116 Sunset Advisory Commission	24,413	-	-	-	-	22,929	-	1,483
201 Supreme Court	5,757,291	139,052	314,377	5,282,377	-	1,605	-	19,880
211 Court of Criminal Appeals	588,569	327,057	188,032	-	-	26,582	-	46,898
212 Office of Court Administration	7,792,849	5,512,582	1,615,119	-	-	136,533	224,651	303,964
213 State Prosecuting Attorney, Office of	1,269	-	-	-	-	815	-	454

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (continued)								
215 Office of Capital Writs	\$ 51,607	\$ -	\$ 4,018	\$ -	\$ -	\$ 4,240	\$ 8,693	\$ 34,656
221 Court of Appeals – First Court of Appeals District	34,791	-	960	-	-	2,554	12,631	18,646
222 Court of Appeals – Second Court of Appeals District	3,531,226	-	3,493,615	-	-	21,362	-	16,248
223 Court of Appeals – Third Court of Appeals District	4,742	-	-	-	-	83	-	4,660
224 Court of Appeals – Fourth Court of Appeals District	86,625	-	64,316	-	-	11,369	-	10,940
225 Court of Appeals – Fifth Court of Appeals District	6,031,938	-	5,968,244	-	-	48,150	-	15,544
226 Court of Appeals – Sixth Court of Appeals District	8,903	-	-	-	-	4,553	-	4,349
227 Court of Appeals – Seventh Court of Appeals District	12,576	-	-	-	-	5,358	-	7,218
228 Court of Appeals – Eighth Court of Appeals District	4,501	-	-	-	-	1,639	-	2,862
230 Court of Appeals – Tenth Court of Appeals District	277,582	-	274,198	-	-	521	-	2,862
231 Court of Appeals – Eleventh Court of Appeals District	3,148	-	-	-	-	3,108	-	40
232 Court of Appeals – Twelfth Court of Appeals District	816	-	-	-	-	816	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	860	-	-	-	-	860	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	59,699	-	-	-	-	6,837	-	52,862
241 District Courts – Comptroller’s Judiciary Section	28,615,242	9,389,842	18,913,073	-	-	-	-	312,327
242 State Commission on Judicial Conduct	13,941	-	12,566	-	-	1,375	-	-
243 State Law Library	14,639	-	8,537	-	-	30	-	6,072
300 Governor – Fiscal	50,588,348	12,400,833	654,195	8,642,395	-	13,047	-	28,877,879
301 Governor – Executive	66,342	-	18,368	-	-	32,179	8,792	7,004
302 Attorney General of Texas	264,769,543	4,653,434	26,324,984	177,266,729	-	8,769,924	355,569	47,398,904
303 Texas Facilities Commission	6,413,056	-	287,248	-	-	1,252,215	2,295,613	2,577,980
304 Comptroller of Public Accounts	37,415,205	-	27,387,407	-	-	7,865,046	828,852	1,333,900
305 Texas General Land Office	75,769,921	-	1,631,449	-	-	679,718	223,533	73,235,221
306 Texas State Library and Archives Commission	6,012,607	3,285,323	20,982	1,107,390	-	868,459	45,631	684,822
307 Secretary of State	2,863,875	1,051,654	215,750	843,516	-	333,735	(22,020)	441,240
308 State Auditor	2,828,200	-	2,821,891	-	-	5,636	-	674
312 Texas State Securities Board	1,084,177	-	977,973	-	-	58,385	-	47,818
313 Department of Information Resources	173,463,407	-	7,050,797	-	-	1,998,512	2,386,110	162,027,988
315 Comptroller – Prepaid Higher Education Tuition Board	22,061,977	-	400,509	-	-	4,787	-	21,656,682
320 Texas Workforce Commission	2,126,738,837	7,333,209	34,646,388	2,079,343,373	-	2,472,360	31,600	2,911,907
323 Teacher Retirement System of Texas	1,797,970,433	-	1,738,542,893	57,002,571	-	1,716,165	210,392	498,411
325 Fire Fighters’ Pension Commissioner	52,520	-	51,974	-	-	270	-	277
327 Employees Retirement System of Texas	2,030,843,738	-	2,018,395,148	10,147,855	-	1,281,209	52,678	966,849
329 Texas Real Estate Commission	731,464	-	80,976	-	-	20,801	5,732	623,956
332 Texas Department of Housing and Community Affairs	222,582,718	58,370,101	2,245,258	136,657,601	-	102,482	-	25,207,275
338 State Pension Review Board	1,536	-	640	-	-	509	-	387
347 Texas Public Finance Authority	353,531	-	79,286	-	-	3,798	265,879	4,569
352 Bond Review Board	4,873	-	-	-	-	4,324	-	548
356 Texas Ethics Commission	30,860	-	2,457	-	-	9,679	-	18,724
357 Texas Department of Rural Affairs	9,181,831	8,317,866	225,273	422,624	-	190,673	-	25,395
359 Office of Public Insurance Counsel	6,666	-	3,908	-	-	2,714	-	44
360 State Office of Administrative Hearings	1,131,663	-	983,275	-	-	114,847	7,962	25,579
362 Texas Lottery Commission	132,643,993	2,380,587	592,610	-	-	2,941,289	-	126,729,508
364 Health Professions Council	12,263	-	90	-	-	9,563	-	2,609
370 Texas Residential Construction Commission	610	-	610	-	-	-	-	-
401 Adjutant General’s Department	21,144,792	-	14,948,317	241,616	-	4,867,518	427,383	659,957
403 Texas Veterans Commission	3,099,634	114,819	2,310,059	142,513	-	455,310	-	76,934
405 Texas Department of Public Safety	173,379,469	38,492,352	58,489,168	11,591	-	10,898,718	9,589,965	55,897,675
407 Commission on Law Enforcement Officer Standards and Education	228,327	-	62,363	-	-	50,251	(12,824)	128,537
409 Commission on Jail Standards	24,367	-	13,348	-	-	10,978	-	40
411 Texas Commission on Fire Protection	180,742	-	151,962	-	-	7,676	5,771	15,333
448 Office of Injured Employee Counsel	2,030,280	-	2,020,445	-	-	5,385	-	4,450
450 Department of Savings and Mortgage Lending	681,600	-	559,754	-	-	14,948	-	106,898
451 Texas Department of Banking	4,386,710	-	4,043,156	-	-	116,960	24,281	202,312
452 Texas Department of Licensing and Regulation	2,032,149	-	1,032,975	-	-	172,858	-	826,316
454 Texas Department of Insurance	8,631,277	(15,287)	6,656,936	-	-	796,684	-	1,192,945
455 Railroad Commission of Texas	6,115,957	992,558	1,406,068	-	-	198,151	12,101	3,507,078
456 Board of Plumbing Examiners	307,610	-	130,274	-	-	19,049	-	158,287
457 Texas State Board of Public Accountancy	480,493	-	51,919	90,000	-	22,332	-	316,243
458 Texas Alcoholic Beverage Commission	5,753,044	123,308	4,493,633	-	-	590,879	77,799	467,425
459 Texas Board of Architectural Examiners	46,454	-	12,740	-	-	2,419	-	31,295
460 Texas Board of Professional Engineers	22,318	-	3,120	-	-	5,412	-	13,785
464 Texas Board of Professional Land Surveying	81,704	-	58,805	-	-	1,997	-	20,902
466 Office of Consumer Credit Commissioner	844,461	-	778,234	-	-	24,561	-	41,666
469 Credit Union Department	805,100	-	778,326	-	-	15,888	-	10,887
473 Public Utility Commission of Texas	51,660,679	-	207,340	51,338,453	-	46,748	-	68,138
475 Office of Public Utility Counsel	19,527	-	-	-	-	3,727	-	15,800
476 Texas Racing Commission	760,559	-	494,178	-	-	145,697	13,899	106,785

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (continued)								
477 Commission on State Emergency Communications	\$ 35,399,302	\$ 35,263,375	\$ 3,715	\$ -	\$ -	\$ 27,961	\$ -	\$ 104,250
479 State Office of Risk Management	9,166,853	-	8,998,634	-	-	17,032	-	151,187
481 Texas Board of Professional Geoscientists	55,261	-	9,090	-	-	1,857	16,150	28,164
503 Texas Medical Board	1,528,006	-	703,360	-	-	114,796	102,117	607,733
504 Texas State Board of Dental Examiners	430,503	-	162,695	-	-	8,680	-	259,129
506 University of Texas M.D. Anderson Cancer Center	8,570,612	-	7,377,393	-	-	16,042	1,156,941	20,236
507 Texas Board of Nursing	791,550	-	21,976	-	-	238,471	-	531,103
508 Texas Board of Chiropractic Examiners	46,402	-	5,858	-	-	613	-	39,932
512 Texas State Board of Podiatric Medical Examiners	17,490	-	6,307	-	-	-	-	11,182
513 Texas Funeral Service Commission	60,208	-	2,169	-	-	6,393	-	51,646
514 Texas Optometry Board	27,975	-	5,196	-	-	1,254	-	21,525
515 Texas State Board of Pharmacy	516,516	-	253,580	-	-	5,186	-	257,750
520 Board of Examiners of Psychologists	52,339	-	15,206	-	-	428	-	36,705
529 Health and Human Services Commission	6,507,950,178	-	289,909,063	6,072,038,982	-	36,362,342	1,216,546	108,423,244
530 Department of Family and Protective Services	226,556,477	-	108,544,294	114,240,788	-	1,538,920	73,322	2,159,152
533 Executive Council of Physical and Occupational Therapy Examiners	175,869	-	4,909	-	-	888	-	170,072
537 Department of State Health Services	639,801,535	65,084,884	66,800,000	464,606,555	-	22,013,842	4,412,585	16,883,668
538 Department of Assistive and Rehabilitative Services	163,189,992	-	23,778,891	135,160,518	-	1,554,287	869,697	1,826,599
539 Department of Aging and Disability Services	1,303,269,334	5,554,255	98,317,894	1,181,328,725	-	11,817,681	225,953	6,024,827
542 Cancer Prevention and Research Institute of Texas	10,208,259	-	617,098	9,132,500	-	398,799	-	59,862
551 Department of Agriculture	98,356,254	3,428,106	3,311,975	88,847,957	-	427,431	(5,104)	2,345,889
554 Texas Animal Health Commission	1,485,761	-	894,710	-	-	107,932	180,888	302,230
555 Texas AgriLife Extension Service	4,940,559	-	4,426,749	-	-	351,640	9,550	152,621
556 Texas AgriLife Research	4,175,577	-	3,480,199	-	-	567,375	16,668	111,335
557 Texas Veterinary Medical Diagnostic Laboratory	478,020	-	120,948	-	-	317,769	16,516	22,786
576 Texas Forest Service	6,655,972	3,673,274	397,719	-	-	160,915	2,080,264	343,800
578 Texas State Board of Veterinary Medical Examiners	37,967	-	2,045	-	-	394	-	35,527
580 Texas Water Development Board	10,742,165	6,061,994	1,184,321	-	-	226,132	13,930	3,255,787
582 Texas Commission on Environmental Quality	58,950,972	28,266,956	8,629,946	-	-	1,506,626	234,019	20,313,425
592 Soil and Water Conservation Board	2,303,770	548,263	164,812	529,603	-	38,104	36,327	986,660
601 Texas Department of Transportation	1,970,095,042	213,584,942	156,131,884	2,315,537	996,212,308	207,269,778	10,207,186	384,373,407
608 Texas Department of Motor Vehicles	18,330,026	2,744,621	3,311,541	-	-	6,084,153	-	6,189,712
665 Texas Juvenile Probation Commission	31,908,163	31,631,970	127,604	-	-	19,006	(4,474)	134,057
694 Texas Youth Commission	31,750,954	-	23,057,201	33	-	5,893,282	466,767	2,333,671
696 Texas Department of Criminal Justice	287,657,459	51,894,064	70,516,855	63	-	60,940,896	3,997,814	100,307,768
701 Texas Education Agency	5,732,885,986	5,707,886,395	6,808,094	16,715,131	-	820,649	164,592	491,124
704 Public Community/Junior Colleges	191,339,023	191,339,023	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	11,525,024	-	5,262,633	-	-	4,397,006	244,679	1,620,706
710 Texas A&M University System	32,235,441	-	798,646	-	-	78,616	-	31,358,179
711 Texas A&M University (Main University)	18,169,521	-	16,765,731	-	-	769,391	216,736	417,663
712 Texas Engineering Experiment Station	657,487	-	624,906	-	-	7,629	-	24,952
713 Tarleton State University	29,817,133	-	28,950,253	4,392	-	632,060	88,968	141,461
714 University of Texas at Arlington	132,679,082	-	124,405,335	11,250	-	8,178,103	76,800	7,595
715 Prairie View A&M University	3,050,750	-	1,480,259	397,714	-	869,638	34,788	268,351
716 Texas Engineering Extension Service	1,962,997	-	66,406	-	-	508,812	-	1,387,779
717 Texas Southern University	4,430,251	-	644,634	-	-	3,606,773	84,402	94,442
718 Texas A&M University at Galveston	1,004,476	-	73,594	-	-	851,970	20,675	58,238
719 Texas State Technical College System	14,446,455	-	1,003,089	-	-	2,552,760	9,681,206	1,209,401
720 University of Texas System	27,421,780	-	604,668	-	-	149,699	414,465	26,252,948
721 University of Texas at Austin	12,564,153	-	5,428,297	-	-	1,236,360	3,359,653	2,539,843
723 University of Texas Medical Branch at Galveston	3,966,073	-	3,251,679	-	-	535,669	108,746	69,980
724 University of Texas at El Paso	11,903,680	-	11,848,126	8,400	-	37,271	-	9,883
727 Texas Transportation Institute	331,030	-	274,867	-	-	50,996	-	5,166
729 University of Texas Southwestern Medical Center at Dallas	139,880,216	-	139,367,403	-	-	244,646	56,747	211,420
730 University of Houston	8,010,522	-	1,273,718	-	-	5,431,820	576,374	728,610
731 Texas Woman's University	57,763,724	-	47,541,615	1,657	-	2,037,587	6,044,308	2,138,557
732 Texas A&M University – Kingsville	2,044,142	-	429,180	-	-	382,354	1,108,408	124,200
733 Texas Tech University	6,722,483	-	2,159,684	338,925	-	365,871	528,702	3,329,301
734 Lamar University	2,092,765	-	759,695	-	-	255,382	150,829	926,860
735 Midwestern State University	1,577,738	-	878,736	46	-	88,217	422,414	188,325
736 University of Texas – Pan American	2,221,736	-	1,375,764	-	-	18,960	275,590	551,422
737 Angelo State University	709,207	-	78,286	-	-	408,333	89,739	132,849
738 University of Texas at Dallas	83,412,564	-	82,914,322	-	-	15,346	(914)	483,809
739 Texas Tech University Health Sciences Center	8,077,725	-	1,650,240	-	-	1,939,817	2,003,540	2,484,127
742 University of Texas of the Permian Basin	1,025,751	-	582,243	-	-	385,418	608	57,482
743 University of Texas at San Antonio	2,425,413	-	2,287,113	-	-	33,919	26,200	78,181
744 University of Texas Health Science Center at Houston	12,400,725	-	1,867,431	-	-	10,275,033	187,562	70,699
745 University of Texas Health Science Center at San Antonio	2,713,536	-	1,945,991	-	-	444,128	129,445	193,972

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (concluded)								
747 University of Texas at Brownsville	\$ 6,053,084	\$ -	\$ 5,789,598	\$ -	\$ -	\$ 143,766	\$ -	\$ 119,719
749 Texas A&M University – San Antonio	88,022	-	87,474	-	-	548	-	-
750 University of Texas at Tyler	1,715,268	-	993,101	-	-	710,835	-	11,332
751 Texas A&M University – Commerce	44,135,489	-	39,282,511	-	-	3,257,045	831,293	764,640
752 University of North Texas	133,175,589	-	115,810,474	1,033,104	-	1,541,691	6,022,920	8,767,400
753 Sam Houston State University	5,234,501	-	1,963,227	-	-	297,920	1,637,959	1,335,396
754 Texas State University – San Marcos	4,613,143	-	3,139,410	-	-	14,349	295,419	1,163,964
755 Stephen F. Austin State University	2,362,618	-	1,515,286	-	-	409,064	74,160	364,108
756 Sul Ross State University	1,779,882	-	237,797	-	-	275,387	700,610	566,088
757 West Texas A&M University	744,904	-	487,603	2,500	-	10,256	32,936	211,610
758 Board of Regents, Texas State University System	23,406,432	-	-	-	-	-	-	23,406,432
759 University of Houston – Clear Lake	2,041,421	-	1,081,268	-	-	131,499	418,294	410,359
760 Texas A&M University – Corpus Christi	4,500,770	-	891,972	-	-	1,585,217	1,482,468	541,113
761 Texas A&M International University	1,866,062	-	480,506	-	-	1,145,057	114,469	126,030
763 University of North Texas Health Science Center at Fort Worth	53,306,205	-	47,918,032	-	-	3,266,276	654,762	1,467,137
764 Texas A&M University – Texarkana	1,002,080	-	646,552	100	-	319,035	-	36,393
765 University of Houston – Victoria	786,171	-	573,288	-	-	31,267	117,205	64,412
769 University of North Texas System	5,770,274	-	5,765,826	-	-	4,447	-	-
770 Texas A&M University – Central Texas	7,317,159	-	5,815,606	1,500	-	349,929	122,712	1,027,412
771 Texas School for the Blind and Visually Impaired	5,699,709	-	119,088	-	-	156,436	5,180,262	243,922
772 Texas School for the Deaf	603,099	-	55,442	16,112	-	219,141	107,063	205,342
773 University of North Texas – Dallas	7,925,330	-	7,902,837	-	-	-	20,401	2,092
781 Texas Higher Education Coordinating Board	76,673,598	44,666,271	264,885	3,517,928	-	72,892	-	28,151,621
783 University of Houston System	106,271	-	64,212	-	-	-	-	42,059
784 University of Houston – Downtown	1,338,100	-	383,408	-	-	163,577	211,664	579,451
785 University of Texas Health Science Center at Tyler	2,386,529	-	200,985	-	-	2,145,394	-	40,151
787 Lamar State College – Orange	83,565	-	44,191	-	-	38,304	-	1,070
788 Lamar State College – Port Arthur	327,233	-	26,685	-	-	14,674	99,333	186,541
789 Lamar Institute of Technology	286,450	-	11,238	-	-	161,854	62,098	51,259
802 Texas Parks and Wildlife Department	28,197,090	2,525,754	9,473,496	631,180	-	5,234,821	7,181,232	3,150,607
808 Texas Historical Commission	4,497,138	2,850,846	449,421	16,602	-	231,903	253,959	694,408
809 State Preservation Board	1,374,954	-	2,497	-	-	226,690	-	1,145,767
813 Texas Commission on the Arts	1,450,991	-	3,345	1,432,370	-	1,376	-	13,900
902 Comptroller – State Fiscal	181,235,044	95,469,188	9,468,191	233,841	-	1,536,175	-	74,527,649
907 Comptroller – State Energy Conservation Office	13,038,105	9,821,370	1,055,580	89,002	-	4,968	-	2,067,184
REGION TOTAL	25,932,595,228	6,655,164,840	5,636,540,345	10,621,193,621	996,212,308	480,686,548	94,174,752	1,448,622,814
PANHANDLE								
101 Senate	288,949	-	258,134	-	-	29,315	-	1,500
102 House of Representatives	238,829	-	215,619	-	-	22,045	-	1,165
103 Texas Legislative Council	601	-	-	-	-	601	-	-
105 Legislative Reference Library	180	-	-	-	-	180	-	-
116 Sunset Advisory Commission	68,582	-	68,497	-	-	84	-	-
201 Supreme Court	1,073	-	1,073	-	-	-	-	-
212 Office of Court Administration	969,652	520,927	447,676	-	-	-	-	1,048
227 Court of Appeals – Seventh Court of Appeals District	1,640,214	-	1,635,832	-	-	1,960	-	2,423
231 Court of Appeals – Eleventh Court of Appeals District	733	-	-	-	-	733	-	-
241 District Courts – Comptroller's Judiciary Section	5,780,394	1,783,868	3,944,807	-	-	-	-	51,719
300 Governor – Fiscal	1,753,626	1,102,148	87,148	552,167	-	-	-	12,164
302 Attorney General of Texas	522,553,633	280,611	1,463,837	518,742,971	-	127,155	-	1,939,060
303 Texas Facilities Commission	245,061	-	-	-	-	184,223	18,070	42,768
304 Comptroller of Public Accounts	1,430,234	-	1,377,999	-	-	37,064	-	15,172
305 Texas General Land Office	2,499,581	-	152,674	-	-	3,291	-	2,343,616
306 Texas State Library and Archives Commission	696,975	658,673	4,023	4,424	-	18,048	-	11,807
307 Secretary of State	168,041	160,526	387	4,268	-	2,860	-	-
312 Texas State Securities Board	3,032	-	-	-	-	280	-	2,752
315 Comptroller – Prepaid Higher Education Tuition Board	930,144	-	-	-	-	-	-	930,144
320 Texas Workforce Commission	61,559,892	277,722	1,738,258	59,451,712	-	40,826	-	51,375
323 Teacher Retirement System of Texas	71,565,779	-	67,704,291	3,861,488	-	-	-	-
325 Fire Fighters' Pension Commissioner	6,309	-	6,309	-	-	-	-	-
327 Employees Retirement System of Texas	11,160,223	-	8,554,280	2,605,943	-	-	-	-
329 Texas Real Estate Commission	100,000	-	-	-	-	-	-	100,000
332 Texas Department of Housing and Community Affairs	9,881,070	137,188	-	9,518,882	-	-	-	225,000
338 State Pension Review Board	2,350	-	2,258	-	-	92	-	-
357 Texas Department of Rural Affairs	3,305,712	2,801,608	166,120	337,984	-	-	-	-
362 Texas Lottery Commission	6,779,161	214,360	121,801	-	-	8,534	-	6,434,466
401 Adjutant General's Department	239,796	-	24,603	3,271	-	210,203	-	1,719
403 Texas Veterans Commission	244,451	-	137,943	91,863	-	8,995	-	5,651
405 Texas Department of Public Safety	18,099,215	3,325,727	14,671,253	-	-	68,199	-	34,035

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANHANDLE (continued)								
407 Commission on Law Enforcement Officer Standards and Education	\$ 3,878	\$ -	\$ 3,878	\$ -	\$ -	\$ -	\$ -	\$ -
409 Commission on Jail Standards	2,735	-	2,735	-	-	-	-	-
448 Office of Injured Employee Counsel	128,962	-	128,962	-	-	-	-	-
452 Texas Department of Licensing and Regulation	78,902	-	78,168	-	-	-	-	735
454 Texas Department of Insurance	602,901	-	539,454	-	-	30,901	-	32,546
455 Railroad Commission of Texas	1,298,573	-	1,038,968	-	-	21,899	-	237,706
457 Texas State Board of Public Accountancy	11,772	-	11,772	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	965,127	1,000	917,325	-	-	40,190	-	6,612
460 Texas Board of Professional Engineers	2,043	-	2,043	-	-	-	-	-
477 Commission on State Emergency Communications	3,200,370	3,200,370	-	-	-	-	-	-
479 State Office of Risk Management	411,191	-	411,191	-	-	-	-	-
503 Texas Medical Board	29,168	-	27,254	-	-	-	-	1,913
504 Texas State Board of Dental Examiners	2,935	-	2,935	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	195	-	195	-	-	-	-	-
507 Texas Board of Nursing	11	-	-	-	-	-	-	11
513 Texas Funeral Service Commission	1,319	-	1,319	-	-	-	-	-
529 Health and Human Services Commission	263,472,817	-	8,722,716	252,068,443	-	2,478,242	-	203,416
530 Department of Family and Protective Services	23,161,472	-	13,525,557	9,604,286	-	6,572	-	25,057
533 Executive Council of Physical and Occupational Therapy Examiners	1,190	-	1,190	-	-	-	-	-
537 Department of State Health Services	27,967,358	2,790,849	2,632,509	22,126,250	-	248,074	-	169,675
538 Department of Assistive and Rehabilitative Services	7,805,995	-	1,888,996	5,913,950	-	1,155	-	1,893
539 Department of Aging and Disability Services	93,773,728	1,914,149	2,707,579	89,015,807	-	66,609	-	69,584
551 Department of Agriculture	5,486,981	302,672	383,059	4,767,765	-	16,408	-	17,076
554 Texas Animal Health Commission	668,969	-	512,133	-	-	11,591	-	145,245
555 Texas AgriLife Extension Service	2,417,563	-	2,354,976	-	-	45,454	12,633	4,500
556 Texas AgriLife Research	1,820,826	-	1,497,869	-	-	272,188	13,953	36,817
557 Texas Veterinary Medical Diagnostic Laboratory	354,526	-	320,498	-	-	33,495	-	533
576 Texas Forest Service	1,016,864	960,123	34,998	-	-	19,836	-	1,908
580 Texas Water Development Board	1,207,630	203,031	4,598	-	-	-	-	1,000,000
582 Texas Commission on Environmental Quality	7,914,350	291,896	2,367,770	-	-	38,302	-	5,216,381
592 Soil and Water Conservation Board	715,624	471,815	111,505	127,237	-	-	-	5,068
601 Texas Department of Transportation	134,762,719	5,182,817	30,177,823	87,758	84,785,044	14,083,647	(43,901)	489,531
608 Texas Department of Motor Vehicles	284,965	-	281,970	-	-	2,996	-	-
665 Texas Juvenile Probation Commission	4,011,253	4,009,837	740	-	-	-	-	677
694 Texas Youth Commission	78,838	-	33,696	-	-	13,560	-	31,582
696 Texas Department of Criminal Justice	123,593,882	3,413,564	114,926,873	-	-	5,099,673	-	153,772
701 Texas Education Agency	438,127,291	438,037,563	6,238	83,489	-	-	-	-
704 Public Community/Junior Colleges	20,976,076	20,976,076	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	117,591	-	117,591	-	-	-	-	-
710 Texas A&M University System	307,651	-	307,381	-	-	-	-	270
711 Texas A&M University (Main University)	71,059	-	71,059	-	-	-	-	-
712 Texas Engineering Experiment Station	33,350	-	33,350	-	-	-	-	-
713 Tarleton State University	37,107	-	36,732	-	-	-	-	375
714 University of Texas at Arlington	868	-	868	-	-	-	-	-
715 Prairie View A&M University	3,200	-	-	3,200	-	-	-	-
719 Texas State Technical College System	2,430	-	-	-	-	1,260	-	1,170
721 University of Texas at Austin	192,939	-	157,189	-	-	33,750	-	2,000
723 University of Texas Medical Branch at Galveston	37,080	-	37,080	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	41,378	-	41,378	-	-	-	-	-
730 University of Houston	102,471	-	102,471	-	-	-	-	-
731 Texas Woman's University	76,729	-	76,729	-	-	-	-	-
733 Texas Tech University	2,760,954	-	765,288	52,106	-	56,152	1,819,688	67,719
735 Midwestern State University	10,521	-	10,521	-	-	-	-	-
736 University of Texas – Pan American	41,383	-	40,095	-	-	-	-	1,288
737 Angelo State University	7,736	-	-	-	-	7,614	-	122
739 Texas Tech University Health Sciences Center	5,278,075	-	5,108,861	-	-	(137,968)	(186,395)	493,577
742 University of Texas of the Permian Basin	119,897	-	119,897	-	-	-	-	-
743 University of Texas at San Antonio	27,914	-	27,914	-	-	-	-	-
744 University of Texas Health Science Center at Houston	79,214	-	79,214	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	82,868	-	82,868	-	-	-	-	-
750 University of Texas at Tyler	51,977	-	51,977	-	-	-	-	-
752 University of North Texas	151,715	-	147,529	4,186	-	-	-	-
753 Sam Houston State University	57,726	-	53,244	-	-	-	-	4,482
754 Texas State University – San Marcos	115,769	-	113,769	-	-	-	-	2,000
755 Stephen F. Austin State University	180,011	-	180,011	-	-	-	-	-
756 Sul Ross State University	77,990	-	77,840	-	-	-	-	150
757 West Texas A&M University	29,909,496	-	28,954,716	38,039	-	269,304	90,196	557,241

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANHANDLE (concluded)								
759 University of Houston – Clear Lake	\$ 1,944	\$ -	\$ 1,859	\$ -	\$ -	\$ -	\$ -	\$ 85
760 Texas A&M University – Corpus Christi	135,565	-	135,565	-	-	-	-	-
764 Texas A&M University – Texarkana	150	-	-	-	-	-	-	150
765 University of Houston – Victoria	384,827	-	384,827	-	-	-	-	-
769 University of North Texas System	197,309	-	197,309	-	-	-	-	-
770 Texas A&M University – Central Texas	150	-	-	-	-	-	-	150
771 Texas School for the Blind and Visually Impaired	530	-	-	-	-	-	-	530
772 Texas School for the Deaf	2,843	-	-	983	-	-	-	1,861
773 University of North Texas – Dallas	72,467	-	72,467	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,760,783	2,879,020	85,603	96,147	-	1,003	-	699,010
788 Lamar State College – Port Arthur	40,553	-	40,553	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,967,308	294,911	3,104,656	3,247	-	335,230	119,714	109,551
808 Texas Historical Commission	3,779,500	3,756,640	1,511	20,925	-	-	-	424
809 State Preservation Board	6,854	-	-	-	-	6,525	-	329
813 Texas Commission on the Arts	143,516	-	237	141,488	-	-	-	1,792
902 Comptroller – State Fiscal	6,093,818	3,857,677	706,843	21,405	-	-	-	1,507,893
907 Comptroller – State Energy Conservation Office	1,732,502	1,732,502	-	-	-	-	-	-
REGION TOTAL	1,948,872,204	505,539,869	329,971,314	979,351,681	84,785,044	23,868,349	1,843,958	23,511,989
PERMIAN BASIN								
101 Senate	153,123	-	132,825	-	-	20,299	-	-
102 House of Representatives	208,214	-	204,742	-	-	3,460	-	12
103 Texas Legislative Council	16,135	-	-	-	-	474	-	15,661
107 Commission on Uniform State Laws	3,986	-	3,411	-	-	-	-	575
116 Sunset Advisory Commission	4,311	-	-	-	-	4,311	-	-
201 Supreme Court	1,810	-	1,810	-	-	-	-	-
212 Office of Court Administration	1,076,883	519,033	539,325	-	-	107	-	18,419
231 Court of Appeals – Eleventh Court of Appeals District	122,320	-	122,320	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	4,884,001	1,609,735	3,214,128	-	-	-	-	60,138
300 Governor – Fiscal	2,265,802	1,500,933	110,145	654,724	-	-	-	-
302 Attorney General of Texas	165,341,879	393,734	1,980,629	161,534,748	-	124,786	7,920	1,300,062
304 Comptroller of Public Accounts	1,588,524	-	1,532,877	-	-	49,779	-	5,868
305 Texas General Land Office	5,254,471	-	141,508	-	-	16,272	-	5,096,690
306 Texas State Library and Archives Commission	124,135	121,007	-	-	-	-	-	3,128
307 Secretary of State	265,988	259,263	-	3,904	-	2,820	-	-
312 Texas State Securities Board	258	-	-	-	-	258	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	375,600	-	-	-	-	-	-	375,600
320 Texas Workforce Commission	66,163,256	1,291,358	1,154,202	63,629,511	-	100	-	88,085
323 Teacher Retirement System of Texas	47,962,195	-	44,292,433	3,669,762	-	-	-	-
327 Employees Retirement System of Texas	8,483,749	-	5,847,976	2,635,773	-	-	-	-
329 Texas Real Estate Commission	51	-	-	-	-	51	-	-
332 Texas Department of Housing and Community Affairs	12,589,825	1,058,544	306	11,296,687	-	-	-	234,288
357 Texas Department of Rural Affairs	1,637,115	1,259,675	-	375,074	-	2,366	-	-
360 State Office of Administrative Hearings	12,457	-	-	-	-	1,406	6,701	4,350
362 Texas Lottery Commission	6,308,072	558,660	227,787	-	-	20,546	-	5,501,078
401 Adjutant General's Department	1,654,663	-	1,589,351	2,450	-	38,919	-	23,944
403 Texas Veterans Commission	123,410	-	82,265	-	-	36,624	-	4,521
405 Texas Department of Public Safety	18,167,725	4,346,135	13,684,746	-	-	87,615	6,092	43,138
407 Commission on Law Enforcement Officer Standards and Education	3,889	-	3,889	-	-	-	-	-
409 Commission on Jail Standards	1,054	-	1,054	-	-	-	-	-
448 Office of Injured Employee Counsel	148,826	-	148,826	-	-	-	-	-
452 Texas Department of Licensing and Regulation	18,940	-	15,469	-	-	-	-	3,471
454 Texas Department of Insurance	588,143	-	450,971	-	-	22,231	-	114,941
455 Railroad Commission of Texas	2,231,522	-	1,636,150	-	-	112,604	-	482,768
458 Texas Alcoholic Beverage Commission	635,129	14,561	564,816	-	-	51,967	-	3,785
459 Texas Board of Architectural Examiners	4,070	-	3,570	-	-	-	-	500
464 Texas Board of Professional Land Surveying	1,526	-	1,526	-	-	-	-	-
469 Credit Union Department	979	-	939	-	-	40	-	-
477 Commission on State Emergency Communications	3,117,414	3,110,299	7,115	-	-	-	-	-
479 State Office of Risk Management	566,403	-	566,403	-	-	-	-	-
503 Texas Medical Board	33,186	-	31,356	-	-	1,211	-	619
504 Texas State Board of Dental Examiners	2,178	-	2,178	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	15,264	-	15,264	-	-	-	-	-
507 Texas Board of Nursing	176	-	-	-	-	-	-	176
508 Texas Board of Chiropractic Examiners	1,019	-	1,019	-	-	-	-	-
529 Health and Human Services Commission	365,866,107	-	14,530,435	350,200,225	-	999,504	-	135,943
530 Department of Family and Protective Services	22,701,582	-	10,922,372	11,768,228	-	7,545	-	3,438

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PERMIAN BASIN (concluded)								
533 Executive Council of Physical and Occupational Therapy Examiners	\$ 1,682	\$ -	\$ 1,682	\$ -	\$ -	\$ -	\$ -	\$ -
537 Department of State Health Services	51,609,430	1,539,448	25,555,935	24,037,391	-	295,046	-	181,610
538 Department of Assistive and Rehabilitative Services	8,212,386	-	1,691,727	6,497,543	-	1,790	-	21,326
539 Department of Aging and Disability Services	96,173,381	2,049,239	3,023,824	91,018,655	-	36,535	9,032	36,095
542 Cancer Prevention and Research Institute of Texas	165,000	-	165,000	-	-	-	-	-
551 Department of Agriculture	5,002,287	302,799	158,199	4,536,288	-	4,896	-	105
554 Texas Animal Health Commission	71,691	-	36,570	-	-	-	-	35,121
555 Texas AgriLife Extension Service	1,515,711	-	1,489,062	-	-	23,827	-	2,822
556 Texas AgriLife Research	130,442	-	101,990	-	-	25,033	-	3,419
557 Texas Veterinary Medical Diagnostic Laboratory	38	-	-	-	-	38	-	-
576 Texas Forest Service	501,824	422,520	53,108	-	-	18,035	-	8,161
580 Texas Water Development Board	54,707	54,707	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,995,238	241,755	1,378,107	-	-	80,506	-	294,869
592 Soil and Water Conservation Board	281,808	228,919	-	44,299	-	-	1,077	7,513
601 Texas Department of Transportation	104,426,152	8,623,230	18,380,708	390,353	66,416,119	10,408,922	17,748	189,073
608 Texas Department of Motor Vehicles	394,906	-	393,039	-	-	1,384	-	483
665 Texas Juvenile Probation Commission	3,380,658	3,380,378	-	-	-	-	-	280
694 Texas Youth Commission	671,735	-	551,697	-	-	46,939	1,500	71,598
696 Texas Department of Criminal Justice	43,170,950	4,613,536	34,356,476	-	-	2,429,733	-	1,771,205
701 Texas Education Agency	328,350,799	327,956,532	6,975	379,886	-	-	-	7,407
704 Public Community/Junior Colleges	28,276,480	28,276,480	-	-	-	-	-	-
711 Texas A&M University (Main University)	106,265	-	106,265	-	-	-	-	-
713 Tarleton State University	4,952	-	3,952	-	-	-	-	1,000
715 Prairie View A&M University	5,259	-	659	4,600	-	-	-	-
719 Texas State Technical College System	58,395	-	9,629	-	-	5,694	-	43,072
720 University of Texas System	145,950	-	143,610	-	-	-	-	2,340
721 University of Texas at Austin	302,440	-	264,252	-	-	34,769	-	3,418
723 University of Texas Medical Branch at Galveston	155,639	-	155,639	-	-	-	-	-
724 University of Texas at El Paso	151,543	-	151,543	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	31,994	-	31,994	-	-	-	-	-
731 Texas Woman's University	1,752	-	1,752	-	-	-	-	-
733 Texas Tech University	638,671	-	546,283	80,486	-	485	665	10,752
734 Lamar University	143,337	-	143,337	-	-	-	-	-
736 University of Texas – Pan American	213,377	-	94,872	-	-	-	-	118,505
737 Angelo State University	16,853	-	-	-	-	8,732	-	8,122
738 University of Texas at Dallas	94,312	-	94,312	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,411,455	-	1,810,656	-	-	319,934	9,637	271,228
742 University of Texas of the Permian Basin	16,073,665	-	15,996,642	-	-	43,451	-	33,572
743 University of Texas at San Antonio	158	-	-	-	-	158	-	-
744 University of Texas Health Science Center at Houston	915	-	915	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	647	-	165	-	-	482	-	-
747 University of Texas at Brownsville	6,366	-	-	-	-	4,500	-	1,866
749 Texas A&M University – San Antonio	56,822	-	56,822	-	-	-	-	-
750 University of Texas at Tyler	805	-	777	-	-	-	-	28
751 Texas A&M University – Commerce	15,815	-	15,815	-	-	-	-	-
752 University of North Texas	56,057	-	47,785	8,272	-	-	-	-
753 Sam Houston State University	42,708	-	42,175	-	-	-	-	533
754 Texas State University – San Marcos	240,459	-	139,167	-	-	12,557	45,558	43,177
755 Stephen F. Austin State University	94,479	-	39,294	-	-	1,816	-	53,369
756 Sul Ross State University	392,137	-	204,620	-	-	15,424	-	172,093
757 West Texas A&M University	131,117	-	128,117	1,000	-	-	-	2,000
761 Texas A&M International University	2,660	-	-	-	-	-	-	2,660
765 University of Houston – Victoria	1,002	-	-	-	-	-	-	1,002
768 Texas Tech University System	17,703	-	17,703	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,123	-	2,112	-	-	-	-	1,011
781 Texas Higher Education Coordinating Board	2,424,385	2,313,553	1,139	47,991	-	-	-	61,703
785 University of Texas Health Science Center at Tyler	12,331	-	12,331	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,369,564	157,205	1,968,292	2,286	-	203,905	1,976	35,899
808 Texas Historical Commission	260,304	111,282	148,837	-	-	184	-	-
809 State Preservation Board	1,309	-	-	-	-	-	-	1,309
813 Texas Commission on the Arts	105,543	-	-	104,041	-	-	-	1,502
902 Comptroller – State Fiscal	12,492,005	6,900,597	1,142,014	6,819	-	-	-	4,442,575
907 Comptroller – State Energy Conservation Office	158,999	158,999	-	-	-	-	-	-
REGION TOTAL	1,454,557,943	403,374,115	214,633,717	732,930,997	66,416,119	15,630,070	107,907	21,465,020

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RIO GRANDE								
101 Senate	\$ 324,659	\$ -	\$ 293,886	\$ -	\$ -	\$ 27,406	\$ -	\$ 3,367
102 House of Representatives	845,433	-	793,232	-	-	51,626	-	575
103 Texas Legislative Council	1,260	-	-	-	-	-	-	1,260
105 Legislative Reference Library	357	-	-	-	-	357	-	-
201 Supreme Court	94,323	7,266	8,207	78,850	-	-	-	-
211 Court of Criminal Appeals	65,555	-	65,555	-	-	-	-	-
212 Office of Court Administration	1,344,710	1,131,949	210,882	-	-	1,694	-	185
228 Court of Appeals – Eighth Court of Appeals District	1,613,876	-	1,591,231	-	-	17,756	-	4,889
241 District Courts – Comptroller’s Judiciary Section	4,720,662	1,580,324	3,045,044	-	-	-	-	95,294
242 State Commission on Judicial Conduct	6,981	-	6,981	-	-	-	-	-
300 Governor – Fiscal	12,390,126	8,730,095	144,113	3,367,387	-	-	-	148,530
302 Attorney General of Texas	51,712,963	424,002	6,798,755	40,982,334	-	469,013	-	3,038,858
303 Texas Facilities Commission	14,280	-	-	-	-	13,180	-	1,100
304 Comptroller of Public Accounts	2,133,913	-	2,117,744	-	-	535	-	15,634
305 Texas General Land Office	16,603,069	-	703,383	-	-	22,600	-	15,877,086
306 Texas State Library and Archives Commission	517,220	489,168	7,379	17,179	-	-	-	3,494
307 Secretary of State	127,557	20,977	49,373	51,286	-	5,920	-	-
312 Texas State Securities Board	2,238	-	465	-	-	1,730	-	43
313 Department of Information Resources	130,065	-	1,650	-	-	128,415	-	1
315 Comptroller – Prepaid Higher Education Tuition Board	1,021,698	-	-	-	-	500	-	1,021,198
320 Texas Workforce Commission	244,920,541	1,188,260	8,676,494	234,579,573	-	162,070	-	314,144
323 Teacher Retirement System of Texas	97,257,628	-	91,052,613	6,205,015	-	-	-	-
325 Fire Fighters’ Pension Commissioner	9,318	-	2,463	-	-	6,855	-	-
327 Employees Retirement System of Texas	11,120,103	-	9,927,050	1,193,053	-	-	-	-
329 Texas Real Estate Commission	4,574	-	4,574	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	32,128,843	5,929,738	84,923	19,897,566	-	382	-	6,216,235
338 State Pension Review Board	1,172	-	1,172	-	-	-	-	-
347 Texas Public Finance Authority	1,052	-	-	-	-	-	-	1,052
357 Texas Department of Rural Affairs	3,461,488	3,435,534	4,688	17,959	-	163	-	3,145
360 State Office of Administrative Hearings	160,388	-	131,634	-	-	840	-	27,914
362 Texas Lottery Commission	7,443,916	112,811	119,394	-	-	8,545	-	7,203,167
401 Adjutant General’s Department	19,816,300	-	711,859	32,140	-	88,761	-	18,983,540
403 Texas Veterans Commission	894,309	-	697,248	128,164	-	65,374	-	3,522
405 Texas Department of Public Safety	33,877,944	13,096,952	19,765,435	-	-	113,209	710,599	191,749
407 Commission on Law Enforcement Officer Standards and Education	6,496	-	-	-	-	-	-	6,496
409 Commission on Jail Standards	2,860	-	2,820	-	-	-	-	40
411 Texas Commission on Fire Protection	3,763	-	3,763	-	-	-	-	-
448 Office of Injured Employee Counsel	356,011	-	353,877	-	-	2,135	-	-
451 Texas Department of Banking	-	-	-	-	-	-	-	-
452 Texas Department of Licensing and Regulation	139,818	-	131,407	-	-	83	-	8,328
454 Texas Department of Insurance	882,826	(4,548)	805,535	-	-	310	-	81,528
455 Railroad Commission of Texas	250,420	130,528	103,224	-	-	1,688	-	14,980
456 Board of Plumbing Examiners	69,838	-	69,838	-	-	-	-	-
457 Texas State Board of Public Accountancy	12,497	-	12,497	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,097,579	11,655	2,077,517	-	-	7,058	-	1,349
459 Texas Board of Architectural Examiners	12,730	-	6,106	-	-	-	-	6,624
460 Texas Board of Professional Engineers	226	-	226	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,124	-	1,124	-	-	-	-	-
466 Office of Consumer Credit Commissioner	74,089	-	74,089	-	-	-	-	-
477 Commission on State Emergency Communications	5,188,234	5,188,234	-	-	-	-	-	-
479 State Office of Risk Management	779,325	-	778,430	-	-	679	-	216
503 Texas Medical Board	293,697	-	291,511	-	-	1,505	-	681
504 Texas State Board of Dental Examiners	2,325	-	2,315	-	-	-	-	10
506 University of Texas M.D. Anderson Cancer Center	47,915	-	47,915	-	-	-	-	-
507 Texas Board of Nursing	14,078	-	2,912	-	-	10,688	-	478
515 Texas State Board of Pharmacy	4,582	-	4,488	-	-	-	-	94
520 Board of Examiners of Psychologists	2,398	-	2,398	-	-	-	-	-
529 Health and Human Services Commission	628,628,097	-	32,652,856	594,377,749	-	1,212,062	-	385,430
530 Department of Family and Protective Services	25,389,064	-	16,563,806	8,776,263	-	21,818	-	27,177
533 Executive Council of Physical and Occupational Therapy Examiners	415	-	415	-	-	-	-	-
537 Department of State Health Services	85,616,572	11,476,217	17,605,738	55,130,149	-	521,062	-	883,406
538 Department of Assistive and Rehabilitative Services	17,985,942	-	3,940,556	13,966,183	-	2,215	-	76,988
539 Department of Aging and Disability Services	253,483,067	3,338,373	24,064,887	224,543,059	-	1,011,586	-	525,162
551 Department of Agriculture	18,931,129	653,301	670,575	17,549,731	-	32,679	-	24,843
554 Texas Animal Health Commission	135,453	-	128,190	-	-	-	-	7,263
555 Texas AgriLife Extension Service	461,764	-	443,036	-	-	7,382	-	11,347
556 Texas AgriLife Research	883,546	-	843,052	-	-	35,459	-	5,035

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RIO GRANDE (concluded)								
576 Texas Forest Service	\$ 386,178	\$ 259,188	\$ 123,988	\$ -	\$ -	\$ 3,003	\$ -	\$ -
580 Texas Water Development Board	1,977,027	1,900,336	76,616	-	-	-	-	75
582 Texas Commission on Environmental Quality	2,842,615	922,259	1,753,651	-	-	42,314	-	124,392
592 Soil and Water Conservation Board	78,926	78,926	-	-	-	-	-	-
601 Texas Department of Transportation	162,562,130	6,872,066	31,369,002	1,077,340	56,369,455	9,763,397	9,039	57,101,830
608 Texas Department of Motor Vehicles	1,958,534	1,459,605	443,889	-	-	53,839	-	1,201
665 Texas Juvenile Probation Commission	4,261,944	4,251,163	2,912	-	-	2,657	-	5,211
694 Texas Youth Commission	1,592,004	-	1,261,478	-	-	289,250	-	41,276
696 Texas Department of Criminal Justice	37,271,763	10,667,608	20,883,733	-	-	388,861	5,000	5,326,562
701 Texas Education Agency	1,299,670,048	1,297,243,480	35,248	2,378,594	-	6,095	-	6,630
704 Public Community/Junior Colleges	31,125,487	31,125,487	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,012	-	1,090	-	-	-	-	1,922
710 Texas A&M University System	64,173	-	64,173	-	-	-	-	-
711 Texas A&M University (Main University)	550,135	-	528,842	-	-	20,820	-	473
712 Texas Engineering Experiment Station	27,347	-	9,634	-	-	-	-	17,713
713 Tarleton State University	111,367	-	111,367	-	-	-	-	-
714 University of Texas at Arlington	23	-	23	-	-	-	-	-
715 Prairie View A&M University	51,827	-	47,227	4,600	-	-	-	-
717 Texas Southern University	131	-	131	-	-	-	-	-
719 Texas State Technical College System	136,831	-	25,550	-	-	-	-	111,281
720 University of Texas System	8,268	-	2,766	-	-	-	-	5,502
721 University of Texas at Austin	2,476,491	-	2,454,079	-	-	9,734	-	12,677
723 University of Texas Medical Branch at Galveston	44,143	-	44,143	-	-	-	-	-
724 University of Texas at El Paso	73,236,545	-	72,775,721	33,270	-	136,445	213,268	77,841
727 Texas Transportation Institute	366,732	-	267,673	-	-	82,679	-	16,380
729 University of Texas Southwestern Medical Center at Dallas	41,950	-	41,950	-	-	-	-	-
730 University of Houston	40,631	-	40,631	-	-	-	-	-
731 Texas Woman's University	163,569	-	163,569	-	-	-	-	-
732 Texas A&M University – Kingsville	56,225	-	55,569	-	-	-	-	656
733 Texas Tech University	534,082	-	522,320	2,250	-	1,100	8,312	100
734 Lamar University	47,510	-	47,510	-	-	-	-	-
736 University of Texas – Pan American	456,481	-	456,481	-	-	-	-	-
737 Angelo State University	2,897	-	2,897	-	-	-	-	-
738 University of Texas at Dallas	12,661	-	12,661	-	-	-	-	-
739 Texas Tech University Health Sciences Center	10,072,036	-	8,355,713	-	-	819,390	293,706	603,226
742 University of Texas of the Permian Basin	348,410	-	319,789	-	-	-	-	28,621
743 University of Texas at San Antonio	592,831	-	590,706	-	-	-	-	2,125
744 University of Texas Health Science Center at Houston	344,463	-	344,463	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	55,241	-	55,241	-	-	-	-	-
750 University of Texas at Tyler	94,596	-	94,596	-	-	-	-	-
751 Texas A&M University – Commerce	132,730	-	131,114	-	-	-	-	1,615
752 University of North Texas	120,026	-	115,840	4,186	-	-	-	-
753 Sam Houston State University	275,961	-	263,361	-	-	-	12,600	-
754 Texas State University – San Marcos	129,710	-	127,710	-	-	-	-	2,000
755 Stephen F. Austin State University	39,934	-	39,934	-	-	-	-	-
756 Sul Ross State University	11,678,419	-	11,488,205	-	-	126,893	-	63,322
757 West Texas A&M University	513	-	513	-	-	-	-	-
759 University of Houston – Clear Lake	102,192	-	102,192	-	-	-	-	-
760 Texas A&M University – Corpus Christi	194,117	-	194,117	-	-	-	-	-
761 Texas A&M International University	87,972	-	87,914	-	-	-	-	58
763 University of North Texas Health Science Center at Fort Worth	40,505	-	40,195	-	-	310	-	-
765 University of Houston – Victoria	116,557	-	116,557	-	-	-	-	-
768 Texas Tech University System	101,312	-	101,312	-	-	-	-	-
770 Texas A&M University – Central Texas	300	-	-	300	-	-	-	-
771 Texas School for the Blind and Visually Impaired	31,409	-	29,761	-	-	382	-	1,265
772 Texas School for the Deaf	3,626	-	-	761	-	-	-	2,865
781 Texas Higher Education Coordinating Board	6,039,905	5,756,657	7,098	216,424	-	-	-	59,727
784 University of Houston – Downtown	129,697	-	129,697	-	-	-	-	-
788 Lamar State College – Port Arthur	429	-	-	-	-	-	-	429
802 Texas Parks and Wildlife Department	8,668,357	482,940	7,400,375	38,433	-	465,171	22,782	258,657
808 Texas Historical Commission	342,684	79,709	170,608	29,104	-	39,972	-	23,291
809 State Preservation Board	7,289	-	1,051	-	-	800	-	5,437
813 Texas Commission on the Arts	232,368	-	2,172	228,634	-	-	-	1,561
902 Comptroller – State Fiscal	9,963,101	6,036,262	1,187,860	56,674	-	-	-	2,682,305
907 Comptroller – State Energy Conservation Office	806,379	806,379	-	-	-	-	-	-
REGION TOTAL	3,259,439,158	1,424,882,902	413,827,149	1,224,964,212	56,369,455	16,308,450	1,275,306	121,811,683

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH EAST TEXAS								
101 Senate	\$ 82,046	\$ -	\$ 66,194	\$ -	\$ -	\$ 15,852	\$ -	\$ -
102 House of Representatives	459,130	-	444,643	-	-	14,488	-	-
103 Texas Legislative Council	4,544	-	4,544	-	-	-	-	-
201 Supreme Court	995	-	995	-	-	-	-	-
212 Office of Court Administration	286,183	277,259	8,924	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	1,582,837	-	1,579,033	-	-	3,800	-	4
241 District Courts – Comptroller's Judiciary Section	3,931,654	1,350,950	2,561,355	-	-	-	-	19,349
300 Governor – Fiscal	1,016,238	563,520	27,164	425,554	-	-	-	-
302 Attorney General of Texas	59,896,348	256,040	2,810,125	55,100,747	-	266,200	174,351	1,288,885
303 Texas Facilities Commission	35,598	-	35,272	-	-	236	-	90
304 Comptroller of Public Accounts	1,359,404	-	1,352,735	-	-	1,018	-	5,651
305 Texas General Land Office	9,811,166	34,130	8,615,453	-	-	67,560	100,309	993,714
306 Texas State Library and Archives Commission	83,791	79,597	-	-	-	115	-	4,079
307 Secretary of State	146,479	129,289	839	13,596	-	2,755	-	-
313 Department of Information Resources	25,438	-	25,438	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	884,773	-	-	-	-	-	-	884,773
320 Texas Workforce Commission	156,277,694	612,410	1,739,955	153,804,697	-	50,296	-	70,336
323 Teacher Retirement System of Texas	57,289,376	-	54,122,344	3,167,032	-	-	-	-
327 Employees Retirement System of Texas	10,177,998	-	7,850,905	2,327,093	-	-	-	-
332 Texas Department of Housing and Community Affairs	36,788,912	1,289,009	177,156	25,444,160	-	-	-	9,878,588
347 Texas Public Finance Authority	149,984	-	-	-	-	-	149,970	15
357 Texas Department of Rural Affairs	32,629,791	27,362,893	5,264,873	-	-	559	-	1,466
362 Texas Lottery Commission	15,480,683	86,322	102,921	-	-	-	-	15,291,440
401 Adjutant General's Department	203,397	-	176,536	2,714	-	22,609	-	1,539
403 Texas Veterans Commission	348,570	-	230,384	79,872	-	35,554	-	2,759
405 Texas Department of Public Safety	48,474,779	19,820,498	5,901,332	966,616	-	4,623	21,722,965	58,744
407 Commission on Law Enforcement Officer Standards and Education	35	-	-	-	-	-	-	35
448 Office of Injured Employee Counsel	171,838	-	171,838	-	-	-	-	-
452 Texas Department of Licensing and Regulation	56,631	-	56,336	-	-	-	-	295
454 Texas Department of Insurance	765,008	-	571,148	-	-	8,772	185,088	-
455 Railroad Commission of Texas	1,029,297	93,250	214,379	-	-	833	614,657	106,179
458 Texas Alcoholic Beverage Commission	323,997	-	323,712	-	-	285	-	-
464 Texas Board of Professional Land Surveying	3,009	-	3,009	-	-	-	-	-
466 Office of Consumer Credit Commissioner	2,451	-	2,356	-	-	-	-	95
477 Commission on State Emergency Communications	2,201,876	2,201,876	-	-	-	-	-	-
479 State Office of Risk Management	1,328,805	-	1,328,805	-	-	-	-	-
503 Texas Medical Board	69,931	-	67,477	-	-	44	-	2,410
506 University of Texas M.D. Anderson Cancer Center	151,568	-	151,568	-	-	-	-	-
507 Texas Board of Nursing	10	-	-	-	-	-	-	10
529 Health and Human Services Commission	426,591,511	3,888,899	10,661,346	411,220,018	-	767,447	21,659	32,143
530 Department of Family and Protective Services	17,183,498	-	10,230,196	6,934,623	-	10,104	-	8,576
537 Department of State Health Services	25,395,174	3,477,514	619,010	21,203,758	-	14,042	70,436	10,414
538 Department of Assistive and Rehabilitative Services	7,212,969	-	2,104,313	5,102,707	-	-	-	5,949
539 Department of Aging and Disability Services	125,517,000	1,817,165	4,598,801	119,099,114	-	-	-	1,919
551 Department of Agriculture	3,365,680	313,530	269,094	2,776,727	-	1,889	-	4,441
554 Texas Animal Health Commission	37,303	-	37,303	-	-	-	-	-
555 Texas AgriLife Extension Service	225,616	-	158,648	-	-	-	66,968	-
556 Texas AgriLife Research	614,135	-	458,724	-	-	59,888	60,500	35,023
557 Texas Veterinary Medical Diagnostic Laboratory	21,153	-	21,153	-	-	-	-	-
576 Texas Forest Service	471,798	210,846	203,439	-	-	3,263	52,530	1,720
580 Texas Water Development Board	10,547,673	10,480,720	-	-	-	-	66,953	-
582 Texas Commission on Environmental Quality	6,192,231	926,677	3,225,765	-	-	278,917	158,491	1,602,381
592 Soil and Water Conservation Board	53,337	27,989	-	25,348	-	-	-	-
601 Texas Department of Transportation	89,360,962	2,552,248	13,078,952	209,749	62,037,702	9,244,565	1,915,708	322,039
608 Texas Department of Motor Vehicles	736,126	464,346	269,709	-	-	480	-	1,591
665 Texas Juvenile Probation Commission	2,619,042	2,617,907	-	-	-	-	-	1,135
694 Texas Youth Commission	12,289,961	-	11,832,545	-	-	235,504	85,335	136,577
696 Texas Department of Criminal Justice	74,616,763	4,468,207	65,477,643	-	-	2,845,935	-	1,824,979
701 Texas Education Agency	310,417,258	309,589,257	19,637	808,364	-	-	-	-
709 Texas A&M University System Health Science Center	42,319	-	-	-	-	-	42,319	-
710 Texas A&M University System	8,200	-	7,950	-	-	-	-	250
711 Texas A&M University (Main University)	96,899	-	91,004	-	-	-	-	5,895
713 Tarleton State University	28,022	-	28,022	-	-	-	-	-
714 University of Texas at Arlington	54,694	-	54,694	-	-	-	-	-
715 Prairie View A&M University	306,179	-	241,494	64,685	-	-	-	-
717 Texas Southern University	110,190	-	110,190	-	-	-	-	-
718 Texas A&M University at Galveston	56,308	-	47,671	-	-	-	7,787	850
719 Texas State Technical College System	87	-	-	-	-	87	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH EAST TEXAS (concluded)								
720 University of Texas System	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
721 University of Texas at Austin	176,804	-	173,804	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	1,366,257	-	1,368,181	-	-	(1,989)	-	65
724 University of Texas at El Paso	8,386	-	8,386	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	93,573	-	93,573	-	-	-	-	-
730 University of Houston	108,260	-	108,260	-	-	-	-	-
731 Texas Woman's University	113,158	-	113,158	-	-	-	-	-
732 Texas A&M University – Kingsville	17,037	-	1,110	-	-	4,273	-	11,654
733 Texas Tech University	133,452	-	117,453	15,999	-	-	-	-
734 Lamar University	43,948,294	-	40,262,015	-	-	2,692,900	674,043	319,336
736 University of Texas – Pan American	177	-	-	-	-	-	-	177
737 Angelo State University	20,274	-	-	-	-	105	20,000	169
738 University of Texas at Dallas	166,918	-	166,918	-	-	-	-	-
739 Texas Tech University Health Sciences Center	246,681	-	246,681	-	-	-	-	-
742 University of Texas of the Permian Basin	900	-	-	-	-	-	-	900
743 University of Texas at San Antonio	41,834	-	41,834	-	-	-	-	-
744 University of Texas Health Science Center at Houston	175,323	-	174,415	-	-	908	-	-
745 University of Texas Health Science Center at San Antonio	96,179	-	95,289	-	-	-	-	890
749 Texas A&M University – San Antonio	87,501	-	87,501	-	-	-	-	-
750 University of Texas at Tyler	163,757	-	163,757	-	-	-	-	-
751 Texas A&M University – Commerce	2,828	-	-	-	-	-	-	2,828
752 University of North Texas	27,730	-	19,656	8,074	-	-	-	-
753 Sam Houston State University	258,367	-	225,441	1,000	-	4,555	26,521	850
754 Texas State University – San Marcos	322,168	-	318,168	-	-	-	-	4,000
755 Stephen F. Austin State University	125,382	-	89,322	-	-	35,060	-	1,000
756 Sul Ross State University	5,507	-	5,507	-	-	-	-	-
757 West Texas A&M University	23,080	-	-	-	-	-	23,080	-
759 University of Houston – Clear Lake	143,663	-	78,680	-	-	-	59,493	5,489
760 Texas A&M University – Corpus Christi	63,532	-	62,282	-	-	-	-	1,250
764 Texas A&M University – Texarkana	1,900	-	-	-	-	1,900	-	-
765 University of Houston – Victoria	12,003	-	9,953	-	-	2,050	-	-
771 Texas School for the Blind and Visually Impaired	3,493	-	2,000	-	-	-	-	1,493
772 Texas School for the Deaf	5,040	-	2,975	857	-	8	-	1,200
781 Texas Higher Education Coordinating Board	179,100	809	2,086	133,495	-	-	-	42,710
784 University of Houston – Downtown	109,143	-	106,868	-	-	-	-	2,275
787 Lamar State College – Orange	7,898,549	-	7,597,189	-	-	45,078	29,084	227,199
788 Lamar State College – Port Arthur	9,154,589	-	8,697,054	36,273	-	263,764	55,767	101,730
789 Lamar Institute of Technology	12,691,121	-	9,663,297	-	-	741,173	1,287,300	999,351
802 Texas Parks and Wildlife Department	17,140,073	313,308	2,387,123	114,132	-	298,325	13,900,198	126,986
808 Texas Historical Commission	164,074	-	47,979	-	-	9,206	106,067	822
813 Texas Commission on the Arts	71,961	-	-	71,961	-	-	-	-
902 Comptroller – State Fiscal	4,357,303	1,922,140	179,444	29,862	-	-	-	2,225,857
907 Comptroller – State Energy Conservation Office	1,728,437	1,728,437	-	-	-	-	-	-
REGION TOTAL	1,659,158,405	398,957,042	292,554,406	809,188,826	62,037,702	18,055,035	41,677,579	36,687,815
SOUTH PLAINS								
101 Senate	282,197	-	253,446	-	-	28,752	-	-
102 House of Representatives	298,395	-	281,293	-	-	16,843	-	260
103 Texas Legislative Council	1,122	-	572	-	-	15	-	535
201 Supreme Court	190,630	11,250	901	178,479	-	-	-	-
212 Office of Court Administration	3,160,273	2,660,058	353,894	-	-	1,108	-	145,214
221 Court of Appeals – First Court of Appeals District	200	-	-	-	-	-	-	200
227 Court of Appeals – Seventh Court of Appeals District	352,120	-	351,820	-	-	-	-	300
241 District Courts – Comptroller's Judiciary Section	4,359,788	1,131,989	3,211,760	-	-	-	-	16,039
243 State Law Library	70	-	-	-	-	70	-	-
300 Governor – Fiscal	2,038,760	916,643	64,751	441,199	-	-	-	616,167
302 Attorney General of Texas	170,805,963	276,680	4,739,589	163,732,594	-	334,609	-	1,722,490
303 Texas Facilities Commission	20,616	-	-	-	-	7,299	4,771	8,546
304 Comptroller of Public Accounts	1,596,056	-	1,542,924	-	-	39,876	-	13,257
305 Texas General Land Office	1,510,131	-	172,951	-	-	-	12,971	1,324,208
306 Texas State Library and Archives Commission	573,204	553,964	4,719	3,714	-	-	-	10,808
307 Secretary of State	369,277	312,030	406	53,007	-	3,835	-	-
308 State Auditor	5,625	-	5,625	-	-	-	-	-
312 Texas State Securities Board	246,328	-	237,032	-	-	8,579	-	716
313 Department of Information Resources	215,643	-	-	-	-	215,600	-	43
315 Comptroller – Prepaid Higher Education Tuition Board	11,522,743	-	-	-	-	-	-	11,522,743
320 Texas Workforce Commission	74,310,601	30,352	1,815,071	72,364,740	-	45,001	-	55,437
323 Teacher Retirement System of Texas	85,097,961	-	80,253,331	4,843,980	-	650	-	-
327 Employees Retirement System of Texas	18,629,732	-	15,799,843	2,822,860	-	-	-	7,029

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH PLAINS (continued)								
329 Texas Real Estate Commission	\$ 2,576	\$ -	\$ 2,576	\$ -	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	13,979,072	5,582,401	208,953	7,857,173	-	5,262	-	325,284
338 State Pension Review Board	2,345	-	2,345	-	-	-	-	-
347 Texas Public Finance Authority	7,738	-	7,003	-	-	-	-	735
357 Texas Department of Rural Affairs	3,621,033	2,816,501	181,815	622,422	-	295	-	-
360 State Office of Administrative Hearings	150,587	-	136,859	-	-	13,440	-	288
362 Texas Lottery Commission	4,017,736	660,252	133,029	-	-	9,896	-	3,214,559
370 Texas Residential Construction Commission	275	-	275	-	-	-	-	-
401 Adjutant General's Department	630,218	-	255,087	109,034	-	225,518	-	40,579
403 Texas Veterans Commission	311,063	-	251,389	30,000	-	27,385	-	2,289
405 Texas Department of Public Safety	19,982,878	4,693,714	14,172,853	156,640	-	192,537	705,776	61,358
407 Commission on Law Enforcement Officer Standards and Education	72,343	-	71,464	-	-	879	-	-
411 Texas Commission on Fire Protection	74,376	-	72,240	-	-	2,136	-	-
448 Office of Injured Employee Counsel	306,249	-	306,249	-	-	-	-	-
450 Department of Savings and Mortgage Lending	133,233	-	133,233	-	-	-	-	-
451 Texas Department of Banking	1,842,997	-	1,819,625	-	-	23,372	-	-
452 Texas Department of Licensing and Regulation	120,832	-	120,832	-	-	-	-	-
454 Texas Department of Insurance	569,423	-	532,297	-	-	28,241	-	8,885
455 Railroad Commission of Texas	229,651	-	189,140	-	-	550	-	39,961
457 Texas State Board of Public Accountancy	6	-	-	-	-	-	-	6
458 Texas Alcoholic Beverage Commission	619,187	14,945	558,147	-	-	44,339	-	1,755
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
464 Texas Board of Professional Land Surveying	387	-	387	-	-	-	-	-
473 Public Utility Commission of Texas	22,601	-	-	22,601	-	-	-	-
477 Commission on State Emergency Communications	2,625,369	2,621,687	-	-	-	-	-	3,682
479 State Office of Risk Management	1,876,746	-	1,876,746	-	-	-	-	-
503 Texas Medical Board	259,849	-	256,799	-	-	910	-	2,140
506 University of Texas M.D. Anderson Cancer Center	140,422	-	140,422	-	-	-	-	-
507 Texas Board of Nursing	3,879	-	3,335	-	-	-	-	544
515 Texas State Board of Pharmacy	72,006	-	71,321	-	-	685	-	-
529 Health and Human Services Commission	550,175,814	-	11,285,087	536,452,232	-	2,147,884	-	290,610
530 Department of Family and Protective Services	34,248,318	-	17,900,689	16,288,050	-	27,318	-	32,262
537 Department of State Health Services	47,512,212	6,516,813	4,613,504	35,954,189	-	141,982	-	285,725
538 Department of Assistive and Rehabilitative Services	14,908,397	-	4,551,946	10,256,881	-	24,089	-	75,481
539 Department of Aging and Disability Services	167,969,270	1,851,029	39,241,707	123,440,391	-	2,139,328	-	1,296,816
542 Cancer Prevention and Research Institute of Texas	1,056,266	-	-	1,056,266	-	-	-	-
551 Department of Agriculture	7,735,021	810,057	1,589,032	5,097,052	-	163,212	-	75,667
554 Texas Animal Health Commission	362,887	-	301,737	-	-	1,006	-	60,144
555 Texas AgriLife Extension Service	2,203,415	-	2,113,462	-	-	56,898	-	33,055
556 Texas AgriLife Research	2,798,761	-	2,515,396	-	-	233,495	15,305	34,564
557 Texas Veterinary Medical Diagnostic Laboratory	18,235	-	14,186	-	-	3,799	-	250
576 Texas Forest Service	421,037	328,854	39,688	-	-	1,660	-	50,835
580 Texas Water Development Board	8,630	(10,622)	16,837	-	-	500	-	1,915
582 Texas Commission on Environmental Quality	6,322,221	199,469	2,704,923	-	-	79,948	-	3,337,881
592 Soil and Water Conservation Board	1,019,824	277,734	471,811	233,117	-	13,159	-	24,002
601 Texas Department of Transportation	124,388,495	4,888,577	21,300,796	288,965	79,858,810	11,135,426	4,918,372	1,997,548
608 Texas Department of Motor Vehicles	623,133	314,377	303,762	-	-	4,578	-	417
665 Texas Juvenile Probation Commission	3,496,336	3,492,987	-	-	-	-	-	3,348
694 Texas Youth Commission	1,455,980	-	536,480	-	-	43,819	-	875,681
696 Texas Department of Criminal Justice	82,043,722	8,519,155	64,774,594	-	-	3,945,307	130,000	4,674,666
701 Texas Education Agency	401,071,581	400,727,720	17,101	324,756	-	-	-	2,004
704 Public Community/Junior Colleges	14,026,656	14,026,656	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	564,146	-	430,859	-	-	110,396	-	22,890
710 Texas A&M University System	47,697	-	47,697	-	-	-	-	-
711 Texas A&M University (Main University)	326,039	-	236,530	-	-	51,348	-	38,161
712 Texas Engineering Experiment Station	44,436	-	44,436	-	-	-	-	-
713 Tarleton State University	365,597	-	363,535	-	-	-	-	2,062
714 University of Texas at Arlington	60,554	-	60,554	-	-	-	-	-
715 Prairie View A&M University	131,810	-	131,810	-	-	-	-	-
717 Texas Southern University	251,462	-	242,049	-	-	-	-	9,413
719 Texas State Technical College System	15,898	-	-	-	-	11,869	-	4,029
720 University of Texas System	34,500	-	-	-	-	-	-	34,500
721 University of Texas at Austin	1,128,872	-	1,087,441	-	-	27,056	-	14,375
723 University of Texas Medical Branch at Galveston	292,680	-	292,680	-	-	-	-	-
724 University of Texas at El Paso	666,442	-	664,789	-	-	431	-	1,221
727 Texas Transportation Institute	5,705	-	5,705	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	298,206	-	298,206	-	-	-	-	-
730 University of Houston	127,831	-	127,796	-	-	-	-	35

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH PLAINS (concluded)								
731 Texas Woman's University	\$ 497,128	\$ -	\$ 434,808	\$ -	\$ -	\$ 40,320	\$ -	\$ 22,000
732 Texas A&M University – Kingsville	266,851	-	266,072	-	-	31	-	748
733 Texas Tech University	153,147,146	-	140,215,433	2,237,179	-	3,675,401	6,488,623	530,509
734 Lamar University	97,997	-	97,936	-	-	-	-	61
735 Midwestern State University	168,600	-	166,778	-	-	1,822	-	-
736 University of Texas – Pan American	244,770	-	244,770	-	-	-	-	-
737 Angelo State University	318,412	-	84,070	-	-	1,981	-	232,361
738 University of Texas at Dallas	556,030	-	556,030	-	-	-	-	-
739 Texas Tech University Health Sciences Center	109,353,511	-	92,558,861	947	-	6,524,031	519,337	9,750,335
742 University of Texas of the Permian Basin	561,387	-	560,766	-	-	620	-	-
743 University of Texas at San Antonio	709,215	-	709,215	-	-	-	-	-
744 University of Texas Health Science Center at Houston	308,082	-	299,382	-	-	8,700	-	-
745 University of Texas Health Science Center at San Antonio	491,517	-	480,618	-	-	10,624	-	275
747 University of Texas at Brownsville	181,691	-	181,691	-	-	-	-	-
750 University of Texas at Tyler	161,130	-	159,918	-	-	-	-	1,213
751 Texas A&M University – Commerce	708,053	-	708,053	-	-	-	-	-
752 University of North Texas	1,308,493	-	1,304,357	4,136	-	-	-	-
753 Sam Houston State University	284,434	-	259,435	-	-	19,480	-	5,519
754 Texas State University – San Marcos	696,135	-	696,135	-	-	-	-	-
755 Stephen F. Austin State University	714,441	-	710,258	-	-	20	-	4,163
756 Sul Ross State University	162,812	-	150,920	-	-	10,344	-	1,548
757 West Texas A&M University	1,626,055	-	1,520,153	-	-	3,076	76,422	26,403
759 University of Houston – Clear Lake	137,321	-	137,321	-	-	-	-	-
760 Texas A&M University – Corpus Christi	81,315	-	81,315	-	-	-	-	-
761 Texas A&M International University	178,880	-	178,305	-	-	-	-	575
763 University of North Texas Health Science Center at Fort Worth	453,510	-	431,528	-	-	21,982	-	-
764 Texas A&M University – Texarkana	200	-	-	-	-	-	-	200
765 University of Houston – Victoria	131,487	-	131,487	-	-	-	-	-
768 Texas Tech University System	4,611,007	-	4,592,954	-	-	18,054	-	-
769 University of North Texas System	22,038	-	22,038	-	-	-	-	-
770 Texas A&M University – Central Texas	147,815	-	147,815	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	10,536	-	6,053	-	-	-	-	4,483
772 Texas School for the Deaf	14,601	-	-	381	-	9,388	-	4,832
773 University of North Texas – Dallas	303,303	-	303,303	-	-	-	-	-
781 Texas Higher Education Coordinating Board	8,701,669	5,649,642	2,921	371,046	-	-	-	2,678,061
784 University of Houston – Downtown	70,801	-	70,801	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	79,884	-	79,884	-	-	-	-	-
787 Lamar State College – Orange	12,871	-	12,871	-	-	-	-	-
789 Lamar Institute of Technology	200	-	-	-	-	-	-	200
802 Texas Parks and Wildlife Department	2,146,172	66,283	1,672,994	22,775	-	199,160	-	184,959
808 Texas Historical Commission	604,180	277,113	883	-	-	325,262	-	921
809 State Preservation Board	4,024	-	-	-	-	-	-	4,024
813 Texas Commission on the Arts	66,956	-	-	65,859	-	-	-	1,097
902 Comptroller – State Fiscal	7,781,217	3,902,601	732,521	15,359	-	-	-	3,130,735
907 Comptroller – State Energy Conservation Office	918,192	918,192	-	-	-	-	-	-
REGION TOTAL	2,194,533,165	475,039,103	559,891,827	985,348,024	79,858,810	32,512,487	12,871,576	49,011,338

SOUTH TEXAS

101 Senate	191,253	-	178,489	-	-	12,764	-	-
102 House of Representatives	227,079	-	225,796	-	-	308	-	975
201 Supreme Court	2,060	-	2,060	-	-	-	-	-
212 Office of Court Administration	831,225	477,760	353,466	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,831,520	573,413	1,252,037	-	-	-	-	6,070
300 Governor – Fiscal	5,438,502	5,070,699	128,289	239,514	-	-	-	-
302 Attorney General of Texas	31,970,481	96,715	1,324,166	29,945,663	-	100,393	-	503,544
303 Texas Facilities Commission	24	-	-	-	-	-	-	24
304 Comptroller of Public Accounts	514,425	-	471,339	-	-	37,551	-	5,534
305 Texas General Land Office	248,517	-	141,167	-	-	-	-	107,350
306 Texas State Library and Archives Commission	51,921	49,620	-	-	-	-	-	2,302
307 Secretary of State	137,005	8,650	125,432	553	-	2,370	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	311,170	-	-	-	-	-	-	311,170
320 Texas Workforce Commission	73,660,691	(1,538)	1,171,767	72,355,075	-	31,765	-	103,622
323 Teacher Retirement System of Texas	51,389,813	-	47,746,962	3,642,850	-	-	-	-
327 Employees Retirement System of Texas	3,324,579	-	2,887,660	436,919	-	-	-	-
329 Texas Real Estate Commission	51,984	-	1,984	-	-	-	-	50,000
332 Texas Department of Housing and Community Affairs	5,696,506	1,404,809	66,545	4,191,315	-	-	-	33,837
357 Texas Department of Rural Affairs	4,245,737	4,245,491	-	246	-	-	-	-
362 Texas Lottery Commission	2,027,812	173,385	117,407	-	-	9,689	-	1,727,330
401 Adjutant General's Department	290,437	-	269,935	9,887	-	7,935	-	2,680

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH TEXAS (concluded)								
403 Texas Veterans Commission	\$ 97,660	\$ -	\$ 83,234	\$ -	\$ -	\$ 12,720	\$ -	\$ 1,706
405 Texas Department of Public Safety	24,387,057	10,800,587	12,765,629	1,313	-	147,145	658,891	13,491
448 Office of Injured Employee Counsel	156,467	-	156,467	-	-	-	-	-
452 Texas Department of Licensing and Regulation	71,300	-	71,300	-	-	-	-	-
454 Texas Department of Insurance	365,827	-	317,827	-	-	45,500	-	2,500
455 Railroad Commission of Texas	96,275	-	96,217	-	-	-	-	59
458 Texas Alcoholic Beverage Commission	1,226,484	-	1,212,000	-	-	14,484	-	-
464 Texas Board of Professional Land Surveying	1,699	-	1,699	-	-	-	-	-
466 Office of Consumer Credit Commissioner	70,037	-	70,037	-	-	-	-	-
476 Texas Racing Commission	25,595	-	25,595	-	-	-	-	-
477 Commission on State Emergency Communications	2,292,861	2,292,861	-	-	-	-	-	-
479 State Office of Risk Management	112,923	-	112,923	-	-	-	-	-
503 Texas Medical Board	35,587	-	35,350	-	-	-	-	237
506 University of Texas M.D. Anderson Cancer Center	67,298	-	67,148	-	-	-	-	150
529 Health and Human Services Commission	165,995,481	-	12,740,903	152,289,523	-	949,909	12,740,903	15,146
530 Department of Family and Protective Services	9,031,230	-	6,795,844	2,224,437	-	7,616	-	3,333
537 Department of State Health Services	44,653,504	10,982,091	3,034,078	30,430,726	-	189,707	-	16,902
538 Department of Assistive and Rehabilitative Services	2,403,747	-	1,213,119	1,190,486	-	-	-	143
539 Department of Aging and Disability Services	206,223,334	1,909,628	4,042,855	200,270,851	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	536,680	-	-	536,680	-	-	-	-
551 Department of Agriculture	9,035,656	289,428	374,389	8,317,340	-	41,965	-	12,534
554 Texas Animal Health Commission	202,661	-	188,797	-	-	136	-	13,727
555 Texas AgriLife Extension Service	229,595	-	229,595	-	-	-	-	-
576 Texas Forest Service	265,297	264,444	853	-	-	-	-	-
580 Texas Water Development Board	5,537,205	5,537,205	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	922,666	128,963	710,055	-	-	26,205	-	57,443
592 Soil and Water Conservation Board	121,181	91,890	1,774	6,400	-	-	-	21,117
601 Texas Department of Transportation	91,552,581	5,635,851	10,853,023	280,153	70,044,747	4,336,545	202,500	199,761
608 Texas Department of Motor Vehicles	447,407	447,407	-	-	-	-	-	-
665 Texas Juvenile Probation Commission	3,724,475	3,722,456	-	-	-	-	-	2,020
694 Texas Youth Commission	80,732	-	80,732	-	-	-	-	-
696 Texas Department of Criminal Justice	4,036,101	1,914,546	1,662,730	-	-	458,540	-	285
701 Texas Education Agency	698,125,817	697,319,216	52,092	754,316	-	-	-	193
704 Public Community/Junior Colleges	11,979,025	11,979,025	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,546	-	-	-	-	-	-	7,546
710 Texas A&M University System	66,246	-	66,246	-	-	-	-	-
711 Texas A&M University (Main University)	112,380	-	111,030	-	-	-	-	1,350
714 University of Texas at Arlington	9,759	-	9,759	-	-	-	-	-
715 Prairie View A&M University	92,360	-	92,360	-	-	-	-	-
716 Texas Engineering Extension Service	602	-	602	-	-	-	-	-
719 Texas State Technical College System	24,386	-	7,928	-	-	14,304	-	2,154
720 University of Texas System	51,908	-	51,908	-	-	-	-	-
721 University of Texas at Austin	152,220	-	147,220	-	-	-	-	5,000
724 University of Texas at El Paso	146,742	-	146,742	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	49,191	-	49,191	-	-	-	-	-
730 University of Houston	6,485	-	6,485	-	-	-	-	-
731 Texas Woman's University	16,640	-	16,640	-	-	-	-	-
733 Texas Tech University	750	-	-	750	-	-	-	-
735 Midwestern State University	33,053	-	33,053	-	-	-	-	-
736 University of Texas – Pan American	168,231	-	168,231	-	-	-	-	-
743 University of Texas at San Antonio	178,154	-	178,154	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,738,116	-	1,245,780	-	-	37,162	-	455,175
749 Texas A&M University – San Antonio	9,632	-	9,632	-	-	-	-	-
750 University of Texas at Tyler	4,572	-	4,572	-	-	-	-	-
751 Texas A&M University – Commerce	13,819	-	13,819	-	-	-	-	-
752 University of North Texas	108,012	-	103,826	4,186	-	-	-	-
753 Sam Houston State University	286,113	-	285,720	-	-	-	-	393
754 Texas State University – San Marcos	91,995	-	86,995	-	-	-	-	5,000
756 Sul Ross State University	156,687	-	155,692	-	-	-	-	995
760 Texas A&M University – Corpus Christi	4,686	-	4,686	-	-	-	-	-
761 Texas A&M International University	23,784,027	-	23,255,455	215,700	-	206,751	27,239	78,882
771 Texas School for the Blind and Visually Impaired	2,442	-	1,500	-	-	-	-	942
772 Texas School for the Deaf	317	-	-	317	-	-	-	-
781 Texas Higher Education Coordinating Board	4,232,925	3,249,590	417	92,958	-	-	-	889,959
802 Texas Parks and Wildlife Department	3,443,236	541,948	2,594,281	3,964	-	170,842	98,022	34,178
808 Texas Historical Commission	226	-	226	-	-	-	-	-
902 Comptroller – State Fiscal	3,251,903	1,363,592	657,398	20,317	-	-	-	1,210,597
907 Comptroller – State Energy Conservation Office	216,975	216,475	-	500	-	-	-	-
REGION TOTAL	1,505,016,523	770,786,206	142,966,316	507,462,940	70,044,747	6,862,308	986,652	5,907,353

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TEXOMA								
101 Senate	\$ 115,697	\$ -	\$ 109,950	\$ -	\$ -	\$ 5,747	\$ -	\$ -
102 House of Representatives	128,161	-	122,191	-	-	5,970	-	-
212 Office of Court Administration	237,199	237,199	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,074,148	615,326	1,445,237	-	-	-	-	13,585
300 Governor – Fiscal	698,187	388,168	83,998	226,022	-	-	-	-
302 Attorney General of Texas	34,695,937	88,185	199,548	34,057,962	-	-	-	350,242
303 Texas Facilities Commission	28	-	-	-	-	-	-	28
304 Comptroller of Public Accounts	364,560	-	361,460	-	-	-	-	3,100
305 Texas General Land Office	3,327,874	-	136,097	-	-	742	-	3,191,035
306 Texas State Library and Archives Commission	78,235	61,245	-	15,851	-	-	-	1,139
307 Secretary of State	83,111	62,733	294	18,899	-	1,185	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	830,387	-	-	-	-	-	-	830,387
320 Texas Workforce Commission	50,636,340	571,405	667,225	49,366,918	-	507	-	30,284
323 Teacher Retirement System of Texas	28,914,397	-	27,112,506	1,801,891	-	-	-	-
327 Employees Retirement System of Texas	2,790,001	-	2,175,328	614,492	-	-	-	180
329 Texas Real Estate Commission	113,490	-	113,289	-	-	176	-	25
332 Texas Department of Housing and Community Affairs	7,942,142	7,333,527	72,377	510,979	-	101	-	25,158
357 Texas Department of Rural Affairs	1,976,902	1,940,849	-	36,053	-	-	-	-
362 Texas Lottery Commission	3,903,697	52,336	-	-	-	-	-	3,851,361
401 Adjutant General's Department	38,293	-	31,569	-	-	4,717	-	2,007
403 Texas Veterans Commission	144,451	-	114,999	-	-	27,959	-	1,493
405 Texas Department of Public Safety	4,649,463	1,314,207	3,249,141	5,128	-	36,867	41,517	2,604
407 Commission on Law Enforcement Officer Standards and Education	61,842	-	61,439	-	-	305	-	98
411 Texas Commission on Fire Protection	59,988	-	59,988	-	-	-	-	-
451 Texas Department of Banking	169,186	-	169,186	-	-	-	-	-
452 Texas Department of Licensing and Regulation	3,172	-	-	-	-	-	-	3,172
454 Texas Department of Insurance	47,332	-	47,330	-	-	-	-	2
455 Railroad Commission of Texas	130,120	-	64,829	-	-	-	-	65,291
458 Texas Alcoholic Beverage Commission	367,417	-	367,272	-	-	-	-	145
476 Texas Racing Commission	28,149	-	27,866	-	-	284	-	-
477 Commission on State Emergency Communications	1,041,982	1,041,982	-	-	-	-	-	-
479 State Office of Risk Management	252,513	-	252,513	-	-	-	-	-
503 Texas Medical Board	168,003	-	164,199	-	-	3,216	-	587
515 Texas State Board of Pharmacy	64,146	-	64,106	-	-	-	-	40
529 Health and Human Services Commission	105,624,497	-	2,806,622	102,701,896	-	108,489	-	7,490
530 Department of Family and Protective Services	6,936,058	-	3,906,577	3,028,291	-	1,128	-	62
537 Department of State Health Services	7,596,500	957,787	499,195	6,134,755	-	-	-	4,763
538 Department of Assistive and Rehabilitative Services	3,567,339	-	839,515	2,725,784	-	-	-	2,040
539 Department of Aging and Disability Services	66,084,781	1,214,158	4,851,088	59,893,227	-	86,411	-	39,897
551 Department of Agriculture	2,085,941	142,436	186,062	1,752,915	-	100	-	4,427
554 Texas Animal Health Commission	180,146	-	120,098	-	-	-	-	60,048
555 Texas AgriLife Extension Service	181,157	-	181,157	-	-	-	-	-
576 Texas Forest Service	803,805	803,805	-	-	-	-	-	-
580 Texas Water Development Board	23,569	23,569	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	286,114	128,963	84,349	-	-	1,991	70,733	78
592 Soil and Water Conservation Board	141,962	66,281	4,948	711	-	-	-	70,022
601 Texas Department of Transportation	55,956,998	2,407,390	7,887,118	186,633	35,691,804	8,869,624	767,332	147,097
608 Texas Department of Motor Vehicles	31,750	-	31,750	-	-	-	-	-
665 Texas Juvenile Probation Commission	1,618,684	1,616,126	-	-	-	-	-	2,559
694 Texas Youth Commission	13,835,627	-	13,485,185	-	-	298,022	-	52,419
696 Texas Department of Criminal Justice	20,574,308	1,659,972	17,950,765	-	-	941,852	20,934	786
701 Texas Education Agency	177,876,817	177,872,005	4,813	-	-	-	-	-
704 Public Community/Junior Colleges	16,434,362	16,434,362	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,085	-	3,750	-	-	-	-	1,335
710 Texas A&M University System	2,650	-	2,650	-	-	-	-	-
711 Texas A&M University (Main University)	280	-	-	-	-	-	-	280
714 University of Texas at Arlington	225,475	-	225,475	-	-	-	-	-
719 Texas State Technical College System	1,650	-	-	-	-	-	-	1,650
721 University of Texas at Austin	51,575	-	49,965	-	-	-	-	1,610
731 Texas Woman's University	984,712	-	963,212	-	-	21,500	-	-
733 Texas Tech University	10,000	-	-	10,000	-	-	-	-
734 Lamar University	2,628	-	2,628	-	-	-	-	-
735 Midwestern State University	280	-	-	280	-	-	-	-
739 Texas Tech University Health Sciences Center	4,560	-	-	-	-	-	-	4,560
744 University of Texas Health Science Center at Houston	166	-	166	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	15,533	-	15,097	-	-	-	-	436
751 Texas A&M University – Commerce	277,362	-	255,869	-	-	195	21,298	-
752 University of North Texas	592,636	-	570,034	16,654	-	-	-	5,948

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TEXOMA (concluded)								
753 Sam Houston State University	\$ 377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 377
754 Texas State University – San Marcos	60,207	-	59,207	-	-	-	-	1,000
755 Stephen F. Austin State University	87,517	-	85,517	-	-	-	-	2,000
756 Sul Ross State University	24,358	-	1,516	-	-	-	22,843	-
757 West Texas A&M University	56,573	-	54,573	1,000	-	-	-	1,000
761 Texas A&M International University	133,553	-	133,553	-	-	-	-	-
769 University of North Texas System	13,307	-	13,307	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,700	-	3,403	-	-	-	-	297
781 Texas Higher Education Coordinating Board	5,267,638	3,928,536	1,443	41,966	-	-	-	1,295,693
802 Texas Parks and Wildlife Department	2,329,633	312,836	1,877,523	-	-	89,803	7,235	42,236
808 Texas Historical Commission	3,436,175	3,097,802	319,494	-	-	11,393	-	7,487
809 State Preservation Board	23,041	-	-	-	-	-	-	23,041
813 Texas Commission on the Arts	11,865	-	-	11,865	-	-	-	-
902 Comptroller – State Fiscal	3,663,818	2,004,301	501,716	-	-	-	-	1,157,801
907 Comptroller – State Energy Conservation Office	463,580	463,580	-	-	-	-	-	-
REGION TOTAL	643,726,904	226,841,069	95,253,282	263,160,171	35,691,804	10,518,284	951,891	11,310,403
WEST CENTRAL TEXAS								
101 Senate	73,823	-	64,809	-	-	9,014	-	-
102 House of Representatives	162,081	-	155,662	-	-	6,009	-	410
212 Office of Court Administration	697,341	519,819	177,035	-	-	410	-	78
231 Court of Appeals – Eleventh Court of Appeals District	1,235,644	-	1,234,513	-	-	1,131	-	-
241 District Courts – Comptroller’s Judiciary Section	4,579,590	1,416,452	3,144,201	-	-	-	-	18,937
300 Governor – Fiscal	956,222	476,355	83,382	395,985	-	-	-	500
302 Attorney General of Texas	431,708,477	276,802	1,514,348	429,131,072	-	8,780	-	777,476
303 Texas Facilities Commission	850	-	-	-	-	850	-	-
304 Comptroller of Public Accounts	1,362,763	-	1,328,423	-	-	31,348	-	2,992
305 Texas General Land Office	29,887,224	-	24,909,376	-	-	63,516	3,894	4,910,438
306 Texas State Library and Archives Commission	610,101	567,651	4,648	33,812	-	-	-	3,990
307 Secretary of State	267,223	218,410	462	41,046	-	7,305	-	-
313 Department of Information Resources	600	-	-	-	-	600	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,444,913	-	-	-	-	-	-	1,444,913
320 Texas Workforce Commission	64,390,145	31,777	1,507,602	62,773,972	-	45,737	-	31,057
323 Teacher Retirement System of Texas	67,896,009	-	64,976,995	2,919,015	-	-	-	-
327 Employees Retirement System of Texas	13,401,542	-	10,015,099	3,386,443	-	-	-	-
329 Texas Real Estate Commission	50,000	-	-	-	-	-	-	50,000
332 Texas Department of Housing and Community Affairs	10,507,871	230,890	-	10,064,072	-	-	-	212,909
357 Texas Department of Rural Affairs	4,339,523	3,225,847	103,945	1,008,963	-	768	-	-
362 Texas Lottery Commission	8,202,990	317,049	101,595	-	-	31,316	-	7,753,029
401 Adjutant General’s Department	767,707	-	563,747	3,576	-	148,334	35,221	16,829
403 Texas Veterans Commission	339,567	5,207	104,167	204,122	-	18,279	-	7,792
405 Texas Department of Public Safety	13,704,934	1,847,092	11,629,075	-	-	92,377	33,209	103,182
407 Commission on Law Enforcement Officer Standards and Education	240,126	-	239,701	-	-	71	-	354
409 Commission on Jail Standards	3,760	-	3,726	-	-	-	-	34
448 Office of Injured Employee Counsel	165,864	-	165,864	-	-	-	-	-
452 Texas Department of Licensing and Regulation	(10)	-	-	-	-	-	-	(10)
454 Texas Department of Insurance	547,119	-	502,615	-	-	25,098	-	19,406
455 Railroad Commission of Texas	2,895,356	-	1,759,156	-	-	8,192	-	1,128,008
457 Texas State Board of Public Accountancy	4,375	-	4,375	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	706,418	336	658,962	-	-	47,120	-	-
464 Texas Board of Professional Land Surveying	755	-	755	-	-	-	-	-
473 Public Utility Commission of Texas	10,402	-	-	10,402	-	-	-	-
477 Commission on State Emergency Communications	2,788,309	2,785,830	2,355	-	-	-	-	125
479 State Office of Risk Management	1,461,871	-	1,461,871	-	-	-	-	-
503 Texas Medical Board	78,986	-	77,660	-	-	40	-	1,287
506 University of Texas M.D. Anderson Cancer Center	76,629	-	76,629	-	-	-	-	-
507 Texas Board of Nursing	12,037	-	11,837	-	-	-	-	201
520 Board of Examiners of Psychologists	1,127	-	1,127	-	-	-	-	-
529 Health and Human Services Commission	490,946,234	-	9,757,515	480,234,223	-	843,921	-	110,575
530 Department of Family and Protective Services	28,431,781	-	12,946,116	15,466,390	-	6,489	-	12,786
537 Department of State Health Services	23,761,734	3,158,993	2,607,751	17,851,383	-	101,117	-	42,490
538 Department of Assistive and Rehabilitative Services	5,763,566	-	1,669,624	4,087,098	-	107	-	6,736
539 Department of Aging and Disability Services	195,429,669	1,997,154	63,357,928	128,430,580	-	1,189,092	58,100	396,815
542 Cancer Prevention and Research Institute of Texas	15,926	-	15,926	-	-	-	-	-
551 Department of Agriculture	30,574,203	364,295	156,513	30,028,837	-	562	-	23,996
554 Texas Animal Health Commission	361,301	-	218,674	-	-	334	-	142,292
555 Texas AgriLife Extension Service	1,313,360	-	1,310,539	-	-	2,612	-	209
556 Texas AgriLife Research	11,376	-	-	-	-	11,376	-	-

State Agency Expenditures by Council of Governments Region (concluded)

Fiscal Year 2011 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEST CENTRAL TEXAS (concluded)								
557 Texas Veterinary Medical Diagnostic Laboratory	\$ 2,294	\$ -	\$ -	\$ -	\$ -	\$ 2,294	\$ -	\$ -
576 Texas Forest Service	1,318,856	1,016,135	247,886	-	-	37,602	-	17,233
578 Texas State Board of Veterinary Medical Examiners	7,357	-	7,357	-	-	-	-	-
580 Texas Water Development Board	194,950	194,000	-	-	-	950	-	-
582 Texas Commission on Environmental Quality	4,004,406	214,502	3,606,930	-	-	114,793	-	68,182
592 Soil and Water Conservation Board	1,440,597	426,164	151,466	256,509	-	6,610	-	599,848
601 Texas Department of Transportation	128,784,841	5,615,263	26,555,339	384,985	78,639,176	17,145,774	5,360	438,943
608 Texas Department of Motor Vehicles	366,780	44,626	321,822	-	-	332	-	-
665 Texas Juvenile Probation Commission	2,786,233	2,782,652	1,493	-	-	-	-	2,088
694 Texas Youth Commission	18,193,241	-	17,724,300	-	-	184,209	71,891	212,841
696 Texas Department of Criminal Justice	122,281,355	4,299,330	109,648,804	-	-	4,691,611	-	3,641,610
701 Texas Education Agency	364,070,609	364,007,453	11,156	52,000	-	-	-	-
704 Public Community/Junior Colleges	10,759,084	10,759,084	-	-	-	-	-	-
710 Texas A&M University System	10,599	-	10,599	-	-	-	-	-
711 Texas A&M University (Main University)	200,553	-	197,293	-	-	3,260	-	-
713 Tarleton State University	787,594	-	707,582	-	-	77,747	-	2,265
714 University of Texas at Arlington	136,348	-	136,348	-	-	-	-	-
719 Texas State Technical College System	10,677,744	-	10,386,661	-	-	204,689	17,191	69,203
721 University of Texas at Austin	124,981	-	121,891	-	-	60	-	3,030
723 University of Texas Medical Branch at Galveston	(59,007)	-	(59,007)	-	-	-	-	-
724 University of Texas at El Paso	28,101	-	28,101	-	-	-	-	-
731 Texas Woman's University	94,233	-	94,233	-	-	-	-	-
732 Texas A&M University – Kingsville	197,054	-	197,054	-	-	-	-	-
733 Texas Tech University	259,627	-	247,425	6,648	-	494	5,000	60
737 Angelo State University	37,389	-	-	-	-	11,873	14,502	11,014
739 Texas Tech University Health Sciences Center	789,998	-	640,321	-	-	108,468	-	41,209
742 University of Texas of the Permian Basin	74,285	-	74,285	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	17,347	-	17,347	-	-	-	-	-
749 Texas A&M University – San Antonio	3,211	-	3,211	-	-	-	-	-
751 Texas A&M University – Commerce	77,271	-	76,811	-	-	-	-	460
752 University of North Texas	33,119	-	24,747	8,372	-	-	-	-
753 Sam Houston State University	51,651	-	20,068	-	-	31,583	-	-
754 Texas State University – San Marcos	62,425	-	60,425	-	-	-	-	2,000
756 Sul Ross State University	28,427	-	28,057	-	-	-	-	370
757 West Texas A&M University	66,762	-	65,762	1,000	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	40,408	-	40,408	-	-	-	-	-
769 University of North Texas System	4,994	-	4,994	-	-	-	-	-
770 Texas A&M University – Central Texas	9,569	-	9,569	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,924	-	1,000	-	-	-	-	924
772 Texas School for the Deaf	9,499	-	-	8,218	-	988	-	293
781 Texas Higher Education Coordinating Board	16,376,802	12,184,578	3,840	469,758	-	-	-	3,718,625
789 Lamar Institute of Technology	1,051	-	400	-	-	-	-	651
802 Texas Parks and Wildlife Department	7,642,423	2,081,734	5,148,638	12,268	-	307,185	4,584	88,014
808 Texas Historical Commission	1,082,782	524,635	363,881	76,000	-	92,125	-	26,141
809 State Preservation Board	246	-	-	-	-	-	-	246
813 Texas Commission on the Arts	94,731	-	363	94,368	-	-	-	-
902 Comptroller – State Fiscal	4,070,128	2,200,518	402,350	9,049	-	-	-	1,458,212
907 Comptroller – State Energy Conservation Office	756,500	756,400	-	-	-	-	-	100
REGION TOTAL	2,140,190,789	424,547,031	395,941,590	1,187,466,092	78,639,176	25,724,551	248,952	27,623,398
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 106,175,992,007	\$ 29,504,127,218	\$ 22,284,886,988	\$ 44,195,729,832	\$ 3,774,030,686	\$ 1,727,338,206	\$ 403,005,932	\$ 4,286,873,146
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 377,775,852	\$ -	\$ 377,775,852	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	130,227,946	-	-	-	-	-	-	130,227,946
OTHER PROFESSIONAL SVC	391,553,484	-	391,553,484	-	-	-	-	-
VENDOR DRUGS PROGRAM	361,609,850	-	-	361,609,850	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	378,757,888	-	-	378,757,888	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY								
LONG-TERM DEBT	239,649,962	-	-	-	-	-	-	239,649,962
DISPROPORTIONATE SHARE	754,692,178	-	-	754,692,178	-	-	-	-
FINANCIAL & ACCOUNTING SVC	181,579,524	-	181,579,524	-	-	-	-	-
MEDICAL SUPPLIES	203,950,528	-	-	-	-	203,950,528	-	-
PUBLIC ASSISTANCE (TEMP ASSISTANCE FOR NEEDY FAMILIES)	103,193,143	-	-	103,193,143	-	-	-	-
OTHER	2,561,415,922	38,374,047	239,937,990	587,771,832	-	763,745,574	145,998,173	785,588,304
TOTAL EXPENDITURES	\$ 111,860,398,284	\$ 29,542,501,264	\$ 23,475,733,838	\$ 46,381,754,724	\$ 3,774,030,686	\$ 2,695,034,308	\$ 549,004,105	\$ 5,442,339,359



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