



Susan Combs Texas Comptroller of Public Accounts

Texas State Expenditures

by County

2009



June 4, 2010

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 2009*. Our office reports the state's expenditures by county for the previous fiscal year on an annual basis. This report continues the series started in 1991 by House Bill 1, 76th Legislature, Regular Session, Article IX.

Texas State Expenditures by County 2009 shows where state dollars are spent. It lists state expenditures by agency and type of expenditure in each county and for the 24 council of governments regions. The report's 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 2009 fiscal year, Sept. 1, 2008, through Aug. 31, 2009. 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/expbyco09.

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

Sincerely,

Susan Combs



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Texas State Expenditures by County 2009

Introduction

Texas State Expenditures by County 2009 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 state expenditures by county.

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 2009, from Sept. 1, 2008, to Aug. 31, 2009. 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 a few 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 *2009 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.

Changes Affecting State Agencies

Actions of the 81st Legislature affected a number of agencies. The Texas Department of Banking (Agency 451), the Texas Credit Union Department (Agency 469), the Texas Department of Savings and Mortgage Lending (Agency 450) and the Office of Consumer Credit Commissioner (Agency 466) became self-directed and semi-independent agencies. The UNT System also created the University of North Texas at Dallas College of Law.

The 81st Legislature created the Office of Capital Writs (Agency 215) and renamed the Office of Rural Community Affairs (Agency 357) the Texas Department of Rural Affairs. The Board of Tax Professional Examiners (Agency 337) and the Polygraph Examiners Board (Agency 474) were abolished and their functions were moved to the Texas Department of Licensing and Regulation (Agency 452).

All activities and functions shared by the Texas Department of State Health Services (Agency 537) and Commission on State Emergency Communications (Agency 477) connected with oversight of regional poison control centers and poison control networks were transferred to the Commission on State Emergency Communications. Also, the Incentive and Productivity Commission (Agency 353) was abolished.

The Texas Department of Transportation (Agency 601) has transferred the Motor Vehicle Division, Vehicle Titles and Registration Division and Automobile Burglary and Theft Prevention Authority to the newly created Department of Motor Vehicles (Agency 608).

Adjustments to the Uniform Statewide Accounting System

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

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

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

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

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

to counties based on where payments to retirees from the trust fund were made.

Each year, the Comptroller’s office uses information from selected state agencies to make adjustments to the data for this report. For fiscal 2009, 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 Texas Workforce Commission supplied unemployment insurance benefit data by county, and the Veterans Land Board at the Texas General Land Office provided expenditure data on counties that received housing assistance and home improvement program funds.

Expenditures not allocated to counties are moved to “Expenditures Unallocable to Texas Counties.” Transactions moved to this category in fiscal 2009 include expenditures for Object Codes 7001-7048, Salaries and Wages; Object Code 7253, Professional Services; Object Code 7662, Vendor Drugs Program; Object Code 7664, Supplementary Medical Insurance Benefits; Object 7801, Interest on Governmental and

Fiduciary Long-Term Debt; Object 7802, Interest-Other; and Object Code 7299, Purchased Contracted Services. 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	
	2009 Expenditures
7383 Textbooks for Public Free Schools	\$ 215,535,457
7601 Grants—Elementary and Secondary Schools	4,721,482,525
7602 School Apportionment—Foundation Program	19,691,248,882
7603 Grants—Junior Colleges	1,144,019,512
7604 Grants—Senior Colleges and Universities	81,512,547
7611 Payments/Grants—Cities	790,547,756
7612 Payments/Grants—Counties	992,901,666
7613 Payments/Grants—Other Political Subdivisions	807,283,257
7621 Grants—Council of Governments	227,111,958
7622 Grants—Judicial Districts	252,605,163
7683 Allocations to Cities—Mixed Beverage Tax	60,138,415
7684 Allocation to Counties—Mixed Beverage Tax	64,896,161
7688 Allocation for International Fuels Tax Agreement (IFTA)	27,328,591
TOTAL INTERGOVERNMENTAL PAYMENTS	\$ 29,076,611,891

LABOR COSTS	
	2009 Expenditures
Salaries and Wages	
7001 Salaries and Wages—Line Item Exempt Positions	\$ 102,539,244
7002 Salaries and Wages—Classified and Non-Classified Permanent Full-Time Employees	5,387,488,367
7003 Salaries and Wages—Classified and Non-Classified Permanent Part-Time Employees	49,537,955
7004 Salaries and Wages—Classified and Non-Classified Non-Permanent Full-Time Employees	19,200,364
7005 Salaries and Wages—Classified and Non-Classified Non-Permanent Part-Time Employees	5,457,716
7006 Salaries and Wages—Hourly Full-Time Employees	58,652,775
7007 Salaries and Wages—Hourly Part-Time Employees	7,592,644
7008 Higher Education Salaries—Faculty/Academic Employees	1,809,971,185

LABOR COSTS (continued)

	2009 Expenditures
7009 Higher Education Salaries—Faculty/Academic Equivalent Employees	\$ 54,987,917
7010 Higher Education Salaries—Professional/Administrative Employees	781,260,140
7011 Higher Education Salaries—Extension—Professional/Administrative Employees	16,120,471
7014 Higher Education Salaries—Student Employees	188,350,720
7015 Higher Education Salaries—Classified Employees	936,072,974
7016 Salaries and Wages—Classified Employees Receiving Twice-a-Month Salary Payment	311,388,342
7017 One-Time Merit Increase	23,277,976
7018 Hardship Stations Pay	174,603
7019 Compensatory Time Pay	9,645,770
7020 Hazardous Duty Pay	49,556,079
7021 Overtime Pay	195,885,772
7022 Longevity Pay	159,395,299
7023 Lump Sum Termination Payment	51,570,738
7024 Termination Pay—Death Benefits	1,483,114
7025 Compensatory or Salary Per Diem	232,060
7028 Productivity Bonus Awards	545,596
7030 Employee Incentive Bonus	6,800
7031 Emoluments and Allowances	34,088,916
7035 Commissioned Peace Officer Stipend Pay	6,342,305
7037 Incentive Award for Authorized Service to Veterans	115,183
7047 Recruitment and Retention Bonuses	4,485,506
7050 Benefit Replacement Pay	44,656,365
TOTAL SALARIES AND WAGES	<u>10,310,082,897</u>

Employee Benefits

7032 Employees Retirement—State Contribution	392,092,668
7041 Employee Insurance Payments—(Employer Contribution)	1,555,965,108
7043 F.I.C.A. Employer Matching Contribution	727,800,311
7048 Performance Rewards	322,084
7052 Unemployment Compensation Benefits—Special Fund Reimbursement	23,621,763
7061 Workers' Compensation Claims—Self Insurance Programs	3,344,661
7062 Workers' Compensation—Indemnity Payments	16,752,636
7082 Retirement/Benefits Payments—Judicial Retirement System	28,170,587
7086 Optional Retirement—State Match	158,146,677
7092 Ranger Pensions	240
7231 Workers' Compensation—Medical Services and Attorney Payments	28,442,385
7232 Workers' Compensation Self Insurance Programs—Medical Services and Attorney Payments	3,385,567
7233 Employee Benefit Payments	4,336,853,779
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)	1,758,338,445
TOTAL EMPLOYEE BENEFITS	<u>9,033,236,912</u>

LABOR COSTS (continued)

2009 Expenditures

Travel

7101 Travel In-State—Public Transportation Fares	\$ 16,857,923
7102 Travel In-State—Mileage	71,421,326
7103 Travel—Per Diem, Non-Overnight Travel—Legislature	87,463
7104 Travel In-State—Actual Meal and Lodging Expenses—Overnight Travel	332,149
7105 Travel In-State—Incidental Expenses	6,765,082
7106 Travel In-State—Meals and Lodging	47,944,828
7107 Travel In-State—Non-Overnight Travel (Meals)	938,421
7108 Travel In-State—Actual Expense Meals—No Overnight Travel	37,693
7110 Travel In-State—Board or Commission Member Meal and Lodging Expenses	693,026
7111 Travel Out-of-State—Public Transportation Fares	5,049,225
7112 Travel Out-of-State—Mileage	449,622
7113 Travel—Per Diem, Overnight Travel—Legislature	562,999
7114 Travel Out-of-State—Actual Meal and Lodging Expenses, Overnight Travel	591,988
7115 Travel Out-of-State—Incidental Expenses	1,002,117
7116 Travel Out-of-State—Meals and Lodging Not to Exceed the Locality-Based Allowance	4,854,429
7117 Travel Out-of-State—Non-Overnight Travel (Meals)	654
7118 Travel Out-of-State—Actual Expense Meals—No Overnight Travel	355
7121 Travel—Foreign	594,873
7122 Travel In-State—Single-Engine Aircraft Mileage	17,884
7123 Travel Out-of-State—Single-Engine Aircraft Mileage	833
7124 Travel In-State—Twin-Engine Aircraft Mileage	17,852
7126 Travel In-State—Turbine-Powered or Other Aircraft Mileage	22,593
7127 Travel Out-of-State—Turbine-Powered or Other Aircraft Mileage	301
7128 Travel—Apartment/House Rental Expense	45,111
7130 Travel Out-of-State—Board or Commission Member Meal and Lodging Expenses	54,984
7131 Travel—Prospective State Employees	402,180
7134 Legislative Per Diem	4,351,012
7135 Travel In-State—State Hotel Occupancy Tax Expense Outside Galveston, Port Aransas and South Padre Island City Limits	(71,325)
7136 Travel In-State—State Hotel Occupancy Tax Expense Inside Galveston City Limits	(3,461)
7137 Travel In-State—State Hotel Tax Expense Inside South Padre Island City Limits	(883)
7138 Travel In-State—State Hotel Tax Expense Inside Port Aransas City Limits	1,080
TOTAL TRAVEL	<u>163,021,050</u>

Professional Fees and Services

7238 Foreign Office Activities	335,351
7239 Consultant Services—Approval by Office of the Governor	9,034,668
7240 Consultant Services—Other	29,502,355
7242 Consulting Services—Computer	10,986,149
7243 Educational/Training Services	20,070,772
7245 Financial and Accounting Services	\$ 43,753,613

LABOR COSTS (concluded)

	2009 Expenditures
7246 Legal Services	11,285,607
7247 Hearings Officers—Pre-approved by the State Office of Administrative Hearings	18,108
7248 Medical Services	546,270,005
7249 Veterinary Services	569,179
7252 Lecturers—Higher Education	2,353,094
7253 Other Professional Services	838,320,721
7254 Other Witness Fees	3,960,889
7255 Investment Counseling Services	20,611,049
7256 Architectural/Engineering Services	234,346,574
7257 Legal Services—Approval by the State Office of Administrative Hearings	8,727
7258 Legal Services—Other	5,228,994
7275 Computer Programming Services	169,574,647
7396 TxDOT Toll Road Expense - Preliminary Engineering	(51,224)
TOTAL PROFESSIONAL FEES AND SERVICES	<u>1,946,179,278</u>
TOTAL LABOR COSTS	<u>\$ 21,452,520,587</u>

PUBLIC ASSISTANCE PROGRAMS

	2009 Expenditures
7214 Public Assistance Payments—Unemployment	\$ 4,738,925,939
7215 Return of Retirement Contributions	336,842,511
7623 Grants—Community Service Programs	2,327,633,464
7624 Grants to Individuals	4,224,034
7640 Public Assistance—Child Support Payments, Non-Title IV-D	840,220,009
7641 Public Assistance—Temporary Assistance for Needy Families (TANF)	104,922,094
7642 Public Assistance—Child Support Payments, Title IV-D	2,716,294,591
7643 Other Financial Services	82,289,432
7644 Commodity Distribution Program	288,793,831
7645 Disaster Relief Payments	125,918,248
7651 Financial Services—Discharged Convicts	3,555,800
7652 Financial Services—Rehabilitation Clients	205,038,456
7661 Medical Services—Nursing Home Programs	34,031,931,845
7662 Vendor Drug Program	2,265,351,137
7664 Supplementary Medical Insurance Benefits	908,983,332
7666 Medical Services and Specialties	14,051,904,757
7671 Grants-in-Aid (Day Care)	958
7672 Grants-in-Aid (Foster Care)	356,530,200
7673 Grants-in-Aid (Care for Aged, Blind and Disabled)	119,097,558
7674 Grants-in-Aid (Services for Children/Clients)	358,290,714
7676 Grants-in-Aid (Transportation)	154,158,401
7677 Family Planning Services	102,661,169
7678 Employment Social Services	56,268
7679 Grants—College/Vocational Students	202,837,207
7680 Grants-in-Aid (Food)	646,056,744
7681 Grants—Survivors	11,231,460
7829 Disburse Medicaid Incentive Transfer - State (UPL)	282,160,428

PUBLIC ASSISTANCE PROGRAMS (concluded)

	2009 Expenditures
7830 Disbursement of Disproportionate Share Funds/State Hospitals	\$ 328,004,013
7831 Disbursement of Disproportionate Share Funds/Non-State Hospitals	1,282,659,994
7832 State Hospital Payments of State Matching Disproportionate Share and Upper Payment Limit (UPL) Funds	613,064,441
7835 Disbursement Medicaid Incentive Transfers	1,965,524,459
TOTAL PUBLIC ASSISTANCE PAYMENTS	<u>\$ 39,455,163,498</u>

HIGHWAY CONSTRUCTION

	2009 Expenditures
7347 Real Property—Construction in Progress/Highway Network—Capitalized	\$ 3,907,976,720
7348 Real Property—Land/Highway Right-of-Way—Capitalized	380,145,764
7398 TxDOT Toll Road Expense—Construction Engineering	51,224
TOTAL HIGHWAY CONSTRUCTION	<u>\$ 4,288,173,708</u>

OPERATING EXPENSES

	2009 Expenditures
Supplies and Materials	
7291 Postal Services	\$ 86,551,171
7300 Consumables	102,469,270
7303 Subscriptions, Periodicals and Information Services	7,609,520
7304 Fuels and Lubricants—Other	75,080,014
7307 Fuels and Lubricants—Aircraft	1,276,177
7310 Chemicals and Gases	8,961,742
7312 Medical Supplies	220,111,106
7315 Food Purchased by the State	2,168,837
7316 Food Purchased for Wards of the State	127,885,292
7322 Personal Items—Wards of the State	6,381,347
7324 Credit Card Purchases for Clients or Wards of the State	1,374,767
7325 Services for Wards of the State	39,078,192
7328 Supplies/Materials—Agriculture, Construction and Hardware	213,217,480
7330 Parts—Furnishings and Equipment	44,602,784
7331 Plants	2,081,246
7333 Fabrics and Linens	1,349,498
TOTAL SUPPLIES AND MATERIALS	<u>940,198,444</u>
Repairs and Maintenance	
7262 Personal Property—Maintenance and Repair—Computer Software—Expensed	89,506,018
7263 Personal Property—Maintenance and Repair—Aircraft—Expensed	2,304,873
7266 Real Property—Buildings—Maintenance and Repair—Expensed	99,987,902
7267 Personal Property—Maintenance and Repair—Computer Equipment—Expensed	30,767,475
7270 Real Property—Infrastructure/Maintenance and Repair—Expensed	396,531,495
7271 Personal Property—Land/Maintenance and Repair—Expensed	20,777,120
7338 Real Property—Facilities and Other Improvements/Maintenance and Repairs—Expensed	5,337,761

OPERATING EXPENSES (concluded)

	2009 Expenditures
7354 Leasehold Improvements—Expensed	\$ 533,373
7367 Personal Property—Maintenance and Repair—Expensed	30,818,280
7368 Personal Property—Maintenance and Repairs/Motor Vehicle—Expensed	25,599,570
7514 Real Property—Infrastructure/Telecommunications—Maintenance and Repair—Expensed	26,300,314
TOTAL REPAIRS AND MAINTENANCE	<u>728,464,183</u>

Communication and Utilities

7276 Communication Services	48,896,466
7293 Statewide Telecommunications Network	11,741,391
7501 Electricity	202,858,884
7502 Natural and Liquefied Petroleum Gas	26,616,445
7503 Telecommunications—Long Distance	3,228,143
7504 Telecommunications—Monthly Charge	31,760,455
7507 Water	30,031,033
7510 Telecommunications—Parts and Supplies	4,222,344
7516 Telecommunications—Other Service Charges	24,839,942
7517 Personal Property—Telecommunications Equipment—Expensed	7,204,434
7518 Telecommunications—Dedicated Data Circuit	1,371,489
7521 Real Property—Infrastructure/Telecommunications Equipment—Expensed	2,252,164
7522 Telecommunications—Equipment Rental	4,573,437
7524 Other Utilities	1,486,673
7526 Waste Disposal	32,590,108
7530 Thermal Energy	9,678,123
TOTAL COMMUNICATION AND UTILITIES	<u>443,351,532</u>

Rentals and Leases

7401 Rental of Radio Towers	422,812
7406 Rental of Furnishings and Equipment	48,482,930
7411 Rental of Computer Equipment	39,846,118
7415 Rental of Computer Software	7,026,449
7421 Rental of Reference Material	1,347,517
7442 Rental of Motor Vehicles	2,561,595
7443 Rental of Aircraft—Exempt	1,317,509
7444 Charter of Aircraft	78,995
7445 Rental of Aircraft	247,232
7449 Rental of Marine Equipment	9,966
7461 Rental of Land	2,950,551
7462 Rental of Office Buildings or Office Space	141,829,651
7468 Rental of Service Buildings	3,816,429
7470 Rental of Space	13,687,252
TOTAL RENTALS AND LEASES	<u>263,625,005</u>

Printing and Reproduction

7218 Publications	5,732,790
7273 Reproduction and Printing Services	41,241,350
TOTAL PRINTING AND REPRODUCTION	<u>46,974,140</u>

TOTAL OPERATING EXPENSES \$ 2,422,613,301

CAPITAL OUTLAY

	2009 Expenditures
7336 Real Property—Facilities and Other Improvements—Capitalized	\$ 1,089,647
7337 Real Property—Facilities and Other Improvements/Capital Lease	(8,389)
7341 Real Property—Construction in Progress—Capitalized	213,182,438
7342 Real Property—Buildings—Capitalized	2,889,873
7343 Real Property—Building Improvements—Capitalized	27,200,646
7344 Leasehold Improvements—Capitalized	1,444,360
7345 Real Property—Land—Capitalized	11,293,639
7346 Real Property—Land Improvements—Capitalized	6,515,344
7350 Real Property—Buildings/Capital Lease	471,057
7356 Real Property—Infrastructure—Capitalized	10,023,888
7361 Personal Property—Capitalized	1,197,666
7365 Personal Property—Boats—Capitalized	2,668,510
7369 Personal Property—Works of Art and Historical Treasures—Capitalized	521,555
7371 Personal Property—Passenger Cars—Capitalized	9,004,320
7372 Personal Property—Other Motor Vehicles—Capitalized	36,461,504
7373 Personal Property—Furnishings and Equipment—Capitalized	78,450,370
7375 Personal Property—Aircraft—Capitalized	10,239,218
7376 Personal Property—Furnishings and Equipment—Capital Lease	397,625
7379 Personal Property—Computer Equipment—Capital Lease	28,766,236
7385 Personal Property—Computer Equipment—Capital Lease	590,722
7386 Personal Property—Animals—Capitalized	54,365
7387 Personal Property—Computer Software—Capitalized	21,916,353
7388 Personal Property—Construction in Progress—Fabrication of Equipment—Capitalized	3,832,479
7512 Personal Property—Telecommunications Equipment—Capitalized	10,460,540
7519 Real Property—Infrastructure—Telecommunications—Capital Lease	7,254
7520 Real Property—Infrastructure—Telecommunications—Capitalized	5,976,125
TOTAL CAPITAL OUTLAY	<u>\$ 484,647,344</u>

MISCELLANEOUS

	2009 Expenditures
Other Expenditures	
7071 State Employee Relocation	\$ 474,387
7201 Membership Dues	8,366,546
7202 Tuition—Employee Training	1,756,529
7203 Registration Fees—Employee Training	14,960,365
7204 Insurance Premiums and Deductibles	4,989,556
7205 Employee Bonds	(891)
7206 Service Fee Paid to the Lottery Operator	96,392,384
7207 Lottery Incentive Bonus	1,883,852
7210 Fees and Other Charges	92,343,486
7211 Awards	1,544,633
7212 State Employee—Cafeteria Plan Reimbursement Premiums	78,291,996
7213 Training Expenses—Other	13,012,904

MISCELLANEOUS (continued)

	2009 Expenditures
7216 Insurance Premiums—Approved by Board of Insurance and Attorney General	\$ 366,084
7219 Fees for Receiving Electronic Payments	66,036,735
7222 Filing Fees—Documents	20,849,130
7223 Court Costs	29,584,616
7224 Witness Fees and Allowances	1,507,977
7244 Insurance Premiums and Deductibles - No Approval Required	23,717
7272 Hazardous Waste Disposal Services	8,467,788
7274 Temporary Employment Services	49,409,086
7277 Cleaning Services	33,087,770
7278 Placement Services	240,493,496
7280 Client-Worker Services	2,456,009
7281 Advertising Services	98,990,475
7282 Petroleum Storage Tank Cleanup Reimbursements	22,681,087
7284 Data Processing Services	12,323,180
7285 Computer Services—Statewide Technology Center	4,685,383
7286 Freight/Delivery Service	16,246,164
7292 DIR Payments to Statewide Technology Center	201,637,456
7295 Investigation Expenses	5,338,886
7297 Emergency Abatement Response	85,318,338
7299 Purchased Contracted Services	451,571,620
7309 Promotional Items	2,898,165
7334 Personal Property—Furnishings, Equipment and Other—Expensed	93,496,933
7335 Parts—Computer Equipment—Expensed	7,217,660
7340 Real Property and Improvements—Expensed	35,422,006
7374 Personal Property—Furnishings and Equipment—Controlled	16,701,993
7377 Personal Property—Computer Equipment—Expensed	11,927,081
7378 Personal Property—Computer Equipment—Controlled	49,124,438
7380 Personal Property—Computer Software—Expensed	34,511,222
7382 Personal Property—Books and Pre-Recorded Reference Materials—Expensed	15,864,688
7384 Personal Property—Animals—Expensed	1,968,244
7389 Personal Property—Books and Reference Materials—Capitalized	22,143,319
7636 Texas Tomorrow Fund—Payment of Prepaid Tuition and Required Higher Education Fees	123,441,291
7639 Texas Tomorrow Fund—Payment of Earnings to Purchaser (Due Upon Refund)	13,417,646
7686 Breakage Payments—Horse Racing	3,791,524
7687 Breakage Payments—Greyhound Racing	487,476
7695 Rebates—Alternative Fuels	18,052,730
7696 Rebates—Tuition	1,489,289
7697 Grants—Public Incentive Programs	218,301,880
7701 Loans to Political Subdivisions	28,127,428
7702 Loans to College Students	104,983,940
7705 Loans to Non-Governmental Entities	1,212,000
7706 Loans to Provide Financial Assistance for Texas Agricultural Products	569,600

MISCELLANEOUS (concluded)

	2009 Expenditures
7806 Interest on Delayed Payments	1,151,488
7808 Arbitrage	\$ 359,819
7809 Other Financing Fees	2,455,961
7811 Interest on Refund or Credit of Tax or Fee	143,460,768
7812 Interest on Protest Payments	3,759,043
7899 Replenish Petty/Travel/Imprest Cash Shortage	1,364
7910 Escheated Funds Payments	151,786,660
TOTAL OTHER EXPENSES	<u>2,773,216,397</u>
Payment of Interest-Debt Service	
7801 Interest on Governmental and Fiduciary Long-Term Debt	631,700,550
7802 Interest—Other	257,030,551
7814 Interest on Proprietary Long-Term Debt—Operating	110,912,848
7815 Interest on Proprietary Long-Term Debt—Non-Operating	6,480,921
TOTAL DEBT SERVICE - INTEREST	<u>1,006,124,869</u>
Lottery Winnings Paid	
7208 Lottery Winnings	236,536,777
7209 Lottery Winnings—Installment	254,785,649
TOTAL LOTTERY WINNINGS PAID	<u>491,322,426</u>
Claims and Judgments	
7220 Court Expenses—Parental Notification	479,354
7225 Settlements and Judgments for Attorney's Fees	1,189,613
7226 Settlements and Judgments for Claimant/Plaintiff or Other Legal Expenses	4,546,115
7227 Miscellaneous Claims Act Payments	2,463,571
7229 Settlements and Judgments for Claimant/Plaintiff and Attorney	421,203
7230 Miscellaneous Claims—Lost/Voiced Warrants	301,433
7234 Compensation for Crime Victims	8,476,069
7236 Crime Victim Expenses	68,571,967
7237 Payment of Claims from Trust or Other Funds	7,276,771
TOTAL CLAIMS AND JUDGMENTS	<u>93,726,096</u>
Cost of Goods Sold	
7392 Land Purchased for Resale/Housing Loans	473,523,677
7393 Merchandise Purchased for Resale	164,669,516
7394 Raw Material Purchases	54,299,635
TOTAL COST OF GOODS SOLD	<u>692,492,828</u>
TOTAL MISCELLANEOUS	<u>\$ 5,056,882,616</u>
TOTAL NET EXPENDITURES	<u>\$ 102,236,612,948</u>

Totals may not add due to rounding.

Section I

State Expenditures by County

I – A

Alphabetical Listing of State Agencies

Agency	Code	Agency	Code
Adjutant General’s Department	401	District Courts–Comptroller’s Judiciary Section	241
Angelo State University	737	Employees Retirement System of Texas	327
Attorney General of Texas	302	Executive Council of Physical and Occupational Therapy Examiners	533
Board of Regents, Texas State University System	758	Fire Fighters’ Pension Commission	325
Board of Tax Professional Examiners (abolished 2009)	337	Governor–Executive	301
Canadian River Compact Commission	598	Governor–Fiscal	300
Cancer Prevention and Research Institute of Texas	542	Health and Human Services Commission	529
Commission on State Emergency Communications	477	Health Professions Council	364
Comptroller Funds Management	903	House of Representatives	102
Comptroller–Prepaid Higher Education Tuition Board	315	Lamar Institute of Technology	789
Comptroller–State Energy Conservation Office	907	Lamar State College–Orange	787
Comptroller–State Fiscal	902	Lamar State College–Port Arthur	788
Comptroller–Treasury Fiscal	311	Lamar University	734
Comptroller of Public Accounts	304	Legislative Budget Board	104
Court of Appeals–1st Court of Appeals Dist.	221	Legislative Reference Library	105
Court of Appeals–2nd Court of Appeals Dist.	222	Midwestern State University	735
Court of Appeals–3rd Court of Appeals Dist.	223	Office of Capital Writs	215
Court of Appeals–4th Court of Appeals Dist.	224	Office of Consumer Credit Commissioner	466
Court of Appeals–5th Court of Appeals Dist.	225	Office of Court Administration	212
Court of Appeals–6th Court of Appeals Dist.	226	Office of Injured Employee Counsel	448
Court of Appeals–7th Court of Appeals Dist.	227	Office of Public Insurance Counsel	359
Court of Appeals–8th Court of Appeals Dist.	228	Office of Public Utility Counsel	475
Court of Appeals–9th Court of Appeals Dist.	229	Office of State–Federal Relations	333
Court of Appeals–10th Court of Appeals Dist.	230	Pecos River Compact Commission	599
Court of Appeals–11th Court of Appeals Dist.	231	Prairie View A&M University	715
Court of Appeals–12th Court of Appeals Dist.	232	Public Community/Junior Colleges	704
Court of Appeals–13th Court of Appeals Dist.	233	Public Utility Commission of Texas	473
Court of Appeals–14th Court of Appeals Dist.	234	Railroad Commission of Texas	455
Court of Criminal Appeals	211	Red River Compact Commission	596
Court Reporters Certification Board	204	Rio Grande Compact Commission	579
		Sabine River Compact Commission	583
		Sam Houston State University	753
		Secretary of State	307
		Senate	101

Agency	Code	Agency	Code
Soil and Water Conservation Board	592	Texas Commission on Uniform State Laws	107
State Auditor	308	Texas Council on Environmental Technology	369
State Bar of Texas	202	Texas Credit Union Department	469
State Commission on Judicial Conduct	242	Texas Criminal Justice Policy Council	410
State Law Library	243	Texas Department of Aging and Disability Services	539
State Office of Administrative Hearings	360	Texas Department of Agriculture	551
State Office of Risk Management	479	Texas Department of Assistive and Rehabilitative Services	538
State Pension Review Board	338	Texas Department of Banking	451
State Preservation Board	809	Texas Department of Criminal Justice	696
State Prosecuting Attorney, Office of	213	Texas Department of Family and Protective Services	530
Stephen F. Austin State University	755	Texas Department of Housing and Community Affairs	332
Sul Ross State University	756	Texas Department of Information Resources	313
Sunset Advisory Commission	116	Texas Department of Insurance	454
Supreme Court	201	Texas Department of Licensing and Regulation	452
Tarleton State University	713	Texas Department of Motor Vehicles	408
Teacher Retirement System of Texas	323	Texas Department of Public Safety	405
Texas A&M International University	761	Texas Department of Rural Affairs (formerly Office of Rural Community Affairs)	357
Texas A&M University (Main University)	711	Texas Department of Savings and Mortgage Lending	450
Texas A&M University at Galveston	718	Texas Department of State Health Services	537
Texas A&M University System	710	Texas Department of Transportation	601
Texas A&M University System Health Science Center	709	Texas Education Agency	701
Texas A&M University–Commerce	751	Texas Emancipation Juneteenth Cultural and Historical Commission	819
Texas A&M University–Corpus Christi	760	Texas Engineering Experiment Station	712
Texas A&M University–Kingsville	732	Texas Engineering Extension Service	716
Texas A&M University–Texarkana	764	Texas Ethics Commission	356
Texas AgriLife Extension Service	555	Texas Facilities Commission	303
Texas AgriLife Research	556	Texas Forest Service	576
Texas Alcoholic Beverage Commission	458	Texas Funeral Service Commission	513
Texas Animal Health Commission	554	Texas General Land Office	305
Texas Board of Architectural Examiners	459	Texas Historical Commission	808
Texas Board of Chiropractic Examiners	508	Texas Juvenile Probation Commission	665
Texas Board of Nursing	507	Texas Legislative Council	103
Texas Board of Law Examiners	203	Texas Lottery Commission	362
Texas Board of Professional Engineers	460	Texas Medical Board	503
Texas Board of Professional Geoscientists	481	Texas Optometry Board	514
Texas Board of Professional Land Surveying	464	Texas Parks and Wildlife Department	802
Texas Bond Review Board	352	Texas Public Finance Authority	347
Texas Facilities Commission	303	Texas Racing Commission	476
Texas Commission on Environmental Quality	582		
Texas Commission on Fire Protection	411		
Texas Commission on Human Rights	344		
Texas Commission on Jail Standards	409		
Texas Commission on Law Enforcement Officer Standards & Education	407		
Texas Commission on the Arts	813		

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

Texas County Map



THE STATE OF TEXAS
Summary of County Expenditures
 Fiscal Year 2009 – All Funds

County	Total	Inter-governmental			Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
		Payments	Labor Costs	Public Assistance				
Anderson	\$ 240,155,583	\$ 52,869,915	\$ 109,014,079	\$ 58,645,032	\$ 14,206,380	\$ 2,012,893	\$ 600,662	\$ 2,806,621
Andrews	30,635,775	11,803,572	5,657,577	11,525,473	937,301	470,921	-	240,932
Angelina	545,449,156	126,455,164	78,952,209	292,680,431	24,222,524	11,858,847	26,334	11,253,648
Aransas	40,960,743	16,633,069	7,432,163	15,726,528	228,199	303,900	39,200	597,684
Archer	29,635,260	13,006,595	5,311,204	5,627,150	1,664,878	318,666	-	3,706,767
Armstrong	10,021,710	3,322,493	2,659,726	2,592,588	1,306,536	122,069	-	18,298
Atascosa	153,572,990	58,863,923	18,475,468	52,623,888	7,450,818	831,798	64,715	15,262,380
Austin	95,818,614	28,852,611	16,455,069	31,801,559	9,779,722	3,560,957	18,500	5,350,197
Bailey	20,143,170	11,694,920	2,889,019	3,662,284	1,661,927	192,825	-	42,194
Bandera	61,500,189	12,675,524	8,533,832	9,740,505	6,854,056	945,378	1,500,000	21,250,893
Bastrop	326,967,283	83,985,675	130,911,883	85,943,145	13,603,404	2,215,586	544,018	9,763,571
Baylor	25,544,912	5,070,006	5,008,744	4,253,257	10,133,143	1,034,139	-	45,623
Bee	170,303,055	46,651,622	71,967,666	29,951,894	17,095,040	3,236,091	-	1,400,742
Bell	1,042,857,333	409,223,276	172,255,983	315,046,240	99,079,651	14,275,621	54,701	32,921,861
Bexar	6,248,653,532	1,976,787,325	938,544,671	2,840,126,560	258,389,623	72,694,023	18,437,059	143,674,270
Blanco	31,007,435	7,149,240	10,965,071	6,235,526	1,742,097	1,281,392	-	3,634,110
Borden	2,499,499	1,332,452	720,944	339,193	95,236	10,565	-	1,119
Bosque	49,040,688	20,639,648	10,369,385	15,694,092	1,737,619	213,524	-	386,420
Bowie	424,328,326	140,173,488	86,567,607	142,941,606	36,626,070	4,938,555	50,000	13,031,001
Brazoria	906,807,511	330,013,644	132,274,016	355,240,692	62,187,306	9,590,703	105,852	17,395,298
Brazos	1,105,116,465	138,462,292	642,423,698	179,579,914	43,515,921	24,502,100	4,227,144	72,405,396
Brewster	51,507,208	10,072,582	25,743,540	7,125,750	1,051,490	1,308,171	2,715,125	3,490,551
Briscoe	6,364,047	1,794,252	3,415,502	425,252	597,786	120,437	-	10,818
Brooks	37,614,794	13,251,380	5,005,140	15,375,738	3,560,809	347,866	-	73,861
Brown	222,258,248	46,776,962	44,016,682	118,144,668	6,930,613	2,218,654	466,735	3,703,935
Burleson	60,875,263	18,998,222	18,307,745	12,997,148	3,432,551	630,068	5,120,800	1,388,729
Burnet	136,764,330	29,609,272	26,063,171	63,950,546	6,558,607	5,178,568	1,451,827	3,952,338
Caldwell	154,650,215	43,420,098	39,000,790	45,848,947	13,571,872	1,444,085	2,500	11,361,922
Calhoun	48,326,157	15,223,354	5,747,201	19,793,903	2,580,453	1,882,885	7,155	3,091,205
Callahan	44,135,373	10,044,227	15,090,916	10,549,037	1,864,151	233,573	870,680	5,482,789
Cameron	1,759,856,812	845,581,129	163,904,475	675,273,924	56,244,222	9,389,049	175,781	9,288,231
Camp	44,708,049	11,235,507	5,080,445	18,266,740	8,726,022	885,080	-	514,255
Carson	24,681,582	6,696,582	5,699,375	3,408,137	8,055,615	767,254	-	54,620
Cass	138,363,353	45,274,630	22,948,867	46,664,367	17,222,356	3,418,935	-	2,834,196
Castro	28,919,241	14,301,124	6,611,454	5,485,023	920,369	135,404	-	1,465,866
Chambers	148,692,232	75,715,212	7,687,723	28,081,083	32,612,678	3,256,664	-	1,338,872
Cherokee	243,476,921	63,017,064	89,544,052	80,255,849	5,056,956	2,636,448	1,006,663	1,959,890
Childress	36,073,574	9,531,838	17,434,251	6,212,804	1,852,230	932,459	329	109,662
Clay	35,876,832	13,671,825	6,994,198	8,658,572	3,954,476	388,005	734,046	1,475,710
Cochran	11,122,267	8,114,357	1,054,426	1,327,885	550,254	58,259	-	17,087
Coke	10,712,805	5,315,856	2,140,921	2,761,953	427,664	51,969	-	14,442
Coleman	46,891,697	16,078,397	7,549,412	15,458,146	6,716,203	735,553	77,482	276,504
Collin	1,192,444,289	504,651,762	90,945,309	506,895,007	44,377,072	12,022,081	835,975	32,717,084
Collingsworth	15,518,897	5,695,414	4,836,425	2,298,749	2,362,048	289,434	7,970	28,857
Colorado	73,223,345	17,311,304	10,049,995	24,810,209	15,391,806	2,719,460	-	2,940,571
Comal	369,213,142	67,420,825	43,334,238	179,042,371	15,604,627	5,327,375	1,669,774	56,813,932
Comanche	42,319,263	12,915,737	7,293,594	10,377,062	9,495,954	1,000,424	-	1,236,492
Concho	21,364,063	3,200,703	2,619,065	2,386,878	12,024,378	1,113,256	-	19,782
Cooke	114,840,277	46,168,142	23,314,985	29,876,968	7,790,357	2,564,929	43,888	5,081,008
Coryell	225,127,016	67,923,222	88,457,849	35,100,478	17,148,896	4,605,424	-	11,891,148
Cottle	7,796,525	691,767	3,578,121	1,549,900	1,759,330	175,879	-	41,526
Crane	15,020,033	7,231,612	1,053,249	4,694,377	1,804,248	172,965	-	63,583
Crockett	15,527,717	4,759,025	4,234,789	3,708,901	1,035,082	232,977	-	1,556,943
Crosby	25,537,845	10,517,588	5,898,697	6,378,714	1,282,444	1,395,071	-	65,329
Culberson	18,616,401	3,661,901	2,650,304	2,285,782	9,095,162	901,235	-	22,017
Dallam	30,093,727	10,073,584	9,684,617	3,182,183	5,703,037	982,365	-	467,941
Dallas	11,673,162,845	2,523,320,406	3,658,523,647	3,605,561,337	532,881,405	493,312,058	68,597,541	790,966,451
Dawson	64,671,089	21,786,019	19,685,505	20,845,685	1,327,921	818,666	-	207,293
Deaf Smith	56,259,514	29,282,341	6,844,543	15,989,677	2,254,293	410,827	2,754	1,475,079
Delta	25,079,556	6,484,588	3,678,798	6,893,808	6,759,579	681,622	-	581,161
Denton	1,574,350,242	492,333,237	319,479,614	588,021,745	125,132,679	18,846,545	1,275,559	29,260,863
De Witt	71,129,028	23,699,626	12,235,757	25,614,104	5,872,347	1,621,327	(1,500)	2,087,367
Dickens	12,148,460	3,255,147	1,573,504	2,095,731	4,634,713	582,300	-	7,064
Dimmit	65,383,867	24,404,617	4,905,719	29,820,513	5,355,220	610,601	-	287,198
Donley	21,899,456	9,429,012	4,073,796	3,374,445	4,494,502	432,499	-	95,202
Duval	64,873,833	23,671,022	7,161,567	21,537,014	6,454,617	881,577	-	5,168,036
Eastland	125,512,654	33,603,535	14,298,999	63,790,521	6,838,169	736,990	-	6,244,441
Ector	450,963,380	144,154,749	54,656,304	217,817,535	21,852,289	5,882,183	348,846	6,251,473

Summary of County Expenditures (continued)

Fiscal Year 2009 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Edwards	\$ 19,489,665	\$ 4,975,357	\$ 1,339,577	\$ 5,429,210	\$ 772,878	\$ 92,068	\$ -	\$ 6,880,574
Ellis	396,761,000	161,032,828	34,463,404	138,951,357	41,554,554	4,800,498	-	15,958,358
El Paso	2,847,677,109	1,328,217,971	335,403,150	1,038,392,720	79,458,136	17,939,341	1,453,390	46,812,400
Erath	250,553,564	33,564,610	52,606,963	146,620,718	10,073,574	3,393,021	46,629	4,248,050
Falls	99,051,738	23,873,337	22,409,640	22,995,511	22,682,297	5,320,676	-	1,770,276
Fannin	105,374,368	41,234,273	23,823,146	26,220,536	4,212,721	1,137,828	31,208	8,714,656
Fayette	104,751,183	18,654,331	19,930,255	45,818,865	11,851,722	1,351,093	1,040,704	6,104,214
Fisher	27,717,039	6,013,410	4,473,168	15,234,969	1,462,631	508,946	-	23,916
Floyd	29,660,046	11,871,290	4,984,515	5,474,517	6,501,715	766,574	-	61,436
Foard	13,291,654	3,471,636	2,309,905	4,779,690	2,471,571	246,030	-	12,823
Fort Bend	1,442,534,343	657,054,584	179,459,974	536,248,686	43,209,857	7,859,784	959,559	17,741,899
Franklin	37,704,299	5,506,065	4,829,635	25,429,464	1,555,863	191,351	2,200	189,721
Freestone	83,138,494	18,733,900	24,507,681	26,287,026	8,596,171	1,459,230	-	3,554,485
Frio	79,362,643	30,931,917	14,017,114	20,848,418	8,472,608	1,486,014	3,717	3,602,856
Gaines	36,890,048	19,208,510	1,895,480	12,717,484	2,466,172	248,736	-	353,666
Galveston	1,310,429,288	504,041,529	339,090,559	357,681,261	66,881,260	13,026,478	478,314	29,229,886
Garza	18,197,478	4,363,771	1,753,024	8,819,090	888,243	126,328	-	2,247,027
Gillespie	72,408,949	14,685,409	15,515,972	26,883,190	5,490,046	1,323,402	7,131,539	1,379,390
Glasscock	2,056,045	1,054,545	782,269	149,652	54,491	5,182	3,535	6,371
Goliad	33,997,322	8,315,264	5,891,411	4,485,114	13,899,701	1,319,040	-	86,793
Gonzales	78,960,262	29,125,056	9,184,627	31,873,565	3,004,768	667,164	-	5,105,083
Gray	63,592,191	19,669,335	15,909,998	25,689,317	1,214,523	718,785	-	390,233
Grayson	407,139,317	139,340,991	53,905,912	179,347,942	21,977,187	2,770,838	2,341,628	7,454,820
Gregg	591,067,656	153,259,075	54,145,397	357,908,926	11,077,199	6,699,547	125,868	7,851,644
Grimes	92,417,657	22,267,519	35,338,806	21,394,233	5,681,927	4,073,632	11,722	3,649,818
Guadalupe	289,218,374	107,473,537	30,947,049	115,386,285	15,830,719	2,061,653	1,067,086	16,452,045
Hale	131,585,943	46,109,904	28,614,327	47,822,172	7,171,299	1,362,266	8,750	497,226
Hall	20,076,129	7,746,353	4,599,024	4,076,868	3,216,710	313,332	-	123,843
Hamilton	30,078,782	8,323,975	6,152,713	9,164,141	3,145,825	399,771	-	2,892,357
Hansford	13,537,652	7,875,278	2,527,319	2,240,820	751,850	112,623	-	29,761
Hardeman	20,542,174	6,277,543	8,799,210	3,955,331	1,297,040	176,326	-	36,725
Hardin	184,039,527	78,457,951	23,211,600	68,838,387	10,218,824	1,248,229	28,495	2,036,042
Harris	13,685,330,144	4,283,644,306	2,050,419,345	6,422,904,708	284,401,301	194,521,949	57,046,051	392,392,483
Harrison	278,865,744	50,672,785	18,134,417	184,512,397	18,213,972	2,381,965	-	4,950,207
Hartley	6,553,477	2,006,058	1,227,159	2,274,110	939,977	87,938	-	18,235
Haskell	23,492,013	9,863,749	4,701,451	7,909,178	868,963	87,125	-	61,547
Hays	633,162,652	149,211,019	306,460,309	131,267,674	13,558,971	3,789,474	3,996,006	24,879,199
Hemphill	16,339,477	3,377,661	2,586,420	4,140,247	5,632,053	563,058	-	40,038
Henderson	251,428,017	73,946,461	42,892,884	79,642,923	39,218,535	4,003,359	27,393	11,696,462
Hidalgo	3,250,067,708	1,659,573,557	302,800,923	1,172,993,994	70,224,312	17,531,474	4,922,780	22,020,668
Hill	204,816,244	54,176,546	15,308,250	79,774,246	44,650,947	4,271,604	93,418	6,541,234
Hockley	113,049,926	49,842,736	9,669,670	47,335,808	5,162,732	570,999	21,423	446,558
Hood	126,123,790	37,588,003	18,827,373	60,504,474	5,170,917	1,454,620	210,700	2,367,704
Hopkins	135,557,756	51,811,375	20,820,477	44,676,953	13,626,389	1,444,393	129,967	3,048,203
Houston	115,458,555	23,970,205	53,464,952	24,499,698	8,638,543	9,222,392	26,377	1,936,388
Howard	153,658,017	46,484,017	39,516,060	57,798,857	6,069,378	1,667,655	-	2,122,051
Hudspeth	14,588,579	9,030,779	1,508,880	2,104,090	1,659,594	247,753	-	37,483
Hunt	319,571,135	96,317,936	60,632,333	112,173,526	34,197,521	4,156,266	21,924	12,071,629
Hutchinson	62,712,571	31,231,585	10,270,462	19,287,431	677,085	330,386	-	915,622
Irion	4,719,291	2,380,295	1,209,956	673,706	392,701	37,891	-	24,741
Jack	36,955,574	8,791,096	4,451,545	5,994,379	7,770,453	797,570	-	9,150,532
Jackson	47,504,514	20,601,531	3,988,334	13,094,781	3,924,524	602,874	287,038	5,005,431
Jasper	190,288,571	62,955,079	24,927,930	92,147,604	5,909,467	1,315,280	-	3,033,212
Jeff Davis	14,534,841	3,258,823	5,736,690	1,322,571	2,586,472	333,635	11	1,296,641
Jefferson	1,158,222,561	302,595,367	211,517,408	539,275,442	40,386,076	10,278,625	35,350,215	18,819,429
Jim Hogg	24,736,951	8,640,485	3,125,053	12,739,279	133,033	29,476	-	69,625
Jim Wells	158,365,439	64,302,499	15,981,181	69,631,011	3,773,477	446,933	10,031	4,220,307
Johnson	474,786,482	141,935,297	34,868,602	248,115,565	29,126,480	3,748,633	168,524	16,823,382
Jones	92,000,747	24,164,159	16,229,248	47,423,025	2,455,327	332,586	15,452	1,380,951
Karnes	64,866,074	20,317,102	19,600,602	17,655,577	2,917,347	2,730,674	30,624	1,614,147
Kaufman	342,854,449	132,369,794	61,910,817	118,947,768	16,982,417	2,853,529	795	9,789,329
Kendall	72,757,490	26,594,426	16,025,396	22,206,517	3,236,423	1,056,888	311,778	3,326,061
Kenedy	2,878,397	689,629	259,301	1,119,618	739,822	68,109	-	1,917
Kent	4,776,844	1,482,215	938,952	1,269,070	959,794	90,484	-	36,329
Kerr	157,075,988	33,858,524	36,741,580	69,318,879	9,844,182	2,223,972	118,619	4,970,231
Kimble	16,967,593	3,957,872	4,736,421	3,615,055	3,688,631	519,101	-	450,513
King	6,506,893	846,158	433,581	22,322	4,763,352	438,628	-	2,852
Kinney	13,172,975	6,255,295	1,616,142	1,639,727	1,861,323	488,223	-	1,312,265
Kleberg	137,499,238	44,337,852	51,327,656	34,276,390	2,788,380	1,424,242	(760,286)	4,105,003

Summary of County Expenditures (continued)

Fiscal Year 2009 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Knox	\$ 18,134,806	\$ 7,346,010	\$ 3,009,055	\$ 5,895,760	\$ 1,669,957	\$ 191,298	\$ -	\$ 22,726
Lamar	192,792,031	71,319,824	25,852,261	75,574,414	11,005,525	7,511,462	10,283	1,518,262
Lamb	57,805,357	24,550,543	6,490,377	15,458,136	10,164,350	984,748	-	157,204
Lampasas	75,658,541	26,612,434	16,906,005	13,238,255	3,921,903	970,598	-	14,009,345
La Salle	33,168,668	10,557,825	7,832,611	8,406,110	4,995,197	600,684	33	776,209
Lavaca	79,192,233	24,314,859	19,226,712	22,889,275	10,138,063	1,251,799	1,089	1,370,435
Lee	81,124,562	16,596,631	23,956,544	30,219,919	6,017,975	2,028,496	1,381,483	923,514
Leon	69,062,543	18,424,588	19,680,307	14,141,705	11,437,442	1,092,737	-	4,285,765
Liberty	263,783,072	114,872,752	37,684,137	66,730,504	26,617,344	3,729,129	-	14,149,205
Limestone	170,853,325	26,738,864	52,218,587	68,841,959	13,668,118	1,589,911	7,200	7,788,686
Lipscomb	8,661,088	5,089,287	576,335	2,016,767	849,947	84,215	-	44,537
Live Oak	40,093,787	10,218,950	8,024,436	8,099,760	11,826,849	1,590,816	-	332,975
Llano	47,088,190	6,452,817	9,081,911	29,392,349	731,787	253,296	156,648	1,019,382
Loving	347,071	234,730	307	104,022	7,195	662	-	154
Lubbock	1,485,289,222	263,982,550	473,114,825	618,924,727	62,695,606	19,571,695	12,650,350	34,349,469
Lynn	28,368,666	12,118,804	4,461,714	10,237,101	1,335,250	140,579	-	75,219
Madison	56,454,149	9,466,963	25,304,649	17,195,164	3,345,174	442,683	-	699,517
Marion	34,223,063	6,532,050	3,251,110	11,955,036	11,292,004	1,049,748	244	142,872
Martin	19,745,960	7,239,367	2,635,319	3,821,564	5,450,405	558,787	-	40,518
Mason	13,219,604	5,265,170	3,173,484	2,758,763	1,230,542	166,240	-	625,405
Matagorda	120,733,765	45,158,890	13,944,616	48,621,437	9,710,150	1,119,730	53,251	2,125,692
Maverick	240,497,942	128,312,898	10,993,889	84,577,022	14,167,468	1,484,031	5,146	957,488
McCulloch	30,126,438	12,388,049	6,031,783	8,349,360	1,333,734	591,433	-	1,432,079
McLennan	915,541,498	306,753,311	168,982,268	321,128,708	51,443,269	20,228,888	683,130	46,321,924
McMullen	5,432,279	1,766,671	1,840,684	329,388	1,355,783	128,125	-	11,627
Medina	159,717,859	59,580,720	31,900,858	45,471,267	10,533,493	2,930,685	1,830	9,299,006
Menard	8,913,859	3,848,451	1,384,488	2,456,161	1,090,161	115,889	500	18,210
Midland	404,452,977	105,940,174	48,625,617	220,137,100	16,226,567	4,167,725	35,782	9,320,011
Milam	88,795,634	31,369,989	16,162,209	33,883,474	3,793,074	549,421	38,534	2,998,934
Mills	28,399,825	11,492,962	5,264,977	10,390,762	1,050,595	167,143	-	33,387
Mitchell	36,763,895	10,169,768	16,582,248	7,453,243	1,138,642	1,027,179	-	392,814
Montague	51,570,417	20,012,191	9,991,996	19,033,370	1,276,318	270,664	-	985,879
Montgomery	1,076,499,646	475,151,450	118,180,988	306,103,867	136,120,160	18,710,812	1,291,534	20,940,834
Moore	43,566,578	18,906,424	5,033,206	17,425,604	1,620,662	337,838	-	242,844
Morris	46,592,646	13,090,548	7,956,592	20,901,488	2,640,371	570,811	-	1,432,836
Motley	8,683,490	2,215,145	1,048,217	1,197,295	3,840,839	375,244	-	6,749
Nacogdoches	239,859,069	68,628,845	75,937,920	70,481,081	12,814,714	2,582,430	483,955	8,930,124
Navarro	294,096,188	80,817,035	31,509,011	153,441,399	18,385,103	2,474,040	53,994	7,415,605
Newton	45,271,218	18,067,869	5,119,922	13,634,706	6,507,863	688,268	-	1,252,590
Nolan	90,072,169	21,909,046	18,990,218	42,443,087	2,179,813	576,631	1,000	3,972,375
Nueces	1,509,679,583	407,755,816	205,016,371	808,359,088	36,678,646	12,362,867	3,549,446	35,957,349
Ochiltree	30,173,977	9,777,372	1,741,177	16,011,608	2,253,157	270,524	-	120,140
Oldham	9,945,526	6,913,243	1,451,848	628,559	848,090	95,904	-	7,881
Orange	326,228,201	127,121,497	36,873,331	115,681,189	38,711,232	4,225,793	539,448	3,075,711
Palo Pinto	105,480,035	33,981,172	10,709,490	35,330,380	9,215,468	1,282,178	-	14,961,347
Panola	67,169,469	25,070,868	8,789,673	24,760,715	7,288,773	722,210	-	537,230
Parker	245,838,578	86,493,695	27,903,202	66,499,364	16,101,442	2,261,090	6,098,040	40,481,744
Parmer	32,163,852	19,361,145	3,335,788	5,974,801	1,883,436	1,015,982	-	592,699
Pecos	60,342,423	15,754,480	20,373,060	15,968,670	6,395,410	1,259,081	10,000	581,722
Polk	183,003,867	53,533,400	46,911,784	68,244,101	8,899,383	4,370,391	17,404	1,027,405
Potter	549,903,595	238,692,779	88,183,587	188,037,107	6,948,719	6,750,817	6,568,842	14,721,743
Presidio	43,157,717	18,500,940	5,415,678	13,604,585	3,221,476	495,988	-	1,919,051
Rains	22,691,986	9,831,366	3,012,852	7,183,845	1,816,639	193,478	2,980	650,827
Randall	291,074,620	41,299,666	103,028,876	132,490,549	7,444,252	2,418,452	494,674	3,898,151
Reagan	8,347,293	3,297,792	608,726	3,603,262	735,665	75,638	-	26,209
Real	22,953,228	4,574,755	1,382,956	10,634,921	3,628,721	510,473	-	2,221,403
Red River	61,353,828	26,559,583	9,968,446	17,459,405	3,966,590	420,137	-	2,979,667
Reeves	40,849,822	7,797,953	7,223,301	16,679,348	7,107,871	924,954	-	1,116,396
Refugio	24,672,264	11,521,199	5,567,853	5,921,740	714,616	89,499	-	857,357
Roberts	2,300,988	1,339,719	656,557	257,766	36,546	3,795	-	6,604
Robertson	74,199,494	23,966,146	11,842,887	19,391,772	14,007,079	2,507,655	-	2,483,954
Rockwall	185,838,645	87,973,203	14,231,069	61,411,994	17,324,963	1,941,015	162,416	2,793,984
Runnels	41,276,977	20,136,356	6,764,704	11,288,921	798,485	425,524	(238)	1,863,854
Rusk	171,429,161	41,830,350	24,279,251	52,928,516	6,031,170	800,697	-	45,559,176
Sabine	35,950,585	13,202,555	3,894,613	12,415,624	5,735,280	584,397	-	118,115
San Augustine	54,741,323	12,554,959	3,536,516	35,429,267	2,796,373	330,253	-	93,955
San Jacinto	62,146,441	25,284,520	20,052,662	13,315,413	1,779,699	217,696	88,218	1,408,234
San Patricio	226,710,821	100,508,573	28,035,606	69,678,511	22,189,215	2,443,574	1,156,723	2,698,618
San Saba	35,978,551	12,141,423	7,801,443	13,975,430	997,344	485,957	-	576,953

Summary of County Expenditures (concluded)

Fiscal Year 2009 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Schleicher	\$ 8,083,933	\$ 2,816,074	\$ 1,928,387	\$ 2,458,105	\$ 665,349	\$ 126,121	\$ -	\$ 89,896
Scurry	66,485,284	18,902,096	20,514,942	16,447,269	8,808,117	1,404,121	20,800	387,940
Shackelford	15,155,770	4,929,578	4,692,843	2,590,858	2,263,949	255,936	-	422,607
Shelby	90,963,098	39,465,450	10,190,865	27,041,841	7,122,138	995,572	-	6,147,232
Sherman	9,101,991	2,781,200	2,333,223	2,612,772	1,227,233	135,603	-	11,961
Smith	742,824,420	197,828,768	149,825,224	324,599,081	42,905,481	8,486,897	154,371	19,024,598
Somervell	20,718,897	5,692,091	1,916,850	12,135,054	742,293	115,565	-	117,044
Starr	312,127,032	166,598,896	17,406,547	115,595,715	10,214,040	1,275,519	341,909	694,406
Stephens	34,414,865	7,345,678	8,450,900	14,300,697	3,383,404	630,477	-	303,709
Sterling	4,239,466	1,024,196	1,584,712	1,014,962	547,605	55,984	-	12,008
Stonewall	9,803,668	2,176,825	1,883,794	2,528,927	2,917,552	273,012	-	23,557
Sutton	16,012,046	6,763,096	3,671,851	3,750,502	1,590,306	193,942	-	42,349
Swisher	33,060,888	12,749,044	13,970,927	4,565,660	1,217,964	455,246	37,320	64,726
Tarrant	5,441,717,039	1,687,121,686	488,340,052	2,894,024,724	186,872,762	42,495,195	10,975,804	131,886,815
Taylor	763,212,744	149,667,260	188,572,702	374,755,111	28,339,866	6,195,321	5,853,435	9,829,049
Terrell	11,600,728	1,563,162	856,284	745,080	3,721,589	355,258	-	4,359,356
Terry	48,693,003	16,081,058	8,803,215	16,816,343	2,060,138	561,363	-	4,370,885
Throckmorton	14,000,643	3,231,531	2,532,878	981,446	6,474,063	628,721	-	152,005
Titus	112,795,606	47,337,146	9,051,163	49,625,942	5,462,098	844,467	-	474,790
Tom Green	573,500,841	129,483,698	115,268,002	310,594,102	7,547,176	4,907,843	189,531	5,510,489
Travis	7,785,991,732	1,063,362,411	3,643,120,028	1,788,651,564	178,090,248	230,252,135	56,324,848	826,190,498
Trinity	91,403,626	20,884,955	35,764,815	32,586,212	927,166	179,351	-	1,061,127
Tyler	86,559,712	35,518,813	19,646,826	17,647,864	11,175,143	1,899,952	500	670,613
Upshur	103,741,350	38,927,975	12,587,502	35,970,401	12,378,387	1,240,658	-	2,636,426
Upton	9,072,179	4,353,102	1,031,517	3,019,190	577,417	59,638	-	31,316
Uvalde	133,986,177	61,005,587	19,513,298	42,902,264	2,757,981	2,097,536	31,400	5,678,111
Val Verde	167,104,952	74,245,054	18,813,812	62,175,133	4,673,976	726,765	1,463	6,468,749
Van Zandt	152,590,402	66,828,199	22,013,497	51,780,692	5,934,587	776,445	-	5,256,983
Victoria	327,592,484	94,588,943	41,786,771	163,669,077	7,958,818	4,240,292	2,345,063	13,003,520
Walker	417,597,339	60,078,195	248,894,146	41,853,223	22,068,075	23,072,222	277,793	21,353,686
Waller	125,333,038	21,069,443	59,274,577	26,363,357	14,280,155	2,464,018	83	1,881,405
Ward	36,227,001	8,790,632	9,371,488	14,466,610	3,083,666	333,726	-	180,880
Washington	186,019,628	49,600,321	37,296,417	86,563,600	4,611,666	2,137,830	18,979	5,790,814
Webb	1,031,825,925	574,839,468	99,796,662	313,167,803	34,493,692	5,219,206	17,624	4,291,470
Wharton	248,441,860	63,062,774	59,312,117	93,473,291	12,047,086	13,346,497	2,908,338	4,291,757
Wheeler	19,138,143	7,204,479	2,916,368	5,924,804	2,604,175	284,835	-	203,481
Wichita	570,511,651	132,282,778	150,282,686	245,094,989	29,853,088	6,206,722	149,272	6,642,115
Wilbarger	105,835,685	23,184,092	52,012,013	17,578,590	6,842,682	1,799,310	3,875,979	543,019
Willacy	100,801,317	48,059,787	8,513,158	32,171,251	2,227,046	239,595	-	9,590,480
Williamson	1,508,754,061	315,691,080	594,570,041	397,015,437	54,819,274	35,690,552	13,600,063	97,367,614
Wilson	126,064,338	53,700,892	17,264,800	38,647,875	1,743,102	939,254	-	13,768,415
Winkler	21,821,686	11,405,297	2,045,617	7,028,276	998,360	112,321	-	231,816
Wise	130,915,915	44,017,959	12,802,047	43,941,824	14,291,405	1,441,885	-	14,420,795
Wood	111,552,834	36,510,200	20,397,533	37,942,598	10,665,870	3,920,049	-	2,116,584
Yoakum	19,061,503	9,997,842	1,474,234	6,591,580	877,488	94,489	-	25,869
Young	64,661,915	23,949,490	9,785,408	24,253,132	968,766	3,955,246	-	1,749,873
Zapata	55,167,259	24,277,441	5,980,748	17,955,657	6,073,516	655,344	-	224,553
Zavala	62,652,542	26,957,117	6,694,580	19,678,667	7,850,638	733,370	-	738,170
TOTAL FOR TEXAS COUNTIES	\$ 95,935,709,745	\$ 29,051,095,384	\$ 20,530,503,641	\$ 36,293,272,855	\$ 4,288,173,708	\$ 1,668,909,544	\$ 360,509,814	\$ 3,743,244,799

Expenditures Unallocable to Texas Counties

SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 326,448,480	\$ -	\$ 326,448,480	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	116,465,717	-	-	-	-	-	-	116,465,717
PROFESSIONAL SERVICES	328,272,548	-	328,272,548	-	-	-	-	-
VENDOR DRUGS PROGRAM	1,079,808,555	-	-	1,079,808,555	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	448,753,981	-	-	448,753,981	-	-	-	-
INTEREST – OTHER	208,266,772	-	-	-	-	-	-	208,266,772
DISBURSE MEDICAID INCENTIVE TRANSFER – STATE (UPL)	282,160,428	-	-	282,160,428	-	-	-	-
PURCHASED CONTRACTED SERVICES	145,743,673	-	-	-	-	-	-	145,743,673
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	150,664,031	-	-	-	-	-	-	150,664,031
DISPROPORTIONATE SHARE	941,068,454	-	-	941,068,454	-	-	-	-
OTHER	2,273,250,561	25,516,507	267,295,919	410,099,222	-	753,703,759	124,137,530	692,497,624
TOTAL EXPENDITURES	\$ 102,236,612,944	\$ 29,076,611,890	\$ 21,452,520,587	\$ 39,455,163,495	\$ 4,288,173,708	\$ 2,422,613,303	\$ 484,647,344	\$ 5,056,882,616

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2009 – All Funds

Rank	County	Total	Inter-governmental			Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
			Payments	Labor Costs	Public Assistance				
69	Limestone	\$ 170,853,325	\$ 26,738,864	\$ 52,218,587	\$ 68,841,959	\$ 13,668,118	\$ 1,589,911	\$ 7,200	\$ 7,788,686
70	Bee	170,303,055	46,651,622	71,967,666	29,951,894	17,095,040	3,236,091	-	1,400,742
71	Val Verde	167,104,952	74,245,054	18,813,812	62,175,133	4,673,976	726,765	1,463	6,468,749
72	Medina	159,717,859	59,580,720	31,900,858	45,471,267	10,533,493	2,930,685	1,830	9,299,006
73	Jim Wells	158,365,439	64,302,499	15,981,181	69,631,011	3,773,477	446,933	10,031	4,220,307
74	Kerr	157,075,988	33,858,524	36,741,580	69,318,879	9,844,182	2,223,972	118,619	4,970,231
75	Caldwell	154,650,215	43,420,098	39,000,790	45,848,947	13,571,872	1,444,085	2,500	11,361,922
76	Howard	153,658,017	46,484,017	39,516,060	57,798,857	6,069,378	1,667,655	-	2,122,051
77	Atascosa	153,572,990	58,863,923	18,475,468	52,623,888	7,450,818	831,798	64,715	15,262,380
78	Van Zandt	152,590,402	66,828,199	22,013,497	51,780,692	5,934,587	776,445	-	5,256,983
79	Chambers	148,692,232	75,715,212	7,687,723	28,081,083	32,612,678	3,256,664	-	1,338,872
80	Cass	138,363,353	45,274,630	22,948,867	46,664,367	17,222,356	3,418,935	-	2,834,196
81	Kleberg	137,499,238	44,337,852	51,327,656	34,276,390	2,788,380	1,424,242	(760,286)	4,105,003
82	Burnet	136,764,330	29,609,272	26,063,171	63,950,546	6,558,607	5,178,568	1,451,827	3,952,338
83	Hopkins	135,557,756	51,811,375	20,820,477	44,676,953	13,626,389	1,444,393	129,967	3,048,203
84	Uvalde	133,986,177	61,005,587	19,513,298	42,902,264	2,757,981	2,097,536	31,400	5,678,111
85	Hale	131,585,943	46,109,904	28,614,327	47,822,172	7,171,299	1,362,266	8,750	497,226
86	Wise	130,915,915	44,017,959	12,802,047	43,941,824	14,291,405	1,441,885	-	14,420,795
87	Hood	126,123,790	37,588,003	18,827,373	60,504,474	5,170,917	1,454,620	210,700	2,367,704
88	Wilson	126,064,338	53,700,892	17,264,800	38,647,875	1,743,102	939,254	-	13,768,415
89	Eastland	125,512,654	33,603,535	14,298,999	63,790,521	6,838,169	736,990	-	6,244,441
90	Waller	125,333,038	21,069,443	59,274,577	26,363,357	14,280,155	2,464,018	83	1,881,405
91	Matagorda	120,733,765	45,158,890	13,944,616	48,621,437	9,710,150	1,119,730	53,251	2,125,692
92	Houston	115,458,555	23,970,205	53,464,952	24,499,698	8,638,543	2,922,392	26,377	1,936,388
93	Cooke	114,840,277	46,168,142	23,314,985	29,876,968	7,790,357	2,564,929	43,888	5,081,008
94	Hockley	113,049,926	49,842,736	9,669,670	47,335,808	5,162,732	570,999	21,423	446,558
95	Titus	112,795,606	47,337,146	9,051,163	49,625,942	5,462,098	844,467	-	474,790
96	Wood	111,552,834	36,510,200	20,397,533	37,942,598	10,665,870	3,920,049	-	2,116,584
97	Wilbarger	105,835,685	23,184,092	52,012,013	17,578,590	6,842,682	1,799,310	3,875,979	543,019
98	Palo Pinto	105,480,035	33,981,172	10,709,490	35,330,380	9,215,468	1,282,178	-	14,961,347
99	Fannin	105,374,368	41,234,273	23,823,146	26,220,536	4,212,721	1,137,828	31,208	8,714,656
100	Fayette	104,751,183	18,654,331	19,930,255	45,818,865	11,851,722	1,351,093	1,040,704	6,104,214
101	Upshur	103,741,350	38,927,975	12,587,502	35,970,401	12,378,387	1,240,658	-	2,636,426
102	Willacy	100,801,317	48,059,787	8,513,158	32,171,251	2,227,046	239,595	-	9,590,480
103	Falls	99,051,738	23,873,337	22,409,640	22,995,511	22,682,297	5,320,676	-	1,770,276
104	Austin	95,818,614	28,852,611	16,455,069	31,801,559	9,779,722	3,560,957	18,500	5,350,197
105	Grimes	92,417,657	22,267,519	35,338,806	21,394,233	5,681,927	4,073,632	11,722	3,649,818
106	Jones	92,000,747	24,164,159	16,229,248	47,423,025	2,455,327	332,586	15,452	1,380,951
107	Trinity	91,403,626	20,884,955	35,764,815	32,586,212	927,166	179,351	-	1,061,127
108	Shelby	90,963,098	39,465,450	10,190,865	27,041,841	7,122,138	995,572	-	6,147,232
109	Nolan	90,072,169	21,909,046	18,990,218	42,443,087	2,179,813	576,631	1,000	3,972,375
110	Milam	88,795,634	31,369,989	16,162,209	33,883,474	3,793,074	549,421	38,534	2,998,934
111	Tyler	86,559,712	35,518,813	19,646,826	17,647,864	11,175,143	1,899,952	500	670,613
112	Freestone	83,138,494	18,733,900	24,507,681	26,287,026	8,596,171	1,459,230	-	3,554,485
113	Lee	81,124,562	16,596,631	23,956,544	30,219,919	6,017,975	2,028,496	1,381,483	923,514
114	Frio	79,362,643	30,931,917	14,017,114	20,848,418	8,472,608	1,486,014	3,717	3,602,856
115	Lavaca	79,192,233	24,314,859	19,226,712	22,889,275	10,138,063	1,251,799	1,089	1,370,435
116	Gonzales	78,960,262	29,125,056	9,184,627	31,873,565	3,004,768	667,164	-	5,105,083
117	Lampasas	75,658,541	26,612,434	16,906,005	13,238,255	3,921,903	970,598	-	14,009,345
118	Robertson	74,199,494	23,966,146	11,842,887	19,391,772	14,007,079	2,507,655	-	2,483,954
119	Colorado	73,223,345	17,311,304	10,049,995	24,810,209	15,391,806	2,719,460	-	2,940,571
120	Kendall	72,757,490	26,594,426	16,025,396	22,206,517	3,236,423	1,056,888	311,778	3,326,061
121	Gillespie	72,408,949	14,685,409	15,515,972	26,883,190	5,490,046	1,323,402	7,131,539	1,379,390
122	De Witt	71,129,028	23,699,626	12,235,757	25,614,104	5,872,347	1,621,327	(1,500)	2,087,367
123	Leon	69,062,543	18,424,588	19,680,307	14,141,705	11,437,442	1,092,737	-	4,285,765
124	Panola	67,169,469	25,070,868	8,789,673	24,760,715	7,288,773	722,210	-	537,230
125	Scurry	66,485,284	18,902,096	20,514,942	16,447,269	8,808,117	1,404,121	20,800	387,940
126	Dimmit	65,383,867	24,404,617	4,905,719	29,820,513	5,355,220	610,601	-	287,198
127	Duval	64,873,833	23,671,022	7,161,567	21,537,014	6,454,617	881,577	-	5,168,036
128	Karnes	64,866,074	20,317,102	19,600,602	17,655,577	2,917,347	2,730,674	30,624	1,614,147
129	Dawson	64,671,089	21,786,019	19,685,505	20,845,685	1,327,921	818,666	-	207,293
130	Young	64,661,915	23,949,490	9,785,408	24,253,132	968,766	3,955,246	-	1,749,873
131	Gray	63,592,191	19,669,335	15,909,998	25,689,317	1,214,523	718,785	-	390,233
132	Hutchinson	62,712,571	31,231,585	10,270,462	19,287,431	677,085	330,386	-	915,622
133	Zavala	62,652,542	26,957,117	6,694,580	19,678,667	7,850,638	733,370	-	738,170
134	San Jacinto	62,146,441	25,284,520	20,052,662	13,315,413	1,779,699	217,696	88,218	1,408,234
135	Bandera	61,500,189	12,675,524	8,533,832	9,740,505	6,854,056	945,378	1,500,000	21,250,893
136	Red River	61,353,828	26,559,583	9,968,446	17,459,405	3,966,590	420,137	-	2,979,667
137	Burleson	60,875,263	18,998,222	18,307,745	12,997,148	3,432,551	630,068	5,120,800	1,388,729

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2009 – All Funds

Rank	County	Total	Inter-governmental			Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
			Payments	Labor Costs	Public Assistance				
138	Pecos	\$ 60,342,423	\$ 15,754,480	\$ 20,373,060	\$ 15,968,670	\$ 6,395,410	\$ 1,259,081	\$ 10,000	\$ 581,722
139	Lamb	57,805,357	24,550,543	6,490,377	15,458,136	10,164,350	984,748	-	157,204
140	Madison	56,454,149	9,466,963	25,304,649	17,195,164	3,345,174	442,683	-	699,517
141	Deaf Smith	56,259,514	29,282,341	6,844,543	15,989,677	2,254,293	410,827	2,754	1,475,079
142	Zapata	55,167,259	24,277,441	5,980,748	17,955,657	6,073,516	653,344	-	224,553
143	San Augustine	54,741,323	12,554,959	3,536,516	35,429,267	2,796,373	330,253	-	93,955
144	Montague	51,570,417	20,012,191	9,991,996	19,033,370	1,276,318	270,664	-	985,879
145	Brewster	51,507,208	10,072,582	25,743,540	7,125,570	1,051,490	1,308,171	2,715,125	3,490,551
146	Bosque	49,040,688	20,639,648	10,369,385	15,694,092	1,737,619	213,524	-	386,420
147	Terry	48,693,003	16,081,058	8,803,215	16,816,343	2,060,138	561,363	-	4,370,885
148	Calhoun	48,326,157	15,223,354	5,747,201	19,793,903	2,580,453	1,882,885	7,155	3,091,205
149	Jackson	47,504,514	20,601,531	3,988,334	13,094,781	3,924,524	602,874	287,038	5,005,431
150	Llano	47,088,190	6,452,817	9,081,911	29,392,349	731,787	253,296	156,648	1,019,382
151	Coleman	46,891,697	16,078,397	7,549,412	15,458,146	6,716,203	735,553	77,482	276,504
152	Morris	46,592,646	13,090,548	7,956,592	20,901,488	2,640,371	570,811	-	1,432,836
153	Newton	45,271,218	18,067,869	5,119,922	13,634,706	6,507,863	688,268	-	1,252,590
154	Camp	44,708,049	11,235,567	5,080,445	18,266,740	8,726,022	885,080	-	514,255
155	Callahan	44,135,373	10,044,227	15,090,916	10,549,037	1,864,151	233,573	870,680	5,482,789
156	Moore	43,566,578	18,906,424	5,033,206	17,425,604	1,620,662	337,838	-	242,844
157	Presidio	43,157,717	18,500,940	5,415,678	13,604,585	3,221,476	495,988	-	1,919,051
158	Comanche	42,319,263	12,915,737	7,293,594	10,377,062	9,495,954	1,000,424	-	1,236,492
159	Runnels	41,276,977	20,136,356	6,764,704	11,288,291	798,485	425,524	(238)	1,863,854
160	Aransas	40,960,743	16,633,069	7,432,163	15,726,528	228,199	303,900	39,200	597,684
161	Reeves	40,849,822	7,797,953	7,223,301	16,679,348	7,107,871	924,954	-	1,116,396
162	Live Oak	40,093,787	10,218,950	8,024,436	8,099,760	11,826,849	1,590,816	-	332,975
163	Franklin	37,704,299	5,506,065	4,829,635	25,429,464	1,555,863	191,351	2,200	189,721
164	Brooks	37,614,794	13,251,380	5,005,140	15,375,738	3,560,809	347,866	-	73,861
165	Jack	36,955,574	8,791,096	4,451,545	5,994,379	7,770,453	797,570	-	9,150,532
166	Gaines	36,890,048	19,208,510	1,895,480	12,717,484	2,466,172	248,736	-	353,666
167	Mitchell	36,763,895	10,169,768	16,582,248	7,453,243	1,138,642	1,027,179	-	392,814
168	Ward	36,227,001	8,790,632	9,371,488	14,466,610	3,083,666	333,726	-	180,880
169	Childress	36,073,574	9,531,838	17,434,251	6,212,804	1,852,230	932,459	329	109,662
170	San Saba	35,978,551	12,141,423	7,801,443	13,975,430	997,344	485,957	-	576,953
171	Sabine	35,950,585	13,202,555	3,894,613	12,415,624	5,735,280	584,397	-	118,115
172	Clay	35,876,832	13,671,825	6,994,198	8,658,572	3,954,476	388,005	734,046	1,475,710
173	Stephens	34,414,865	7,345,678	8,450,900	14,300,697	3,383,404	630,477	-	303,709
174	Marion	34,223,063	6,532,050	3,251,110	11,955,036	11,292,004	1,049,748	244	142,872
175	Goliad	33,997,322	8,315,264	5,891,411	4,485,114	13,899,701	1,319,040	-	86,793
176	La Salle	33,168,668	10,557,825	7,832,611	8,406,110	4,995,197	600,684	33	776,209
177	Swisher	33,060,888	12,749,044	13,970,927	4,565,660	1,217,964	455,246	37,320	64,726
178	Parmer	32,163,852	19,361,145	3,335,788	5,974,801	1,883,436	1,015,982	-	592,699
179	Blanco	31,007,435	7,149,240	10,965,071	6,235,526	1,742,097	1,281,392	-	3,634,110
180	Andrews	30,635,775	11,803,572	5,657,577	11,525,473	937,301	470,921	-	240,932
181	Ochiltree	30,173,977	9,777,372	1,741,177	16,011,608	2,253,157	270,524	-	120,140
182	McCulloch	30,126,438	12,388,049	6,031,783	8,349,360	1,333,734	591,433	-	1,432,079
183	Dallam	30,093,727	10,073,584	9,684,617	3,182,183	5,703,037	982,365	-	467,941
184	Hamilton	30,078,782	8,323,975	6,152,713	9,164,141	3,145,825	399,771	-	2,892,357
185	Floyd	29,660,046	11,871,290	4,984,515	5,474,517	6,501,715	766,574	-	61,436
186	Archer	29,635,260	13,006,595	5,311,204	5,627,150	1,664,878	318,666	-	3,706,767
187	Castro	28,919,241	14,301,124	6,611,454	5,485,023	920,369	135,404	-	1,465,866
188	Mills	28,399,825	11,492,962	5,264,977	10,390,762	1,050,595	167,143	-	33,387
189	Lynn	28,368,666	12,118,804	4,461,714	10,237,101	1,335,250	140,579	-	75,219
190	Fisher	27,717,039	6,013,410	4,473,168	15,234,969	1,462,631	508,946	-	23,916
191	Baylor	25,544,912	5,070,006	5,008,744	4,253,257	10,133,143	1,034,139	-	45,623
192	Crosby	25,537,845	10,517,588	5,898,697	6,378,714	1,282,444	1,395,071	-	65,329
193	Delta	25,079,556	6,484,588	3,678,798	6,893,808	6,759,579	681,622	-	581,161
194	Jim Hogg	24,736,951	8,640,485	3,125,053	12,739,279	133,033	29,476	-	69,625
195	Carson	24,681,582	6,696,582	5,699,375	3,408,137	8,055,615	767,254	-	54,620
196	Refugio	24,672,264	11,521,199	5,567,853	5,921,740	714,616	89,499	-	857,357
197	Haskell	23,492,013	9,863,749	4,701,451	7,909,178	868,963	87,125	-	61,547
198	Real	22,953,228	4,574,755	1,382,956	10,634,921	3,628,721	510,473	-	2,221,403
199	Rains	22,691,986	9,831,366	3,012,852	7,183,845	1,816,639	193,478	2,980	650,827
200	Donley	21,899,456	9,429,012	4,073,796	3,374,445	4,494,502	432,499	-	95,202
201	Winkler	21,821,686	11,405,297	2,045,617	7,028,276	998,360	112,321	-	231,816
202	Concho	21,364,063	3,200,703	2,619,065	2,386,878	12,024,378	1,113,256	-	19,782
203	Somervell	20,718,897	5,692,091	1,916,850	12,135,054	742,293	115,565	-	117,044
204	Hardeman	20,542,174	6,277,543	8,799,210	3,955,331	1,297,040	176,326	-	36,725
205	Bailey	20,143,170	11,694,920	2,889,019	3,662,284	1,661,927	192,825	-	42,194
206	Hall	20,076,129	7,746,353	4,599,024	4,076,868	3,216,710	313,332	-	123,843

County Summary, Ranked by Expenditures (concluded)

Fiscal Year 2009 – All Funds

Rank	County	Total	Inter-governmental			Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
			Payments	Labor Costs	Public Assistance				
207	Martin	\$ 19,745,960	\$ 7,239,367	\$ 2,635,319	\$ 3,821,564	\$ 5,450,405	\$ 558,787	\$ -	\$ 40,518
208	Edwards	19,489,665	4,975,357	1,339,577	5,429,210	772,878	92,068	-	6,880,574
209	Wheeler	19,138,143	7,204,479	2,916,368	5,924,804	2,604,175	284,835	-	203,481
210	Yoakum	19,061,503	9,997,842	1,474,234	6,591,580	877,488	94,489	-	25,869
211	Culberson	18,616,401	3,661,901	2,650,304	2,285,782	9,095,162	901,235	-	22,017
212	Garza	18,197,478	4,363,771	1,753,024	8,819,090	888,243	126,323	-	2,247,027
213	Knox	18,134,806	7,346,010	3,009,055	5,895,760	1,669,957	191,298	-	22,726
214	Kimble	16,967,593	3,957,872	4,736,421	3,615,055	3,688,631	519,101	-	450,513
215	Hemphill	16,339,477	3,377,661	2,586,420	4,140,247	5,632,053	563,058	-	40,038
216	Sutton	16,012,046	6,763,096	3,671,851	3,750,502	1,590,306	193,942	-	42,349
217	Crockett	15,527,717	4,759,025	4,234,789	3,708,901	1,035,082	232,977	-	1,556,943
218	Collingsworth	15,518,897	5,695,414	4,836,425	2,298,749	2,362,048	289,434	7,970	28,857
219	Shackelford	15,155,770	4,929,578	4,692,843	2,590,858	2,263,949	255,936	-	422,607
220	Crane	15,020,033	7,231,612	1,053,249	4,694,377	1,804,248	172,965	-	63,583
221	Hudspeth	14,588,579	9,030,779	1,508,880	2,104,090	1,659,594	247,753	-	37,483
222	Jeff Davis	14,534,841	3,258,823	5,736,690	1,322,571	2,586,472	333,635	11	1,296,641
223	Throckmorton	14,000,643	3,231,531	2,532,878	981,446	6,474,063	628,721	-	152,005
224	Hansford	13,537,652	7,875,278	2,527,319	2,240,820	751,850	112,623	-	29,761
225	Foard	13,291,654	3,471,636	2,309,905	4,779,690	2,471,571	246,030	-	12,823
226	Mason	13,219,604	5,265,170	3,173,484	2,758,763	1,230,542	166,240	-	625,405
227	Kinney	13,172,975	6,255,295	1,616,142	1,639,727	1,861,323	488,223	-	1,312,265
228	Dickens	12,148,460	3,255,147	1,573,504	2,095,731	4,634,713	582,300	-	7,064
229	Terrell	11,600,728	1,563,162	856,284	745,080	3,721,589	355,258	-	4,359,356
230	Cochran	11,122,267	8,114,357	1,054,426	1,327,885	550,254	58,259	-	17,087
231	Coke	10,712,805	5,315,856	2,140,921	2,761,953	427,664	51,969	-	14,442
232	Armstrong	10,021,710	3,322,493	2,659,726	2,592,588	1,306,536	122,069	-	18,298
233	Oldham	9,945,526	6,913,243	1,451,848	628,559	848,090	95,904	-	7,881
234	Stonewall	9,803,668	2,176,825	1,883,794	2,528,927	2,917,552	273,012	-	23,557
235	Sherman	9,101,991	2,781,200	2,333,223	2,612,772	1,227,233	135,603	-	11,961
236	Upton	9,072,179	4,353,102	1,031,517	3,019,190	577,417	59,638	-	31,316
237	Menard	8,913,859	3,848,451	1,384,488	2,456,161	1,090,161	115,889	500	18,210
238	Motley	8,683,490	2,215,145	1,048,217	1,197,295	3,840,839	375,244	-	6,749
239	Lipscomb	8,661,088	5,089,287	576,335	2,016,767	849,947	84,215	-	44,537
240	Reagan	8,347,293	3,297,792	608,726	3,603,262	735,665	75,638	-	26,209
241	Schleicher	8,083,933	2,816,074	1,928,387	2,458,105	665,349	126,121	-	89,896
242	Cottle	7,796,525	691,767	3,578,121	1,549,900	1,759,330	175,879	-	41,526
243	Hartley	6,553,477	2,006,058	1,227,159	2,274,110	939,977	87,938	-	18,235
244	King	6,506,893	846,158	433,581	22,322	4,763,352	438,628	-	2,852
245	Briscoe	6,364,047	1,794,252	3,415,502	425,252	597,786	120,437	-	10,818
246	McMullen	5,432,279	1,766,671	1,840,684	329,388	1,355,783	128,125	-	11,627
247	Kent	4,776,844	1,482,215	938,952	1,269,070	959,794	90,484	-	36,329
248	Irion	4,719,291	2,380,295	1,209,956	673,706	392,701	37,891	-	24,741
249	Sterling	4,239,466	1,024,196	1,584,712	1,014,962	547,605	55,984	-	12,008
250	Kenedy	2,878,397	689,629	259,301	1,119,618	739,822	68,109	-	1,917
251	Borden	2,499,499	1,332,452	720,944	339,183	95,236	10,565	-	1,119
252	Roberts	2,300,988	1,339,719	656,557	257,766	36,546	3,795	-	6,604
253	Glasscock	2,056,045	1,054,545	782,269	149,652	54,491	5,182	3,535	6,371
254	Loving	347,071	234,730	307	104,022	7,195	662	-	154

TOTAL FOR TEXAS COUNTIES	\$ 95,935,709,745	\$ 29,051,095,384	\$ 20,530,503,641	\$ 36,293,272,855	\$ 4,288,173,708	\$ 1,668,909,544	\$ 360,509,814	\$ 3,743,244,799
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Expenditures Unallocable to Texas Counties

SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 326,448,480	\$ -	\$ 326,448,480	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	116,465,717	-	-	-	-	-	-	116,465,717
PROFESSIONAL SERVICES	328,272,548	-	328,272,548	-	-	-	-	-
VENDOR DRUGS PROGRAM	1,079,808,555	-	-	1,079,808,555	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	448,753,981	-	-	448,753,981	-	-	-	-
INTEREST – OTHER	208,266,772	-	-	-	-	-	-	208,266,772
DISBURSE MEDICAID INCENTIVE TRANSFER – STATE (UPL)	282,160,428	-	-	282,160,428	-	-	-	-
PURCHASED CONTRACTED SERVICES	145,743,673	-	-	-	-	-	-	145,743,673
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	150,664,031	-	-	-	-	-	-	150,664,031
DISPROPORTIONATE SHARE	941,068,454	-	-	941,068,454	-	-	-	-
OTHER	2,273,250,561	25,516,507	267,295,919	410,099,222	-	753,703,759	124,137,530	692,497,624

TOTAL EXPENDITURES	\$ 102,236,612,944	\$ 29,076,611,890	\$ 21,452,520,587	\$ 39,455,163,495	\$ 4,288,173,708	\$ 2,422,613,303	\$ 484,647,344	\$ 5,056,882,616
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THE STATE OF TEXAS
State Agency Expenditures by County
 Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDERSON								
101 Senate	\$ 110,885	\$ -	\$ 110,747	\$ -	\$ -	\$ 138	\$ -	\$ -
102 House of Representatives	155	-	-	-	-	155	-	-
212 Office of Court Administration	43,882	43,882	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	788,815	163,460	623,004	-	-	-	-	2,351
300 Governor – Fiscal	20,952	20,952	-	-	-	-	-	-
302 Attorney General	9,386,736	48,236	53,086	9,071,992	-	-	-	213,422
304 Comptroller of Public Accounts	390,642	-	389,982	-	-	-	-	660
305 General Land Office	1,133,583	-	-	-	-	-	-	1,133,583
306 Texas State Library and Archives Commission	14,206	10,558	-	3,648	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	21,365	-	-	-	-	-	-	21,365
320 Texas Workforce Commission	7,304,835	-	132,699	7,170,005	-	-	-	2,131
323 Teacher Retirement System of Texas	7,190,908	-	6,641,670	549,238	-	-	-	-
327 Employees Retirement System of Texas	4,556,494	-	3,375,653	1,180,841	-	-	-	-
332 Texas Department of Housing and Community Affairs	240	240	-	-	-	-	-	-
357 Office of Rural Community Affairs	965,300	960,300	-	5,000	-	-	-	-
362 Texas Lottery Commission	969,517	-	-	-	-	-	-	969,517
401 Adjutant General's Department	5,515	-	4,308	-	-	1,207	-	-
403 Texas Veterans Commission	587	-	-	-	-	-	-	587
405 Texas Department of Public Safety	1,913,536	363,261	1,539,445	-	-	501	-	10,328
407 Commission on Law Enforcement Officer Standards and Education	68,825	-	66,509	-	-	-	-	2,316
455 Railroad Commission of Texas	15,737	-	15,737	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	66,732	-	66,732	-	-	-	-	-
479 State Office of Risk Management	445,369	-	445,369	-	-	-	-	-
503 Texas Medical Board	146	-	-	-	-	-	-	146
506 University of Texas M.D. Anderson Cancer Center	10,195	-	10,195	-	-	-	-	-
529 Health and Human Services Commission	22,175,171	-	1,175,330	20,991,188	-	1,931	-	6,721
530 Department of Family and Protective Services	1,502,597	-	1,069,864	423,560	-	9,172	-	-
537 Department of State Health Services	3,393,132	12,726	2,189,555	1,152,658	-	1,360	-	36,832
538 Department of Assistive and Rehabilitative Services	209,301	-	-	208,880	-	-	-	421
539 Department of Aging and Disability Services	17,905,175	-	188,673	17,715,960	-	-	-	542
551 Department of Agriculture	338,328	535	174,869	162,924	-	-	-	-
554 Texas Animal Health Commission	251,596	-	249,274	-	-	2,285	-	36
555 Texas AgriLife Extension Service	42,879	-	42,879	-	-	-	-	-
556 Texas AgriLife Research	400	-	-	-	-	400	-	-
576 Texas Forest Service	237,804	177,731	58,568	-	-	1,353	-	152
582 Texas Commission on Environmental Quality	120,034	-	113,807	-	-	-	-	6,227
592 Soil and Water Conservation Board	12,327	12,327	-	-	-	-	-	-
601 Texas Department of Transportation	18,186,966	104,562	2,387,492	500	14,206,380	1,409,071	-	78,960
665 Texas Juvenile Probation Commission	292,971	292,971	-	-	-	-	-	-
694 Texas Youth Commission	1,024,652	-	1,018,450	-	-	3,931	-	2,271
696 Texas Department of Criminal Justice	86,707,278	528,681	85,671,572	-	-	473,503	-	33,522
701 Texas Education Agency	48,983,883	48,983,883	-	-	-	-	-	-
711 Texas A&M University (Main University)	39,592	-	39,592	-	-	-	-	-
721 University of Texas at Austin	3,545	-	1,545	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	37,679	-	37,679	-	-	-	-	-
750 University of Texas at Tyler	555,237	-	554,342	-	-	895	-	-
752 University of North Texas	3,788	-	-	3,788	-	-	-	-
753 Sam Houston State University	606	-	606	-	-	-	-	-
755 Stephen F. Austin State University	3,000	-	-	-	-	-	-	3,000
756 Sul Ross State University	775	-	-	-	-	-	-	775
760 Texas A&M University – Corpus Christi	25	-	-	-	-	-	-	25
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Parks and Wildlife Department	2,318,176	1,000,000	564,843	-	-	106,144	600,662	46,526
808 Texas Historical Commission	12,866	12,021	-	-	-	845	-	-
813 Texas Commission on the Arts	850	-	-	850	-	-	-	-
902 Comptroller – State Fiscal	369,773	133,589	-	4,000	-	-	-	232,185
COUNTY TOTAL	240,155,583	52,869,915	109,014,079	58,645,032	14,206,380	2,012,893	600,662	2,806,621

ANDREWS

101 Senate	60	-	-	-	-	60	-	-
102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	10,986	10,986	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	363,085	57,223	305,599	-	-	-	-	264
302 Attorney General	3,627,585	58,778	-	3,552,326	-	-	-	16,480

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDREWS (concluded)								
304 Comptroller of Public Accounts	\$ 110,929	\$ -	\$ 110,346	\$ -	\$ -	\$ -	\$ -	\$ 583
306 Texas State Library and Archives Commission	8,131	8,131	-	-	-	-	-	-
307 Secretary of State	5,964	-	-	5,964	-	-	-	-
312 State Securities Board	304	-	-	-	-	-	-	304
315 Comptroller – Prepaid Higher Education Tuition Board	17,729	-	-	-	-	-	-	17,729
320 Texas Workforce Commission	2,390,313	-	8,651	2,381,579	-	-	-	83
323 Teacher Retirement System of Texas	3,099,982	-	2,996,805	103,177	-	-	-	-
327 Employees Retirement System of Texas	125,071	-	114,846	10,225	-	-	-	-
362 Texas Lottery Commission	152,919	-	-	-	-	-	-	152,919
401 Adjutant General's Department	1,127	-	1,127	-	-	-	-	-
403 Texas Veterans Commission	587	-	-	-	-	-	-	587
405 Texas Department of Public Safety	374,039	89,996	283,503	-	-	540	-	-
455 Railroad Commission of Texas	113,226	-	113,226	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,819	-	-	-	-	2,819	-	-
464 Texas Board of Professional Land Surveying	1,038	-	1,038	-	-	-	-	-
503 Texas Medical Board	22	-	-	-	-	-	-	22
508 Texas Board of Chiropractic Examiners	1,436	-	1,436	-	-	-	-	-
529 Health and Human Services Commission	3,427,480	-	235,690	2,811,334	-	370,615	-	9,840
530 Department of Family and Protective Services	377,164	-	296,315	79,836	-	1,013	-	-
537 Department of State Health Services	711,905	288,314	42,013	381,579	-	-	-	-
538 Department of Assistive and Rehabilitative Services	20,926	-	-	20,926	-	-	-	-
539 Department of Aging and Disability Services	2,097,501	-	2,470	2,095,031	-	-	-	-
551 Department of Agriculture	82,737	1,317	-	81,421	-	-	-	-
555 Texas AgriLife Extension Service	49,473	-	49,473	-	-	-	-	-
556 Texas AgriLife Research	3,617	-	-	-	-	3,617	-	-
576 Texas Forest Service	38,132	38,132	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	581	-	581	-	-	-	-	-
592 Soil and Water Conservation Board	20,252	18,502	-	1,750	-	-	-	-
601 Texas Department of Transportation	1,731,423	10,209	692,960	300	937,301	89,086	-	1,568
665 Texas Juvenile Probation Commission	155,994	155,994	-	-	-	-	-	-
696 Texas Department of Criminal Justice	239,161	127,927	94,800	-	-	450	-	15,985
701 Texas Education Agency	9,925,437	9,925,437	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	105,546	-	105,546	-	-	-	-	-
742 University of Texas of the Permian Basin	83,588	-	83,528	-	-	60	-	-
754 Texas State University – San Marcos	52,349	-	52,349	-	-	-	-	-
757 West Texas A&M University	25	-	-	25	-	-	-	-
759 University of Houston – Clear Lake	4,351	-	4,351	-	-	-	-	-
802 Parks and Wildlife Department	65,266	-	60,925	-	-	2,600	-	1,741
902 Comptroller – State Fiscal	1,035,458	1,012,628	-	-	-	-	-	22,829
COUNTY TOTAL	30,635,775	11,803,572	5,657,577	11,525,473	937,301	470,921	0	240,932
ANGELINA								
101 Senate	62,996	-	58,161	-	-	4,835	-	-
102 House of Representatives	41,489	-	41,169	-	-	320	-	-
104 Legislative Budget Board	425	-	-	-	-	425	-	-
212 Office of Court Administration	11,426	11,426	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	855,072	314,272	536,397	-	-	-	-	4,403
300 Governor – Fiscal	276,166	163,007	-	113,159	-	-	-	-
302 Attorney General	15,881,845	19,197	275,558	15,254,284	-	32	-	332,773
304 Comptroller of Public Accounts	292,705	-	275,388	-	-	15,231	-	2,086
305 General Land Office	2,343,350	-	96,387	-	-	-	-	2,246,962
306 Texas State Library and Archives Commission	20,042	-	-	20,042	-	-	-	-
307 Secretary of State	722	-	-	(1,008)	-	1,730	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	41,907	-	-	-	-	-	-	41,907
320 Texas Workforce Commission	34,326,836	157,144	551,516	33,610,453	-	1,493	-	6,230
323 Teacher Retirement System of Texas	11,641,394	-	11,073,970	567,424	-	-	-	-
327 Employees Retirement System of Texas	2,852,746	-	2,059,493	793,253	-	-	-	-
329 Texas Real Estate Commission	1,978	-	1,978	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	517,900	-	-	517,900	-	-	-	-
347 Texas Public Finance Authority	101	-	101	-	-	-	-	-
356 Texas Ethics Commission	617	-	617	-	-	-	-	-
357 Office of Rural Community Affairs	613,688	551,587	54,101	8,000	-	-	-	-
362 Texas Lottery Commission	491,030	-	50,807	-	-	-	-	440,223
401 Adjutant General's Department	28,001	-	23,775	-	-	2,683	-	1,542
403 Texas Veterans Commission	197,712	-	131,511	-	-	65,799	-	401
405 Texas Department of Public Safety	7,206,681	3,853,864	3,044,359	85,995	-	17,585	-	204,878
411 Texas Commission on Fire Protection	400	-	-	-	-	400	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANGELINA (concluded)								
448 Office of Injured Employee Counsel	\$ 128,264	\$ -	\$ 128,264	\$ -	\$ -	\$ -	\$ -	\$ -
454 Texas Department of Insurance	232,862	-	199,875	-	-	32,873	-	115
455 Railroad Commission of Texas	1,530	-	-	-	-	380	-	1,150
457 Texas State Board of Public Accountancy	269	-	269	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	182,780	-	182,740	-	-	-	-	40
479 State Office of Risk Management	127,302	-	127,302	-	-	-	-	-
503 Texas Medical Board	40,720	-	40,419	-	-	-	-	302
507 Texas Board of Nursing	138	-	-	-	-	-	-	138
515 Texas State Board of Pharmacy	3,146	-	3,146	-	-	-	-	-
529 Health and Human Services Commission	171,132,587	-	2,054,873	168,575,712	-	472,252	-	29,750
530 Department of Family and Protective Services	2,683,899	-	1,864,243	805,441	-	14,150	-	65
537 Department of State Health Services	12,689,099	1,282,181	389,180	10,989,304	-	18,388	-	10,047
538 Department of Assistive and Rehabilitative Services	4,130,102	-	751,226	3,375,144	-	-	-	3,733
539 Department of Aging and Disability Services	84,035,041	-	31,217,580	52,028,710	-	526,192	-	262,559
551 Department of Agriculture	6,004,790	32,088	227,391	5,743,726	-	400	-	1,185
554 Texas Animal Health Commission	42,026	-	-	-	-	-	-	42,026
555 Texas AgriLife Extension Service	120,219	-	118,351	-	-	1,868	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	348	-	-	-	-	348	-	-
576 Texas Forest Service	1,736,886	62,354	1,547,345	-	-	85,276	8,766	33,145
580 Texas Water Development Board	75,509	75,509	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	353,569	176,190	76,961	-	-	1,045	-	99,374
592 Soil and Water Conservation Board	14,716	14,716	-	-	-	-	-	-
609 Texas Department of Transportation	39,209,793	69,693	8,074,946	2,375	24,222,524	6,699,836	9,459	130,960
665 Texas Juvenile Probation Commission	690,130	690,032	-	-	-	-	-	98
694 Texas Youth Commission	993,463	-	834,048	-	-	34,051	3,659	121,706
696 Texas Department of Criminal Justice	22,155,926	1,456,634	11,040,263	-	-	2,898,936	-	6,760,094
701 Texas Education Agency	105,205,627	105,151,097	-	54,530	-	-	-	-
704 Public Community/Junior Colleges	9,774,542	9,774,542	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,772	-	1,772	-	-	-	-	-
715 Prairie View A&M University	9,386	-	257	8,324	-	-	-	805
721 University of Texas at Austin	1,995	-	738	-	-	236	-	1,020
723 University of Texas Medical Branch at Galveston	27,187	-	27,187	-	-	-	-	-
734 Lamar University	64,727	-	64,697	-	-	30	-	-
738 University of Texas at Dallas	46,789	-	46,789	-	-	-	-	-
739 Texas Tech University Health Sciences Center	835	-	-	-	-	835	-	-
745 University of Texas Health Science Center at San Antonio	11,848	-	11,848	-	-	-	-	-
753 Sam Houston State University	112,343	-	108,020	-	-	2,294	-	2,028
754 Texas State University – San Marcos	5,892	-	5,892	-	-	-	-	-
755 Stephen F. Austin State University	777,580	-	556,644	31,500	-	4,614	-	184,822
771 Texas School for the Blind and Visually Impaired	868	-	630	-	-	-	-	238
772 Texas School for the Deaf	2,398	-	-	2,398	-	-	-	-
781 Texas Higher Education Coordinating Board	1,338,854	1,281,400	-	57,438	-	-	-	16
789 Lamar Institute of Technology	6,604	-	-	-	-	6,604	-	-
802 Parks and Wildlife Department	2,648,878	982,615	664,059	26,301	-	943,192	4,450	28,260
808 Texas Historical Commission	6,142	-	-	-	-	4,515	-	1,628
813 Texas Commission on the Arts	2,417	-	-	2,030	-	-	-	387
902 Comptroller – State Fiscal	910,130	335,618	309,966	7,995	-	-	-	256,552
COUNTY TOTAL	545,449,156	126,455,164	78,952,209	292,680,431	24,222,524	11,858,847	26,334	11,253,648
ARANSAS								
101 Senate	2,826	-	-	-	-	2,826	-	-
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	16,351	16,351	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	120,381	119,680	-	-	-	-	-	701
300 Governor – Fiscal	14,150	-	-	13,650	-	-	-	500
302 Attorney General	2,716,937	77	355	2,673,807	-	-	-	42,698
304 Comptroller of Public Accounts	649	-	-	-	-	-	-	649
305 General Land Office	276,415	255,068	-	14,625	-	6,500	-	221
306 Texas State Library and Archives Commission	6,679	4,992	1,507	-	-	180	-	-
307 Secretary of State	4,815	4,000	-	-	-	815	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	353	-	-	-	-	-	-	353
320 Texas Workforce Commission	4,176,014	-	21,442	4,152,662	-	-	-	1,910
323 Teacher Retirement System of Texas	600,317	-	400,615	199,702	-	-	-	-
327 Employees Retirement System of Texas	341,993	-	268,358	73,635	-	-	-	-
357 Office of Rural Community Affairs	332,994	332,994	-	-	-	-	-	-
362 Texas Lottery Commission	103,777	-	-	-	-	482	-	103,295
401 Adjutant General's Department	4,574	-	4,574	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARANSAS (concluded)								
403 Texas Veterans Commission	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98
405 Texas Department of Public Safety	528,520	341,067	180,475	-	-	-	-	6,978
454 Texas Department of Insurance	85,063	-	84,236	-	-	-	-	827
458 Texas Alcoholic Beverage Commission	66,439	-	66,439	-	-	-	-	-
479 State Office of Risk Management	2,362	-	2,362	-	-	-	-	-
503 Texas Medical Board	6,129	-	6,100	-	-	-	-	29
507 Texas Board of Nursing	14	-	-	-	-	-	-	14
529 Health and Human Services Commission	4,661,774	-	243,069	4,336,138	-	82,568	-	-
530 Department of Family and Protective Services	266,841	-	232,668	31,406	-	2,766	-	-
537 Department of State Health Services	455,433	-	64,987	389,984	-	462	-	-
538 Department of Assistive and Rehabilitative Services	97,404	-	69,973	26,891	-	540	-	-
539 Department of Aging and Disability Services	4,057,307	-	318,189	3,739,117	-	-	-	-
551 Department of Agriculture	57,396	-	-	57,391	-	5	-	-
555 Texas AgriLife Extension Service	14,571	-	14,571	-	-	-	-	-
576 Texas Forest Service	29,506	29,506	-	-	-	-	-	-
592 Soil and Water Conservation Board	8,100	-	-	8,100	-	-	-	-
601 Texas Department of Transportation	1,547,397	70,698	1,210,425	350	228,199	32,989	-	4,735
694 Texas Youth Commission	925	-	-	-	-	925	-	-
696 Texas Department of Criminal Justice	191,544	-	187,941	-	-	-	-	3,603
701 Texas Education Agency	14,715,265	14,715,265	-	-	-	-	-	-
711 Texas A&M University (Main University)	44,623	-	44,623	-	-	-	-	-
713 Tarleton State University	1,363	-	1,338	-	-	-	-	25
721 University of Texas at Austin	56,377	-	56,377	-	-	-	-	-
732 Texas A&M University – Kingsville	7,608	-	7,608	-	-	-	-	-
737 Angelo State University	5,342	-	2,580	-	-	182	-	2,580
753 Sam Houston State University	10,979	-	10,979	-	-	-	-	-
754 Texas State University – San Marcos	-	-	-	-	-	-	-	-
760 Texas A&M University – Corpus Christi	88,447	-	88,422	-	-	-	-	25
765 University of Houston – Victoria	23,879	-	23,879	-	-	-	-	-
781 Texas Higher Education Coordinating Board	30	-	-	-	-	-	-	30
802 Parks and Wildlife Department	4,324,206	533,397	3,463,663	-	-	161,738	39,200	126,208
808 Texas Historical Commission	372,507	-	354,409	-	-	10,857	-	7,241
813 Texas Commission on the Arts	5,068	-	-	5,068	-	-	-	-
902 Comptroller – State Fiscal	508,938	209,974	-	4,000	-	-	-	294,964
COUNTY TOTAL	40,960,743	16,633,069	7,432,163	15,726,528	228,199	303,900	39,200	597,684
ARCHER								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	9,104	9,104	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,292	41,955	-	-	-	-	-	337
302 Attorney General	1,184,062	-	-	1,181,850	-	-	-	2,212
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
305 General Land Office	3,473,972	-	-	-	-	-	-	3,473,972
306 Texas State Library and Archives Commission	3,851	3,851	-	-	-	-	-	-
307 Secretary of State	1,194	-	-	1,194	-	-	-	-
312 State Securities Board	7	-	-	-	-	-	-	7
320 Texas Workforce Commission	1,115,904	-	5,732	1,110,061	-	-	-	111
323 Teacher Retirement System of Texas	128,055	-	116,284	11,771	-	-	-	-
327 Employees Retirement System of Texas	197,416	-	160,846	36,569	-	-	-	-
332 Texas Department of Housing and Community Affairs	383	-	-	-	-	383	-	-
357 Office of Rural Community Affairs	417,587	417,587	-	-	-	-	-	-
362 Texas Lottery Commission	7,600	-	-	-	-	-	-	7,600
401 Adjutant General's Department	141	-	141	-	-	-	-	-
405 Texas Department of Public Safety	451,310	129,737	320,195	-	-	-	-	1,377
455 Railroad Commission of Texas	120,841	-	116,836	-	-	63	-	3,941
477 Commission on State Emergency Communications	3,801	-	3,801	-	-	-	-	-
479 State Office of Risk Management	19,723	-	19,723	-	-	-	-	-
529 Health and Human Services Commission	1,596,886	-	91,748	1,502,738	-	-	-	2,400
530 Department of Family and Protective Services	254,399	-	209,625	43,632	-	1,142	-	-
537 Department of State Health Services	1,129,992	-	1,086,047	40,137	-	3,638	-	170
538 Department of Assistive and Rehabilitative Services	51,629	-	51,517	112	-	-	-	-
539 Department of Aging and Disability Services	1,586,360	-	118,606	1,467,754	-	-	-	-
551 Department of Agriculture	5,599	5,599	-	-	-	-	-	-
554 Texas Animal Health Commission	200	-	200	-	-	-	-	-
555 Texas AgriLife Extension Service	58,961	-	58,961	-	-	-	-	-
556 Texas AgriLife Research	5,335	-	-	-	-	5,335	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARCHER (concluded)								
576 Texas Forest Service	\$ 21,326	\$ 21,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	246,280	15,983	-	230,297	-	-	-	-
601 Texas Department of Transportation	2,956,473	18,002	973,587	1,000	1,664,878	297,630	-	1,376
694 Texas Youth Commission	42,988	-	42,850	-	-	138	-	-
696 Texas Department of Criminal Justice	1,787,811	-	1,787,320	-	-	490	-	-
701 Texas Education Agency	12,314,047	12,314,047	-	-	-	-	-	-
714 University of Texas at Arlington	6,683	-	6,683	-	-	-	-	-
731 Texas Woman's University	2,743	-	2,743	-	-	-	-	-
735 Midwestern State University	1,507	-	1,507	-	-	-	-	-
755 Stephen F. Austin State University	29,102	-	29,102	-	-	-	-	-
757 West Texas A&M University	35	-	-	35	-	-	-	-
802 Parks and Wildlife Department	116,929	-	107,149	-	-	9,780	-	-
902 Comptroller – State Fiscal	40,397	29,403	-	-	-	-	-	10,993
907 Comptroller – State Energy Conservation Office	202,204	-	-	-	-	-	-	202,204
COUNTY TOTAL	29,635,260	13,006,595	5,311,204	5,627,150	1,664,878	318,666	0	3,706,767
ARMSTRONG								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
241 District Courts – Comptroller's Judiciary Section	17,436	17,436	-	-	-	-	-	-
302 Attorney General	236,778	-	50,941	181,729	-	-	-	4,108
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
305 General Land Office	24,071	-	24,071	-	-	-	-	-
306 Texas State Library and Archives Commission	3,379	3,379	-	-	-	-	-	-
307 Secretary of State	3,472	3,472	-	-	-	-	-	-
320 Texas Workforce Commission	118,504	-	3,556	114,837	-	-	-	110
323 Teacher Retirement System of Texas	399,617	-	379,718	19,899	-	-	-	-
327 Employees Retirement System of Texas	119,754	-	68,547	51,207	-	-	-	-
357 Office of Rural Community Affairs	209,241	209,241	-	-	-	-	-	-
362 Texas Lottery Commission	5,000	-	-	-	-	-	-	5,000
405 Texas Department of Public Safety	143,865	8,437	133,829	-	-	-	-	1,598
458 Texas Alcoholic Beverage Commission	55,017	-	55,017	-	-	-	-	-
479 State Office of Risk Management	10,080	-	10,080	-	-	-	-	-
529 Health and Human Services Commission	1,063,125	-	-	1,063,125	-	-	-	-
530 Department of Family and Protective Services	26,323	-	-	26,323	-	-	-	-
537 Department of State Health Services	83,112	-	76,216	6,895	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,115	-	3,971	144	-	-	-	-
539 Department of Aging and Disability Services	1,179,410	-	79,684	1,099,726	-	-	-	-
551 Department of Agriculture	91,071	226	90,844	-	-	-	-	-
555 Texas AgriLife Extension Service	59,349	-	59,349	-	-	-	-	-
576 Texas Forest Service	40,405	40,405	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,924	9,924	-	-	-	-	-	-
601 Texas Department of Transportation	2,276,298	30,333	815,680	350	1,306,536	121,999	-	1,399
696 Texas Department of Criminal Justice	706,056	-	706,056	-	-	-	-	-
701 Texas Education Agency	2,924,118	2,924,118	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,200	-	-	-	-	-	-	4,200
757 West Texas A&M University	38,565	-	38,490	75	-	-	-	-
802 Parks and Wildlife Department	63,677	-	63,677	-	-	-	-	-
808 Texas Historical Commission	25,000	-	-	25,000	-	-	-	-
813 Texas Commission on the Arts	3,276	-	-	3,276	-	-	-	-
902 Comptroller – State Fiscal	18,480	16,619	-	-	-	-	-	1,861
907 Comptroller – State Energy Conservation Office	58,903	58,903	-	-	-	-	-	-
COUNTY TOTAL	10,021,710	3,322,493	2,659,726	2,592,588	1,306,536	122,069	0	18,298
ATASCOSA								
101 Senate	69	-	-	-	-	69	-	-
102 House of Representatives	114	-	-	-	-	114	-	-
212 Office of Court Administration	215,852	46,412	169,425	-	-	15	-	-
241 District Courts – Comptroller's Judiciary Section	219,820	57,542	160,557	-	-	-	-	1,721
300 Governor – Fiscal	76,638	-	-	76,638	-	-	-	-
301 Governor – Executive	36,548	-	36,548	-	-	-	-	-
302 Attorney General	9,324,933	63,064	1,324,843	7,879,788	-	5,365	-	51,873
303 Texas Facilities Commission	28	-	-	-	-	-	-	28
304 Comptroller of Public Accounts	132,597	-	132,201	-	-	-	-	396
305 General Land Office	14,508,058	-	67,990	-	-	-	-	14,440,069
306 Texas State Library and Archives Commission	20,862	20,862	-	-	-	-	-	-
307 Secretary of State	601	-	124	(88)	-	565	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ATASCOSA (concluded)								
315 Comptroller – Prepaid Higher Education Tuition Board	\$ 26,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,766
320 Texas Workforce Commission	5,590,547	-	98,106	5,489,483	-	42	-	2,916
323 Teacher Retirement System of Texas	3,674,183	-	3,342,096	332,086	-	-	-	-
327 Employees Retirement System of Texas	546,295	-	488,730	57,565	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,218	-	-	-	-	-	-	3,218
357 Office of Rural Community Affairs	315,186	315,186	-	-	-	-	-	-
362 Texas Lottery Commission	348,765	-	-	-	-	5,385	-	343,380
401 Adjutant General's Department	13,856	-	12,149	-	-	-	-	1,707
403 Texas Veterans Commission	2,639	-	2,639	-	-	-	-	-
405 Texas Department of Public Safety	960,304	19,423	937,522	-	-	850	-	2,509
454 Texas Department of Insurance	64,754	-	64,754	-	-	-	-	-
455 Railroad Commission of Texas	207,766	-	103,735	-	-	473	-	103,558
458 Texas Alcoholic Beverage Commission	45,241	-	45,241	-	-	-	-	-
479 State Office of Risk Management	51,039	-	51,039	-	-	-	-	-
503 Texas Medical Board	(406)	-	(450)	-	-	-	-	44
529 Health and Human Services Commission	13,689,954	-	1,549,454	12,135,835	-	4,665	-	-
530 Department of Family and Protective Services	2,135,135	-	1,393,768	731,755	-	9,612	-	-
537 Department of State Health Services	9,181,852	-	1,253,946	7,924,208	-	3,500	-	197
538 Department of Assistive and Rehabilitative Services	2,964,381	-	54,353	2,910,025	-	-	-	3
539 Department of Aging and Disability Services	15,368,346	-	597,904	14,769,826	-	551	-	65
551 Department of Agriculture	352,257	345	53,203	287,651	-	-	-	11,059
554 Texas Animal Health Commission	84,220	-	66,446	-	-	-	-	17,774
555 Texas AgriLife Extension Service	88,259	-	88,259	-	-	-	-	-
556 Texas AgriLife Research	4,000	-	-	-	-	-	-	4,000
576 Texas Forest Service	157,984	157,984	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	1,324	-	1,324	-	-	-	-	-
582 Texas Commission on Environmental Quality	236,944	-	167,364	-	-	-	-	69,580
592 Soil and Water Conservation Board	36,220	36,220	-	-	-	-	-	-
601 Texas Department of Transportation	10,665,379	38,914	2,386,337	425	7,450,818	770,328	-	18,558
665 Texas Juvenile Probation Commission	620,016	620,016	-	-	-	-	-	-
694 Texas Youth Commission	54,235	-	35,063	-	-	-	-	19,172
696 Texas Department of Criminal Justice	3,271,381	663,816	2,607,038	-	-	502	-	25
701 Texas Education Agency	56,614,726	56,614,011	715	-	-	-	-	-
709 Texas A&M University System Health Science Center	230	-	-	-	-	-	-	230
711 Texas A&M University (Main University)	7,947	-	7,947	-	-	-	-	-
719 Texas State Technical College System	912	-	-	-	-	898	-	14
721 University of Texas at Austin	67,564	-	67,564	-	-	-	-	-
732 Texas A&M University – Kingsville	109,896	-	37,273	-	-	-	64,715	7,907
743 University of Texas at San Antonio	314,152	-	314,152	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	493,434	-	493,434	-	-	-	-	-
753 Sam Houston State University	3,050	-	2,713	-	-	-	-	336
756 Sul Ross State University	89	-	89	-	-	-	-	-
760 Texas A&M University – Corpus Christi	41	-	-	-	-	-	-	41
781 Texas Higher Education Coordinating Board	29,032	-	-	29,000	-	-	-	32
802 Parks and Wildlife Department	259,177	-	227,718	-	-	27,224	-	4,235
808 Texas Historical Commission	35,174	-	32,155	-	-	1,642	-	1,377
902 Comptroller – State Fiscal	339,407	210,127	-	(310)	-	-	-	129,590
COUNTY TOTAL	153,572,990	58,863,923	18,475,468	52,623,888	7,450,818	831,798	64,715	15,262,380
AUSTIN								
101 Senate	44	-	-	-	-	44	-	-
102 House of Representatives	300	-	-	-	-	300	-	-
212 Office of Court Administration	17,294	17,294	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	289,898	126,338	159,720	-	-	-	-	3,839
300 Governor – Fiscal	113,909	30,711	-	83,198	-	-	-	-
302 Attorney General	3,894,713	6,779	59,618	3,778,447	-	-	-	49,870
303 Texas Facilities Commission	2,128	-	2,128	-	-	-	-	-
304 Comptroller of Public Accounts	59,675	-	59,015	-	-	-	-	660
305 General Land Office	1,527,298	-	-	-	-	-	-	1,527,298
306 Texas State Library and Archives Commission	14,061	10,074	-	3,987	-	-	-	-
307 Secretary of State	27,343	26,478	-	-	-	865	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	39,705	-	-	-	-	-	-	39,705
320 Texas Workforce Commission	4,717,014	-	85,760	4,628,575	-	-	-	2,679
323 Teacher Retirement System of Texas	4,193,880	-	3,923,090	270,790	-	-	-	-
327 Employees Retirement System of Texas	603,780	-	451,186	152,594	-	-	-	-
332 Texas Department of Housing and Community Affairs	128,431	62,400	-	66,031	-	-	-	-
338 State Pension Review Board	12	-	12	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
AUSTIN (concluded)								
357 Office of Rural Community Affairs	\$ 8,282	\$ -	\$ -	\$ 8,282	\$ -	\$ -	\$ -	\$ -
360 State Office of Administrative Hearings	122,510	-	-	-	-	-	-	122,510
362 Texas Lottery Commission	903,109	-	-	-	-	-	-	903,109
401 Adjutant General's Department	1,927	-	1,927	-	-	-	-	-
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	1,195,026	293,028	506,875	372,593	-	990	-	21,540
411 Texas Commission on Fire Protection	9,500	-	-	9,500	-	-	-	-
458 Texas Alcoholic Beverage Commission	75,024	-	75,024	-	-	-	-	-
477 Commission on State Emergency Communications	118,961	118,961	-	-	-	-	-	-
479 State Office of Risk Management	34,024	-	34,024	-	-	-	-	-
503 Texas Medical Board	33	-	-	-	-	-	-	33
529 Health and Human Services Commission	14,895,156	-	444,490	14,273,211	-	174,604	-	2,850
530 Department of Family and Protective Services	1,639,682	-	568,325	1,067,795	-	3,316	-	246
537 Department of State Health Services	1,037,041	-	413,457	618,224	-	-	-	5,360
538 Department of Assistive and Rehabilitative Services	18,545	-	-	18,543	-	-	-	2
539 Department of Aging and Disability Services	11,567,838	-	5,164,962	6,383,551	-	598	18,500	228
551 Department of Agriculture	140,830	152	87,096	53,582	-	-	-	-
554 Texas Animal Health Commission	315,085	-	285,471	-	-	771	-	28,843
555 Texas AgriLife Extension Service	168,839	-	163,509	-	-	4,468	-	862
556 Texas AgriLife Research	1,092	-	-	-	-	1,092	-	-
576 Texas Forest Service	43,246	43,246	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,434,605	-	66,792	-	-	-	-	2,367,813
592 Soil and Water Conservation Board	20,315	19,210	-	1,105	-	-	-	-
601 Texas Department of Transportation	12,589,340	48,110	1,744,138	300	9,779,722	1,009,627	-	7,444
665 Texas Juvenile Probation Commission	251,278	251,278	-	-	-	-	-	-
694 Texas Youth Commission	225,521	-	225,521	-	-	-	-	-
696 Texas Department of Criminal Justice	818,286	-	815,993	-	-	2,293	-	-
701 Texas Education Agency	27,624,637	27,622,249	2,387	-	-	-	-	-
711 Texas A&M University (Main University)	119,110	-	118,210	-	-	900	-	-
712 Texas Engineering Experiment Station	29,849	-	29,849	-	-	-	-	-
715 Prairie View A&M University	2,536,489	-	194,911	11,251	-	2,330,327	-	-
721 University of Texas at Austin	2,904	-	1,904	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	25,672	-	25,672	-	-	-	-	-
730 University of Houston	70,069	-	70,069	-	-	-	-	-
731 Texas Woman's University	7,886	-	7,886	-	-	-	-	-
732 Texas A&M University – Kingsville	193	-	193	-	-	-	-	-
742 University of Texas of the Permian Basin	55,655	-	55,655	-	-	-	-	-
743 University of Texas at San Antonio	15,350	-	15,350	-	-	-	-	-
744 University of Texas Health Science Center at Houston	29,271	-	29,271	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	41,187	-	41,187	-	-	-	-	-
753 Sam Houston State University	385	-	340	-	-	-	-	46
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	361	-	-	-	-	-	-	361
802 Parks and Wildlife Department	648,358	25,000	523,556	-	-	23,986	-	75,816
808 Texas Historical Commission	19,055	2,781	498	-	-	6,775	-	9,000
902 Comptroller – State Fiscal	326,201	148,521	-	-	-	-	-	177,680
COUNTY TOTAL	95,818,614	28,852,611	16,455,069	31,801,559	9,779,722	3,560,957	18,500	5,350,197
BAILEY								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	108	108	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	170,581	17,214	152,970	-	-	-	-	397
302 Attorney General	712,012	6,747	-	699,972	-	-	-	5,293
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
306 Texas State Library and Archives Commission	4,720	4,720	-	-	-	-	-	-
307 Secretary of State	7,071	6,768	-	303	-	-	-	-
320 Texas Workforce Commission	716,003	-	40,972	674,704	-	-	-	328
323 Teacher Retirement System of Texas	1,376,042	-	1,328,910	47,131	-	-	-	-
327 Employees Retirement System of Texas	117,796	-	117,796	-	-	-	-	-
357 Office of Rural Community Affairs	35,160	-	-	35,160	-	-	-	-
362 Texas Lottery Commission	9,500	-	-	-	-	-	-	9,500
403 Texas Veterans Commission	507	-	-	-	-	-	-	507
405 Texas Department of Public Safety	284,501	-	280,104	-	-	4,390	-	7
458 Texas Alcoholic Beverage Commission	1,000	1,000	-	-	-	-	-	-
479 State Office of Risk Management	211	-	211	-	-	-	-	-
529 Health and Human Services Commission	625,888	-	149,453	464,944	-	11,491	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BAILEY (concluded)								
530 Department of Family and Protective Services	\$ 75,643	\$ -	\$ -	\$ 75,026	\$ -	\$ 599	\$ -	\$ 18
537 Department of State Health Services	455,355	-	17,293	438,062	-	-	-	-
538 Department of Assistive and Rehabilitative Services	6,294	-	-	5,837	-	457	-	-
539 Department of Aging and Disability Services	1,206,997	-	27,024	1,178,623	-	-	-	1,350
551 Department of Agriculture	20,648	1,346	704	18,598	-	-	-	-
554 Texas Animal Health Commission	27,829	-	18,129	-	-	-	-	9,700
555 Texas AgriLife Extension Service	69,415	-	68,030	-	-	1,370	-	15
556 Texas AgriLife Research	179	-	-	-	-	179	-	-
576 Texas Forest Service	2,205	2,205	-	-	-	-	-	-
592 Soil and Water Conservation Board	38,366	15,653	-	22,712	-	-	-	-
601 Texas Department of Transportation	2,421,987	24,355	573,791	600	1,661,927	160,518	-	795
665 Texas Juvenile Probation Commission	122,941	122,941	-	-	-	-	-	-
696 Texas Department of Criminal Justice	211,266	108,720	89,509	-	-	13,037	-	-
701 Texas Education Agency	11,292,340	11,292,340	-	-	-	-	-	-
733 Texas Tech University	25,131	-	24,122	-	-	109	-	900
739 Texas Tech University Health Sciences Center	452	-	-	452	-	-	-	-
753 Sam Houston State University	265	-	-	-	-	-	-	265
757 West Texas A&M University	160	-	-	160	-	-	-	-
802 Parks and Wildlife Department	605	-	-	-	-	605	-	-
902 Comptroller – State Fiscal	103,779	90,802	-	-	-	-	-	12,977
COUNTY TOTAL	20,143,170	11,694,920	2,889,019	3,662,284	1,661,927	192,825	0	42,194
BANDERA								
101 Senate	41	-	-	-	-	41	-	-
212 Office of Court Administration	13,987	13,987	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	49,515	43,739	3,463	-	-	-	-	2,314
302 Attorney General	2,203,557	11,887	84,236	2,097,116	-	-	-	10,318
304 Comptroller of Public Accounts	227,665	-	227,297	-	-	-	-	368
305 General Land Office	20,572,549	-	-	-	-	-	-	20,572,549
306 Texas State Library and Archives Commission	66,786	-	54,292	12,494	-	-	-	-
307 Secretary of State	3,616	4,342	-	(1,291)	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,364	-	-	-	-	-	-	14,364
320 Texas Workforce Commission	2,626,175	-	18,682	2,603,269	-	-	-	4,223
323 Teacher Retirement System of Texas	540,881	-	427,823	113,058	-	-	-	-
327 Employees Retirement System of Texas	324,223	-	303,999	20,224	-	-	-	-
337 Board of Tax Professional Examiners	338	-	338	-	-	-	-	-
357 Office of Rural Community Affairs	266,290	265,974	317	-	-	-	-	-
362 Texas Lottery Commission	558,347	1,151	4,800	-	-	-	-	552,396
401 Adjutant General’s Department	18,595	-	13,745	-	-	4,850	-	-
403 Texas Veterans Commission	1,314	-	-	-	-	-	-	1,314
405 Texas Department of Public Safety	339,231	-	339,231	-	-	-	-	-
476 Texas Racing Commission	53,087	-	53,087	-	-	-	-	-
479 State Office of Risk Management	178	-	178	-	-	-	-	-
529 Health and Human Services Commission	2,940,997	-	178,723	2,756,379	-	5,896	-	-
530 Department of Family and Protective Services	635,041	-	263,652	368,385	-	3,004	-	-
537 Department of State Health Services	1,666,997	-	1,567,816	99,116	-	66	-	-
538 Department of Assistive and Rehabilitative Services	-	-	-	3,457	-	-	-	-
539 Department of Aging and Disability Services	1,676,534	-	52,608	1,623,927	-	-	-	-
551 Department of Agriculture	92,912	-	72,258	20,560	-	-	-	95
555 Texas AgriLife Extension Service	64,237	-	64,237	-	-	-	-	-
576 Texas Forest Service	116,895	51,429	65,466	-	-	-	-	-
582 Texas Commission on Environmental Quality	124,724	-	119,105	-	-	-	-	5,619
592 Soil and Water Conservation Board	51,702	28,109	-	23,593	-	-	-	-
601 Texas Department of Transportation	9,046,530	15,044	1,470,168	425	6,854,056	704,340	-	2,497
665 Texas Juvenile Probation Commission	125,070	125,070	-	-	-	-	-	-
696 Texas Department of Criminal Justice	762,862	-	762,640	-	-	-	-	222
701 Texas Education Agency	12,115,412	11,998,667	115,271	1,475	-	-	-	-
711 Texas A&M University (Main University)	381	-	381	-	-	-	-	-
713 Tarleton State University	17,761	-	17,761	-	-	-	-	-
721 University of Texas at Austin	7,073	-	7,073	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	29,904	-	29,904	-	-	-	-	-
732 Texas A&M University – Kingsville	803	-	-	-	-	-	-	803
743 University of Texas at San Antonio	423,035	-	423,035	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	891,286	-	891,286	-	-	-	-	-
754 Texas State University – San Marcos	17,903	-	17,903	-	-	-	-	-
757 West Texas A&M University	20	-	-	20	-	-	-	-
761 Texas A&M International University	800	-	-	-	-	-	-	800

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BANDERA (concluded)								
771 Texas School for the Blind and Visually Impaired	\$ 197	\$ -	\$ 197	\$ -	\$ -	\$ -	\$ -	\$ -
772 Texas School for the Deaf	49,018	-	45,138	-	-	-	-	3,880
802 Parks and Wildlife Department	2,599,111	21,458	837,724	-	-	226,617	1,500,000	13,313
809 State Preservation Board	4,250	-	-	-	-	-	-	4,250
813 Texas Commission on the Arts	1,395	-	-	1,300	-	-	-	95
902 Comptroller – State Fiscal	153,142	94,668	-	(3,000)	-	-	-	61,474
COUNTY TOTAL	61,500,189	12,675,524	8,533,832	9,740,505	6,854,056	945,378	1,500,000	21,250,893
BASTROP								
101 Senate	767,560	-	767,332	-	-	-	-	228
102 House of Representatives	339,363	-	338,868	-	-	496	-	-
103 Texas Legislative Council	615,192	-	615,099	-	-	93	-	-
104 Legislative Budget Board	287,385	-	287,385	-	-	-	-	-
116 Sunset Advisory Commission	79,632	-	79,632	-	-	-	-	-
211 Court of Criminal Appeals	126,022	-	126,022	-	-	-	-	-
212 Office of Court Administration	318,463	73,517	244,946	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	452,674	150,488	300,997	-	-	-	-	1,189
300 Governor – Fiscal	455,570	-	5,347	450,223	-	-	-	-
301 Governor – Executive	8,644	-	8,644	-	-	-	-	-
302 Attorney General	16,796,339	18,452	5,260,282	11,386,294	-	1,090	-	130,221
303 Texas Facilities Commission	1,238,442	-	913,048	-	-	21,433	303,961	-
304 Comptroller of Public Accounts	5,772,934	-	5,751,141	-	-	20,330	-	1,463
305 General Land Office	7,604,008	-	1,620,807	-	-	-	-	5,983,201
306 Texas State Library and Archives Commission	312,064	17,617	294,397	-	-	-	-	50
307 Secretary of State	412,884	-	401,721	10,598	-	565	-	-
308 State Auditor	376,517	-	376,517	-	-	-	-	-
312 State Securities Board	89,606	-	89,606	-	-	-	-	-
313 Department of Information Resources	763,574	-	757,489	-	-	6,085	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	85,932	-	-	-	-	-	-	85,932
320 Texas Workforce Commission	19,645,729	-	4,015,130	15,583,168	-	32,572	-	14,859
323 Teacher Retirement System of Texas	8,444,120	-	7,865,819	563,200	-	56	-	15,044
325 Fire Fighter's Pension Commissioner	30,314	-	30,314	-	-	-	-	-
327 Employees Retirement System of Texas	18,045,457	-	17,304,656	740,711	-	-	-	90
329 Texas Real Estate Commission	178,602	-	178,602	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	907,858	185,532	618,943	103,341	-	-	-	43
338 State Pension Review Board	41,483	-	41,483	-	-	-	-	-
352 Bond Review Board	83,174	-	83,174	-	-	-	-	-
356 Texas Ethics Commission	54,252	-	54,252	-	-	-	-	-
357 Office of Rural Community Affairs	1,245,239	757,640	487,549	-	-	50	-	-
360 State Office of Administrative Hearings	133,103	-	133,103	-	-	-	-	-
362 Texas Lottery Commission	2,500,112	8,696	1,025,777	-	-	543	-	1,465,096
370 Texas Residential Construction Commission	113,815	-	113,815	-	-	-	-	-
401 Adjutant General's Department	787,977	-	646,614	-	-	136,531	-	4,832
403 Texas Veterans Commission	276,137	-	276,137	-	-	-	-	-
405 Texas Department of Public Safety	2,119,314	407,800	1,632,631	16,190	-	(2,842)	-	65,536
407 Commission on Law Enforcement Officer Standards and Education	152,214	-	148,842	-	-	-	-	3,372
409 Commission on Jail Standards	41,338	-	41,338	-	-	-	-	-
411 Texas Commission on Fire Protection	35,873	-	35,873	-	-	-	-	-
448 Office of Injured Employee Counsel	154,611	-	154,611	-	-	-	-	-
450 Department of Savings and Mortgage Lending	69,129	-	69,129	-	-	-	-	-
451 Texas Department of Banking	76,747	-	76,747	-	-	-	-	-
452 Texas Department of Licensing and Regulation	712,434	-	712,434	-	-	-	-	-
454 Texas Department of Insurance	2,886,228	-	2,880,241	-	-	223	-	5,765
455 Railroad Commission of Texas	1,376,685	-	1,376,685	-	-	-	-	-
457 Texas State Board of Public Accountancy	47,352	-	47,196	-	-	156	-	-
458 Texas Alcoholic Beverage Commission	740,502	-	740,467	-	-	-	-	35
460 Texas Board of Professional Engineers	36,315	-	36,315	-	-	-	-	-
464 Texas Board of Professional Land Surveying	51,259	-	51,259	-	-	-	-	-
473 Public Utility Commission of Texas	577,232	-	576,632	-	-	600	-	-
476 Texas Racing Commission	114,602	-	114,602	-	-	-	-	-
477 Commission on State Emergency Communications	124,821	-	124,809	-	-	13	-	-
479 State Office of Risk Management	412,931	-	412,931	-	-	-	-	-
503 Texas Medical Board	550,657	-	550,581	-	-	-	-	75
504 State Board of Dental Examiners	76,279	-	76,279	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	70,943	-	70,943	-	-	-	-	-
507 Texas Board of Nursing	314,555	-	314,555	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (concluded)								
513 Texas Funeral Service Commission	\$ 119,626	\$ -	\$ 119,626	\$ -	\$ -	\$ -	\$ -	\$ -
515 Texas State Board of Pharmacy	131,137	-	131,048	-	-	82	-	7
529 Health and Human Services Commission	50,625,450	-	8,847,693	41,739,587	-	37,223	-	947
530 Department of Family and Protective Services	4,996,319	-	4,188,148	796,665	-	11,496	-	10
537 Department of State Health Services	11,946,611	-	10,213,911	1,655,071	-	67,728	-	9,901
538 Department of Assistive and Rehabilitative Services	5,788,875	-	5,659,027	78,831	-	50,927	-	91
539 Department of Aging and Disability Services	17,767,448	-	5,609,889	12,157,558	-	-	-	-
551 Department of Agriculture	1,870,196	8	1,425,814	326,326	-	112,660	-	5,389
554 Texas Animal Health Commission	73,787	-	64,273	-	-	250	-	9,264
555 Texas AgriLife Extension Service	81,611	-	81,176	-	-	-	-	435
557 Texas Veterinary Medical Diagnostic Laboratory	208	-	-	-	-	208	-	-
576 Texas Forest Service	279,339	161,044	91,199	-	-	23,998	-	3,099
580 Texas Water Development Board	814,737	20,954	793,782	-	-	-	-	-
582 Texas Commission on Environmental Quality	4,871,140	-	4,714,180	-	-	1,138	-	155,822
592 Soil and Water Conservation Board	24,085	17,508	-	6,327	-	250	-	-
601 Texas Department of Transportation	28,740,545	51,019	12,372,061	-	13,603,404	1,353,446	-	1,360,614
665 Texas Juvenile Probation Commission	1,026,403	816,318	210,085	-	-	-	-	-
694 Texas Youth Commission	2,796,905	-	2,735,898	-	-	13,756	865	46,386
696 Texas Department of Criminal Justice	2,979,568	871,547	2,107,569	-	-	248	-	204
701 Texas Education Agency	82,354,912	80,053,482	1,989,963	311,388	-	-	-	79
709 Texas A&M University System Health Science Center	57,927	-	57,232	-	-	300	-	395
710 Texas A&M University System	50,960	-	50,960	-	-	-	-	-
711 Texas A&M University (Main University)	227,163	-	220,372	-	-	2,681	-	4,110
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	45	-	-	-	-	45	-	-
720 University of Texas System	219,889	-	219,689	-	-	-	-	200
721 University of Texas at Austin	1,768,106	-	1,760,875	-	-	2,231	-	5,000
723 University of Texas Medical Branch at Galveston	24,603	-	24,603	-	-	-	-	-
731 Texas Woman's University	62,255	-	62,255	-	-	-	-	-
732 Texas A&M University – Kingsville	832	-	-	-	-	832	-	-
743 University of Texas at San Antonio	93,408	-	91,469	1,939	-	-	-	-
745 University of Texas Health Science Center at San Antonio	54,586	-	54,586	-	-	-	-	-
752 University of North Texas	42,227	-	42,227	-	-	-	-	-
753 Sam Houston State University	189,017	-	33,464	-	-	-	-	155,553
754 Texas State University – San Marcos	143,737	-	136,922	-	-	-	3,815	3,000
756 Sul Ross State University	7,120	-	7,120	-	-	-	-	-
757 West Texas A&M University	55	-	-	55	-	-	-	-
765 University of Houston – Victoria	89,078	-	89,078	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	616,787	-	616,497	-	-	140	-	150
772 Texas School for the Deaf	516,184	-	507,506	850	-	4,385	-	3,443
781 Texas Higher Education Coordinating Board	632,833	-	628,269	4,500	-	-	-	64
784 University of Houston – Downtown	3,347	-	-	-	-	3,347	-	-
802 Parks and Wildlife Department	3,661,612	74,132	2,990,805	6,251	-	310,097	235,377	44,950
808 Texas Historical Commission	159,223	-	152,253	470	-	-	-	6,500
809 State Preservation Board	308,516	-	298,435	-	-	125	-	9,956
813 Texas Commission on the Arts	1,601	-	-	1,601	-	-	-	-
902 Comptroller – State Fiscal	462,344	299,921	450	2,000	-	-	-	159,973
930 Treasury Safekeeping Trust Company	151,722	-	151,722	-	-	-	-	-
COUNTY TOTAL	326,967,283	83,985,675	130,911,883	85,943,145	13,603,404	2,215,586	544,018	9,763,571
BAYLOR								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	6,833	6,833	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	236,259	73,997	162,263	-	-	-	-	-
302 Attorney General	494,385	-	-	481,418	-	-	-	12,967
304 Comptroller of Public Accounts	71,940	-	71,908	-	-	-	-	32
306 Texas State Library and Archives Commission	3,484	3,484	-	-	-	-	-	-
307 Secretary of State	1,005	1,005	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,254	-	-	-	-	-	-	5,254
320 Texas Workforce Commission	438,417	-	4,724	432,950	-	-	-	744
323 Teacher Retirement System of Texas	1,314,678	-	1,287,251	27,426	-	-	-	-
327 Employees Retirement System of Texas	237,231	-	215,392	21,839	-	-	-	-
357 Office of Rural Community Affairs	180,957	147,675	-	33,282	-	-	-	-
362 Texas Lottery Commission	10,542	-	-	-	-	-	-	10,542
403 Texas Veterans Commission	327	-	-	-	-	-	-	327
405 Texas Department of Public Safety	149,538	23,036	126,502	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BAYLOR (concluded)								
479 State Office of Risk Management	\$ 21,121	\$ -	\$ 21,121	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	1,489,020	-	400,039	1,039,532	-	44,189	-	5,260
530 Department of Family and Protective Services	171,223	-	128,680	41,243	-	1,300	-	-
537 Department of State Health Services	853,775	35,000	645,632	173,091	-	52	-	-
538 Department of Assistive and Rehabilitative Services	93,083	-	91,985	1,098	-	-	-	-
539 Department of Aging and Disability Services	2,071,714	-	74,658	1,997,056	-	-	-	-
551 Department of Agriculture	2,325	3	-	2,323	-	-	-	-
555 Texas AgriLife Extension Service	52,830	-	52,830	-	-	-	-	-
556 Texas AgriLife Research	340	-	-	-	-	340	-	-
576 Texas Forest Service	10,614	10,614	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	8,256	-	8,256	-	-	-	-	-
592 Soil and Water Conservation Board	15,896	15,896	-	-	-	-	-	-
601 Texas Department of Transportation	12,306,034	9,930	1,192,996	-	10,133,143	965,164	-	4,801
665 Texas Juvenile Probation Commission	68,618	68,618	-	-	-	-	-	-
694 Texas Youth Commission	196,669	-	175,288	-	-	21,381	-	-
696 Texas Department of Criminal Justice	387,129	75,808	311,321	-	-	-	-	-
701 Texas Education Agency	4,570,276	4,570,276	-	-	-	-	-	-
802 Parks and Wildlife Department	39,551	-	37,900	-	-	1,651	-	-
902 Comptroller – State Fiscal	35,529	27,832	-	2,000	-	-	-	5,697
COUNTY TOTAL	25,544,912	5,070,006	5,008,744	4,253,257	10,133,143	1,034,139	0	45,623
BEE								
101 Senate	88	-	-	-	-	88	-	-
102 House of Representatives	43,342	-	43,149	-	-	193	-	-
212 Office of Court Administration	105,701	105,701	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	242,443	86,897	155,159	-	-	-	-	388
300 Governor – Fiscal	5,165	-	-	5,165	-	-	-	-
302 Attorney General	5,574,225	46,409	211	5,392,642	-	-	-	134,964
304 Comptroller of Public Accounts	333	-	-	-	-	-	-	333
305 General Land Office	932,057	-	95,455	-	-	-	-	836,602
306 Texas State Library and Archives Commission	8,837	-	-	8,837	-	-	-	-
307 Secretary of State	10,283	9,718	-	-	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	73,217	-	-	-	-	-	-	73,217
320 Texas Workforce Commission	4,332,481	-	45,431	4,286,691	-	-	-	358
323 Teacher Retirement System of Texas	2,763,015	-	2,354,158	408,857	-	-	-	-
327 Employees Retirement System of Texas	3,186,251	-	2,249,385	936,866	-	-	-	-
329 Texas Real Estate Commission	65,175	-	65,175	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	988,086	260,602	-	727,485	-	-	-	-
357 Office of Rural Community Affairs	487,236	482,236	-	5,000	-	-	-	-
362 Texas Lottery Commission	179,124	-	-	-	-	-	-	179,124
401 Adjutant General's Department	4,790	-	4,790	-	-	-	-	-
403 Texas Veterans Commission	400	-	-	-	-	-	-	400
405 Texas Department of Public Safety	1,116,738	188,069	919,219	-	-	4,707	-	4,744
452 Texas Department of Licensing and Regulation	82,458	-	82,458	-	-	-	-	-
454 Texas Department of Insurance	10,377	-	-	-	-	-	-	10,377
455 Railroad Commission of Texas	51,742	-	50,704	-	-	1,039	-	-
458 Texas Alcoholic Beverage Commission	76,819	-	60,317	-	-	5,832	-	10,670
479 State Office of Risk Management	336,525	-	336,525	-	-	-	-	-
503 Texas Medical Board	1,301	-	1,301	-	-	-	-	-
529 Health and Human Services Commission	11,319,065	-	580,797	10,728,755	-	9,513	-	-
530 Department of Family and Protective Services	767,930	-	571,045	191,407	-	5,478	-	-
537 Department of State Health Services	1,271,265	-	349,623	920,322	-	107	-	1,213
538 Department of Assistive and Rehabilitative Services	324,079	-	188,716	136,188	-	-	-	(825)
539 Department of Aging and Disability Services	5,796,760	-	376,465	5,420,295	-	-	-	-
551 Department of Agriculture	591,514	384	63,241	527,889	-	-	-	-
554 Texas Animal Health Commission	397,721	-	372,373	-	-	2,131	-	23,217
555 Texas AgriLife Extension Service	59,488	-	59,488	-	-	-	-	-
556 Texas AgriLife Research	240,673	-	210,569	-	-	13,208	-	16,897
576 Texas Forest Service	14,794	14,794	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	65,226	-	64,996	-	-	-	-	230
592 Soil and Water Conservation Board	15,215	15,215	-	-	-	-	-	-
601 Texas Department of Transportation	20,823,494	614,433	1,394,493	124,329	17,095,040	1,591,503	-	3,695
694 Texas Youth Commission	4,811	-	4,450	-	-	349	-	12
696 Texas Department of Criminal Justice	62,387,007	-	60,807,295	-	-	1,573,011	-	6,701
701 Texas Education Agency	35,225,089	35,225,089	-	-	-	-	-	-
704 Public Community/Junior Colleges	8,313,430	8,313,430	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	16,018	-	-	-	-	2,338	-	13,680

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEE (concluded)								
711 Texas A&M University (Main University)	\$ 75,603	\$ -	\$ 75,603	\$ -	\$ -	\$ -	\$ -	\$ -
721 University of Texas at Austin	829	-	829	-	-	-	-	-
732 Texas A&M University – Kingsville	71,142	-	68,491	-	-	2,400	-	251
733 Texas Tech University	33,879	-	33,879	-	-	-	-	-
742 University of Texas of the Permian Basin	9,475	-	9,475	-	-	-	-	-
743 University of Texas at San Antonio	16,031	-	16,031	-	-	-	-	-
752 University of North Texas	7,576	-	-	7,576	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University – Corpus Christi	2,363	-	2,305	-	-	58	-	-
761 Texas A&M International University	175	-	-	-	-	-	-	175
781 Texas Higher Education Coordinating Board	849,785	746,994	-	102,791	-	-	-	-
802 Parks and Wildlife Department	145,186	37,813	82,110	-	-	22,903	-	2,359
808 Texas Historical Commission	419,782	400,936	-	18,178	-	668	-	-
902 Comptroller – State Fiscal	358,440	102,903	171,955	2,620	-	-	-	80,961
COUNTY TOTAL	170,303,055	46,651,622	71,967,666	29,951,894	17,095,040	3,236,091	0	1,400,742
BELL								
101 Senate	77,127	-	65,641	-	-	11,486	-	-
102 House of Representatives	185,096	-	173,464	-	-	11,257	-	375
103 Texas Legislative Council	49,052	-	49,052	-	-	-	-	-
105 Legislative Reference Library	1,097	-	-	-	-	1,097	-	-
201 Supreme Court	504	-	504	-	-	-	-	-
212 Office of Court Administration	636,295	177,404	458,891	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	2,662	-	-	-	-	2,662	-	-
241 District Courts – Comptroller's Judiciary Section	1,562,078	476,026	1,024,294	-	-	-	-	61,759
300 Governor – Fiscal	2,889,219	219,326	32,513	137,379	-	-	-	2,500,000
302 Attorney General	50,661,759	115,742	1,761,560	48,002,334	-	4,887	-	777,237
303 Texas Facilities Commission	99,738	-	99,640	-	-	-	-	98
304 Comptroller of Public Accounts	516,589	-	508,543	-	-	3,620	-	4,425
305 General Land Office	16,211,272	-	313,363	-	-	677	-	15,897,232
306 Texas State Library and Archives Commission	42,367	33,201	-	5,330	-	-	-	3,836
307 Secretary of State	26,348	-	7,918	14,865	-	3,565	-	-
308 State Auditor	166,775	-	166,775	-	-	-	-	-
312 State Securities Board	225	-	-	-	-	225	-	-
313 Department of Information Resources	43,837	-	43,837	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	724,518	-	-	-	-	-	-	724,518
320 Texas Workforce Commission	59,212,220	591,202	1,597,751	56,979,218	-	23,679	-	20,369
323 Teacher Retirement System of Texas	65,045,481	-	63,145,218	1,900,263	-	-	-	-
327 Employees Retirement System of Texas	6,262,230	-	5,285,925	976,306	-	-	-	-
329 Texas Real Estate Commission	136,929	-	136,887	-	-	42	-	-
332 Texas Department of Housing and Community Affairs	463,322	309,600	-	151,191	-	239	-	2,293
357 Office of Rural Community Affairs	397,822	403,470	4,972	(10,620)	-	-	-	-
362 Texas Lottery Commission	2,918,303	837,283	106,947	-	-	-	-	1,974,073
370 Texas Residential Construction Commission	46,520	-	46,520	-	-	-	-	-
401 Adjutant General's Department	651,682	-	554,441	7,002	-	30,270	-	59,970
403 Texas Veterans Commission	1,355,280	-	1,124,830	-	-	228,989	-	1,461
405 Texas Department of Public Safety	5,009,885	562,781	3,637,800	34,394	-	86,147	48,750	640,012
407 Commission on Law Enforcement Officer Standards and Education	949	-	949	-	-	-	-	-
411 Texas Commission on Fire Protection	7,925	-	-	7,925	-	-	-	-
448 Office of Injured Employee Counsel	41,311	-	41,311	-	-	-	-	-
451 Texas Department of Banking	66,722	-	66,154	-	-	568	-	-
452 Texas Department of Licensing and Regulation	199,820	-	199,820	-	-	-	-	-
454 Texas Department of Insurance	225,815	-	213,685	-	-	2,798	-	9,333
455 Railroad Commission of Texas	54,869	-	52,619	-	-	-	-	2,250
458 Texas Alcoholic Beverage Commission	90,833	-	77,201	-	-	-	-	13,632
476 Texas Racing Commission	30,252	-	29,780	-	-	472	-	-
477 Commission on State Emergency Communications	1,866,653	1,866,653	-	-	-	-	-	-
479 State Office of Risk Management	288,955	-	288,955	-	-	-	-	-
503 Texas Medical Board	133,475	-	133,241	-	-	-	-	234
506 University of Texas M.D. Anderson Cancer Center	73,417	-	73,417	-	-	-	-	-
507 Texas Board of Nursing	77,973	-	77,973	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	549	-	549	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	162	-	162	-	-	-	-	-
520 Board of Examiners of Psychologists	4,673	-	4,673	-	-	-	-	-
529 Health and Human Services Commission	125,969,765	-	5,488,990	118,790,086	-	1,552,718	-	137,970
530 Department of Family and Protective Services	16,526,161	-	9,141,531	7,313,322	-	70,886	-	423

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BELL (concluded)								
537 Department of State Health Services	\$ 27,595,103	\$ 4,413,893	\$ 4,586,299	\$ 18,341,194	\$ -	\$ 26,487	\$ -	\$ 227,229
538 Department of Assistive and Rehabilitative Services	6,161,943	-	1,369,737	4,790,609	-	1,054	-	543
539 Department of Aging and Disability Services	49,760,984	1,407,508	2,152,777	45,962,705	-	715	-	237,279
551 Department of Agriculture	4,702,260	61,648	118,575	4,519,780	-	2,254	-	3
554 Texas Animal Health Commission	200	-	-	-	-	-	-	200
555 Texas AgriLife Extension Service	158,017	-	157,832	-	-	184	-	-
556 Texas AgriLife Research	884,346	-	857,417	-	-	12,481	-	14,448
576 Texas Forest Service	122,149	103,679	1,183	-	-	9,212	-	8,075
580 Texas Water Development Board	62,019	-	1,788	-	-	-	-	60,231
582 Texas Commission on Environmental Quality	2,055,858	222,082	1,141,325	-	-	14,967	-	677,484
592 Soil and Water Conservation Board	1,484,355	130,192	1,162,699	8,669	-	102,705	-	80,091
601 Texas Department of Transportation	120,338,426	1,057,425	8,520,485	1,500	99,079,651	11,287,003	20	392,340
665 Texas Juvenile Probation Commission	1,246,557	1,246,557	-	-	-	-	-	-
694 Texas Youth Commission	3,294,112	-	3,270,458	-	-	14,872	-	8,783
696 Texas Department of Criminal Justice	50,968,085	1,782,450	47,661,708	662	-	257,564	-	1,265,701
701 Texas Education Agency	359,687,441	358,238,276	395,837	1,052,832	-	-	-	496
704 Public Community/Junior Colleges	31,125,638	31,125,638	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,812,344	-	291,011	-	-	267,444	-	6,253,889
710 Texas A&M University System	28,137	-	26,753	-	-	1,274	-	110
711 Texas A&M University (Main University)	119,879	-	119,879	-	-	-	-	-
712 Texas Engineering Experiment Station	3,749	-	-	-	-	2,377	-	1,372
713 Tarleton State University	827,300	-	421,143	322,552	-	19,831	-	63,774
714 University of Texas at Arlington	8,917	-	8,917	-	-	-	-	-
715 Prairie View A&M University	119,204	-	76,246	42,958	-	-	-	-
716 Texas Engineering Extension Service	11,204	-	-	-	-	5,679	-	5,525
719 Texas State Technical College System	656,154	-	589,023	-	-	10,960	-	56,171
720 University of Texas System	39,471	-	39,221	-	-	-	-	250
721 University of Texas at Austin	171,220	-	123,749	-	-	37,203	3,020	7,248
723 University of Texas Medical Branch at Galveston	315,341	-	315,341	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,214	-	3,214	-	-	-	-	-
731 Texas Woman's University	17,410	-	13,189	-	-	-	-	4,222
733 Texas Tech University	15,263	-	15,263	-	-	-	-	-
737 Angelo State University	356	-	300	-	-	56	-	-
743 University of Texas at San Antonio	12,803	-	12,803	-	-	-	-	-
744 University of Texas Health Science Center at Houston	73,993	-	73,993	-	-	-	-	-
752 University of North Texas	11,737	-	473	11,264	-	-	-	-
753 Sam Houston State University	32,952	-	15,775	-	-	2,559	-	14,618
754 Texas State University – San Marcos	118,049	-	113,964	-	-	-	-	4,085
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	2,577	-	1,239	-	-	-	-	1,338
757 West Texas A&M University	75	-	-	75	-	-	-	-
760 Texas A&M University – Corpus Christi	33,546	-	33,546	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	56,707	-	53,709	-	-	-	2,910	88
772 Texas School for the Deaf	6,312	-	(243)	125	-	4,900	-	1,530
781 Texas Higher Education Coordinating Board	8,139,324	2,190,621	336,417	5,592,908	-	-	-	19,379
802 Parks and Wildlife Department	1,444,786	159,965	1,016,311	50,000	-	157,517	-	60,993
808 Texas Historical Commission	663	-	-	625	-	38	-	-
809 State Preservation Board	1,642	-	370	-	-	-	-	1,272
813 Texas Commission on the Arts	37,648	-	-	37,648	-	-	-	-
902 Comptroller – State Fiscal	3,029,351	1,490,653	917,961	1,139	-	-	-	619,598
COUNTY TOTAL	1,042,857,333	409,223,276	172,255,983	315,046,240	99,079,651	14,275,621	54,701	32,921,861
BEXAR								
101 Senate	1,178,581	-	1,049,272	-	-	127,434	-	1,876
102 House of Representatives	1,496,180	-	1,356,430	-	-	135,920	-	3,830
103 Texas Legislative Council	482,958	-	51,040	-	-	14,424	-	417,494
104 Legislative Budget Board	78,466	-	54,751	-	-	-	-	23,715
105 Legislative Reference Library	530	-	-	-	-	530	-	-
116 Sunset Advisory Commission	285	-	-	-	-	273	-	12
201 Supreme Court	435,615	-	185,053	173,054	-	183	-	77,325
211 Court of Criminal Appeals	183,179	-	183,038	-	-	140	-	-
212 Office of Court Administration	1,845,028	1,450,349	390,457	-	-	2,640	-	1,581
222 Court of Appeals – Second Court of Appeals District	422	-	-	-	-	422	-	-
223 Court of Appeals – Third Court of Appeals District	803	-	-	-	-	803	-	-
224 Court of Appeals – Fourth Court of Appeals District	3,075,660	-	3,062,156	-	-	10,565	-	2,939
226 Court of Appeals – Sixth Court of Appeals District	371	-	-	-	-	371	-	-
227 Court of Appeals – Seventh Court of Appeals District	3,279	-	552	-	-	2,728	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (continued)								
228 Court of Appeals – Eighth Court of Appeals District	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -
229 Court of Appeals – Ninth Court of Appeals District	1,641	-	-	-	-	1,641	-	-
230 Court of Appeals – Tenth Court of Appeals District	1,142	-	-	-	-	528	-	614
231 Court of Appeals – Eleventh Court of Appeals District	1,659	-	-	-	-	1,659	-	-
241 District Courts – Comptroller’s Judiciary Section	6,235,196	2,043,656	4,116,699	-	-	-	-	74,840
242 State Commission on Judicial Conduct	2,313	-	2,136	-	-	177	-	-
243 State Law Library	807	-	-	-	-	327	-	480
300 Governor – Fiscal	12,639,827	2,006,215	447,385	874,602	-	3,531	-	9,308,094
301 Governor – Executive	119,926	-	115,347	-	-	3,891	-	688
302 Attorney General	264,218,351	916,149	12,515,342	240,024,484	-	980,054	-	9,782,323
303 Texas Facilities Commission	2,934,088	-	127,618	-	-	1,035,844	1,565,752	204,874
304 Comptroller of Public Accounts	7,222,374	-	6,919,683	-	-	189,878	-	112,813
305 General Land Office	38,393,223	-	29,761,660	-	-	253,027	53,667	8,324,868
306 Texas State Library and Archives Commission	1,310,096	1,063,058	214,092	-	-	8,954	-	23,991
307 Secretary of State	406,007	-	506,453	-	-	4,277	(116,595)	11,872
308 State Auditor	219,432	-	218,354	-	-	237	-	842
312 State Securities Board	209,603	-	186,659	-	-	22,534	-	410
313 Department of Information Resources	426,638	-	405,154	-	-	2,407	-	19,077
315 Comptroller – Prepaid Higher Education Tuition Board	7,760,712	-	-	-	-	2,700	-	7,758,012
320 Texas Workforce Commission	325,202,687	3,561,693	9,599,973	310,717,321	-	575,535	26,119	722,046
323 Teacher Retirement System of Texas	276,233,470	-	264,595,943	11,447,055	-	106,967	28,174	55,331
325 Fire Fighter’s Pension Commissioner	24,491	-	24,218	-	-	273	-	-
327 Employees Retirement System of Texas	48,934,374	-	45,700,876	3,205,299	-	1,741	-	26,457
329 Texas Real Estate Commission	94,283	-	73,412	-	-	6,149	-	14,723
332 Texas Department of Housing and Community Affairs	40,063,533	8,080,971	426,535	31,480,355	-	2,314	-	73,359
333 Office of State – Federal Relations	64	-	-	-	-	64	-	-
338 State Pension Review Board	31,792	-	10,657	-	-	-	-	21,135
347 Texas Public Finance Authority	98,557	-	98,557	-	-	-	-	-
356 Texas Ethics Commission	527	-	-	-	-	102	-	425
357 Office of Rural Community Affairs	25,646	10,949	-	-	-	3,049	-	11,648
359 Office of Public Insurance Counsel	308	-	-	-	-	308	-	-
360 State Office of Administrative Hearings	173,608	-	121,716	-	-	40,635	4,656	6,601
362 Texas Lottery Commission	26,073,589	1,789,467	641,883	-	-	40,109	17,566	23,584,565
364 Health Professions Council	530	-	-	-	-	-	-	530
370 Texas Residential Construction Commission	328,126	-	132,333	-	-	575	-	195,218
401 Adjutant General’s Department	5,464,031	-	2,477,036	125,665	-	408,295	2,255,659	197,376
403 Texas Veterans Commission	1,674,785	-	1,459,919	-	-	207,768	-	7,098
405 Texas Department of Public Safety	44,597,558	2,363,405	11,441,089	-	-	1,047,300	210,759	29,535,005
407 Commission on Law Enforcement Officer Standards and Education	12,988	-	8,799	-	-	3,238	-	951
409 Commission on Jail Standards	61	-	-	-	-	61	-	-
411 Texas Commission on Fire Protection	88,896	-	71,899	16,740	-	234	-	22
448 Office of Injured Employee Counsel	864,781	-	642,428	-	-	1,451	-	220,901
450 Department of Savings and Mortgage Lending	147,255	-	141,939	-	-	5,316	-	-
451 Texas Department of Banking	1,661,163	-	1,615,116	-	-	46,047	-	-
452 Texas Department of Licensing and Regulation	376,932	-	263,008	-	-	14,138	-	99,786
454 Texas Department of Insurance	2,888,253	-	2,394,264	-	-	177,103	41,216	275,670
455 Railroad Commission of Texas	1,855,770	-	862,994	-	-	81,958	-	910,818
456 Board of Plumbing Examiners	55,311	-	53,301	-	-	65	-	1,946
457 Texas State Board of Public Accountancy	5,249	-	3,551	-	-	1,226	-	471
458 Texas Alcoholic Beverage Commission	1,741,337	5,301	1,613,595	-	-	101,372	-	21,069
459 Texas Board of Architectural Examiners	4,005	-	-	-	-	758	-	3,246
460 Texas Board of Professional Engineers	156	-	-	-	-	156	-	-
464 Texas Board of Professional Land Surveying	91	-	91	-	-	-	-	-
466 Office of Consumer Credit Commissioner	325,082	-	329,204	-	-	172	-	(4,293)
469 Credit Union Department	3,564	-	3,275	-	-	270	-	19
473 Public Utility Commission of Texas	72,123	-	71,572	-	-	550	-	-
475 Office of Public Utility Counsel	9,245	-	8,939	-	-	98	-	209
476 Texas Racing Commission	142,894	-	132,688	-	-	2,177	-	8,029
477 Commission on State Emergency Communications	9,384,040	9,367,101	603	-	-	16,336	-	-
479 State Office of Risk Management	2,086,853	-	2,085,432	-	-	1,350	-	71
481 Texas Board of Professional Geoscientists	1,038	-	-	-	-	1,025	-	13
503 Texas Medical Board	352,728	-	277,740	-	-	2,418	45,630	26,939
504 State Board of Dental Examiners	2,413	-	-	-	-	339	-	2,073
506 University of Texas M.D. Anderson Cancer Center	119,729	-	118,817	-	-	-	-	912
507 Texas Board of Nursing	108,508	-	94,962	-	-	6,595	-	6,951
508 Texas Board of Chiropractic Examiners	172	-	-	-	-	21	-	151

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (continued)								
512 State Board of Podiatric Medical Examiners	\$ 2,031	\$ -	\$ 852	\$ -	\$ -	\$ 620	\$ -	\$ 560
513 Texas Funeral Service Commission	2,531	-	807	-	-	40	-	1,684
514 Texas Optometry Board	238	-	-	-	-	16	-	222
515 Texas State Board of Pharmacy	176,094	-	175,403	-	-	691	-	-
520 Board of Examiners of Psychologists	3,265	-	2,550	-	-	639	-	76
529 Health and Human Services Commission	1,769,999,573	143,955	44,723,310	1,717,046,314	-	4,617,037	-	3,468,957
530 Department of Family and Protective Services	103,012,418	-	47,847,874	54,283,888	-	486,396	-	394,260
533 Executive Council of Physical and Occupational Therapy Examiners	1,339	-	747	-	-	-	-	592
537 Department of State Health Services	195,176,884	14,466,170	64,733,177	104,207,157	-	7,977,156	25,331	3,767,894
538 Department of Assistive and Rehabilitative Services	38,363,741	-	9,304,793	28,804,771	-	32,258	55,415	166,503
539 Department of Aging and Disability Services	346,106,530	8,162,737	35,274,022	296,670,394	-	5,280,260	-	719,117
542 Cancer Prevention and Research Institute of Texas	4,766	-	-	-	-	55	-	4,711
551 Department of Agriculture	18,204,903	738,577	1,148,141	16,128,357	-	122,829	-	66,998
554 Texas Animal Health Commission	42,820	-	-	-	-	14,882	12,842	15,095
555 Texas AgriLife Extension Service	824,939	-	392,147	-	-	408,972	-	23,821
556 Texas AgriLife Research	247,750	-	139,970	-	-	93,150	-	14,631
557 Texas Veterinary Medical Diagnostic Laboratory	11,042	-	2,945	-	-	6,415	-	1,682
576 Texas Forest Service	336,410	209,790	62,469	-	-	29,137	-	35,014
578 State Board of Veterinary Medical Examiners	1,652	-	889	-	-	-	-	763
580 Texas Water Development Board	630,018	198,109	407,963	-	-	2,211	-	21,735
582 Texas Commission on Environmental Quality	14,219,783	1,723,586	3,603,677	-	-	535,833	233,092	8,123,596
592 Soil and Water Conservation Board	140,335	14,365	100,244	24,778	-	948	-	-
601 Texas Department of Transportation	344,717,969	9,565,052	37,292,457	609,310	258,389,623	29,887,205	1,822,414	7,151,908
665 Texas Juvenile Probation Commission	8,979,157	8,920,637	49,350	-	-	3,080	-	6,090
694 Texas Youth Commission	6,174,007	-	2,788,881	-	-	2,788,455	167,928	428,742
696 Texas Department of Criminal Justice	60,932,712	15,854,443	32,962,510	54,370	-	8,137,433	1,877,261	2,046,696
701 Texas Education Agency	1,772,440,383	1,765,093,448	2,166,318	5,081,881	-	26,007	-	72,728
704 Public Community/Junior Colleges	80,032,053	80,032,053	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	384,228	-	326,457	-	-	31,669	-	26,102
710 Texas A&M University System	152,874	-	140,061	-	-	12,614	-	200
711 Texas A&M University (Main University)	4,332,317	-	1,080,013	-	-	161,271	3,055,319	35,714
712 Texas Engineering Experiment Station	15,930	-	15,930	-	-	-	-	-
713 Tarleton State University	461,180	-	453,017	700	-	574	-	6,889
714 University of Texas at Arlington	338,864	-	304,848	-	-	34,015	-	-
715 Prairie View A&M University	1,286,724	-	166,376	65,349	-	650,117	318,689	86,192
716 Texas Engineering Extension Service	56,483	-	6,228	-	-	27,882	-	22,373
717 Texas Southern University	62,323	-	45,792	-	-	1,810	-	14,721
718 Texas A&M University at Galveston	32,827	-	32,001	-	-	827	-	-
719 Texas State Technical College System	305,779	-	70,412	-	-	51,593	38,060	145,714
720 University of Texas System	341,547	-	255,507	-	-	23,347	-	62,693
721 University of Texas at Austin	3,756,553	-	3,285,102	-	-	227,086	87,644	156,721
723 University of Texas Medical Branch at Galveston	773,713	-	744,866	-	-	22,103	-	6,744
724 University of Texas at El Paso	349,330	-	331,924	1,000	-	-	-	16,406
727 Texas Transportation Institute	126,103	-	53,281	-	-	66,061	-	6,761
729 University of Texas Southwestern Medical Center at Dallas	258,777	-	258,128	-	-	649	-	-
730 University of Houston	1,279,068	-	404,449	-	-	133,347	187,218	554,053
731 Texas Woman's University	344,753	-	223,412	21,000	-	10,420	20,366	69,555
732 Texas A&M University – Kingsville	2,516,677	-	1,257,579	-	-	561,770	27,602	669,726
733 Texas Tech University	772,066	-	707,819	5,000	-	499	44,326	14,422
734 Lamar University	301,253	-	130,777	-	-	103,825	48,959	17,691
735 Midwestern State University	96,080	-	94,435	-	-	-	-	1,645
736 University of Texas – Pan American	590,910	-	416,264	-	-	110,426	5,000	59,220
737 Angelo State University	94,887	-	16,087	-	-	10,155	18,442	50,202
738 University of Texas at Dallas	305,275	-	305,196	-	-	-	-	79
739 Texas Tech University Health Sciences Center	1,436,559	-	198,554	959	-	3,079	1,149,089	84,878
742 University of Texas of the Permian Basin	62,707	-	45,372	-	-	1,094	-	16,241
743 University of Texas at San Antonio	96,700,966	-	96,350,198	115,791	-	19,957	630	214,391
744 University of Texas Health Science Center at Houston	1,087,570	-	1,032,796	-	-	21,828	18,104	14,841
745 University of Texas Health Science Center at San Antonio	126,866,343	-	123,047,464	25,850	-	2,630,679	2,523,054	(1,360,703)
747 University of Texas at Brownsville	212,674	-	194,342	-	-	1,016	2,000	15,317
750 University of Texas at Tyler	180,068	-	179,618	-	-	-	-	451
751 Texas A&M University – Commerce	53,080	-	33,187	-	-	12,452	-	7,441
752 University of North Texas	978,140	-	937,303	40,837	-	-	-	-
753 Sam Houston State University	511,913	-	303,360	-	-	114,406	72,555	21,592
754 Texas State University – San Marcos	4,049,681	-	2,552,796	(1,905)	-	9,419	1,214,925	274,446
755 Stephen F. Austin State University	270,619	-	261,196	-	-	7,423	-	2,000

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (concluded)								
756 Sul Ross State University	\$ 134,626	\$ -	\$ 83,680	\$ 1,200	\$ -	\$ 13,134	\$ 19,910	\$ 16,701
757 West Texas A&M University	114,317	-	89,365	355	-	400	24,196	-
759 University of Houston – Clear Lake	47,287	-	16,375	-	-	28,773	-	2,140
760 Texas A&M University – Corpus Christi	946,375	-	376,094	-	-	11,249	431,456	127,576
761 Texas A&M International University	875,686	-	296,573	21,000	-	68,792	3,509	485,812
763 University of North Texas Health Science Center at Fort Worth	623,159	-	389,730	-	-	50,188	54,650	128,590
764 Texas A&M University – Texarkana	60,670	-	54,314	-	-	5,263	-	1,092
765 University of Houston – Victoria	250,258	-	248,474	-	-	134	-	1,650
769 University of North Texas System	1,974,476	-	1,974,476	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	277,086	-	30,704	-	-	147,236	10,769	88,377
772 Texas School for the Deaf	661,345	-	51,316	-	-	496,689	-	113,340
781 Texas Higher Education Coordinating Board	38,174,288	9,024,982	30,300	17,881,397	-	1,992	-	11,235,616
783 University of Houston System	5,734	-	5,734	-	-	-	-	-
784 University of Houston – Downtown	492,553	-	64,488	-	-	1,917	-	426,148
785 University of Texas Health Center at Tyler	25,928	-	-	-	-	-	-	25,928
788 Lamar State College – Port Arthur	6,507	-	702	-	-	1,115	-	4,690
789 Lamar Institute of Technology	3,218	-	3,218	-	-	-	-	-
802 Parks and Wildlife Department	5,178,355	258,799	2,355,227	625,653	-	595,628	733,699	609,349
808 Texas Historical Commission	529,561	-	174,667	35,772	-	20,823	-	298,299
809 State Preservation Board	159,096	-	71,674	-	-	21,774	-	65,648
813 Texas Commission on the Arts	233,660	-	1,018	228,239	-	-	-	4,403
902 Comptroller – State Fiscal	43,062,667	29,702,476	3,267,547	82,568	-	-	-	10,010,075
907 Comptroller – State Energy Conservation Office	19,832	19,832	-	-	-	-	-	-
930 Treasury Safekeeping Trust Company	47,659	-	47,659	-	-	-	-	-
COUNTY TOTAL	6,248,653,532	1,976,787,325	938,544,671	2,840,126,560	258,389,623	72,694,023	18,437,059	143,674,270

BLANCO

102 House of Representatives	9,230	-	9,169	-	-	61	-	-
212 Office of Court Administration	16,335	16,335	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	201,218	42,276	158,942	-	-	-	-	-
300 Governor – Fiscal	62,375	-	62,375	-	-	-	-	-
302 Attorney General	1,632,919	33	164,246	1,461,589	-	-	-	7,050
304 Comptroller of Public Accounts	530,890	-	530,758	-	-	-	-	132
305 General Land Office	3,562,044	-	71,923	-	-	1,951	-	3,488,169
306 Texas State Library and Archives Commission	8,515	-	-	8,515	-	-	-	-
307 Secretary of State	565	-	-	-	-	565	-	-
308 State Auditor	110,470	-	110,470	-	-	-	-	-
320 Texas Workforce Commission	1,133,797	-	137,129	995,589	-	-	-	1,080
323 Teacher Retirement System of Texas	2,761,066	-	2,643,090	117,976	-	-	-	-
327 Employees Retirement System of Texas	2,979,655	-	2,969,476	10,178	-	-	-	-
357 Office of Rural Community Affairs	159,623	159,623	-	-	-	-	-	-
360 State Office of Administrative Hearings	135,811	-	135,811	-	-	-	-	-
362 Texas Lottery Commission	20,434	-	-	-	-	-	-	20,434
401 Adjutant General's Department	120,333	-	120,298	-	-	-	-	35
405 Texas Department of Public Safety	146,674	-	102,474	-	-	21,497	-	22,704
407 Commission on Law Enforcement Officer Standards and Education	74,669	-	74,669	-	-	-	-	-
454 Texas Department of Insurance	291,659	-	291,659	-	-	-	-	-
455 Railroad Commission of Texas	129,929	-	114,649	-	-	-	-	15,280
458 Texas Alcoholic Beverage Commission	62,918	-	62,854	-	-	58	-	7
479 State Office of Risk Management	6,189	-	6,189	-	-	-	-	-
529 Health and Human Services Commission	1,423,050	-	70,803	1,352,247	-	-	-	-
530 Department of Family and Protective Services	214,079	-	66,533	146,997	-	550	-	-
537 Department of State Health Services	172,496	-	101,494	70,910	-	-	-	91
538 Department of Assistive and Rehabilitative Services	1,616	-	-	1,616	-	-	-	-
539 Department of Aging and Disability Services	1,960,600	-	8,317	1,952,205	-	78	-	-
551 Department of Agriculture	95,858	41	48,665	47,152	-	-	-	-
554 Texas Animal Health Commission	50	-	50	-	-	-	-	-
555 Texas AgriLife Extension Service	60,077	-	60,077	-	-	-	-	-
556 Texas AgriLife Research	2,482	-	-	-	-	2,482	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	177	-	177	-	-	-	-	-
576 Texas Forest Service	24,785	22,785	-	-	-	2,000	-	-
582 Texas Commission on Environmental Quality	100,675	-	57,864	-	-	30,382	-	12,428
592 Soil and Water Conservation Board	153,270	95,532	-	57,738	-	-	-	-
601 Texas Department of Transportation	4,062,010	11,645	1,415,800	-	1,742,097	889,317	-	3,151
696 Texas Department of Criminal Justice	52,837	-	52,837	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BLANCO (concluded)								
701 Texas Education Agency	\$ 6,753,589	\$ 6,753,589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
711 Texas A&M University (Main University)	1,028	-	-	-	-	1,028	-	-
719 Texas State Technical College System	3,413	-	3,413	-	-	-	-	-
721 University of Texas at Austin	140,102	-	140,102	-	-	-	-	-
734 Lamar University	40,328	-	40,328	-	-	-	-	-
743 University of Texas at San Antonio	57,637	-	57,637	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	6,273	-	6,273	-	-	-	-	-
753 Sam Houston State University	966	-	-	-	-	-	-	966
754 Texas State University – San Marcos	2,902	-	2,902	-	-	-	-	-
772 Texas School for the Deaf	2,800	-	-	-	-	-	-	2,800
802 Parks and Wildlife Department	1,425,839	-	1,065,618	12,814	-	331,424	-	15,984
808 Texas Historical Commission	570	-	-	-	-	-	-	570
809 State Preservation Board	2,447	-	-	-	-	-	-	2,447
902 Comptroller – State Fiscal	88,160	47,379	-	-	-	-	-	40,781
COUNTY TOTAL	31,007,435	7,149,240	10,965,071	6,235,526	1,742,097	1,281,392	0	3,634,110
BORDEN								
241 District Courts – Comptroller's Judiciary Section	46,330	46,330	-	-	-	-	-	-
302 Attorney General	2,979	-	-	2,979	-	-	-	-
320 Texas Workforce Commission	77,877	-	478	77,399	-	-	-	-
323 Teacher Retirement System of Texas	109,466	-	74,973	34,492	-	-	-	-
327 Employees Retirement System of Texas	20,382	-	20,382	-	-	-	-	-
452 Texas Department of Licensing and Regulation	274	-	-	-	-	214	-	60
529 Health and Human Services Commission	216,186	-	-	216,186	-	-	-	-
539 Department of Aging and Disability Services	8,126	-	-	8,126	-	-	-	-
551 Department of Agriculture	258	22	-	-	-	-	-	236
555 Texas AgriLife Extension Service	28,422	-	28,422	-	-	-	-	-
576 Texas Forest Service	1,617	1,617	-	-	-	-	-	-
601 Texas Department of Transportation	448,576	7,180	335,085	-	95,236	10,351	-	723
696 Texas Department of Criminal Justice	198,939	-	198,939	-	-	-	-	-
701 Texas Education Agency	1,265,013	1,265,013	-	-	-	-	-	-
802 Parks and Wildlife Department	62,715	-	62,665	-	-	-	-	50
902 Comptroller – State Fiscal	12,341	12,291	-	-	-	-	-	50
COUNTY TOTAL	2,499,499	1,332,452	720,944	339,183	95,236	10,565	0	1,119
BOSQUE								
101 Senate	53	-	-	-	-	53	-	-
102 House of Representatives	94	-	-	-	-	94	-	-
212 Office of Court Administration	13,319	13,319	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	233,518	73,674	158,992	-	-	-	-	851
302 Attorney General	2,854,451	-	39,299	2,800,183	-	-	-	14,968
304 Comptroller of Public Accounts	119,213	-	119,059	-	-	-	-	154
305 General Land Office	35,801	-	-	-	-	-	-	35,801
306 Texas State Library and Archives Commission	10,575	-	-	10,575	-	-	-	-
307 Secretary of State	1,875	810	-	-	-	1,065	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,043	-	-	-	-	-	-	10,043
320 Texas Workforce Commission	3,155,455	-	17,674	3,136,996	-	-	-	785
323 Teacher Retirement System of Texas	3,388,333	-	3,216,740	171,593	-	-	-	-
327 Employees Retirement System of Texas	259,082	-	219,332	39,750	-	-	-	-
332 Texas Department of Housing and Community Affairs	19,297	1,050	-	18,207	-	-	-	40
357 Office of Rural Community Affairs	615,680	607,398	-	8,282	-	-	-	-
362 Texas Lottery Commission	87,973	-	-	-	-	-	-	87,973
401 Adjutant General's Department	4,698	-	4,698	-	-	-	-	-
403 Texas Veterans Commission	13,913	-	13,913	-	-	-	-	-
405 Texas Department of Public Safety	359,711	22,993	336,481	-	-	-	-	238
411 Texas Commission on Fire Protection	245	-	245	-	-	-	-	-
454 Texas Department of Insurance	86,044	-	78,044	-	-	-	-	8,000
455 Railroad Commission of Texas	770	-	770	-	-	-	-	-
479 State Office of Risk Management	23,713	-	23,713	-	-	-	-	-
503 Texas Medical Board	41	-	-	-	-	-	-	41
529 Health and Human Services Commission	2,937,058	-	735,857	2,180,549	-	14,090	-	6,563
530 Department of Family and Protective Services	343,082	-	194,565	146,632	-	1,886	-	-
537 Department of State Health Services	535,335	-	237,201	297,194	-	940	-	-
538 Department of Assistive and Rehabilitative Services	64,895	-	60,379	4,516	-	-	-	-
539 Department of Aging and Disability Services	6,968,273	-	203,625	6,764,647	-	-	-	-
551 Department of Agriculture	19,164	152	-	19,012	-	-	-	-
554 Texas Animal Health Commission	109,075	-	84,600	-	-	65	-	24,410

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOSQUE (concluded)								
555 Texas AgriLife Extension Service	\$ 75,330	\$ -	\$ 75,239	\$ -	\$ -	\$ 90	\$ -	\$ -
576 Texas Forest Service	328,076	266,004	60,092	-	-	1,980	-	-
582 Texas Commission on Environmental Quality	52,443	-	52,443	-	-	-	-	-
592 Soil and Water Conservation Board	142,440	17,620	117,606	7,213	-	-	-	-
601 Texas Department of Transportation	3,077,602	41,619	1,121,914	900	1,737,619	171,409	-	4,140
694 Texas Youth Commission	101,172	-	84,132	-	-	-	-	17,040
696 Texas Department of Criminal Justice	1,941,373	-	1,941,373	-	-	-	-	-
701 Texas Education Agency	19,393,218	19,393,218	-	-	-	-	-	-
713 Tarleton State University	151,849	-	151,814	-	-	-	-	35
719 Texas State Technical College System	515,612	-	514,573	-	-	-	-	1,040
731 Texas Woman's University	6,339	-	6,339	-	-	-	-	-
739 Texas Tech University Health Sciences Center	300	-	300	-	-	-	-	-
744 University of Texas Health Science Center at Houston	300	-	300	-	-	-	-	-
751 Texas A&M University – Commerce	73,641	-	73,641	-	-	-	-	-
753 Sam Houston State University	4,126	-	-	-	-	-	-	4,126
757 West Texas A&M University	535	-	-	535	-	-	-	-
781 Texas Higher Education Coordinating Board	106,926	-	-	9,000	-	-	-	97,926
802 Parks and Wildlife Department	448,697	-	424,431	-	-	21,851	-	2,415
808 Texas Historical Commission	92,679	-	-	78,308	-	-	-	14,371
902 Comptroller – State Fiscal	257,251	201,791	-	-	-	-	-	55,459
COUNTY TOTAL	49,040,688	20,639,648	10,369,385	15,694,092	1,737,619	213,524	0	386,420
BOWIE								
101 Senate	7,122	-	-	-	-	7,122	-	-
102 House of Representatives	49,776	-	49,544	-	-	232	-	-
105 Legislative Reference Library	177	-	-	-	-	177	-	-
201 Supreme Court	949	-	-	949	-	-	-	-
212 Office of Court Administration	503,027	501,547	1,481	-	-	-	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,277,627	-	1,269,246	-	-	6,640	-	1,742
241 District Courts – Comptroller's Judiciary Section	756,549	143,760	611,176	-	-	-	-	1,613
300 Governor – Fiscal	655,482	539,012	15,212	101,257	-	-	-	-
302 Attorney General	17,872,202	18,755	762,416	16,832,360	-	70,725	-	187,946
304 Comptroller of Public Accounts	3,603	-	-	-	-	-	-	3,603
305 General Land Office	1,528,742	-	-	-	-	-	-	1,528,742
306 Texas State Library and Archives Commission	20,329	7,572	-	12,757	-	-	-	-
307 Secretary of State	13,810	-	-	12,245	-	1,565	-	-
312 State Securities Board	150	-	-	-	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	72,660	-	-	-	-	-	-	72,660
320 Texas Workforce Commission	22,127,150	133,861	251,835	21,713,766	-	18,737	-	8,952
323 Teacher Retirement System of Texas	44,159,645	-	43,779,817	379,828	-	-	-	-
327 Employees Retirement System of Texas	1,930,872	-	1,525,938	404,934	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,163,152	555,245	-	607,907	-	-	-	-
357 Office of Rural Community Affairs	445,206	445,206	-	-	-	-	-	-
362 Texas Lottery Commission	2,126,494	86,374	-	-	-	-	-	2,040,120
370 Texas Residential Construction Commission	3,575	-	-	-	-	-	-	3,575
401 Adjutant General's Department	22,039	-	16,515	242	-	5,281	-	-
403 Texas Veterans Commission	122,484	-	70,227	-	-	50,325	-	1,933
405 Texas Department of Public Safety	3,146,987	599,240	2,353,866	6,061	-	54,206	-	133,614
411 Texas Commission on Fire Protection	1,825	-	-	1,825	-	-	-	-
457 Texas State Board of Public Accountancy	17,647	-	17,647	-	-	-	-	-
469 Credit Union Department	2,191	-	2,191	-	-	-	-	-
477 Commission on State Emergency Communications	2,010,481	2,010,481	-	-	-	-	-	-
479 State Office of Risk Management	175,988	-	175,988	-	-	-	-	-
503 Texas Medical Board	350	-	-	-	-	-	-	350
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	69,361,551	60,477	1,146,642	68,125,133	-	27,383	-	1,916
530 Department of Family and Protective Services	3,089,464	-	1,628,181	1,445,576	-	15,207	-	500
537 Department of State Health Services	3,446,730	743,447	266,966	2,436,041	-	250	-	25
538 Department of Assistive and Rehabilitative Services	2,000,749	-	654,718	1,347,532	-	76	-	(1,577)
539 Department of Aging and Disability Services	30,121,514	1,653,702	627,625	27,837,752	-	1,738	-	696
551 Department of Agriculture	787,107	41,980	23,625	721,502	-	-	-	-
554 Texas Animal Health Commission	98,489	-	62,719	-	-	-	-	35,771
555 Texas AgriLife Extension Service	60,440	-	60,440	-	-	-	-	-
556 Texas AgriLife Research	462	-	-	-	-	462	-	-
576 Texas Forest Service	345,243	199,237	143,104	-	-	2,069	-	834
580 Texas Water Development Board	2,200,914	914	-	-	-	-	-	2,200,000
582 Texas Commission on Environmental Quality	454,180	262,387	1,126	-	-	-	-	190,668

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOWIE (concluded)								
592 Soil and Water Conservation Board	\$ 26,356	\$ 26,356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	47,825,389	2,630,698	4,278,115	389,646	36,626,070	3,518,110	-	382,749
665 Texas Juvenile Probation Commission	553,049	553,049	-	-	-	-	-	-
694 Texas Youth Commission	2,918	-	-	-	-	2,169	-	749
696 Texas Department of Criminal Justice	28,536,019	2,720,960	18,782,453	-	-	1,110,005	-	5,922,601
701 Texas Education Agency	114,417,962	114,413,094	3,623	1,245	-	-	-	-
704 Public Community/Junior Colleges	10,773,862	10,773,862	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	300	-	-	-	-	-	-	300
710 Texas A&M University System	8,265	-	8,265	-	-	-	-	-
711 Texas A&M University (Main University)	12,684	-	12,684	-	-	-	-	-
713 Tarleton State University	84,489	-	83,589	-	-	-	-	900
714 University of Texas at Arlington	15,630	-	15,630	-	-	-	-	-
715 Prairie View A&M University	2,188	-	626	1,562	-	-	-	-
719 Texas State Technical College System	1,555	-	1,555	-	-	-	-	-
721 University of Texas at Austin	2,024	-	2,024	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	246,365	-	236,870	-	-	9,495	-	-
729 University of Texas Southwestern Medical Center at Dallas	48,261	-	48,261	-	-	-	-	-
731 Texas Woman's University	75,860	-	73,205	-	-	2,390	-	265
734 Lamar University	8,802	-	8,802	-	-	-	-	-
750 University of Texas at Tyler	90,717	-	90,717	-	-	-	-	-
752 University of North Texas	21,103	-	21,103	-	-	-	-	-
753 Sam Houston State University	3,628	-	-	-	-	346	-	3,283
754 Texas State University – San Marcos	1,522	-	522	-	-	-	-	1,000
755 Stephen F. Austin State University	126,711	-	126,711	-	-	-	-	-
760 Texas A&M University – Corpus Christi	300	-	-	-	-	-	-	300
764 Texas A&M University – Texarkana	7,337,819	-	6,797,477	444,296	-	25,152	50,000	20,894
771 Texas School for the Blind and Visually Impaired	210	-	210	-	-	-	-	-
772 Texas School for the Deaf	150	-	-	-	-	-	-	150
781 Texas Higher Education Coordinating Board	728,221	655,663	-	72,558	-	-	-	-
802 Parks and Wildlife Department	149,578	60,654	74,860	-	-	8,543	-	5,521
809 State Preservation Board	920	-	-	-	-	-	-	920
813 Texas Commission on the Arts	22,352	-	1,026	21,326	-	-	-	-
902 Comptroller – State Fiscal	1,007,834	335,956	380,885	13,306	-	-	-	277,688
907 Comptroller – State Energy Conservation Office	10,000	-	-	10,000	-	-	-	-
COUNTY TOTAL	424,328,326	140,173,488	86,567,607	142,941,606	36,626,070	4,938,555	50,000	13,031,001
BRAZORIA								
101 Senate	238,984	-	237,808	-	-	1,176	-	-
102 House of Representatives	167,381	-	157,684	-	-	8,673	-	1,025
103 Texas Legislative Council	5,907	-	5,507	-	-	-	-	400
212 Office of Court Administration	557,007	367,935	189,071	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	637	-	-	-	-	637	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	97,385	-	97,385	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,590,946	581,616	1,000,717	-	-	-	-	8,613
300 Governor – Fiscal	543,594	213,351	-	330,242	-	-	-	-
302 Attorney General	46,426,510	112,072	1,203,179	44,642,182	-	3,124	-	465,953
303 Texas Facilities Commission	39	-	-	-	-	-	-	39
304 Comptroller of Public Accounts	1,002,929	-	998,691	-	-	55	-	4,183
305 General Land Office	10,311,196	81,664	220,075	-	-	6,000	-	10,003,458
306 Texas State Library and Archives Commission	44,014	44,014	-	-	-	-	-	-
307 Secretary of State	19,077	1,464	-	13,364	-	3,565	-	684
315 Comptroller – Prepaid Higher Education Tuition Board	265,130	-	-	-	-	-	-	265,130
320 Texas Workforce Commission	73,323,768	1,826,232	1,010,011	70,390,675	-	70	-	96,781
323 Teacher Retirement System of Texas	23,737,837	-	20,315,172	3,422,665	-	-	-	-
325 Fire Fighter's Pension Commissioner	904	-	904	-	-	-	-	-
327 Employees Retirement System of Texas	4,841,937	-	3,600,875	1,241,062	-	-	-	-
332 Texas Department of Housing and Community Affairs	154,602	-	83,649	70,953	-	-	-	-
357 Office of Rural Community Affairs	29,737	17,204	4,250	8,282	-	-	-	-
359 Office of Public Insurance Counsel	184	-	-	-	-	184	-	-
362 Texas Lottery Commission	4,294,575	3,261	99,451	-	-	-	-	4,191,863
370 Texas Residential Construction Commission	4,671	-	2,200	-	-	-	-	2,471
401 Adjutant General's Department	718,199	-	643,520	-	-	70,833	-	3,847
403 Texas Veterans Commission	268,457	-	267,779	-	-	-	-	678
405 Texas Department of Public Safety	23,907,424	19,543,312	3,219,246	1,094,889	-	36,994	-	12,984
407 Commission on Law Enforcement Officer Standards and Education	9,321	-	9,161	-	-	160	-	-
411 Texas Commission on Fire Protection	10,050	-	-	10,050	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZORIA (concluded)								
452 Texas Department of Licensing and Regulation	\$ 54,469	\$ -	\$ 54,469	\$ -	\$ -	\$ -	\$ -	\$ -
454 Texas Department of Insurance	1,082,391	-	1,081,986	-	-	375	-	30
455 Railroad Commission of Texas	376,368	-	136,859	-	-	3,070	-	236,440
458 Texas Alcoholic Beverage Commission	538,144	-	536,803	-	-	1,341	-	-
466 Office of Consumer Credit Commissioner	62,502	-	62,502	-	-	-	-	-
475 Office of Public Utility Counsel	1,000	-	1,000	-	-	-	-	-
476 Texas Racing Commission	67,624	-	67,624	-	-	-	-	-
479 State Office of Risk Management	308,388	-	308,388	-	-	-	-	-
503 Texas Medical Board	21,445	-	21,267	-	-	-	-	178
506 University of Texas M.D. Anderson Cancer Center	1,002,983	-	1,002,324	-	-	659	-	-
520 Board of Examiners of Psychologists	600	-	600	-	-	-	-	-
529 Health and Human Services Commission	156,452,156	-	3,735,556	152,264,447	-	394,152	-	58,002
530 Department of Family and Protective Services	13,342,265	-	5,531,152	7,769,676	-	40,652	-	784
537 Department of State Health Services	21,876,527	1,835,475	403,528	19,626,336	-	8,395	-	2,793
538 Department of Assistive and Rehabilitative Services	3,674,707	-	1,131,284	2,524,455	-	3,300	-	15,667
539 Department of Aging and Disability Services	50,075,623	-	1,404,997	48,224,829	-	26,935	-	418,862
551 Department of Agriculture	1,138,953	562	298,887	839,371	-	87	-	45
554 Texas Animal Health Commission	67,581	-	59,886	-	-	15	-	7,679
555 Texas AgrLife Extension Service	142,813	-	142,813	-	-	-	-	-
576 Texas Forest Service	364,523	364,358	165	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,975,891	1,132,819	740,564	-	-	1,339	-	101,169
592 Soil and Water Conservation Board	28,561	17,645	-	10,916	-	-	-	-
601 Texas Department of Transportation	80,376,944	1,487,485	9,248,248	21,000	62,187,306	7,367,069	7,455	58,381
665 Texas Juvenile Probation Commission	1,564,929	1,561,396	-	-	-	3,518	-	15
694 Texas Youth Commission	151,663	-	143,283	-	-	125	-	8,255
696 Texas Department of Criminal Justice	56,437,562	1,914,209	53,080,849	-	-	1,341,192	36,200	65,111
701 Texas Education Agency	279,772,895	277,206,088	7,548	2,548,547	-	-	-	10,713
704 Public Community/Junior Colleges	19,681,247	19,681,247	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,256	-	200	-	-	2,045	-	4,011
710 Texas A&M University System	110,663	-	110,663	-	-	-	-	-
711 Texas A&M University (Main University)	287,428	-	283,994	-	-	3,271	-	162
714 University of Texas at Arlington	601	-	601	-	-	-	-	-
715 Prairie View A&M University	89,698	-	2,129	84,969	-	-	-	2,600
717 Texas Southern University	735,848	-	735,178	-	-	-	-	670
718 Texas A&M University at Galveston	189,396	-	188,659	-	-	730	-	7
719 Texas State Technical College System	67,698	-	50,124	-	-	3,859	-	13,715
720 University of Texas System	39,300	-	39,300	-	-	-	-	-
721 University of Texas at Austin	195,234	-	188,274	-	-	-	500	6,460
723 University of Texas Medical Branch at Galveston	4,973,765	-	4,973,456	-	-	48	-	261
727 Texas Transportation Institute	2,674	-	2,674	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	51,339	-	51,149	-	-	190	-	-
730 University of Houston	3,995,276	-	3,879,304	-	-	13,212	39,792	62,969
731 Texas Woman's University	348,115	-	346,895	-	-	-	-	1,220
734 Lamar University	19,330	-	18,142	-	-	1,188	-	-
743 University of Texas at San Antonio	11,364	-	11,364	-	-	-	-	-
744 University of Texas Health Science Center at Houston	3,978,113	-	3,978,113	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,309	-	1,309	-	-	-	-	-
752 University of North Texas	83,460	-	76,262	7,198	-	-	-	-
753 Sam Houston State University	75,961	-	66,340	-	-	102	-	9,520
754 Texas State University – San Marcos	93,546	-	88,546	-	-	-	-	5,000
755 Stephen F. Austin State University	80,859	-	79,859	-	-	-	-	1,000
756 Sul Ross State University	19,407	-	-	-	-	8,213	-	11,193
757 West Texas A&M University	99,268	-	99,263	5	-	-	-	-
759 University of Houston – Clear Lake	991,985	-	973,867	-	-	193	-	17,925
760 Texas A&M University – Corpus Christi	15,179	-	1,065	-	-	4,114	-	10,000
761 Texas A&M International University	11,850	-	-	-	-	6,000	-	5,850
763 University of North Texas Health Science Center at Fort Worth	98,927	-	98,811	-	-	-	-	116
771 Texas School for the Blind and Visually Impaired	767	-	641	-	-	-	-	126
781 Texas Higher Education Coordinating Board	721,908	660,113	-	61,747	-	-	-	48
783 University of Houston System	308,093	-	302,593	-	-	5,500	-	-
784 University of Houston – Downtown	288,480	-	288,480	-	-	-	-	-
802 Parks and Wildlife Department	1,795,260	38,527	1,429,872	30,588	-	159,822	26,756	109,695
808 Texas Historical Commission	355,234	-	284,491	-	-	58,521	(4,850)	17,072
813 Texas Commission on the Arts	1,406	-	-	1,406	-	-	-	-
902 Comptroller – State Fiscal	3,449,361	1,321,596	1,053,482	837	-	-	-	1,073,445
COUNTY TOTAL	906,807,511	330,013,644	132,274,016	355,240,692	62,187,306	9,590,703	105,852	17,395,298

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS								
101 Senate	\$ 121,747	\$ -	\$ 106,702	\$ -	\$ -	\$ 15,045	\$ -	\$ -
102 House of Representatives	88,363	-	73,698	-	-	14,665	-	-
103 Texas Legislative Council	11,885	-	11,342	-	-	-	-	543
104 Legislative Budget Board	2,538	-	-	-	-	-	-	2,538
105 Legislative Reference Library	216	-	-	-	-	168	-	48
107 Commission on Uniform State Laws	7,461	-	6,311	-	-	-	-	1,150
116 Sunset Advisory Commission	200	-	-	-	-	-	-	200
201 Supreme Court	1,502	-	109	1,393	-	-	-	-
212 Office of Court Administration	547,340	118,805	180,499	-	-	-	33,821	214,215
221 Court of Appeals – First Court of Appeals District	165	-	-	-	-	-	-	165
230 Court of Appeals – Tenth Court of Appeals District	86	-	-	-	-	-	-	86
234 Court of Appeals – Fourteenth Court of Appeals District	318	-	-	-	-	-	-	318
241 District Courts – Comptroller’s Judiciary Section	1,115,347	375,934	720,251	-	-	-	-	19,162
243 State Law Library	2,168	-	-	-	-	-	-	2,168
300 Governor – Fiscal	2,757,789	572,459	1,700,643	230,307	-	-	-	254,380
301 Governor – Executive	167,527	-	167,527	-	-	-	-	-
302 Attorney General	22,309,714	66,745	903,144	20,728,307	-	94,644	-	516,873
303 Texas Facilities Commission	3,352	-	-	-	-	350	2,852	150
304 Comptroller of Public Accounts	238,707	-	188,274	-	-	17,669	-	32,764
305 General Land Office	3,763,088	-	2,270,989	-	-	3,075	-	1,489,024
306 Texas State Library and Archives Commission	35,055	21,619	418	-	-	-	-	13,018
307 Secretary of State	67,972	-	-	(1,371)	-	69,343	-	-
308 State Auditor	4,039	-	4,039	-	-	-	-	-
312 State Securities Board	75	-	-	-	-	75	-	-
313 Department of Information Resources	32,582	-	32,122	-	-	460	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	18,891,413	-	-	-	-	-	-	18,891,413
320 Texas Workforce Commission	22,854,960	20,032	565,490	22,237,683	-	18,650	-	13,105
323 Teacher Retirement System of Texas	14,515,657	-	12,485,000	2,032,976	-	100	-	(2,418)
327 Employees Retirement System of Texas	20,741,295	-	20,316,049	425,246	-	-	-	-
329 Texas Real Estate Commission	2,792,776	-	387	-	-	-	-	2,792,390
332 Texas Department of Housing and Community Affairs	3,109,539	-	-	3,108,884	-	-	-	654
337 Board of Tax Professional Examiners	110	-	110	-	-	-	-	-
352 Bond Review Board	800	-	-	-	-	-	-	800
357 Office of Rural Community Affairs	1,009,738	201	715,891	293,571	-	75	-	-
362 Texas Lottery Commission	1,988,833	195,976	101,869	-	-	150	-	1,690,839
370 Texas Residential Construction Commission	44,579	-	41,009	-	-	-	-	3,570
401 Adjutant General’s Department	644,626	-	60,003	165,182	-	116,044	185,454	117,943
403 Texas Veterans Commission	85,471	-	78,529	-	-	6,148	-	794
405 Texas Department of Public Safety	5,767,241	679,308	3,444,614	-	-	521,500	15,818	1,106,001
411 Texas Commission on Fire Protection	4,091	-	4,091	-	-	-	-	-
448 Office of Injured Employee Counsel	102,504	-	102,504	-	-	-	-	-
450 Department of Savings and Mortgage Lending	18,280	-	18,144	-	-	136	-	-
451 Texas Department of Banking	125,284	-	125,284	-	-	-	-	-
454 Texas Department of Insurance	407,155	-	378,247	-	-	27,194	-	1,715
455 Railroad Commission of Texas	6,808	-	(346)	-	-	530	-	6,624
458 Texas Alcoholic Beverage Commission	450,130	-	417,383	-	-	33,308	-	(561)
466 Office of Consumer Credit Commissioner	71,970	-	71,970	-	-	-	-	-
473 Public Utility Commission of Texas	20,625	-	20,475	-	-	-	-	150
476 Texas Racing Commission	1,430	-	354	-	-	-	-	1,076
477 Commission on State Emergency Communications	1,657,436	1,647,640	9,797	-	-	-	-	-
479 State Office of Risk Management	377,216	-	376,023	-	-	-	-	1,193
481 Texas Board of Professional Geoscientists	1,400	-	1,400	-	-	-	-	-
503 Texas Medical Board	11,473	-	11,175	-	-	-	-	298
504 State Board of Dental Examiners	468	-	468	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	472,767	-	472,767	-	-	-	-	-
507 Texas Board of Nursing	3,675	-	3,675	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	989	-	989	-	-	-	-	-
515 Texas State Board of Pharmacy	5	-	-	-	-	-	-	5
520 Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	77,287,105	-	7,066,876	69,990,134	-	146,648	-	83,446
530 Department of Family and Protective Services	5,238,590	-	2,894,576	2,116,927	-	25,786	-	201,300
537 Department of State Health Services	20,288,505	5,186,098	2,116,361	12,697,089	-	74,688	21,839	192,430
538 Department of Assistive and Rehabilitative Services	4,531,318	-	823,919	3,658,990	-	911	-	47,498
539 Department of Aging and Disability Services	27,819,740	1,392,562	1,188,930	25,030,233	-	113,583	-	94,432
542 Cancer Prevention and Research Institute of Texas	555,981	-	-	555,981	-	-	-	-
551 Department of Agriculture	1,936,161	102,245	666,652	799,036	-	246,401	-	121,828
554 Texas Animal Health Commission	122,311	-	49,316	-	-	1,565	-	71,430

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (continued)								
555 Texas AgriLife Extension Service	\$ 27,964,933	\$ -	\$ 26,669,749	\$ 17,920	\$ -	\$ 970,831	\$ 36,588	\$ 269,845
556 Texas AgriLife Research	34,993,280	208,800	33,595,997	-	-	888,529	7,500	292,455
557 Texas Veterinary Medical Diagnostic Laboratory	4,019,600	-	3,551,143	-	-	350,997	-	117,459
576 Texas Forest Service	10,008,278	44,401	9,882,410	-	-	722,878	14,285	(655,696)
578 State Board of Veterinary Medical Examiners	541	-	-	-	-	180	-	361
580 Texas Water Development Board	(37,882)	-	(40,647)	-	-	-	-	2,765
582 Texas Commission on Environmental Quality	3,212,031	340,042	2,850,355	-	-	4,507	-	17,127
592 Soil and Water Conservation Board	404,054	20,162	-	(80,412)	-	100	-	464,204
601 Texas Department of Transportation	94,234,737	11,915,152	12,802,536	586,606	43,515,921	5,316,284	5,763	20,092,475
665 Texas Juvenile Probation Commission	880,873	880,206	-	-	-	-	-	667
694 Texas Youth Commission	2,289,269	-	2,132,132	-	-	101,482	-	55,654
696 Texas Department of Criminal Justice	24,753,185	1,371,754	16,542,492	-	-	2,723,302	2,653,233	1,462,403
701 Texas Education Agency	111,678,388	111,639,608	28,860	8,295	-	100	-	1,526
709 Texas A&M University System Health Science Center	62,712,696	-	58,742,729	281,423	-	1,360,383	293,507	2,034,653
710 Texas A&M University System	16,447,138	-	13,164,196	-	-	924,052	-	2,358,890
711 Texas A&M University (Main University)	347,306,499	-	323,384,104	13,413,742	-	8,581,732	747,576	1,179,346
712 Texas Engineering Experiment Station	14,141,975	-	14,100,443	-	-	8,228	-	33,305
713 Tarleton State University	4,546,633	-	4,485,848	750	-	4,616	-	55,419
714 University of Texas at Arlington	453,644	-	453,644	-	-	-	-	-
715 Prairie View A&M University	7,288,005	-	6,202,665	15,373	-	40,763	-	1,029,203
716 Texas Engineering Extension Service	3,720,308	-	2,873,032	-	-	152,240	-	695,036
717 Texas Southern University	354,507	-	353,997	-	-	-	-	510
718 Texas A&M University at Galveston	1,850,658	-	1,628,405	3,395	-	3,961	-	214,897
719 Texas State Technical College System	241,282	-	238,227	-	-	367	-	2,688
720 University of Texas System	9,328	-	1,147	-	-	525	-	7,656
721 University of Texas at Austin	2,926,008	-	2,919,253	-	-	-	-	6,755
723 University of Texas Medical Branch at Galveston	1,035,611	-	1,035,182	-	-	-	-	430
724 University of Texas at El Paso	455,053	-	453,009	-	-	20	-	2,024
727 Texas Transportation Institute	3,567,916	-	3,236,875	-	-	309,267	-	21,774
729 University of Texas Southwestern Medical Center at Dallas	322,817	-	322,817	-	-	-	-	-
730 University of Houston	895,630	-	894,465	-	-	-	-	1,165
731 Texas Woman's University	346,235	-	346,235	-	-	-	-	-
732 Texas A&M University – Kingsville	5,386,754	-	5,175,245	-	-	93,946	-	117,563
733 Texas Tech University	2,146,970	-	2,120,710	3,250	-	-	-	23,010
734 Lamar University	464,271	-	442,452	-	-	-	-	21,819
735 Midwestern State University	71,497	-	71,497	-	-	-	-	-
736 University of Texas – Pan American	966,980	-	956,998	-	-	9,982	-	-
737 Angelo State University	4,041	-	2,282	-	-	1,725	-	34
738 University of Texas at Dallas	728,881	-	728,881	-	-	-	-	-
739 Texas Tech University Health Sciences Center	114,035	-	102,588	-	-	-	-	11,447
742 University of Texas of the Permian Basin	104,322	-	104,322	-	-	-	-	-
743 University of Texas at San Antonio	2,282,778	-	2,278,278	4,500	-	-	-	-
744 University of Texas Health Science Center at Houston	717,200	-	715,856	-	-	1,344	-	-
745 University of Texas Health Science Center at San Antonio	740,022	-	698,704	-	-	-	-	41,318
747 University of Texas at Brownsville	9,247	-	9,247	-	-	-	-	-
750 University of Texas at Tyler	262,872	-	262,770	-	-	102	-	-
751 Texas A&M University – Commerce	6,186,986	-	6,193,906	-	-	5,723	(16,076)	3,434
752 University of North Texas	1,472,217	-	1,472,022	-	-	-	-	195
753 Sam Houston State University	4,098,876	-	3,778,726	-	-	29,512	117,742	172,895
754 Texas State University – San Marcos	2,213,083	-	2,214,497	(1,904)	-	-	-	490
755 Stephen F. Austin State University	1,040,092	-	1,035,175	1,500	-	10	-	3,407
756 Sul Ross State University	99,660	-	94,632	-	-	-	-	5,028
757 West Texas A&M University	528,963	-	372,455	790	-	31,387	20,000	104,331
759 University of Houston – Clear Lake	401,762	-	401,077	-	-	-	-	685
760 Texas A&M University – Corpus Christi	4,408,181	-	4,096,879	-	-	114,502	77,575	119,225
761 Texas A&M International University	2,457,929	-	2,397,277	-	-	5,508	-	55,144
763 University of North Texas Health Science Center at Fort Worth	324,656	-	307,303	-	-	16,405	-	949
764 Texas A&M University – Texarkana	873,284	-	749,326	-	-	18,957	9,668	95,333
765 University of Houston – Victoria	91,241	-	91,013	-	-	100	-	128
768 Texas Tech University System	2,570	-	-	-	-	-	-	2,570
771 Texas School for the Blind and Visually Impaired	1,665	-	560	-	-	-	-	1,105
772 Texas School for the Deaf	174,154	-	173,700	-	-	-	-	454
781 Texas Higher Education Coordinating Board	12,720,191	-	37,500	1,212,083	-	-	-	11,470,608
784 University of Houston – Downtown	573,970	-	573,970	-	-	-	-	-
789 Lamar Institute of Technology	2,862	-	885	-	-	1,977	-	-
802 Parks and Wildlife Department	2,419,447	144,862	904,741	-	-	156,545	-	1,213,299

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (concluded)								
808 Texas Historical Commission	\$ 114,503	\$ -	\$ -	\$ -	\$ -	\$ 112	\$ -	\$ 114,391
809 State Preservation Board	16,520	-	-	-	-	7	-	16,513
813 Texas Commission on the Arts	27,629	-	-	27,034	-	-	-	595
902 Comptroller – State Fiscal	2,577,159	1,517,680	-	-	-	-	-	1,059,479
907 Comptroller – State Energy Conservation Office	25,627	-	10,427	15,000	-	-	-	200
COUNTY TOTAL	1,105,116,465	138,462,292	642,423,698	179,579,914	43,515,921	24,502,100	4,227,144	72,405,396
BREWSTER								
102 House of Representatives	81,526	-	81,394	-	-	66	-	66
212 Office of Court Administration	9,181	9,181	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	257,782	38,710	217,022	-	-	-	-	2,050
300 Governor – Fiscal	184,110	62,791	357	120,962	-	-	-	-
302 Attorney General	1,168,685	6,206	-	1,155,687	-	-	-	6,791
304 Comptroller of Public Accounts	297	-	-	-	-	-	-	297
305 General Land Office	2,978,465	-	268,584	-	-	20,044	-	2,689,838
306 Texas State Library and Archives Commission	5,025	-	-	4,389	-	-	-	636
307 Secretary of State	17,472	-	-	17,472	-	-	-	-
313 Department of Information Resources	19,911	-	-	-	-	19,911	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	100,684	-	-	-	-	-	-	100,684
320 Texas Workforce Commission	714,241	-	62,881	650,889	-	-	-	472
323 Teacher Retirement System of Texas	5,134,387	-	5,014,393	119,994	-	-	-	-
325 Fire Fighter's Pension Commissioner	910	-	910	-	-	-	-	-
327 Employees Retirement System of Texas	678,127	-	665,538	12,589	-	-	-	-
329 Texas Real Estate Commission	88	-	88	-	-	-	-	-
357 Office of Rural Community Affairs	212,953	174,953	-	38,000	-	-	-	-
362 Texas Lottery Commission	285,776	-	-	-	-	-	-	285,776
401 Adjutant General's Department	73,147	-	61,049	-	-	12,099	-	-
403 Texas Veterans Commission	535	-	-	-	-	-	-	535
405 Texas Department of Public Safety	2,062,287	331,340	1,701,511	-	-	14,295	-	15,142
452 Texas Department of Licensing and Regulation	225	-	-	-	-	-	-	225
454 Texas Department of Insurance	2,312	-	2,021	-	-	265	-	25
458 Texas Alcoholic Beverage Commission	66,060	-	64,779	-	-	1,281	-	-
479 State Office of Risk Management	4,918	-	4,918	-	-	-	-	-
507 Texas Board of Nursing	861	-	-	-	-	-	-	861
529 Health and Human Services Commission	3,103,187	-	205,249	2,824,894	-	73,039	-	4
530 Department of Family and Protective Services	209,384	-	170,414	37,830	-	1,105	-	35
537 Department of State Health Services	545,954	-	268,677	277,078	-	22	-	176
538 Department of Assistive and Rehabilitative Services	313,025	-	123,269	189,754	-	-	-	2
539 Department of Aging and Disability Services	1,460,074	-	67,736	1,392,338	-	-	-	-
551 Department of Agriculture	13,044	20	-	13,025	-	-	-	-
554 Texas Animal Health Commission	61,472	-	61,337	-	-	135	-	-
555 Texas AgriLife Extension Service	107,300	-	107,214	-	-	-	-	86
556 Texas AgriLife Research	43,481	-	42,093	-	-	1,388	-	-
576 Texas Forest Service	78,857	18,346	57,587	-	-	2,923	-	-
580 Texas Water Development Board	24,000	24,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	35,782	-	34,531	-	-	1,251	-	-
592 Soil and Water Conservation Board	11,190	11,190	-	-	-	-	-	-
601 Texas Department of Transportation	2,971,191	16,313	1,730,261	-	1,051,490	162,871	-	10,256
665 Texas Juvenile Probation Commission	177,255	177,255	-	-	-	-	-	-
694 Texas Youth Commission	100	-	-	-	-	-	-	100
696 Texas Department of Criminal Justice	164,377	-	154,449	-	-	9,928	-	-
701 Texas Education Agency	9,093,421	9,093,421	-	-	-	-	-	-
711 Texas A&M University (Main University)	98,530	-	98,530	-	-	-	-	-
713 Tarleton State University	84,895	-	83,291	-	-	-	-	1,604
714 University of Texas at Arlington	839	-	839	-	-	-	-	-
719 Texas State Technical College System	50	-	50	-	-	-	-	-
721 University of Texas at Austin	142,702	-	123,514	-	-	16,607	-	2,582
723 University of Texas Medical Branch at Galveston	34,911	-	34,911	-	-	-	-	-
724 University of Texas at El Paso	100,565	-	100,565	-	-	-	-	-
731 Texas Woman's University	2,572	-	2,572	-	-	-	-	-
733 Texas Tech University	196,491	-	191,908	4,583	-	-	-	-
736 University of Texas – Pan American	47,636	-	47,636	-	-	-	-	-
742 University of Texas of the Permian Basin	231,784	-	231,784	-	-	-	-	-
743 University of Texas at San Antonio	38,039	-	38,039	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	30,655	-	30,655	-	-	-	-	-
751 Texas A&M University – Commerce	119,952	-	119,952	-	-	-	-	-
752 University of North Texas	36,072	-	36,072	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BREWSTER (concluded)								
753 Sam Houston State University	\$ 79,568	\$ -	\$ 79,490	\$ -	\$ -	\$ -	\$ -	\$ 77
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	12,731,544	-	12,047,663	12,076	-	641,142	-	30,663
759 University of Houston – Clear Lake	17,934	-	17,934	-	-	-	-	-
760 Texas A&M University – Corpus Christi	135,930	-	135,810	-	-	-	-	120
761 Texas A&M International University	62,271	-	62,271	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	19,042	-	19,042	-	-	-	-	-
781 Texas Higher Education Coordinating Board	235,543	-	-	235,543	-	-	-	-
802 Parks and Wildlife Department	4,420,387	-	1,066,831	12,295	-	327,484	2,715,125	298,652
808 Texas Historical Commission	12,564	-	3,418	6,525	-	2,316	-	305
809 State Preservation Board	2,500	-	2,500	-	-	-	-	-
813 Texas Commission on the Arts	1,287	-	-	1,287	-	-	-	-
902 Comptroller – State Fiscal	148,888	108,857	-	(1,460)	-	-	-	41,491
COUNTY TOTAL	51,507,208	10,072,582	25,743,540	7,125,750	1,051,490	1,308,171	2,715,125	3,490,551
BRISCOE								
101 Senate	53	-	-	-	-	53	-	-
102 House of Representatives	53	-	-	-	-	53	-	-
212 Office of Court Administration	3,118	3,118	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	190,858	36,024	154,834	-	-	-	-	-
302 Attorney General	133,649	-	-	133,062	-	-	-	587
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
305 General Land Office	11	-	-	-	-	-	-	11
306 Texas State Library and Archives Commission	3,467	3,467	-	-	-	-	-	-
307 Secretary of State	4,095	4,095	-	-	-	-	-	-
320 Texas Workforce Commission	66,002	-	3,874	62,127	-	-	-	-
323 Teacher Retirement System of Texas	414,150	-	403,244	10,907	-	-	-	-
327 Employees Retirement System of Texas	145,565	-	94,062	51,503	-	-	-	-
357 Office of Rural Community Affairs	32,810	32,810	-	-	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
405 Texas Department of Public Safety	18,040	-	18,040	-	-	-	-	-
479 State Office of Risk Management	138	-	138	-	-	-	-	-
529 Health and Human Services Commission	9,951	-	-	9,951	-	-	-	-
530 Department of Family and Protective Services	22,826	-	-	22,826	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,189	-	-	2,189	-	-	-	-
539 Department of Aging and Disability Services	116,799	-	-	116,799	-	-	-	-
551 Department of Agriculture	8,114	23	-	8,091	-	-	-	-
555 Texas AgriLife Extension Service	542	-	542	-	-	-	-	-
576 Texas Forest Service	9,022	9,022	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,716	12,615	-	7,101	-	-	-	-
601 Texas Department of Transportation	1,268,585	8,564	604,002	650	597,786	57,232	-	351
696 Texas Department of Criminal Justice	1,577,641	-	1,577,641	-	-	-	-	-
701 Texas Education Agency	1,668,921	1,668,921	-	-	-	-	-	-
757 West Texas A&M University	(6,568)	-	(7,643)	45	-	30	-	1,000
802 Parks and Wildlife Department	632,489	-	566,768	-	-	63,068	-	2,653
902 Comptroller – State Fiscal	19,799	15,592	-	-	-	-	-	4,206
COUNTY TOTAL	6,364,047	1,794,252	3,415,502	425,252	597,786	120,437	0	10,818
BROOKS								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	2,124	2,124	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	52,173	50,330	-	-	-	-	-	1,844
300 Governor – Fiscal	133,569	133,569	-	-	-	-	-	-
302 Attorney General	1,207,053	1,011	-	1,198,424	-	-	-	7,617
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	5,075	5,075	-	-	-	-	-	-
320 Texas Workforce Commission	1,557,136	-	14,224	1,542,862	-	-	-	51
323 Teacher Retirement System of Texas	2,302,197	-	2,257,735	44,462	-	-	-	-
327 Employees Retirement System of Texas	104,321	-	80,140	24,181	-	-	-	-
357 Office of Rural Community Affairs	164,735	164,735	-	-	-	-	-	-
362 Texas Lottery Commission	35,811	-	-	-	-	-	-	35,811
401 Adjutant General’s Department	2,486	-	2,486	-	-	-	-	-
405 Texas Department of Public Safety	950,253	137,292	812,252	-	-	-	-	709
452 Texas Department of Licensing and Regulation	15	-	15	-	-	-	-	-
479 State Office of Risk Management	659	-	659	-	-	-	-	-
529 Health and Human Services Commission	3,338,604	-	152,545	3,185,493	-	565	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BROOKS (concluded)								
530 Department of Family and Protective Services	\$ 163,472	\$ -	\$ 139,290	\$ 19,100	\$ -	\$ 5,080	\$ -	\$ 2
537 Department of State Health Services	689,703	-	243,026	446,297	-	83	-	297
538 Department of Assistive and Rehabilitative Services	27,976	-	-	27,976	-	-	-	-
539 Department of Aging and Disability Services	8,999,224	-	161,877	8,837,197	-	150	-	-
551 Department of Agriculture	47,931	-	-	47,931	-	-	-	-
554 Texas Animal Health Commission	1,366	-	1,366	-	-	-	-	-
555 Texas AgriLife Extension Service	37,321	-	37,321	-	-	-	-	-
576 Texas Forest Service	11,479	11,479	-	-	-	-	-	-
592 Soil and Water Conservation Board	120,117	13,689	106,429	-	-	-	-	-
601 Texas Department of Transportation	4,493,914	30,429	564,465	-	3,560,809	330,737	-	7,474
665 Texas Juvenile Probation Commission	130,832	130,832	-	-	-	-	-	-
694 Texas Youth Commission	13,895	-	13,895	-	-	-	-	-
696 Texas Department of Criminal Justice	304,737	-	304,737	-	-	-	-	-
701 Texas Education Agency	11,317,542	11,317,542	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,098	-	5,056	-	-	42	-	-
721 University of Texas at Austin	2,292	-	2,292	-	-	-	-	-
732 Texas A&M University – Kingsville	600	-	-	-	-	-	-	600
772 Texas School for the Deaf	1,814	-	-	1,814	-	-	-	-
802 Parks and Wildlife Department	116,653	-	105,331	-	-	11,179	-	143
808 Texas Historical Commission	1,211,414	1,211,414	-	-	-	-	-	-
902 Comptroller – State Fiscal	61,128	41,859	-	-	-	-	-	19,269
COUNTY TOTAL	37,614,794	13,251,380	5,005,140	15,375,738	3,560,809	347,866	0	73,861

BROWN

101 Senate	255	-	-	-	-	255	-	-
102 House of Representatives	210	-	-	-	-	210	-	-
212 Office of Court Administration	138,677	86,347	52,330	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	493,934	182,945	304,784	-	-	-	-	6,205
300 Governor – Fiscal	82,163	14,542	-	67,621	-	-	-	-
302 Attorney General	6,586,997	51,187	1,715	6,393,931	-	-	-	140,163
304 Comptroller of Public Accounts	69,964	-	69,733	-	-	-	-	231
305 General Land Office	2,257,846	-	-	-	-	-	-	2,257,846
306 Texas State Library and Archives Commission	6,174	-	-	6,174	-	-	-	-
307 Secretary of State	1,294	729	-	-	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	167,167	-	-	-	-	-	-	167,167
320 Texas Workforce Commission	6,569,660	-	392,742	6,143,238	-	26,528	-	7,152
323 Teacher Retirement System of Texas	6,981,579	-	6,770,845	210,734	-	-	-	-
327 Employees Retirement System of Texas	1,546,204	-	1,194,012	352,191	-	-	-	-
332 Texas Department of Housing and Community Affairs	181,175	-	-	181,175	-	-	-	-
357 Office of Rural Community Affairs	725,139	703,139	-	22,000	-	-	-	-
362 Texas Lottery Commission	285,617	56,757	-	-	-	-	-	228,860
401 Adjutant General's Department	838,699	-	358,841	-	-	163,797	305,783	10,278
403 Texas Veterans Commission	1,822	-	-	-	-	-	-	1,822
405 Texas Department of Public Safety	1,033,731	160,000	794,645	-	-	2,772	-	76,313
454 Texas Department of Insurance	87,929	-	87,929	-	-	-	-	-
455 Railroad Commission of Texas	509,700	-	98,407	-	-	-	-	411,294
458 Texas Alcoholic Beverage Commission	86,487	1,000	85,487	-	-	-	-	-
479 State Office of Risk Management	356,368	-	356,368	-	-	-	-	-
503 Texas Medical Board	7,351	-	7,350	-	-	-	-	1
529 Health and Human Services Commission	75,694,384	-	877,568	74,485,098	-	315,093	-	16,625
530 Department of Family and Protective Services	7,226,164	-	1,586,090	5,625,789	-	12,595	-	1,690
537 Department of State Health Services	4,411,047	541,910	1,200	3,863,713	-	889	-	3,335
538 Department of Assistive and Rehabilitative Services	1,127,032	-	164,616	962,407	-	-	-	10
539 Department of Aging and Disability Services	18,088,405	-	192,377	17,890,768	-	5,259	-	1
551 Department of Agriculture	205,885	3,340	-	202,143	-	402	-	-
554 Texas Animal Health Commission	682	-	350	-	-	-	-	332
555 Texas AgriLife Extension Service	326,056	-	321,054	-	-	4,929	-	73
556 Texas AgriLife Research	3,808	-	-	-	-	3,808	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	90	-	-	-	-	-	-	90
576 Texas Forest Service	91,966	90,411	1,465	-	-	-	-	90
582 Texas Commission on Environmental Quality	198,913	-	75,955	-	-	-	-	122,958
592 Soil and Water Conservation Board	117,879	67,199	-	50,680	-	-	-	-
601 Texas Department of Transportation	13,628,181	89,427	5,481,976	750	6,930,613	1,010,781	-	114,634
665 Texas Juvenile Probation Commission	302,697	301,246	1,451	-	-	-	-	-
694 Texas Youth Commission	16,886,834	-	16,657,636	-	-	214,481	3,452	11,265
696 Texas Department of Criminal Justice	5,900,485	319,249	5,356,248	-	-	224,811	-	177
701 Texas Education Agency	43,909,819	43,906,912	2,907	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BROWN (concluded)								
711 Texas A&M University (Main University)	\$ 31,075	\$ -	\$ 31,075	\$ -	\$ -	\$ -	\$ -	\$ -
713 Tarleton State University	206,991	-	127,209	-	-	79,782	-	-
714 University of Texas at Arlington	24,266	-	24,266	-	-	-	-	-
719 Texas State Technical College System	1,087,185	-	1,025,405	500	-	45,138	-	16,141
739 Texas Tech University Health Sciences Center	127,663	-	4,163	-	-	-	123,500	-
750 University of Texas at Tyler	3,395	-	3,395	-	-	-	-	-
752 University of North Texas	9,985	-	6,197	3,788	-	-	-	-
753 Sam Houston State University	356	-	-	-	-	-	-	356
754 Texas State University – San Marcos	21,683	-	21,683	-	-	-	-	-
756 Sul Ross State University	9,110	-	8,810	300	-	-	-	-
757 West Texas A&M University	25	-	-	25	-	-	-	-
781 Texas Higher Education Coordinating Board	1,657,290	9,295	-	1,647,935	-	-	-	60
802 Parks and Wildlife Department	1,666,839	13,214	1,468,395	13,708	-	106,514	34,000	31,008
808 Texas Historical Commission	21,045	1,000	-	20,000	-	45	-	-
902 Comptroller – State Fiscal	254,723	177,114	-	-	-	-	-	77,610
907 Comptroller – State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	222,258,248	46,776,962	44,016,682	118,144,668	6,930,613	2,218,654	466,735	3,703,935
BURLESON								
101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	20,769	20,769	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	258,562	71,083	187,471	-	-	-	-	8
300 Governor – Fiscal	9,501	-	-	9,501	-	-	-	-
302 Attorney General	3,716,838	6,739	188,618	3,485,541	-	-	-	35,940
304 Comptroller of Public Accounts	153,168	-	152,926	-	-	-	-	242
306 Texas State Library and Archives Commission	705	645	-	-	-	-	-	60
307 Secretary of State	8,161	871	-	7,290	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	21,289	-	-	-	-	-	-	21,289
320 Texas Workforce Commission	2,633,154	-	20,964	2,574,546	-	47	37,349	249
323 Teacher Retirement System of Texas	3,177,740	-	2,958,936	218,804	-	-	-	-
327 Employees Retirement System of Texas	713,607	-	544,385	169,222	-	-	-	-
347 Texas Public Finance Authority	488,069	-	-	-	-	-	486,582	1,488
357 Office of Rural Community Affairs	1,157,929	1,149,646	-	8,282	-	-	-	-
362 Texas Lottery Commission	1,292,622	6,158	53,234	-	-	-	-	1,233,230
401 Adjutant General's Department	25,061	-	4,681	-	-	-	20,380	-
405 Texas Department of Public Safety	505,359	101,075	393,660	-	-	9,828	-	796
454 Texas Department of Insurance	131,442	-	129,142	-	-	1,477	-	823
455 Railroad Commission of Texas	115,653	-	114,526	-	-	1,127	-	-
458 Texas Alcoholic Beverage Commission	39,622	-	-	-	-	-	39,122	500
476 Texas Racing Commission	620	-	620	-	-	-	-	-
479 State Office of Risk Management	30,021	-	30,021	-	-	-	-	-
529 Health and Human Services Commission	2,527,492	-	435,909	1,872,466	-	11,326	207,734	57
530 Department of Family and Protective Services	415,205	-	185,067	229,596	-	541	-	-
537 Department of State Health Services	687,159	-	151,451	254,299	-	-	281,409	-
538 Department of Assistive and Rehabilitative Services	100,441	-	60,057	717	-	-	39,665	3
539 Department of Aging and Disability Services	7,509,065	-	2,848,728	4,160,781	-	1,551	497,829	176
551 Department of Agriculture	155,815	-	64,017	479	-	153	91,166	-
554 Texas Animal Health Commission	173,939	-	67,266	-	-	28	90,921	15,724
555 Texas AgriLife Extension Service	468,315	-	432,835	-	-	-	27,868	7,612
556 Texas AgriLife Research	455,223	-	361,475	-	-	35,568	57,139	1,040
576 Texas Forest Service	38,024	36,790	-	-	-	1,234	-	-
580 Texas Water Development Board	84,025	-	-	-	-	-	84,025	-
582 Texas Commission on Environmental Quality	382,153	-	86,244	-	-	-	295,908	-
592 Soil and Water Conservation Board	9,296	9,296	-	-	-	-	-	-
601 Texas Department of Transportation	5,039,151	30,596	1,121,008	-	3,432,551	346,504	97,303	11,189
694 Texas Youth Commission	1,488,604	-	1,375,370	-	-	240	112,994	-
696 Texas Department of Criminal Justice	2,564,263	-	1,897,668	-	-	158,217	508,030	349
701 Texas Education Agency	17,431,744	17,413,253	-	-	-	-	18,491	-
709 Texas A&M University System Health Science Center	9,962	-	3,442	-	-	4,949	-	1,571
710 Texas A&M University System	68,887	-	68,887	-	-	-	-	-
711 Texas A&M University (Main University)	3,406,005	-	3,402,583	-	-	3,349	-	72
712 Texas Engineering Experiment Station	283,886	-	283,886	-	-	-	-	-
715 Prairie View A&M University	35,674	-	-	1,624	-	-	34,050	-
716 Texas Engineering Extension Service	104,567	-	100,417	-	-	4,150	-	-
717 Texas Southern University	34,073	-	-	-	-	-	34,073	-
719 Texas State Technical College System	10,730	-	10,189	-	-	-	-	541

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURLESON (concluded)								
721 University of Texas at Austin	\$ 52,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,683	\$ 1,000
727 Texas Transportation Institute	128,545	-	128,545	-	-	-	-	-
732 Texas A&M University – Kingsville	493	-	-	-	-	-	493	-
733 Texas Tech University	186,583	-	-	-	-	-	186,583	-
734 Lamar University	29,780	-	-	-	-	-	29,780	-
737 Angelo State University	15,150	-	-	-	-	-	15,150	-
739 Texas Tech University Health Sciences Center	25,090	-	-	-	-	-	25,090	-
747 University of Texas at Brownsville	16,498	-	-	-	-	-	16,498	-
752 University of North Texas	16,994	-	-	-	-	-	16,994	-
754 Texas State University – San Marcos	26,574	-	-	-	-	-	26,574	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	47,945	-	-	-	-	-	47,945	-
757 West Texas A&M University	83,579	-	-	-	-	-	82,284	1,295
763 University of North Texas Health Science Center at Fort Worth	19,784	-	-	-	-	-	19,784	-
764 Texas A&M University – Texarkana	23,466	-	-	-	-	1,445	22,021	-
771 Texas School for the Blind and Visually Impaired	94,302	-	-	-	-	-	94,302	-
802 Parks and Wildlife Department	1,892,347	-	443,515	-	-	48,250	1,397,208	3,374
808 Texas Historical Commission	26,374	-	-	-	-	-	26,374	-
902 Comptroller – State Fiscal	204,399	151,300	-	4,000	-	-	-	49,099
COUNTY TOTAL	60,875,263	18,998,222	18,307,745	12,997,148	3,432,551	630,068	5,120,800	1,388,729
BURNET								
101 Senate	92,258	-	92,206	-	-	52	-	-
102 House of Representatives	13,621	-	13,439	-	-	182	-	-
103 Texas Legislative Council	170	-	170	-	-	-	-	-
212 Office of Court Administration	68,231	68,231	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	283,981	125,077	155,000	-	-	-	-	3,903
300 Governor – Fiscal	98,855	-	3,900	94,955	-	-	-	-
302 Attorney General	5,806,963	52,194	342,292	5,355,237	-	-	-	57,240
303 Texas Facilities Commission	37,864	-	36,434	-	-	-	1,430	-
304 Comptroller of Public Accounts	304,141	-	302,789	-	-	560	-	792
305 General Land Office	3,050,425	-	-	-	-	-	-	3,050,425
306 Texas State Library and Archives Commission	10,952	10,952	-	-	-	-	-	-
307 Secretary of State	15,061	6,005	7,998	(206)	-	1,265	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	29,803	-	-	-	-	-	-	29,803
320 Texas Workforce Commission	6,696,066	-	467,926	6,219,638	-	1,035	-	7,468
323 Teacher Retirement System of Texas	10,558,267	-	10,227,401	330,866	-	-	-	-
327 Employees Retirement System of Texas	2,068,703	-	1,901,929	166,775	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,536,749	720	-	2,536,029	-	-	-	-
357 Office of Rural Community Affairs	540,278	532,176	-	8,102	-	-	-	-
362 Texas Lottery Commission	526,246	5,105	600	-	-	-	-	520,541
401 Adjutant General’s Department	148,227	-	147,648	-	-	-	-	578
405 Texas Department of Public Safety	1,707,006	730,419	946,828	-	-	580	-	29,179
411 Texas Commission on Fire Protection	11,000	-	-	11,000	-	-	-	-
454 Texas Department of Insurance	60,701	-	60,555	-	-	-	-	146
455 Railroad Commission of Texas	70,294	-	70,294	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	144,743	-	144,668	-	-	-	-	76
473 Public Utility Commission of Texas	4,726	-	4,726	-	-	-	-	-
479 State Office of Risk Management	10,876	-	10,876	-	-	-	-	-
503 Texas Medical Board	46,979	-	46,921	-	-	-	-	58
507 Texas Board of Nursing	105,735	-	105,735	-	-	-	-	-
529 Health and Human Services Commission	40,416,570	-	1,075,100	39,313,122	-	23,840	-	4,508
530 Department of Family and Protective Services	1,176,983	-	821,488	352,102	-	3,393	-	-
537 Department of State Health Services	4,988,794	2,943	679,188	854,065	-	3,452,315	-	285
538 Department of Assistive and Rehabilitative Services	440,216	-	300,896	139,231	-	76	-	12
539 Department of Aging and Disability Services	9,544,094	-	592,747	8,512,838	-	420,307	-	18,201
551 Department of Agriculture	50,124	577	-	49,517	-	30	-	-
554 Texas Animal Health Commission	2,700	-	2,700	-	-	-	-	-
555 Texas AgriLife Extension Service	150,424	-	150,374	-	-	-	-	50
576 Texas Forest Service	84,173	84,082	91	-	-	-	-	-
580 Texas Water Development Board	1,995	1,995	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	301,508	-	301,508	-	-	-	-	-
592 Soil and Water Conservation Board	18,979	18,979	-	-	-	-	-	-
601 Texas Department of Transportation	9,964,632	28,818	2,667,855	-	6,558,607	696,147	-	13,204
665 Texas Juvenile Probation Commission	748,213	748,213	-	-	-	-	-	-
694 Texas Youth Commission	1,450,397	-	-	-	-	-	1,450,397	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURNET (concluded)								
696 Texas Department of Criminal Justice	\$ 3,841,966	\$ 1,647,897	\$ 1,789,282	\$ -	\$ -	\$ 404,329	\$ -	\$ 457
701 Texas Education Agency	25,821,373	25,364,039	457,334	-	-	-	-	-
719 Texas State Technical College System	740	-	-	-	-	567	-	173
720 University of Texas System	75	-	-	-	-	75	-	-
721 University of Texas at Austin	303,218	-	302,218	-	-	-	-	1,000
731 Texas Woman's University	20,599	-	20,599	-	-	-	-	-
733 Texas Tech University	121,481	-	106,233	-	-	8,478	-	6,769
739 Texas Tech University Health Sciences Center	708	-	(42)	-	-	-	-	750
743 University of Texas at San Antonio	22,717	-	22,717	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	312	-	312	-	-	-	-	-
752 University of North Texas	7,271	-	-	7,271	-	-	-	-
753 Sam Houston State University	177	-	-	-	-	-	-	177
754 Texas State University – San Marcos	19,208	-	18,084	-	-	-	-	1,124
755 Stephen F. Austin State University	2,004	-	-	-	-	2,004	-	-
757 West Texas A&M University	5	-	-	5	-	-	-	-
761 Texas A&M International University	5,444	-	5,444	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	47,468	-	47,468	-	-	-	-	-
772 Texas School for the Deaf	116,838	-	115,668	-	-	949	-	220
781 Texas Higher Education Coordinating Board	41,643	-	41,627	-	-	-	-	16
802 Parks and Wildlife Department	1,639,597	-	1,394,938	-	-	162,383	-	82,275
808 Texas Historical Commission	59,007	-	59,007	-	-	-	-	-
809 State Preservation Board	2,100	-	-	-	-	-	-	2,100
902 Comptroller – State Fiscal	301,655	180,850	-	-	-	-	-	120,805
COUNTY TOTAL	136,764,330	29,609,272	26,063,171	63,950,546	6,558,607	5,178,568	1,451,827	3,952,338
CALDWELL								
101 Senate	61,892	-	61,850	-	-	42	-	-
102 House of Representatives	170,220	-	170,143	-	-	71	-	6
103 Texas Legislative Council	338,444	-	338,444	-	-	-	-	-
104 Legislative Budget Board	20	-	-	-	-	20	-	-
201 Supreme Court	44,255	-	44,255	-	-	-	-	-
212 Office of Court Administration	24,131	24,131	-	-	-	-	-	-
213 State Prosecuting Attorney, Office of	136,540	-	136,540	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	47,960	-	47,960	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	470,502	130,818	337,250	-	-	-	-	2,434
300 Governor – Fiscal	312,620	221,710	90,910	-	-	-	-	-
302 Attorney General	7,288,871	78,591	1,583,289	5,536,670	-	-	-	90,321
303 Texas Facilities Commission	555,558	-	554,164	-	-	1,394	-	-
304 Comptroller of Public Accounts	619,012	-	618,528	-	-	-	-	484
305 General Land Office	186,262	-	183,392	-	-	-	-	2,870
306 Texas State Library and Archives Commission	134,194	10,162	124,032	-	-	-	-	-
307 Secretary of State	39,196	97	38,534	-	-	565	-	-
308 State Auditor	73,151	-	73,151	-	-	-	-	-
312 State Securities Board	91,157	-	91,157	-	-	-	-	-
313 Department of Information Resources	124,646	-	124,646	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	25,881	-	-	-	-	-	-	25,881
320 Texas Workforce Commission	8,452,587	-	1,670,891	6,780,148	-	450	-	1,098
323 Teacher Retirement System of Texas	4,716,246	-	4,362,831	353,415	-	-	-	-
327 Employees Retirement System of Texas	3,486,589	-	3,268,095	218,494	-	-	-	-
329 Texas Real Estate Commission	63,754	-	57,155	-	-	-	-	6,599
332 Texas Department of Housing and Community Affairs	803,573	592,395	94,982	114,149	-	2,046	-	-
356 Texas Ethics Commission	132,175	-	132,175	-	-	-	-	-
357 Office of Rural Community Affairs	24,066	13,630	-	10,436	-	-	-	-
360 State Office of Administrative Hearings	500	-	500	-	-	-	-	-
362 Texas Lottery Commission	362,849	1,775	185,889	-	-	923	-	174,262
370 Texas Residential Construction Commission	39,339	-	39,339	-	-	-	-	-
401 Adjutant General's Department	84,072	-	81,630	-	-	1,556	-	885
403 Texas Veterans Commission	58,115	-	57,510	-	-	-	-	604
405 Texas Department of Public Safety	574,726	183,760	353,755	-	-	1,300	-	35,911
411 Texas Commission on Fire Protection	3,963	-	3,963	-	-	-	-	-
448 Office of Injured Employee Counsel	85,210	-	85,210	-	-	-	-	-
450 Department of Savings and Mortgage Lending	422,256	-	421,617	-	-	640	-	-
452 Texas Department of Licensing and Regulation	205,131	-	204,381	-	-	-	-	750
454 Texas Department of Insurance	1,660,293	-	1,660,293	-	-	-	-	-
455 Railroad Commission of Texas	718,606	-	665,637	-	-	-	-	52,969
458 Texas Alcoholic Beverage Commission	358,061	-	358,061	-	-	-	-	-
460 Texas Board of Professional Engineers	114,616	-	114,616	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALDWELL (concluded)								
476 Texas Racing Commission	\$ 74,085	\$ -	\$ 74,085	\$ -	\$ -	\$ -	\$ -	\$ -
479 State Office of Risk Management	320,826	-	320,826	-	-	-	-	-
503 Texas Medical Board	147,961	-	147,849	-	-	-	-	112
507 Texas Board of Nursing	77,955	-	77,955	-	-	-	-	-
513 Texas Funeral Service Commission	161,259	-	161,259	-	-	-	-	-
529 Health and Human Services Commission	22,509,669	-	2,960,684	19,495,622	-	48,362	-	5,001
530 Department of Family and Protective Services	2,855,667	-	1,058,889	1,792,299	-	3,343	-	1,137
537 Department of State Health Services	3,490,757	-	2,687,438	800,122	-	38	-	3,158
538 Department of Assistive and Rehabilitative Services	822,838	-	815,011	7,826	-	-	-	1
539 Department of Aging and Disability Services	12,716,436	-	2,455,893	10,260,405	-	138	-	-
551 Department of Agriculture	735,949	19,775	317,250	398,469	-	456	-	-
554 Texas Animal Health Commission	106,628	-	81,996	-	-	-	-	24,632
555 Texas AgriLife Extension Service	32,546	-	32,543	-	-	-	-	3
576 Texas Forest Service	44,920	44,920	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	39,100	-	39,100	-	-	-	-	-
580 Texas Water Development Board	315,937	-	315,937	-	-	-	-	-
582 Texas Commission on Environmental Quality	795,151	-	622,617	-	-	-	-	172,534
592 Soil and Water Conservation Board	5,178	-	-	4,728	-	450	-	-
601 Texas Department of Transportation	19,584,659	43,489	4,656,028	-	13,571,872	1,291,582	-	21,687
665 Texas Juvenile Probation Commission	593,824	593,824	-	-	-	-	-	-
694 Texas Youth Commission	407,288	-	217,935	20	-	136	-	189,197
696 Texas Department of Criminal Justice	13,200,134	2,215,108	644,015	-	-	924	-	10,340,087
701 Texas Education Agency	40,118,076	39,159,329	890,036	68,711	-	-	-	-
710 Texas A&M University System	45,300	-	39,392	-	-	5,058	-	850
711 Texas A&M University (Main University)	20,747	-	20,747	-	-	-	-	-
720 University of Texas System	58,054	-	58,054	-	-	-	-	-
721 University of Texas at Austin	349,145	-	333,040	-	-	4,450	-	11,655
743 University of Texas at San Antonio	49,253	-	48,253	1,000	-	-	-	-
744 University of Texas Health Science Center at Houston	192	-	192	-	-	-	-	-
751 Texas A&M University – Commerce	993	-	-	-	-	-	-	993
753 Sam Houston State University	242	-	-	-	-	-	-	242
754 Texas State University – San Marcos	572,115	-	564,615	-	-	-	2,500	5,000
756 Sul Ross State University	55,000	-	-	-	-	-	-	55,000
771 Texas School for the Blind and Visually Impaired	126,607	-	126,607	-	-	-	-	-
772 Texas School for the Deaf	702	-	-	634	-	-	-	68
781 Texas Higher Education Coordinating Board	215,921	-	215,901	-	-	-	-	20
802 Parks and Wildlife Department	605,686	7,902	511,961	-	-	80,140	-	5,685
808 Texas Historical Commission	984	-	984	-	-	-	-	-
809 State Preservation Board	18,486	-	17,466	-	-	-	-	1,020
813 Texas Commission on the Arts	800	-	-	800	-	-	-	-
902 Comptroller – State Fiscal	212,448	78,683	-	5,000	-	-	-	128,765
907 Comptroller – State Energy Conservation Office	49,457	-	49,457	-	-	-	-	-
COUNTY TOTAL	154,650,215	43,420,098	39,000,790	45,848,947	13,571,872	1,444,085	2,500	11,361,922

CALHOUN

101 Senate	52	-	-	-	-	52	-	-
102 House of Representatives	57,202	-	57,202	-	-	-	-	-
212 Office of Court Administration	76,459	14,470	61,990	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	287,343	134,410	152,229	-	-	-	-	704
302 Attorney General	3,999,857	12,879	-	3,963,130	-	-	-	23,849
304 Comptroller of Public Accounts	429	-	-	-	-	-	-	429
305 General Land Office	2,832,156	30,518	222,090	-	-	1,518,232	-	1,061,316
306 Texas State Library and Archives Commission	8,082	8,082	-	-	-	-	-	-
307 Secretary of State	5,284	1,846	-	3,438	-	-	-	-
320 Texas Workforce Commission	4,387,396	-	18,470	4,368,687	-	-	-	239
323 Teacher Retirement System of Texas	2,271,315	-	2,173,398	97,916	-	-	-	-
327 Employees Retirement System of Texas	122,458	-	106,298	16,159	-	-	-	-
357 Office of Rural Community Affairs	365,524	346,992	-	18,532	-	-	-	-
362 Texas Lottery Commission	210,781	-	-	-	-	-	-	210,781
401 Adjutant General’s Department	708	-	708	-	-	-	-	-
403 Texas Veterans Commission	1,009	-	-	-	-	-	-	1,009
405 Texas Department of Public Safety	455,353	310,419	143,616	-	-	-	-	1,318
477 Commission on State Emergency Communications	91,852	91,852	-	-	-	-	-	-
479 State Office of Risk Management	377	-	377	-	-	-	-	-
503 Texas Medical Board	353	-	224	-	-	-	-	129
506 University of Texas M.D. Anderson Cancer Center	31	-	31	-	-	-	-	-
529 Health and Human Services Commission	6,707,693	-	339,669	6,366,528	-	1,496	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALHOUN (concluded)								
530 Department of Family and Protective Services	\$ 597,767	\$ -	\$ 238,072	\$ 357,384	\$ -	\$ 2,312	\$ -	\$ -
533 Executive Council of Physical and Occupational Therapy Examiners	3,776	-	3,776	-	-	-	-	-
537 Department of State Health Services	794,183	40,002	56,342	652,168	-	45,671	-	-
538 Department of Assistive and Rehabilitative Services	33,403	-	-	33,403	-	-	-	-
539 Department of Aging and Disability Services	3,914,819	-	51,572	3,863,248	-	-	-	-
551 Department of Agriculture	33,945	-	-	33,945	-	-	-	-
555 Texas AgriLife Extension Service	35,998	-	35,998	-	-	-	-	-
556 Texas AgriLife Research	(14)	-	(14)	-	-	-	-	-
576 Texas Forest Service	22,213	22,063	150	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,621,402	-	-	-	-	39	-	1,621,363
592 Soil and Water Conservation Board	41,089	22,711	-	15,363	-	-	-	3,015
601 Texas Department of Transportation	3,692,959	59,824	790,964	-	2,580,453	258,160	-	3,559
665 Texas Juvenile Probation Commission	178,984	178,984	-	-	-	-	-	-
694 Texas Youth Commission	3,012	-	-	-	-	-	-	3,012
696 Texas Department of Criminal Justice	280,614	-	280,614	-	-	-	-	-
701 Texas Education Agency	13,705,783	13,704,746	1,037	-	-	-	-	-
719 Texas State Technical College System	50,125	-	46,025	-	-	2,311	-	1,788
721 University of Texas at Austin	1,671	-	1,671	-	-	-	-	-
730 University of Houston	56,035	-	56,035	-	-	-	-	-
743 University of Texas at San Antonio	5,411	-	5,411	-	-	-	-	-
753 Sam Houston State University	101	-	-	-	-	-	-	101
754 Texas State University – San Marcos	2,185	-	2,185	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
765 University of Houston – Victoria	1,467	-	1,467	-	-	-	-	-
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Parks and Wildlife Department	1,062,376	18,685	899,597	-	-	54,613	7,155	82,326
902 Comptroller – State Fiscal	304,128	224,870	-	4,000	-	-	-	75,258
COUNTY TOTAL	48,326,157	15,223,354	5,747,201	19,793,903	2,580,453	1,882,885	7,155	3,091,205
CALLAHAN								
102 House of Representatives	93	-	-	-	-	93	-	-
212 Office of Court Administration	12,119	11,146	974	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	52,787	-	52,787	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	213,038	62,359	150,678	-	-	-	-	-
302 Attorney General	2,069,199	13	44,075	2,014,431	-	-	-	10,680
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
305 General Land Office	4,174,280	-	-	-	-	40	-	4,174,240
306 Texas State Library and Archives Commission	10,645	7,031	-	3,614	-	-	-	-
307 Secretary of State	3,418	262	-	2,591	-	565	-	-
320 Texas Workforce Commission	1,527,322	-	54,734	1,468,279	-	-	-	4,309
323 Teacher Retirement System of Texas	1,911,482	-	1,820,733	90,748	-	-	-	-
327 Employees Retirement System of Texas	534,725	-	412,384	122,331	-	10	-	-
357 Office of Rural Community Affairs	465,000	465,000	-	-	-	-	-	-
362 Texas Lottery Commission	914,627	-	-	-	-	-	-	914,627
401 Adjutant General's Department	1,831	-	1,831	-	-	-	-	-
403 Texas Veterans Commission	604	-	-	-	-	-	-	604
405 Texas Department of Public Safety	680,206	26,250	597,306	-	-	-	-	56,650
455 Railroad Commission of Texas	364,614	-	94,770	-	-	-	-	269,844
476 Texas Racing Commission	414	-	414	-	-	-	-	-
479 State Office of Risk Management	81,713	-	81,713	-	-	-	-	-
529 Health and Human Services Commission	3,571,258	-	504,384	3,063,882	-	2,712	-	280
530 Department of Family and Protective Services	189,208	-	127,895	61,050	-	263	-	-
537 Department of State Health Services	422,388	15,000	222,846	184,542	-	-	-	-
538 Department of Assistive and Rehabilitative Services	512,518	-	335,926	176,532	-	-	-	60
539 Department of Aging and Disability Services	6,769,056	-	3,454,153	3,313,206	-	1,698	-	-
551 Department of Agriculture	47,820	-	-	47,820	-	-	-	-
555 Texas AgriLife Extension Service	78,709	-	78,709	-	-	-	-	-
576 Texas Forest Service	46,463	42,233	4,230	-	-	-	-	-
592 Soil and Water Conservation Board	15,103	15,103	-	-	-	-	-	-
601 Texas Department of Transportation	4,364,432	12,931	2,279,696	-	1,864,151	204,142	-	3,513
665 Texas Juvenile Probation Commission	66,632	66,632	-	-	-	-	-	-
694 Texas Youth Commission	111,336	-	111,336	-	-	-	-	-
696 Texas Department of Criminal Justice	5,154,061	-	4,483,610	-	-	19,344	650,691	417
701 Texas Education Agency	9,163,464	9,160,330	3,134	-	-	-	-	-
719 Texas State Technical College System	109,920	-	108,832	-	-	1,088	-	-
735 Midwestern State University	1,600	-	-	-	-	1,600	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALLAHAN (concluded)								
753 Sam Houston State University	\$ 47	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47
757 West Texas A&M University	10	-	-	10	-	-	-	-
802 Parks and Wildlife Department	424,695	126,176	63,766	-	-	2,019	219,989	12,745
808 Texas Historical Commission	10,019	-	-	-	-	-	-	10,019
902 Comptroller – State Fiscal	58,436	33,761	-	-	-	-	-	24,674
COUNTY TOTAL	44,135,373	10,044,227	15,090,916	10,549,037	1,864,151	233,573	870,680	5,482,789
CAMERON								
101 Senate	386,788	-	353,206	-	-	28,902	-	4,680
102 House of Representatives	337,672	-	324,375	-	-	13,297	-	-
103 Texas Legislative Council	17,211	-	17,211	-	-	-	-	-
201 Supreme Court	32,520	-	1,924	30,596	-	-	-	-
211 Court of Criminal Appeals	54,248	-	54,248	-	-	-	-	-
212 Office of Court Administration	653,475	324,775	328,701	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	275,209	-	275,059	-	-	-	-	150
241 District Courts – Comptroller's Judiciary Section	1,945,281	569,334	1,353,164	-	-	-	-	22,782
242 State Commission on Judicial Conduct	492	-	492	-	-	-	-	-
300 Governor – Fiscal	1,313,612	965,021	-	340,217	-	-	-	8,374
302 Attorney General	45,891,803	108,294	2,968,990	41,158,171	-	192,139	-	1,464,208
303 Texas Facilities Commission	21,500	-	-	-	-	-	21,500	-
304 Comptroller of Public Accounts	544,504	-	533,157	-	-	785	-	10,562
305 General Land Office	2,934,832	139,152	480,774	163,188	-	42,535	7,165	2,102,018
306 Texas State Library and Archives Commission	82,547	82,547	-	-	-	-	-	-
307 Secretary of State	12,378	-	-	9,813	-	2,565	-	-
313 Department of Information Resources	2,430	-	1,680	-	-	750	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	238,685	-	-	-	-	-	-	238,685
320 Texas Workforce Commission	90,026,370	577,824	1,082,821	88,249,493	-	64,583	-	51,649
323 Teacher Retirement System of Texas	29,465,960	-	25,997,632	3,468,328	-	-	-	-
327 Employees Retirement System of Texas	5,671,124	-	4,900,392	770,732	-	-	-	-
329 Texas Real Estate Commission	1,009	-	1,009	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,819,750	262,787	-	6,556,739	-	224	-	-
347 Texas Public Finance Authority	268	-	268	-	-	-	-	-
357 Office of Rural Community Affairs	2,847,390	2,842,928	10,500	(7,239)	-	-	-	1,201
360 State Office of Administrative Hearings	1,032	-	-	-	-	432	-	600
362 Texas Lottery Commission	2,408,513	209,159	-	-	-	-	-	2,199,355
370 Texas Residential Construction Commission	1,390	-	1,200	-	-	-	-	190
401 Adjutant General's Department	118,663	-	76,858	3,727	-	29,099	-	8,978
403 Texas Veterans Commission	174,798	-	150,901	-	-	22,996	-	901
405 Texas Department of Public Safety	32,085,722	18,742,710	7,952,776	5,120,066	-	99,501	-	170,668
448 Office of Injured Employee Counsel	344,538	-	344,538	-	-	-	-	-
451 Texas Department of Banking	111,009	-	111,009	-	-	-	-	-
452 Texas Department of Licensing and Regulation	156,836	-	156,720	-	-	116	-	-
454 Texas Department of Insurance	254,390	-	246,890	-	-	7,500	-	-
455 Railroad Commission of Texas	325	-	-	-	-	2,634	(2,309)	-
456 Board of Plumbing Examiners	70,168	-	70,168	-	-	-	-	-
457 Texas State Board of Public Accountancy	6,314	-	6,314	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,079,051	620	1,074,457	-	-	3,888	-	86
460 Texas Board of Professional Engineers	5,208	-	5,583	-	-	-	-	(375)
466 Office of Consumer Credit Commissioner	73,203	-	73,203	-	-	-	-	-
469 Credit Union Department	1,527	-	1,527	-	-	-	-	-
473 Public Utility Commission of Texas	795	-	-	795	-	-	-	-
476 Texas Racing Commission	89,556	-	89,556	-	-	-	-	-
477 Commission on State Emergency Communications	1,718,490	1,718,490	-	-	-	-	-	-
479 State Office of Risk Management	129,773	-	129,773	-	-	-	-	-
481 Texas Board of Professional Geoscientists	983	-	815	-	-	-	-	168
503 Texas Medical Board	6,598	-	6,343	-	-	-	-	255
504 State Board of Dental Examiners	2,194	-	2,194	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	22,290	-	22,290	-	-	-	-	-
507 Texas Board of Nursing	8,711	-	4,774	-	-	3,923	-	15
508 Texas Board of Chiropractic Examiners	961	-	961	-	-	-	-	-
515 Texas State Board of Pharmacy	8,912	-	8,912	-	-	-	-	-
520 Board of Examiners of Psychologists	2,602	-	2,602	-	-	-	-	-
529 Health and Human Services Commission	269,676,296	-	13,003,286	256,270,980	-	345,736	-	56,295
530 Department of Family and Protective Services	9,964,023	-	8,125,660	1,771,514	-	60,534	-	6,315
537 Department of State Health Services	56,590,536	5,788,064	22,074,432	28,058,110	-	317,760	9,570	342,600
538 Department of Assistive and Rehabilitative Services	4,332,271	-	1,838,639	2,488,292	-	1,877	-	3,463
539 Department of Aging and Disability Services	236,255,295	-	6,316,134	229,908,581	-	16,806	-	13,775

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMERON (concluded)								
542 Cancer Prevention and Research Institute of Texas	\$ 42,715	\$ -	\$ 462	\$ 42,253	\$ -	\$ -	\$ -	\$ -
551 Department of Agriculture	8,375,902	80,200	475,217	7,810,621	-	9,853	-	11
554 Texas Animal Health Commission	30	-	-	-	-	-	-	30
555 Texas AgriLife Extension Service	205,970	-	205,775	-	-	94	-	100
556 Texas AgriLife Research	39,616	-	7,352	-	-	20,201	-	12,064
557 Texas Veterinary Medical Diagnostic Laboratory	442	-	-	-	-	-	-	442
576 Texas Forest Service	200,908	155,947	43,984	-	-	95	-	882
580 Texas Water Development Board	5,470,616	5,139,662	256,912	73,732	-	310	-	-
582 Texas Commission on Environmental Quality	2,054,200	266,071	1,681,462	-	-	939	-	105,727
592 Soil and Water Conservation Board	293,395	24,946	83,950	166,237	-	1,240	-	17,022
601 Texas Department of Transportation	81,245,859	11,986,618	6,319,781	596,121	56,244,222	5,843,244	1,334	254,973
665 Texas Juvenile Probation Commission	3,422,216	3,422,216	-	-	-	-	-	-
694 Texas Youth Commission	2,398,205	-	2,197,944	-	-	157,948	21,605	20,708
696 Texas Department of Criminal Justice	10,150,727	3,954,774	6,154,592	-	-	30,046	-	11,316
701 Texas Education Agency	769,428,390	768,780,882	9,514	637,820	-	175	-	-
704 Public Community/Junior Colleges	13,982,821	13,982,821	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,633	-	50	-	-	4,192	-	1,391
711 Texas A&M University (Main University)	159,713	-	158,606	-	-	1,108	-	-
714 University of Texas at Arlington	966	-	966	-	-	-	-	-
719 Texas State Technical College System	16,141,284	-	15,440,431	1,900	-	430,822	-	268,130
720 University of Texas System	4,982	-	2,982	-	-	-	-	2,000
721 University of Texas at Austin	314,380	-	297,661	-	-	10,971	-	5,748
723 University of Texas Medical Branch at Galveston	82,716	-	82,716	-	-	-	-	-
724 University of Texas at El Paso	129,654	-	129,654	-	-	-	-	-
730 University of Houston	163,001	-	163,001	-	-	-	-	-
731 Texas Woman's University	102,674	-	102,164	-	-	-	-	510
732 Texas A&M University – Kingsville	239,124	-	230,673	-	-	7,667	-	784
733 Texas Tech University	12,615	-	12,615	-	-	-	-	-
736 University of Texas – Pan American	1,506,272	-	1,470,427	-	-	376	-	35,469
738 University of Texas at Dallas	2,124	-	2,124	-	-	-	-	-
739 Texas Tech University Health Sciences Center	(416)	-	-	(416)	-	-	-	-
743 University of Texas at San Antonio	235,000	-	235,000	-	-	-	-	-
744 University of Texas Health Science Center at Houston	916,408	-	851,995	-	-	1,402	-	63,011
745 University of Texas Health Science Center at San Antonio	2,204,877	-	1,961,858	-	-	35,810	47	207,164
747 University of Texas at Brownsville	23,836,720	-	22,249,525	1,900	-	1,383,720	90,717	110,857
752 University of North Texas	132,272	-	132,272	-	-	-	-	-
753 Sam Houston State University	12,157	-	8,408	-	-	-	-	3,749
754 Texas State University – San Marcos	344,190	-	341,190	-	-	-	-	3,000
756 Sul Ross State University	400	-	-	400	-	-	-	-
757 West Texas A&M University	10	-	-	10	-	-	-	-
759 University of Houston – Clear Lake	11,910	-	11,910	-	-	-	-	-
760 Texas A&M University – Corpus Christi	78,285	-	78,285	-	-	-	-	-
761 Texas A&M International University	2,395	-	130	-	-	-	-	2,265
771 Texas School for the Blind and Visually Impaired	2,766	-	1,671	-	-	-	-	1,095
772 Texas School for the Deaf	5,175	-	-	-	-	5,175	-	-
781 Texas Higher Education Coordinating Board	4,326,090	2,827,976	5,880	1,442,161	-	-	-	50,074
784 University of Houston – Downtown	131,300	-	131,300	-	-	-	-	-
802 Parks and Wildlife Department	3,427,999	823,152	1,725,013	95,000	-	185,079	26,152	573,602
813 Texas Commission on the Arts	28,100	-	1,415	26,685	-	-	-	-
902 Comptroller – State Fiscal	2,588,364	1,804,593	53,493	14,898	-	-	-	715,380
907 Comptroller – State Energy Conservation Office	115,630	-	-	2,500	-	-	-	113,130
COUNTY TOTAL	1,759,856,812	845,581,129	163,904,475	675,273,924	56,244,222	9,389,049	175,781	9,288,231
CAMP								
102 House of Representatives	38	-	-	-	-	38	-	-
212 Office of Court Administration	11,102	11,102	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	51,309	51,309	-	-	-	-	-	-
302 Attorney General	2,490,347	-	-	2,471,996	-	-	-	18,352
304 Comptroller of Public Accounts	272	-	-	-	-	-	-	272
305 General Land Office	300,900	-	-	-	-	-	-	300,900
306 Texas State Library and Archives Commission	4,473	-	-	4,473	-	-	-	-
307 Secretary of State	561	-	-	(504)	-	1,065	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	178	-	-	-	-	-	-	178
320 Texas Workforce Commission	3,127,987	-	135,447	2,992,373	-	-	-	166
323 Teacher Retirement System of Texas	2,557,654	-	2,423,451	134,203	-	-	-	-
327 Employees Retirement System of Texas	104,953	-	71,068	33,885	-	-	-	-
357 Office of Rural Community Affairs	704,426	687,862	-	16,565	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMP (concluded)								
362 Texas Lottery Commission	\$ 101,639	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,639
401 Adjutant General's Department	1,415	-	1,415	-	-	-	-	-
403 Texas Veterans Commission	687	-	-	-	-	-	-	687
405 Texas Department of Public Safety	141,054	-	141,054	-	-	-	-	-
479 State Office of Risk Management	2,451	-	2,451	-	-	-	-	-
503 Texas Medical Board	19	-	-	-	-	-	-	19
529 Health and Human Services Commission	8,314,006	-	182,985	8,129,255	-	1,767	-	-
530 Department of Family and Protective Services	199,817	-	121,888	76,980	-	950	-	-
537 Department of State Health Services	371,767	-	-	371,767	-	-	-	-
538 Department of Assistive and Rehabilitative Services	13,596	-	-	13,596	-	-	-	-
539 Department of Aging and Disability Services	4,167,583	-	186,979	3,980,453	-	-	-	150
551 Department of Agriculture	73,673	3,186	70,403	-	-	-	-	85
554 Texas Animal Health Commission	712	-	-	-	-	-	-	712
555 Texas AgriLife Extension Service	83,774	-	81,109	-	-	2,665	-	-
576 Texas Forest Service	201,153	10,412	183,693	-	-	7,000	-	48
582 Texas Commission on Environmental Quality	175	-	-	-	-	-	-	175
592 Soil and Water Conservation Board	3,150	-	-	3,150	-	-	-	-
601 Texas Department of Transportation	10,215,914	7,435	642,221	300	8,726,022	839,784	-	152
696 Texas Department of Criminal Justice	404,758	-	402,599	-	-	2,159	-	-
701 Texas Education Agency	10,329,853	10,329,853	-	-	-	-	-	-
719 Texas State Technical College System	97,051	-	97,051	-	-	-	-	-
731 Texas Woman's University	1,020	-	1,020	-	-	-	-	-
750 University of Texas at Tyler	20,303	-	20,303	-	-	-	-	-
752 University of North Texas	191	-	191	-	-	-	-	-
764 Texas A&M University – Texarkana	37,492	-	17,242	20,250	-	-	-	-
781 Texas Higher Education Coordinating Board	18,011	-	-	18,000	-	-	-	11
802 Parks and Wildlife Department	355,707	25,000	297,875	-	-	29,651	-	3,181
902 Comptroller – State Fiscal	196,877	109,349	-	-	-	-	-	87,528
COUNTY TOTAL	44,708,049	11,235,507	5,080,445	18,266,740	8,726,022	885,080	0	514,255
CARSON								
101 Senate	97	-	-	-	-	97	-	-
102 House of Representatives	87	-	-	-	-	87	-	-
212 Office of Court Administration	11,463	11,463	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	44,000	41,892	-	-	-	-	-	2,108
300 Governor – Fiscal	32,000	32,000	-	-	-	-	-	-
302 Attorney General	1,150,019	6,739	-	1,122,906	-	-	-	20,375
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	5,485	5,485	-	-	-	-	-	-
307 Secretary of State	4,757	4,657	-	-	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,747	-	-	-	-	-	-	7,747
320 Texas Workforce Commission	560,990	-	7,483	553,507	-	-	-	-
323 Teacher Retirement System of Texas	421,723	-	400,159	21,564	-	-	-	-
327 Employees Retirement System of Texas	182,174	-	156,475	25,699	-	-	-	-
357 Office of Rural Community Affairs	6,000	6,000	-	-	-	-	-	-
362 Texas Lottery Commission	15,100	-	-	-	-	-	-	15,100
401 Adjutant General's Department	1,934	-	1,420	-	-	-	-	513
405 Texas Department of Public Safety	495,666	16,537	479,129	-	-	-	-	-
409 Commission on Jail Standards	1,692	-	1,692	-	-	-	-	-
455 Railroad Commission of Texas	33,201	-	33,201	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,000	1,000	-	-	-	-	-	-
479 State Office of Risk Management	858	-	858	-	-	-	-	-
529 Health and Human Services Commission	973,927	-	52,562	921,365	-	-	-	-
530 Department of Family and Protective Services	342,011	-	245,619	94,544	-	1,849	-	-
537 Department of State Health Services	20,515	-	-	20,515	-	-	-	-
538 Department of Assistive and Rehabilitative Services	45,474	-	41,384	4,090	-	-	-	-
539 Department of Aging and Disability Services	627,847	-	-	627,847	-	-	-	-
555 Texas AgriLife Extension Service	61,053	-	61,053	-	-	-	-	-
576 Texas Forest Service	69,634	69,634	-	-	-	-	-	-
580 Texas Water Development Board	14,505	14,505	-	-	-	-	-	-
592 Soil and Water Conservation Board	35,451	16,418	7,225	11,807	-	-	-	-
601 Texas Department of Transportation	10,346,118	20,845	1,514,752	1,400	8,055,615	751,751	-	1,755
696 Texas Department of Criminal Justice	2,571,476	-	2,558,971	-	-	12,370	-	136
701 Texas Education Agency	6,188,527	6,188,038	489	-	-	-	-	-
709 Texas A&M University System Health Science Center	50	-	50	-	-	-	-	-
711 Texas A&M University (Main University)	57,076	-	57,076	-	-	-	-	-
721 University of Texas at Austin	22,998	-	22,998	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CARSON (concluded)								
739 Texas Tech University Health Sciences Center	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
753 Sam Houston State University	70	-	-	-	-	-	-	70
757 West Texas A&M University	56,954	-	56,779	175	-	-	-	-
802 Parks and Wildlife Department	1,000	-	-	-	-	1,000	-	-
813 Texas Commission on the Arts	2,719	-	-	2,719	-	-	-	-
902 Comptroller – State Fiscal	36,930	33,159	-	-	-	-	-	3,771
907 Comptroller – State Energy Conservation Office	228,211	228,211	-	-	-	-	-	-
COUNTY TOTAL	24,681,582	6,696,582	5,699,375	3,408,137	8,055,615	767,254	0	54,620
CASS								
101 Senate	110,072	-	110,025	-	-	47	-	-
102 House of Representatives	92,576	-	92,428	-	-	148	-	-
212 Office of Court Administration	31,956	31,956	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	287,278	137,001	150,277	-	-	-	-	-
302 Attorney General	6,101,684	54,621	17,944	5,979,309	-	-	-	49,809
304 Comptroller of Public Accounts	99,139	-	98,784	-	-	-	-	355
305 General Land Office	2,141,235	-	-	-	-	-	-	2,141,235
306 Texas State Library and Archives Commission	4,631	4,631	-	-	-	-	-	-
307 Secretary of State	2,548	1,983	-	-	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,293	-	-	-	-	-	-	2,293
320 Texas Workforce Commission	8,907,611	-	74,755	8,830,171	-	-	-	2,685
323 Teacher Retirement System of Texas	4,792,309	-	4,595,498	196,811	-	-	-	-
327 Employees Retirement System of Texas	1,181,101	-	541,583	639,519	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,338,140	655,584	-	682,556	-	-	-	-
357 Office of Rural Community Affairs	602,868	539,586	-	63,282	-	-	-	-
362 Texas Lottery Commission	166,536	-	-	-	-	-	-	166,536
401 Adjutant General's Department	8,789	-	8,789	-	-	-	-	-
403 Texas Veterans Commission	1,602	-	-	-	-	340	-	1,263
405 Texas Department of Public Safety	1,736,836	296,553	1,205,407	196,447	-	16,200	-	22,229
411 Texas Commission on Fire Protection	37,715	-	-	37,715	-	-	-	-
455 Railroad Commission of Texas	1,600	-	-	-	-	-	-	1,600
479 State Office of Risk Management	88,617	-	88,617	-	-	-	-	-
503 Texas Medical Board	6	-	-	-	-	-	-	6
529 Health and Human Services Commission	15,225,460	-	745,001	14,340,237	-	138,926	-	1,296
530 Department of Family and Protective Services	1,527,899	-	1,121,813	397,439	-	8,385	-	264
537 Department of State Health Services	742,115	-	178,868	563,192	-	55	-	-
538 Department of Assistive and Rehabilitative Services	212,144	-	171,225	40,877	-	-	-	41
539 Department of Aging and Disability Services	14,801,796	-	615,159	14,186,623	-	-	-	13
551 Department of Agriculture	326,240	1,625	-	324,614	-	-	-	-
554 Texas Animal Health Commission	121,249	-	121,214	-	-	-	-	34
555 Texas AgriLife Extension Service	70,751	-	70,751	-	-	-	-	-
576 Texas Forest Service	528,241	200,915	149,295	-	-	151,530	-	26,501
580 Texas Water Development Board	64,657	64,657	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	242,189	204,349	37,840	-	-	-	-	-
592 Soil and Water Conservation Board	138,000	25,049	-	112,951	-	-	-	-
601 Texas Department of Transportation	29,146,483	33,314	9,396,984	1,600	17,222,356	2,157,844	-	334,385
665 Texas Juvenile Probation Commission	294,888	294,888	-	-	-	-	-	-
694 Texas Youth Commission	5,829	-	-	-	-	-	-	5,829
696 Texas Department of Criminal Justice	4,614,168	1,129,995	2,627,935	-	-	856,239	-	-
701 Texas Education Agency	41,494,049	41,493,733	316	-	-	-	-	-
709 Texas A&M University System Health Science Center	131,176	-	131,176	-	-	-	-	-
715 Prairie View A&M University	67,623	-	57,623	10,000	-	-	-	-
719 Texas State Technical College System	30,104	-	30,104	-	-	-	-	-
744 University of Texas Health Science Center at Houston	11,755	-	11,755	-	-	-	-	-
753 Sam Houston State University	288	-	-	-	-	-	-	288
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
764 Texas A&M University – Texarkana	62,963	-	4,513	57,450	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	20	-	-	-	-	-	-	20
802 Parks and Wildlife Department	545,663	-	449,876	-	-	88,658	-	7,129
808 Texas Historical Commission	43,699	-	43,310	-	-	-	-	389
813 Texas Commission on the Arts	1,573	-	-	1,573	-	-	-	-
902 Comptroller – State Fiscal	173,187	104,190	-	2,000	-	-	-	66,997
COUNTY TOTAL	138,363,353	45,274,630	22,948,867	46,664,367	17,222,356	3,418,935	0	2,834,196
CASTRO								
102 House of Representatives	60	-	-	-	-	60	-	-
241 District Courts – Comptroller's Judiciary Section	204,212	52,836	151,377	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CASTRO (concluded)								
302 Attorney General	\$ 1,080,948	\$ 8	\$ 18,580	\$ 1,042,607	\$ -	\$ -	\$ -	\$ 19,753
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
305 General Land Office	1,398,328	-	-	-	-	-	-	1,398,328
306 Texas State Library and Archives Commission	4,225	4,225	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,222	-	-	-	-	-	-	14,222
320 Texas Workforce Commission	458,814	-	8,970	449,844	-	-	-	-
323 Teacher Retirement System of Texas	3,572,359	-	3,504,623	67,736	-	-	-	-
327 Employees Retirement System of Texas	135,075	-	96,125	38,950	-	-	-	-
357 Office of Rural Community Affairs	277,962	211,981	-	65,981	-	-	-	-
362 Texas Lottery Commission	17,284	-	-	-	-	-	-	17,284
405 Texas Department of Public Safety	194,039	-	194,039	-	-	-	-	-
529 Health and Human Services Commission	1,343,517	-	280,007	1,021,321	-	42,188	-	-
530 Department of Family and Protective Services	392,103	-	196,137	195,653	-	308	-	5
537 Department of State Health Services	573,192	2,000	57,339	513,852	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,948	-	-	2,948	-	-	-	-
539 Department of Aging and Disability Services	2,195,809	-	139,310	2,056,499	-	-	-	-
551 Department of Agriculture	10,600	40	-	10,560	-	-	-	-
555 Texas AgriLife Extension Service	132,139	-	131,942	-	-	197	-	-
556 Texas AgriLife Research	21,192	-	21,192	-	-	-	-	-
576 Texas Forest Service	5,284	5,284	-	-	-	-	-	-
592 Soil and Water Conservation Board	40,704	23,523	-	17,181	-	-	-	-
601 Texas Department of Transportation	1,646,681	32,163	603,371	1,200	920,369	88,271	-	1,307
665 Texas Juvenile Probation Commission	159,638	159,638	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,210,291	-	1,207,273	-	-	3,019	-	-
701 Texas Education Agency	13,705,106	13,703,936	1,169	-	-	-	-	-
757 West Texas A&M University	1,748	-	-	690	-	58	-	1,000
802 Parks and Wildlife Department	1,346	-	-	-	-	1,303	-	43
902 Comptroller – State Fiscal	119,357	105,489	-	-	-	-	-	13,868
COUNTY TOTAL	28,919,241	14,301,124	6,611,454	5,485,023	920,369	135,404	0	1,465,866
CHAMBERS								
101 Senate	71	-	-	-	-	71	-	-
102 House of Representatives	8,192	-	8,139	-	-	53	-	-
212 Office of Court Administration	19,874	19,874	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	339,683	83,370	256,313	-	-	-	-	-
300 Governor – Fiscal	36,626	36,626	-	-	-	-	-	-
302 Attorney General	2,724,556	7,315	47,236	2,645,264	-	-	-	24,741
303 Texas Facilities Commission	1,525	-	-	-	-	1,525	-	-
304 Comptroller of Public Accounts	605	-	-	-	-	-	-	605
305 General Land Office	1,124,248	242,000	-	-	-	-	-	882,248
306 Texas State Library and Archives Commission	8,269	8,269	-	-	-	-	-	-
307 Secretary of State	8,340	-	-	7,375	-	965	-	-
313 Department of Information Resources	230	-	230	-	-	-	-	-
320 Texas Workforce Commission	14,749,270	-	68,943	14,670,725	-	-	-	9,602
323 Teacher Retirement System of Texas	2,927,239	-	2,631,937	295,302	-	-	-	-
327 Employees Retirement System of Texas	131,089	-	112,107	18,981	-	-	-	-
332 Texas Department of Housing and Community Affairs	194,796	23,800	-	170,996	-	-	-	-
357 Office of Rural Community Affairs	1,301,677	939,884	-	361,793	-	-	-	-
362 Texas Lottery Commission	84,727	-	-	-	-	-	-	84,727
370 Texas Residential Construction Commission	300	-	-	-	-	-	-	300
401 Adjutant General's Department	1,932	-	1,932	-	-	-	-	-
405 Texas Department of Public Safety	48,898,763	46,733,735	757,974	1,391,993	-	9,799	-	5,262
454 Texas Department of Insurance	38,085	-	38,085	-	-	-	-	-
455 Railroad Commission of Texas	560	-	-	-	-	-	-	560
469 Credit Union Department	126	-	-	-	-	-	-	126
479 State Office of Risk Management	10,735	-	10,735	-	-	-	-	-
503 Texas Medical Board	(696)	-	(800)	-	-	-	-	104
506 University of Texas M.D. Anderson Cancer Center	7,390	-	7,390	-	-	-	-	-
529 Health and Human Services Commission	4,443,101	-	250,508	4,188,054	-	3,565	-	974
530 Department of Family and Protective Services	126,546	-	59,956	65,640	-	949	-	1
537 Department of State Health Services	725,577	145,310	4,642	500,536	-	75,090	-	-
538 Department of Assistive and Rehabilitative Services	14,404	-	5,555	8,848	-	-	-	1
539 Department of Aging and Disability Services	3,745,130	-	-	3,745,130	-	-	-	-
551 Department of Agriculture	115	115	-	-	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
556 Texas AgriLife Research	144	-	-	-	-	144	-	-
576 Texas Forest Service	13,280	13,280	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHAMBERS (concluded)								
580 Texas Water Development Board	\$ 68,084	\$ -	\$ 68,084	\$ -	\$ -	\$ -	\$ -	\$ -
582 Texas Commission on Environmental Quality	289,949	-	103,787	6,303	-	-	-	179,858
592 Soil and Water Conservation Board	17,485	14,192	-	3,293	-	-	-	-
601 Texas Department of Transportation	37,543,061	21,187	1,883,410	850	32,612,678	3,021,175	-	3,761
665 Texas Juvenile Probation Commission	159,077	159,077	-	-	-	-	-	-
694 Texas Youth Commission	116,029	-	116,029	-	-	-	-	-
696 Texas Department of Criminal Justice	810,383	-	766,640	-	-	3,635	-	40,108
701 Texas Education Agency	26,566,640	26,566,640	-	-	-	-	-	-
734 Lamar University	138,682	-	137,682	-	-	-	-	1,000
753 Sam Houston State University	232	-	-	-	-	-	-	232
771 Texas School for the Blind and Visually Impaired	1,607	-	420	-	-	-	-	1,187
784 University of Houston – Downtown	11,308	-	11,308	-	-	-	-	-
789 Lamar Institute of Technology	44,762	-	44,762	-	-	-	-	-
802 Parks and Wildlife Department	832,049	351,886	294,718	-	-	139,694	-	45,751
902 Comptroller – State Fiscal	406,374	348,651	-	-	-	-	-	57,723
COUNTY TOTAL	148,692,232	75,715,212	7,687,723	28,081,083	32,612,678	3,256,664	0	1,338,872
CHEROKEE								
101 Senate	80,648	-	61,380	-	-	19,268	-	-
102 House of Representatives	84,869	-	77,451	-	-	7,417	-	-
212 Office of Court Administration	26,967	26,967	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	508,158	204,360	302,900	-	-	-	-	898
300 Governor – Fiscal	111,179	-	-	111,160	-	-	-	19
302 Attorney General	7,955,128	18,579	97,991	7,766,775	-	-	-	71,783
304 Comptroller of Public Accounts	18,685	-	-	-	-	-	-	18,685
305 General Land Office	992,075	-	-	-	-	-	-	992,075
306 Texas State Library and Archives Commission	9,564	9,564	-	-	-	-	-	-
307 Secretary of State	1,065	-	-	-	-	1,065	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	53,159	-	-	-	-	-	-	53,159
320 Texas Workforce Commission	9,370,817	-	146,786	9,223,441	-	-	-	590
323 Teacher Retirement System of Texas	13,898,032	-	13,585,832	312,199	-	-	-	-
327 Employees Retirement System of Texas	3,339,533	-	2,448,818	890,640	-	-	-	75
329 Texas Real Estate Commission	2,139	-	2,139	-	-	-	-	-
357 Office of Rural Community Affairs	1,216,534	1,158,144	57,986	280	-	50	-	75
362 Texas Lottery Commission	335,397	-	-	-	-	581	-	334,816
401 Adjutant General’s Department	3,365	-	3,365	-	-	-	-	-
403 Texas Veterans Commission	1,782	-	-	-	-	-	-	1,782
405 Texas Department of Public Safety	2,418,857	1,209,621	689,440	506,945	-	1,376	-	11,474
411 Texas Commission on Fire Protection	17,600	-	-	17,600	-	-	-	-
452 Texas Department of Licensing and Regulation	82,557	-	82,557	-	-	-	-	-
479 State Office of Risk Management	184,440	-	184,440	-	-	-	-	-
529 Health and Human Services Commission	33,873,191	-	1,936,811	31,665,491	-	140,801	-	130,089
530 Department of Family and Protective Services	2,353,277	-	1,737,001	605,995	-	10,062	-	219
537 Department of State Health Services	35,362,774	394,804	30,055,972	4,638,782	-	200,138	-	73,077
538 Department of Assistive and Rehabilitative Services	607,920	-	146,127	463,251	-	-	-	(1,459)
539 Department of Aging and Disability Services	25,253,869	-	2,315,133	22,935,324	-	3,315	-	98
551 Department of Agriculture	128,260	8,441	-	119,068	-	750	-	-
554 Texas Animal Health Commission	27,635	-	3,473	-	-	-	-	24,162
555 Texas AgriLife Extension Service	114,917	-	114,917	-	-	-	-	-
556 Texas AgriLife Research	145	-	-	-	-	145	-	-
576 Texas Forest Service	389,291	128,010	243,236	-	-	14,978	-	3,067
580 Texas Water Development Board	5,475	-	5,475	-	-	-	-	-
582 Texas Commission on Environmental Quality	150	-	-	-	-	-	-	150
592 Soil and Water Conservation Board	13,329	13,329	-	-	-	-	-	-
601 Texas Department of Transportation	7,972,180	57,488	2,153,607	500	5,056,956	690,242	-	13,387
665 Texas Juvenile Probation Commission	486,627	486,627	-	-	-	-	-	-
694 Texas Youth Commission	401,419	-	401,419	-	-	-	-	-
696 Texas Department of Criminal Justice	32,665,455	256,446	30,906,411	-	-	1,471,109	-	31,489
701 Texas Education Agency	58,905,724	58,904,323	1,401	-	-	-	-	-
712 Texas Engineering Experiment Station	650	-	-	-	-	500	-	150
714 University of Texas at Arlington	24,418	-	24,418	-	-	-	-	-
715 Prairie View A&M University	3,833	-	3,833	-	-	-	-	-
719 Texas State Technical College System	182	-	-	-	-	-	-	182
720 University of Texas System	43,168	-	43,168	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
738 University of Texas at Dallas	4,951	-	4,951	-	-	-	-	-
743 University of Texas at San Antonio	31,456	-	31,456	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHEROKEE (concluded)								
750 University of Texas at Tyler	\$ 430,627	\$ -	\$ 430,627	\$ -	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	456	-	456	-	-	-	-	-
753 Sam Houston State University	94,721	-	94,541	-	-	-	-	180
755 Stephen F. Austin State University	241,094	-	238,934	-	-	-	-	2,160
772 Texas School for the Deaf	27,532	-	26,932	600	-	-	-	-
781 Texas Higher Education Coordinating Board	932,161	4,583	-	927,558	-	-	-	20
785 University of Texas Health Center at Tyler	57,263	-	57,263	-	-	-	-	-
802 Parks and Wildlife Department	1,785,694	-	665,732	-	-	53,899	1,009,163	56,900
808 Texas Historical Commission	184,518	-	159,674	-	-	20,752	(2,500)	6,592
902 Comptroller – State Fiscal	267,291	135,779	-	(1,481)	-	-	-	132,994
907 Comptroller – State Energy Conservation Office	71,719	-	-	71,719	-	-	-	-
COUNTY TOTAL	243,476,921	63,017,064	89,544,052	80,255,849	5,056,956	2,636,448	1,006,663	1,959,890
CHILDRESS								
101 Senate	49,425	-	42,470	-	-	5,566	-	1,390
102 House of Representatives	50	-	-	-	-	50	-	-
212 Office of Court Administration	190,707	11,927	178,780	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,308	41,820	-	-	-	-	-	488
302 Attorney General	1,010,647	-	-	991,755	-	-	-	18,891
304 Comptroller of Public Accounts	157	-	-	-	-	63	-	94
306 Texas State Library and Archives Commission	3,843	3,843	-	-	-	-	-	-
307 Secretary of State	150	-	-	-	-	150	-	-
320 Texas Workforce Commission	458,765	-	21,527	437,238	-	-	-	-
323 Teacher Retirement System of Texas	474,613	-	453,643	20,970	-	-	-	-
327 Employees Retirement System of Texas	716,020	-	589,425	126,596	-	-	-	-
357 Office of Rural Community Affairs	289,916	267,385	-	22,531	-	-	-	-
362 Texas Lottery Commission	22,499	-	-	-	-	-	-	22,499
401 Adjutant General's Department	3,905	-	3,656	-	-	-	-	249
403 Texas Veterans Commission	460	-	-	-	-	-	-	460
405 Texas Department of Public Safety	1,200,458	13,724	1,179,868	-	-	6,541	-	325
454 Texas Department of Insurance	30,664	-	-	-	-	-	-	30,664
479 State Office of Risk Management	26,810	-	26,810	-	-	-	-	-
529 Health and Human Services Commission	1,440,611	-	101,631	1,320,498	-	18,465	-	17
530 Department of Family and Protective Services	337,448	-	243,460	92,118	-	1,870	-	-
537 Department of State Health Services	253,834	-	32,803	220,984	-	-	-	48
538 Department of Assistive and Rehabilitative Services	42,455	-	-	42,455	-	-	-	-
539 Department of Aging and Disability Services	2,993,472	-	56,243	2,937,229	-	-	-	-
551 Department of Agriculture	439	439	-	-	-	-	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	80,174	-	80,174	-	-	-	-	-
576 Texas Forest Service	18,525	14,681	2,575	-	-	1,250	-	19
601 Texas Department of Transportation	6,623,205	13,642	4,379,568	400	1,852,230	365,127	329	11,909
665 Texas Juvenile Probation Commission	189,562	189,562	-	-	-	-	-	-
696 Texas Department of Criminal Justice	10,574,135	174,858	9,918,181	-	-	480,665	-	431
701 Texas Education Agency	8,691,669	8,691,669	-	-	-	-	-	-
736 University of Texas – Pan American	39,205	-	39,205	-	-	-	-	-
752 University of North Texas	1,793	-	1,793	-	-	-	-	-
757 West Texas A&M University	30	-	-	30	-	-	-	-
802 Parks and Wildlife Department	221,135	73,101	82,438	-	-	52,712	-	12,884
809 State Preservation Board	306	-	-	-	-	-	-	306
902 Comptroller – State Fiscal	44,177	35,188	-	-	-	-	-	8,989
COUNTY TOTAL	36,073,574	9,531,838	17,434,251	6,212,804	1,852,230	932,459	329	109,662
CLAY								
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	10,053	10,053	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	209,403	42,552	166,851	-	-	-	-	-
302 Attorney General	1,576,945	11,008	43,379	1,521,420	-	-	-	1,138
304 Comptroller of Public Accounts	44,352	-	44,242	-	-	-	-	110
305 General Land Office	1,054,212	-	-	-	-	-	-	1,054,212
306 Texas State Library and Archives Commission	4,331	-	-	4,331	-	-	-	-
320 Texas Workforce Commission	1,882,105	-	58,957	1,821,719	-	-	-	1,429
323 Teacher Retirement System of Texas	980,996	-	920,479	60,517	-	-	-	-
327 Employees Retirement System of Texas	255,817	-	219,791	36,026	-	-	-	-
332 Texas Department of Housing and Community Affairs	288,842	187,200	101,642	-	-	-	-	-
347 Texas Public Finance Authority	734,046	-	-	-	-	-	734,046	-
357 Office of Rural Community Affairs	213,366	205,083	-	8,282	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CLAY (concluded)								
362 Texas Lottery Commission	\$ 412,088	\$ -	\$ 47,328	\$ -	\$ -	\$ -	\$ -	\$ 364,761
401 Adjutant General's Department	5,311	-	5,035	-	-	-	-	276
405 Texas Department of Public Safety	529,420	50,565	474,775	-	-	2,554	-	1,526
411 Texas Commission on Fire Protection	25,000	-	-	-	-	-	-	25,000
455 Railroad Commission of Texas	42,217	-	42,191	-	-	-	-	26
479 State Office of Risk Management	11,118	-	11,118	-	-	-	-	-
503 Texas Medical Board	509	-	509	-	-	-	-	-
529 Health and Human Services Commission	3,311,367	-	163,148	3,147,242	-	977	-	-
530 Department of Family and Protective Services	416,525	-	281,302	133,272	-	1,950	-	-
537 Department of State Health Services	1,146,041	-	1,060,049	85,972	-	-	-	20
538 Department of Assistive and Rehabilitative Services	139,764	-	137,034	2,730	-	-	-	-
539 Department of Aging and Disability Services	1,815,393	-	51,701	1,763,692	-	-	-	-
551 Department of Agriculture	47,357	-	-	47,357	-	-	-	-
555 Texas AgriLife Extension Service	36,250	-	36,250	-	-	-	-	-
576 Texas Forest Service	48,972	48,972	-	-	-	-	-	-
592 Soil and Water Conservation Board	42,584	17,247	-	25,337	-	-	-	-
601 Texas Department of Transportation	5,880,173	40,970	1,500,285	675	3,954,476	381,963	-	1,805
696 Texas Department of Criminal Justice	1,490,051	-	1,476,829	-	-	-	-	13,222
701 Texas Education Agency	12,967,221	12,966,777	444	-	-	-	-	-
731 Texas Woman's University	3,318	-	3,318	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	197,324	50,000	146,641	-	-	533	-	150
902 Comptroller – State Fiscal	54,319	41,399	900	-	-	-	-	12,020
COUNTY TOTAL	35,876,832	13,671,825	6,994,198	8,658,572	3,954,476	388,005	734,046	1,475,710
COCHRAN								
212 Office of Court Administration	(5,009)	(5,009)	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	46,765	46,345	-	-	-	-	-	420
302 Attorney General	501,498	8,659	-	489,220	-	-	-	3,619
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	3,910	3,910	-	-	-	-	-	-
307 Secretary of State	3,658	-	-	3,658	-	-	-	-
320 Texas Workforce Commission	299,915	-	3,131	296,724	-	-	-	60
323 Teacher Retirement System of Texas	112,695	-	100,217	12,478	-	-	-	-
327 Employees Retirement System of Texas	108,307	-	87,826	20,481	-	-	-	-
357 Office of Rural Community Affairs	368,739	368,739	-	-	-	-	-	-
362 Texas Lottery Commission	4,000	-	-	-	-	-	-	4,000
529 Health and Human Services Commission	138,442	-	107,398	31,045	-	-	-	-
530 Department of Family and Protective Services	79,973	-	61,025	18,348	-	600	-	-
537 Department of State Health Services	43,676	-	-	43,676	-	-	-	-
538 Department of Assistive and Rehabilitative Services	324	-	-	324	-	-	-	-
539 Department of Aging and Disability Services	413,702	-	31,819	381,883	-	-	-	-
551 Department of Agriculture	18,313	594	-	14,604	-	-	-	3,115
555 Texas AgriLife Extension Service	46,957	-	46,957	-	-	-	-	-
576 Texas Forest Service	4,796	4,796	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,671	13,672	-	9,000	-	-	-	-
601 Texas Department of Transportation	1,090,072	12,592	469,584	-	550,254	57,185	-	458
665 Texas Juvenile Probation Commission	40,402	40,402	-	-	-	-	-	-
696 Texas Department of Criminal Justice	146,470	-	146,470	-	-	-	-	-
701 Texas Education Agency	7,522,375	7,522,375	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	627	-	-	-	-	-	-	627
753 Sam Houston State University	67	-	-	-	-	-	-	67
757 West Texas A&M University	5	-	-	5	-	-	-	-
802 Parks and Wildlife Department	6,913	-	-	6,439	-	474	-	-
902 Comptroller – State Fiscal	101,936	97,282	-	-	-	-	-	4,655
COUNTY TOTAL	11,122,267	8,114,357	1,054,426	1,327,885	550,254	58,259	0	17,087
COKE								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	(5,150)	(5,150)	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,236	36,236	-	-	-	-	-	-
302 Attorney General	521,336	-	-	519,862	-	-	-	1,474
304 Comptroller of Public Accounts	18	-	-	-	-	-	-	18
306 Texas State Library and Archives Commission	3,417	3,417	-	-	-	-	-	-
320 Texas Workforce Commission	351,391	-	3,184	348,206	-	-	-	-
323 Teacher Retirement System of Texas	825,721	-	801,268	24,453	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COKE (concluded)								
327 Employees Retirement System of Texas	\$ 56,299	\$ -	\$ 41,559	\$ 14,740	\$ -	\$ -	\$ -	\$ -
357 Office of Rural Community Affairs	78,717	78,717	-	-	-	-	-	-
362 Texas Lottery Commission	7,705	-	-	-	-	-	-	7,705
405 Texas Department of Public Safety	93,147	2,144	91,003	-	-	-	-	-
529 Health and Human Services Commission	156,638	-	-	156,621	-	-	-	17
530 Department of Family and Protective Services	171,630	-	74,550	96,880	-	200	-	-
537 Department of State Health Services	7,815	-	-	7,815	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,998	-	-	1,998	-	-	-	-
539 Department of Aging and Disability Services	1,882,707	-	292,942	1,589,377	-	58	-	330
551 Department of Agriculture	1,511	11	-	1,500	-	-	-	-
555 Texas AgriLife Extension Service	27,349	-	27,349	-	-	-	-	-
556 Texas AgriLife Research	330	-	-	-	-	161	-	169
576 Texas Forest Service	21,355	21,355	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,327	19,327	-	-	-	-	-	-
601 Texas Department of Transportation	1,077,502	7,203	598,518	500	427,664	42,482	-	1,135
665 Texas Juvenile Probation Commission	205,045	205,045	-	-	-	-	-	-
696 Texas Department of Criminal Justice	121,314	-	121,314	-	-	-	-	-
701 Texas Education Agency	4,900,819	4,900,819	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	14,073	-	14,073	-	-	-	-	-
737 Angelo State University	3,800	-	-	-	-	3,800	-	-
802 Parks and Wildlife Department	80,369	-	75,161	-	-	5,208	-	-
808 Texas Historical Commission	600	-	-	-	-	-	-	600
902 Comptroller – State Fiscal	49,727	46,733	-	-	-	-	-	2,994
COUNTY TOTAL	10,712,805	5,315,856	2,140,921	2,761,953	427,664	51,969	0	14,442
COLEMAN								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	44	-	-	-	-	44	-	-
212 Office of Court Administration	9,009	9,009	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	264,686	113,743	150,549	-	-	-	-	394
302 Attorney General	2,024,532	19,052	-	1,963,712	-	-	-	41,767
304 Comptroller of Public Accounts	71,861	-	71,795	-	-	-	-	66
306 Texas State Library and Archives Commission	4,138	4,138	-	-	-	-	-	-
307 Secretary of State	3,837	1,579	-	1,907	-	350	-	-
312 State Securities Board	292	-	-	-	-	-	-	292
320 Texas Workforce Commission	1,527,648	-	11,729	1,515,822	-	-	-	96
323 Teacher Retirement System of Texas	2,706,682	-	2,529,869	176,813	-	-	-	-
327 Employees Retirement System of Texas	196,131	-	146,574	49,557	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,302,248	-	-	1,302,248	-	-	-	-
357 Office of Rural Community Affairs	358,785	268,003	-	90,782	-	-	-	-
362 Texas Lottery Commission	153,007	-	-	-	-	-	-	153,007
370 Texas Residential Construction Commission	10,500	-	10,500	-	-	-	-	-
401 Adjutant General’s Department	541	-	435	-	-	106	-	-
405 Texas Department of Public Safety	211,960	51,403	151,597	-	-	8,960	-	-
455 Railroad Commission of Texas	45,113	-	45,113	-	-	-	-	-
479 State Office of Risk Management	31,853	-	31,853	-	-	-	-	-
529 Health and Human Services Commission	5,731,234	-	241,738	5,471,556	-	12,925	-	5,015
530 Department of Family and Protective Services	350,417	-	288,506	60,941	-	970	-	-
537 Department of State Health Services	209,580	-	525	209,055	-	-	-	-
538 Department of Assistive and Rehabilitative Services	83,967	-	81,683	2,284	-	-	-	-
539 Department of Aging and Disability Services	4,232,453	-	183,946	4,048,507	-	-	-	-
551 Department of Agriculture	217,995	627	-	217,367	-	-	-	-
554 Texas Animal Health Commission	44,756	-	-	-	-	-	-	44,756
555 Texas AgriLife Extension Service	59,973	-	59,973	-	-	-	-	-
576 Texas Forest Service	140,530	140,530	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	76,849	-	76,849	-	-	-	-	-
592 Soil and Water Conservation Board	30,231	30,231	-	-	-	-	-	-
601 Texas Department of Transportation	10,560,370	1,716,208	1,103,293	336,554	6,716,203	686,078	-	2,035
665 Texas Juvenile Probation Commission	45,495	45,495	-	-	-	-	-	-
694 Texas Youth Commission	1,036,286	-	1,036,286	-	-	-	-	-
696 Texas Department of Criminal Justice	1,009,273	-	1,009,273	-	-	-	-	-
701 Texas Education Agency	13,598,121	13,597,496	625	-	-	-	-	-
719 Texas State Technical College System	111,200	-	111,200	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
733 Texas Tech University	10,461	-	-	-	-	10,461	-	-
737 Angelo State University	203	-	203	-	-	-	-	-
739 Texas Tech University Health Sciences Center	9,965	-	-	-	-	9,965	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLEMAN (concluded)								
756 Sul Ross State University	\$ 40,720	\$ -	\$ 40,720	\$ -	\$ -	\$ -	\$ -	\$ -
757 West Texas A&M University	40	-	-	40	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,319	-	1,050	-	-	-	-	269
781 Texas Higher Education Coordinating Board	9,000	-	-	9,000	-	-	-	-
802 Parks and Wildlife Department	246,711	-	163,528	-	-	5,660	77,482	41
808 Texas Historical Commission	4,895	-	-	-	-	-	-	4,895
902 Comptroller – State Fiscal	105,752	80,882	-	2,000	-	-	-	22,870
COUNTY TOTAL	46,891,697	16,078,397	7,549,412	15,458,146	6,716,203	735,553	77,482	276,504
COLLIN								
101 Senate	214,799	-	203,786	-	-	810	-	10,203
102 House of Representatives	446,996	-	411,689	-	-	35,190	-	117
103 Texas Legislative Council	106,365	-	102,819	-	-	1,051	-	2,495
201 Supreme Court	454	-	454	-	-	-	-	-
211 Court of Criminal Appeals	214,139	214,139	-	-	-	-	-	-
212 Office of Court Administration	597,226	462,668	134,559	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	721,276	-	721,114	-	-	-	-	162
232 Court of Appeals – Twelfth Court of Appeals District	6,494	-	-	-	-	6,494	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	390	-	-	-	-	390	-	-
241 District Courts – Comptroller’s Judiciary Section	2,539,894	861,448	1,610,243	-	-	-	-	68,203
300 Governor – Fiscal	5,972,963	74,111	-	542,731	-	921	-	5,355,200
302 Attorney General	100,009,720	100,700	1,684,493	97,333,885	-	279,077	-	611,564
303 Texas Facilities Commission	60	-	-	-	-	-	-	60
304 Comptroller of Public Accounts	2,675,672	-	2,636,767	-	-	4,792	-	34,112
305 General Land Office	2,962,903	-	1,983	-	-	9,612	-	2,951,308
306 Texas State Library and Archives Commission	250,247	216,544	4,146	4,886	-	1,012	-	23,660
307 Secretary of State	40,922	-	480	39,877	-	565	-	-
312 State Securities Board	118,081	-	117,389	-	-	54	-	638
315 Comptroller – Prepaid Higher Education Tuition Board	639,251	-	-	-	-	-	-	639,251
320 Texas Workforce Commission	193,520,825	185,260	1,686,129	191,490,635	-	18,908	9,360	130,533
323 Teacher Retirement System of Texas	25,266,452	-	21,097,108	4,165,650	-	3,686	-	8
327 Employees Retirement System of Texas	5,477,530	-	4,839,819	591,520	-	-	18,639	27,552
329 Texas Real Estate Commission	624	-	-	-	-	624	-	-
332 Texas Department of Housing and Community Affairs	190,695	45,950	7,354	50,958	-	86,433	-	-
347 Texas Public Finance Authority	44,621	-	44,621	-	-	-	-	-
356 Texas Ethics Commission	33,556	-	2,803	-	-	-	-	30,753
357 Office of Rural Community Affairs	606,253	590,251	-	-	-	3,575	-	12,427
360 State Office of Administrative Hearings	1,205	-	-	-	-	1,205	-	-
362 Texas Lottery Commission	7,189,073	93,058	56,373	-	-	1,318	-	7,038,324
370 Texas Residential Construction Commission	1,050	-	1,050	-	-	-	-	-
401 Adjutant General’s Department	238,198	-	159,321	1,198	-	65,200	-	12,479
403 Texas Veterans Commission	217,526	-	215,940	-	-	-	-	1,586
405 Texas Department of Public Safety	7,516,360	756,885	5,422,531	97,689	-	295,273	1,980	942,002
411 Texas Commission on Fire Protection	5,936	-	5,936	-	-	-	-	-
448 Office of Injured Employee Counsel	41,002	-	40,471	-	-	132	-	399
450 Department of Savings and Mortgage Lending	51,225	-	51,133	-	-	92	-	-
451 Texas Department of Banking	442,273	-	442,273	-	-	-	-	-
452 Texas Department of Licensing and Regulation	139,311	-	135,556	-	-	28	-	3,728
454 Texas Department of Insurance	356,728	-	355,645	-	-	1,003	-	80
455 Railroad Commission of Texas	104,691	-	77,041	-	-	-	-	27,650
456 Board of Plumbing Examiners	220	-	-	-	-	220	-	-
458 Texas Alcoholic Beverage Commission	443,000	-	435,641	-	-	6,221	-	1,139
459 Texas Board of Architectural Examiners	3,248	-	2,248	-	-	-	-	1,000
464 Texas Board of Professional Land Surveying	360	-	360	-	-	-	-	-
466 Office of Consumer Credit Commissioner	74,225	-	74,225	-	-	-	-	-
469 Credit Union Department	110,727	-	110,727	-	-	-	-	-
473 Public Utility Commission of Texas	1,564	-	-	-	-	95	-	1,469
476 Texas Racing Commission	5,260	-	4,566	-	-	694	-	-
477 Commission on State Emergency Communications	1,313,155	1,313,155	-	-	-	-	-	-
479 State Office of Risk Management	273,255	-	273,255	-	-	-	-	-
481 Texas Board of Professional Geoscientists	111	-	111	-	-	-	-	-
503 Texas Medical Board	155,736	-	155,086	-	-	-	-	650
504 State Board of Dental Examiners	2,591	-	2,591	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	3,735	-	755	-	-	2,980	-	-
507 Texas Board of Nursing	1,400	-	-	-	-	-	-	1,400
508 Texas Board of Chiropractic Examiners	3,494	-	3,494	-	-	-	-	-
515 Texas State Board of Pharmacy	57,501	-	55,140	-	-	-	-	2,361

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (continued)								
520 Board of Examiners of Psychologists	\$ 3,658	\$ -	\$ 3,658	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	151,407,312	-	7,322,406	142,059,486	-	1,868,505	-	156,915
530 Department of Family and Protective Services	10,654,085	-	6,989,387	3,580,169	-	71,104	-	13,424
533 Executive Council of Physical and Occupational Therapy Examiners	3,846	-	3,846	-	-	-	-	-
537 Department of State Health Services	14,186,570	2,692,047	2,418,938	7,791,213	-	1,116,151	100,654	67,567
538 Department of Assistive and Rehabilitative Services	13,222,643	-	1,576,775	11,537,400	-	6,904	-	101,564
539 Department of Aging and Disability Services	49,120,081	-	3,063,691	45,779,902	-	44,227	34,509	197,752
551 Department of Agriculture	1,371,418	9,394	449,429	906,362	-	8	-	6,226
554 Texas Animal Health Commission	8,537	-	-	-	-	937	7,600	-
555 Texas AgriLife Extension Service	896,198	-	885,905	-	-	8,747	-	1,545
556 Texas AgriLife Research	1,233,276	-	1,231,288	-	-	593	-	1,395
557 Texas Veterinary Medical Diagnostic Laboratory	10,897	-	-	-	-	-	10,897	-
576 Texas Forest Service	314,571	298,002	182	-	-	246	-	16,140
580 Texas Water Development Board	1,497,089	1,234,936	94,324	-	-	33,568	124,971	9,290
582 Texas Commission on Environmental Quality	5,147,774	3,005,834	145,927	-	-	103,124	17,182	1,875,706
592 Soil and Water Conservation Board	17,513	16,445	-	1,068	-	-	-	-
601 Texas Department of Transportation	70,719,432	12,901,586	8,286,975	227,552	44,377,072	4,597,811	8,075	320,360
665 Texas Juvenile Probation Commission	2,099,755	2,012,944	86,812	-	-	-	-	-
694 Texas Youth Commission	573,970	-	456,214	-	-	5,768	106,504	5,484
696 Texas Department of Criminal Justice	8,119,296	2,220,238	2,735,664	-	-	2,676,836	59,001	427,557
701 Texas Education Agency	437,714,438	437,253,664	398,838	52,363	-	8,511	-	1,063
704 Public Community/Junior Colleges	31,975,734	31,975,734	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	152,845	-	91,805	-	-	43,971	9,510	7,559
711 Texas A&M University (Main University)	29,899	-	7,152	-	-	21,227	-	1,520
712 Texas Engineering Experiment Station	21,074	-	21,074	-	-	-	-	-
713 Tarleton State University	17,149	-	6,765	-	-	-	-	10,384
714 University of Texas at Arlington	1,284,819	-	1,270,829	-	-	-	13,990	-
715 Prairie View A&M University	18,879	-	386	18,493	-	-	-	-
719 Texas State Technical College System	66,896	-	89	-	-	15,906	16,900	34,000
721 University of Texas at Austin	347,857	-	319,259	-	-	398	-	28,200
723 University of Texas Medical Branch at Galveston	359,779	-	326,197	-	-	-	-	33,582
724 University of Texas at El Paso	2,018	-	2,018	-	-	-	-	-
727 Texas Transportation Institute	153,158	-	153,158	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	1,136,764	-	1,126,089	-	-	9,462	-	1,214
730 University of Houston	231,695	-	170,125	-	-	10,412	50,200	958
731 Texas Woman's University	2,274,452	-	1,822,359	2,400	-	370,909	47,948	30,835
732 Texas A&M University – Kingsville	2,509	-	-	-	-	132	-	2,377
733 Texas Tech University	188,596	-	101,460	-	-	576	25,684	60,876
734 Lamar University	3,976	-	3,976	-	-	-	-	-
735 Midwestern State University	25,808	-	1,883	-	-	321	3,288	20,316
736 University of Texas – Pan American	110	-	-	-	-	-	-	110
737 Angelo State University	5,494	-	-	-	-	-	-	5,494
738 University of Texas at Dallas	1,589,928	-	1,589,928	-	-	-	-	-
739 Texas Tech University Health Sciences Center	30,335	-	-	-	-	-	-	30,335
742 University of Texas of the Permian Basin	47	-	-	-	-	47	-	-
743 University of Texas at San Antonio	2,373	-	2,373	-	-	-	-	-
744 University of Texas Health Science Center at Houston	86,937	-	86,937	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	39,981	-	39,891	-	-	80	-	10
747 University of Texas at Brownsville	57,945	-	-	-	-	10,000	40,985	6,960
750 University of Texas at Tyler	157,390	-	157,390	-	-	-	-	-
751 Texas A&M University – Commerce	363,346	-	65,870	-	-	41,400	57,356	198,720
752 University of North Texas	3,336,745	-	2,231,566	299,809	-	22,946	44,000	738,424
753 Sam Houston State University	49,354	-	10,157	-	-	-	21,899	17,298
754 Texas State University – San Marcos	188,520	-	186,512	-	-	(2,465)	(5,526)	10,000
755 Stephen F. Austin State University	10,405	-	564	-	-	-	-	9,840
756 Sul Ross State University	88,086	-	86,866	-	-	-	-	1,220
757 West Texas A&M University	79,977	-	-	755	-	3,420	17,864	57,938
761 Texas A&M International University	81,988	-	80,308	-	-	1,680	-	-
763 University of North Texas Health Science Center at Fort Worth	40,044	-	-	-	-	38,754	-	1,290
768 Texas Tech University System	3,280	-	-	-	-	3,280	-	-
769 University of North Texas System	5,048	-	5,048	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,835	-	1,050	-	-	-	-	1,785
772 Texas School for the Deaf	81,323	-	70,475	600	-	205	-	10,043
781 Texas Higher Education Coordinating Board	1,306,536	1,050,635	58,299	185,473	-	8,424	-	3,705
787 Lamar State College – Orange	250	-	-	-	-	-	-	250

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (concluded)								
788 Lamar State College – Port Arthur	\$ 7,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,015
802 Parks and Wildlife Department	1,009,708	666,051	163,631	86,535	-	42,691	-	50,801
808 Texas Historical Commission	795	-	-	-	-	7,610	(7,495)	680
809 State Preservation Board	15,085	-	5,703	-	-	-	-	9,382
813 Texas Commission on the Arts	18,193	-	(293)	17,765	-	-	-	721
902 Comptroller – State Fiscal	15,675,397	4,400,084	1,057,936	28,634	-	-	-	10,188,742
907 Comptroller – State Energy Conservation Office	80,987	-	80,987	-	-	-	-	-
COUNTY TOTAL	1,192,444,289	504,651,762	90,945,309	506,895,007	44,377,072	12,022,081	835,975	32,717,084
COLLINGSWORTH								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	6,328	6,328	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	225,641	62,474	163,167	-	-	-	-	-
302 Attorney General	268,290	42,619	-	221,334	-	-	-	4,337
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	4,667	4,667	-	-	-	-	-	-
307 Secretary of State	3,682	3,521	-	161	-	-	-	-
320 Texas Workforce Commission	190,272	-	4,140	186,121	-	-	-	11
323 Teacher Retirement System of Texas	1,526,750	-	1,513,141	13,609	-	-	-	-
327 Employees Retirement System of Texas	147,052	-	99,126	47,925	-	-	-	-
357 Office of Rural Community Affairs	80,707	12,425	-	68,282	-	-	-	-
362 Texas Lottery Commission	2,554	-	-	-	-	-	-	2,554
401 Adjutant General’s Department	700	-	-	-	-	700	-	-
405 Texas Department of Public Safety	82,421	3,842	77,834	-	-	-	-	744
479 State Office of Risk Management	118	-	118	-	-	-	-	-
529 Health and Human Services Commission	554,237	-	-	542,566	-	3,765	-	7,907
530 Department of Family and Protective Services	215,322	-	174,805	39,276	-	1,242	-	-
537 Department of State Health Services	107,025	-	-	107,025	-	-	-	-
538 Department of Assistive and Rehabilitative Services	377	-	-	377	-	-	-	-
539 Department of Aging and Disability Services	1,061,254	-	-	1,061,254	-	-	-	-
551 Department of Agriculture	9,680	195	-	9,484	-	-	-	-
554 Texas Animal Health Commission	52,812	-	41,672	-	-	-	-	11,140
555 Texas AgriLife Extension Service	35,735	-	35,735	-	-	-	-	-
576 Texas Forest Service	2,712	2,712	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,203	19,203	-	-	-	-	-	-
601 Texas Department of Transportation	3,703,690	13,435	1,051,675	1,300	2,362,048	274,649	-	583
696 Texas Department of Criminal Justice	1,675,052	-	1,675,011	-	-	41	-	-
701 Texas Education Agency	5,456,307	5,456,307	-	-	-	-	-	-
720 University of Texas System	14	-	-	-	-	14	-	-
757 West Texas A&M University	65	-	-	35	-	30	-	-
802 Parks and Wildlife Department	17,656	-	-	-	-	8,933	7,970	753
902 Comptroller – State Fiscal	68,471	67,687	-	-	-	-	-	785
COUNTY TOTAL	15,518,897	5,695,414	4,836,425	2,298,749	2,362,048	289,434	7,970	28,857
COLORADO								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	17,323	-	17,222	-	-	102	-	-
212 Office of Court Administration	14,839	14,839	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	291,557	62,001	229,179	-	-	-	-	378
302 Attorney General	3,089,300	5,009	107,280	2,924,308	-	-	-	52,703
304 Comptroller of Public Accounts	46,762	-	46,498	-	-	-	-	264
305 General Land Office	2,387,247	-	-	-	-	-	-	2,387,247
306 Texas State Library and Archives Commission	13,088	8,893	-	4,195	-	-	-	-
307 Secretary of State	75,516	69,557	-	5,394	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	35,699	-	-	-	-	-	-	35,699
320 Texas Workforce Commission	2,465,862	-	21,389	2,444,102	-	-	-	371
323 Teacher Retirement System of Texas	3,183,940	-	3,094,177	89,763	-	-	-	-
327 Employees Retirement System of Texas	251,377	-	194,523	56,854	-	-	-	-
332 Texas Department of Housing and Community Affairs	233,808	187,200	-	46,608	-	-	-	-
357 Office of Rural Community Affairs	248,869	131,755	-	117,114	-	-	-	-
362 Texas Lottery Commission	153,680	-	-	-	-	-	-	153,680
403 Texas Veterans Commission	565	-	-	-	-	-	-	565
405 Texas Department of Public Safety	899,985	98,711	751,261	-	-	44,483	-	5,530
455 Railroad Commission of Texas	172,732	-	-	-	-	-	-	172,732
479 State Office of Risk Management	20,753	-	20,753	-	-	-	-	-
503 Texas Medical Board	18	-	-	-	-	-	-	18

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLORADO (concluded)								
507 Texas Board of Nursing	\$ 149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149
529 Health and Human Services Commission	10,712,192	-	257,700	10,337,624	-	102,519	-	14,350
530 Department of Family and Protective Services	931,319	-	507,298	419,817	-	4,194	-	11
537 Department of State Health Services	831,587	-	277,249	554,339	-	-	-	-
538 Department of Assistive and Rehabilitative Services	14,815	-	-	14,815	-	-	-	-
539 Department of Aging and Disability Services	8,833,681	-	1,436,029	7,387,006	-	10,520	-	126
551 Department of Agriculture	246,452	23	171,523	74,801	-	104	-	-
554 Texas Animal Health Commission	101,336	-	67,006	-	-	6	-	34,324
555 Texas AgriLife Extension Service	80,638	-	80,638	-	-	-	-	-
556 Texas AgriLife Research	265,524	-	241,101	-	-	14,747	-	9,676
576 Texas Forest Service	26,192	26,192	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,310	18,310	-	-	-	-	-	-
601 Texas Department of Transportation	20,025,617	1,075,230	1,672,398	332,640	15,391,806	1,549,143	-	4,401
694 Texas Youth Commission	164,655	-	164,655	-	-	-	-	-
696 Texas Department of Criminal Justice	1,352,899	-	389,581	-	-	963,017	-	302
701 Texas Education Agency	15,482,774	15,482,774	-	-	-	-	-	-
711 Texas A&M University (Main University)	21,195	-	-	-	-	21,156	-	39
715 Prairie View A&M University	500	-	-	500	-	-	-	-
721 University of Texas at Austin	59,187	-	58,187	-	-	-	-	1,000
753 Sam Houston State University	16,762	-	16,762	-	-	-	-	-
754 Texas State University – San Marcos	23,556	-	22,556	-	-	-	-	1,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
757 West Texas A&M University	5	-	-	5	-	-	-	-
771 Texas School for the Blind and Visually Impaired	4,860	-	-	-	-	-	-	4,860
772 Texas School for the Deaf	251	-	-	251	-	-	-	-
802 Parks and Wildlife Department	220,951	-	204,790	-	-	8,851	-	7,311
808 Texas Historical Commission	19	-	-	-	-	19	-	-
809 State Preservation Board	3,299	-	-	-	-	-	-	3,299
813 Texas Commission on the Arts	75	-	-	75	-	-	-	-
902 Comptroller – State Fiscal	180,589	130,811	240	-	-	-	-	49,538
COUNTY TOTAL	73,223,345	17,311,304	10,049,995	24,810,209	15,391,806	2,719,460	0	2,940,571
COMAL								
101 Senate	155,929	-	150,179	-	-	5,750	-	-
102 House of Representatives	199,724	-	194,915	-	-	4,809	-	-
103 Texas Legislative Council	59,860	-	59,860	-	-	-	-	-
104 Legislative Budget Board	189,823	-	189,823	-	-	-	-	-
201 Supreme Court	2,262	-	2,262	-	-	-	-	-
211 Court of Criminal Appeals	77,955	-	77,955	-	-	-	-	-
212 Office of Court Administration	52,911	52,003	897	-	-	11	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	235	-	-	-	-	-	-	235
241 District Courts – Comptroller's Judiciary Section	709,963	236,690	472,747	-	-	-	-	526
242 State Commission on Judicial Conduct	135	-	135	-	-	-	-	-
300 Governor – Fiscal	272,712	11,626	-	261,037	-	-	-	50
302 Attorney General	16,502,783	19,485	1,747,337	14,215,179	-	380,347	-	140,434
303 Texas Facilities Commission	257,856	-	257,171	-	-	607	-	78
304 Comptroller of Public Accounts	757,767	-	738,457	-	-	-	17,000	2,310
305 General Land Office	52,136,614	-	483,907	-	-	24,382	16,900	51,611,425
306 Texas State Library and Archives Commission	27,650	10,497	4,000	13,153	-	-	-	-
307 Secretary of State	106,631	883	104,183	-	-	1,565	-	-
308 State Auditor	174,439	-	174,439	-	-	-	-	-
312 State Securities Board	35,436	-	35,411	-	-	-	-	25
313 Department of Information Resources	312,752	-	312,752	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	215,696	-	-	-	-	-	-	215,696
320 Texas Workforce Commission	16,872,295	-	803,476	16,047,133	-	1,427	-	20,259
323 Teacher Retirement System of Texas	4,508,852	-	3,309,867	1,198,986	-	-	-	-
327 Employees Retirement System of Texas	2,497,871	-	2,153,836	344,035	-	-	-	-
329 Texas Real Estate Commission	79,239	-	79,239	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	416,817	-	-	415,817	-	-	-	1,000
357 Office of Rural Community Affairs	134,987	-	146,827	(11,839)	-	-	-	-
362 Texas Lottery Commission	2,456,311	18,519	44,667	-	-	-	-	2,393,125
370 Texas Residential Construction Commission	154,780	-	154,780	-	-	-	-	-
401 Adjutant General's Department	685,520	-	334,110	-	-	14,390	348,286	(11,266)
403 Texas Veterans Commission	92,659	-	92,258	-	-	-	-	401
405 Texas Department of Public Safety	3,551,243	1,400,646	2,063,798	-	-	4,602	-	82,197
411 Texas Commission on Fire Protection	17,600	-	-	17,600	-	-	-	-
448 Office of Injured Employee Counsel	137,474	-	137,474	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMAL (concluded)								
451 Texas Department of Banking	\$ 493,948	\$ -	\$ 492,748	\$ -	\$ -	\$ 1,200	\$ -	\$ -
452 Texas Department of Licensing and Regulation	248,336	-	248,336	-	-	-	-	-
454 Texas Department of Insurance	689,014	-	687,511	-	-	902	-	600
455 Railroad Commission of Texas	210,727	-	196,052	-	-	306	-	14,370
456 Board of Plumbing Examiners	183,276	-	-	-	-	183,276	-	-
458 Texas Alcoholic Beverage Commission	231,761	15,027	216,684	-	-	50	-	-
460 Texas Board of Professional Engineers	81,494	-	81,494	-	-	-	-	-
473 Public Utility Commission of Texas	226,454	-	226,454	-	-	-	-	-
476 Texas Racing Commission	67,885	-	67,885	-	-	-	-	-
477 Commission on State Emergency Communications	1,456	-	1,456	-	-	-	-	-
479 State Office of Risk Management	176,889	-	176,889	-	-	-	-	-
503 Texas Medical Board	83,510	-	82,426	-	-	-	-	1,084
504 State Board of Dental Examiners	60,491	-	60,491	-	-	-	-	-
507 Texas Board of Nursing	45,473	-	45,473	-	-	-	-	-
529 Health and Human Services Commission	117,509,437	-	1,688,620	114,377,521	-	1,441,110	-	2,186
530 Department of Family and Protective Services	7,994,097	-	4,106,164	3,854,804	-	26,952	-	6,176
537 Department of State Health Services	6,132,657	319,172	2,459,326	2,401,103	-	939,238	-	13,818
538 Department of Assistive and Rehabilitative Services	1,648,107	-	1,247,775	397,788	-	119	-	2,425
539 Department of Aging and Disability Services	25,136,370	-	722,437	24,374,387	-	39,493	-	53
551 Department of Agriculture	597,352	3,280	316,040	272,882	-	-	-	5,150
555 Texas AgriLife Extension Service	181,815	-	181,555	-	-	260	-	-
556 Texas AgriLife Research	3,330	-	-	-	-	3,330	-	-
576 Texas Forest Service	131,740	128,278	773	-	-	2,689	-	-
580 Texas Water Development Board	79,700	-	79,700	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,275,782	-	853,228	-	-	29,458	190,212	1,202,884
592 Soil and Water Conservation Board	52,515	-	-	52,515	-	-	-	-
601 Texas Department of Transportation	23,639,278	91,630	5,477,206	57,752	15,604,627	2,046,945	-	361,119
665 Texas Juvenile Probation Commission	624,628	548,320	71,396	-	-	-	-	4,913
694 Texas Youth Commission	358,572	-	322,636	-	-	12,698	-	23,239
696 Texas Department of Criminal Justice	2,022,642	-	966,359	-	-	10,696	1,031,970	13,617
701 Texas Education Agency	63,838,253	62,781,462	353,792	702,979	-	-	-	20
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	2,664	-	337	-	-	-	-	2,327
721 University of Texas at Austin	488,620	-	481,588	-	-	-	-	7,032
723 University of Texas Medical Branch at Galveston	207,230	-	207,230	-	-	-	-	-
727 Texas Transportation Institute	2,426	-	2,426	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	21,278	-	21,278	-	-	-	-	-
731 Texas Woman's University	1,885	-	-	-	-	1,385	-	500
732 Texas A&M University – Kingsville	147,877	-	147,577	-	-	-	-	300
735 Midwestern State University	88,044	-	88,044	-	-	-	-	-
737 Angelo State University	22,106	-	-	-	-	-	22,106	-
743 University of Texas at San Antonio	1,343,611	-	1,341,739	1,080	-	425	-	368
745 University of Texas Health Science Center at San Antonio	1,699,442	-	1,699,442	-	-	-	-	-
753 Sam Houston State University	50,751	-	50,177	-	-	-	-	574
754 Texas State University – San Marcos	2,156,549	-	2,064,022	-	-	34,161	43,300	15,066
755 Stephen F. Austin State University	4,200	-	2,272	-	-	-	-	1,928
757 West Texas A&M University	40	-	-	40	-	-	-	-
761 Texas A&M International University	68,963	-	68,963	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	152	-	-	-	-	-	-	152
772 Texas School for the Deaf	169,212	-	166,865	-	-	-	-	2,347
781 Texas Higher Education Coordinating Board	220,252	-	220,178	-	-	-	-	74
787 Lamar State College – Orange	84	-	-	-	-	-	-	84
802 Parks and Wildlife Department	2,169,242	1,025,884	949,377	30,151	-	114,792	-	49,039
808 Texas Historical Commission	31,080	28,741	-	-	-	-	-	2,339
809 State Preservation Board	65,867	-	64,159	-	-	-	-	1,708
813 Texas Commission on the Arts	13,359	-	-	13,359	-	-	-	-
902 Comptroller – State Fiscal	1,355,436	728,681	900	4,911	-	-	-	620,943
COUNTY TOTAL	369,213,142	67,420,825	43,334,238	179,042,371	15,604,627	5,327,375	1,669,774	56,813,932
COMANCHE								
101 Senate	26	-	-	-	-	26	-	-
102 House of Representatives	111	-	-	-	-	111	-	-
212 Office of Court Administration	12,800	12,800	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	171,364	-	171,364	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	205,302	41,240	163,274	-	-	-	-	788
300 Governor – Fiscal	25,901	25,901	-	-	-	-	-	-
302 Attorney General	2,015,934	26	-	1,987,153	-	-	-	28,756

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMANCHE (concluded)								
304 Comptroller of Public Accounts	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90
305 General Land Office	1,053,309	-	-	-	-	-	-	1,053,309
306 Texas State Library and Archives Commission	7,917	7,917	-	-	-	-	-	-
320 Texas Workforce Commission	1,358,513	-	12,366	1,345,788	-	-	-	359
323 Teacher Retirement System of Texas	2,929,436	-	2,881,014	48,422	-	-	-	-
327 Employees Retirement System of Texas	189,180	-	123,850	65,330	-	-	-	-
332 Texas Department of Housing and Community Affairs	81,489	3,915	-	77,574	-	-	-	-
357 Office of Rural Community Affairs	39,523	23,241	-	16,282	-	-	-	-
362 Texas Lottery Commission	23,029	-	-	-	-	-	-	23,029
401 Adjutant General's Department	7,002	-	3,963	-	-	3,039	-	-
403 Texas Veterans Commission	1,170	-	-	-	-	-	-	1,170
405 Texas Department of Public Safety	263,602	10,263	252,847	-	-	492	-	-
455 Railroad Commission of Texas	70,757	-	70,715	-	-	42	-	-
476 Texas Racing Commission	78,943	-	78,943	-	-	-	-	-
479 State Office of Risk Management	27,694	-	27,694	-	-	-	-	-
503 Texas Medical Board	57	-	-	-	-	-	-	57
506 University of Texas M.D. Anderson Cancer Center	250	-	250	-	-	-	-	-
507 Texas Board of Nursing	11	-	-	-	-	-	-	11
529 Health and Human Services Commission	1,942,707	-	43,272	1,888,704	-	10,732	-	-
530 Department of Family and Protective Services	222,447	-	106,880	114,659	-	908	-	-
537 Department of State Health Services	827,878	-	83,405	744,472	-	-	-	-
538 Department of Assistive and Rehabilitative Services	99,910	-	-	99,810	-	100	-	-
539 Department of Aging and Disability Services	3,996,777	-	56,726	3,940,051	-	-	-	-
551 Department of Agriculture	32,400	17	-	31,357	-	26	-	1,000
554 Texas Animal Health Commission	66,275	-	54,139	-	-	-	-	12,136
555 Texas AgriLife Extension Service	84,478	-	84,478	-	-	-	-	-
576 Texas Forest Service	66,151	66,097	-	-	-	54	-	-
582 Texas Commission on Environmental Quality	122,141	-	59,593	-	-	-	-	62,547
592 Soil and Water Conservation Board	166,892	18,557	124,526	17,210	-	6,600	-	-
601 Texas Department of Transportation	11,738,802	58,616	1,216,304	250	9,495,954	960,629	-	7,048
665 Texas Juvenile Probation Commission	255,877	255,877	-	-	-	-	-	-
694 Texas Youth Commission	599,818	-	599,533	-	-	285	-	-
696 Texas Department of Criminal Justice	868,731	217,220	651,511	-	-	-	-	-
701 Texas Education Agency	12,066,109	12,066,109	-	-	-	-	-	-
713 Tarleton State University	223,437	-	223,304	-	-	-	-	133
719 Texas State Technical College System	16,739	-	4,906	-	-	6,273	-	5,559
733 Texas Tech University	715	-	715	-	-	-	-	-
753 Sam Houston State University	39	-	-	-	-	-	-	39
754 Texas State University – San Marcos	8,948	-	8,948	-	-	-	-	-
802 Parks and Wildlife Department	203,096	-	189,075	-	-	7,061	-	6,960
808 Texas Historical Commission	14,704	8,750	-	-	-	4,044	-	1,910
902 Comptroller – State Fiscal	130,782	99,192	-	-	-	-	-	31,590
COUNTY TOTAL	42,319,263	12,915,737	7,293,594	10,377,062	9,495,954	1,000,424	0	1,236,492
CONCHO								
212 Office of Court Administration	6,762	6,762	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,115	37,889	-	-	-	-	-	1,226
302 Attorney General	424,346	-	-	423,067	-	15	-	1,264
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	3,635	-	-	3,635	-	-	-	-
307 Secretary of State	1,169	-	-	994	-	175	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	377	-	-	-	-	-	-	377
320 Texas Workforce Commission	301,398	-	47,905	253,493	-	-	-	-
323 Teacher Retirement System of Texas	1,157,180	-	1,155,593	1,587	-	-	-	-
327 Employees Retirement System of Texas	40,274	-	29,476	10,797	-	-	-	-
357 Office of Rural Community Affairs	190,992	181,269	1,441	8,282	-	-	-	-
362 Texas Lottery Commission	5,000	-	-	-	-	-	-	5,000
405 Texas Department of Public Safety	145,200	15,294	129,906	-	-	-	-	-
479 State Office of Risk Management	1,334	-	1,334	-	-	-	-	-
503 Texas Medical Board	5,362	-	5,362	-	-	-	-	-
529 Health and Human Services Commission	99,279	-	-	99,279	-	-	-	-
530 Department of Family and Protective Services	147,080	-	70,651	75,779	-	650	-	-
537 Department of State Health Services	94,053	-	-	94,053	-	-	-	-
538 Department of Assistive and Rehabilitative Services	668	-	-	668	-	-	-	-
539 Department of Aging and Disability Services	1,421,020	-	37,812	1,383,206	-	1	-	-
551 Department of Agriculture	20,356	6	-	20,350	-	-	-	-
555 Texas AgriLife Extension Service	126,219	-	126,219	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO (concluded)								
556 Texas AgriLife Research	\$ 39,106	\$ -	\$ 39,106	\$ -	\$ -	\$ -	\$ -	\$ -
576 Texas Forest Service	174,313	174,313	-	-	-	-	-	-
592 Soil and Water Conservation Board	34,196	23,009	-	11,187	-	-	-	-
601 Texas Department of Transportation	13,952,011	8,878	806,097	500	12,024,378	1,111,639	-	520
696 Texas Department of Criminal Justice	96,837	-	96,837	-	-	-	-	-
701 Texas Education Agency	2,705,900	2,705,900	-	-	-	-	-	-
802 Parks and Wildlife Department	72,138	-	71,327	-	-	776	-	36
902 Comptroller – State Fiscal	58,690	47,386	-	-	-	-	-	11,304
COUNTY TOTAL	21,364,063	3,200,703	2,619,065	2,386,878	12,024,378	1,113,256	0	19,782
COOKE								
101 Senate	61,331	-	61,193	-	-	138	-	-
102 House of Representatives	77,347	-	77,197	-	-	150	-	-
212 Office of Court Administration	40,506	40,506	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	556,919	183,168	373,372	-	-	-	-	379
302 Attorney General	6,259,756	172	-	6,222,157	-	-	-	37,426
304 Comptroller of Public Accounts	118,950	-	118,554	-	-	-	-	396
305 General Land Office	1,286,899	-	-	-	-	-	-	1,286,899
306 Texas State Library and Archives Commission	10,388	6,619	-	3,769	-	-	-	-
307 Secretary of State	19,488	2,241	540	16,142	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	132,405	-	-	-	-	-	-	132,405
320 Texas Workforce Commission	7,203,771	75,653	102,301	7,025,501	-	-	-	316
323 Teacher Retirement System of Texas	5,242,964	-	4,982,659	260,306	-	-	-	-
327 Employees Retirement System of Texas	847,525	-	590,485	257,040	-	-	-	-
329 Texas Real Estate Commission	51,337	-	51,263	-	-	74	-	-
357 Office of Rural Community Affairs	8,282	-	-	8,282	-	-	-	-
362 Texas Lottery Commission	61,268	-	-	-	-	-	-	61,268
401 Adjutant General's Department	3,391	-	2,521	804	-	-	-	66
403 Texas Veterans Commission	1,006	-	-	-	-	-	-	1,006
405 Texas Department of Public Safety	1,417,623	449,799	955,613	-	-	10,982	-	1,229
451 Texas Department of Banking	57,213	-	57,213	-	-	-	-	-
454 Texas Department of Insurance	48,795	-	48,795	-	-	-	-	-
455 Railroad Commission of Texas	63,066	-	63,066	-	-	-	-	-
479 State Office of Risk Management	179,361	-	179,361	-	-	-	-	-
504 State Board of Dental Examiners	155	-	-	-	-	155	-	-
529 Health and Human Services Commission	5,954,330	-	434,893	5,433,600	-	85,803	-	34
530 Department of Family and Protective Services	1,159,100	-	937,343	214,754	-	7,003	-	-
537 Department of State Health Services	1,944,219	-	333,153	829,990	-	778,179	-	2,897
538 Department of Assistive and Rehabilitative Services	256,183	-	-	256,026	-	-	-	157
539 Department of Aging and Disability Services	11,606,657	-	2,695,260	8,610,196	-	298,420	-	2,781
551 Department of Agriculture	608,151	58	-	607,963	-	130	-	-
554 Texas Animal Health Commission	48,506	-	1,300	-	-	-	-	47,206
555 Texas AgriLife Extension Service	89,745	-	89,745	-	-	-	-	-
556 Texas AgriLife Research	188	-	-	-	-	188	-	-
576 Texas Forest Service	179,516	179,516	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	140	-	140	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,285,678	-	-	-	-	-	-	3,285,678
592 Soil and Water Conservation Board	35,234	35,234	-	-	-	-	-	-
601 Texas Department of Transportation	10,958,249	84,842	1,967,104	1,075	7,790,357	1,092,259	-	22,611
665 Texas Juvenile Probation Commission	273,366	273,366	-	-	-	-	-	-
694 Texas Youth Commission	7,754,720	-	7,451,740	-	-	244,042	43,888	15,050
696 Texas Department of Criminal Justice	282,301	227,029	50,497	-	-	4,775	-	-
701 Texas Education Agency	32,740,268	32,739,034	1,235	-	-	-	-	-
704 Public Community/Junior Colleges	10,838,217	10,838,217	-	-	-	-	-	-
714 University of Texas at Arlington	59,286	-	59,286	-	-	-	-	-
719 Texas State Technical College System	330	-	-	-	-	330	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
731 Texas Woman's University	373,566	-	364,860	2,400	-	6,307	-	-
734 Lamar University	1,672	-	-	-	-	339	-	1,333
739 Texas Tech University Health Sciences Center	4,800	-	-	-	-	-	-	4,800
745 University of Texas Health Science Center at San Antonio	10,917	-	10,620	-	-	-	-	297
752 University of North Texas	394,584	-	366,412	11,022	-	-	-	17,150
753 Sam Houston State University	286	-	-	-	-	-	-	286
757 West Texas A&M University	70	-	-	70	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,105	-	1,007	-	-	-	-	98
781 Texas Higher Education Coordinating Board	875,979	748,480	-	107,228	-	-	-	20,272
802 Parks and Wildlife Department	692,575	-	639,600	-	-	35,090	-	17,885

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COOKE (concluded)								
813 Texas Commission on the Arts	\$ 7,644	\$ -	\$ -	\$ 7,644	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	651,950	284,208	246,659	1,000	-	-	-	120,083
COUNTY TOTAL	114,840,277	46,168,142	23,314,985	29,876,968	7,790,357	2,564,929	43,888	5,081,008
CORYELL								
101 Senate	116	-	-	-	-	116	-	-
102 House of Representatives	4,995	-	-	-	-	4,980	-	15
212 Office of Court Administration	39,903	39,903	-	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	29,504	-	29,504	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	548,535	200,278	345,480	-	-	-	-	2,777
300 Governor – Fiscal	366,058	366,058	-	-	-	-	-	-
302 Attorney General	9,881,818	50,442	432,157	9,260,791	-	-	-	138,428
303 Texas Facilities Commission	20	-	-	-	-	-	-	20
304 Comptroller of Public Accounts	124,108	-	123,865	-	-	-	-	243
305 General Land Office	10,409,466	-	-	-	-	-	-	10,409,466
306 Texas State Library and Archives Commission	9,336	9,336	-	-	-	-	-	-
307 Secretary of State	2,528	-	363	-	-	2,165	-	-
320 Texas Workforce Commission	6,610,960	-	208,585	6,400,270	-	-	-	2,105
323 Teacher Retirement System of Texas	5,824,260	-	5,394,396	429,864	-	-	-	-
327 Employees Retirement System of Texas	3,452,348	-	2,645,982	806,366	-	-	-	-
356 Texas Ethics Commission	49,431	-	49,431	-	-	-	-	-
357 Office of Rural Community Affairs	409,876	349,157	509	60,210	-	-	-	-
362 Texas Lottery Commission	470,322	134,439	-	-	-	-	-	335,883
401 Adjutant General's Department	436,420	-	401,744	-	-	32,566	-	2,111
403 Texas Veterans Commission	165,003	-	160,792	-	-	590	-	3,621
405 Texas Department of Public Safety	549,623	195,651	328,508	-	-	14,522	-	10,942
411 Texas Commission on Fire Protection	76,975	-	-	51,975	-	-	-	25,000
454 Texas Department of Insurance	106,936	-	106,936	-	-	-	-	-
455 Railroad Commission of Texas	400	-	-	-	-	-	-	400
458 Texas Alcoholic Beverage Commission	32,603	-	32,603	-	-	-	-	-
479 State Office of Risk Management	197,456	-	197,456	-	-	-	-	-
529 Health and Human Services Commission	7,470,742	-	953,630	6,503,053	-	5,161	-	8,898
530 Department of Family and Protective Services	2,423,392	-	1,401,953	1,008,667	-	12,773	-	-
537 Department of State Health Services	2,855,846	-	462,320	1,933,916	-	459,610	-	-
538 Department of Assistive and Rehabilitative Services	325,769	-	300,258	25,556	-	30	-	(75)
539 Department of Aging and Disability Services	9,057,514	-	615,089	8,439,718	-	-	-	2,707
551 Department of Agriculture	134,430	726	-	133,705	-	-	-	-
554 Texas Animal Health Commission	154,988	-	129,363	-	-	213	-	25,412
555 Texas Agrilife Extension Service	40,891	-	40,111	-	-	780	-	-
576 Texas Forest Service	371,844	293,086	78,759	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,769	-	-	-	-	793	-	975
601 Texas Department of Transportation	23,192,062	330,333	2,374,267	300	17,148,896	2,537,342	-	800,924
665 Texas Juvenile Probation Commission	689,796	689,796	-	-	-	-	-	-
694 Texas Youth Commission	690,939	-	673,570	-	-	56	-	17,313
696 Texas Department of Criminal Justice	72,354,919	285,394	70,520,861	-	-	1,530,974	-	17,690
701 Texas Education Agency	64,874,347	64,799,505	74,842	-	-	-	-	-
713 Tarleton State University	15,520	-	683	10,850	-	-	-	3,987
715 Prairie View A&M University	1,062	-	-	1,062	-	-	-	-
719 Texas State Technical College System	155,204	-	154,167	-	-	-	-	1,037
721 University of Texas at Austin	22,713	-	22,713	-	-	-	-	-
732 Texas A&M University – Kingsville	59,424	-	59,424	-	-	-	-	-
733 Texas Tech University	2,000	-	-	2,000	-	-	-	-
753 Sam Houston State University	45,870	-	45,780	-	-	-	-	90
754 Texas State University – San Marcos	45,581	-	45,581	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	140	-	140	-	-	-	-	-
772 Texas School for the Deaf	1,499	-	-	807	-	-	-	692
802 Parks and Wildlife Department	114,272	36,632	46,027	28,500	-	2,753	-	360
902 Comptroller – State Fiscal	225,481	142,486	-	2,869	-	-	-	80,127
COUNTY TOTAL	225,127,016	67,923,222	88,457,849	35,100,478	17,148,896	4,605,424	0	11,891,148
COTTLE								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	63	63	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	200,853	37,593	162,262	-	-	-	-	999
302 Attorney General	410,918	-	-	406,941	-	-	-	3,977
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	3,395	-	-	3,395	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COTTLE (concluded)								
307 Secretary of State	\$ 3,716	\$ -	\$ -	\$ 3,716	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	11,867	-	-	-	-	-	-	11,867
320 Texas Workforce Commission	106,509	-	3,184	103,324	-	-	-	-
323 Teacher Retirement System of Texas	420,304	-	395,052	25,252	-	-	-	-
327 Employees Retirement System of Texas	143,993	-	97,452	46,542	-	-	-	-
362 Texas Lottery Commission	9,000	-	-	-	-	-	-	9,000
405 Texas Department of Public Safety	138,145	17,999	120,146	-	-	-	-	-
479 State Office of Risk Management	394	-	394	-	-	-	-	-
529 Health and Human Services Commission	92,712	-	68,061	21,981	-	938	-	1,733
530 Department of Family and Protective Services	8,964	-	-	8,964	-	-	-	-
537 Department of State Health Services	25,732	-	-	25,732	-	-	-	-
538 Department of Assistive and Rehabilitative Services	36	-	-	36	-	-	-	-
539 Department of Aging and Disability Services	1,075,623	-	177,835	897,787	-	-	-	-
551 Department of Agriculture	5,901	-	-	5,901	-	-	-	-
555 Texas Agrilife Extension Service	34,665	-	34,665	-	-	-	-	-
576 Texas Forest Service	2,545	2,545	-	-	-	-	-	-
592 Soil and Water Conservation Board	12,043	12,043	-	-	-	-	-	-
601 Texas Department of Transportation	2,430,439	7,003	496,105	325	1,759,330	166,242	-	1,434
696 Texas Department of Criminal Justice	1,594,314	-	1,594,270	-	-	44	-	-
701 Texas Education Agency	589,338	589,338	-	-	-	-	-	-
733 Texas Tech University	48,387	-	48,387	-	-	-	-	-
757 West Texas A&M University	5	-	-	5	-	-	-	-
802 Parks and Wildlife Department	400,484	-	380,308	-	-	8,620	-	11,556
902 Comptroller – State Fiscal	26,121	25,182	-	-	-	-	-	939
COUNTY TOTAL	7,796,525	691,767	3,578,121	1,549,900	1,759,330	175,879	0	41,526
CRANE								
101 Senate	31	-	-	-	-	31	-	-
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	6,744	6,744	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	47,366	47,366	-	-	-	-	-	-
302 Attorney General	1,387,054	6,739	50,793	1,326,515	-	-	-	3,007
304 Comptroller of Public Accounts	66,113	-	66,014	-	-	-	-	99
306 Texas State Library and Archives Commission	4,985	4,985	-	-	-	-	-	-
307 Secretary of State	232	-	-	132	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,016	-	-	-	-	-	-	1,016
320 Texas Workforce Commission	837,089	-	3,184	832,643	-	-	-	1,262
323 Teacher Retirement System of Texas	77,562	-	62,254	15,308	-	-	-	-
327 Employees Retirement System of Texas	31,732	-	28,637	3,094	-	-	-	-
332 Texas Department of Housing and Community Affairs	312,000	312,000	-	-	-	-	-	-
357 Office of Rural Community Affairs	69,281	6,499	-	62,782	-	-	-	-
362 Texas Lottery Commission	44,000	-	-	-	-	-	-	44,000
401 Adjutant General's Department	2,235	-	2,235	-	-	-	-	-
405 Texas Department of Public Safety	230,393	53,788	176,605	-	-	-	-	-
479 State Office of Risk Management	1,904	-	1,904	-	-	-	-	-
529 Health and Human Services Commission	634,402	-	1,057	633,345	-	-	-	-
530 Department of Family and Protective Services	29,840	-	-	29,840	-	-	-	-
537 Department of State Health Services	91,521	-	538	90,983	-	-	-	-
538 Department of Assistive and Rehabilitative Services	619	-	-	619	-	-	-	-
539 Department of Aging and Disability Services	1,698,681	-	-	1,698,681	-	-	-	-
555 Texas Agrilife Extension Service	70,238	-	70,238	-	-	-	-	-
601 Texas Department of Transportation	2,557,505	2,678	576,862	400	1,804,248	172,125	-	1,193
665 Texas Juvenile Probation Commission	36,425	36,425	-	-	-	-	-	-
696 Texas Department of Criminal Justice	26,221	25,617	-	-	-	604	-	-
701 Texas Education Agency	6,263,457	6,263,457	-	-	-	-	-	-
742 University of Texas of the Permian Basin	12,957	-	12,926	-	-	31	-	-
757 West Texas A&M University	35	-	-	35	-	-	-	-
802 Parks and Wildlife Department	9	-	-	-	-	9	-	-
902 Comptroller – State Fiscal	478,320	465,315	-	-	-	-	-	13,005
COUNTY TOTAL	15,020,033	7,231,612	1,053,249	4,694,377	1,804,248	172,965	0	63,583
CROCKETT								
101 Senate	27	-	-	-	-	27	-	-
102 House of Representatives	27	-	-	-	-	27	-	-
212 Office of Court Administration	24,136	24,136	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	231,873	37,985	193,780	-	-	-	-	108
302 Attorney General	789,689	-	-	777,248	-	-	-	12,440

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CROCKETT (concluded)								
304 Comptroller of Public Accounts	\$ 220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220
305 General Land Office	1,404,433	-	-	-	-	-	-	1,404,433
306 Texas State Library and Archives Commission	4,874	4,874	-	-	-	-	-	-
320 Texas Workforce Commission	1,221,735	-	4,777	1,216,562	-	-	-	396
323 Teacher Retirement System of Texas	2,294,022	-	2,201,727	92,295	-	-	-	-
327 Employees Retirement System of Texas	145,791	-	140,673	5,118	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,502	-	-	8,502	-	-	-	-
362 Texas Lottery Commission	5,602	-	-	-	-	-	-	5,602
401 Adjutant General's Department	32,549	-	32,498	-	-	-	-	51
405 Texas Department of Public Safety	828,486	2,144	825,404	-	-	939	-	-
455 Railroad Commission of Texas	50,876	-	50,876	-	-	-	-	-
479 State Office of Risk Management	132	-	132	-	-	-	-	-
529 Health and Human Services Commission	190,853	-	1,038	171,527	-	15,880	-	2,408
530 Department of Family and Protective Services	18,300	-	-	18,300	-	-	-	-
537 Department of State Health Services	111,387	-	1,200	110,187	-	-	-	-
538 Department of Assistive and Rehabilitative Services	504	-	-	504	-	-	-	-
539 Department of Aging and Disability Services	1,304,081	-	10,326	1,293,754	-	-	-	-
551 Department of Agriculture	14,653	-	-	14,653	-	-	-	-
555 Texas AgriLife Extension Service	57,263	-	57,263	-	-	-	-	-
556 Texas AgriLife Research	124	-	-	-	-	124	-	-
576 Texas Forest Service	3,702	3,702	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,543	18,543	-	-	-	-	-	-
601 Texas Department of Transportation	1,746,305	13,461	585,719	250	1,035,082	110,631	-	1,162
694 Texas Youth Commission	9,325	-	9,325	-	-	-	-	-
701 Texas Education Agency	4,384,234	4,384,234	-	-	-	-	-	-
737 Angelo State University	1,362	-	-	-	-	-	-	1,362
742 University of Texas of the Permian Basin	166	-	166	-	-	-	-	-
756 Sul Ross State University	1,718	-	1,718	-	-	-	-	-
802 Parks and Wildlife Department	82,909	-	77,864	-	-	175	-	4,870
808 Texas Historical Commission	155,090	-	40,304	-	-	105,174	-	9,612
902 Comptroller – State Fiscal	384,225	269,947	-	-	-	-	-	114,278
COUNTY TOTAL	15,527,717	4,759,025	4,234,789	3,708,901	1,035,082	232,977	0	1,556,943
CROSBY								
102 House of Representatives	55,332	-	51,732	-	-	3,600	-	-
212 Office of Court Administration	(851)	(851)	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	202,532	49,724	152,808	-	-	-	-	-
302 Attorney General	1,386,806	10	-	1,377,803	-	-	-	8,993
304 Comptroller of Public Accounts	10,363	-	10,313	-	-	-	-	50
305 General Land Office	3,727	-	-	-	-	-	-	3,727
306 Texas State Library and Archives Commission	4,052	4,052	-	-	-	-	-	-
307 Secretary of State	4,313	2,505	-	1,658	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,552	-	-	-	-	-	-	17,552
320 Texas Workforce Commission	615,043	-	7,483	607,068	-	-	-	492
323 Teacher Retirement System of Texas	3,577,248	-	3,490,716	86,531	-	-	-	-
327 Employees Retirement System of Texas	78,251	-	72,905	5,346	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,075,387	-	-	1,075,387	-	-	-	-
357 Office of Rural Community Affairs	98,003	98,003	-	-	-	-	-	-
362 Texas Lottery Commission	9,000	-	-	-	-	-	-	9,000
405 Texas Department of Public Safety	312,946	20,691	285,937	-	-	3,592	-	2,725
479 State Office of Risk Management	12,817	-	12,817	-	-	-	-	-
507 Texas Board of Nursing	14	-	-	-	-	-	-	14
529 Health and Human Services Commission	1,085,738	-	209,343	869,074	-	7,305	-	17
530 Department of Family and Protective Services	145,907	-	79,672	66,235	-	-	-	-
537 Department of State Health Services	264,875	-	47,044	217,535	-	-	-	296
538 Department of Assistive and Rehabilitative Services	576	-	-	576	-	-	-	-
539 Department of Aging and Disability Services	2,213,701	-	237,592	1,971,550	-	-	-	4,559
551 Department of Agriculture	28,716	423	-	28,293	-	-	-	-
555 Texas AgriLife Extension Service	97,342	-	97,342	-	-	-	-	-
556 Texas AgriLife Research	234	-	-	-	-	234	-	-
576 Texas Forest Service	10,472	10,472	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	12,343	-	-	-	-	-	-	12,343
592 Soil and Water Conservation Board	40,659	15,154	-	25,505	-	-	-	-
601 Texas Department of Transportation	3,862,970	505,977	647,093	46,118	1,282,444	1,380,190	-	1,148
665 Texas Juvenile Probation Commission	46,299	46,299	-	-	-	-	-	-
696 Texas Department of Criminal Justice	373,845	-	373,845	-	-	-	-	-
701 Texas Education Agency	9,718,962	9,718,354	608	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CROSBY (concluded)								
733 Texas Tech University	\$ 39,239	\$ -	\$ 39,239	\$ -	\$ -	\$ -	\$ -	\$ -
739 Texas Tech University Health Sciences Center	82,207	-	82,207	-	-	-	-	-
757 West Texas A&M University	35	-	-	35	-	-	-	-
902 Comptroller – State Fiscal	51,188	46,775	-	-	-	-	-	4,413
COUNTY TOTAL	25,537,845	10,517,588	5,898,697	6,378,714	1,282,444	1,395,071	0	65,329
CULBERSON								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
241 District Courts – Comptroller’s Judiciary Section	38,328	38,328	-	-	-	-	-	-
300 Governor – Fiscal	121,888	71,864	-	50,024	-	-	-	-
302 Attorney General	597,335	-	-	596,391	-	-	-	944
304 Comptroller of Public Accounts	60	-	-	-	-	-	-	60
307 Secretary of State	992	992	-	-	-	-	-	-
320 Texas Workforce Commission	358,539	-	3,503	355,037	-	-	-	-
323 Teacher Retirement System of Texas	355,638	-	294,381	61,257	-	-	-	-
327 Employees Retirement System of Texas	73,930	-	61,289	12,641	-	-	-	-
357 Office of Rural Community Affairs	274,090	256,281	-	17,809	-	-	-	-
362 Texas Lottery Commission	9,247	-	-	-	-	-	-	9,247
405 Texas Department of Public Safety	911,395	71,649	828,335	-	-	2,224	-	9,188
479 State Office of Risk Management	1,851	-	1,851	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	18,312	-	18,312	-	-	-	-	-
529 Health and Human Services Commission	661,397	-	78,906	555,232	-	27,259	-	-
530 Department of Family and Protective Services	60,401	-	59,585	266	-	550	-	-
537 Department of State Health Services	214,844	-	89,398	125,445	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,909	-	-	2,909	-	-	-	-
539 Department of Aging and Disability Services	488,260	-	-	488,260	-	-	-	-
551 Department of Agriculture	16,855	40	-	16,815	-	-	-	-
555 Texas AgriLife Extension Service	69,449	-	69,449	-	-	-	-	-
592 Soil and Water Conservation Board	17,213	17,213	-	-	-	-	-	-
601 Texas Department of Transportation	11,004,384	56,413	981,258	-	9,095,162	870,463	-	1,087
665 Texas Juvenile Probation Commission	50,411	50,411	-	-	-	-	-	-
701 Texas Education Agency	2,921,462	2,921,462	-	-	-	-	-	-
742 University of Texas of the Permian Basin	5,960	-	5,960	-	-	-	-	-
744 University of Texas Health Science Center at Houston	42,441	-	42,441	-	-	-	-	-
756 Sul Ross State University	1,134	-	534	600	-	-	-	-
802 Parks and Wildlife Department	116,745	-	115,101	-	-	670	-	974
808 Texas Historical Commission	78,308	75,000	-	3,098	-	-	-	210
902 Comptroller – State Fiscal	102,556	102,248	-	-	-	-	-	308
COUNTY TOTAL	18,616,401	3,661,901	2,650,304	2,285,782	9,095,162	901,235	0	22,017
DALLAM								
101 Senate	90	-	-	-	-	90	-	-
102 House of Representatives	89	-	-	-	-	89	-	-
212 Office of Court Administration	7,832	7,832	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	194,799	36,579	158,118	-	-	-	-	103
302 Attorney General	1,246,514	6,739	-	1,233,351	-	-	-	6,424
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	4,245	4,245	-	-	-	-	-	-
307 Secretary of State	200	-	-	-	-	200	-	-
320 Texas Workforce Commission	330,952	-	48,503	282,438	-	-	-	11
323 Teacher Retirement System of Texas	827,445	-	781,217	46,228	-	-	-	-
327 Employees Retirement System of Texas	327,158	-	273,424	53,733	-	-	-	-
357 Office of Rural Community Affairs	430,619	419,837	-	10,782	-	-	-	-
362 Texas Lottery Commission	280,742	-	-	-	-	-	-	280,742
403 Texas Veterans Commission	1,195	-	-	-	-	-	-	1,195
405 Texas Department of Public Safety	262,768	-	262,401	-	-	367	-	-
479 State Office of Risk Management	9,178	-	9,178	-	-	-	-	-
529 Health and Human Services Commission	883,526	-	123,583	733,866	-	21,337	-	4,740
530 Department of Family and Protective Services	372,470	-	308,285	62,225	-	1,960	-	-
537 Department of State Health Services	335,903	2,035	-	324,065	-	-	-	9,803
538 Department of Assistive and Rehabilitative Services	2,694	-	-	2,694	-	-	-	-
539 Department of Aging and Disability Services	329,645	-	-	329,645	-	-	-	-
551 Department of Agriculture	66,712	710	-	66,001	-	-	-	-
554 Texas Animal Health Commission	56,282	-	6,460	-	-	-	-	49,822
555 Texas AgriLife Extension Service	48,963	-	48,963	-	-	-	-	-
556 Texas AgriLife Research	19,802	-	-	-	-	19,802	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAM (concluded)								
576 Texas Forest Service	\$ 52,751	\$ 52,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
582 Texas Commission on Environmental Quality	38,360	-	-	-	-	-	-	38,360
592 Soil and Water Conservation Board	50,950	18,925	-	32,024	-	-	-	-
601 Texas Department of Transportation	7,213,239	27,932	917,009	-	5,703,037	549,703	-	15,558
665 Texas Juvenile Probation Commission	125,587	125,587	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,096,503	-	6,672,995	-	-	387,826	-	35,681
701 Texas Education Agency	9,290,545	9,286,120	-	4,425	-	-	-	-
757 West Texas A&M University	13,153	-	11,448	705	-	-	-	1,000
802 Parks and Wildlife Department	64,022	-	63,032	-	-	990	-	-
902 Comptroller – State Fiscal	108,750	84,292	-	-	-	-	-	24,457
COUNTY TOTAL	30,093,727	10,073,584	9,684,617	3,182,183	5,703,037	982,365	0	467,941
DALLAS								
101 Senate	1,347,793	-	842,377	-	-	462,579	-	42,837
102 House of Representatives	2,543,657	-	1,826,891	-	-	604,650	-	112,117
103 Texas Legislative Council	2,344,973	-	197,760	-	-	1,138,567	387,136	621,510
104 Legislative Budget Board	19,170	-	2,811	-	-	14,287	-	2,072
105 Legislative Reference Library	19,243	-	-	-	-	15,794	-	3,450
107 Commission on Uniform State Laws	15,305	-	13,005	-	-	-	-	2,300
116 Sunset Advisory Commission	23,289	-	-	-	-	22,414	-	875
201 Supreme Court	401,454	-	58,041	337,245	-	5,363	-	805
211 Court of Criminal Appeals	216,796	-	187,118	-	-	26,463	-	3,215
212 Office of Court Administration	3,729,384	1,594,419	1,194,684	-	-	217,290	471,141	251,850
213 State Prosecuting Attorney, Office of	2,081	-	-	-	-	2,081	-	-
221 Court of Appeals – First Court of Appeals District	21,164	-	-	-	-	-	-	21,164
222 Court of Appeals – Second Court of Appeals District	239,678	-	226,364	-	-	5,307	-	8,007
223 Court of Appeals – Third Court of Appeals District	6,651	-	-	-	-	6,651	-	-
224 Court of Appeals – Fourth Court of Appeals District	77,463	-	62,226	-	-	9,618	-	5,619
225 Court of Appeals – Fifth Court of Appeals District	4,327,090	-	4,169,616	-	-	102,108	-	55,367
226 Court of Appeals – Sixth Court of Appeals District	2,627	-	-	-	-	2,057	-	570
227 Court of Appeals – Seventh Court of Appeals District	7,657	-	-	-	-	1,932	-	5,725
228 Court of Appeals – Eighth Court of Appeals District	3,858	-	-	-	-	1,822	7,613	(5,577)
229 Court of Appeals – Ninth Court of Appeals District	2,323	-	-	-	-	1,940	-	383
230 Court of Appeals – Tenth Court of Appeals District	18,546	-	-	-	-	4,144	11,571	2,831
231 Court of Appeals – Eleventh Court of Appeals District	5,055	-	-	-	-	3,989	-	1,065
232 Court of Appeals – Twelfth Court of Appeals District	1,925	-	-	-	-	1,605	-	320
233 Court of Appeals – Thirteenth Court of Appeals District	9,928	-	-	-	-	2,203	-	7,725
234 Court of Appeals – Fourteenth Court of Appeals District	129,009	-	63,346	-	-	7,116	26,939	31,608
241 District Courts – Comptroller's Judiciary Section	9,306,477	2,864,094	6,292,365	-	-	-	-	150,017
242 State Commission on Judicial Conduct	1,605	-	-	-	-	-	-	1,605
243 State Law Library	16,337	-	-	-	-	8,976	-	7,361
300 Governor – Fiscal	49,116,265	3,531,088	148,864	2,472,549	-	29,626	-	42,934,139
301 Governor – Executive	326,876	-	210,358	-	-	19,230	-	97,288
302 Attorney General	330,363,003	1,034,953	11,121,404	281,745,061	-	9,225,128	77,102	27,159,355
303 Texas Facilities Commission	11,830,147	-	4,654	-	-	2,313,889	8,293,018	1,218,586
304 Comptroller of Public Accounts	25,432,844	-	13,800,932	-	-	10,379,752	72,704	1,179,456
305 General Land Office	81,337,052	-	687,906	-	-	544,222	630,153	79,474,770
306 Texas State Library and Archives Commission	3,422,064	1,752,411	60,729	5,442	-	747,664	578,435	277,383
307 Secretary of State	4,370,825	1,157,350	412,249	508,676	-	153,678	1,867,824	271,048
308 State Auditor	3,062,666	-	3,001,513	-	-	58,812	-	2,341
311 Comptroller – Treasury Fiscal	64,313	-	64,313	-	-	-	-	-
312 State Securities Board	472,220	-	327,371	-	-	68,865	-	75,984
313 Department of Information Resources	183,776,695	-	4,052,637	-	-	(22,309,865)	235,109	201,798,814
315 Comptroller – Prepaid Higher Education Tuition Board	5,807,403	-	653,406	-	-	22,062	-	5,131,935
320 Texas Workforce Commission	723,235,980	3,961,491	9,610,380	707,669,083	-	1,320,425	-	674,600
323 Teacher Retirement System of Texas	1,181,094,886	-	1,161,413,459	16,445,101	-	1,574,564	353,891	1,307,871
325 Fire Fighter's Pension Commissioner	10,735	-	8,000	-	-	2,735	-	-
327 Employees Retirement System of Texas	1,665,185,543	-	1,660,338,671	2,384,427	-	1,295,338	186,781	980,326
329 Texas Real Estate Commission	193,926	-	21,142	-	-	25,481	-	147,303
332 Texas Department of Housing and Community Affairs	16,589,774	4,977,350	19,687	11,155,316	-	70,616	40,845	325,960
333 Office of State – Federal Relations	7,642	-	-	-	-	3,289	-	4,353
337 Board of Tax Professional Examiners	55	-	-	-	-	-	(1,121)	1,176
338 State Pension Review Board	6,149	-	722	-	-	5,068	-	360
347 Texas Public Finance Authority	4,850,151	-	3,579	-	-	5,025	4,307,083	534,465
352 Bond Review Board	14,893	-	750	-	-	226	-	13,917
356 Texas Ethics Commission	165,478	-	1,566	-	-	6,984	-	156,927
357 Office of Rural Community Affairs	856,990	505,263	614	-	-	71,276	-	279,837

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (continued)								
359 Office of Public Insurance Counsel	\$ 605	\$ -	\$ -	\$ -	\$ -	\$ 199	\$ -	\$ 406
360 State Office of Administrative Hearings	398,536	-	244,507	-	-	74,583	2,394	77,052
362 Texas Lottery Commission	70,806,272	1,106,926	268,708	-	-	1,185,770	-	68,244,868
364 Health Professions Council	3,675	-	36	-	-	615	-	3,024
370 Texas Residential Construction Commission	373,670	-	41,483	-	-	11,587	-	320,600
401 Adjutant General's Department	10,029,905	-	2,933,596	40,338	-	5,138,507	1,071,261	846,203
403 Texas Veterans Commission	1,165,704	-	883,782	-	-	178,063	7,370	96,488
405 Texas Department of Public Safety	93,806,391	7,437,674	17,616,536	521,588	-	12,328,271	5,610,950	50,291,371
407 Commission on Law Enforcement Officer Standards and Education	164,773	-	819	-	-	15,560	82,029	66,364
409 Commission on Jail Standards	20,563	-	-	-	-	20,512	-	52
411 Texas Commission on Fire Protection	18,031	-	3,246	7,500	-	6,499	-	785
448 Office of Injured Employee Counsel	669,383	-	665,068	-	-	4,108	-	207
450 Department of Savings and Mortgage Lending	230,455	-	127,259	-	-	10,103	-	93,093
451 Texas Department of Banking	1,430,230	-	1,281,122	-	-	75,805	6,810	66,492
452 Texas Department of Licensing and Regulation	1,066,588	-	341,489	-	-	222,928	(10,948)	513,119
454 Texas Department of Insurance	4,036,428	-	2,274,828	-	-	618,388	-	1,143,212
455 Railroad Commission of Texas	7,620,142	-	404,760	-	-	196,113	(4,002)	7,023,270
456 Board of Plumbing Examiners	72,534	-	1,205	-	-	23,899	-	47,430
457 Texas State Board of Public Accountancy	258,049	-	47,800	90,000	-	30,581	28,285	61,382
458 Texas Alcoholic Beverage Commission	2,983,487	22,568	1,210,664	-	-	762,739	711,983	275,533
459 Texas Board of Architectural Examiners	44,749	-	5,306	-	-	7,916	-	31,526
460 Texas Board of Professional Engineers	22,691	-	200	-	-	13,764	-	8,727
464 Texas Board of Professional Land Surveying	8,192	-	-	-	-	4,119	-	4,073
466 Office of Consumer Credit Commissioner	299,838	-	273,066	-	-	8,471	-	18,302
469 Credit Union Department	223,656	-	193,973	-	-	14,007	-	15,676
473 Public Utility Commission of Texas	61,467,466	-	628,625	60,487,038	-	279,978	7,452	64,373
475 Office of Public Utility Counsel	9,191	-	-	-	-	3,905	-	5,286
476 Texas Racing Commission	253,191	-	195,949	-	-	14,069	-	43,172
477 Commission on State Emergency Communications	9,033,688	8,987,811	1,284	-	-	23,304	6,329	14,960
479 State Office of Risk Management	7,336,940	-	7,246,092	-	-	57,088	-	33,759
481 Texas Board of Professional Geoscientists	18,976	-	8,005	-	-	2,014	-	8,958
503 Texas Medical Board	473,977	-	348,764	-	-	69,572	-	55,642
504 State Board of Dental Examiners	89,110	-	5,143	-	-	7,825	-	76,142
506 University of Texas M.D. Anderson Cancer Center	7,157,509	-	6,782,373	-	-	369,514	-	5,622
507 Texas Board of Nursing	396,030	-	16,881	-	-	160,451	(60)	218,759
508 Texas Board of Chiropractic Examiners	28,470	-	66	-	-	4,260	-	24,144
512 State Board of Podiatric Medical Examiners	6,338	-	3,859	-	-	147	-	2,332
513 Texas Funeral Service Commission	28,759	-	-	-	-	9,614	-	19,145
514 Texas Optometry Board	14,781	-	2,568	-	-	3,749	-	8,464
515 Texas State Board of Pharmacy	149,744	-	58,191	-	-	3,087	-	88,466
520 Board of Examiners of Psychologists	44,297	-	4,464	-	-	5,463	-	34,370
529 Health and Human Services Commission	1,948,003,163	-	234,424,000	1,661,097,359	-	34,288,809	1,442,935	16,750,061
530 Department of Family and Protective Services	92,172,269	-	36,374,826	52,403,105	-	1,809,825	39,364	1,545,149
533 Executive Council of Physical and Occupational Therapy Examiners	53,343	-	837	-	-	1,550	9,642	41,314
537 Department of State Health Services	474,324,734	34,772,883	17,302,385	292,884,132	-	110,494,626	665,711	18,204,996
538 Department of Assistive and Rehabilitative Services	71,612,146	-	9,522,681	59,591,781	-	1,811,647	96,129	589,908
539 Department of Aging and Disability Services	452,146,834	-	12,812,159	401,950,768	-	31,718,482	126,835	5,538,590
542 Cancer Prevention and Research Institute of Texas	486,996	-	80,535	-	-	181,337	76,787	148,336
551 Department of Agriculture	31,623,309	607,047	500,155	29,432,416	-	490,838	(229)	593,082
554 Texas Animal Health Commission	2,312,530	-	58,814	-	-	1,967,538	10,544	275,635
555 Texas AgriLife Extension Service	2,566,563	-	2,014,898	-	-	356,388	12,592	182,684
556 Texas AgriLife Research	2,707,263	-	1,672,201	-	-	639,176	163,135	232,752
557 Texas Veterinary Medical Diagnostic Laboratory	631,336	-	135,201	-	-	259,728	159,500	76,907
576 Texas Forest Service	924,610	46,553	219,689	-	-	116,576	-	541,792
578 State Board of Veterinary Medical Examiners	34,677	-	5,763	-	-	147	-	28,767
580 Texas Water Development Board	33,391,468	53,878	600,724	-	-	158,390	122,600	32,455,876
582 Texas Commission on Environmental Quality	40,448,581	11,243,063	3,194,187	-	-	1,355,378	258,517	24,397,437
592 Soil and Water Conservation Board	92,702	-	-	38,721	-	52,136	-	1,844
601 Texas Department of Transportation	780,445,944	12,790,038	58,249,999	328,779	532,881,405	145,412,099	6,339,906	24,443,719
665 Texas Juvenile Probation Commission	12,076,027	11,998,295	5,296	89	-	24,371	40,149	7,827
694 Texas Youth Commission	16,925,611	-	2,974,631	90	-	5,057,183	7,385,699	1,508,007
696 Texas Department of Criminal Justice	167,994,103	24,176,600	29,239,882	1,324,229	-	73,018,730	2,040,819	38,193,843
701 Texas Education Agency	2,250,122,054	2,236,069,293	3,769,299	8,900,073	-	801,496	39,252	542,640
704 Public Community/Junior Colleges	106,893,835	106,893,835	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,968,895	-	2,753,787	-	-	2,660,379	565,634	1,989,096

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (concluded)								
710 Texas A&M University System	\$ 11,234,173	\$ -	\$ 784,489	\$ -	\$ -	\$ 65,254	\$ -	\$ 10,384,430
711 Texas A&M University (Main University)	18,197,642	-	16,237,211	-	-	1,146,866	199,062	614,502
712 Texas Engineering Experiment Station	771,493	-	769,631	-	-	703	1,160	-
713 Tarleton State University	3,162,710	-	626,987	525	-	2,046,865	21,879	466,453
714 University of Texas at Arlington	31,998,030	-	29,957,663	11,000	-	1,985,160	39,001	5,205
715 Prairie View A&M University	3,049,682	-	832,264	199,798	-	1,639,717	54,688	323,215
716 Texas Engineering Extension Service	1,717,930	-	239,692	-	-	101,757	-	1,376,482
717 Texas Southern University	2,512,942	-	408,260	-	-	1,640,348	83,832	380,503
718 Texas A&M University at Galveston	86,990	-	7,367	491	-	12,685	33,393	33,053
719 Texas State Technical College System	3,961,392	-	240,216	-	-	2,696,967	112,008	912,201
720 University of Texas System	788,091	-	337,911	-	-	51,937	6,939	391,303
721 University of Texas at Austin	7,513,296	-	2,497,203	-	-	1,088,815	135,304	3,791,974
723 University of Texas Medical Branch at Galveston	4,104,125	-	1,794,933	-	-	1,986,954	-	322,238
724 University of Texas at El Paso	2,727,681	-	2,671,685	-	-	30,673	-	25,323
727 Texas Transportation Institute	306,466	-	189,818	-	-	106,951	-	9,697
729 University of Texas Southwestern Medical Center at Dallas	144,538,220	-	143,998,837	-	-	254,438	44,609	240,336
730 University of Houston	3,535,928	-	880,171	-	-	941,470	943,693	770,594
731 Texas Woman's University	12,945,212	-	8,064,820	21,600	-	3,159,456	368,215	1,331,121
732 Texas A&M University – Kingsville	2,863,845	-	130,753	-	-	885,653	1,098,255	749,184
733 Texas Tech University	5,665,358	-	708,897	1,000	-	227,784	547,467	4,180,210
734 Lamar University	1,795,863	-	145,495	-	-	353,246	465,651	831,470
735 Midwestern State University	585,360	-	208,173	-	-	64,469	8,990	303,728
736 University of Texas – Pan American	1,059,571	-	266,516	-	-	30,592	225,759	536,705
737 Angelo State University	660,703	-	393,941	-	-	219,508	-	47,254
738 University of Texas at Dallas	74,677,151	-	74,166,668	-	-	437,681	-	72,802
739 Texas Tech University Health Sciences Center	3,494,562	-	464,551	2,561	-	772,031	287,818	1,967,602
742 University of Texas of the Permian Basin	794,373	-	3,594	-	-	632,095	-	158,683
743 University of Texas at San Antonio	317,039	-	294,598	-	-	5,731	5,915	10,795
744 University of Texas Health Science Center at Houston	10,690,753	-	1,243,172	-	-	8,854,265	385,226	208,090
745 University of Texas Health Science Center at San Antonio	1,790,864	-	1,026,961	-	-	163,817	218,481	381,604
747 University of Texas at Brownsville	5,905,939	-	5,217,366	-	-	95,929	127,862	464,782
750 University of Texas at Tyler	843,357	-	335,054	-	-	510,764	-	(2,462)
751 Texas A&M University – Commerce	4,187,312	-	1,272,726	-	-	2,335,177	178,569	400,841
752 University of North Texas	13,158,192	-	6,098,149	168,016	-	2,306,286	822,041	3,763,700
753 Sam Houston State University	4,211,166	-	394,187	-	-	394,791	1,304,747	2,117,441
754 Texas State University – San Marcos	3,243,483	-	1,071,368	-	-	31,858	823,452	1,316,805
755 Stephen F. Austin State University	2,428,944	-	563,140	4,500	-	703,696	191,042	966,567
756 Sul Ross State University	270,133	-	42,276	430	-	138,250	51,766	37,411
757 West Texas A&M University	534,475	-	16,507	765	-	72,548	124,669	319,985
758 Board of Regents, Texas State University System	24,809,639	-	-	-	-	-	-	24,809,639
759 University of Houston – Clear Lake	1,692,546	-	351,591	-	-	459,959	437,225	443,772
760 Texas A&M University – Corpus Christi	3,472,239	-	235,916	-	-	2,004,750	411,735	819,838
761 Texas A&M International University	950,241	-	169,279	-	-	619,175	69,188	92,599
763 University of North Texas Health Science Center at Fort Worth	3,006,460	-	730,723	-	-	889,147	172,881	1,213,710
764 Texas A&M University – Texarkana	410,158	-	3,976	3,750	-	82,360	104,679	215,393
765 University of Houston – Victoria	205,955	-	10,810	-	-	14,420	23,804	156,921
768 Texas Tech University System	6,663	-	-	-	-	6,663	-	-
769 University of North Texas System	1,524,773	-	1,310,574	-	-	214,199	-	-
771 Texas School for the Blind and Visually Impaired	8,105,174	-	475,365	-	-	184,471	7,334,988	110,350
772 Texas School for the Deaf	486,508	-	-	4,965	-	301,852	-	179,691
781 Texas Higher Education Coordinating Board	40,563,990	7,564,883	381,292	12,609,471	-	165,914	12,821	19,829,609
783 University of Houston System	53,589	-	8,244	-	-	-	-	45,344
784 University of Houston – Downtown	1,803,458	-	274,182	-	-	120,962	160,856	1,247,458
785 University of Texas Health Center at Tyler	5,409,325	-	2,495,353	-	-	2,873,647	-	40,325
787 Lamar State College – Orange	341,935	-	8,850	-	-	45,224	67,957	219,903
788 Lamar State College – Port Arthur	726,132	-	2,979	-	-	31,211	39,929	652,014
789 Lamar Institute of Technology	684,133	-	18,337	-	-	153,344	54,614	457,837
802 Parks and Wildlife Department	12,606,403	350,546	2,139,906	45,155	-	2,958,679	4,114,522	2,997,595
808 Texas Historical Commission	455,950	394	70,108	14,038	-	160,890	6,319	204,200
809 State Preservation Board	1,233,497	-	623	-	-	211,436	93,133	928,305
813 Texas Commission on the Arts	380,802	-	3,783	350,728	-	19,776	-	6,514
902 Comptroller – State Fiscal	77,136,184	37,789,670	4,093,329	233,851	-	642,067	1,919,796	32,457,471
907 Comptroller – State Energy Conservation Office	109,521	30,030	-	67,786	-	11,700	-	5
COUNTY TOTAL	11,673,162,845	2,523,320,406	3,658,523,647	3,605,561,337	532,881,405	493,312,058	68,597,541	790,966,451

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DAWSON								
101 Senate	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ 44	\$ -	\$ -
102 House of Representatives	89	-	-	-	-	89	-	-
212 Office of Court Administration	1,950	-	-	-	-	-	-	1,950
241 District Courts – Comptroller’s Judiciary Section	286,045	73,032	212,486	-	-	-	-	528
300 Governor – Fiscal	39,806	39,806	-	-	-	-	-	-
302 Attorney General	2,706,101	5,750	-	2,655,438	-	-	-	44,913
304 Comptroller of Public Accounts	66,739	-	66,519	-	-	-	-	220
306 Texas State Library and Archives Commission	5,665	5,665	-	-	-	-	-	-
307 Secretary of State	2,673	-	-	2,673	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,946	-	-	-	-	-	-	7,946
320 Texas Workforce Commission	1,777,169	-	59,576	1,716,492	-	-	-	1,102
323 Teacher Retirement System of Texas	1,195,393	-	1,065,955	129,438	-	-	-	-
327 Employees Retirement System of Texas	790,945	-	632,520	158,425	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,765,796	-	-	3,765,796	-	-	-	-
357 Office of Rural Community Affairs	278,521	218,228	2,011	58,282	-	-	-	-
362 Texas Lottery Commission	99,230	-	-	-	-	-	-	99,230
405 Texas Department of Public Safety	465,614	81,427	361,855	-	-	15,803	-	6,528
479 State Office of Risk Management	74,242	-	74,242	-	-	-	-	-
529 Health and Human Services Commission	3,903,951	-	146,552	3,741,606	-	1,593	-	14,200
530 Department of Family and Protective Services	4,792,381	-	303,295	4,484,976	-	3,431	-	679
537 Department of State Health Services	669,792	-	72,153	597,135	-	-	-	504
538 Department of Assistive and Rehabilitative Services	9,030	-	-	9,030	-	-	-	-
539 Department of Aging and Disability Services	3,017,963	-	100,797	2,917,166	-	-	-	-
551 Department of Agriculture	159,460	1,065	-	158,395	-	-	-	-
555 Texas Agrilife Extension Service	55,001	-	54,491	-	-	510	-	-
576 Texas Forest Service	4,210	4,210	-	-	-	-	-	-
592 Soil and Water Conservation Board	24,627	14,627	-	10,000	-	-	-	-
601 Texas Department of Transportation	5,788,355	3,149,349	721,429	440,798	1,327,921	145,581	-	3,277
665 Texas Juvenile Probation Commission	181,568	181,568	-	-	-	-	-	-
696 Texas Department of Criminal Justice	16,745,493	290,105	15,804,434	-	-	650,660	-	294
701 Texas Education Agency	17,615,255	17,615,158	-	-	-	-	-	97
742 University of Texas of the Permian Basin	1,022	-	1,022	-	-	-	-	-
756 Sul Ross State University	6,167	-	6,167	-	-	-	-	-
757 West Texas A&M University	35	-	-	35	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Parks and Wildlife Department	955	-	-	-	-	955	-	-
902 Comptroller – State Fiscal	131,836	106,031	-	-	-	-	-	25,805
COUNTY TOTAL	64,671,089	21,786,019	19,685,505	20,845,685	1,327,921	818,666	0	207,293
DEAF SMITH								
101 Senate	2,402	-	2,325	-	-	77	-	-
102 House of Representatives	77	-	-	-	-	77	-	-
212 Office of Court Administration	17,560	17,560	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	372,222	62,705	306,385	-	-	-	-	3,132
302 Attorney General	3,041,598	47,490	-	2,958,498	-	-	-	35,611
304 Comptroller of Public Accounts	268	-	-	-	-	-	-	268
305 General Land Office	997,835	-	-	-	-	-	-	997,835
306 Texas State Library and Archives Commission	6,242	6,242	-	-	-	-	-	-
307 Secretary of State	415	415	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,715	-	-	-	-	-	-	17,715
320 Texas Workforce Commission	1,386,367	-	72,016	1,309,871	-	-	-	4,481
323 Teacher Retirement System of Texas	2,678,860	-	2,607,017	71,843	-	-	-	-
327 Employees Retirement System of Texas	240,010	-	209,519	30,491	-	-	-	-
357 Office of Rural Community Affairs	122,977	114,695	-	8,282	-	-	-	-
362 Texas Lottery Commission	358,989	6,679	-	-	-	-	-	352,310
405 Texas Department of Public Safety	535,752	-	530,445	-	-	(19)	-	5,326
455 Railroad Commission of Texas	11,060	-	-	-	-	-	-	11,060
479 State Office of Risk Management	36	-	36	-	-	-	-	-
503 Texas Medical Board	33	-	-	-	-	-	-	33
515 Texas State Board of Pharmacy	27	-	-	-	-	-	-	27
529 Health and Human Services Commission	6,777,756	-	462,256	6,305,685	-	8,415	-	1,400
530 Department of Family and Protective Services	436,990	-	332,629	102,198	-	2,162	-	-
537 Department of State Health Services	1,068,530	-	136,530	931,999	-	-	-	-
538 Department of Assistive and Rehabilitative Services	127,841	-	108,809	19,032	-	-	-	-
539 Department of Aging and Disability Services	4,267,629	-	119,836	4,147,793	-	-	-	-
551 Department of Agriculture	170,104	7,598	63,403	99,041	-	-	-	62
554 Texas Animal Health Commission	14,040	-	-	-	-	-	-	14,040

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DEAF SMITH (concluded)								
555 Texas AgriLife Extension Service	\$ 45,185	\$ -	\$ 43,863	\$ -	\$ -	\$ 1,322	\$ -	\$ -
556 Texas AgriLife Research	48,364	-	-	-	-	41,988	2,754	3,622
576 Texas Forest Service	45,564	45,564	-	-	-	-	-	-
592 Soil and Water Conservation Board	27,092	23,352	-	3,740	-	-	-	-
601 Texas Department of Transportation	3,314,783	65,179	767,045	-	2,254,293	226,303	-	1,962
665 Texas Juvenile Probation Commission	302,092	302,092	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,322,001	261,776	956,498	-	-	103,726	-	-
701 Texas Education Agency	28,178,593	28,178,355	238	-	-	-	-	-
721 University of Texas at Austin	38,058	-	38,058	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,800	-	-	-	-	-	-	1,800
752 University of North Texas	12,942	-	12,942	-	-	-	-	-
753 Sam Houston State University	2,855	-	-	-	-	-	-	2,855
754 Texas State University – San Marcos	-	-	-	-	-	-	-	-
757 West Texas A&M University	21,563	-	8,162	1,205	-	12,191	-	6
772 Texas School for the Deaf	477	-	-	-	-	-	-	477
802 Parks and Wildlife Department	81,113	-	66,530	-	-	14,583	-	-
902 Comptroller – State Fiscal	163,397	142,638	-	-	-	-	-	20,758
907 Comptroller – State Energy Conservation Office	300	-	-	-	-	-	-	300
COUNTY TOTAL	56,259,514	29,282,341	6,844,543	15,989,677	2,254,293	410,827	2,754	1,475,079
DELTA								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	33,612	33,612	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,707	39,562	-	-	-	-	-	145
302 Attorney General	944,313	4	-	939,995	-	-	-	4,315
304 Comptroller of Public Accounts	110	-	-	-	-	-	-	110
305 General Land Office	543,175	-	-	-	-	-	-	543,175
306 Texas State Library and Archives Commission	3,767	3,767	-	-	-	-	-	-
307 Secretary of State	125	-	-	-	-	125	-	-
320 Texas Workforce Commission	977,881	-	48,782	929,042	-	-	-	57
323 Teacher Retirement System of Texas	1,322,513	-	1,314,516	7,997	-	-	-	-
327 Employees Retirement System of Texas	68,572	-	65,479	3,094	-	-	-	-
357 Office of Rural Community Affairs	277,165	277,165	-	-	-	-	-	-
362 Texas Lottery Commission	29,062	-	-	-	-	-	-	29,062
529 Health and Human Services Commission	2,148,111	-	150,627	1,979,755	-	17,729	-	-
530 Department of Family and Protective Services	273,186	-	254,060	17,526	-	1,600	-	-
537 Department of State Health Services	2,369	-	-	2,369	-	-	-	-
538 Department of Assistive and Rehabilitative Services	234	-	-	234	-	-	-	-
539 Department of Aging and Disability Services	3,007,113	-	530	3,006,584	-	-	-	-
555 Texas AgriLife Extension Service	27,657	-	27,657	-	-	-	-	-
576 Texas Forest Service	10,885	10,885	-	-	-	-	-	-
580 Texas Water Development Board	49,631	49,631	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,469	20,469	-	-	-	-	-	-
601 Texas Department of Transportation	8,483,078	6,308	1,086,953	300	6,759,579	627,778	-	2,159
696 Texas Department of Criminal Justice	42,661	-	42,661	-	-	-	-	-
701 Texas Education Agency	6,027,814	6,027,814	-	-	-	-	-	-
715 Prairie View A&M University	16,606	-	16,606	-	-	-	-	-
731 Texas Woman's University	9,324	-	9,324	-	-	-	-	-
751 Texas A&M University – Commerce	330,705	-	328,381	-	-	2,324	-	-
752 University of North Texas	6,913	-	-	6,913	-	-	-	-
753 Sam Houston State University	38	-	-	-	-	-	-	38
802 Parks and Wildlife Department	365,577	-	333,223	-	-	32,016	-	338
902 Comptroller – State Fiscal	17,133	15,371	-	-	-	-	-	1,763
COUNTY TOTAL	25,079,556	6,484,588	3,678,798	6,893,808	6,759,579	681,622	0	581,161
DENTON								
101 Senate	283,742	-	212,250	-	-	71,216	-	275
102 House of Representatives	360,869	-	328,119	-	-	31,435	-	1,315
103 Texas Legislative Council	24,961	-	23,376	-	-	-	-	1,585
105 Legislative Reference Library	30	-	-	-	-	-	-	30
116 Sunset Advisory Commission	2,545	-	-	-	-	2,346	-	199
201 Supreme Court	1,600	-	-	1,600	-	-	-	-
211 Court of Criminal Appeals	54,671	-	54,671	-	-	-	-	-
212 Office of Court Administration	405,382	276,266	129,116	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	36,853	-	36,853	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,412,111	927,845	1,461,295	-	-	-	-	22,971

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (continued)								
242 State Commission on Judicial Conduct	\$ 1,933	\$ -	\$ 1,933	\$ -	\$ -	\$ -	\$ -	\$ -
243 State Law Library	35	-	-	-	-	-	-	35
300 Governor – Fiscal	701,914	394,948	-	244,769	-	-	-	62,197
301 Governor – Executive	360	-	-	-	-	-	-	360
302 Attorney General	72,091,860	39,330	1,035,564	70,462,906	-	215	-	553,845
303 Texas Facilities Commission	13	-	-	-	-	-	-	13
304 Comptroller of Public Accounts	2,220,546	-	2,181,508	-	-	29,610	-	9,429
305 General Land Office	4,190,209	-	5,342	-	-	7,080	-	4,177,787
306 Texas State Library and Archives Commission	202,969	176,150	5,100	5,490	-	8,100	-	8,129
307 Secretary of State	75,358	2,013	324	66,859	-	5,565	-	597
312 State Securities Board	248,770	-	246,296	-	-	102	-	2,372
315 Comptroller – Prepaid Higher Education Tuition Board	6,640,502	-	-	-	-	-	-	6,640,502
320 Texas Workforce Commission	125,597,297	-	1,699,789	123,559,605	-	135,377	-	202,527
323 Teacher Retirement System of Texas	30,662,693	-	26,256,503	4,364,856	-	41,265	-	69
327 Employees Retirement System of Texas	10,450,890	-	9,330,576	1,115,425	-	-	-	4,888
329 Texas Real Estate Commission	60,562	-	6,742	-	-	85	-	53,735
332 Texas Department of Housing and Community Affairs	507,992	352,292	3,450	136,932	-	14,400	-	918
337 Board of Tax Professional Examiners	673	-	673	-	-	-	-	-
357 Office of Rural Community Affairs	64,353	64,303	-	-	-	-	-	50
360 State Office of Administrative Hearings	164,118	-	164,118	-	-	-	-	-
362 Texas Lottery Commission	6,579,592	44,576	51,984	-	-	4,151	-	6,478,881
370 Texas Residential Construction Commission	15,374	-	15,250	-	-	-	-	124
401 Adjutant General's Department	515,088	-	261,284	67,019	-	9,524	169,903	7,359
403 Texas Veterans Commission	77,948	-	75,630	-	-	-	-	2,318
405 Texas Department of Public Safety	5,120,309	188,414	4,056,504	-	-	65,937	-	809,453
411 Texas Commission on Fire Protection	7,878	-	548	7,330	-	-	-	-
448 Office of Injured Employee Counsel	273,867	-	273,867	-	-	-	-	-
450 Department of Savings and Mortgage Lending	513	-	-	-	-	-	-	513
451 Texas Department of Banking	71,919	-	71,064	-	-	575	-	280
452 Texas Department of Licensing and Regulation	126,720	-	123,695	-	-	-	-	3,025
454 Texas Department of Insurance	1,145,008	-	1,089,302	-	-	38,964	-	16,741
455 Railroad Commission of Texas	366,978	-	284,246	-	-	3,395	-	79,337
457 Texas State Board of Public Accountancy	2,197	-	538	-	-	1,559	-	100
458 Texas Alcoholic Beverage Commission	597,728	1,000	596,192	-	-	-	-	536
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
460 Texas Board of Professional Engineers	2,347	-	2,284	-	-	62	-	-
469 Credit Union Department	105,707	-	105,707	-	-	-	-	-
477 Commission on State Emergency Communications	2,601,640	2,600,997	643	-	-	-	-	-
479 State Office of Risk Management	1,289,368	-	1,289,368	-	-	-	-	-
503 Texas Medical Board	16,580	-	15,079	-	-	-	-	1,501
504 State Board of Dental Examiners	37,251	-	37,116	-	-	118	-	18
506 University of Texas M.D. Anderson Cancer Center	89,750	-	89,750	-	-	-	-	-
515 Texas State Board of Pharmacy	272	-	-	-	-	-	-	272
520 Board of Examiners of Psychologists	670	-	600	-	-	-	-	70
529 Health and Human Services Commission	306,882,153	-	2,292,299	303,901,482	-	674,989	-	13,383
530 Department of Family and Protective Services	15,122,893	-	11,146,437	3,792,786	-	86,989	-	96,681
533 Executive Council of Physical and Occupational Therapy Examiners	960	-	960	-	-	-	-	-
537 Department of State Health Services	12,661,969	3,205,059	788,028	8,216,042	-	259,973	23,552	169,315
538 Department of Assistive and Rehabilitative Services	4,404,159	-	1,847,633	2,412,746	-	37,541	-	106,239
539 Department of Aging and Disability Services	116,660,571	-	50,077,406	65,659,936	-	505,709	-	417,521
551 Department of Agriculture	1,379,762	9,831	104,810	1,261,629	-	59	-	3,433
554 Texas Animal Health Commission	127	-	-	-	-	-	-	127
555 Texas AgriLife Extension Service	182,036	-	179,876	-	-	2,160	-	-
556 Texas AgriLife Research	153,046	-	152,941	-	-	105	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	491	-	-	-	-	491	-	-
576 Texas Forest Service	245,664	144,434	43,225	-	-	-	-	58,005
580 Texas Water Development Board	160,131	-	159,183	-	-	518	-	430
582 Texas Commission on Environmental Quality	5,240,706	2,215,851	1,157,071	-	-	58,652	-	1,809,132
592 Soil and Water Conservation Board	23,273	20,792	-	2,480	-	-	-	-
601 Texas Department of Transportation	166,801,691	16,807,708	10,612,962	260,241	125,132,679	13,481,977	21,465	484,658
665 Texas Juvenile Probation Commission	2,307,272	2,307,272	-	-	-	-	-	-
694 Texas Youth Commission	4,052,458	-	3,999,153	-	-	25,982	-	27,323
696 Texas Department of Criminal Justice	4,370,350	1,269,863	1,901,985	-	-	1,064,633	-	133,869
701 Texas Education Agency	458,026,784	457,150,518	108,637	765,506	-	-	-	2,123
709 Texas A&M University System Health Science Center	270,639	-	147,338	-	-	94,420	-	28,881
711 Texas A&M University (Main University)	377,929	-	358,576	-	-	15,642	3,700	11

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (concluded)								
712 Texas Engineering Experiment Station	\$ 3,687	\$ -	\$ 3,687	\$ -	\$ -	\$ -	\$ -	\$ -
713 Tarleton State University	781,313	-	767,184	-	-	10,092	-	4,037
714 University of Texas at Arlington	2,944,699	-	2,944,699	-	-	-	-	-
715 Prairie View A&M University	227,028	-	101,452	9,207	-	91,293	-	25,077
717 Texas Southern University	502,139	-	496,583	-	-	-	-	5,556
719 Texas State Technical College System	233,333	-	69,227	-	-	39,661	19,469	104,976
720 University of Texas System	237,315	-	224,320	-	-	12,947	-	48
721 University of Texas at Austin	814,992	-	793,923	-	-	250	2,660	18,159
723 University of Texas Medical Branch at Galveston	308,128	-	307,905	-	-	196	-	28
724 University of Texas at El Paso	380,651	-	366,417	-	-	14,234	-	-
729 University of Texas Southwestern Medical Center at Dallas	914,354	-	908,102	-	-	5,911	-	341
730 University of Houston	295,707	-	216,749	-	-	1,433	53,865	23,659
731 Texas Woman's University	41,839,493	-	41,462,699	35,400	-	71,366	205,000	65,028
732 Texas A&M University – Kingsville	165,799	-	165,779	-	-	20	-	-
733 Texas Tech University	1,053,010	-	1,032,630	-	-	-	20,200	180
734 Lamar University	213,829	-	205,621	-	-	7,808	-	400
735 Midwestern State University	392,689	-	391,228	-	-	-	-	1,462
736 University of Texas – Pan American	509,828	-	496,480	-	-	13,349	-	-
737 Angelo State University	39,807	-	39,102	-	-	-	-	705
738 University of Texas at Dallas	1,986,651	-	1,986,651	-	-	-	-	-
739 Texas Tech University Health Sciences Center	93,333	-	73,787	924	-	-	8,960	9,662
742 University of Texas of the Permian Basin	158,712	-	158,712	-	-	-	-	-
743 University of Texas at San Antonio	807,379	-	807,379	-	-	-	-	-
744 University of Texas Health Science Center at Houston	252,936	-	247,282	-	-	5,654	-	-
745 University of Texas Health Science Center at San Antonio	31,650	-	25,569	-	-	5,795	-	286
747 University of Texas at Brownsville	94,099	-	94,099	-	-	-	-	-
750 University of Texas at Tyler	233,076	-	232,246	-	-	755	-	75
751 Texas A&M University – Commerce	979,402	-	970,452	-	-	-	-	8,950
752 University of North Texas	118,182,215	-	113,280,332	206,826	-	1,634,679	571,196	2,489,183
753 Sam Houston State University	1,473,747	-	956,791	-	-	141	-	516,815
754 Texas State University – San Marcos	1,188,694	-	1,176,305	-	-	528	-	11,861
755 Stephen F. Austin State University	703,607	-	680,138	-	-	-	18,469	5,000
756 Sul Ross State University	4,069	-	2,222	-	-	158	-	1,689
757 West Texas A&M University	197,167	-	142,797	220	-	-	39,688	14,462
759 University of Houston – Clear Lake	290,720	-	290,335	-	-	-	-	385
760 Texas A&M University – Corpus Christi	579,446	-	579,021	-	-	-	-	425
761 Texas A&M International University	197,489	-	197,109	-	-	-	-	380
763 University of North Texas Health Science Center at Fort Worth	2,015,112	-	1,590,447	-	-	9,482	45,683	369,500
764 Texas A&M University – Texarkana	58,315	-	58,315	-	-	-	-	-
765 University of Houston – Victoria	197,728	-	162,402	-	-	2,526	-	32,800
769 University of North Texas System	6,217,183	-	6,217,183	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,619	-	1,610	-	-	-	-	1,009
772 Texas School for the Deaf	1,599	-	-	1,591	-	8	-	-
781 Texas Higher Education Coordinating Board	1,413,167	-	3,000	1,409,864	-	-	-	303
784 University of Houston – Downtown	2,026	-	2,026	-	-	-	-	-
785 University of Texas Health Center at Tyler	75,217	-	75,217	-	-	-	-	-
787 Lamar State College – Orange	28,788	-	28,548	-	-	-	-	240
788 Lamar State College – Port Arthur	44,776	-	44,776	-	-	-	-	-
789 Lamar Institute of Technology	27,291	-	-	-	-	928	25,000	1,363
802 Parks and Wildlife Department	1,749,308	92,452	1,446,910	7,762	-	136,410	32,131	33,643
808 Texas Historical Commission	150	-	-	-	-	-	-	150
809 State Preservation Board	22,124	-	-	-	-	-	14,618	7,506
813 Texas Commission on the Arts	37,976	-	-	37,976	-	-	-	-
902 Comptroller – State Fiscal	7,308,590	4,041,321	251,400	6,336	-	-	-	3,009,533
COUNTY TOTAL	1,574,350,242	492,333,237	319,479,614	588,021,745	125,132,679	18,846,545	1,275,559	29,260,863
DE WITT								
102 House of Representatives	55	-	-	-	-	55	-	-
103 Texas Legislative Council	20,870	-	20,870	-	-	-	-	-
212 Office of Court Administration	14,279	14,279	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	195,640	69,388	126,114	-	-	-	-	138
302 Attorney General	2,647,738	14	-	2,626,294	-	-	-	21,430
304 Comptroller of Public Accounts	253	-	-	-	-	-	-	253
305 General Land Office	1,970,002	-	55,567	-	-	150	-	1,914,286
306 Texas State Library and Archives Commission	7,979	7,904	-	-	-	75	-	-
307 Secretary of State	9,548	9,248	-	-	-	300	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DE WITT (concluded)								
315 Comptroller – Prepaid Higher Education Tuition Board	\$ 26,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	26,870
320 Texas Workforce Commission	3,585,205	-	92,727	3,491,789	-	-	-	688
323 Teacher Retirement System of Texas	1,501,464	-	1,379,282	122,182	-	-	-	-
327 Employees Retirement System of Texas	395,807	-	330,040	65,767	-	-	-	-
357 Office of Rural Community Affairs	335,266	335,266	-	-	-	-	-	-
362 Texas Lottery Commission	56,424	-	-	-	-	47	-	56,377
401 Adjutant General's Department	9,760	-	9,538	-	-	-	-	222
405 Texas Department of Public Safety	582,296	192,717	389,579	-	-	-	-	-
448 Office of Injured Employee Counsel	54,183	-	54,183	-	-	-	-	-
479 State Office of Risk Management	41,247	-	41,247	-	-	-	-	-
503 Texas Medical Board	35,227	-	35,225	-	-	-	-	2
529 Health and Human Services Commission	5,574,225	-	336,374	5,236,350	-	1,500	-	-
530 Department of Family and Protective Services	962,596	-	840,454	115,135	-	6,798	-	210
537 Department of State Health Services	6,868,395	47,343	56,699	6,764,353	-	-	-	-
538 Department of Assistive and Rehabilitative Services	70,535	-	44,977	25,557	-	-	-	-
539 Department of Aging and Disability Services	6,947,472	-	62,093	6,885,379	-	-	-	-
551 Department of Agriculture	277,138	41	-	277,097	-	-	-	-
554 Texas Animal Health Commission	74,657	-	44,541	-	-	-	-	30,116
555 Texas AgriLife Extension Service	72,733	-	72,733	-	-	-	-	-
556 Texas AgriLife Research	225	-	-	-	-	225	-	-
576 Texas Forest Service	25,284	25,202	81	-	-	-	-	-
592 Soil and Water Conservation Board	57,682	57,682	-	-	-	-	-	-
601 Texas Department of Transportation	7,547,996	33,034	1,046,772	200	5,872,347	592,550	-	3,093
665 Texas Juvenile Probation Commission	168,823	168,823	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,966,523	-	6,955,273	-	-	1,011,250	-	-
701 Texas Education Agency	22,202,311	22,202,311	-	-	-	-	-	-
721 University of Texas at Austin	17,048	-	16,048	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	31,601	-	31,601	-	-	-	-	-
732 Texas A&M University – Kingsville	400	-	-	-	-	-	-	400
754 Texas State University – San Marcos	26,164	-	25,164	-	-	-	-	1,000
765 University of Houston – Victoria	23,891	-	23,518	-	-	373	-	-
771 Texas School for the Blind and Visually Impaired	630	-	630	-	-	-	-	-
802 Parks and Wildlife Department	160,545	-	144,422	-	-	8,005	-	8,118
808 Texas Historical Commission	451,712	451,712	-	-	-	-	(1,500)	1,500
902 Comptroller – State Fiscal	110,327	84,662	-	4,000	-	-	-	21,665
COUNTY TOTAL	71,129,028	23,699,626	12,235,757	25,614,104	5,872,347	1,621,327	(1,500)	2,087,367
DICKENS								
101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	705	705	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	16,073	15,910	-	-	-	-	-	163
302 Attorney General	363,110	5,751	-	355,943	-	-	-	1,416
304 Comptroller of Public Accounts	30	-	-	-	-	-	-	30
306 Texas State Library and Archives Commission	3,445	3,445	-	-	-	-	-	-
320 Texas Workforce Commission	282,660	-	2,282	280,302	-	-	-	76
323 Teacher Retirement System of Texas	428,628	-	425,716	2,912	-	-	-	-
327 Employees Retirement System of Texas	29,887	-	29,887	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	312,000	312,000	-	-	-	-	-	-
357 Office of Rural Community Affairs	150,592	150,592	-	-	-	-	-	-
362 Texas Lottery Commission	660	-	-	-	-	-	-	660
405 Texas Department of Public Safety	160,585	-	160,025	-	-	560	-	-
455 Railroad Commission of Texas	88	-	-	-	-	88	-	-
529 Health and Human Services Commission	150,285	-	-	148,631	-	1,654	-	-
530 Department of Family and Protective Services	105,299	-	66,289	38,403	-	607	-	-
537 Department of State Health Services	265,330	-	-	265,330	-	-	-	-
538 Department of Assistive and Rehabilitative Services	49,985	-	-	49,984	-	-	-	1
539 Department of Aging and Disability Services	981,087	-	44,078	937,009	-	-	-	-
551 Department of Agriculture	14,157	344	-	13,812	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
556 Texas AgriLife Research	37,193	-	-	-	-	37,193	-	-
576 Texas Forest Service	17,647	17,647	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	204	-	-	-	-	-	-	204
592 Soil and Water Conservation Board	10,737	10,737	-	-	-	-	-	-
601 Texas Department of Transportation	5,893,783	9,509	716,750	1,300	4,634,713	530,853	-	658
696 Texas Department of Criminal Justice	50,183	-	50,183	-	-	-	-	-
701 Texas Education Agency	2,709,807	2,709,807	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DICKENS (concluded)								
733 Texas Tech University	\$ 2,430	\$ -	\$ -	\$ -	\$ -	\$ 2,430	\$ -	\$ -
739 Texas Tech University Health Sciences Center	48,709	-	48,709	-	-	-	-	-
742 University of Texas of the Permian Basin	29,585	-	29,585	-	-	-	-	-
753 Sam Houston State University	474	-	-	-	-	-	-	474
757 West Texas A&M University	5	-	-	5	-	-	-	-
802 Parks and Wildlife Department	8,859	-	-	-	-	8,859	-	-
808 Texas Historical Commission	2,100	-	-	2,100	-	-	-	-
902 Comptroller – State Fiscal	22,081	18,700	-	-	-	-	-	3,381
COUNTY TOTAL	12,148,460	3,255,147	1,573,504	2,095,731	4,634,713	582,300	0	7,064
DIMITT								
101 Senate	31	-	-	-	-	31	-	-
102 House of Representatives	67	-	-	-	-	67	-	-
241 District Courts – Comptroller's Judiciary Section	52,230	51,473	-	-	-	-	-	756
300 Governor – Fiscal	317,239	165,985	29,711	121,542	-	-	-	-
302 Attorney General	1,683,982	-	-	1,666,307	-	-	-	17,675
304 Comptroller of Public Accounts	62,093	-	61,774	-	-	-	-	319
306 Texas State Library and Archives Commission	4,132	-	-	4,132	-	-	-	-
320 Texas Workforce Commission	13,104,029	-	85,842	13,014,385	-	-	-	3,802
323 Teacher Retirement System of Texas	1,061,301	-	986,608	74,693	-	-	-	-
327 Employees Retirement System of Texas	168,361	-	108,686	59,675	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,258,067	-	-	1,258,067	-	-	-	-
357 Office of Rural Community Affairs	686,383	663,271	9,790	13,282	-	-	-	40
362 Texas Lottery Commission	123,550	21,062	-	-	-	-	-	102,488
403 Texas Veterans Commission	15,840	-	-	-	-	15,840	-	-
405 Texas Department of Public Safety	567,903	567,444	260	-	-	-	-	200
454 Texas Department of Insurance	23,490	-	-	-	-	-	-	23,490
455 Railroad Commission of Texas	386	-	-	-	-	386	-	-
477 Commission on State Emergency Communications	1,460,111	1,460,111	-	-	-	-	-	-
479 State Office of Risk Management	28,574	-	28,574	-	-	-	-	-
529 Health and Human Services Commission	7,092,387	-	494,740	6,556,951	-	40,616	-	80
530 Department of Family and Protective Services	184,610	-	74,922	108,849	-	840	-	-
537 Department of State Health Services	92,388	-	390	91,998	-	-	-	-
538 Department of Assistive and Rehabilitative Services	14,829	-	-	14,829	-	-	-	-
539 Department of Aging and Disability Services	7,685,583	1,464,059	109,517	6,112,006	-	-	-	-
551 Department of Agriculture	682,028	-	-	682,028	-	-	-	-
554 Texas Animal Health Commission	33,251	-	33,226	-	-	-	-	25
555 Texas AgriLife Extension Service	27,394	-	27,394	-	-	-	-	-
576 Texas Forest Service	17,883	17,883	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	266,666	157,726	-	-	-	-	-	108,939
592 Soil and Water Conservation Board	18,810	18,810	-	-	-	-	-	-
601 Texas Department of Transportation	7,068,423	48,006	1,119,216	32,903	5,355,220	511,762	-	1,316
696 Texas Department of Criminal Justice	1,597,520	-	1,597,520	-	-	-	-	-
701 Texas Education Agency	19,712,778	19,712,132	646	-	-	-	-	-
721 University of Texas at Austin	1,043	-	1,043	-	-	-	-	-
752 University of North Texas	15,944	-	8,368	7,576	-	-	-	-
754 Texas State University – San Marcos	-	-	-	-	-	-	-	-
756 Sul Ross State University	5,544	-	998	343	-	160	-	4,043
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Parks and Wildlife Department	181,306	-	126,493	-	-	40,899	-	13,914
808 Texas Historical Commission	12,108	12,108	-	-	-	-	-	-
902 Comptroller – State Fiscal	55,583	44,546	-	947	-	-	-	10,090
COUNTY TOTAL	65,383,867	24,404,617	4,905,719	29,820,513	5,355,220	610,601	0	287,198
DONLEY								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	6,769	6,769	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,331	37,212	4,932	-	-	-	-	187
302 Attorney General	407,193	6,763	-	396,597	-	-	-	3,833
304 Comptroller of Public Accounts	27	-	-	-	-	-	-	27
306 Texas State Library and Archives Commission	4,039	4,039	-	-	-	-	-	-
307 Secretary of State	3,898	3,898	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	18,280	-	-	-	-	-	-	18,280
320 Texas Workforce Commission	314,537	-	4,883	309,632	-	-	-	22
323 Teacher Retirement System of Texas	1,305,111	-	1,270,402	34,709	-	-	-	-
327 Employees Retirement System of Texas	147,459	-	81,275	66,184	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DONLEY (concluded)								
357 Office of Rural Community Affairs	\$ 166,534	\$ 159,161	\$ -	\$ 7,373	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	13,127	-	-	-	-	-	-	13,127
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	424,753	-	420,649	-	-	4,104	-	-
529 Health and Human Services Commission	468,168	-	-	467,866	-	138	-	164
530 Department of Family and Protective Services	208,041	-	142,040	65,001	-	1,000	-	-
537 Department of State Health Services	422,102	-	1,004	421,044	-	-	-	55
538 Department of Assistive and Rehabilitative Services	18,107	-	-	18,107	-	-	-	-
539 Department of Aging and Disability Services	1,559,240	-	-	1,559,240	-	-	-	-
551 Department of Agriculture	10,541	-	-	10,541	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	73,156	73,156	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,714	15,714	-	-	-	-	-	-
601 Texas Department of Transportation	5,911,066	10,390	971,489	1,300	4,494,502	422,896	-	10,490
694 Texas Youth Commission	179	-	-	-	-	-	-	179
696 Texas Department of Criminal Justice	1,154,707	-	1,152,280	-	-	-	-	2,427
701 Texas Education Agency	6,367,105	6,367,105	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,549,635	2,549,635	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	21,485	-	12,485	-	-	-	-	9,000
757 West Texas A&M University	580	-	-	80	-	-	-	500
781 Texas Higher Education Coordinating Board	166,348	149,577	-	16,771	-	-	-	-
802 Parks and Wildlife Department	18,201	13,909	-	-	-	4,292	-	-
902 Comptroller – State Fiscal	80,478	31,685	12,357	-	-	-	-	36,436
907 Comptroller – State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	21,899,456	9,429,012	4,073,796	3,374,445	4,494,502	432,499	0	95,202
DUVAL								
101 Senate	53,340	-	53,340	-	-	-	-	-
102 House of Representatives	12,680	-	12,680	-	-	-	-	-
201 Supreme Court	3,007	-	-	-	-	-	-	3,007
212 Office of Court Administration	11,167	11,167	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	75,466	53,346	21,272	-	-	-	-	848
300 Governor – Fiscal	355,264	355,264	-	-	-	-	-	-
302 Attorney General	3,465,607	53	67,401	3,357,049	-	-	-	41,103
304 Comptroller of Public Accounts	230	-	-	-	-	-	-	230
305 General Land Office	2,687,394	-	58,858	-	-	-	-	2,628,536
306 Texas State Library and Archives Commission	3,998	3,998	-	-	-	-	-	-
307 Secretary of State	6,738	6,738	-	-	-	-	-	-
320 Texas Workforce Commission	3,351,625	-	15,922	3,334,714	-	-	-	989
323 Teacher Retirement System of Texas	2,090,600	-	1,942,427	148,173	-	-	-	-
327 Employees Retirement System of Texas	276,211	-	215,217	60,994	-	-	-	-
332 Texas Department of Housing and Community Affairs	108,207	108,207	-	-	-	-	-	-
357 Office of Rural Community Affairs	234,131	234,131	-	-	-	-	-	-
362 Texas Lottery Commission	74,168	-	-	-	-	-	-	74,168
401 Adjutant General’s Department	728	-	728	-	-	-	-	-
403 Texas Veterans Commission	9,771	-	9,388	-	-	-	-	383
405 Texas Department of Public Safety	495,130	99,207	392,268	-	-	3,100	-	554
455 Railroad Commission of Texas	2,404,722	-	59,534	-	-	-	-	2,345,188
479 State Office of Risk Management	4,748	-	4,748	-	-	-	-	-
529 Health and Human Services Commission	3,613,215	-	579,700	3,029,654	-	3,565	-	297
530 Department of Family and Protective Services	227,508	-	215,363	10,232	-	1,913	-	-
537 Department of State Health Services	192,773	-	140,143	52,630	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,871	-	-	1,871	-	-	-	-
539 Department of Aging and Disability Services	11,584,540	-	178,258	11,406,282	-	-	-	-
551 Department of Agriculture	131,917	-	-	131,917	-	-	-	-
555 Texas AgriLife Extension Service	122	-	122	-	-	-	-	-
576 Texas Forest Service	5,356	5,356	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	32,945	-	32,945	-	-	-	-	-
592 Soil and Water Conservation Board	117,550	13,360	104,190	-	-	-	-	-
601 Texas Department of Transportation	8,366,655	333,088	966,444	944	6,454,617	608,420	-	3,143
665 Texas Juvenile Probation Commission	266,810	266,810	-	-	-	-	-	-
694 Texas Youth Commission	59,061	-	59,061	-	-	-	-	-
696 Texas Department of Criminal Justice	1,994,976	-	1,733,990	-	-	260,736	-	250
701 Texas Education Agency	22,185,905	22,141,567	44,338	-	-	-	-	-
709 Texas A&M University System Health Science Center	93,616	-	93,616	-	-	-	-	-
719 Texas State Technical College System	275	-	-	-	-	275	-	-
721 University of Texas at Austin	20,274	-	20,274	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DUVAL (concluded)								
730 University of Houston	\$ 10,465	\$ -	\$ 10,465	\$ -	\$ -	\$ -	\$ -	\$ -
732 Texas A&M University – Kingsville	19,780	-	19,780	-	-	-	-	-
802 Parks and Wildlife Department	112,661	-	109,093	-	-	3,568	-	-
902 Comptroller – State Fiscal	110,626	38,732	-	2,555	-	-	-	69,340
COUNTY TOTAL	64,873,833	23,671,022	7,161,567	21,537,014	6,454,617	881,577	0	5,168,036
EASTLAND								
101 Senate	29	-	-	-	-	29	-	-
102 House of Representatives	59,505	-	59,380	-	-	125	-	-
103 Texas Legislative Council	53,166	-	53,166	-	-	-	-	-
212 Office of Court Administration	47,226	47,226	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	1,116,926	-	1,113,072	-	-	1,046	-	2,808
241 District Courts – Comptroller’s Judiciary Section	363,986	61,534	301,961	-	-	-	-	490
302 Attorney General	3,813,019	12,161	63,641	3,728,578	-	-	-	8,639
304 Comptroller of Public Accounts	225	-	-	-	-	-	-	225
305 General Land Office	1,671,808	-	-	-	-	-	-	1,671,808
306 Texas State Library and Archives Commission	7,066	3,577	-	3,489	-	-	-	-
307 Secretary of State	5,566	-	-	4,701	-	865	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	67,757	-	-	-	-	-	-	67,757
320 Texas Workforce Commission	2,688,558	-	23,830	2,656,808	-	-	-	7,920
323 Teacher Retirement System of Texas	2,349,583	-	2,176,673	172,910	-	-	-	-
327 Employees Retirement System of Texas	420,074	-	308,022	112,052	-	-	-	-
357 Office of Rural Community Affairs	831,759	811,477	-	20,282	-	-	-	-
362 Texas Lottery Commission	367,525	2,870	-	-	-	-	-	364,655
401 Adjutant General’s Department	22,169	-	2,495	1,145	-	-	-	18,529
403 Texas Veterans Commission	646	-	-	-	-	-	-	646
405 Texas Department of Public Safety	1,438,140	129,829	905,120	399,719	-	3,085	-	387
411 Texas Commission on Fire Protection	25,537	-	-	25,537	-	-	-	-
455 Railroad Commission of Texas	659,769	-	72,512	-	-	-	-	587,257
479 State Office of Risk Management	17,671	-	17,671	-	-	-	-	-
529 Health and Human Services Commission	47,768,100	-	497,216	47,202,810	-	63,506	-	4,568
530 Department of Family and Protective Services	1,352,594	-	1,097,634	247,873	-	7,087	-	-
537 Department of State Health Services	671,897	35,000	132,100	503,247	-	-	-	1,550
538 Department of Assistive and Rehabilitative Services	98,268	-	497	97,771	-	-	-	-
539 Department of Aging and Disability Services	9,090,020	-	533,225	8,556,795	-	-	-	-
551 Department of Agriculture	63,261	143	42,917	731	-	-	-	19,470
554 Texas Animal Health Commission	10,294	-	-	-	-	-	-	10,294
555 Texas AgriLife Extension Service	74,307	-	74,307	-	-	-	-	-
576 Texas Forest Service	64,612	61,547	3,065	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,760,813	-	756,164	-	-	-	-	1,004,649
601 Texas Department of Transportation	11,461,378	210,338	3,017,119	250	6,838,169	654,146	-	741,357
665 Texas Juvenile Probation Commission	132,517	132,517	-	-	-	-	-	-
694 Texas Youth Commission	2,053,901	-	422,165	-	-	1,755	-	1,629,982
696 Texas Department of Criminal Justice	1,663,036	162,823	1,500,213	-	-	-	-	-
701 Texas Education Agency	22,177,310	22,177,310	-	-	-	-	-	-
704 Public Community/Junior Colleges	9,038,098	9,038,098	-	-	-	-	-	-
713 Tarleton State University	366,119	-	356,899	-	-	3,220	-	6,000
719 Texas State Technical College System	345,377	-	309,944	-	-	600	-	34,833
721 University of Texas at Austin	81,133	-	80,133	-	-	-	-	1,000
731 Texas Woman’s University	2,875	-	2,875	-	-	-	-	-
733 Texas Tech University	735	-	-	735	-	-	-	-
743 University of Texas at San Antonio	2,600	-	-	-	-	-	-	2,600
753 Sam Houston State University	38	-	-	-	-	-	-	38
756 Sul Ross State University	209	-	209	-	-	-	-	-
757 West Texas A&M University	15	-	-	15	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	100	-	100	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,353	-	-	-	-	-	-	1,353
772 Texas School for the Deaf	717	-	-	717	-	-	-	-
781 Texas Higher Education Coordinating Board	685,219	630,866	-	54,354	-	-	-	-
802 Parks and Wildlife Department	149,706	-	148,180	-	-	1,526	-	-
808 Texas Historical Commission	344	-	-	-	-	-	-	344
902 Comptroller – State Fiscal	367,997	86,219	226,495	-	-	-	-	55,283
COUNTY TOTAL	125,512,654	33,603,535	14,298,999	63,790,521	6,838,169	736,990	0	6,244,441

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ECTOR								
101 Senate	\$ 29,753	\$ -	\$ 28,115	\$ -	\$ -	\$ 1,638	\$ -	\$ -
102 House of Representatives	47,854	-	47,294	-	-	516	-	44
104 Legislative Budget Board	225	-	-	-	-	-	-	225
201 Supreme Court	2,500	-	-	2,500	-	-	-	-
212 Office of Court Administration	229,544	103,362	126,182	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,166,109	328,283	831,375	-	-	-	-	6,452
300 Governor – Fiscal	161,855	119,476	1,834	40,545	-	-	-	-
302 Attorney General	31,866,231	106,031	917,783	30,370,815	-	2,065	-	469,537
304 Comptroller of Public Accounts	649,633	-	598,762	-	-	46,021	-	4,849
305 General Land Office	1,162,897	-	-	-	-	75	-	1,162,822
306 Texas State Library and Archives Commission	15,840	15,840	-	-	-	-	-	-
307 Secretary of State	(2,383)	-	-	(3,448)	-	1,065	-	-
312 State Securities Board	225	-	-	-	-	-	-	225
315 Comptroller – Prepaid Higher Education Tuition Board	160,174	-	-	-	-	-	-	160,174
320 Texas Workforce Commission	31,926,988	-	472,199	31,437,623	-	-	-	17,166
323 Teacher Retirement System of Texas	12,686,762	-	11,647,339	1,039,423	-	-	-	-
327 Employees Retirement System of Texas	1,975,311	-	1,521,695	453,616	-	-	-	-
332 Texas Department of Housing and Community Affairs	39,630	-	-	39,630	-	-	-	-
357 Office of Rural Community Affairs	219,567	209,567	-	10,000	-	-	-	-
360 State Office of Administrative Hearings	3,077	-	-	-	-	-	-	3,077
362 Texas Lottery Commission	2,178,463	424,778	217,747	-	-	14,257	-	1,521,681
370 Texas Residential Construction Commission	56,894	-	-	-	-	-	-	56,894
401 Adjutant General's Department	70,910	-	64,181	-	-	2,418	-	4,311
403 Texas Veterans Commission	93,705	-	92,714	-	-	-	-	991
405 Texas Department of Public Safety	2,189,095	196,510	1,807,066	-	-	20,233	-	165,286
448 Office of Injured Employee Counsel	77,923	-	77,923	-	-	-	-	-
454 Texas Department of Insurance	72,949	-	72,949	-	-	-	-	-
455 Railroad Commission of Texas	419,765	-	204,087	-	-	13,648	-	202,030
457 Texas State Board of Public Accountancy	266	-	266	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	125,163	-	91,489	-	-	33,672	-	3
459 Texas Board of Architectural Examiners	63	-	63	-	-	-	-	-
477 Commission on State Emergency Communications	562,712	562,712	-	-	-	-	-	-
479 State Office of Risk Management	132,003	-	132,003	-	-	-	-	-
503 Texas Medical Board	4,906	-	4,489	-	-	-	-	417
506 University of Texas M.D. Anderson Cancer Center	35,680	-	35,680	-	-	-	-	-
507 Texas Board of Nursing	323	-	-	-	-	-	-	323
529 Health and Human Services Commission	128,528,359	-	4,670,568	123,764,795	-	58,027	-	34,969
530 Department of Family and Protective Services	5,910,992	-	4,487,296	1,400,528	-	22,465	-	703
537 Department of State Health Services	3,332,326	865,295	463,331	1,978,430	-	9,368	-	15,902
538 Department of Assistive and Rehabilitative Services	2,041,146	-	955,609	1,085,131	-	75	-	332
539 Department of Aging and Disability Services	25,146,450	-	883,441	24,249,294	-	12,634	-	1,080
551 Department of Agriculture	1,714,680	19,643	59,831	1,631,675	-	-	-	3,532
555 Texas AgriLife Extension Service	68,150	-	65,032	-	-	1,994	-	1,124
556 Texas AgriLife Research	17,765	-	-	-	-	16,675	-	1,090
557 Texas Veterinary Medical Diagnostic Laboratory	918	-	-	-	-	-	-	918
576 Texas Forest Service	22,811	14,476	-	-	-	-	-	8,334
582 Texas Commission on Environmental Quality	431,380	-	350,438	-	-	1,240	-	79,701
592 Soil and Water Conservation Board	20,785	17,260	-	3,525	-	-	-	-
601 Texas Department of Transportation	43,885,201	9,899,060	7,096,065	115,142	21,852,289	4,809,827	21,312	91,506
665 Texas Juvenile Probation Commission	754,555	754,555	-	-	-	-	-	-
694 Texas Youth Commission	593,606	-	467,352	-	-	113,511	-	12,744
696 Texas Department of Criminal Justice	4,315,768	837,564	1,558,890	-	-	245,063	65,898	1,608,352
701 Texas Education Agency	116,294,816	116,192,303	102,513	-	-	-	-	-
704 Public Community/Junior Colleges	10,436,963	10,436,963	-	-	-	-	-	-
711 Texas A&M University (Main University)	105,987	-	105,987	-	-	-	-	-
719 Texas State Technical College System	3,204	-	364	-	-	1,682	-	1,158
720 University of Texas System	94,302	-	94,302	-	-	-	-	-
721 University of Texas at Austin	193,255	-	169,980	-	-	22,589	-	686
723 University of Texas Medical Branch at Galveston	321,521	-	305,450	-	-	-	-	16,071
724 University of Texas at El Paso	195,080	-	188,196	-	-	4,383	-	2,500
729 University of Texas Southwestern Medical Center at Dallas	68,653	-	68,603	-	-	-	-	50
731 Texas Woman's University	3,533	-	2,842	-	-	600	-	91
732 Texas A&M University – Kingsville	108,686	-	108,686	-	-	-	-	-
733 Texas Tech University	318,342	-	318,342	-	-	-	-	-
734 Lamar University	48,211	-	46,211	-	-	-	-	2,000
736 University of Texas – Pan American	110,829	-	110,829	-	-	-	-	-
738 University of Texas at Dallas	92,129	-	92,129	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ECTOR (concluded)								
739 Texas Tech University Health Sciences Center	\$ 792,551	\$ -	\$ 743,277	\$ 2,278	\$ -	\$ 36,495	\$ 2,542	\$ 7,959
742 University of Texas of the Permian Basin	12,085,938	-	11,427,455	-	-	325,187	259,093	74,202
745 University of Texas Health Science Center at San Antonio	543	-	543	-	-	-	-	-
752 University of North Texas	47,430	-	43,755	3,675	-	-	-	-
753 Sam Houston State University	128	-	-	-	-	-	-	128
754 Texas State University – San Marcos	142,492	-	141,492	-	-	-	-	1,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	65,217	-	31,243	-	-	8,407	-	25,567
757 West Texas A&M University	1,120	-	-	1,120	-	-	-	-
761 Texas A&M International University	19,597	-	19,597	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	43,425	-	43,425	-	-	-	-	-
769 University of North Texas System	17,075	-	17,075	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,368	-	350	-	-	-	-	1,018
772 Texas School for the Deaf	36,499	-	36,499	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,041,423	859,822	31,688	149,881	-	-	-	32
802 Parks and Wildlife Department	449,710	335,861	34,042	-	-	56,354	-	23,453
808 Texas Historical Commission	2,800	-	2,500	-	-	-	-	300
813 Texas Commission on the Arts	21,259	-	-	21,259	-	-	-	-
902 Comptroller – State Fiscal	2,650,791	1,855,388	317,842	20,098	-	-	-	457,462
COUNTY TOTAL	450,963,380	144,154,749	54,656,304	217,817,535	21,852,289	5,882,183	348,846	6,251,473
EDWARDS								
101 Senate	25	-	-	-	-	25	-	-
212 Office of Court Administration	11,180	11,180	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,853	37,853	-	-	-	-	-	-
302 Attorney General	448,032	5,728	-	441,468	-	-	-	836
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
305 General Land Office	6,809,078	-	-	-	-	-	-	6,809,078
306 Texas State Library and Archives Commission	4,684	-	-	4,684	-	-	-	-
320 Texas Workforce Commission	296,008	-	2,760	293,248	-	-	-	-
323 Teacher Retirement System of Texas	432,515	-	403,204	29,311	-	-	-	-
327 Employees Retirement System of Texas	59,361	-	28,320	31,041	-	-	-	-
357 Office of Rural Community Affairs	292,350	292,350	-	-	-	-	-	-
362 Texas Lottery Commission	53,657	-	-	-	-	-	-	53,657
455 Railroad Commission of Texas	47,242	-	47,242	-	-	-	-	-
529 Health and Human Services Commission	430,162	-	-	427,702	-	2,461	-	-
530 Department of Family and Protective Services	16,884	-	-	16,884	-	-	-	-
537 Department of State Health Services	3,787,193	-	87,856	3,699,337	-	-	-	-
538 Department of Assistive and Rehabilitative Services	140	-	-	140	-	-	-	-
539 Department of Aging and Disability Services	470,397	-	-	470,397	-	-	-	-
551 Department of Agriculture	17,296	2,298	-	14,998	-	-	-	-
555 Texas Agrilife Extension Service	113,487	-	113,487	-	-	-	-	-
576 Texas Forest Service	12,929	12,929	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	567	-	-	-	-	485	-	81
592 Soil and Water Conservation Board	18,475	15,400	3,075	-	-	-	-	-
601 Texas Department of Transportation	1,290,713	6,927	431,559	-	772,878	78,457	-	892
696 Texas Department of Criminal Justice	51,112	-	51,112	-	-	-	-	-
701 Texas Education Agency	4,567,396	4,567,396	-	-	-	-	-	-
802 Parks and Wildlife Department	191,241	-	170,963	-	-	10,641	-	9,637
902 Comptroller – State Fiscal	29,644	23,297	-	-	-	-	-	6,347
COUNTY TOTAL	19,489,665	4,975,357	1,339,577	5,429,210	772,878	92,068	0	6,880,574
ELLIS								
101 Senate	172	-	-	-	-	172	-	-
102 House of Representatives	99,237	-	98,575	-	-	662	-	-
212 Office of Court Administration	210,441	210,441	-	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	48,198	-	48,198	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	889,824	288,198	593,368	-	-	-	-	8,258
300 Governor – Fiscal	316,940	130,189	-	186,751	-	-	-	-
302 Attorney General	24,692,647	2,437	936,730	23,667,763	-	-	-	85,717
303 Texas Facilities Commission	26,225	-	-	-	-	-	-	26,225
304 Comptroller of Public Accounts	498,991	-	496,251	-	-	-	-	2,740
305 General Land Office	7,491,745	-	-	-	-	-	-	7,491,745
306 Texas State Library and Archives Commission	32,998	14,257	400	18,341	-	-	-	-
312 State Securities Board	37,579	-	37,579	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	102,915	-	-	-	-	-	-	102,915

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ELLIS (concluded)								
320 Texas Workforce Commission	\$ 31,486,232	\$ -	\$ 771,837	\$ 30,700,323	\$ -	\$ 1,571	\$ -	\$ 12,503
323 Teacher Retirement System of Texas	11,733,530	-	9,814,165	1,919,365	-	-	-	-
327 Employees Retirement System of Texas	1,044,733	-	820,965	223,768	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,444,085	158,115	-	1,285,970	-	-	-	-
357 Office of Rural Community Affairs	856,526	856,526	-	-	-	-	-	-
362 Texas Lottery Commission	672,071	14,800	-	-	-	-	-	657,272
370 Texas Residential Construction Commission	-	-	3,750	-	-	-	-	-
401 Adjutant General's Department	122,082	-	114,539	2,516	-	1,150	-	3,877
403 Texas Veterans Commission	42,534	-	41,999	-	-	-	-	535
405 Texas Department of Public Safety	3,014,465	503,466	2,209,589	-	-	8,300	-	293,109
407 Commission on Law Enforcement Officer Standards and Education	148,005	-	148,005	-	-	-	-	-
411 Texas Commission on Fire Protection	82,538	-	58,238	24,300	-	-	-	-
451 Texas Department of Banking	85,833	-	85,833	-	-	-	-	-
454 Texas Department of Insurance	51,857	-	51,857	-	-	-	-	-
455 Railroad Commission of Texas	223,683	-	57,973	-	-	-	-	165,710
456 Board of Plumbing Examiners	78,004	-	77,974	-	-	-	-	30
477 Commission on State Emergency Communications	137,542	137,542	-	-	-	-	-	-
479 State Office of Risk Management	140,870	-	140,870	-	-	-	-	-
503 Texas Medical Board	(707)	-	(778)	-	-	-	-	71
504 State Board of Dental Examiners	51,299	-	50,673	-	-	626	-	-
507 Texas Board of Nursing	15	-	-	-	-	-	-	15
529 Health and Human Services Commission	49,611,713	-	1,825,502	47,676,770	-	96,376	-	13,064
530 Department of Family and Protective Services	9,921,732	-	3,128,115	6,762,499	-	29,233	-	1,885
537 Department of State Health Services	1,402,279	1,252	278,201	604,431	-	517,460	-	934
538 Department of Assistive and Rehabilitative Services	538,665	-	164,963	372,380	-	1,319	-	4
539 Department of Aging and Disability Services	23,232,759	-	807,864	22,350,806	-	69,196	-	4,893
551 Department of Agriculture	1,410,211	6,436	47,388	1,356,387	-	-	-	-
554 Texas Animal Health Commission	34,439	-	34,417	-	-	22	-	-
555 Texas AgriLife Extension Service	148,326	-	148,297	-	-	29	-	-
576 Texas Forest Service	190,540	190,540	-	-	-	-	-	-
580 Texas Water Development Board	73,215	-	73,215	-	-	-	-	-
582 Texas Commission on Environmental Quality	5,089,758	506,435	-	-	-	1,259	-	4,582,064
592 Soil and Water Conservation Board	54,693	28,187	-	26,506	-	-	-	-
591 Texas Department of Transportation	53,598,759	1,812,000	6,247,626	-	41,554,554	3,963,014	-	21,565
665 Texas Juvenile Probation Commission	634,932	634,093	-	-	-	-	-	839
694 Texas Youth Commission	872,971	-	860,285	-	-	2,037	-	10,650
696 Texas Department of Criminal Justice	3,637,017	818,209	2,737,105	-	-	81,472	-	230
701 Texas Education Agency	154,228,915	154,227,082	1,833	-	-	-	-	-
709 Texas A&M University System Health Science Center	81,421	-	6,155	-	-	1,349	-	73,918
711 Texas A&M University (Main University)	12,159	-	12,159	-	-	-	-	-
712 Texas Engineering Experiment Station	2,910	-	1,610	-	-	-	-	1,300
713 Tarleton State University	115,172	-	114,672	-	-	-	-	500
714 University of Texas at Arlington	406,935	-	406,935	-	-	-	-	-
715 Prairie View A&M University	32,908	-	25,508	7,400	-	-	-	-
719 Texas State Technical College System	133,442	-	129,317	-	-	-	-	4,124
721 University of Texas at Austin	59,400	-	54,400	-	-	-	-	5,000
723 University of Texas Medical Branch at Galveston	10,550	-	10,550	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	186,977	-	186,877	-	-	-	-	100
730 University of Houston	46,808	-	46,808	-	-	-	-	-
731 Texas Woman's University	139,810	-	132,373	-	-	3,568	-	3,869
739 Texas Tech University Health Sciences Center	3,439	-	-	139	-	-	-	3,300
744 University of Texas Health Science Center at Houston	5,010	-	5,010	-	-	-	-	-
752 University of North Texas	16,818	-	1,652	15,166	-	-	-	-
753 Sam Houston State University	5,367	-	-	-	-	4,245	-	1,122
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	3,000	-	-	-	-	-	-	3,000
757 West Texas A&M University	65	-	-	65	-	-	-	-
769 University of North Texas System	210,617	-	210,617	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	107	-	-	-	-	-	-	107
781 Texas Higher Education Coordinating Board	1,747,765	12,924	-	1,734,710	-	-	-	131
802 Parks and Wildlife Department	134,961	-	105,071	-	-	17,440	-	12,450
808 Texas Historical Commission	232	-	-	-	-	-	-	232
809 State Preservation Board	398	-	290	-	-	-	-	108
902 Comptroller – State Fiscal	939,459	479,700	-	15,000	-	-	-	444,759
907 Comptroller – State Energy Conservation Office	1,916,489	-	-	-	-	-	-	1,916,489
COUNTY TOTAL	396,761,000	161,032,828	34,463,404	138,951,357	41,554,554	4,800,498	0	15,958,358

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO								
101 Senate	\$ 395,354	\$ -	\$ 326,422	\$ -	\$ -	\$ 58,809	\$ -	\$ 10,123
102 House of Representatives	694,377	-	640,449	-	-	52,502	-	1,425
103 Texas Legislative Council	1,400	-	-	-	-	-	-	1,400
105 Legislative Reference Library	357	-	-	-	-	357	-	-
201 Supreme Court	114,441	-	6,006	108,435	-	-	-	-
211 Court of Criminal Appeals	5,979	-	-	-	-	5,862	-	117
212 Office of Court Administration	1,180,895	963,505	216,190	-	-	1,200	-	-
228 Court of Appeals – Eighth Court of Appeals District	1,549,609	-	1,529,612	-	-	17,877	-	2,121
241 District Courts – Comptroller’s Judiciary Section	4,402,843	1,405,285	2,922,517	-	-	-	-	75,041
242 State Commission on Judicial Conduct	3,479	-	-	-	-	-	-	3,479
300 Governor – Fiscal	6,185,187	3,009,554	204,054	2,040,748	-	780	-	930,050
301 Governor – Executive	200	-	-	-	-	-	-	200
302 Attorney General	109,367,326	586,734	6,566,168	98,609,319	-	455,457	-	3,149,648
303 Texas Facilities Commission	319,242	-	-	-	-	319,242	-	-
304 Comptroller of Public Accounts	1,870,689	-	1,837,327	-	-	500	-	32,862
305 General Land Office	5,262,680	-	256,603	-	-	1,775	9,616	4,994,686
306 Texas State Library and Archives Commission	443,779	426,060	2,367	1,356	-	949	5,059	7,988
307 Secretary of State	612,232	515,526	26,326	63,783	-	5,695	-	901
312 State Securities Board	5,389	-	1,609	-	-	3,780	-	-
313 Department of Information Resources	190,521	-	1,154	-	-	189,366	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	860,161	-	-	-	-	-	-	860,161
320 Texas Workforce Commission	179,605,988	561,922	7,716,378	170,925,389	-	199,663	-	202,637
323 Teacher Retirement System of Texas	75,785,055	-	70,461,736	5,282,059	-	96	-	41,165
325 Fire Fighter’s Pension Commissioner	2,559	-	2,559	-	-	-	-	-
327 Employees Retirement System of Texas	9,949,402	-	8,713,933	1,235,470	-	-	-	-
329 Texas Real Estate Commission	3,596	-	3,596	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,130,428	58,739	84,954	5,955,893	-	629	-	30,214
338 State Pension Review Board	1,813	-	1,813	-	-	-	-	-
347 Texas Public Finance Authority	5,133	-	5,133	-	-	-	-	-
357 Office of Rural Community Affairs	888,094	835,582	7,138	-	-	866	7,138	44,509
360 State Office of Administrative Hearings	123,178	-	119,852	-	-	1,246	-	2,080
362 Texas Lottery Commission	5,742,765	112,804	114,613	-	-	2,263	-	5,513,086
370 Texas Residential Construction Commission	15,705	-	5,850	-	-	-	-	9,855
401 Adjutant General’s Department	19,016,531	-	690,519	5,558	-	63,769	-	18,256,687
403 Texas Veterans Commission	573,101	-	539,346	-	-	32,756	-	999
405 Texas Department of Public Safety	23,096,716	4,430,449	13,348,151	4,192,325	-	213,312	606,735	305,744
407 Commission on Law Enforcement Officer Standards and Education	629	-	-	-	-	-	-	629
409 Commission on Jail Standards	1,636	-	1,636	-	-	-	-	-
411 Texas Commission on Fire Protection	1,160	-	1,160	-	-	-	-	-
448 Office of Injured Employee Counsel	352,571	-	352,571	-	-	-	-	-
451 Texas Department of Banking	3,303	-	3,003	-	-	300	-	-
452 Texas Department of Licensing and Regulation	193,735	-	191,054	-	-	308	-	2,373
454 Texas Department of Insurance	1,285,985	395,000	821,848	-	-	1,399	-	67,739
455 Railroad Commission of Texas	666	-	-	-	-	-	-	666
456 Board of Plumbing Examiners	62,924	-	62,924	-	-	-	-	-
457 Texas State Board of Public Accountancy	5,093	-	5,093	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,861,939	-	1,847,241	-	-	2,746	-	11,951
459 Texas Board of Architectural Examiners	38,624	-	1,240	-	-	2,559	-	34,825
460 Texas Board of Professional Engineers	3,381	-	3,381	-	-	-	-	-
464 Texas Board of Professional Land Surveying	669	-	669	-	-	-	-	-
466 Office of Consumer Credit Commissioner	77,852	-	77,852	-	-	-	-	-
477 Commission on State Emergency Communications	4,034,735	4,034,735	-	-	-	-	-	-
479 State Office of Risk Management	716,457	-	712,646	-	-	3,741	-	70
481 Texas Board of Professional Geoscientists	2,444	-	2,444	-	-	-	-	-
503 Texas Medical Board	132,506	-	131,915	-	-	1	131,915	589
504 State Board of Dental Examiners	4,348	-	4,348	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	52,750	-	52,750	-	-	-	-	-
507 Texas Board of Nursing	880	-	853	-	-	-	-	28
512 State Board of Podiatric Medical Examiners	1,052	-	1,052	-	-	-	-	-
514 Texas Optometry Board	424	-	424	-	-	-	-	-
515 Texas State Board of Pharmacy	8,490	-	8,471	-	-	-	-	19
520 Board of Examiners of Psychologists	1,831	-	1,831	-	-	-	-	-
529 Health and Human Services Commission	511,662,067	-	29,046,543	480,616,043	-	1,650,706	-	348,775
530 Department of Family and Protective Services	24,634,901	-	15,740,840	8,637,748	-	151,047	-	105,265
533 Executive Council of Physical and Occupational Therapy Examiners	2,895	-	2,215	-	-	-	-	680

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (continued)								
537 Department of State Health Services	\$ 63,891,151	\$ 10,452,498	\$ 16,468,438	\$ 35,477,636	\$ -	\$ 915,142	\$ -	\$ 577,437
538 Department of Assistive and Rehabilitative Services	19,568,512	-	4,023,235	15,498,610	-	2,923	-	43,745
539 Department of Aging and Disability Services	214,077,873	3,641,020	18,365,674	191,359,014	-	417,821	-	294,344
551 Department of Agriculture	14,998,876	349,989	677,319	13,910,718	-	44,008	-	16,842
554 Texas Animal Health Commission	45,672	-	43,630	-	-	150	-	1,892
555 Texas AgriLife Extension Service	362,584	-	356,099	-	-	4,200	-	2,285
556 Texas AgriLife Research	866,478	-	792,687	-	-	70,873	-	2,918
576 Texas Forest Service	119,478	54,335	-	-	-	-	-	65,143
578 State Board of Veterinary Medical Examiners	61	-	-	-	-	61	-	-
580 Texas Water Development Board	2,407,073	2,376,173	23,069	-	-	60	6,585	1,185
582 Texas Commission on Environmental Quality	2,915,431	963,723	1,735,278	-	-	36,878	-	179,553
592 Soil and Water Conservation Board	25,809	22,008	-	3,801	-	-	-	-
601 Texas Department of Transportation	117,499,155	7,507,108	19,115,446	1,056,051	79,458,136	8,970,584	373,416	1,018,414
665 Texas Juvenile Probation Commission	3,619,251	3,606,546	1,900	-	-	4,773	-	6,032
694 Texas Youth Commission	1,441,750	-	1,107,797	-	-	249,872	1,442	82,639
696 Texas Department of Criminal Justice	35,649,818	10,863,020	19,127,595	-	-	1,869,856	-	3,789,347
701 Texas Education Agency	1,222,918,010	1,220,342,009	118,531	2,451,887	-	3,065	-	2,518
704 Public Community/Junior Colleges	39,538,599	39,538,599	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,767	-	2,572	-	-	-	-	195
710 Texas A&M University System	16,409	-	16,409	-	-	-	-	-
711 Texas A&M University (Main University)	378,264	-	356,468	-	-	21,796	-	-
712 Texas Engineering Experiment Station	1,160	-	-	-	-	-	-	1,160
713 Tarleton State University	103,293	-	103,293	-	-	-	-	-
714 University of Texas at Arlington	69,508	-	69,508	-	-	-	-	-
715 Prairie View A&M University	45,658	-	45,658	-	-	-	-	-
717 Texas Southern University	4,945	-	1,536	-	-	3,409	-	-
719 Texas State Technical College System	41,199	-	-	-	-	196	-	41,003
720 University of Texas System	83,049	-	20,823	-	-	-	-	62,226
721 University of Texas at Austin	679,337	-	621,751	-	-	4,074	-	53,511
723 University of Texas Medical Branch at Galveston	88,532	-	88,532	-	-	-	-	-
724 University of Texas at El Paso	75,671,403	-	74,704,335	32,444	-	397,832	99,852	436,939
727 Texas Transportation Institute	306,388	-	229,681	-	-	68,071	-	8,636
729 University of Texas Southwestern Medical Center at Dallas	60,139	-	60,139	-	-	-	-	-
730 University of Houston	179,880	-	179,880	-	-	-	-	-
731 Texas Woman's University	78,982	-	27,392	8,750	-	15,495	26,600	745
732 Texas A&M University – Kingsville	15	-	-	-	-	15	-	-
733 Texas Tech University	280,524	-	262,712	1,000	-	433	16,203	176
734 Lamar University	60,769	-	32,668	-	-	-	-	28,101
736 University of Texas – Pan American	319,471	-	318,421	-	-	-	-	1,050
737 Angelo State University	9,349	-	111	-	-	-	-	9,238
738 University of Texas at Dallas	22,618	-	17,618	-	-	-	-	5,000
739 Texas Tech University Health Sciences Center	6,420,009	-	5,157,452	-	-	1,103,412	47,543	111,601
742 University of Texas of the Permian Basin	397,754	-	49,200	-	-	12,558	-	335,996
743 University of Texas at San Antonio	749,356	-	749,176	-	-	-	-	180
744 University of Texas Health Science Center at Houston	258,806	-	258,806	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	23,218	-	22,718	-	-	500	-	-
747 University of Texas at Brownsville	20,344	-	4,048	-	-	240	-	16,056
750 University of Texas at Tyler	128,827	-	128,827	-	-	-	-	-
751 Texas A&M University – Commerce	1,044	-	508	-	-	-	-	536
752 University of North Texas	47,499	-	36,135	11,364	-	-	-	-
753 Sam Houston State University	273,203	-	266,948	-	-	-	-	6,255
754 Texas State University – San Marcos	111,401	-	111,401	-	-	-	-	-
755 Stephen F. Austin State University	110,855	-	110,855	-	-	-	-	-
756 Sul Ross State University	344,361	-	264,243	2,749	-	31,253	26,564	19,552
757 West Texas A&M University	6,486	-	655	1,410	-	-	-	4,421
759 University of Houston – Clear Lake	62,882	-	62,882	-	-	-	-	-
761 Texas A&M International University	237,738	-	235,258	-	-	295	-	2,185
763 University of North Texas Health Science Center at Fort Worth	124,842	-	77,531	-	-	47,311	-	-
764 Texas A&M University – Texarkana	39,777	-	36,777	-	-	-	-	3,000
768 Texas Tech University System	54,976	-	54,976	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	5,235	-	3,017	-	-	-	-	2,219
772 Texas School for the Deaf	1,610	-	-	1,610	-	-	-	-
781 Texas Higher Education Coordinating Board	5,696,960	4,729,830	1,000	638,594	-	-	-	327,536
788 Lamar State College – Port Arthur	2,362	-	2,362	-	-	-	-	-
789 Lamar Institute of Technology	1,352	-	1,352	-	-	-	-	-
802 Parks and Wildlife Department	2,336,816	39,873	1,783,318	18,084	-	164,654	233,775	97,114

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (concluded)								
808 Texas Historical Commission	\$ 210,540	\$ -	\$ 159,118	\$ 8,891	\$ -	\$ 35,955	\$ -	\$ 6,576
809 State Preservation Board	8,959	-	-	-	-	20	-	8,939
813 Texas Commission on the Arts	96,737	-	1,543	94,782	-	-	-	411
902 Comptroller – State Fiscal	9,495,694	6,395,346	1,278,461	141,200	-	-	-	1,680,687
907 Comptroller – State Energy Conservation Office	2,406,076	-	-	-	-	-	-	2,406,076
COUNTY TOTAL	2,847,677,109	1,328,217,971	335,403,150	1,038,392,720	79,458,136	17,939,341	1,453,390	46,812,400
ERATH								
101 Senate	162	-	-	-	-	162	-	-
102 House of Representatives	92,913	-	92,502	-	-	411	-	-
212 Office of Court Administration	20,594	20,594	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	495,544	179,322	314,696	-	-	-	-	1,527
302 Attorney General	4,904,183	18,878	45,743	4,767,231	-	-	-	72,331
304 Comptroller of Public Accounts	67,039	-	66,471	-	-	100	-	468
305 General Land Office	1,360,337	-	-	-	-	-	-	1,360,337
306 Texas State Library and Archives Commission	9,136	4,975	-	4,161	-	-	-	-
307 Secretary of State	227	-	-	227	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	962,470	-	-	-	-	-	-	962,470
320 Texas Workforce Commission	4,497,951	-	301,186	4,194,868	-	-	-	1,897
323 Teacher Retirement System of Texas	8,746,361	-	8,365,455	380,906	-	-	-	-
327 Employees Retirement System of Texas	1,576,229	-	1,412,822	163,407	-	-	-	-
332 Texas Department of Housing and Community Affairs	16,612	-	-	16,612	-	-	-	-
357 Office of Rural Community Affairs	314,688	312,188	-	2,500	-	-	-	-
362 Texas Lottery Commission	1,219,246	-	-	-	-	2,594	-	1,216,652
370 Texas Residential Construction Commission	4,553	-	-	-	-	-	-	4,553
401 Adjutant General’s Department	60,757	-	39,988	12,969	-	7,223	-	578
403 Texas Veterans Commission	604	-	-	-	-	-	-	604
405 Texas Department of Public Safety	958,941	28,020	930,921	-	-	-	-	-
451 Texas Department of Banking	132,261	-	132,261	-	-	-	-	-
454 Texas Department of Insurance	4	-	4	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	23,164	23,164	-	-	-	-	-	-
479 State Office of Risk Management	1,230	-	1,230	-	-	-	-	-
503 Texas Medical Board	(548)	-	(625)	-	-	-	-	77
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	69,002,979	-	384,904	67,321,635	-	1,287,377	-	9,062
530 Department of Family and Protective Services	1,876,026	-	1,017,621	838,274	-	20,130	-	-
537 Department of State Health Services	39,636,266	-	264,176	39,356,821	-	5,657	-	9,612
538 Department of Assistive and Rehabilitative Services	363,494	-	104,943	258,059	-	485	-	7
539 Department of Aging and Disability Services	28,902,877	-	74,117	28,823,934	-	4,825	-	-
551 Department of Agriculture	423,358	5,000	239,337	129,645	-	45,603	-	3,772
554 Texas Animal Health Commission	357,473	-	255,792	-	-	335	-	101,346
555 Texas AgriLife Extension Service	683,976	-	674,894	-	-	7,118	-	1,965
556 Texas AgriLife Research	656,081	-	622,861	-	-	31,418	-	1,802
576 Texas Forest Service	113,971	108,607	5,364	-	-	-	-	-
580 Texas Water Development Board	45	-	-	-	-	-	-	45
582 Texas Commission on Environmental Quality	705,945	-	654,008	-	-	30,286	-	21,651
592 Soil and Water Conservation Board	395,662	23,444	157,350	127,257	-	-	-	87,611
601 Texas Department of Transportation	15,326,570	2,014,038	2,254,146	-	10,073,574	932,278	5,875	46,659
665 Texas Juvenile Probation Commission	239,561	239,143	-	-	-	-	-	418
694 Texas Youth Commission	58,195	-	57,495	-	-	-	-	700
696 Texas Department of Criminal Justice	582,526	63,090	345,235	-	-	168,260	-	5,941
701 Texas Education Agency	30,299,783	30,297,223	2,560	-	-	-	-	-
710 Texas A&M University System	18,787	-	18,787	-	-	-	-	-
711 Texas A&M University (Main University)	101,758	-	101,758	-	-	-	-	-
713 Tarleton State University	33,063,194	-	32,084,584	6,325	-	839,707	-	132,578
714 University of Texas at Arlington	175,698	-	175,698	-	-	-	-	-
717 Texas Southern University	6,652	-	6,652	-	-	-	-	-
719 Texas State Technical College System	11,656	-	10,013	-	-	176	-	1,468
721 University of Texas at Austin	10,238	-	10,238	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	50	-	-	-	-	-	-	50
730 University of Houston	68,637	-	68,637	-	-	-	-	-
731 Texas Woman’s University	152,630	-	152,355	-	-	-	-	275
733 Texas Tech University	85,982	-	84,387	1,000	-	560	-	35
737 Angelo State University	350	-	-	-	-	-	-	350
739 Texas Tech University Health Sciences Center	43,596	-	43,596	-	-	-	-	-
744 University of Texas Health Science Center at Houston	2,187	-	2,187	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,564	-	1,564	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ERATH (concluded)								
751 Texas A&M University – Commerce	\$ 315,099	\$ -	\$ 315,099	\$ -	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	188,661	-	188,661	-	-	-	-	-
753 Sam Houston State University	5,616	-	5,616	-	-	-	-	-
754 Texas State University – San Marcos	122,119	-	122,119	-	-	-	-	-
756 Sul Ross State University	48,191	-	47,691	-	-	-	-	500
760 Texas A&M University – Corpus Christi	1,775	-	1,775	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	1,979	-	1,879	-	-	-	-	100
764 Texas A&M University – Texarkana	1,000	-	-	1,000	-	-	-	-
771 Texas School for the Blind and Visually Impaired	210	-	210	-	-	-	-	-
772 Texas School for the Deaf	1,214	-	-	-	-	1,214	-	-
781 Texas Higher Education Coordinating Board	367,532	-	154,466	213,050	-	-	-	16
802 Parks and Wildlife Department	252,748	7,388	191,383	-	-	7,103	40,754	6,120
813 Texas Commission on the Arts	835	-	-	835	-	-	-	-
902 Comptroller – State Fiscal	414,012	219,536	-	-	-	-	-	194,476
COUNTY TOTAL	250,553,564	33,564,610	52,606,963	146,620,718	10,073,574	3,393,021	46,629	4,248,050
FALLS								
101 Senate	34,584	-	34,542	-	-	42	-	-
102 House of Representatives	79	-	-	-	-	79	-	-
212 Office of Court Administration	13,176	13,176	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	370,045	56,595	313,451	-	-	-	-	-
302 Attorney General	3,153,514	43,020	97,183	2,952,930	-	-	-	60,381
304 Comptroller of Public Accounts	300	-	-	-	-	-	-	300
305 General Land Office	1,508,819	-	-	-	-	-	-	1,508,819
306 Texas State Library and Archives Commission	7,466	-	-	7,466	-	-	-	-
307 Secretary of State	4,595	-	-	4,030	-	565	-	-
320 Texas Workforce Commission	2,313,794	-	119,820	2,193,933	-	-	-	40
323 Teacher Retirement System of Texas	459,054	-	379,465	79,588	-	-	-	-
327 Employees Retirement System of Texas	1,020,384	-	656,494	363,790	-	-	-	100
332 Texas Department of Housing and Community Affairs	153,644	9,600	-	144,044	-	-	-	-
357 Office of Rural Community Affairs	61,424	53,142	-	8,282	-	-	-	-
362 Texas Lottery Commission	116,877	-	-	-	-	-	-	116,877
401 Adjutant General’s Department	1,764	-	1,304	-	-	-	-	461
405 Texas Department of Public Safety	280,546	53,577	226,178	-	-	-	-	791
458 Texas Alcoholic Beverage Commission	59,218	-	59,218	-	-	-	-	-
479 State Office of Risk Management	343,503	-	343,503	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	14,839	-	14,839	-	-	-	-	-
529 Health and Human Services Commission	9,243,699	-	422,527	7,442,568	-	1,367,304	-	11,300
530 Department of Family and Protective Services	305,069	-	185,120	119,047	-	902	-	-
537 Department of State Health Services	1,101,673	-	227,748	872,072	-	1,853	-	-
538 Department of Assistive and Rehabilitative Services	8,376	-	-	8,376	-	-	-	-
539 Department of Aging and Disability Services	11,075,036	-	2,278,951	8,796,085	-	-	-	-
551 Department of Agriculture	1,106	1,106	-	-	-	-	-	-
555 Texas AgriLife Extension Service	31,164	-	31,164	-	-	-	-	-
556 Texas AgriLife Research	161	-	-	-	-	161	-	-
576 Texas Forest Service	31,862	31,862	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	595	-	-	-	-	595	-	-
601 Texas Department of Transportation	27,195,252	33,292	2,099,554	300	22,682,297	2,375,449	-	4,359
694 Texas Youth Commission	4,753,351	-	4,708,186	-	-	29,899	-	15,265
696 Texas Department of Criminal Justice	11,673,836	237,694	9,892,079	-	-	1,543,594	-	469
701 Texas Education Agency	23,255,611	23,255,611	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	108	-	-	-	-	108	-	-
714 University of Texas at Arlington	2,005	-	2,005	-	-	-	-	-
715 Prairie View A&M University	33,165	-	30,165	3,000	-	-	-	-
719 Texas State Technical College System	160,014	-	157,156	-	-	-	-	2,859
753 Sam Houston State University	45,377	-	45,199	-	-	-	-	178
802 Parks and Wildlife Department	96,505	23,826	61,263	-	-	125	-	11,290
808 Texas Historical Commission	25,190	-	22,525	-	-	-	-	2,665
902 Comptroller – State Fiscal	94,959	60,837	-	-	-	-	-	34,122
COUNTY TOTAL	99,051,738	23,873,337	22,409,640	22,995,511	22,682,297	5,320,676	0	1,770,276
FANNIN								
101 Senate	60	-	-	-	-	60	-	-
102 House of Representatives	15,710	-	15,517	-	-	193	-	-
103 Texas Legislative Council	24,026	-	24,026	-	-	-	-	-
212 Office of Court Administration	65,548	65,548	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FANNIN (concluded)								
241 District Courts – Comptroller's Judiciary Section	\$ 397,865	\$ 90,740	\$ 304,310	\$ -	\$ -	\$ -	\$ -	\$ 2,815
300 Governor – Fiscal	34,825	34,825	-	-	-	-	-	-
302 Attorney General	5,083,972	46,064	74,506	4,938,729	-	-	-	24,672
304 Comptroller of Public Accounts	429	-	-	-	-	-	-	429
305 General Land Office	7,816,819	-	150,608	-	-	584	-	7,665,627
306 Texas State Library and Archives Commission	12,843	8,732	-	4,111	-	-	-	-
307 Secretary of State	2,316	3,639	-	(2,088)	-	765	-	-
320 Texas Workforce Commission	5,479,403	-	30,942	5,445,144	-	-	-	3,317
323 Teacher Retirement System of Texas	3,519,565	-	3,289,221	230,344	-	-	-	-
327 Employees Retirement System of Texas	845,010	-	637,111	207,900	-	-	-	-
332 Texas Department of Housing and Community Affairs	61,805	560	52,403	-	-	1,460	-	7,382
357 Office of Rural Community Affairs	340,636	302,353	-	38,282	-	-	-	-
362 Texas Lottery Commission	898,697	-	-	-	-	-	-	898,697
401 Adjutant General's Department	16,620	-	14,962	-	-	-	-	1,658
403 Texas Veterans Commission	11,480	-	10,684	-	-	(141)	-	936
405 Texas Department of Public Safety	465,482	71,986	390,152	-	-	-	-	3,343
411 Texas Commission on Fire Protection	29,730	-	-	29,730	-	-	-	-
455 Railroad Commission of Texas	950	-	-	-	-	-	-	950
479 State Office of Risk Management	11,760	-	11,760	-	-	-	-	-
503 Texas Medical Board	23	-	-	-	-	-	-	23
529 Health and Human Services Commission	1,834,295	-	471,111	1,338,518	-	23,808	-	857
530 Department of Family and Protective Services	1,085,018	-	715,057	365,260	-	4,508	-	194
537 Department of State Health Services	723,818	100,545	120,824	498,921	-	-	-	3,528
538 Department of Assistive and Rehabilitative Services	155,608	-	113,050	42,558	-	-	-	-
539 Department of Aging and Disability Services	13,176,059	-	152,796	13,023,264	-	-	-	-
551 Department of Agriculture	158,946	4,538	97,125	56,130	-	2	-	1,151
554 Texas Animal Health Commission	56,277	-	51,677	-	-	-	-	4,600
555 Texas AgriLife Extension Service	53,291	-	33,173	-	-	390	19,728	-
576 Texas Forest Service	82,430	82,430	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	63,921	-	63,921	-	-	-	-	-
592 Soil and Water Conservation Board	22,248	17,146	5,042	-	-	-	-	60
601 Texas Department of Transportation	7,187,674	45,835	2,526,448	1,200	4,212,721	397,601	-	3,869
665 Texas Juvenile Probation Commission	303,835	238,019	65,816	-	-	-	-	-
694 Texas Youth Commission	277,906	-	277,688	-	-	178	-	41
696 Texas Department of Criminal Justice	14,380,911	317,971	13,385,614	-	-	674,066	-	3,262
701 Texas Education Agency	39,283,318	39,276,629	6,688	-	-	-	-	-
714 University of Texas at Arlington	69,784	-	69,784	-	-	-	-	-
731 Texas Woman's University	3,770	-	-	-	-	-	-	3,770
751 Texas A&M University – Commerce	142,160	-	127,510	-	-	1,850	11,481	1,319
752 University of North Texas	3,910	-	-	3,910	-	-	-	-
753 Sam Houston State University	21,402	-	21,353	-	-	-	-	49
771 Texas School for the Blind and Visually Impaired	111	-	-	-	-	-	-	111
772 Texas School for the Deaf	4,615	-	-	-	-	-	-	4,615
802 Parks and Wildlife Department	698,839	291,449	370,636	-	-	26,889	-	9,865
808 Texas Historical Commission	262,756	115,000	141,631	-	-	5,614	-	511
902 Comptroller – State Fiscal	185,891	120,264	-	(1,378)	-	-	-	67,004
COUNTY TOTAL	105,374,368	41,234,273	23,823,146	26,220,536	4,212,721	1,137,828	31,208	8,714,656
FAYETTE								
101 Senate	2,030	-	1,985	-	-	45	-	-
102 House of Representatives	99	-	-	-	-	99	-	-
103 Texas Legislative Council	28,815	-	28,815	-	-	-	-	-
201 Supreme Court	96,894	-	96,894	-	-	-	-	-
212 Office of Court Administration	21,405	21,405	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	329,584	45,052	284,397	-	-	-	-	135
302 Attorney General	3,392,042	6,739	52,214	3,310,544	-	-	-	22,546
304 Comptroller of Public Accounts	113,702	-	113,284	-	-	-	-	418
305 General Land Office	4,225,831	-	-	-	-	240	-	4,225,591
306 Texas State Library and Archives Commission	12,991	9,171	-	3,820	-	-	-	-
307 Secretary of State	15,207	7,577	-	7,065	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,574	-	-	-	-	-	-	9,574
320 Texas Workforce Commission	2,603,554	-	160,969	2,441,254	-	-	-	1,330
323 Teacher Retirement System of Texas	3,940,970	-	3,839,973	100,997	-	-	-	-
327 Employees Retirement System of Texas	4,994,379	-	4,678,279	316,100	-	-	-	-
329 Texas Real Estate Commission	80,403	-	80,403	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	276,142	228,204	-	47,938	-	-	-	-
357 Office of Rural Community Affairs	283,683	185,751	89,408	8,282	-	117	-	125

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FAYETTE (concluded)								
362 Texas Lottery Commission	\$ 1,207,575	\$ -	\$ 7,803	\$ -	\$ -	\$ -	\$ -	\$ 1,199,772
401 Adjutant General's Department	331	-	-	-	-	-	-	331
405 Texas Department of Public Safety	601,545	15,858	585,402	-	-	285	-	-
411 Texas Commission on Fire Protection	65,942	-	65,942	-	-	-	-	-
451 Texas Department of Banking	24,252	-	24,252	-	-	-	-	-
454 Texas Department of Insurance	187,912	-	187,912	-	-	-	-	-
455 Railroad Commission of Texas	26,950	-	-	-	-	-	-	26,950
464 Texas Board of Professional Land Surveying	220	-	220	-	-	-	-	-
479 State Office of Risk Management	21,410	-	21,410	-	-	-	-	-
503 Texas Medical Board	6	-	-	-	-	-	-	6
506 University of Texas M.D. Anderson Cancer Center	8,637	-	8,637	-	-	-	-	-
529 Health and Human Services Commission	28,073,425	-	371,109	27,689,322	-	12,990	-	4
530 Department of Family and Protective Services	488,621	-	339,379	146,570	-	2,673	-	-
537 Department of State Health Services	1,416,403	28,307	294,638	1,093,221	-	238	-	-
538 Department of Assistive and Rehabilitative Services	76,547	-	600	76,247	-	-	-	(300)
539 Department of Aging and Disability Services	12,210,764	-	1,667,388	10,541,126	-	1,917	-	334
551 Department of Agriculture	225,962	55	189,981	34,578	-	1,348	-	-
554 Texas Animal Health Commission	234,745	-	202,962	-	-	792	-	30,991
555 Texas AgriLife Extension Service	38,957	-	38,362	-	-	595	-	-
556 Texas AgriLife Research	40,663	-	33,081	-	-	7,562	-	19
576 Texas Forest Service	166,674	36,173	94,627	-	-	35,715	-	159
582 Texas Commission on Environmental Quality	67,093	-	59,103	-	-	900	-	7,090
592 Soil and Water Conservation Board	22,024	22,024	-	-	-	-	-	-
601 Texas Department of Transportation	16,193,819	50,229	2,465,797	600	11,851,722	1,199,094	563,298	63,079
665 Texas Juvenile Probation Commission	166,705	166,705	-	-	-	-	-	-
694 Texas Youth Commission	2,209,163	-	2,189,981	-	-	17,036	-	2,146
696 Texas Department of Criminal Justice	418,106	358,139	52,143	-	-	3,712	-	4,112
701 Texas Education Agency	17,507,056	17,342,766	164,291	-	-	-	-	-
715 Prairie View A&M University	1,000	-	-	1,000	-	-	-	-
719 Texas State Technical College System	963	-	-	-	-	903	-	60
721 University of Texas at Austin	156,261	-	154,261	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	35,930	-	35,930	-	-	-	-	-
730 University of Houston	6,894	-	-	-	-	-	3,635	3,258
744 University of Texas Health Science Center at Houston	602,322	-	128,551	-	-	-	473,770	-
753 Sam Houston State University	2,985	-	2,985	-	-	-	-	-
754 Texas State University – San Marcos	2,000	-	-	-	-	-	-	2,000
757 West Texas A&M University	10	-	-	10	-	-	-	-
759 University of Houston – Clear Lake	213	-	-	-	-	213	-	-
765 University of Houston – Victoria	6,139	-	5,374	-	-	764	-	1
772 Texas School for the Deaf	35,800	-	35,610	-	-	-	-	190
781 Texas Higher Education Coordinating Board	43,936	-	43,936	-	-	-	-	-
784 University of Houston – Downtown	115,063	-	115,063	-	-	-	-	-
802 Parks and Wildlife Department	905,074	-	832,524	-	-	63,289	-	9,260
813 Texas Commission on the Arts	191	-	-	191	-	-	-	-
902 Comptroller – State Fiscal	707,589	130,175	84,381	-	-	-	-	493,033
COUNTY TOTAL	104,751,183	18,654,331	19,930,255	45,818,865	11,851,722	1,351,093	1,040,704	6,104,214

FISHER

101 Senate	31	-	-	-	-	31	-	-
212 Office of Court Administration	5,841	5,841	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,093	40,093	-	-	-	-	-	-
302 Attorney General	624,797	5	-	623,403	-	-	-	1,390
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
306 Texas State Library and Archives Commission	3,429	3,429	-	-	-	-	-	-
307 Secretary of State	1,852	1,852	-	-	-	-	-	-
320 Texas Workforce Commission	373,554	-	3,768	369,227	-	-	-	559
323 Teacher Retirement System of Texas	637,977	-	623,429	14,548	-	-	-	-
327 Employees Retirement System of Texas	123,979	-	118,850	5,129	-	-	-	-
357 Office of Rural Community Affairs	59,392	36,561	-	22,831	-	-	-	-
362 Texas Lottery Commission	3,860	-	-	-	-	-	-	3,860
405 Texas Department of Public Safety	140,750	-	140,241	-	-	510	-	-
454 Texas Department of Insurance	9,828	-	-	-	-	-	-	9,828
479 State Office of Risk Management	1,236	-	1,236	-	-	-	-	-
529 Health and Human Services Commission	11,928,448	-	146,330	11,782,117	-	-	-	-
530 Department of Family and Protective Services	179,541	-	123,823	54,440	-	1,278	-	-
537 Department of State Health Services	722,151	118,302	31,865	571,984	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,058	-	-	2,057	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FISHER (concluded)								
539 Department of Aging and Disability Services	\$ 1,907,687	\$ -	\$ 118,763	\$ 1,788,924	\$ -	\$ -	\$ -	\$ -
551 Department of Agriculture	177	177	-	-	-	-	-	-
555 Texas AgriLife Extension Service	18,961	-	18,961	-	-	-	-	-
576 Texas Forest Service	5,068	5,068	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,183	17,183	-	-	-	-	-	-
601 Texas Department of Transportation	2,167,235	17,536	521,797	-	1,462,631	159,963	-	5,309
696 Texas Department of Criminal Justice	2,706,308	-	2,359,143	-	-	347,165	-	-
701 Texas Education Agency	5,704,603	5,704,603	-	-	-	-	-	-
719 Texas State Technical College System	114,839	-	114,546	293	-	-	-	-
721 University of Texas at Austin	32,292	-	32,292	-	-	-	-	-
757 West Texas A&M University	15	-	-	15	-	-	-	-
802 Parks and Wildlife Department	118,124	-	118,124	-	-	-	-	-
902 Comptroller – State Fiscal	65,632	62,760	-	-	-	-	-	2,872
COUNTY TOTAL	27,717,039	6,013,410	4,473,168	15,234,969	1,462,631	508,946	0	23,916
FLOYD								
102 House of Representatives	18,220	-	18,220	-	-	-	-	-
212 Office of Court Administration	85	85	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	228,825	72,248	156,336	-	-	-	-	241
300 Governor – Fiscal	38,929	38,929	-	-	-	-	-	-
302 Attorney General	894,205	18	-	884,734	-	-	-	9,453
304 Comptroller of Public Accounts	15	-	-	-	-	-	-	15
306 Texas State Library and Archives Commission	3,908	3,908	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,179	-	-	-	-	-	-	1,179
320 Texas Workforce Commission	694,274	-	13,927	680,186	-	-	-	162
323 Teacher Retirement System of Texas	712,216	-	706,147	6,069	-	-	-	-
327 Employees Retirement System of Texas	183,021	-	126,677	56,345	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,000	5,000	-	-	-	-	-	-
357 Office of Rural Community Affairs	64,901	39,956	-	24,944	-	-	-	-
362 Texas Lottery Commission	11,267	-	-	-	-	-	-	11,267
405 Texas Department of Public Safety	200,459	-	200,059	-	-	400	-	-
479 State Office of Risk Management	81	-	81	-	-	-	-	-
529 Health and Human Services Commission	1,767,605	-	-	1,766,343	-	1,262	-	-
530 Department of Family and Protective Services	116,626	-	92,105	24,500	-	21	-	-
537 Department of State Health Services	85,986	-	-	85,986	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,638	-	-	2,638	-	-	-	-
539 Department of Aging and Disability Services	2,020,213	-	144,857	1,875,355	-	-	-	-
551 Department of Agriculture	173,482	188	144,039	29,255	-	-	-	-
554 Texas Animal Health Commission	26,904	-	-	-	-	-	-	26,904
555 Texas AgriLife Extension Service	33,518	-	33,518	-	-	-	-	-
576 Texas Forest Service	5,692	5,692	-	-	-	-	-	-
592 Soil and Water Conservation Board	42,165	19,079	-	23,087	-	-	-	-
601 Texas Department of Transportation	8,038,831	49,507	770,626	300	6,501,715	715,972	-	710
665 Texas Juvenile Probation Commission	150,249	150,249	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,589,200	130,527	2,458,673	-	-	-	-	-
701 Texas Education Agency	11,297,947	11,297,460	487	-	-	-	-	-
733 Texas Tech University	35,519	-	35,519	-	-	-	-	-
757 West Texas A&M University	2,807	-	2,074	733	-	-	-	-
802 Parks and Wildlife Department	144,131	-	81,169	14,043	-	48,919	-	-
902 Comptroller – State Fiscal	69,949	58,444	-	-	-	-	-	11,505
COUNTY TOTAL	29,660,046	11,871,290	4,984,515	5,474,517	6,501,715	766,574	0	61,436
FOARD								
101 Senate	22	-	-	-	-	22	-	-
102 House of Representatives	22	-	-	-	-	22	-	-
212 Office of Court Administration	2,664	2,664	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,033	38,033	-	-	-	-	-	-
302 Attorney General	172,929	-	-	171,326	-	-	-	1,603
306 Texas State Library and Archives Commission	3,527	3,527	-	-	-	-	-	-
307 Secretary of State	7,748	7,748	-	-	-	-	-	-
320 Texas Workforce Commission	134,559	-	2,123	132,436	-	-	-	-
323 Teacher Retirement System of Texas	366,733	-	364,751	1,982	-	-	-	-
327 Employees Retirement System of Texas	121,561	-	99,090	22,470	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,362,364	-	-	2,362,364	-	-	-	-
357 Office of Rural Community Affairs	31,375	25,875	5,500	-	-	-	-	-
362 Texas Lottery Commission	7,030	-	-	-	-	-	-	7,030
529 Health and Human Services Commission	601,656	-	-	601,656	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FOARD (concluded)								
530 Department of Family and Protective Services	\$ 70,138	\$ -	\$ 55,484	\$ 14,504	\$ -	\$ 150	\$ -	\$ -
537 Department of State Health Services	1,205,598	-	989,281	216,317	-	-	-	-
538 Department of Assistive and Rehabilitative Services	324	-	-	324	-	-	-	-
539 Department of Aging and Disability Services	1,035,047	-	-	1,035,047	-	-	-	-
551 Department of Agriculture	154,253	-	-	154,253	-	-	-	-
555 Texas AgriLife Extension Service	12,076	-	12,076	-	-	-	-	-
576 Texas Forest Service	2,915	2,915	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,956	17,956	-	-	-	-	-	-
601 Texas Department of Transportation	3,963,637	713,891	480,904	67,010	2,471,571	229,910	-	351
694 Texas Youth Commission	133,144	-	133,144	-	-	-	-	-
696 Texas Department of Criminal Justice	151,405	-	151,405	-	-	-	-	-
701 Texas Education Agency	2,599,863	2,599,863	-	-	-	-	-	-
802 Parks and Wildlife Department	57,069	24,626	16,146	-	-	15,925	-	371
902 Comptroller – State Fiscal	38,007	34,538	-	-	-	-	-	3,468
COUNTY TOTAL	13,291,654	3,471,636	2,309,905	4,779,690	2,471,571	246,030	0	12,823
FORT BEND								
101 Senate	175,861	-	161,663	-	-	14,198	-	-
102 House of Representatives	355,528	-	340,064	-	-	14,900	-	564
103 Texas Legislative Council	184,995	-	27,106	-	-	34,582	-	123,307
104 Legislative Budget Board	2,530	-	-	-	-	-	-	2,530
201 Supreme Court	52,118	-	52,118	-	-	-	-	-
212 Office of Court Administration	892,817	671,082	171,227	-	-	-	-	50,508
221 Court of Appeals – First Court of Appeals District	114,951	-	114,951	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	350,957	-	346,748	-	-	58	-	4,152
241 District Courts – Comptroller's Judiciary Section	1,826,819	629,773	1,182,049	-	-	-	-	14,997
300 Governor – Fiscal	1,023,577	661,525	1,464	359,588	-	-	-	1,000
302 Attorney General	50,337,042	87,861	2,974,387	46,393,291	-	18,628	-	862,875
304 Comptroller of Public Accounts	2,372,419	-	2,362,544	-	-	-	-	9,875
305 General Land Office	1,841,159	-	123,839	-	-	55,908	-	1,661,412
306 Texas State Library and Archives Commission	120,124	117,139	-	-	-	148	-	2,837
307 Secretary of State	43,410	-	72	35,463	-	7,565	-	310
312 State Securities Board	193,598	-	193,598	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	343,093	-	-	-	-	-	-	343,093
320 Texas Workforce Commission	108,826,761	-	1,777,478	105,836,815	-	98,750	5,318	1,108,400
323 Teacher Retirement System of Texas	14,769,387	-	9,889,323	4,774,829	-	2,579	-	102,657
325 Fire Fighter's Pension Commissioner	1,284	-	1,284	-	-	-	-	-
327 Employees Retirement System of Texas	6,825,871	-	5,549,561	1,275,443	-	-	-	866
329 Texas Real Estate Commission	14,454	-	-	-	-	1,060	-	13,394
332 Texas Department of Housing and Community Affairs	362,161	-	166,179	195,983	-	-	-	-
347 Texas Public Finance Authority	1,500	-	-	-	-	-	-	1,500
357 Office of Rural Community Affairs	5,000	-	-	5,000	-	-	-	-
362 Texas Lottery Commission	4,462,922	-	-	-	-	20,873	-	4,442,049
370 Texas Residential Construction Commission	4,978	-	4,200	-	-	-	-	778
401 Adjutant General's Department	274,537	-	226,293	-	-	44,809	-	3,435
403 Texas Veterans Commission	374,295	-	373,689	-	-	-	-	605
405 Texas Department of Public Safety	19,998,635	16,203,691	3,272,390	141,297	-	137,886	-	243,371
407 Commission on Law Enforcement Officer Standards and Education	1,623	-	1,588	-	-	-	-	35
448 Office of Injured Employee Counsel	287,494	-	287,494	-	-	-	-	-
450 Department of Savings and Mortgage Lending	97,677	-	97,542	-	-	136	-	-
451 Texas Department of Banking	133,789	-	131,925	-	-	1,864	-	-
454 Texas Department of Insurance	719,346	-	701,322	-	-	3,640	-	14,384
455 Railroad Commission of Texas	349,867	-	333,678	-	-	-	-	16,189
457 Texas State Board of Public Accountancy	7,763	-	7,763	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	673,981	-	656,685	-	-	16,267	-	1,029
459 Texas Board of Architectural Examiners	6,450	-	5,950	-	-	-	-	500
460 Texas Board of Professional Engineers	2,809	-	2,809	-	-	-	-	-
469 Credit Union Department	1,105	-	1,105	-	-	-	-	-
473 Public Utility Commission of Texas	4,884	-	-	219	-	-	-	4,665
475 Office of Public Utility Counsel	650	-	-	-	-	-	-	650
479 State Office of Risk Management	440,932	-	440,526	-	-	-	-	406
503 Texas Medical Board	17,914	-	13,960	-	-	727	-	3,227
504 State Board of Dental Examiners	58,319	-	58,319	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	3,729,280	-	3,726,552	-	-	2,727	-	-
507 Texas Board of Nursing	4,359	-	4,359	-	-	-	-	-
520 Board of Examiners of Psychologists	1,689	-	1,689	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (concluded)								
529 Health and Human Services Commission	\$ 296,921,523	\$ -	\$ 7,383,741	\$ 288,336,852	\$ -	\$ 774,315	\$ -	\$ 426,615
530 Department of Family and Protective Services	20,349,975	-	12,104,627	8,130,527	-	91,803	-	23,017
537 Department of State Health Services	15,580,354	1,386,915	1,630,221	12,460,984	-	1,752	-	100,482
538 Department of Assistive and Rehabilitative Services	8,747,796	-	2,098,896	6,639,625	-	447	-	8,828
539 Department of Aging and Disability Services	96,216,481	-	36,197,634	59,117,153	-	492,839	21,237	387,619
551 Department of Agriculture	2,233,362	3,691	526,242	1,692,423	-	6	-	11,000
554 Texas Animal Health Commission	31,691	-	10,331	-	-	21,360	-	-
555 Texas AgriLife Extension Service	146,314	-	137,333	-	-	-	-	8,981
556 Texas AgriLife Research	34,979	-	18,449	-	-	613	-	15,917
576 Texas Forest Service	55,149	25,054	-	-	-	-	-	30,096
578 State Board of Veterinary Medical Examiners	41	-	-	-	-	-	-	41
580 Texas Water Development Board	23,701	19,463	-	-	-	479	-	3,759
582 Texas Commission on Environmental Quality	5,206,720	2,950,554	2,052,394	-	-	92,625	10,265	100,881
592 Soil and Water Conservation Board	25,349	15,492	-	9,858	-	-	-	-
601 Texas Department of Transportation	62,961,601	723,542	10,817,268	358,025	43,209,857	4,513,416	16,526	3,322,968
665 Texas Juvenile Probation Commission	2,348,110	2,347,817	-	-	-	-	-	293
694 Texas Youth Commission	951,601	-	729,494	-	-	91,497	47,341	83,270
696 Texas Department of Criminal Justice	49,956,860	2,782,045	46,009,120	-	-	725,428	79,121	361,146
701 Texas Education Agency	626,290,998	626,136,257	101,136	53,605	-	-	-	-
709 Texas A&M University System Health Science Center	110,654	-	77,175	-	-	665	-	32,814
710 Texas A&M University System	11,005	-	880	-	-	-	-	10,125
711 Texas A&M University (Main University)	86,471	-	52,658	-	-	11,698	2,500	19,615
714 University of Texas at Arlington	54,449	-	54,449	-	-	-	-	-
715 Prairie View A&M University	869,199	-	607,247	192,063	-	32,254	-	37,636
717 Texas Southern University	2,591,119	-	2,180,964	-	-	144,387	255,353	10,414
718 Texas A&M University at Galveston	66,976	-	66,566	-	-	410	-	-
719 Texas State Technical College System	147,054	-	118,789	-	-	12,727	-	15,538
720 University of Texas System	91,199	-	91,124	-	-	-	-	75
721 University of Texas at Austin	492,312	-	372,137	-	-	15,780	34,140	70,255
723 University of Texas Medical Branch at Galveston	1,309,251	-	1,267,498	-	-	41,752	-	-
729 University of Texas Southwestern Medical Center at Dallas	140,039	-	139,839	-	-	200	-	-
730 University of Houston	5,273,712	-	5,124,598	-	-	107,414	-	41,701
731 Texas Woman's University	755,244	-	687,777	54,000	-	13,248	-	220
732 Texas A&M University – Kingsville	52,654	-	-	-	-	-	52,550	104
733 Texas Tech University	4,623	-	-	-	-	4,623	-	-
734 Lamar University	114,206	-	91,061	-	-	-	7,323	15,821
736 University of Texas – Pan American	7,709	-	-	-	-	7,709	-	-
738 University of Texas at Dallas	157,887	-	157,887	-	-	-	-	-
739 Texas Tech University Health Sciences Center	126,184	-	-	-	-	11,725	66,182	48,277
742 University of Texas of the Permian Basin	1,605	-	1,605	-	-	-	-	-
743 University of Texas at San Antonio	17,662	-	15,787	-	-	-	-	1,875
744 University of Texas Health Science Center at Houston	7,149,854	-	7,122,994	-	-	8,944	-	17,916
745 University of Texas Health Science Center at San Antonio	43,153	-	22,509	-	-	4,533	-	16,111
752 University of North Texas	51,828	-	25	51,803	-	-	-	-
753 Sam Houston State University	359,813	-	303,153	-	-	-	7,541	49,119
754 Texas State University – San Marcos	459,063	-	384,712	(1,904)	-	-	-	76,256
755 Stephen F. Austin State University	21,380	-	-	-	-	-	12,500	8,880
756 Sul Ross State University	364	-	364	-	-	-	-	-
757 West Texas A&M University	130	-	-	130	-	-	-	-
759 University of Houston – Clear Lake	217,090	-	204,070	-	-	-	-	13,020
760 Texas A&M University – Corpus Christi	51,448	-	-	-	-	-	51,448	-
761 Texas A&M International University	289,517	-	25,901	-	-	18,475	233,778	11,363
765 University of Houston – Victoria	1,816,907	-	1,766,558	-	-	19,212	7,480	23,657
771 Texas School for the Blind and Visually Impaired	8,456	-	4,197	-	-	1,753	-	2,506
772 Texas School for the Deaf	2,385	-	385	-	-	-	-	2,000
781 Texas Higher Education Coordinating Board	14,971	-	-	9,000	-	-	-	5,971
783 University of Houston System	674,269	-	240,856	-	-	2,160	-	431,253
784 University of Houston – Downtown	1,348,023	-	1,344,525	-	-	-	-	3,498
788 Lamar State College – Port Arthur	7,951	-	-	-	-	3,081	-	4,870
789 Lamar Institute of Technology	90,685	-	22,499	-	-	15,757	19,977	32,453
802 Parks and Wildlife Department	1,382,217	38,371	1,129,737	-	-	96,393	28,979	88,738
808 Texas Historical Commission	144,410	-	58,363	77,675	-	1,000	-	7,371
809 State Preservation Board	6,552	-	-	-	-	-	-	6,552
813 Texas Commission on the Arts	1,325	-	-	1,325	-	-	-	-
902 Comptroller – State Fiscal	5,135,872	2,254,312	118,706	47,615	-	-	-	2,715,238
907 Comptroller – State Energy Conservation Office	145	-	-	-	-	-	-	145
COUNTY TOTAL	1,442,534,343	657,054,584	179,459,974	536,248,686	43,209,857	7,859,784	959,559	17,741,899

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FRANKLIN								
102 House of Representatives	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -
212 Office of Court Administration	12,805	12,805	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,850	42,343	-	-	-	-	-	507
302 Attorney General	1,630,296	6,739	10,386	1,596,061	-	-	-	17,110
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
306 Texas State Library and Archives Commission	4,766	4,766	-	-	-	-	-	-
307 Secretary of State	1,040	-	-	1,040	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,643	-	-	-	-	-	-	6,643
320 Texas Workforce Commission	1,210,146	-	66,958	1,138,256	-	-	-	4,932
323 Teacher Retirement System of Texas	1,728,993	-	1,648,313	80,680	-	-	-	-
327 Employees Retirement System of Texas	153,314	-	150,507	2,807	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,439,923	-	-	1,439,923	-	-	-	-
357 Office of Rural Community Affairs	4,675	3,300	1,375	-	-	-	-	-
362 Texas Lottery Commission	60,593	-	-	-	-	-	-	60,593
401 Adjutant General's Department	9,097	-	9,097	-	-	-	-	-
403 Texas Veterans Commission	604	-	-	-	-	-	-	604
405 Texas Department of Public Safety	146,177	-	132,557	-	-	13,620	-	-
456 Board of Plumbing Examiners	55,112	-	55,107	-	-	-	-	5
503 Texas Medical Board	1,535	-	1,423	-	-	-	-	112
507 Texas Board of Nursing	60	-	-	-	-	-	-	60
529 Health and Human Services Commission	5,953,553	-	110,531	5,841,444	-	1,527	-	53
530 Department of Family and Protective Services	532,003	-	516,376	12,792	-	2,836	-	-
537 Department of State Health Services	6,157,261	-	56,240	6,100,644	-	-	-	376
538 Department of Assistive and Rehabilitative Services	61,767	-	58,284	3,483	-	-	-	-
539 Department of Aging and Disability Services	9,349,964	-	211,257	9,138,707	-	-	-	-
551 Department of Agriculture	38,394	-	-	38,394	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	70,164	25,205	44,959	-	-	-	-	-
592 Soil and Water Conservation Board	76,505	-	55,291	21,214	-	-	-	-
601 Texas Department of Transportation	2,668,119	8,853	914,735	-	1,555,863	158,984	2,200	27,483
696 Texas Department of Criminal Justice	609,204	-	552,170	-	-	6,279	-	50,755
701 Texas Education Agency	5,358,903	5,358,903	-	-	-	-	-	-
714 University of Texas at Arlington	4,958	-	4,958	-	-	-	-	-
719 Texas State Technical College System	6,418	-	6,418	-	-	-	-	-
750 University of Texas at Tyler	22,636	-	22,636	-	-	-	-	-
751 Texas A&M University – Commerce	2,398	-	2,379	-	-	-	-	19
752 University of North Texas	12,065	-	12,065	-	-	-	-	-
753 Sam Houston State University	23	-	-	-	-	-	-	23
755 Stephen F. Austin State University	22,904	-	22,904	-	-	-	-	-
757 West Texas A&M University	20	-	-	20	-	-	-	-
764 Texas A&M University – Texarkana	105,617	-	91,617	14,000	-	-	-	-
802 Parks and Wildlife Department	79,168	-	71,093	-	-	8,075	-	-
902 Comptroller – State Fiscal	63,498	43,150	-	-	-	-	-	20,347
COUNTY TOTAL	37,704,299	5,506,065	4,829,635	25,429,464	1,555,863	191,351	2,200	189,721
FREESTONE								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	67	-	-	-	-	67	-	-
212 Office of Court Administration	16,799	13,831	2,968	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	310,208	58,201	251,680	-	-	-	-	327
302 Attorney General	4,099,020	5,860	-	4,048,382	-	-	-	44,777
304 Comptroller of Public Accounts	70,963	-	70,721	-	-	-	-	242
305 General Land Office	2,274,672	-	-	-	-	-	-	2,274,672
306 Texas State Library and Archives Commission	8,471	4,625	-	3,846	-	-	-	-
307 Secretary of State	31,094	-	-	30,529	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	43,623	-	-	-	-	-	-	43,623
320 Texas Workforce Commission	2,600,013	-	77,225	2,522,578	-	-	-	210
323 Teacher Retirement System of Texas	1,633,997	-	1,444,153	189,844	-	-	-	-
327 Employees Retirement System of Texas	1,062,462	-	772,115	290,347	-	-	-	-
332 Texas Department of Housing and Community Affairs	12,912	-	-	12,912	-	-	-	-
357 Office of Rural Community Affairs	228,351	170,167	-	58,185	-	-	-	-
362 Texas Lottery Commission	158,016	12,978	-	-	-	-	-	145,039
401 Adjutant General's Department	704	-	704	-	-	-	-	-
405 Texas Department of Public Safety	492,317	26,799	465,049	-	-	-	-	470
407 Commission on Law Enforcement Officer Standards and Education	5,765	-	-	-	-	5,765	-	-
479 State Office of Risk Management	122,628	-	122,628	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FREESTONE (concluded)								
503 Texas Medical Board	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75
529 Health and Human Services Commission	13,715,974	-	525,122	13,113,948	-	70,903	-	6,002
530 Department of Family and Protective Services	511,909	-	387,250	122,949	-	1,711	-	-
537 Department of State Health Services	718,074	-	147,901	569,898	-	32	-	242
538 Department of Assistive and Rehabilitative Services	11,938	-	-	11,938	-	-	-	-
539 Department of Aging and Disability Services	16,609,059	-	10,411,055	5,287,204	-	1,569	-	909,231
551 Department of Agriculture	16,271	1,586	-	14,686	-	-	-	-
554 Texas Animal Health Commission	6,919	-	6,811	-	-	27	-	82
555 Texas AgriLife Extension Service	16,152	-	16,152	-	-	-	-	-
576 Texas Forest Service	57,670	57,670	-	-	-	-	-	-
580 Texas Water Development Board	100	-	-	-	-	100	-	-
592 Soil and Water Conservation Board	23,066	23,066	-	-	-	-	-	-
601 Texas Department of Transportation	10,413,263	49,326	950,704	684	8,596,171	811,015	-	5,362
694 Texas Youth Commission	705,329	-	698,813	-	-	927	-	5,589
696 Texas Department of Criminal Justice	7,863,993	-	7,312,099	-	-	551,822	-	72
701 Texas Education Agency	18,165,621	18,165,263	357	-	-	-	-	-
714 University of Texas at Arlington	28,595	-	28,595	-	-	-	-	-
715 Prairie View A&M University	8,047	-	1,647	6,400	-	-	-	-
723 University of Texas Medical Branch at Galveston	53,766	-	53,766	-	-	-	-	-
733 Texas Tech University	31,797	-	31,797	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,462	-	1,462	-	-	-	-	-
752 University of North Texas	3,296	-	3,296	-	-	-	-	-
753 Sam Houston State University	86	-	-	-	-	-	-	86
755 Stephen F. Austin State University	59,621	-	59,621	-	-	-	-	-
757 West Texas A&M University	16,089	-	16,074	15	-	-	-	-
802 Parks and Wildlife Department	663,990	-	647,916	-	-	14,595	-	1,480
808 Texas Historical Commission	5,150	-	-	(318)	-	87	-	5,381
902 Comptroller – State Fiscal	259,055	144,530	-	3,000	-	-	-	111,525
COUNTY TOTAL	83,138,494	18,733,900	24,507,681	26,287,026	8,596,171	1,459,230	0	3,554,485
FRIO								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	21,926	21,926	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,460	42,460	-	-	-	-	-	-
302 Attorney General	3,626,576	900	-	3,576,744	-	-	-	48,932
304 Comptroller of Public Accounts	63,175	-	62,869	-	-	-	-	306
305 General Land Office	1,994,702	-	-	-	-	-	-	1,994,702
306 Texas State Library and Archives Commission	8,572	8,572	-	-	-	-	-	-
307 Secretary of State	48,659	(16,980)	55,735	9,338	-	565	-	-
320 Texas Workforce Commission	2,550,100	-	75,798	2,472,863	-	-	-	1,438
323 Teacher Retirement System of Texas	1,918,585	-	1,774,384	144,201	-	-	-	-
327 Employees Retirement System of Texas	549,412	-	373,476	175,656	-	-	-	280
332 Texas Department of Housing and Community Affairs	80,137	80,137	-	-	-	-	-	-
357 Office of Rural Community Affairs	543,407	538,407	-	5,000	-	-	-	-
362 Texas Lottery Commission	49,759	3,586	-	-	-	-	-	46,173
401 Adjutant General's Department	3,794	-	3,794	-	-	-	-	-
405 Texas Department of Public Safety	967,076	92,000	874,892	-	-	184	-	-
455 Railroad Commission of Texas	1,427,364	-	-	-	-	-	-	1,427,364
479 State Office of Risk Management	60,226	-	60,226	-	-	-	-	-
529 Health and Human Services Commission	5,160,349	-	460,817	4,694,952	-	4,580	-	-
530 Department of Family and Protective Services	960,756	-	584,590	372,804	-	2,442	-	920
537 Department of State Health Services	537,684	239,743	67,675	229,782	-	-	-	483
538 Department of Assistive and Rehabilitative Services	179,226	-	122,893	56,333	-	-	-	1
539 Department of Aging and Disability Services	7,843,170	-	174,074	7,669,097	-	-	-	-
551 Department of Agriculture	156,687	-	-	156,687	-	-	-	-
554 Texas Animal Health Commission	22,652	-	-	-	-	-	-	22,652
555 Texas AgriLife Extension Service	66,616	-	66,616	-	-	-	-	-
576 Texas Forest Service	65,736	65,736	-	-	-	-	-	-
580 Texas Water Development Board	1,248,078	-	-	1,248,078	-	-	-	-
582 Texas Commission on Environmental Quality	30	-	-	-	-	-	-	30
592 Soil and Water Conservation Board	92,977	25,636	-	36,883	-	-	-	30,457
601 Texas Department of Transportation	10,422,067	17,043	1,139,490	-	8,472,608	790,564	-	2,362
665 Texas Juvenile Probation Commission	187,734	187,734	-	-	-	-	-	-
696 Texas Department of Criminal Justice	8,415,962	-	7,739,246	-	-	676,605	-	111
701 Texas Education Agency	29,569,087	29,569,087	-	-	-	-	-	-
721 University of Texas at Austin	3,065	-	2,065	-	-	-	-	1,000

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FRIO (concluded)								
724 University of Texas at El Paso	\$ 63,452	\$ -	\$ 63,452	\$ -	\$ -	\$ -	\$ -	\$ -
743 University of Texas at San Antonio	3,409	-	3,409	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	145,916	-	145,916	-	-	-	-	-
752 University of North Texas	28,593	-	28,593	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	165,308	-	137,104	-	-	11,005	3,717	13,483
902 Comptroller – State Fiscal	68,074	55,928	-	-	-	-	-	12,147
COUNTY TOTAL	79,362,643	30,931,917	14,017,114	20,848,418	8,472,608	1,486,014	3,717	3,602,856
GAINES								
101 Senate	41	-	-	-	-	41	-	-
102 House of Representatives	7,226	-	7,157	-	-	69	-	-
212 Office of Court Administration	13,065	13,065	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,807	40,799	-	-	-	-	-	8
302 Attorney General	2,272,887	11,028	-	2,251,697	-	-	-	10,162
304 Comptroller of Public Accounts	342	-	-	-	-	-	-	342
305 General Land Office	10,630	-	-	-	-	-	-	10,630
306 Texas State Library and Archives Commission	5,929	5,929	-	-	-	-	-	-
307 Secretary of State	1,869	-	-	1,869	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,443	-	-	-	-	-	-	2,443
320 Texas Workforce Commission	1,667,030	-	7,908	1,659,017	-	-	-	105
323 Teacher Retirement System of Texas	345,073	-	231,573	113,500	-	-	-	-
327 Employees Retirement System of Texas	65,915	-	48,580	17,335	-	-	-	-
357 Office of Rural Community Affairs	183,443	175,983	-	7,460	-	-	-	-
362 Texas Lottery Commission	310,134	-	-	-	-	-	-	310,134
405 Texas Department of Public Safety	275,308	-	275,308	-	-	-	-	-
455 Railroad Commission of Texas	57,148	-	56,962	-	-	-	-	186
529 Health and Human Services Commission	6,347,720	-	126,169	6,214,701	-	565	-	6,285
530 Department of Family and Protective Services	220,007	-	66,586	152,458	-	963	-	-
537 Department of State Health Services	656,165	-	722	655,442	-	-	-	1
538 Department of Assistive and Rehabilitative Services	1,809	-	-	1,709	-	100	-	-
539 Department of Aging and Disability Services	1,683,808	-	77,107	1,606,701	-	-	-	-
551 Department of Agriculture	29,766	7,601	-	22,165	-	-	-	-
555 Texas AgriLife Extension Service	101,503	-	101,503	-	-	-	-	-
556 Texas AgriLife Research	6,262	-	-	-	-	6,262	-	-
576 Texas Forest Service	20,000	20,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	26,307	17,543	-	8,765	-	-	-	-
601 Texas Department of Transportation	3,207,800	42,064	465,365	1,000	2,466,172	231,765	-	1,434
665 Texas Juvenile Probation Commission	177,505	177,505	-	-	-	-	-	-
696 Texas Department of Criminal Justice	400,339	-	396,443	-	-	3,896	-	-
701 Texas Education Agency	18,461,079	18,461,079	-	-	-	-	-	-
732 Texas A&M University – Kingsville	5,076	-	-	-	-	5,075	-	1
739 Texas Tech University Health Sciences Center	32,483	-	31,883	-	-	-	-	600
742 University of Texas of the Permian Basin	1,985	-	1,985	-	-	-	-	-
756 Sul Ross State University	230	-	230	-	-	-	-	-
757 West Texas A&M University	65	-	-	65	-	-	-	-
802 Parks and Wildlife Department	3,599	-	-	3,599	-	-	-	-
902 Comptroller – State Fiscal	247,250	235,915	-	-	-	-	-	11,335
COUNTY TOTAL	36,890,048	19,208,510	1,895,480	12,717,484	2,466,172	248,736	0	353,666
GALVESTON								
101 Senate	17,837	-	7,240	-	-	10,530	-	67
102 House of Representatives	176,966	-	165,561	-	-	9,954	-	1,450
104 Legislative Budget Board	1,069	-	-	-	-	-	-	1,069
212 Office of Court Administration	532,867	410,513	122,354	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	164,154	-	164,154	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,719,323	581,450	1,128,686	-	-	-	-	9,186
300 Governor – Fiscal	1,982,991	180,849	-	552,142	-	-	-	1,250,000
302 Attorney General	46,142,442	58,777	1,822,832	43,436,982	-	134,717	-	689,133
303 Texas Facilities Commission	35,554	-	-	-	-	30,604	-	4,949
304 Comptroller of Public Accounts	369,280	-	364,955	-	-	-	-	4,325
305 General Land Office	8,832,296	7,425,398	1,202,571	-	-	9,522	18,125	176,680
306 Texas State Library and Archives Commission	235,471	146,393	700	88,378	-	-	-	-
307 Secretary of State	17,753	-	-	17,188	-	565	-	-
308 State Auditor	596	-	405	-	-	191	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	464,192	-	-	-	-	-	-	464,192
320 Texas Workforce Commission	79,765,023	-	1,495,429	78,191,962	-	3,991	-	73,640

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (continued)								
323 Teacher Retirement System of Texas	\$ 38,196,796	\$ -	\$ 29,759,980	\$ 8,436,251	\$ -	\$ 88	\$ -	\$ 476
325 Fire Fighter's Pension Commissioner	2,635	-	2,635	-	-	-	-	-
327 Employees Retirement System of Texas	10,304,667	-	9,377,111	923,901	-	2,665	-	990
332 Texas Department of Housing and Community Affairs	3,825,274	187,200	-	3,598,209	-	-	-	39,865
357 Office of Rural Community Affairs	381,900	332,766	2,483	45,326	-	-	-	1,325
360 State Office of Administrative Hearings	76,231	-	76,231	-	-	-	-	-
362 Texas Lottery Commission	10,105,469	109,358	-	-	-	1,835	-	9,994,276
370 Texas Residential Construction Commission	4,977	-	600	-	-	-	-	4,377
401 Adjutant General's Department	1,566,297	-	1,505,950	2,114	-	39,608	-	18,625
403 Texas Veterans Commission	159,583	-	151,564	-	-	7,451	-	568
405 Texas Department of Public Safety	136,343,277	129,082,247	2,899,536	3,930,223	-	27,965	12,449	390,857
411 Texas Commission on Fire Protection	384	-	384	-	-	-	-	-
450 Department of Savings and Mortgage Lending	22	-	-	-	-	-	-	22
451 Texas Department of Banking	113,945	-	113,945	-	-	-	-	-
452 Texas Department of Licensing and Regulation	39,716	-	39,716	-	-	-	-	-
454 Texas Department of Insurance	354,229	-	316,373	-	-	36,009	-	1,847
455 Railroad Commission of Texas	276,277	-	201,187	-	-	-	-	75,090
456 Board of Plumbing Examiners	1,213	-	1,213	-	-	-	-	-
457 Texas State Board of Public Accountancy	22,300	-	22,300	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	372,656	-	343,623	-	-	29,033	-	-
460 Texas Board of Professional Engineers	2,070	-	-	-	-	1,635	-	435
464 Texas Board of Professional Land Surveying	3,298	-	3,298	-	-	-	-	-
466 Office of Consumer Credit Commissioner	79,347	-	79,347	-	-	-	-	-
469 Credit Union Department	27,687	-	27,687	-	-	-	-	-
473 Public Utility Commission of Texas	166	-	-	-	-	-	-	166
476 Texas Racing Commission	403,900	-	403,894	-	-	-	-	6
477 Commission on State Emergency Communications	816,522	816,522	-	-	-	-	-	-
479 State Office of Risk Management	139,367	-	139,367	-	-	-	-	-
481 Texas Board of Professional Geoscientists	2,056	-	2,056	-	-	-	-	-
503 Texas Medical Board	55,757	-	53,462	-	-	-	-	2,294
504 State Board of Dental Examiners	25,371	-	25,361	-	-	-	-	11
506 University of Texas M.D. Anderson Cancer Center	2,074,246	-	2,068,136	-	-	6,110	-	-
507 Texas Board of Nursing	4,153	-	3,366	-	-	-	-	786
515 Texas State Board of Pharmacy	41,950	-	41,916	-	-	34	-	-
527 Texas Cancer Council	84	-	-	84	-	-	-	-
529 Health and Human Services Commission	174,600,473	-	4,224,137	169,393,244	-	890,071	-	93,021
530 Department of Family and Protective Services	7,835,939	-	3,811,272	3,983,566	-	31,603	-	9,498
537 Department of State Health Services	9,260,843	2,409,486	479,302	6,077,180	-	252,185	-	42,690
538 Department of Assistive and Rehabilitative Services	4,344,660	-	1,394,370	2,699,580	-	3,771	-	246,939
539 Department of Aging and Disability Services	35,419,503	-	966,502	34,082,478	-	327,026	-	43,497
542 Cancer Prevention and Research Institute of Texas	67,316	-	-	67,316	-	-	-	-
551 Department of Agriculture	1,292,997	4,829	4,164	1,283,514	-	490	-	-
554 Texas Animal Health Commission	361	-	361	-	-	-	-	-
555 Texas AgriLife Extension Service	130,617	-	125,740	-	-	3,418	-	1,459
556 Texas AgriLife Research	85,753	-	17,254	-	-	37,727	-	30,772
557 Texas Veterinary Medical Diagnostic Laboratory	3,674	-	-	-	-	3,404	-	269
576 Texas Forest Service	109,739	91,449	225	-	-	2,498	-	15,566
580 Texas Water Development Board	12,951	5,095	7,855	-	-	-	-	-
582 Texas Commission on Environmental Quality	5,656,790	1,478,119	1,483,521	2,818	-	70,087	-	2,622,244
601 Texas Department of Transportation	87,269,807	1,359,504	11,611,289	109,243	66,881,260	6,700,652	27,102	580,757
665 Texas Juvenile Probation Commission	1,241,875	1,241,875	-	-	-	-	-	-
694 Texas Youth Commission	19,120,193	-	17,625,008	-	-	1,369,939	6,291	118,954
696 Texas Department of Criminal Justice	37,744,364	1,439,908	26,340,679	-	-	1,230,914	-	8,732,863
701 Texas Education Agency	339,227,661	338,764,496	15,312	447,084	-	-	-	768
704 Public Community/Junior Colleges	14,751,157	14,751,157	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	114,944	-	97,590	-	-	14,682	-	2,672
710 Texas A&M University System	22,033	-	22,033	-	-	-	-	-
711 Texas A&M University (Main University)	424,441	-	420,981	-	-	2,132	-	1,328
713 Tarleton State University	92,292	-	91,799	-	-	-	-	494
714 University of Texas at Arlington	50,573	-	50,573	-	-	-	-	-
715 Prairie View A&M University	37,366	-	-	19,400	-	-	17,409	556
716 Texas Engineering Extension Service	72,234	-	-	-	-	50,001	-	22,234
717 Texas Southern University	60,794	-	37,572	-	-	13,397	9,825	-
718 Texas A&M University at Galveston	12,227,756	-	12,179,037	47,840	-	8,904	-	(8,026)
719 Texas State Technical College System	7,748	-	-	-	-	5,017	-	2,732
720 University of Texas System	38,271	-	29,871	-	-	-	-	8,400
721 University of Texas at Austin	652,116	-	632,866	-	-	1,535	-	17,715

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 183,716,325	\$ -	\$ 183,309,028	\$ -	\$ -	\$ 343,642	\$ -	\$ 63,656
724 University of Texas at El Paso	310,105	-	309,950	-	-	155	-	-
727 Texas Transportation Institute	700	-	-	-	-	-	-	700
729 University of Texas Southwestern Medical Center at Dallas	483,872	-	483,082	-	-	790	-	-
730 University of Houston	3,346,548	-	2,900,901	-	-	395,755	42,902	6,989
731 Texas Woman's University	202,757	-	189,557	12,900	-	-	-	300
732 Texas A&M University – Kingsville	58,073	-	-	-	-	45,137	-	12,937
733 Texas Tech University	246,073	-	232,413	1,000	-	-	6,996	5,664
734 Lamar University	82,986	-	45,646	-	-	8,228	-	29,112
736 University of Texas – Pan American	54,343	-	53,628	-	-	651	-	64
737 Angelo State University	42,213	-	-	-	-	4,913	31,000	6,300
738 University of Texas at Dallas	202,125	-	202,125	-	-	-	-	-
739 Texas Tech University Health Sciences Center	683,529	-	682,416	-	-	-	-	1,113
742 University of Texas of the Permian Basin	6,317	-	-	-	-	188	-	6,129
743 University of Texas at San Antonio	69,743	-	69,485	-	-	257	-	-
744 University of Texas Health Science Center at Houston	4,093,381	-	3,905,881	-	-	-	-	187,500
745 University of Texas Health Science Center at San Antonio	648,111	-	638,403	-	-	310	8,949	450
750 University of Texas at Tyler	9,417	-	9,417	-	-	-	-	-
751 Texas A&M University – Commerce	1,106	-	-	-	-	1,104	-	2
752 University of North Texas	64,135	-	60,347	3,788	-	-	-	-
753 Sam Houston State University	200,006	-	120,252	-	-	61,972	(422)	18,203
754 Texas State University – San Marcos	241,965	-	86,385	-	-	-	-	155,580
755 Stephen F. Austin State University	56,220	-	44,905	-	-	-	11,315	-
756 Sul Ross State University	30,353	-	-	-	-	22,757	-	7,596
757 West Texas A&M University	615	-	-	615	-	-	-	-
759 University of Houston – Clear Lake	4,425,203	-	4,364,486	-	-	23,920	-	36,797
760 Texas A&M University – Corpus Christi	138,524	-	136,075	-	-	-	-	2,449
761 Texas A&M International University	22,860	-	-	-	-	8,265	-	14,595
763 University of North Texas Health Science Center at Fort Worth	398,754	-	398,483	-	-	271	-	-
764 Texas A&M University – Texarkana	5,028	-	-	-	-	-	-	5,028
765 University of Houston – Victoria	13,004	-	13,004	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,276	-	1,136	-	-	-	-	140
781 Texas Higher Education Coordinating Board	1,499,940	685,278	207	84,556	-	3,462	-	726,437
783 University of Houston System	358,744	-	349,144	-	-	9,600	-	-
784 University of Houston – Downtown	427,951	-	401,816	-	-	-	-	26,135
785 University of Texas Health Center at Tyler	189,972	-	189,972	-	-	-	-	-
787 Lamar State College – Orange	69,344	-	68,814	-	-	230	-	300
788 Lamar State College – Port Arthur	13,358	-	-	-	-	13,357	-	1
789 Lamar Institute of Technology	8,162	-	100	-	-	6,620	-	1,442
802 Parks and Wildlife Department	5,389,346	-	3,416,377	36,902	-	686,524	286,371	963,172
808 Texas Historical Commission	130,727	12,305	5,000	4,571	-	16,409	-	92,443
809 State Preservation Board	12,308	-	12,308	-	-	-	-	-
813 Texas Commission on the Arts	85,077	-	-	85,077	-	-	-	-
902 Comptroller – State Fiscal	4,129,666	2,466,553	582,891	15,832	-	-	-	1,064,390
907 Comptroller – State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	1,310,429,288	504,041,529	339,090,559	357,681,261	66,881,260	13,026,478	478,314	29,229,886
GARZA								
212 Office of Court Administration	7,296	7,296	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,228	39,228	-	-	-	-	-	-
300 Governor – Fiscal	39,172	39,172	-	-	-	-	-	-
302 Attorney General	965,285	6,758	51,480	899,494	-	-	-	7,553
304 Comptroller of Public Accounts	40	-	-	-	-	-	-	40
306 Texas State Library and Archives Commission	3,805	3,805	-	-	-	-	-	-
307 Secretary of State	33,066	38,421	-	(5,529)	-	175	-	-
320 Texas Workforce Commission	381,282	-	4,989	375,987	-	-	-	306
323 Teacher Retirement System of Texas	91,493	-	57,642	33,851	-	-	-	-
327 Employees Retirement System of Texas	56,747	-	51,747	5,000	-	-	-	-
357 Office of Rural Community Affairs	339	339	-	-	-	-	-	-
362 Texas Lottery Commission	19,000	-	-	-	-	-	-	19,000
401 Adjutant General's Department	5,199	-	4,204	-	-	-	-	995
405 Texas Department of Public Safety	164,274	-	164,274	-	-	-	-	-
529 Health and Human Services Commission	942,755	-	86,348	851,373	-	745	-	4,289
530 Department of Family and Protective Services	6,009	-	447	5,512	-	50	-	-
537 Department of State Health Services	5,120,125	-	81,622	5,038,503	-	-	-	-
538 Department of Assistive and Rehabilitative Services	541	-	-	541	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GARZA (concluded)								
539 Department of Aging and Disability Services	\$ 1,504,963	\$ -	\$ 39,291	\$ 1,463,013	\$ -	\$ 1,950	\$ -	\$ 708
551 Department of Agriculture	139,899	-	-	138,958	-	-	-	941
555 Texas AgriLife Extension Service	95,380	-	95,380	-	-	-	-	-
576 Texas Forest Service	17,909	17,909	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,009	16,009	-	-	-	-	-	-
601 Texas Department of Transportation	2,103,132	7,423	735,619	600	888,243	88,976	-	382,271
665 Texas Juvenile Probation Commission	82,821	82,821	-	-	-	-	-	-
694 Texas Youth Commission	1,859,291	-	1,665	-	-	32,381	-	1,825,245
696 Texas Department of Criminal Justice	245,777	-	245,777	-	-	-	-	-
701 Texas Education Agency	4,057,830	4,057,830	-	-	-	-	-	-
733 Texas Tech University	51,518	-	51,518	-	-	-	-	-
752 University of North Texas	3,788	-	-	3,788	-	-	-	-
757 West Texas A&M University	5	-	-	5	-	-	-	-
772 Texas School for the Deaf	2,076	-	-	2,076	-	-	-	-
802 Parks and Wildlife Department	83,085	-	81,021	-	-	2,046	-	18
808 Texas Historical Commission	200	-	-	-	-	-	-	200
813 Texas Commission on the Arts	5,918	-	-	5,918	-	-	-	-
902 Comptroller – State Fiscal	52,222	46,761	-	-	-	-	-	5,461
COUNTY TOTAL	18,197,478	4,363,771	1,753,024	8,819,090	888,243	126,323	0	2,247,027
GILLESPIE								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	(2)	-	-	-	-	(2)	-	-
212 Office of Court Administration	16,011	16,011	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	47,773	47,078	-	-	-	-	-	696
300 Governor – Fiscal	270	-	270	-	-	-	-	-
302 Attorney General	2,790,379	7,192	28,782	2,740,981	-	-	-	13,423
304 Comptroller of Public Accounts	458	-	-	-	-	125	-	333
305 General Land Office	12,572	-	12,557	-	-	-	-	14
306 Texas State Library and Archives Commission	5,635	5,635	-	-	-	-	-	-
307 Secretary of State	1,000	-	-	-	-	1,000	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,271	-	-	-	-	-	-	3,271
320 Texas Workforce Commission	1,868,059	-	22,344	1,842,022	-	450	-	3,242
323 Teacher Retirement System of Texas	6,057,075	-	5,916,194	140,881	-	-	-	-
327 Employees Retirement System of Texas	2,397,660	-	2,343,902	53,758	-	-	-	-
357 Office of Rural Community Affairs	184,127	177,184	6,944	-	-	-	-	-
362 Texas Lottery Commission	79,999	1,745	-	-	-	14,748	-	63,506
370 Texas Residential Construction Commission	1,050	-	1,050	-	-	-	-	-
401 Adjutant General's Department	59,435	-	39,518	-	-	18,425	-	1,491
403 Texas Veterans Commission	1,133	-	-	-	-	-	-	1,133
405 Texas Department of Public Safety	450,502	16,565	429,463	-	-	1,415	-	3,059
407 Commission on Law Enforcement Officer Standards and Education	1,992	-	1,992	-	-	-	-	-
454 Texas Department of Insurance	85,622	-	85,622	-	-	-	-	-
455 Railroad Commission of Texas	489,111	-	-	-	-	-	-	489,111
458 Texas Alcoholic Beverage Commission	56,761	-	56,761	-	-	-	-	-
479 State Office of Risk Management	26,674	-	26,674	-	-	-	-	-
481 Texas Board of Professional Geoscientists	1,394	-	1,394	-	-	-	-	-
503 Texas Medical Board	329	-	296	-	-	-	-	33
529 Health and Human Services Commission	13,156,154	-	435,322	12,714,365	-	6,466	-	1
530 Department of Family and Protective Services	423,663	-	251,728	169,386	-	2,549	-	-
533 Executive Council of Physical and Occupational Therapy Examiners	1,841	-	1,806	-	-	-	-	35
537 Department of State Health Services	2,633,256	-	1,859,881	770,505	-	2,395	-	474
538 Department of Assistive and Rehabilitative Services	476,402	-	174,719	301,618	-	-	-	64
539 Department of Aging and Disability Services	8,051,010	-	149,371	7,900,147	-	1,492	-	-
551 Department of Agriculture	242,215	472	50,047	181,857	-	219	-	9,620
554 Texas Animal Health Commission	65,747	-	42,004	-	-	446	-	23,298
555 Texas AgriLife Extension Service	129,949	-	124,943	-	-	5,007	-	-
556 Texas AgriLife Research	487	-	-	-	-	480	-	7
576 Texas Forest Service	172,198	51,399	80,447	-	-	39,925	-	427
582 Texas Commission on Environmental Quality	60,600	-	-	-	-	73	-	60,527
592 Soil and Water Conservation Board	78,756	21,793	-	56,963	-	-	-	-
601 Texas Department of Transportation	8,254,397	587,641	1,269,589	-	5,490,046	842,159	17,517	47,444
665 Texas Juvenile Probation Commission	27,760	27,760	-	-	-	-	-	-
694 Texas Youth Commission	29,264	-	29,164	-	-	100	-	-
696 Texas Department of Criminal Justice	157,025	-	53,216	-	-	86,238	-	17,571

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GILLESPIE (concluded)								
701 Texas Education Agency	\$ 13,535,322	\$ 13,530,807	\$ 1,565	\$ 2,950	\$ -	\$ -	\$ -	\$ -
713 Tarleton State University	650	-	496	-	-	-	-	154
721 University of Texas at Austin	2,000	-	-	-	-	-	-	2,000
733 Texas Tech University	23,478	-	12,694	-	-	10,784	-	-
737 Angelo State University	499	-	499	-	-	-	-	-
739 Texas Tech University Health Sciences Center	395	-	-	395	-	-	-	-
743 University of Texas at San Antonio	80,291	-	80,291	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	115,671	-	110,421	-	-	-	-	5,250
754 Texas State University – San Marcos	23,797	-	23,797	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	2,323	-	2,323	-	-	-	-	-
757 West Texas A&M University	15	-	-	15	-	-	-	-
772 Texas School for the Deaf	371	-	-	-	-	371	-	-
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Parks and Wildlife Department	1,901,398	-	1,471,035	-	-	288,288	75,227	66,848
808 Texas Historical Commission	7,775,590	-	308,755	6,267	-	214	7,038,795	421,559
809 State Preservation Board	27,447	-	-	-	-	-	-	27,447
813 Texas Commission on the Arts	1,080	-	-	1,080	-	-	-	-
902 Comptroller – State Fiscal	318,558	194,128	8,094	-	-	-	-	116,336
COUNTY TOTAL	72,408,949	14,685,409	15,515,972	26,883,190	5,490,046	1,323,402	7,131,539	1,379,390
GLASSCOCK								
241 District Courts – Comptroller’s Judiciary Section	15,025	15,025	-	-	-	-	-	-
302 Attorney General	82,249	-	-	82,249	-	-	-	-
304 Comptroller of Public Accounts	27	-	-	-	-	-	-	27
320 Texas Workforce Commission	13,626	-	743	12,883	-	-	-	-
323 Teacher Retirement System of Texas	293,471	-	266,287	27,184	-	-	-	-
327 Employees Retirement System of Texas	16,296	-	16,296	-	-	-	-	-
362 Texas Lottery Commission	3,100	-	-	-	-	-	-	3,100
529 Health and Human Services Commission	17,096	-	-	17,096	-	-	-	-
537 Department of State Health Services	218,431	-	218,061	370	-	-	-	-
539 Department of Aging and Disability Services	9,869	-	-	9,869	-	-	-	-
554 Texas Animal Health Commission	45,358	-	45,358	-	-	-	-	-
555 Texas AgriLife Extension Service	140,224	-	140,224	-	-	-	-	-
576 Texas Forest Service	147,319	147,319	-	-	-	-	-	-
601 Texas Department of Transportation	163,861	7,834	96,311	-	54,491	5,182	-	43
696 Texas Department of Criminal Justice	(1,010)	-	(1,010)	-	-	-	-	-
701 Texas Education Agency	872,117	872,117	-	-	-	-	-	-
733 Texas Tech University	3,535	-	-	-	-	-	3,535	-
902 Comptroller – State Fiscal	15,451	12,250	-	-	-	-	-	3,201
COUNTY TOTAL	2,056,045	1,054,545	782,269	149,652	54,491	5,182	3,535	6,371
GOLIAD								
101 Senate	29	-	-	-	-	29	-	-
102 House of Representatives	52	-	-	-	-	52	-	-
212 Office of Court Administration	8,270	8,270	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	40,292	39,947	-	-	-	-	-	345
302 Attorney General	1,249,439	6,747	200,434	1,039,373	-	-	-	2,885
304 Comptroller of Public Accounts	56	-	-	-	-	-	-	56
306 Texas State Library and Archives Commission	4,503	4,503	-	-	-	-	-	-
307 Secretary of State	5,139	-	-	5,139	-	-	-	-
320 Texas Workforce Commission	793,767	-	7,006	786,190	-	-	-	571
323 Teacher Retirement System of Texas	193,668	-	152,943	40,725	-	-	-	-
327 Employees Retirement System of Texas	241,975	-	162,227	79,748	-	-	-	-
357 Office of Rural Community Affairs	455,006	455,006	-	-	-	-	-	-
362 Texas Lottery Commission	40,533	-	-	-	-	-	-	40,533
403 Texas Veterans Commission	772	-	-	-	-	-	-	772
405 Texas Department of Public Safety	508,649	109,076	366,611	-	-	3,000	-	29,962
479 State Office of Risk Management	12,269	-	12,269	-	-	-	-	-
529 Health and Human Services Commission	532,946	-	5,983	517,050	-	9,913	-	-
530 Department of Family and Protective Services	70,396	-	6,638	63,407	-	350	-	-
537 Department of State Health Services	344,316	-	109,716	234,600	-	-	-	-
538 Department of Assistive and Rehabilitative Services	53,070	-	52,954	116	-	-	-	-
539 Department of Aging and Disability Services	1,676,526	-	58,156	1,618,370	-	-	-	-
551 Department of Agriculture	52,638	-	-	52,638	-	-	-	-
555 Texas AgriLife Extension Service	31,524	-	31,524	-	-	-	-	-
556 Texas AgriLife Research	28,719	-	28,719	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GOLIAD (concluded)								
576 Texas Forest Service	\$ 13,415	\$ 13,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	9,251	9,251	-	-	-	-	-	-
601 Texas Department of Transportation	16,698,993	27,798	1,430,518	47,758	13,899,701	1,290,486	-	2,732
665 Texas Juvenile Probation Commission	95,801	95,801	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,567,517	-	2,567,295	-	-	-	-	222
701 Texas Education Agency	7,495,175	7,495,175	-	-	-	-	-	-
753 Sam Houston State University	85	-	-	-	-	-	-	85
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	50,167	-	50,167	-	-	-	-	-
765 University of Houston – Victoria	50,174	-	50,174	-	-	-	-	-
802 Parks and Wildlife Department	566,775	-	558,996	-	-	7,232	-	547
808 Texas Historical Commission	47,181	-	39,082	-	-	7,977	-	122
902 Comptroller – State Fiscal	57,237	50,274	-	-	-	-	-	6,963
COUNTY TOTAL	33,997,322	8,315,264	5,891,411	4,485,114	13,899,701	1,319,040	0	86,793
GONZALES								
101 Senate	53	-	-	-	-	53	-	-
102 House of Representatives	54,042	-	53,959	-	-	83	-	-
212 Office of Court Administration	13,726	13,726	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	93,537	42,538	50,181	-	-	-	-	819
300 Governor – Fiscal	19,921	-	-	19,921	-	-	-	-
302 Attorney General	3,259,244	207	56,680	3,143,741	-	-	-	58,616
303 Texas Facilities Commission	89,944	-	89,944	-	-	-	-	-
304 Comptroller of Public Accounts	240	-	-	-	-	-	-	240
305 General Land Office	4,651,279	-	-	-	-	-	-	4,651,279
306 Texas State Library and Archives Commission	7,123	7,123	-	-	-	-	-	-
307 Secretary of State	(218)	1,153	-	(2,236)	-	865	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,402	-	-	-	-	-	-	8,402
320 Texas Workforce Commission	2,111,281	-	79,495	2,030,445	-	1,319	-	21
323 Teacher Retirement System of Texas	2,990,185	-	2,900,438	89,747	-	-	-	-
327 Employees Retirement System of Texas	267,367	-	230,855	36,512	-	-	-	-
332 Texas Department of Housing and Community Affairs	44,431	-	44,431	-	-	-	-	-
357 Office of Rural Community Affairs	305,612	297,330	-	8,282	-	-	-	-
362 Texas Lottery Commission	285,692	-	-	-	-	-	-	285,692
401 Adjutant General’s Department	10,116	-	10,116	-	-	-	-	-
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	1,418,109	280,644	1,121,169	-	-	16,246	-	50
409 Commission on Jail Standards	103,137	-	103,137	-	-	-	-	-
452 Texas Department of Licensing and Regulation	58,937	-	58,937	-	-	-	-	-
454 Texas Department of Insurance	71,724	-	70,648	-	-	1,076	-	-
455 Railroad Commission of Texas	63,752	-	63,071	-	-	681	-	-
476 Texas Racing Commission	89,312	-	89,312	-	-	-	-	-
479 State Office of Risk Management	20,282	-	20,282	-	-	-	-	-
503 Texas Medical Board	30	-	-	-	-	-	-	30
529 Health and Human Services Commission	19,679,109	-	747,816	18,910,273	-	21,002	-	17
530 Department of Family and Protective Services	876,919	-	547,604	327,365	-	1,950	-	-
537 Department of State Health Services	1,328,809	-	295,045	1,032,573	-	1,109	-	83
538 Department of Assistive and Rehabilitative Services	180,936	-	118,138	62,745	-	49	-	5
539 Department of Aging and Disability Services	6,234,999	-	87,175	6,147,824	-	-	-	-
551 Department of Agriculture	78,879	38,929	-	36,509	-	-	-	3,441
554 Texas Animal Health Commission	98,017	-	48,904	-	-	62	-	49,051
555 Texas AgriLife Extension Service	50,594	-	50,594	-	-	-	-	-
556 Texas AgriLife Research	4,747	-	-	-	-	4,747	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	181,520	-	176,970	-	-	4,455	-	96
576 Texas Forest Service	12,579	12,325	154	-	-	100	-	-
580 Texas Water Development Board	46,997	-	46,997	-	-	-	-	-
582 Texas Commission on Environmental Quality	39,919	-	39,919	-	-	-	-	-
592 Soil and Water Conservation Board	119,769	57,560	39,046	23,163	-	-	-	-
601 Texas Department of Transportation	4,506,954	37,428	883,566	300	3,004,768	578,482	-	2,411
694 Texas Youth Commission	3,337	-	-	-	-	3,337	-	-
696 Texas Department of Criminal Justice	456,576	-	453,258	-	-	3,318	-	-
701 Texas Education Agency	28,373,837	28,224,261	149,576	-	-	-	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
720 University of Texas System	2,400	-	-	-	-	-	-	2,400
721 University of Texas at Austin	512	-	512	-	-	-	-	-
743 University of Texas at San Antonio	70	-	-	-	-	70	-	-
752 University of North Texas	145	-	-	-	-	145	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GONZALES (concluded)								
753 Sam Houston State University	\$ 925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 925
781 Texas Higher Education Coordinating Board	60,115	-	60,104	-	-	-	-	11
802 Parks and Wildlife Department	427,249	-	396,591	-	-	28,016	-	2,642
902 Comptroller – State Fiscal	150,285	111,832	-	-	-	-	-	38,453
COUNTY TOTAL	78,960,262	29,125,056	9,184,627	31,873,565	3,004,768	667,164	0	5,105,083
GRAY								
101 Senate	122	-	-	-	-	122	-	-
102 House of Representatives	66,944	-	66,397	-	-	172	-	375
212 Office of Court Administration	233,971	53,470	180,501	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	455,591	80,763	308,737	-	-	-	-	66,091
300 Governor – Fiscal	95,913	9,030	-	86,883	-	-	-	-
302 Attorney General	4,058,453	18,511	-	3,994,163	-	-	-	45,779
304 Comptroller of Public Accounts	225	-	-	-	-	-	-	225
306 Texas State Library and Archives Commission	11,611	11,611	-	-	-	-	-	-
307 Secretary of State	27,031	17,616	-	9,415	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,171	-	-	-	-	-	-	14,171
320 Texas Workforce Commission	4,707,470	-	27,800	4,678,886	-	-	-	784
323 Teacher Retirement System of Texas	555,139	-	447,324	107,815	-	-	-	-
327 Employees Retirement System of Texas	694,662	-	542,680	151,982	-	-	-	-
357 Office of Rural Community Affairs	166,323	166,323	-	-	-	-	-	-
362 Texas Lottery Commission	148,459	1,072	-	-	-	-	-	147,387
401 Adjutant General's Department	949	-	-	-	-	949	-	-
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	1,010,719	69,873	918,046	-	-	2,000	-	20,800
455 Railroad Commission of Texas	442,122	-	396,139	-	-	14,825	-	31,158
458 Texas Alcoholic Beverage Commission	1,000	1,000	-	-	-	-	-	-
479 State Office of Risk Management	6,503	-	6,503	-	-	-	-	-
513 Texas Funeral Service Commission	1,933	-	1,933	-	-	-	-	-
529 Health and Human Services Commission	11,408,202	-	353,842	10,944,753	-	106,943	-	2,664
530 Department of Family and Protective Services	849,862	-	606,686	238,773	-	3,842	-	562
537 Department of State Health Services	743,927	-	-	743,927	-	-	-	-
538 Department of Assistive and Rehabilitative Services	110,327	-	71,459	38,640	-	-	-	228
539 Department of Aging and Disability Services	4,622,482	-	41,453	4,581,029	-	-	-	-
551 Department of Agriculture	117,564	11,438	-	106,127	-	-	-	-
555 Texas AgriLife Extension Service	92,880	-	92,880	-	-	-	-	-
556 Texas AgriLife Research	175	-	-	-	-	-	-	175
576 Texas Forest Service	47,091	47,091	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	68,938	-	68,938	-	-	-	-	-
592 Soil and Water Conservation Board	18,100	18,100	-	-	-	-	-	-
601 Texas Department of Transportation	2,361,694	63,662	884,631	700	1,214,523	194,757	-	3,421
665 Texas Juvenile Probation Commission	235,306	235,306	-	-	-	-	-	-
694 Texas Youth Commission	12,148	-	-	-	-	472	-	11,676
696 Texas Department of Criminal Justice	11,061,764	109,715	10,572,509	-	-	379,503	-	37
701 Texas Education Agency	18,701,479	18,701,479	-	-	-	-	-	-
733 Texas Tech University	1,407	-	1,407	-	-	-	-	-
739 Texas Tech University Health Sciences Center	187,663	-	187,663	-	-	-	-	-
753 Sam Houston State University	70	-	-	-	-	-	-	70
757 West Texas A&M University	3,891	-	-	2,225	-	220	-	1,446
802 Parks and Wildlife Department	147,574	-	132,470	-	-	14,982	-	122
902 Comptroller – State Fiscal	99,936	53,275	-	4,000	-	-	-	42,661
COUNTY TOTAL	63,592,191	19,669,335	15,909,998	25,689,317	1,214,523	718,785	0	390,233
GRAYSON								
101 Senate	80,819	-	75,361	-	-	5,458	-	-
102 House of Representatives	132,377	-	127,857	-	-	4,520	-	-
107 Commission on Uniform State Laws	4,530	-	3,955	-	-	-	-	575
212 Office of Court Administration	90,493	90,493	-	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	99,983	-	99,983	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,038,883	292,207	734,633	-	-	-	-	12,044
300 Governor – Fiscal	567,729	332,927	85,709	149,093	-	-	-	-
301 Governor – Executive	88,742	-	88,742	-	-	-	-	-
302 Attorney General	17,607,471	70,917	206,329	16,911,806	-	-	-	418,420
304 Comptroller of Public Accounts	308,087	-	305,285	-	-	-	-	2,802
305 General Land Office	4,238,038	-	-	-	-	177	-	4,237,861
306 Texas State Library and Archives Commission	39,364	26,265	-	12,254	-	-	-	845
307 Secretary of State	9,745	7,680	-	-	-	2,065	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRAYSON (concluded)								
315 Comptroller – Prepaid Higher Education Tuition Board	\$ 599,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599,306
320 Texas Workforce Commission	31,910,885	425,154	456,434	31,016,102	-	1,613	-	11,583
323 Teacher Retirement System of Texas	16,871,638	-	16,267,307	604,331	-	-	-	-
327 Employees Retirement System of Texas	1,507,110	-	1,302,033	205,077	-	-	-	-
329 Texas Real Estate Commission	60,291	-	60,191	-	-	100	-	-
332 Texas Department of Housing and Community Affairs	2,155,644	2,031,395	-	124,249	-	-	-	-
357 Office of Rural Community Affairs	176,891	176,891	-	-	-	-	-	-
362 Texas Lottery Commission	643,944	57,374	-	-	-	-	-	586,570
370 Texas Residential Construction Commission	3,420	-	-	-	-	-	-	3,420
401 Adjutant General's Department	42,191	-	37,210	-	-	2,217	-	2,764
403 Texas Veterans Commission	219,089	-	171,146	-	-	47,943	-	-
405 Texas Department of Public Safety	4,916,042	583,002	2,140,865	3,743	-	94,378	2,090,821	3,235
407 Commission on Law Enforcement Officer Standards and Education	71,262	-	70,665	-	-	597	-	-
411 Texas Commission on Fire Protection	66,370	-	60,370	6,000	-	-	-	-
452 Texas Department of Licensing and Regulation	50	-	-	-	-	-	-	50
454 Texas Department of Insurance	33	-	-	-	-	-	-	33
455 Railroad Commission of Texas	19	-	-	-	-	-	-	19
458 Texas Alcoholic Beverage Commission	279,425	-	276,810	-	-	2,615	-	-
477 Commission on State Emergency Communications	1,213,266	1,213,266	-	-	-	-	-	-
479 State Office of Risk Management	129,643	-	129,643	-	-	-	-	-
503 Texas Medical Board	97,979	-	97,381	-	-	-	-	598
507 Texas Board of Nursing	16	-	-	-	-	-	-	16
515 Texas State Board of Pharmacy	53,028	-	52,636	-	-	94	-	298
529 Health and Human Services Commission	81,424,798	-	2,138,730	79,280,701	-	2,909	-	2,458
530 Department of Family and Protective Services	4,243,925	-	2,348,143	1,874,995	-	20,786	-	1
537 Department of State Health Services	5,629,105	945,507	443,544	4,226,929	-	5,328	-	7,797
538 Department of Assistive and Rehabilitative Services	3,739,111	-	713,970	3,025,751	-	188	-	(798)
539 Department of Aging and Disability Services	42,308,739	1,168,519	1,886,694	39,209,972	-	525	-	43,030
551 Department of Agriculture	725,224	80,029	67,135	578,057	-	2	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	253,202	253,202	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	188,510	157,726	-	-	-	-	-	30,784
601 Texas Department of Transportation	31,894,748	2,205,451	5,045,400	309,908	21,977,187	2,325,026	-	31,776
665 Texas Juvenile Probation Commission	1,043,738	1,043,738	-	-	-	-	-	-
694 Texas Youth Commission	4,584,218	-	4,544,190	-	-	25,551	-	14,476
696 Texas Department of Criminal Justice	4,475,997	1,160,501	3,245,922	-	-	67,031	-	2,542
701 Texas Education Agency	116,091,030	116,073,849	12,555	4,425	-	-	-	200
704 Public Community/Junior Colleges	8,424,024	8,424,024	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,980	-	-	-	-	1,980	-	-
714 University of Texas at Arlington	264,850	-	264,850	-	-	-	-	-
719 Texas State Technical College System	1,431	-	-	-	-	606	-	824
721 University of Texas at Austin	59,537	-	56,627	-	-	-	-	2,910
724 University of Texas at El Paso	7,308,249	-	7,308,249	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	1,582	-	1,582	-	-	-	-	-
731 Texas Woman's University	706,370	-	706,360	-	-	-	-	9
739 Texas Tech University Health Sciences Center	35,723	-	35,723	-	-	-	-	-
750 University of Texas at Tyler	145	-	145	-	-	-	-	-
751 Texas A&M University – Commerce	126,702	-	122,425	-	-	4,276	-	-
752 University of North Texas	292,284	-	277,124	15,160	-	-	-	-
753 Sam Houston State University	1,573	-	-	-	-	-	-	1,573
754 Texas State University – San Marcos	50,752	-	50,752	-	-	-	-	-
755 Stephen F. Austin State University	87,425	-	87,425	-	-	-	-	-
757 West Texas A&M University	48,761	-	48,221	540	-	-	-	-
760 Texas A&M University – Corpus Christi	1,695	-	-	-	-	-	-	1,695
761 Texas A&M International University	65,642	-	65,642	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	3,019	-	-	-	-	3,019	-	-
769 University of North Texas System	65,696	-	65,696	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,028	-	420	-	-	-	-	608
772 Texas School for the Deaf	880	-	-	880	-	-	-	-
781 Texas Higher Education Coordinating Board	3,814,402	945,590	877	1,780,968	-	-	-	1,086,967
802 Parks and Wildlife Department	1,441,339	10,699	1,019,553	-	-	133,636	250,807	26,645
808 Texas Historical Commission	236,532	-	213,673	-	-	18,197	-	4,663
813 Texas Commission on the Arts	5,000	-	-	5,000	-	-	-	-
902 Comptroller – State Fiscal	2,166,549	1,564,587	283,741	2,000	-	-	-	316,222
COUNTY TOTAL	407,139,317	139,340,991	53,905,912	179,347,942	21,977,187	2,770,838	2,341,628	7,454,820

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GREGG								
101 Senate	\$ 6,309	\$ -	\$ -	\$ -	\$ -	\$ 6,309	\$ -	\$ -
102 House of Representatives	55,996	-	55,564	-	-	432	-	-
201 Supreme Court	1,210	-	1,210	-	-	-	-	-
212 Office of Court Administration	199,696	65,681	133,715	-	-	300	-	-
232 Court of Appeals – Twelfth Court of Appeals District	160,641	-	159,917	-	-	724	-	-
241 District Courts – Comptroller's Judiciary Section	1,015,792	227,665	777,500	-	-	-	-	10,627
300 Governor – Fiscal	601,616	462,295	149,604	(10,283)	-	-	-	-
302 Attorney General	31,938,404	31,242	1,072,953	30,379,800	-	13,115	-	441,295
303 Texas Facilities Commission	366	-	-	-	-	366	-	-
304 Comptroller of Public Accounts	390,621	-	383,265	-	-	-	-	7,356
305 General Land Office	84,007	-	-	-	-	-	-	84,007
306 Texas State Library and Archives Commission	34,641	30,332	-	4,309	-	-	-	-
307 Secretary of State	2,261	1,301	-	(603)	-	1,564	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	261,287	-	-	-	-	-	-	261,287
320 Texas Workforce Commission	56,781,269	419,342	323,722	56,014,010	-	2,240	-	21,954
323 Teacher Retirement System of Texas	27,825,146	-	26,971,390	853,756	-	-	-	-
327 Employees Retirement System of Texas	1,075,928	-	900,709	175,219	-	-	-	-
332 Texas Department of Housing and Community Affairs	195,881	-	82,890	112,991	-	-	-	-
357 Office of Rural Community Affairs	750,125	750,125	-	-	-	-	-	-
362 Texas Lottery Commission	1,690,981	169,925	53,189	-	-	1,200	-	1,466,668
370 Texas Residential Construction Commission	1,650	-	1,650	-	-	-	-	-
401 Adjutant General's Department	65,178	-	15,012	-	-	17,048	-	33,118
403 Texas Veterans Commission	138,923	-	57,132	-	-	80,572	-	1,219
405 Texas Department of Public Safety	3,666,232	1,289,599	1,813,637	-	-	2,884	2,629	557,483
407 Commission on Law Enforcement Officer Standards and Education	120	-	-	-	-	-	-	120
411 Texas Commission on Fire Protection	5,950	-	-	5,950	-	-	-	-
452 Texas Department of Licensing and Regulation	-	-	-	-	-	-	-	-
454 Texas Department of Insurance	66,036	-	65,536	-	-	-	-	500
455 Railroad Commission of Texas	3,417,553	-	1,592,345	-	-	17,420	-	1,807,788
458 Texas Alcoholic Beverage Commission	441,910	-	409,366	-	-	31,710	-	834
477 Commission on State Emergency Communications	2,651,157	2,651,037	-	-	-	-	-	120
479 State Office of Risk Management	106,288	-	106,288	-	-	-	-	-
503 Texas Medical Board	3,173	-	-	-	-	-	-	3,173
504 State Board of Dental Examiners	2,292	-	2,262	-	-	-	-	30
506 University of Texas M.D. Anderson Cancer Center	16,790	-	16,790	-	-	-	-	-
507 Texas Board of Nursing	226	-	-	-	-	-	-	226
513 Texas Funeral Service Commission	132	-	-	-	-	-	-	132
529 Health and Human Services Commission	179,391,120	596,030	2,685,175	176,061,952	-	4,061	-	43,901
530 Department of Family and Protective Services	6,335,518	-	3,143,028	3,166,699	-	24,012	-	1,778
537 Department of State Health Services	22,263,376	715,672	1,660,137	19,797,527	-	75,507	-	14,533
538 Department of Assistive and Rehabilitative Services	4,412,619	-	669,361	3,741,800	-	-	-	1,458
539 Department of Aging and Disability Services	70,859,931	3,943,280	2,171,370	64,691,971	-	42,214	-	11,095
551 Department of Agriculture	1,339,226	290,029	53,124	996,074	-	-	-	-
554 Texas Animal Health Commission	11,909	-	-	-	-	143	-	11,766
555 Texas AgriLife Extension Service	73,859	-	66,216	-	-	5,049	-	2,594
556 Texas AgriLife Research	76,972	-	50,532	-	-	18,066	-	8,374
576 Texas Forest Service	335,411	150,218	122,712	-	-	50,553	-	11,929
580 Texas Water Development Board	189,893	189,338	-	-	-	-	-	555
582 Texas Commission on Environmental Quality	1,924,834	884,369	206,296	-	-	2,029	-	832,139
601 Texas Department of Transportation	28,995,624	7,918,651	2,814,665	527,423	11,077,199	5,788,123	-	869,563
665 Texas Juvenile Probation Commission	785,204	785,204	-	-	-	-	-	-
694 Texas Youth Commission	6,721	-	-	-	-	6,721	-	-
696 Texas Department of Criminal Justice	4,556,547	1,852,001	2,329,409	-	-	370,565	-	4,571
701 Texas Education Agency	115,837,475	115,630,445	9,714	196,937	-	-	-	378
704 Public Community/Junior Colleges	12,312,287	12,312,287	-	-	-	-	-	-
711 Texas A&M University (Main University)	22,930	-	12,921	-	-	10,009	-	-
716 Texas Engineering Extension Service	999	-	-	-	-	-	-	999
717 Texas Southern University	13,750	-	-	-	-	-	13,750	-
719 Texas State Technical College System	655,927	-	545,444	-	-	2,979	-	107,504
720 University of Texas System	902	-	902	-	-	-	-	-
721 University of Texas at Austin	171,327	-	165,327	-	-	-	-	6,000
731 Texas Woman's University	30,333	-	30,333	-	-	-	-	-
733 Texas Tech University	768	-	768	-	-	-	-	-
738 University of Texas at Dallas	30,468	-	30,468	-	-	-	-	-
742 University of Texas of the Permian Basin	233	-	233	-	-	-	-	-
744 University of Texas Health Science Center at Houston	40,501	-	40,501	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GREGG (concluded)								
750 University of Texas at Tyler	\$ 1,053,467	\$ -	\$ 1,049,051	\$ -	\$ -	\$ 4,316	\$ -	\$ 100
751 Texas A&M University – Commerce	59,615	-	59,615	-	-	-	-	-
752 University of North Texas	8,190	-	8,190	-	-	-	-	-
753 Sam Houston State University	70,403	-	69,794	-	-	-	-	609
754 Texas State University – San Marcos	13,440	-	11,440	-	-	-	-	2,000
755 Stephen F. Austin State University	60,126	-	9,870	-	-	1,249	-	49,007
757 West Texas A&M University	35	-	-	35	-	-	-	-
764 Texas A&M University – Texarkana	22,242	-	3,546	18,000	-	-	-	696
771 Texas School for the Blind and Visually Impaired	104	-	-	-	-	-	-	104
781 Texas Higher Education Coordinating Board	2,599,821	1,173,705	-	1,121,429	-	-	-	304,688
785 University of Texas Health Center at Tyler	405,732	-	405,732	-	-	-	-	-
802 Parks and Wildlife Department	558,589	127,763	127,518	45,862	-	118,068	109,490	29,889
808 Texas Historical Commission	8,282	-	372	-	-	-	-	7,910
809 State Preservation Board	363	-	-	-	-	-	-	363
813 Texas Commission on the Arts	7,203	-	-	7,203	-	-	-	-
902 Comptroller – State Fiscal	1,867,592	591,539	445,984	865	-	-	-	829,205
COUNTY TOTAL	591,067,656	153,259,075	54,145,397	357,908,926	11,077,199	6,699,547	125,868	7,851,644
GRIMES								
101 Senate	25,993	-	25,956	-	-	37	-	-
102 House of Representatives	74	-	-	-	-	74	-	-
212 Office of Court Administration	19,184	19,184	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	299,875	147,434	151,511	-	-	-	-	929
300 Governor – Fiscal	46,666	43,584	3,082	-	-	-	-	-
302 Attorney General	3,898,269	6,867	103,111	3,747,865	-	-	-	40,425
304 Comptroller of Public Accounts	1,551	-	-	-	-	-	-	1,551
305 General Land Office	600	-	-	-	-	-	-	600
306 Texas State Library and Archives Commission	4,751	4,751	-	-	-	-	-	-
307 Secretary of State	400	-	-	(165)	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,480	-	-	-	-	-	-	8,480
320 Texas Workforce Commission	4,621,350	-	86,844	4,533,216	-	-	-	1,291
323 Teacher Retirement System of Texas	2,780,919	-	2,474,766	306,153	-	-	-	-
327 Employees Retirement System of Texas	1,335,804	-	1,039,011	296,793	-	-	-	-
329 Texas Real Estate Commission	52,752	-	52,752	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	69,086	-	69,086	-	-	-	-	-
357 Office of Rural Community Affairs	143,190	-	84,676	58,282	-	220	-	13
362 Texas Lottery Commission	2,034,328	-	-	-	-	-	-	2,034,328
401 Adjutant General’s Department	6,789	-	5,807	-	-	-	-	982
403 Texas Veterans Commission	587	-	-	-	-	-	-	587
405 Texas Department of Public Safety	1,812,951	1,375,395	187,838	249,338	-	380	-	1
411 Texas Commission on Fire Protection	17,200	-	-	17,200	-	-	-	-
454 Texas Department of Insurance	30,869	-	30,869	-	-	-	-	-
479 State Office of Risk Management	87,573	-	87,573	-	-	-	-	-
529 Health and Human Services Commission	2,962,411	-	504,103	2,403,240	-	43,552	-	11,517
530 Department of Family and Protective Services	788,390	-	557,477	226,578	-	4,334	-	-
537 Department of State Health Services	3,851,080	-	39,125	3,801,438	-	-	-	10,517
538 Department of Assistive and Rehabilitative Services	39,775	-	-	39,775	-	-	-	-
539 Department of Aging and Disability Services	7,394,283	-	1,710,261	5,682,790	-	1,232	-	-
551 Department of Agriculture	80,289	129	54,967	25,173	-	-	-	21
554 Texas Animal Health Commission	46,665	-	-	-	-	16	-	46,649
555 Texas AgriLife Extension Service	84,825	-	84,200	-	-	625	-	-
556 Texas AgriLife Research	61,169	-	49,447	-	-	-	11,722	-
576 Texas Forest Service	246,008	215,489	30,525	-	-	(7)	-	-
580 Texas Water Development Board	48,000	48,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	83,842	-	-	-	-	-	-	83,842
601 Texas Department of Transportation	9,251,486	30,363	1,652,392	684	5,681,927	594,151	-	1,291,968
665 Texas Juvenile Probation Commission	166,831	166,831	-	-	-	-	-	-
694 Texas Youth Commission	164,345	-	164,345	-	-	-	-	-
696 Texas Department of Criminal Justice	26,805,975	-	23,425,723	-	-	3,363,599	-	16,653
701 Texas Education Agency	20,130,120	20,130,120	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	9,425	-	-	-	-	650	-	8,775
710 Texas A&M University System	41,798	-	41,229	-	-	-	-	569
711 Texas A&M University (Main University)	1,316,404	-	1,312,513	-	-	3,485	-	406
712 Texas Engineering Experiment Station	79,439	-	79,439	-	-	-	-	-
715 Prairie View A&M University	178,289	-	164,496	5,874	-	7,919	-	-
716 Texas Engineering Extension Service	85,290	-	82,896	-	-	2,394	-	-
727 Texas Transportation Institute	40,702	-	40,702	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRIMES (concluded)								
730 University of Houston	\$ 8,956	\$ -	\$ -	\$ -	\$ -	\$ 225	\$ -	\$ 8,731
744 University of Texas Health Science Center at Houston	1,520	-	1,520	-	-	-	-	-
753 Sam Houston State University	790,534	-	766,916	-	-	19,021	-	4,598
754 Texas State University – San Marcos	3,211	-	-	-	-	-	-	3,211
755 Stephen F. Austin State University	37,761	-	37,761	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	214	-	-	-	-	-	-	214
802 Parks and Wildlife Department	172,166	-	135,884	-	-	31,160	-	5,121
902 Comptroller – State Fiscal	147,213	79,371	-	-	-	-	-	67,842
COUNTY TOTAL	92,417,657	22,267,519	35,338,806	21,394,233	5,681,927	4,073,632	11,722	3,649,818
GUADALUPE								
101 Senate	161,814	-	161,709	-	-	105	-	-
102 House of Representatives	81,590	-	76,685	-	-	4,505	-	400
201 Supreme Court	22,484	-	-	-	-	-	-	22,484
212 Office of Court Administration	140,912	68,582	52,503	-	-	-	-	19,826
224 Court of Appeals – Fourth Court of Appeals District	5,184	-	5,184	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	854,030	250,243	602,569	-	-	-	-	1,217
300 Governor – Fiscal	278,740	160,124	-	118,615	-	-	-	-
302 Attorney General	14,920,291	68,344	882,754	13,817,159	-	-	-	152,034
303 Texas Facilities Commission	141,657	-	62,307	-	-	-	59,150	20,200
304 Comptroller of Public Accounts	391,197	-	389,723	-	-	-	-	1,474
305 General Land Office	8,308,845	-	245,710	130,541	-	-	-	7,932,594
306 Texas State Library and Archives Commission	21,785	15,335	-	6,200	-	-	-	250
307 Secretary of State	169,506	63,757	96,093	8,030	-	1,565	-	62
308 State Auditor	161,258	-	161,258	-	-	-	-	-
313 Department of Information Resources	186,231	-	186,231	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	407,249	-	-	-	-	-	-	407,249
320 Texas Workforce Commission	16,955,171	-	240,991	16,696,054	-	14,241	-	3,886
323 Teacher Retirement System of Texas	4,670,719	-	3,782,930	887,789	-	-	-	-
327 Employees Retirement System of Texas	1,002,623	-	812,525	175,891	-	-	-	14,206
332 Texas Department of Housing and Community Affairs	3,108,791	-	73,652	3,034,340	-	-	-	800
357 Office of Rural Community Affairs	385,060	385,060	-	-	-	-	-	-
360 State Office of Administrative Hearings	129,268	-	129,268	-	-	-	-	-
362 Texas Lottery Commission	5,814,132	97,785	-	-	-	-	-	5,716,347
401 Adjutant General's Department	188,980	-	160,955	3,276	-	16,642	-	8,108
403 Texas Veterans Commission	117,277	-	116,672	-	-	-	-	604
405 Texas Department of Public Safety	2,487,381	368,007	1,991,221	-	-	64,050	-	64,103
411 Texas Commission on Fire Protection	7,500	-	-	7,500	-	-	-	-
451 Texas Department of Banking	314,813	-	314,813	-	-	-	-	-
452 Texas Department of Licensing and Regulation	137,022	-	136,902	-	-	-	-	120
454 Texas Department of Insurance	256,113	-	256,113	-	-	-	-	-
455 Railroad Commission of Texas	559,069	-	45,112	-	-	-	-	513,958
456 Board of Plumbing Examiners	170	-	170	-	-	-	-	-
457 Texas State Board of Public Accountancy	10,058	-	10,058	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	69,356	-	69,356	-	-	-	-	-
466 Office of Consumer Credit Commissioner	100,391	-	100,391	-	-	-	-	-
473 Public Utility Commission of Texas	199,418	-	199,418	-	-	-	-	-
476 Texas Racing Commission	70,331	-	70,331	-	-	-	-	-
479 State Office of Risk Management	23,562	-	23,562	-	-	-	-	-
503 Texas Medical Board	918	-	-	-	-	-	-	918
504 State Board of Dental Examiners	390	-	-	-	-	390	-	-
507 Texas Board of Nursing	54,006	-	54,006	-	-	-	-	-
515 Texas State Board of Pharmacy	76	-	-	-	-	-	-	76
529 Health and Human Services Commission	61,506,689	-	1,463,633	60,021,573	-	21,465	-	18
530 Department of Family and Protective Services	4,947,156	-	3,738,568	1,178,012	-	28,420	-	2,155
537 Department of State Health Services	2,965,607	10,444	1,571,526	1,376,432	-	-	-	7,205
538 Department of Assistive and Rehabilitative Services	1,199,347	-	852,390	346,606	-	989	-	(638)
539 Department of Aging and Disability Services	15,813,876	-	1,206,211	14,607,045	-	621	-	-
551 Department of Agriculture	774,547	760	192,143	575,025	-	-	-	6,619
554 Texas Animal Health Commission	67,390	-	49,678	-	-	24	-	17,688
555 Texas AgriLife Extension Service	82,852	-	82,852	-	-	-	-	-
556 Texas AgriLife Research	1,214	-	-	-	-	1,214	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	4,004	-	4,000	-	-	-	-	4
576 Texas Forest Service	158,588	158,588	-	-	-	-	-	-
580 Texas Water Development Board	332,480	56,623	275,857	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,116,166	244,774	754,574	-	-	18	-	116,801
592 Soil and Water Conservation Board	90,908	28,710	-	62,199	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GUADALUPE (concluded)								
601 Texas Department of Transportation	\$ 21,621,332	\$ 61,599	\$ 3,943,162	\$ 200	\$ 15,830,719	\$ 1,734,037	\$ 10,530	\$ 41,084
665 Texas Juvenile Probation Commission	660,859	660,676	-	-	-	-	-	183
694 Texas Youth Commission	65,818	-	59,738	-	-	1,580	-	4,500
696 Texas Department of Criminal Justice	2,110,064	616,275	1,430,990	-	-	56,651	-	6,148
701 Texas Education Agency	103,734,333	103,268,855	350,405	1,224	-	-	-	113,848
709 Texas A&M University System Health Science Center	355	-	-	-	-	46	-	308
711 Texas A&M University (Main University)	21,214	-	21,214	-	-	-	-	-
718 Texas A&M University at Galveston	1,622	-	-	-	-	-	1,622	-
719 Texas State Technical College System	1,437	-	37	-	-	-	-	1,399
721 University of Texas at Austin	157,312	-	154,312	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	41,906	-	41,906	-	-	-	-	-
730 University of Houston	19,396	-	-	-	-	19,396	-	-
733 Texas Tech University	2,693	-	-	-	-	-	-	2,693
736 University of Texas – Pan American	2,042	-	-	-	-	-	-	2,042
739 Texas Tech University Health Sciences Center	1,100	-	-	1,100	-	-	-	-
743 University of Texas at San Antonio	396,805	-	393,625	3,080	-	-	-	100
744 University of Texas Health Science Center at Houston	2,734	-	2,734	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,355,006	-	1,354,929	-	-	-	-	78
747 University of Texas at Brownsville	2,912	-	-	-	-	-	-	2,912
752 University of North Texas	3,788	-	-	3,788	-	-	-	-
753 Sam Houston State University	66	-	-	-	-	-	-	66
754 Texas State University – San Marcos	2,605,250	-	890,472	-	-	39,248	983,334	692,196
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
757 West Texas A&M University	15	-	-	15	-	-	-	-
760 Texas A&M University – Corpus Christi	8,419	-	-	-	-	-	-	8,419
761 Texas A&M International University	(38,461)	-	(38,761)	-	-	300	-	-
771 Texas School for the Blind and Visually Impaired	54,735	-	49,751	-	-	-	-	4,984
772 Texas School for the Deaf	51,710	-	51,394	316	-	-	-	-
781 Texas Higher Education Coordinating Board	2,611,195	15,585	641	2,310,056	-	-	-	284,913
802 Parks and Wildlife Department	1,039,932	398,637	537,894	-	-	56,145	12,450	34,806
808 Texas Historical Commission	1,283	-	-	-	-	-	-	1,283
809 State Preservation Board	1,045	-	-	-	-	-	-	1,045
813 Texas Commission on the Arts	10,221	-	-	10,221	-	-	-	-
902 Comptroller – State Fiscal	693,044	474,773	-	4,000	-	-	-	214,271
COUNTY TOTAL	289,218,374	107,473,537	30,947,049	115,386,285	15,830,719	2,061,653	1,067,086	16,452,045
HALE								
101 Senate	162	-	-	-	-	162	-	-
212 Office of Court Administration	21,286	21,286	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	570,117	109,839	458,125	-	-	-	-	2,152
300 Governor – Fiscal	120,809	97,694	-	23,115	-	-	-	-
302 Attorney General	6,881,842	18,422	-	6,782,044	-	-	-	81,376
304 Comptroller of Public Accounts	847	-	-	-	-	-	-	847
305 General Land Office	80,000	-	-	-	-	-	-	80,000
306 Texas State Library and Archives Commission	15,666	10,348	-	3,542	-	-	-	1,776
307 Secretary of State	(768)	718	-	(1,486)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	116,304	-	-	-	-	-	-	116,304
320 Texas Workforce Commission	3,716,264	-	182,548	3,529,183	-	-	-	4,532
323 Teacher Retirement System of Texas	3,772,582	-	3,518,869	253,713	-	-	-	-
327 Employees Retirement System of Texas	916,547	-	812,668	103,879	-	-	-	-
332 Texas Department of Housing and Community Affairs	215,730	215,730	-	-	-	-	-	-
357 Office of Rural Community Affairs	339,883	320,135	746	9,000	-	-	-	10,002
362 Texas Lottery Commission	115,805	-	-	-	-	-	-	115,805
401 Adjutant General's Department	87,739	-	83,286	3,268	-	1,185	-	-
403 Texas Veterans Commission	680	-	-	-	-	-	-	680
405 Texas Department of Public Safety	1,062,119	-	1,059,595	-	-	2,231	-	293
451 Texas Department of Banking	103,840	-	103,840	-	-	-	-	-
454 Texas Department of Insurance	60,464	-	60,464	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	62,711	-	62,686	-	-	-	-	25
479 State Office of Risk Management	38,757	-	38,757	-	-	-	-	-
503 Texas Medical Board	102	-	-	-	-	-	-	102
507 Texas Board of Nursing	20	-	-	-	-	-	-	20
529 Health and Human Services Commission	17,824,971	-	978,784	16,722,477	-	120,187	-	3,522
530 Department of Family and Protective Services	1,480,294	-	1,099,304	375,358	-	5,607	-	25
537 Department of State Health Services	6,366,934	183,579	72,800	6,110,261	-	103	-	191
538 Department of Assistive and Rehabilitative Services	1,726,131	-	190,531	1,535,589	-	-	-	10
539 Department of Aging and Disability Services	11,313,718	-	580,145	10,731,194	-	2,377	-	1

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HALE (concluded)								
551 Department of Agriculture	\$ 291,410	\$ 612	\$ 128,901	\$ 161,872	\$ -	\$ -	\$ -	\$ 25
554 Texas Animal Health Commission	333	-	-	-	-	37	-	296
555 Texas AgriLife Extension Service	114,015	-	113,942	-	-	10	-	63
556 Texas AgriLife Research	255,536	-	125,037	-	-	118,400	-	12,100
576 Texas Forest Service	44,120	44,030	-	-	-	90	-	-
582 Texas Commission on Environmental Quality	57,480	-	57,480	-	-	-	-	-
592 Soil and Water Conservation Board	293,430	21,302	217,851	43,277	-	11,000	-	-
601 Texas Department of Transportation	9,631,676	58,538	1,629,584	1,500	7,171,299	761,323	-	9,432
665 Texas Juvenile Probation Commission	397,599	397,599	-	-	-	-	-	-
696 Texas Department of Criminal Justice	16,705,613	343,830	16,055,013	-	-	303,329	-	3,441
701 Texas Education Agency	43,935,098	43,933,232	391	1,475	-	-	-	-
710 Texas A&M University System	20	-	-	-	-	-	-	20
719 Texas State Technical College System	606	-	-	-	-	-	-	606
721 University of Texas at Austin	238	-	238	-	-	-	-	-
731 Texas Woman's University	52,664	-	52,664	-	-	-	-	-
733 Texas Tech University	366,341	-	360,071	-	-	3,320	-	2,950
739 Texas Tech University Health Sciences Center	462,485	-	436,045	-	-	26,440	-	-
742 University of Texas of the Permian Basin	3,547	-	3,547	-	-	-	-	-
755 Stephen F. Austin State University	57,090	-	57,090	-	-	-	-	-
756 Sul Ross State University	67,597	-	67,572	-	-	25	-	-
757 West Texas A&M University	7,576	-	5,751	1,825	-	-	-	-
781 Texas Higher Education Coordinating Board	1,607,607	176,506	-	1,431,085	-	-	-	16
802 Parks and Wildlife Department	16,040	-	-	-	-	6,439	8,750	851
902 Comptroller – State Fiscal	206,269	156,504	-	-	-	-	-	49,765
COUNTY TOTAL	131,585,943	46,109,904	28,614,327	47,822,172	7,171,299	1,362,266	8,750	497,226
HALL								
101 Senate	15	-	-	-	-	15	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	319	319	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	187,895	36,415	151,479	-	-	-	-	-
302 Attorney General	376,232	-	-	367,399	-	-	-	8,832
304 Comptroller of Public Accounts	24,781	-	24,726	-	-	-	-	55
306 Texas State Library and Archives Commission	3,686	3,686	-	-	-	-	-	-
307 Secretary of State	(197)	-	-	(197)	-	-	-	-
320 Texas Workforce Commission	361,506	-	5,095	356,411	-	-	-	-
323 Teacher Retirement System of Texas	866,138	-	839,036	27,102	-	-	-	-
327 Employees Retirement System of Texas	265,360	-	169,225	96,135	-	-	-	-
357 Office of Rural Community Affairs	259,090	259,090	-	-	-	-	-	-
362 Texas Lottery Commission	85,479	-	-	-	-	-	-	85,479
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	68,264	-	67,925	-	-	339	-	-
529 Health and Human Services Commission	306,555	-	54,204	242,874	-	7,067	-	2,410
530 Department of Family and Protective Services	122,294	-	111,694	9,600	-	1,000	-	-
537 Department of State Health Services	1,570,516	6,857	-	1,563,659	-	-	-	-
538 Department of Assistive and Rehabilitative Services	56,092	-	51,815	4,277	-	-	-	-
539 Department of Aging and Disability Services	1,479,714	-	70,208	1,409,506	-	-	-	-
551 Department of Agriculture	7,010	7,850	-	(840)	-	-	-	-
554 Texas Animal Health Commission	37,807	-	37,795	-	-	-	-	12
555 Texas AgriLife Extension Service	31,545	-	31,545	-	-	-	-	-
576 Texas Forest Service	17,373	17,373	-	-	-	-	-	-
592 Soil and Water Conservation Board	23,161	23,161	-	-	-	-	-	-
601 Texas Department of Transportation	4,286,630	10,130	755,679	650	3,216,710	301,825	-	1,637
696 Texas Department of Criminal Justice	2,126,623	-	2,126,623	-	-	-	-	-
701 Texas Education Agency	7,350,161	7,350,161	-	-	-	-	-	-
719 Texas State Technical College System	44,079	-	44,079	-	-	-	-	-
733 Texas Tech University	57,897	-	57,897	-	-	-	-	-
757 West Texas A&M University	3,255	-	-	290	-	2,965	-	-
802 Parks and Wildlife Department	445	-	-	-	-	91	-	354
902 Comptroller – State Fiscal	55,974	31,311	-	-	-	-	-	24,663
COUNTY TOTAL	20,076,129	7,746,353	4,599,024	4,076,868	3,216,710	313,332	0	123,843
HAMILTON								
102 House of Representatives	100	-	-	-	-	100	-	-
212 Office of Court Administration	15,523	15,523	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,576	38,576	-	-	-	-	-	-
302 Attorney General	1,444,849	33	-	1,434,016	-	-	-	10,799

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAMILTON (concluded)								
304 Comptroller of Public Accounts	\$ 7,373	\$ -	\$ 7,296	\$ -	\$ -	\$ -	\$ -	\$ 77
305 General Land Office	2,750,803	-	-	-	-	-	-	2,750,803
306 Texas State Library and Archives Commission	3,977	-	-	3,977	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,256	-	-	-	-	-	-	3,256
320 Texas Workforce Commission	844,679	-	12,101	830,518	-	-	-	2,060
323 Teacher Retirement System of Texas	786,436	-	679,666	106,770	-	-	-	-
327 Employees Retirement System of Texas	196,869	-	163,535	33,334	-	-	-	-
357 Office of Rural Community Affairs	426,287	363,860	-	62,427	-	-	-	-
362 Texas Lottery Commission	81,675	-	-	-	-	-	-	81,675
401 Adjutant General's Department	1,831	-	1,831	-	-	-	-	-
405 Texas Department of Public Safety	406,987	192,632	212,539	-	-	1,816	-	-
411 Texas Commission on Fire Protection	7,500	-	-	7,500	-	-	-	-
455 Railroad Commission of Texas	46,195	-	45,377	-	-	-	-	818
479 State Office of Risk Management	2,449	-	2,449	-	-	-	-	-
503 Texas Medical Board	(500)	-	(500)	-	-	-	-	-
529 Health and Human Services Commission	1,934,042	-	195,614	1,735,718	-	2,707	-	3
530 Department of Family and Protective Services	273,180	-	211,930	58,702	-	2,548	-	-
537 Department of State Health Services	207,690	30,000	33,772	143,919	-	-	-	-
538 Department of Assistive and Rehabilitative Services	122,167	-	118,931	3,236	-	-	-	-
539 Department of Aging and Disability Services	4,770,945	-	47,583	4,723,362	-	-	-	-
551 Department of Agriculture	1,963	463	-	1,500	-	-	-	-
554 Texas Animal Health Commission	6,978	-	650	-	-	-	-	6,328
555 Texas AgriLife Extension Service	57,379	-	57,379	-	-	-	-	-
576 Texas Forest Service	162,552	118,041	44,511	-	-	-	-	-
582 Texas Commission on Environmental Quality	115	-	-	-	-	-	-	115
592 Soil and Water Conservation Board	136,556	19,447	97,946	19,162	-	-	-	-
601 Texas Department of Transportation	4,100,674	28,462	613,632	-	3,145,825	309,689	-	3,065
696 Texas Department of Criminal Justice	2,284,505	-	2,267,086	-	-	17,419	-	-
701 Texas Education Agency	6,836,618	6,836,618	-	-	-	-	-	-
713 Tarleton State University	409,805	-	407,448	-	-	-	-	2,357
737 Angelo State University	11,784	-	-	-	-	11,784	-	-
756 Sul Ross State University	324	-	-	-	-	283	-	41
772 Texas School for the Deaf	192	-	-	-	-	-	-	192
802 Parks and Wildlife Department	986,259	-	931,935	-	-	53,426	-	898
808 Texas Historical Commission	623,500	623,500	-	-	-	-	-	-
809 State Preservation Board	422	-	-	-	-	-	-	422
902 Comptroller – State Fiscal	86,268	56,819	-	-	-	-	-	29,449
COUNTY TOTAL	30,078,782	8,323,975	6,152,713	9,164,141	3,145,825	399,771	0	2,892,357
HANSFORD								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	7,314	7,314	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	47,392	47,392	-	-	-	-	-	-
300 Governor – Fiscal	26,348	26,348	-	-	-	-	-	-
302 Attorney General	553,903	5,756	-	543,837	-	-	-	4,310
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	7,788	3,438	-	4,350	-	-	-	-
307 Secretary of State	100	-	-	-	-	100	-	-
320 Texas Workforce Commission	451,660	-	4,564	447,095	-	-	-	-
323 Teacher Retirement System of Texas	1,222,004	-	1,173,713	48,290	-	-	-	-
327 Employees Retirement System of Texas	41,927	-	41,927	-	-	-	-	-
357 Office of Rural Community Affairs	235,734	213,452	-	22,282	-	-	-	-
362 Texas Lottery Commission	10,000	-	-	-	-	-	-	10,000
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	100,105	-	100,105	-	-	-	-	-
455 Railroad Commission of Texas	47,893	-	45,854	-	-	2,039	-	-
479 State Office of Risk Management	341	-	341	-	-	-	-	-
529 Health and Human Services Commission	310,859	-	68,802	242,057	-	-	-	-
530 Department of Family and Protective Services	70,806	-	64,206	6,000	-	600	-	-
537 Department of State Health Services	162,202	-	-	162,202	-	-	-	-
538 Department of Assistive and Rehabilitative Services	6,002	-	-	6,002	-	-	-	-
539 Department of Aging and Disability Services	738,474	-	-	738,474	-	-	-	-
551 Department of Agriculture	648	648	-	-	-	-	-	-
555 Texas AgriLife Extension Service	68,882	-	68,882	-	-	-	-	-
556 Texas AgriLife Research	26,785	-	-	-	-	23,570	-	3,215
576 Texas Forest Service	26,440	26,440	-	-	-	-	-	-
592 Soil and Water Conservation Board	26,731	16,731	-	10,000	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HANSFORD (concluded)								
601 Texas Department of Transportation	\$ 1,540,241	\$ 14,041	\$ 696,835	\$ 350	\$ 751,850	\$ 76,621	\$ -	\$ 543
696 Texas Department of Criminal Justice	180,397	-	179,004	-	-	1,393	-	-
701 Texas Education Agency	7,414,935	7,414,935	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
720 University of Texas System	960	-	-	-	-	-	-	960
723 University of Texas Medical Branch at Galveston	20,397	-	20,397	-	-	-	-	-
739 Texas Tech University Health Sciences Center	62,689	-	62,689	-	-	-	-	-
757 West Texas A&M University	7,580	-	-	880	-	5,700	-	1,000
781 Texas Higher Education Coordinating Board	9,000	-	-	9,000	-	-	-	-
802 Parks and Wildlife Department	2,665	-	-	-	-	2,560	-	105
902 Comptroller – State Fiscal	106,978	98,784	-	-	-	-	-	8,194
COUNTY TOTAL	13,537,652	7,875,278	2,527,319	2,240,820	751,850	112,623	0	29,761
HARDEMAN								
101 Senate	29	-	-	-	-	29	-	-
102 House of Representatives	54	-	-	-	-	54	-	-
212 Office of Court Administration	12,301	12,301	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	193,247	37,374	155,190	-	-	-	-	683
302 Attorney General	683,928	-	-	679,668	-	-	-	4,260
306 Texas State Library and Archives Commission	3,976	-	-	3,976	-	-	-	-
320 Texas Workforce Commission	958,760	-	5,838	952,911	-	-	-	11
323 Teacher Retirement System of Texas	1,229,206	-	1,190,911	38,295	-	-	-	-
327 Employees Retirement System of Texas	269,317	-	235,796	33,521	-	-	-	-
357 Office of Rural Community Affairs	75,901	5,337	-	70,565	-	-	-	-
362 Texas Lottery Commission	10,886	-	-	-	-	-	-	10,886
401 Adjutant General's Department	1,525	-	1,097	-	-	-	-	428
405 Texas Department of Public Safety	234,857	60,275	174,203	-	-	-	-	378
479 State Office of Risk Management	76,145	-	76,145	-	-	-	-	-
503 Texas Medical Board	241	-	-	-	-	-	-	241
529 Health and Human Services Commission	820,059	-	127,030	692,903	-	126	-	-
530 Department of Family and Protective Services	197,639	-	156,181	40,158	-	1,300	-	-
537 Department of State Health Services	4,075,618	-	3,851,975	223,623	-	20	-	-
538 Department of Assistive and Rehabilitative Services	2,272	-	-	2,272	-	-	-	-
539 Department of Aging and Disability Services	1,214,100	-	-	1,214,100	-	-	-	-
551 Department of Agriculture	2,039	-	-	2,039	-	-	-	-
555 Texas AgriLife Extension Service	21,559	-	21,559	-	-	-	-	-
556 Texas AgriLife Research	60,834	-	39,626	-	-	11,883	-	9,325
576 Texas Forest Service	4,554	4,554	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,639	17,589	-	-	-	50	-	-
601 Texas Department of Transportation	2,068,860	14,909	597,931	1,300	1,297,040	157,124	-	557
694 Texas Youth Commission	741,622	-	740,230	-	-	1,392	-	-
696 Texas Department of Criminal Justice	1,098,276	-	1,098,276	-	-	-	-	-
701 Texas Education Agency	6,051,696	6,051,696	-	-	-	-	-	-
802 Parks and Wildlife Department	331,733	-	327,222	-	-	4,347	-	164
902 Comptroller – State Fiscal	83,227	73,509	-	-	-	-	-	9,718
907 Comptroller – State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	20,542,174	6,277,543	8,799,210	3,955,331	1,297,040	176,326	0	36,725
HARDIN								
101 Senate	20	-	-	-	-	20	-	-
102 House of Representatives	150	-	-	-	-	150	-	-
212 Office of Court Administration	49,162	49,162	-	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	81,657	-	81,657	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	577,917	116,811	458,875	-	-	-	-	2,231
300 Governor – Fiscal	140,548	140,548	-	-	-	-	-	-
302 Attorney General	11,918,939	88,659	220,099	11,490,596	-	13	-	119,572
304 Comptroller of Public Accounts	562,479	-	561,975	-	-	-	-	504
305 General Land Office	880,799	-	19,643	-	-	-	-	861,155
306 Texas State Library and Archives Commission	18,040	18,040	-	-	-	-	-	-
307 Secretary of State	1,165	-	-	-	-	1,165	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,264	-	-	-	-	-	-	13,264
320 Texas Workforce Commission	12,661,558	-	207,476	12,451,386	-	-	-	2,696
323 Teacher Retirement System of Texas	1,288,582	-	992,071	296,511	-	-	-	-
327 Employees Retirement System of Texas	988,640	-	808,830	179,810	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,339,341	1,332,841	-	-	-	-	-	6,500
357 Office of Rural Community Affairs	5,643,955	5,529,538	113,980	-	-	243	-	194
362 Texas Lottery Commission	602,722	-	-	-	-	-	-	602,722

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARDIN (concluded)								
401 Adjutant General's Department	\$ 25,509	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ -	\$ 109
403 Texas Veterans Commission	657	-	-	-	-	-	-	657
405 Texas Department of Public Safety	11,537,113	10,960,000	371,403	177,807	-	4,383	-	23,520
448 Office of Injured Employee Counsel	51,198	-	51,198	-	-	-	-	-
452 Texas Department of Licensing and Regulation	5,043	-	4,986	-	-	57	-	-
454 Texas Department of Insurance	321,556	-	321,556	-	-	-	-	-
455 Railroad Commission of Texas	237,430	-	153,753	-	-	-	-	83,676
464 Texas Board of Professional Land Surveying	3,607	-	3,607	-	-	-	-	-
479 State Office of Risk Management	46,127	-	46,127	-	-	-	-	-
503 Texas Medical Board	45,238	-	45,238	-	-	-	-	-
529 Health and Human Services Commission	26,806,007	-	1,127,614	25,608,898	-	65,878	-	3,617
530 Department of Family and Protective Services	1,907,063	-	1,330,547	568,399	-	8,117	-	-
537 Department of State Health Services	632,421	405,853	140,621	85,947	-	-	-	-
538 Department of Assistive and Rehabilitative Services	670,330	-	47,650	618,974	-	-	-	3,706
539 Department of Aging and Disability Services	17,919,794	-	805,932	17,113,847	-	-	-	15
551 Department of Agriculture	245,922	12,267	-	233,655	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
556 Texas AgriLife Research	107,454	-	50,214	-	-	31,879	-	25,362
576 Texas Forest Service	267,476	61,999	197,408	-	-	7,335	-	734
582 Texas Commission on Environmental Quality	651,961	-	651,961	-	-	-	-	-
592 Soil and Water Conservation Board	11,176	11,176	-	-	-	-	-	-
601 Texas Department of Transportation	15,703,409	17,982	4,350,405	850	10,218,824	1,011,098	-	104,250
665 Texas Juvenile Probation Commission	562,213	562,213	-	-	-	-	-	-
694 Texas Youth Commission	545,599	-	527,103	-	-	9,901	-	8,596
696 Texas Department of Criminal Justice	7,010,690	334,944	6,641,770	-	-	32,943	-	1,033
701 Texas Education Agency	58,738,658	58,738,121	536	-	-	-	-	-
715 Prairie View A&M University	2,000	-	-	2,000	-	-	-	-
721 University of Texas at Austin	23,915	-	22,915	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	84,047	-	84,047	-	-	-	-	-
734 Lamar University	1,862,510	-	1,779,763	-	-	35,310	28,495	18,942
737 Angelo State University	722	-	722	-	-	-	-	-
743 University of Texas at San Antonio	1,027	-	1,027	-	-	-	-	-
752 University of North Texas	15	-	15	-	-	-	-	-
753 Sam Houston State University	597	-	597	-	-	-	-	-
754 Texas State University – San Marcos	1,566	-	1,566	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
788 Lamar State College – Port Arthur	25,736	-	25,736	-	-	-	-	-
789 Lamar Institute of Technology	390,857	-	370,899	-	-	18,915	-	1,043
802 Parks and Wildlife Department	601,907	-	564,680	-	-	20,822	-	16,405
813 Texas Commission on the Arts	1,707	-	-	1,707	-	-	-	-
902 Comptroller – State Fiscal	220,318	77,796	-	8,000	-	-	-	134,522
COUNTY TOTAL	184,039,527	78,457,951	23,211,600	68,838,387	10,218,824	1,248,229	28,495	2,036,042

HARRIS

101 Senate	2,033,894	-	1,757,262	-	-	254,055	-	22,577
102 House of Representatives	3,026,685	-	2,785,136	-	-	234,987	-	6,562
103 Texas Legislative Council	749,477	-	25,617	-	-	238,614	270,709	214,536
104 Legislative Budget Board	230,448	-	229,100	-	-	352	-	996
105 Legislative Reference Library	367	-	-	-	-	40	-	327
107 Commission on Uniform State Laws	8,141	-	7,566	-	-	-	-	575
116 Sunset Advisory Commission	422	-	-	-	-	422	-	-
201 Supreme Court	3,572,181	-	332,049	3,135,407	-	-	-	104,725
211 Court of Criminal Appeals	1,871,392	1,867,697	-	-	-	-	-	3,695
212 Office of Court Administration	4,086,138	3,428,319	641,666	-	-	13,171	-	2,983
221 Court of Appeals – First Court of Appeals District	3,737,169	-	3,690,547	-	-	27,185	-	19,436
222 Court of Appeals – Second Court of Appeals District	1,632	-	-	-	-	695	-	936
223 Court of Appeals – Third Court of Appeals District	71	-	-	-	-	-	-	71
224 Court of Appeals – Fourth Court of Appeals District	1,502	-	-	-	-	89	-	1,414
225 Court of Appeals – Fifth Court of Appeals District	3,797	-	-	-	-	2,232	-	1,565
226 Court of Appeals – Sixth Court of Appeals District	1,395	-	-	-	-	40	-	1,355
227 Court of Appeals – Seventh Court of Appeals District	2,800	-	-	-	-	2,800	-	-
228 Court of Appeals – Eighth Court of Appeals District	1,542	-	-	-	-	1,280	-	262
230 Court of Appeals – Tenth Court of Appeals District	860	-	-	-	-	817	-	43
232 Court of Appeals – Twelfth Court of Appeals District	1,366	-	-	-	-	1,366	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	2,071	-	-	-	-	693	-	1,378
234 Court of Appeals – Fourteenth Court of Appeals District	3,718,164	-	3,654,091	-	-	36,768	-	27,305
241 District Courts – Comptroller's Judiciary Section	13,424,254	3,615,772	9,692,903	-	-	-	-	115,579

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (continued)								
242 State Commission on Judicial Conduct	\$ 3,220	\$ -	\$ 3,065	\$ -	\$ -	\$ -	\$ -	\$ 155
243 State Law Library	2,807	-	-	-	-	173	-	2,634
300 Governor – Fiscal	14,717,882	4,116,280	3,690,416	3,432,839	-	9,214	-	3,469,132
301 Governor – Executive	171,772	-	144,371	-	-	24,593	-	2,808
302 Attorney General	483,914,340	2,020,632	19,679,395	435,762,524	-	1,906,858	36,426	24,508,503
303 Texas Facilities Commission	3,648,543	-	190,364	-	-	148,568	1,780,782	1,528,829
304 Comptroller of Public Accounts	13,209,703	-	12,291,567	-	-	801,927	-	116,209
305 General Land Office	22,429,441	75,568	2,015,398	1,064,716	-	386,143	52,368	18,835,248
306 Texas State Library and Archives Commission	1,892,283	1,817,835	49,113	200	-	6,523	-	18,611
307 Secretary of State	505,069	-	202,321	237,678	-	63,370	-	1,700
308 State Auditor	74,238	-	73,399	-	-	738	-	100
311 Comptroller – Treasury Fiscal	86,809	-	86,809	-	-	-	-	-
312 State Securities Board	295,571	-	237,720	-	-	45,997	-	11,853
313 Department of Information Resources	183,615	-	177	-	-	181,016	-	2,423
315 Comptroller – Prepaid Higher Education Tuition Board	6,810,915	-	44,854	-	-	-	-	6,766,061
320 Texas Workforce Commission	994,078,617	2,914,478	12,846,319	975,897,107	-	1,380,272	95,950	944,491
323 Teacher Retirement System of Texas	298,453,462	-	267,715,930	29,263,389	-	242,368	482,361	749,414
325 Fire Fighter's Pension Commissioner	3,065	-	2,214	-	-	-	-	851
327 Employees Retirement System of Texas	47,511,714	-	41,554,209	5,785,653	-	76,149	-	95,704
329 Texas Real Estate Commission	152,079	-	130,104	-	-	3,178	-	18,796
332 Texas Department of Housing and Community Affairs	43,289,531	19,681,919	304,822	23,188,271	-	44,079	28,511	41,929
333 Office of State – Federal Relations	27,457	-	27,457	-	-	-	-	-
338 State Pension Review Board	16,796	-	1,328	-	-	15,413	-	55
347 Texas Public Finance Authority	170,351	-	86,517	-	-	-	83,834	-
356 Texas Ethics Commission	16,642	-	3,711	-	-	6,614	-	6,317
357 Office of Rural Community Affairs	3,433,233	3,320,997	-	100,132	-	7,749	-	4,356
359 Office of Public Insurance Counsel	404	-	-	-	-	-	-	404
360 State Office of Administrative Hearings	722,512	-	596,145	-	-	81,455	-	44,911
362 Texas Lottery Commission	55,615,038	933,641	817,729	-	-	2,504,064	-	51,359,604
370 Texas Residential Construction Commission	433,094	-	297,199	-	-	130	-	135,765
401 Adjutant General's Department	22,082,642	-	3,575,577	52,650	-	3,693,406	13,808,967	952,043
403 Texas Veterans Commission	1,894,947	-	1,482,150	-	-	387,821	-	24,976
405 Texas Department of Public Safety	339,437,671	272,908,195	31,841,823	20,084,039	-	1,890,134	7,270,900	5,442,578
407 Commission on Law Enforcement Officer Standards and Education	175,772	-	162,454	-	-	12,474	-	844
409 Commission on Jail Standards	450	-	-	-	-	-	-	450
411 Texas Commission on Fire Protection	1,484	-	-	-	-	399	-	1,085
448 Office of Injured Employee Counsel	1,113,851	-	1,112,256	-	-	405	-	1,190
450 Department of Savings and Mortgage Lending	602,405	-	594,507	-	-	2,963	-	4,934
451 Texas Department of Banking	1,868,054	-	1,834,173	-	-	30,937	-	2,943
452 Texas Department of Licensing and Regulation	1,202,013	-	801,232	-	-	25,097	-	375,683
454 Texas Department of Insurance	3,989,252	-	3,353,890	-	-	246,851	-	388,511
455 Railroad Commission of Texas	9,196,328	-	1,630,333	-	-	187,554	16,800	7,361,642
456 Board of Plumbing Examiners	50,059	-	48,966	-	-	611	-	482
457 Texas State Board of Public Accountancy	41,475	-	36,380	-	-	3,278	-	1,817
458 Texas Alcoholic Beverage Commission	2,705,249	35,895	2,318,445	21,900	-	201,546	(1,473)	128,935
459 Texas Board of Architectural Examiners	18,528	-	9,596	-	-	1,025	-	7,907
460 Texas Board of Professional Engineers	6,822	-	-	-	-	6,013	-	808
464 Texas Board of Professional Land Surveying	5,929	-	5,929	-	-	-	-	-
466 Office of Consumer Credit Commissioner	353,960	-	313,917	-	-	39,644	-	400
469 Credit Union Department	368,203	-	366,103	-	-	-	-	2,100
473 Public Utility Commission of Texas	25,561,765	-	-	25,474,756	-	1,814	-	85,195
475 Office of Public Utility Counsel	10,776	-	-	-	-	81	-	10,695
476 Texas Racing Commission	406,998	-	385,963	-	-	1,213	6,845	12,977
477 Commission on State Emergency Communications	26,160,561	26,160,487	-	-	-	74	-	-
479 State Office of Risk Management	4,439,550	-	4,438,942	-	-	-	-	607
481 Texas Board of Professional Geoscientists	4,413	-	4,413	-	-	-	-	-
503 Texas Medical Board	712,412	-	681,481	-	-	1,840	-	29,090
504 State Board of Dental Examiners	62,543	-	61,689	-	-	468	-	386
506 University of Texas M.D. Anderson Cancer Center	140,995,183	-	140,079,526	-	-	591,954	74,014	249,689
507 Texas Board of Nursing	3,430	-	625	-	-	-	-	2,805
512 State Board of Podiatric Medical Examiners	2,431	-	2,162	-	-	182	-	88
513 Texas Funeral Service Commission	2,253	-	-	-	-	-	-	2,253
514 Texas Optometry Board	1,712	-	1,712	-	-	-	-	-
515 Texas State Board of Pharmacy	147,253	-	146,071	-	-	917	-	265
520 Board of Examiners of Psychologists	8,522	-	6,956	-	-	490	-	1,076
527 Texas Cancer Council	100,728	-	-	100,728	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (continued)								
529 Health and Human Services Commission	\$ 4,093,696,674	\$ 5,609,529	\$ 68,122,332	\$ 4,005,846,869	\$ -	\$ 11,270,768	\$ 47,850	\$ 2,799,327
530 Department of Family and Protective Services	155,925,982	-	70,974,029	82,276,841	-	1,040,712	7,930	1,626,470
533 Executive Council of Physical and Occupational Therapy Examiners	3,347	-	3,347	-	-	-	-	-
537 Department of State Health Services	207,723,195	39,502,080	11,226,034	151,677,312	-	936,964	3,728,360	652,445
538 Department of Assistive and Rehabilitative Services	64,180,371	-	11,772,856	51,436,711	-	167,691	89,691	713,422
539 Department of Aging and Disability Services	552,779,105	15,659,367	25,248,424	509,189,299	-	2,184,949	24,750	472,315
542 Cancer Prevention and Research Institute of Texas	630,330	-	3,742	472,173	-	-	-	154,415
551 Department of Agriculture	55,292,702	1,158,786	1,392,470	52,300,963	-	81,389	81,435	277,658
554 Texas Animal Health Commission	171,796	-	58,914	-	-	110,945	-	1,937
555 Texas AgriLife Extension Service	651,704	-	531,275	-	-	51,169	(4,511)	73,771
556 Texas AgriLife Research	537,247	-	311,838	-	-	177,824	25,683	21,902
557 Texas Veterinary Medical Diagnostic Laboratory	39,723	-	29,179	-	-	9,538	-	1,006
576 Texas Forest Service	455,548	185,957	204,567	-	-	26,467	-	38,557
580 Texas Water Development Board	3,721,550	2,528,465	850,856	-	-	143,859	101,968	96,403
582 Texas Commission on Environmental Quality	110,203,060	21,525,773	17,159,832	13,404,896	-	618,602	379,851	57,114,105
592 Soil and Water Conservation Board	532,610	465,519	-	66,803	-	288	-	-
601 Texas Department of Transportation	479,821,476	19,178,323	74,680,793	157,878	284,401,301	83,478,417	2,790,000	15,134,764
665 Texas Juvenile Probation Commission	18,708,803	18,696,096	1,576	-	-	5,896	-	5,234
694 Texas Youth Commission	7,606,583	-	2,378,154	-	-	428,534	2,493,140	2,306,755
696 Texas Department of Criminal Justice	710,129,713	35,323,604	609,356,551	-	-	38,956,968	2,763,931	23,728,659
701 Texas Education Agency	3,561,713,072	3,536,968,073	15,793,611	8,840,161	-	76,869	-	34,358
704 Public Community/Junior Colleges	134,539,905	134,539,905	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,446,616	-	1,978,647	40,494	-	181,191	162,672	83,612
710 Texas A&M University System	486,551	-	419,489	7,000	-	38,327	-	21,734
711 Texas A&M University (Main University)	8,440,245	-	4,873,491	-	-	1,954,135	1,478,989	133,630
712 Texas Engineering Experiment Station	36,498	-	36,498	-	-	-	-	-
713 Tarleton State University	219,746	-	201,628	-	-	644	11,682	5,793
714 University of Texas at Arlington	5,292,452	-	5,292,452	-	-	-	-	-
715 Prairie View A&M University	13,689,208	-	9,914,095	718,165	-	1,018,333	1,337,639	700,975
716 Texas Engineering Extension Service	67,656	-	1,424	-	-	22,903	-	43,328
717 Texas Southern University	69,399,395	-	56,927,218	-	-	10,276,416	1,626,968	568,793
718 Texas A&M University at Galveston	924,361	-	787,176	328	-	16,395	-	120,463
719 Texas State Technical College System	2,967,516	-	753,644	-	-	1,837,312	158,728	217,832
720 University of Texas System	62,408,032	-	1,200,246	-	-	46,833	33,734	61,127,220
721 University of Texas at Austin	21,261,295	-	20,305,120	-	-	73,034	85,930	797,211
723 University of Texas Medical Branch at Galveston	27,825,109	-	26,916,097	-	-	731,790	-	177,222
724 University of Texas at El Paso	3,767,113	-	3,617,579	-	-	116,786	-	32,748
727 Texas Transportation Institute	239,615	-	64,516	-	-	70,897	-	104,202
729 University of Texas Southwestern Medical Center at Dallas	1,149,298	-	1,134,923	-	-	9,075	-	5,300
730 University of Houston	217,793,355	-	191,442,385	6,322,063	-	6,974,568	7,815,108	5,239,230
731 Texas Woman's University	6,236,613	-	5,500,032	45,600	-	513,288	111,995	65,698
732 Texas A&M University – Kingsville	521,317	-	244,261	-	-	70,474	8,615	197,967
733 Texas Tech University	2,711,012	-	2,008,062	7,333	-	3,224	27,256	665,137
734 Lamar University	2,616,072	-	1,645,738	-	-	634,817	189,431	146,086
735 Midwestern State University	383,245	-	193,703	-	-	129,910	32,971	26,661
736 University of Texas – Pan American	1,471,364	-	932,453	-	-	250,256	78,382	210,273
737 Angelo State University	278,992	-	-	-	-	8,232	216,258	54,502
738 University of Texas at Dallas	723,842	-	720,796	-	-	3,046	-	-
739 Texas Tech University Health Sciences Center	1,701,360	-	655,674	1,859	-	43,161	294,855	705,811
742 University of Texas of the Permian Basin	582,012	-	581,283	-	-	310	-	419
743 University of Texas at San Antonio	3,973,093	-	3,949,921	1,200	-	750	-	21,222
744 University of Texas Health Science Center at Houston	125,038,806	-	117,159,504	-	-	3,283,383	365,190	4,230,729
745 University of Texas Health Science Center at San Antonio	2,452,209	-	1,518,470	2,585	-	825,973	26,779	78,402
747 University of Texas at Brownsville	1,914,467	-	1,615,112	-	-	47,173	211,533	40,650
750 University of Texas at Tyler	1,420,554	-	1,322,636	-	-	97,918	-	-
751 Texas A&M University – Commerce	159,130	-	98,245	-	-	5,761	27,209	27,914
752 University of North Texas	1,139,661	-	759,966	129,841	-	6,549	115,767	127,539
753 Sam Houston State University	6,404,787	-	4,863,755	-	-	206,161	985,937	348,934
754 Texas State University – San Marcos	2,675,727	-	2,326,566	-	-	19,733	72,272	257,156
755 Stephen F. Austin State University	1,029,562	-	686,824	6,000	-	4,654	154,817	177,267
756 Sul Ross State University	903,531	-	57,539	1,987	-	835,294	-	8,711
757 West Texas A&M University	409,006	-	180,960	1,703	-	17,763	-	208,580
758 Board of Regents, Texas State University System	33,084	-	33,084	-	-	-	-	-
759 University of Houston – Clear Lake	31,801,480	-	27,631,159	-	-	1,400,522	553,971	2,215,827
760 Texas A&M University – Corpus Christi	594,853	-	370,037	-	-	54,891	116,664	53,262

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (concluded)								
761 Texas A&M International University	\$ 363,348	\$ -	\$ 29,019	\$ -	\$ -	\$ 239,961	\$ 1,162	\$ 93,206
763 University of North Texas Health Science Center at Fort Worth	533,994	-	193,776	-	-	27,285	203,464	109,469
764 Texas A&M University – Texarkana	324,563	-	14,796	-	-	9,160	37,917	262,690
765 University of Houston – Victoria	8,302,274	-	6,448,692	41,089	-	32,255	7,899	1,772,339
768 Texas Tech University System	3,230	-	-	-	-	3,230	-	-
769 University of North Texas System	106,031	-	106,031	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	254,800	-	40,442	-	-	158,295	28,141	27,922
772 Texas School for the Deaf	103,034	-	21,480	1,339	-	7,542	-	72,673
781 Texas Higher Education Coordinating Board	75,314,846	58,915,860	198,979	14,109,116	-	11,393	32,845	2,046,654
783 University of Houston System	9,432,688	-	7,863,532	1,091,828	-	124,767	-	352,560
784 University of Houston – Downtown	36,690,672	-	31,768,362	3,750	-	946,393	696,165	3,276,002
785 University of Texas Health Center at Tyler	642,129	-	-	-	-	642,129	-	-
787 Lamar State College – Orange	220,693	-	116,258	-	-	99,373	1,467	3,596
788 Lamar State College – Port Arthur	206,014	-	23,710	-	-	129,810	10,678	41,816
789 Lamar Institute of Technology	419,498	-	267,971	-	-	53,106	22,596	75,825
802 Parks and Wildlife Department	14,415,923	394,054	5,502,563	290,469	-	4,284,135	3,141,189	803,515
808 Texas Historical Commission	483,158	347,145	14,979	12,415	-	42,534	-	66,086
809 State Preservation Board	136,124	-	-	-	-	24,310	-	111,814
813 Texas Commission on the Arts	549,410	-	4,168	540,471	-	-	-	4,770
902 Comptroller – State Fiscal	130,091,091	49,748,055	5,575,938	256,179	-	5,150	24,104	74,481,665
907 Comptroller – State Energy Conservation Office	699	-	-	-	-	-	-	699
COUNTY TOTAL	13,685,330,144	4,283,644,306	2,050,419,345	6,422,904,708	284,401,301	194,521,949	57,046,051	392,392,483

HARRISON

101 Senate	141	-	-	-	-	141	-	-
102 House of Representatives	141	-	-	-	-	141	-	-
212 Office of Court Administration	306,176	52,194	252,203	-	-	1,779	-	-
226 Court of Appeals – Sixth Court of Appeals District	165,414	-	165,414	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	395,433	85,240	307,803	-	-	-	-	2,390
300 Governor – Fiscal	2,025	-	-	-	-	-	-	2,025
302 Attorney General	9,613,985	48,015	-	9,172,828	-	195,766	-	197,375
304 Comptroller of Public Accounts	1,246	-	-	-	-	-	-	1,246
305 General Land Office	2,742,446	-	-	-	-	320	-	2,742,126
306 Texas State Library and Archives Commission	12,148	8,176	-	3,404	-	-	-	568
307 Secretary of State	1,668	-	-	603	-	1,065	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	119,344	-	-	-	-	-	-	119,344
320 Texas Workforce Commission	10,160,372	2,555	51,170	10,103,682	-	-	-	2,965
323 Teacher Retirement System of Texas	1,862,635	-	1,578,043	284,592	-	-	-	-
327 Employees Retirement System of Texas	794,906	-	487,044	307,862	-	-	-	-
332 Texas Department of Housing and Community Affairs	10,240	-	-	10,240	-	-	-	-
357 Office of Rural Community Affairs	211,670	161,670	-	50,000	-	-	-	-
362 Texas Lottery Commission	289,031	-	-	-	-	-	-	289,031
401 Adjutant General’s Department	20,790	-	8,989	-	-	11,801	-	-
403 Texas Veterans Commission	60,438	-	60,368	-	-	70	-	-
405 Texas Department of Public Safety	2,569,078	290,474	1,550,165	184,667	-	13,465	-	530,307
454 Texas Department of Insurance	525	-	-	-	-	-	-	525
455 Railroad Commission of Texas	59,962	-	53,432	-	-	-	-	6,530
479 State Office of Risk Management	21,218	-	21,218	-	-	-	-	-
503 Texas Medical Board	73	-	-	-	-	-	-	73
507 Texas Board of Nursing	(5)	-	-	-	-	-	-	(5)
513 Texas Funeral Service Commission	132	-	-	-	-	-	-	132
529 Health and Human Services Commission	23,227,084	-	1,429,559	21,792,403	-	4,265	-	857
530 Department of Family and Protective Services	3,297,697	-	1,897,329	1,386,140	-	14,174	-	55
537 Department of State Health Services	119,208,225	121,247	30,263	119,055,919	-	40	-	757
538 Department of Assistive and Rehabilitative Services	529,276	-	219,070	315,400	-	-	-	(5,194)
539 Department of Aging and Disability Services	18,054,642	-	952,444	17,102,163	-	35	-	-
551 Department of Agriculture	369,097	7,871	70,587	290,639	-	-	-	-
554 Texas Animal Health Commission	56,428	-	56,346	-	-	71	-	11
555 Texas AgriLife Extension Service	79,600	-	79,328	-	-	202	-	70
576 Texas Forest Service	426,408	68,661	356,179	-	-	1,504	-	64
582 Texas Commission on Environmental Quality	175,737	-	32,095	-	-	-	-	143,642
601 Texas Department of Transportation	23,439,734	363,345	2,910,632	-	18,213,972	1,919,439	-	32,346
665 Texas Juvenile Probation Commission	536,855	536,855	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,225,465	93,667	1,116,117	-	-	15,393	-	288
701 Texas Education Agency	46,509,529	45,719,990	6,456	782,827	-	-	-	255
713 Tarleton State University	250	-	-	-	-	250	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRISON (concluded)								
714 University of Texas at Arlington	\$ 1,024	\$ -	\$ 1,024	\$ -	\$ -	\$ -	\$ -	\$ -
715 Prairie View A&M University	14,000	-	-	14,000	-	-	-	-
719 Texas State Technical College System	2,934,517	-	2,784,696	-	-	55,631	-	94,190
721 University of Texas at Austin	35,046	-	34,046	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	24,687	-	24,687	-	-	-	-	-
731 Texas Woman's University	635	-	635	-	-	-	-	-
732 Texas A&M University – Kingsville	58,251	-	58,251	-	-	-	-	-
739 Texas Tech University Health Sciences Center	11,886	-	11,886	-	-	-	-	-
750 University of Texas at Tyler	247,578	-	247,578	-	-	-	-	-
751 Texas A&M University – Commerce	10,642	-	10,642	-	-	-	-	-
753 Sam Houston State University	57	-	-	-	-	-	-	57
754 Texas State University – San Marcos	15,041	-	15,041	-	-	-	-	-
755 Stephen F. Austin State University	8,005	-	7,005	-	-	-	-	1,000
759 University of Houston – Clear Lake	9,419	-	9,419	-	-	-	-	-
764 Texas A&M University – Texarkana	6,150	-	-	5,750	-	-	-	400
771 Texas School for the Blind and Visually Impaired	357	-	-	-	-	-	-	357
772 Texas School for the Deaf	150	-	-	-	-	-	-	150
781 Texas Higher Education Coordinating Board	5,091,598	1,133,235	-	3,619,928	-	-	-	338,436
789 Lamar Institute of Technology	111	-	-	-	-	111	-	-
802 Parks and Wildlife Department	1,297,058	-	1,024,716	-	-	124,216	-	148,126
808 Texas Historical Commission	2,027,044	1,789,516	212,539	-	-	22,086	-	2,903
813 Texas Commission on the Arts	19,351	-	-	19,351	-	-	-	-
902 Comptroller – State Fiscal	495,877	190,072	-	10,000	-	-	-	295,804
COUNTY TOTAL	278,865,744	50,672,785	18,134,417	184,512,397	18,213,972	2,381,965	0	4,950,207
HARTLEY								
212 Office of Court Administration	8,568	8,568	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,654	40,654	-	-	-	-	-	-
302 Attorney General	147,332	174	-	145,068	-	-	-	2,091
304 Comptroller of Public Accounts	63	-	-	-	-	-	-	63
307 Secretary of State	856	-	-	856	-	-	-	-
320 Texas Workforce Commission	48,509	-	1,751	46,749	-	-	-	9
323 Teacher Retirement System of Texas	145,129	-	109,304	35,826	-	-	-	-
327 Employees Retirement System of Texas	46,441	-	34,323	12,117	-	-	-	-
405 Texas Department of Public Safety	43	-	-	-	-	43	-	-
529 Health and Human Services Commission	290,193	-	191	290,002	-	-	-	-
530 Department of Family and Protective Services	9,600	-	-	9,600	-	-	-	-
538 Department of Assistive and Rehabilitative Services	290	-	-	290	-	-	-	-
539 Department of Aging and Disability Services	1,679,951	-	-	1,679,951	-	-	-	-
551 Department of Agriculture	7,733	-	-	-	-	-	-	7,733
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	29,156	29,156	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,247	16,041	-	3,206	-	-	-	-
601 Texas Department of Transportation	1,502,692	21,169	453,203	350	939,977	87,793	-	200
696 Texas Department of Criminal Justice	635,240	-	628,386	-	-	103	-	6,750
701 Texas Education Agency	1,871,523	1,871,523	-	-	-	-	-	-
757 West Texas A&M University	95	-	-	95	-	-	-	-
808 Texas Historical Commission	50,000	-	-	50,000	-	-	-	-
902 Comptroller – State Fiscal	20,162	18,774	-	-	-	-	-	1,388
COUNTY TOTAL	6,553,477	2,006,058	1,227,159	2,274,110	939,977	87,938	0	18,235
HASKELL								
102 House of Representatives	34	-	-	-	-	34	-	-
212 Office of Court Administration	10,410	10,410	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	387,124	72,291	313,249	-	-	-	-	1,583
302 Attorney General	1,093,645	88	-	1,090,043	-	-	-	3,514
304 Comptroller of Public Accounts	24	-	-	-	-	-	-	24
306 Texas State Library and Archives Commission	4,011	4,011	-	-	-	-	-	-
307 Secretary of State	6,703	3,875	-	2,828	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	434	-	-	-	-	-	-	434
320 Texas Workforce Commission	644,299	-	7,112	636,821	-	-	-	366
323 Teacher Retirement System of Texas	1,279,165	-	1,199,716	79,449	-	-	-	-
327 Employees Retirement System of Texas	129,692	-	106,250	23,441	-	-	-	-
357 Office of Rural Community Affairs	387,923	387,923	-	-	-	-	-	-
362 Texas Lottery Commission	23,745	-	-	-	-	-	-	23,745
405 Texas Department of Public Safety	412,148	15,665	396,484	-	-	-	-	-
479 State Office of Risk Management	384	-	384	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HASKELL (concluded)								
529 Health and Human Services Commission	\$ 2,726,216	\$ -	\$ 389,088	\$ 2,325,648	\$ -	\$ 800	\$ -	\$ 10,680
530 Department of Family and Protective Services	437,400	-	403,363	31,440	-	2,597	-	-
537 Department of State Health Services	1,400,338	-	38,871	1,361,467	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,905	-	-	2,905	-	-	-	-
539 Department of Aging and Disability Services	2,574,526	-	230,440	2,344,087	-	-	-	-
551 Department of Agriculture	11,044	-	-	11,044	-	-	-	-
555 Texas AgriLife Extension Service	58,008	-	58,008	-	-	-	-	-
576 Texas Forest Service	15,850	15,850	-	-	-	-	-	-
592 Soil and Water Conservation Board	29,045	29,045	-	-	-	-	-	-
601 Texas Department of Transportation	1,607,575	16,536	636,337	-	868,963	83,079	-	2,659
665 Texas Juvenile Probation Commission	72,273	72,273	-	-	-	-	-	-
694 Texas Youth Commission	41,535	-	41,520	-	-	15	-	-
696 Texas Department of Criminal Justice	893,100	64,202	828,898	-	-	-	-	-
701 Texas Education Agency	9,110,345	9,108,616	1,729	-	-	-	-	-
711 Texas A&M University (Main University)	10,596	-	10,596	-	-	-	-	-
742 University of Texas of the Permian Basin	2,134	-	2,134	-	-	-	-	-
757 West Texas A&M University	5	-	-	5	-	-	-	-
802 Parks and Wildlife Department	37,871	-	37,271	-	-	600	-	-
902 Comptroller – State Fiscal	81,506	62,965	-	-	-	-	-	18,541
COUNTY TOTAL	23,492,013	9,863,749	4,701,451	7,909,178	868,963	87,125	0	61,547
HAYS								
101 Senate	749,674	-	719,074	-	-	28,100	-	2,500
102 House of Representatives	1,066,462	-	1,061,286	-	-	4,907	-	268
103 Texas Legislative Council	1,616,810	-	1,607,834	-	-	5,226	-	3,749
104 Legislative Budget Board	822,989	-	822,989	-	-	-	-	-
105 Legislative Reference Library	6,465	-	6,465	-	-	-	-	-
201 Supreme Court	324,069	-	322,819	1,250	-	-	-	-
211 Court of Criminal Appeals	2,049,689	1,816,997	232,692	-	-	-	-	-
212 Office of Court Administration	198,014	66,691	131,103	-	-	-	-	220
223 Court of Appeals – Third Court of Appeals District	162,976	-	162,976	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	747,019	258,907	482,865	-	-	-	-	5,247
300 Governor – Fiscal	1,006,612	20,278	652,550	331,785	-	175	-	1,823
301 Governor – Executive	340,513	-	340,428	-	-	85	-	-
302 Attorney General	30,180,787	72,150	11,717,367	17,674,649	-	2,651	-	713,970
303 Texas Facilities Commission	1,552,925	-	1,198,689	-	-	134,877	194,366	24,992
304 Comptroller of Public Accounts	10,277,263	-	10,270,924	-	-	1,427	-	4,912
305 General Land Office	5,896,458	-	4,094,222	-	-	80,789	-	1,721,447
306 Texas State Library and Archives Commission	474,904	37,733	416,182	11,895	-	-	-	9,094
307 Secretary of State	938,594	-	929,534	9,059	-	-	-	-
308 State Auditor	1,606,319	-	1,605,584	-	-	75	-	660
312 State Securities Board	299,570	-	299,420	-	-	50	-	100
313 Department of Information Resources	2,005,069	-	2,003,009	-	-	2,060	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,273,728	-	704	-	-	-	-	7,273,024
320 Texas Workforce Commission	34,091,774	-	8,596,519	25,451,397	-	23,302	-	20,556
323 Teacher Retirement System of Texas	6,746,684	-	5,198,068	1,441,697	-	103,348	-	3,571
325 Fire Fighter's Pension Commissioner	120,000	-	120,000	-	-	-	-	-
327 Employees Retirement System of Texas	51,519,542	-	50,530,636	776,066	-	1,260	209,755	1,826
329 Texas Real Estate Commission	134,479	-	134,479	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,517,610	-	1,793,503	715,449	-	350	-	8,308
338 State Pension Review Board	154	-	154	-	-	-	-	-
347 Texas Public Finance Authority	74,216	-	74,116	-	-	-	-	100
352 Bond Review Board	82,899	-	82,571	-	-	138	-	190
356 Texas Ethics Commission	327,059	-	326,984	-	-	-	-	75
357 Office of Rural Community Affairs	1,924,907	976,705	948,202	-	-	-	-	-
360 State Office of Administrative Hearings	525,751	-	525,751	-	-	-	-	-
362 Texas Lottery Commission	3,517,523	2,006	2,313,453	-	-	12,721	-	1,189,343
370 Texas Residential Construction Commission	442,773	-	441,475	-	-	1,208	-	90
401 Adjutant General's Department	2,218,512	-	1,086,192	86,755	-	468,961	478,968	97,635
403 Texas Veterans Commission	255,427	-	255,184	-	-	-	-	243
405 Texas Department of Public Safety	3,267,334	155,727	2,204,416	-	-	243,698	-	663,494
407 Commission on Law Enforcement Officer Standards and Education	66,815	-	66,815	-	-	-	-	-
409 Commission on Jail Standards	94,968	-	94,968	-	-	-	-	-
411 Texas Commission on Fire Protection	115,597	-	98,692	16,905	-	-	-	-
448 Office of Injured Employee Counsel	90,623	-	90,623	-	-	-	-	-
450 Department of Savings and Mortgage Lending	91,327	-	91,327	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (continued)								
451 Texas Department of Banking	\$ 376,386	\$ -	\$ 374,311	\$ -	\$ -	\$ 2,075	\$ -	\$ -
452 Texas Department of Licensing and Regulation	1,316,394	-	1,304,417	-	-	11	-	11,966
454 Texas Department of Insurance	6,287,138	-	6,285,404	-	-	1,334	-	400
455 Railroad Commission of Texas	1,711,602	-	1,677,633	-	-	4,692	-	29,278
457 Texas State Board of Public Accountancy	54,016	-	54,016	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,141,097	2,553	1,133,280	-	-	4,509	-	754
459 Texas Board of Architectural Examiners	190,779	-	189,579	-	-	-	-	1,200
460 Texas Board of Professional Engineers	346,834	-	344,382	-	-	2,202	-	250
464 Texas Board of Professional Land Surveying	720	-	-	-	-	-	-	720
466 Office of Consumer Credit Commissioner	130,406	-	130,406	-	-	-	-	-
473 Public Utility Commission of Texas	387,123	-	386,780	-	-	283	-	60
477 Commission on State Emergency Communications	403,062	-	403,062	-	-	-	-	-
479 State Office of Risk Management	1,257,575	-	1,257,575	-	-	-	-	-
503 Texas Medical Board	184,329	-	184,108	-	-	-	-	221
504 State Board of Dental Examiners	187,538	-	187,538	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	142,785	-	142,785	-	-	-	-	-
507 Texas Board of Nursing	239,261	-	239,201	-	-	-	-	60
508 Texas Board of Chiropractic Examiners	44,769	-	44,769	-	-	-	-	-
513 Texas Funeral Service Commission	63,757	-	63,757	-	-	-	-	-
514 Texas Optometry Board	15,545	-	15,545	-	-	-	-	-
515 Texas State Board of Pharmacy	198,148	-	198,094	-	-	-	-	54
520 Board of Examiners of Psychologists	135,031	-	134,971	-	-	-	-	60
529 Health and Human Services Commission	63,651,147	-	10,502,836	53,036,832	-	52,850	-	58,629
530 Department of Family and Protective Services	12,157,819	-	5,975,783	6,069,882	-	23,376	-	88,777
533 Executive Council of Physical and Occupational Therapy Examiners	47,265	-	47,265	-	-	-	-	-
537 Department of State Health Services	13,898,883	1,643,611	9,588,484	2,538,814	-	20,277	-	107,697
538 Department of Assistive and Rehabilitative Services	14,958,961	-	10,698,485	4,074,845	-	11,272	-	174,359
539 Department of Aging and Disability Services	20,462,928	-	4,870,176	15,546,166	-	39,831	-	6,755
551 Department of Agriculture	3,825,504	32	1,772,590	1,967,881	-	1,412	-	83,589
554 Texas Animal Health Commission	267,826	-	266,126	-	-	1,629	-	71
555 Texas AgriLife Extension Service	165,722	-	162,952	-	-	2,700	-	70
556 Texas AgriLife Research	2,090	-	37	-	-	1,535	-	518
576 Texas Forest Service	117,395	98,460	18,410	-	-	498	-	28
580 Texas Water Development Board	2,473,984	20,000	2,453,505	-	-	350	-	128
582 Texas Commission on Environmental Quality	10,669,879	-	6,791,016	-	-	750	-	3,878,113
592 Soil and Water Conservation Board	55,263	16,910	38,353	-	-	-	-	-
601 Texas Department of Transportation	35,794,077	586,713	18,497,070	117,822	13,558,971	1,924,381	-	1,109,120
665 Texas Juvenile Probation Commission	1,175,943	827,681	299,364	-	-	46,900	-	1,999
694 Texas Youth Commission	1,136,990	-	1,007,747	-	-	31,470	2,220	95,554
696 Texas Department of Criminal Justice	11,099,238	1,000	3,012,207	-	-	19,025	2,463,300	5,603,706
701 Texas Education Agency	147,377,508	140,349,429	6,233,846	794,234	-	-	-	-
709 Texas A&M University System Health Science Center	20,068	-	18,054	-	-	775	-	1,239
710 Texas A&M University System	272	-	272	-	-	-	-	-
711 Texas A&M University (Main University)	386,152	-	385,802	-	-	-	-	350
713 Tarleton State University	108,254	-	107,026	750	-	-	-	477
716 Texas Engineering Extension Service	262,040	-	246,277	-	-	2,533	-	13,231
717 Texas Southern University	10,260	-	10,260	-	-	-	-	-
718 Texas A&M University at Galveston	1,198	-	1,198	-	-	-	-	-
719 Texas State Technical College System	6,268	-	-	-	-	1,384	-	4,884
720 University of Texas System	1,910,901	-	1,904,932	-	-	3,470	-	2,499
721 University of Texas at Austin	5,732,137	-	5,701,650	-	-	4,980	-	25,507
723 University of Texas Medical Branch at Galveston	294,777	-	276,867	-	-	17,910	-	-
729 University of Texas Southwestern Medical Center at Dallas	66,643	-	66,643	-	-	-	-	-
730 University of Houston	174,956	-	174,606	-	-	-	-	350
731 Texas Woman's University	199,677	-	196,710	-	-	1,212	-	1,755
732 Texas A&M University – Kingsville	426,400	-	424,780	-	-	142	-	1,478
733 Texas Tech University	150,977	-	75,201	2,500	-	-	73,156	120
734 Lamar University	113,253	-	74,658	-	-	-	-	38,595
735 Midwestern State University	57,414	-	57,414	-	-	-	-	-
736 University of Texas – Pan American	428,034	-	427,983	-	-	51	-	-
737 Angelo State University	36,949	-	-	-	-	4,283	-	32,666
738 University of Texas at Dallas	126,348	-	125,748	-	-	-	-	600
739 Texas Tech University Health Sciences Center	62,211	-	16,000	-	-	5,586	21,865	18,760
742 University of Texas of the Permian Basin	80,020	-	80,020	-	-	-	-	-
743 University of Texas at San Antonio	990,698	-	985,976	1,080	-	43	-	3,600
744 University of Texas Health Science Center at Houston	151,723	-	151,723	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 463,301	\$ -	\$ 462,045	\$ -	\$ -	\$ 1,225	\$ -	\$ 31
747 University of Texas at Brownsville	56,992	-	-	-	-	-	-	56,992
750 University of Texas at Tyler	59,541	-	59,541	-	-	-	-	-
751 Texas A&M University – Commerce	75,207	-	75,207	-	-	-	-	-
752 University of North Texas	224,184	-	216,589	7,595	-	-	-	-
753 Sam Houston State University	256,319	-	153,475	-	-	3,963	-	98,881
754 Texas State University – San Marcos	72,795,077	-	72,028,951	11,426	-	63,275	463,986	227,439
755 Stephen F. Austin State University	36,573	-	36,573	-	-	-	-	-
756 Sul Ross State University	4,381	-	1,016	200	-	150	1,500	1,515
757 West Texas A&M University	49,487	-	49,292	55	-	-	-	140
758 Board of Regents, Texas State University System	76,143	-	76,143	-	-	-	-	-
759 University of Houston – Clear Lake	113,791	-	113,791	-	-	-	-	-
760 Texas A&M University – Corpus Christi	99,673	-	99,673	-	-	-	-	-
761 Texas A&M International University	60,203	-	59,878	-	-	-	-	325
763 University of North Texas Health Science Center at Fort Worth	46,596	-	46,261	-	-	336	-	-
764 Texas A&M University – Texarkana	5,319	-	5,319	-	-	-	-	-
765 University of Houston – Victoria	35,962	-	35,962	-	-	-	-	-
769 University of North Texas System	37	-	37	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	559,967	-	550,783	-	-	9,178	-	6
772 Texas School for the Deaf	3,179,617	-	3,149,328	-	-	9,351	-	20,938
781 Texas Higher Education Coordinating Board	1,127,667	-	571,905	555,317	-	-	-	445
784 University of Houston – Downtown	122,638	-	122,638	-	-	-	-	-
787 Lamar State College – Orange	2,827	-	-	-	-	1,757	-	1,070
789 Lamar Institute of Technology	6,874	-	-	-	-	3,134	-	3,741
802 Parks and Wildlife Department	5,984,735	1,047,481	3,813,234	17,557	-	329,082	86,890	690,490
808 Texas Historical Commission	657,711	1,208	651,279	-	-	3,645	-	1,580
809 State Preservation Board	887,389	-	866,423	-	-	13,241	-	7,724
813 Texas Commission on the Arts	82,884	-	73,452	8,844	-	-	-	588
902 Comptroller – State Fiscal	1,829,124	1,208,748	1,800	(1,033)	-	-	-	619,609
907 Comptroller – State Energy Conservation Office	84,246	-	84,244	-	-	-	-	3
930 Treasury Safekeeping Trust Company	404,958	-	404,958	-	-	-	-	-
COUNTY TOTAL	633,162,652	149,211,019	306,460,309	131,267,674	13,558,971	3,789,474	3,996,006	24,879,199
HEMPHILL								
101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	6,629	6,629	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,893	37,504	-	-	-	-	-	388
302 Attorney General	653,267	5,728	-	646,591	-	-	-	947
304 Comptroller of Public Accounts	76,811	-	76,745	-	-	-	-	66
306 Texas State Library and Archives Commission	5,381	5,381	-	-	-	-	-	-
320 Texas Workforce Commission	231,393	-	3,874	227,518	-	-	-	-
323 Teacher Retirement System of Texas	1,078,525	-	1,060,928	17,596	-	-	-	-
327 Employees Retirement System of Texas	45,238	-	38,990	6,248	-	-	-	-
357 Office of Rural Community Affairs	58,977	-	695	58,282	-	-	-	-
362 Texas Lottery Commission	17,696	-	-	-	-	-	-	17,696
405 Texas Department of Public Safety	233,763	-	233,763	-	-	-	-	-
454 Texas Department of Insurance	93,260	-	93,260	-	-	-	-	-
457 Texas State Board of Public Accountancy	4,337	-	4,337	-	-	-	-	-
529 Health and Human Services Commission	126,174	-	-	126,174	-	-	-	-
530 Department of Family and Protective Services	10,600	-	-	10,600	-	-	-	-
537 Department of State Health Services	2,375,156	-	-	2,375,156	-	-	-	-
538 Department of Assistive and Rehabilitative Services	324	-	-	324	-	-	-	-
539 Department of Aging and Disability Services	661,032	-	-	661,032	-	-	-	-
551 Department of Agriculture	9,979	335	-	9,644	-	-	-	-
555 Texas AgriLife Extension Service	31,836	-	31,836	-	-	-	-	-
576 Texas Forest Service	21,623	21,623	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,672	14,672	-	-	-	-	-	-
601 Texas Department of Transportation	6,884,845	10,071	703,516	350	5,632,053	534,770	-	4,085
665 Texas Juvenile Probation Commission	1,755	-	1,755	-	-	-	-	-
696 Texas Department of Criminal Justice	1,999	-	-	-	-	1,999	-	-
701 Texas Education Agency	3,099,133	3,099,133	-	-	-	-	-	-
757 West Texas A&M University	2,449	-	2,349	100	-	-	-	-
765 University of Houston – Victoria	122,788	-	122,788	-	-	-	-	-
802 Parks and Wildlife Department	245,737	-	211,583	-	-	26,204	-	7,949

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HEMPHILL (concluded)								
808 Texas Historical Commission	\$ 632	\$ -	\$ -	\$ 632	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	185,492	176,586	-	-	-	-	-	8,906
COUNTY TOTAL	16,339,477	3,377,661	2,586,420	4,140,247	5,632,053	563,058	0	40,038
HENDERSON								
101 Senate	117	-	-	-	-	117	-	-
102 House of Representatives	48,319	-	40,132	-	-	8,187	-	-
212 Office of Court Administration	162,697	162,097	-	-	-	-	-	600
241 District Courts – Comptroller’s Judiciary Section	755,976	297,069	457,380	-	-	-	-	1,527
242 State Commission on Judicial Conduct	110	-	-	-	-	-	-	110
300 Governor – Fiscal	105,324	24,663	-	80,662	-	-	-	-
302 Attorney General	12,482,767	18,688	382,537	11,931,002	-	180	-	150,360
304 Comptroller of Public Accounts	14,054	-	12,274	-	-	335	-	1,445
305 General Land Office	8,795,297	-	-	-	-	-	-	8,795,297
306 Texas State Library and Archives Commission	3,735	3,735	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	52,403	-	-	-	-	-	-	52,403
320 Texas Workforce Commission	13,062,219	-	159,571	12,894,461	-	-	-	8,186
323 Teacher Retirement System of Texas	8,967,433	-	8,597,913	369,520	-	-	-	-
327 Employees Retirement System of Texas	1,620,737	-	1,142,978	477,759	-	-	-	-
329 Texas Real Estate Commission	400	-	-	-	-	-	-	400
357 Office of Rural Community Affairs	670,767	666,813	3,178	375	-	-	-	400
362 Texas Lottery Commission	1,553,359	29,476	36,823	-	-	423	-	1,486,637
401 Adjutant General’s Department	7,112	-	7,112	-	-	-	-	-
403 Texas Veterans Commission	1,299	-	-	-	-	-	-	1,299
405 Texas Department of Public Safety	1,189,298	71,428	1,105,814	-	-	5,975	-	6,082
411 Texas Commission on Fire Protection	12,700	-	-	12,700	-	-	-	-
454 Texas Department of Insurance	1,411	-	-	-	-	-	-	1,411
455 Railroad Commission of Texas	117,190	-	117,190	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	73,399	-	73,399	-	-	-	-	-
460 Texas Board of Professional Engineers	200	-	-	-	-	-	-	200
473 Public Utility Commission of Texas	400	-	-	-	-	-	-	400
477 Commission on State Emergency Communications	348,300	348,300	-	-	-	-	-	-
479 State Office of Risk Management	124,709	-	124,709	-	-	-	-	-
503 Texas Medical Board	814	-	750	-	-	-	-	64
506 University of Texas M.D. Anderson Cancer Center	10,514	-	10,514	-	-	-	-	-
529 Health and Human Services Commission	33,325,042	-	2,821,329	30,357,386	-	111,034	-	35,293
530 Department of Family and Protective Services	2,628,852	-	2,049,483	561,400	-	17,929	-	40
537 Department of State Health Services	1,325,465	-	1,141,547	153,868	-	84	-	29,965
538 Department of Assistive and Rehabilitative Services	542,951	-	292,620	249,920	-	207	-	204
539 Department of Aging and Disability Services	22,777,652	-	525,977	22,251,509	-	166	-	-
551 Department of Agriculture	209,236	2,465	-	206,771	-	-	-	-
554 Texas Animal Health Commission	19,734	-	950	-	-	-	-	18,784
555 Texas AgriLife Extension Service	113,179	-	110,950	-	-	354	-	1,875
556 Texas AgriLife Research	6,210	-	-	-	-	-	-	6,210
576 Texas Forest Service	358,190	254,600	103,590	-	-	-	-	-
582 Texas Commission on Environmental Quality	131,214	-	130,254	-	-	-	-	960
592 Soil and Water Conservation Board	14,329	14,329	-	-	-	-	-	-
601 Texas Department of Transportation	49,021,409	46,071	5,480,174	1,000	39,218,535	3,640,486	-	635,143
665 Texas Juvenile Probation Commission	344,446	344,446	-	-	-	-	-	-
694 Texas Youth Commission	893,916	-	888,922	-	-	1,993	-	3,001
696 Texas Department of Criminal Justice	14,161,028	394,877	13,680,602	-	-	84,787	-	762
701 Texas Education Agency	56,655,458	56,540,284	537	-	-	-	-	114,638
704 Public Community/Junior Colleges	13,281,121	13,281,121	-	-	-	-	-	-
710 Texas A&M University System	18,227	-	18,227	-	-	-	-	-
719 Texas State Technical College System	34,695	-	-	-	-	-	27,393	7,302
721 University of Texas at Austin	7,799	-	7,799	-	-	-	-	-
731 Texas Woman’s University	2,684	-	2,684	-	-	-	-	-
734 Lamar University	890	-	-	-	-	-	-	890
738 University of Texas at Dallas	17,126	-	17,126	-	-	-	-	-
750 University of Texas at Tyler	590,656	-	590,574	-	-	82	-	-
751 Texas A&M University – Commerce	44,837	-	44,837	-	-	-	-	-
753 Sam Houston State University	56,322	-	56,233	-	-	-	-	89
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	5,389	-	5,389	-	-	-	-	-
756 Sul Ross State University	200	-	-	-	-	-	-	200
771 Texas School for the Blind and Visually Impaired	980	-	980	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,079,351	905,523	78,129	93,590	-	-	-	2,109

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HENDERSON (concluded)								
802 Parks and Wildlife Department	\$ 2,389,659	\$ 22,479	\$ 2,204,079	\$ -	\$ -	\$ 131,020	\$ -	\$ 32,081
808 Texas Historical Commission	5,072	-	-	-	-	-	-	5,072
809 State Preservation Board	400	-	-	-	-	-	-	400
902 Comptroller – State Fiscal	1,180,243	517,999	367,619	1,000	-	-	-	293,625
COUNTY TOTAL	251,428,017	73,946,461	42,892,884	79,642,923	39,218,535	4,003,359	27,393	11,696,462
HIDALGO								
101 Senate	337,808	-	310,797	-	-	27,012	-	-
102 House of Representatives	606,994	-	591,593	-	-	13,752	-	1,650
201 Supreme Court	3,754,324	-	3,646	3,750,678	-	-	-	-
212 Office of Court Administration	1,477,254	899,311	577,904	-	-	22	-	17
224 Court of Appeals – Fourth Court of Appeals District	95	-	-	-	-	95	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,350,201	-	1,349,426	-	-	25	-	750
241 District Courts – Comptroller's Judiciary Section	3,105,077	1,111,435	1,967,733	-	-	-	-	25,908
300 Governor – Fiscal	1,444,601	553,781	157,569	733,251	-	-	-	-
302 Attorney General	89,483,144	227,154	6,733,824	79,466,356	-	551,621	-	2,504,190
303 Texas Facilities Commission	3,151,716	-	-	-	-	555	3,149,391	1,770
304 Comptroller of Public Accounts	1,711,033	-	1,597,452	-	-	102,760	-	10,822
305 General Land Office	3,091,873	-	82,751	-	-	65,966	-	2,943,157
306 Texas State Library and Archives Commission	139,119	136,923	-	-	-	-	-	2,196
307 Secretary of State	431,751	299,995	124,607	-	-	6,565	-	584
312 State Securities Board	123	-	-	-	-	-	-	123
313 Department of Information Resources	250	-	-	-	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	835,428	-	-	-	-	-	-	835,428
320 Texas Workforce Commission	221,245,988	1,589,873	9,276,822	210,111,566	-	137,856	-	129,871
323 Teacher Retirement System of Texas	71,796,640	-	65,193,842	6,602,798	-	-	-	-
327 Employees Retirement System of Texas	9,049,985	-	7,616,036	1,433,949	-	-	-	-
329 Texas Real Estate Commission	10,999	-	6,001	-	-	-	-	4,998
332 Texas Department of Housing and Community Affairs	5,884,919	301,566	180,769	5,387,295	-	15,039	-	250
357 Office of Rural Community Affairs	1,261,241	1,200,475	1,580	58,423	-	-	-	762
360 State Office of Administrative Hearings	300	-	-	-	-	-	-	300
362 Texas Lottery Commission	6,525,470	471,772	102,617	-	-	5,814	-	5,945,267
370 Texas Residential Construction Commission	25,563	-	3,150	-	-	13	-	22,400
401 Adjutant General's Department	396,582	-	305,253	3,850	-	48,132	(57,373)	96,720
403 Texas Veterans Commission	230,024	-	193,846	-	-	34,079	-	2,099
405 Texas Department of Public Safety	29,202,544	10,595,361	16,736,133	893,850	-	110,876	9,452	856,873
411 Texas Commission on Fire Protection	3,100	-	-	3,100	-	-	-	-
448 Office of Injured Employee Counsel	87,330	-	87,330	-	-	-	-	-
451 Texas Department of Banking	2,766	-	-	-	-	2,766	-	-
452 Texas Department of Licensing and Regulation	5,079	-	-	-	-	474	-	4,605
454 Texas Department of Insurance	347,646	-	267,064	-	-	80,568	-	15
455 Railroad Commission of Texas	175,669	-	170,418	-	-	3,396	-	1,855
457 Texas State Board of Public Accountancy	373	-	373	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,894,507	784	1,748,039	-	-	133,762	-	11,922
473 Public Utility Commission of Texas	164	-	-	-	-	164	-	-
476 Texas Racing Commission	5,075	-	5,075	-	-	-	-	-
477 Commission on State Emergency Communications	3,708,478	3,708,478	-	-	-	-	-	-
479 State Office of Risk Management	705,986	-	705,986	-	-	-	-	-
503 Texas Medical Board	6,275	-	5,590	-	-	-	-	685
507 Texas Board of Nursing	150	-	-	-	-	-	-	150
513 Texas Funeral Service Commission	711	-	711	-	-	-	-	-
520 Board of Examiners of Psychologists	550	-	550	-	-	-	-	-
529 Health and Human Services Commission	405,310,454	-	27,090,677	374,753,943	-	3,328,702	-	137,132
530 Department of Family and Protective Services	19,779,914	-	14,583,288	5,036,399	-	119,071	-	41,156
533 Executive Council of Physical and Occupational Therapy Examiners	1,825	-	1,825	-	-	-	-	-
537 Department of State Health Services	44,940,609	12,870,608	4,863,428	27,049,518	-	69,842	-	87,213
538 Department of Assistive and Rehabilitative Services	13,171,241	-	2,598,578	10,506,021	-	1,105	-	65,538
539 Department of Aging and Disability Services	421,223,003	4,964,177	9,485,100	406,768,622	-	2,685	-	2,419
551 Department of Agriculture	38,652,545	566,672	1,633,636	36,245,432	-	61,539	-	145,265
554 Texas Animal Health Commission	118,915	-	97,501	-	-	(109)	-	21,524
555 Texas AgriLife Extension Service	724,483	-	680,210	-	-	36,449	-	7,824
556 Texas AgriLife Research	1,671,411	-	1,363,850	-	-	296,241	-	11,320
576 Texas Forest Service	135,318	77,831	51,486	-	-	6,000	-	1
578 State Board of Veterinary Medical Examiners	6,669	-	6,669	-	-	-	-	-
580 Texas Water Development Board	4,714,310	4,518,065	-	180,605	-	15,460	-	180
582 Texas Commission on Environmental Quality	1,613,184	503,418	347,136	-	-	180,399	-	582,231

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (concluded)								
592 Soil and Water Conservation Board	\$ 177,231	\$ 19,602	\$ -	\$ 123,644	\$ -	\$ 12,685	\$ -	\$ 21,300
601 Texas Department of Transportation	102,929,631	7,085,640	15,740,704	245,250	70,224,312	8,031,480	18,893	1,583,351
665 Texas Juvenile Probation Commission	4,968,172	4,967,672	500	-	-	-	-	-
694 Texas Youth Commission	13,327,750	-	12,664,177	-	-	590,831	-	72,741
696 Texas Department of Criminal Justice	28,684,799	8,062,786	19,148,155	-	-	1,444,828	-	29,030
701 Texas Education Agency	1,558,410,181	1,556,643,764	666,182	1,099,521	-	250	-	464
704 Public Community/Junior Colleges	29,358,818	29,358,818	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	144,720	-	60,011	-	-	41,803	-	42,905
711 Texas A&M University (Main University)	572,694	-	559,977	-	-	12,318	-	399
713 Tarleton State University	675	-	-	-	-	-	-	675
714 University of Texas at Arlington	108,146	-	108,146	-	-	-	-	-
715 Prairie View A&M University	161,386	-	142,681	18,250	-	-	-	454
719 Texas State Technical College System	2,459,105	-	2,089,031	-	-	238,092	5,519	126,463
720 University of Texas System	233,484	-	233,484	-	-	-	-	-
721 University of Texas at Austin	568,355	-	501,720	-	-	41,140	-	25,494
723 University of Texas Medical Branch at Galveston	125,384	-	42,463	-	-	-	-	82,921
724 University of Texas at El Paso	118,834	-	118,834	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	54,033	-	54,033	-	-	-	-	-
730 University of Houston	(2,888)	-	(3,488)	-	-	-	-	600
731 Texas Woman's University	67,035	-	66,935	-	-	-	-	100
732 Texas A&M University – Kingsville	1,000,315	-	938,088	-	-	37,785	13,940	10,503
733 Texas Tech University	215,231	-	215,231	-	-	-	-	-
734 Lamar University	185,489	-	185,489	-	-	-	-	-
736 University of Texas – Pan American	68,574,406	-	62,423,913	41,980	-	1,146,279	1,628,531	3,333,704
739 Texas Tech University Health Sciences Center	499	-	-	499	-	-	-	-
742 University of Texas of the Permian Basin	209,420	-	209,370	-	-	-	-	50
743 University of Texas at San Antonio	496,012	-	496,012	-	-	-	-	-
744 University of Texas Health Science Center at Houston	106,409	-	106,409	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,178,971	-	1,591,591	-	-	87,202	-	500,178
747 University of Texas at Brownsville	1,421,356	-	1,310,618	-	-	47,239	15,650	47,849
752 University of North Texas	101,400	-	101,400	-	-	-	-	-
753 Sam Houston State University	60,943	-	59,898	-	-	711	-	334
754 Texas State University – San Marcos	477,274	-	475,174	-	-	12	-	2,089
755 Stephen F. Austin State University	125,033	-	125,033	-	-	-	-	-
756 Sul Ross State University	10,278	-	10,278	-	-	-	-	-
757 West Texas A&M University	5	-	-	5	-	-	-	-
759 University of Houston – Clear Lake	224,607	-	224,607	-	-	-	-	-
760 Texas A&M University – Corpus Christi	7,165	-	1,773	-	-	-	-	5,392
761 Texas A&M International University	20,134	-	1,600	-	-	-	18,534	-
763 University of North Texas Health Science Center at Fort Worth	227,768	-	211,567	-	-	16,202	-	-
765 University of Houston – Victoria	42,744	-	42,114	-	-	630	-	-
769 University of North Texas System	46,864	-	46,864	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	9,791	-	3,010	-	-	490	-	6,292
772 Texas School for the Deaf	6,215	-	5,511	-	-	429	-	275
781 Texas Higher Education Coordinating Board	8,396,171	5,642,725	14,681	2,402,656	-	-	-	336,110
784 University of Houston – Downtown	184,674	-	184,674	-	-	-	-	-
785 University of Texas Health Center at Tyler	6,637	-	6,637	-	-	-	-	-
802 Parks and Wildlife Department	2,550,680	248,632	1,799,395	10,781	-	321,305	120,244	50,322
808 Texas Historical Commission	3,537	-	996	-	-	443	-	2,098
809 State Preservation Board	11,409	-	10,674	-	-	375	-	360
813 Texas Commission on the Arts	25,119	-	1,419	23,700	-	-	-	-
902 Comptroller – State Fiscal	5,114,817	2,946,240	895,479	42,054	-	-	-	1,231,044
COUNTY TOTAL	3,250,067,708	1,659,573,557	302,800,923	1,172,993,994	70,224,312	17,531,474	4,922,780	22,020,668
HILL								
101 Senate	55	-	-	-	-	55	-	-
102 House of Representatives	212	-	-	-	-	212	-	-
104 Legislative Budget Board	353	-	353	-	-	-	-	-
201 Supreme Court	264	-	264	-	-	-	-	-
212 Office of Court Administration	75,730	75,730	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	548,844	207,660	341,117	-	-	-	-	67
300 Governor – Fiscal	133,146	133,146	-	-	-	-	-	-
302 Attorney General	5,402,516	18,810	-	5,326,877	-	-	-	56,829
304 Comptroller of Public Accounts	88,588	-	88,242	-	-	-	-	346
305 General Land Office	4,961,685	-	-	-	-	-	-	4,961,685
306 Texas State Library and Archives Commission	13,872	10,388	-	3,484	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HILL (concluded)								
307 Secretary of State	\$ 1,826	\$ -	\$ -	\$ 1,826	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	31,264	-	-	-	-	-	-	31,264
320 Texas Workforce Commission	6,021,204	49,735	152,625	5,817,929	-	-	-	916
323 Teacher Retirement System of Texas	2,705,003	-	2,462,835	242,168	-	-	-	-
327 Employees Retirement System of Texas	437,466	-	385,731	51,735	-	-	-	-
357 Office of Rural Community Affairs	266,033	246,033	-	20,000	-	-	-	-
362 Texas Lottery Commission	191,254	55,524	-	-	-	-	-	135,730
401 Adjutant General's Department	75,310	-	74,700	-	-	-	-	610
405 Texas Department of Public Safety	916,372	213,925	590,278	-	-	2,165	-	110,004
411 Texas Commission on Fire Protection	14,500	-	-	14,500	-	-	-	-
454 Texas Department of Insurance	59,928	-	59,928	-	-	-	-	-
455 Railroad Commission of Texas	600	-	-	-	-	-	-	600
458 Texas Alcoholic Beverage Commission	35,692	-	35,692	-	-	-	-	-
479 State Office of Risk Management	44,656	-	44,656	-	-	-	-	-
507 Texas Board of Nursing	44,251	-	44,251	-	-	-	-	-
529 Health and Human Services Commission	8,237,959	-	721,149	7,516,809	-	-	-	-
530 Department of Family and Protective Services	856,327	-	643,487	206,310	-	6,523	-	8
533 Executive Council of Physical and Occupational Therapy Examiners	776	-	-	-	-	776	-	-
537 Department of State Health Services	49,930,919	-	328,095	49,602,824	-	-	-	-
538 Department of Assistive and Rehabilitative Services	280,326	-	223,550	56,775	-	-	-	1
539 Department of Aging and Disability Services	12,635,415	-	1,817,235	10,818,162	-	18	-	-
551 Department of Agriculture	17,107	1,731	-	15,368	-	9	-	-
554 Texas Animal Health Commission	31,737	-	9,391	-	-	-	-	22,346
555 Texas AgriLife Extension Service	42,369	-	42,369	-	-	-	-	-
556 Texas AgriLife Research	153	-	-	-	-	153	-	-
576 Texas Forest Service	218,121	198,306	18,724	-	-	1,000	-	90
580 Texas Water Development Board	495,000	-	-	-	-	-	-	495,000
582 Texas Commission on Environmental Quality	434,010	-	-	-	-	-	-	434,010
592 Soil and Water Conservation Board	31,059	31,059	-	-	-	-	-	-
601 Texas Department of Transportation	52,829,682	101,205	3,783,403	1,200	44,650,947	4,173,566	-	119,361
665 Texas Juvenile Probation Commission	404,159	404,159	-	-	-	-	-	-
694 Texas Youth Commission	1,011,226	-	1,009,960	-	-	1,266	-	-
696 Texas Department of Criminal Justice	905,211	410,693	488,445	-	-	6,074	-	-
701 Texas Education Agency	43,435,126	43,432,733	2,393	-	-	-	-	-
704 Public Community/Junior Colleges	7,811,999	7,811,999	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	55	-	55	-	-	-	-	-
714 University of Texas at Arlington	159,589	-	159,589	-	-	-	-	-
717 Texas Southern University	13,530	-	-	-	-	-	13,530	-
719 Texas State Technical College System	999,089	-	995,861	-	-	2,225	-	1,003
731 Texas Woman's University	19,325	-	19,325	-	-	-	-	-
737 Angelo State University	356	-	300	-	-	56	-	-
752 University of North Texas	2,852	-	2,852	-	-	-	-	-
753 Sam Houston State University	15	-	-	-	-	-	-	15
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	1,003	-	840	-	-	-	-	163
781 Texas Higher Education Coordinating Board	505,506	427,355	-	78,151	-	-	-	-
802 Parks and Wildlife Department	722,076	-	557,304	-	-	77,459	79,888	7,425
808 Texas Historical Commission	48	-	-	-	-	48	-	-
813 Texas Commission on the Arts	128	-	-	128	-	-	-	-
902 Comptroller – State Fiscal	712,368	346,355	203,253	-	-	-	-	162,760
COUNTY TOTAL	204,816,244	54,176,546	15,308,250	79,774,246	44,650,947	4,271,604	93,418	6,541,234
HOCKLEY								
101 Senate	68	-	-	-	-	68	-	-
102 House of Representatives	7,449	-	7,404	-	-	45	-	-
212 Office of Court Administration	15,129	15,129	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	396,484	89,340	307,049	-	-	-	-	95
302 Attorney General	4,777,258	6,827	231,360	4,511,652	-	-	-	27,418
304 Comptroller of Public Accounts	187	-	-	-	-	-	-	187
305 General Land Office	217	-	-	-	-	-	-	217
306 Texas State Library and Archives Commission	5,165	5,165	-	-	-	-	-	-
307 Secretary of State	2,240	2,240	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	242,700	-	-	-	-	-	-	242,700
320 Texas Workforce Commission	4,067,201	62,683	19,690	3,984,319	-	-	-	508
323 Teacher Retirement System of Texas	1,476,286	-	1,132,712	343,574	-	-	-	-
327 Employees Retirement System of Texas	326,406	-	287,912	38,494	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOCKLEY (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 936,301	\$ -	\$ -	\$ 936,301	\$ -	\$ -	\$ -	\$ -
357 Office of Rural Community Affairs	1,122,305	1,064,023	-	58,282	-	-	-	-
362 Texas Lottery Commission	69,677	-	-	-	-	246	-	69,431
403 Texas Veterans Commission	615	-	-	-	-	-	-	615
405 Texas Department of Public Safety	453,327	-	452,017	-	-	-	-	1,310
451 Texas Department of Banking	72,396	-	72,396	-	-	-	-	-
454 Texas Department of Insurance	98,756	-	98,756	-	-	-	-	-
455 Railroad Commission of Texas	49,015	-	49,015	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	65,317	-	65,317	-	-	-	-	-
479 State Office of Risk Management	34,187	-	34,187	-	-	-	-	-
529 Health and Human Services Commission	26,242,760	-	804,689	25,362,877	-	74,841	-	354
530 Department of Family and Protective Services	1,010,851	-	691,766	311,965	-	7,102	-	18
537 Department of State Health Services	4,135,219	(41)	1,794	4,133,466	-	-	-	-
538 Department of Assistive and Rehabilitative Services	143,396	-	37,559	105,838	-	-	-	-
539 Department of Aging and Disability Services	6,495,217	-	951,584	5,543,633	-	-	-	-
551 Department of Agriculture	1,805,301	302	48,732	1,756,267	-	-	-	-
554 Texas Animal Health Commission	45,435	-	45,423	-	-	-	-	12
555 Texas AgriLife Extension Service	118,745	-	118,745	-	-	-	-	-
576 Texas Forest Service	118,825	118,825	-	-	-	-	-	-
592 Soil and Water Conservation Board	23,558	20,564	-	2,994	-	-	-	-
601 Texas Department of Transportation	8,160,578	1,404,418	980,785	130,495	5,162,732	479,447	-	2,700
665 Texas Juvenile Probation Commission	182,573	182,573	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,135,244	200,728	1,925,873	-	-	8,421	-	222
701 Texas Education Agency	26,964,932	26,964,932	-	-	-	-	-	-
704 Public Community/Junior Colleges	17,851,814	17,851,814	-	-	-	-	-	-
724 University of Texas at El Paso	168,128	-	168,128	-	-	-	-	-
733 Texas Tech University	183,652	-	178,973	4,679	-	-	-	-
739 Texas Tech University Health Sciences Center	47,676	-	22,053	-	-	-	21,423	4,200
757 West Texas A&M University	70,700	-	70,670	30	-	-	-	-
781 Texas Higher Education Coordinating Board	1,865,001	1,756,510	-	107,942	-	-	-	548
802 Parks and Wildlife Department	153,709	-	149,386	-	-	829	-	3,493
902 Comptroller – State Fiscal	907,928	96,704	715,694	3,000	-	-	-	92,530
COUNTY TOTAL	113,049,926	49,842,736	9,669,670	47,335,808	5,162,732	570,999	21,423	446,558
HOOD								
101 Senate	49,663	-	43,624	-	-	6,039	-	-
102 House of Representatives	46,102	-	44,543	-	-	1,559	-	-
212 Office of Court Administration	53,568	53,568	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	541,721	233,550	300,982	-	-	-	-	7,188
300 Governor – Fiscal	195,661	34,014	-	161,646	-	-	-	-
302 Attorney General	9,023,824	49,247	-	8,857,926	-	-	-	116,651
304 Comptroller of Public Accounts	59,338	-	58,614	-	-	-	-	724
305 General Land Office	1,090,706	-	91,636	-	-	-	-	999,070
306 Texas State Library and Archives Commission	7,577	7,577	-	-	-	-	-	-
307 Secretary of State	17,548	-	-	16,983	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	26,372	-	-	-	-	-	-	26,372
320 Texas Workforce Commission	9,466,922	-	154,367	9,295,614	-	1,202	-	15,739
323 Teacher Retirement System of Texas	11,965,715	-	11,398,370	567,345	-	-	-	-
327 Employees Retirement System of Texas	335,798	-	220,141	115,657	-	-	-	-
332 Texas Department of Housing and Community Affairs	45,213	-	-	45,213	-	-	-	-
357 Office of Rural Community Affairs	158,419	158,419	-	-	-	-	-	-
360 State Office of Administrative Hearings	159,924	-	159,924	-	-	-	-	-
362 Texas Lottery Commission	807,059	-	-	-	-	-	-	807,059
401 Adjutant General's Department	538,844	-	537,668	-	-	-	-	1,176
403 Texas Veterans Commission	79,425	-	76,912	-	-	-	-	2,513
405 Texas Department of Public Safety	859,239	58,606	794,920	-	-	2,400	-	3,313
457 Texas State Board of Public Accountancy	208	-	208	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	108,784	-	103,060	-	-	-	-	5,724
479 State Office of Risk Management	990	-	990	-	-	-	-	-
507 Texas Board of Nursing	551	-	551	-	-	-	-	-
529 Health and Human Services Commission	29,537,438	-	359,693	28,535,379	-	640,077	-	2,290
530 Department of Family and Protective Services	1,523,322	-	1,202,955	314,117	-	6,185	-	65
537 Department of State Health Services	1,177,914	-	287,447	773,793	-	115,351	-	1,322
538 Department of Assistive and Rehabilitative Services	198,162	-	143,191	54,941	-	-	-	30
539 Department of Aging and Disability Services	11,950,052	-	216,233	11,730,117	-	3,702	-	-
551 Department of Agriculture	39,489	484	39,006	-	-	-	-	-
554 Texas Animal Health Commission	126,045	-	125,829	-	-	141	-	75

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOOD (concluded)								
555 Texas AgriLife Extension Service	\$ 30,254	\$ -	\$ 30,254	\$ -	\$ -	\$ -	\$ -	\$ -
576 Texas Forest Service	371,194	277,026	13,464	-	-	14,664	-	66,039
582 Texas Commission on Environmental Quality	54,783	-	53,926	-	-	857	-	-
592 Soil and Water Conservation Board	90,973	12,603	-	32,500	-	-	-	45,871
601 Texas Department of Transportation	6,906,505	78,452	1,138,887	375	5,170,917	511,530	-	6,343
665 Texas Juvenile Probation Commission	374,087	374,087	-	-	-	-	-	-
694 Texas Youth Commission	132,383	-	36,127	-	-	96,255	-	-
696 Texas Department of Criminal Justice	776,224	426,074	67,788	-	-	31,896	210,700	39,766
701 Texas Education Agency	35,067,070	35,066,470	600	-	-	-	-	-
711 Texas A&M University (Main University)	647	-	537	-	-	-	-	110
713 Tarleton State University	548,154	-	535,646	-	-	5,394	-	7,114
714 University of Texas at Arlington	206,130	-	206,130	-	-	-	-	-
719 Texas State Technical College System	1,503	-	-	-	-	1,503	-	-
723 University of Texas Medical Branch at Galveston	16,817	-	16,817	-	-	-	-	-
731 Texas Woman's University	5,409	-	5,409	-	-	-	-	-
750 University of Texas at Tyler	419	-	419	-	-	-	-	-
752 University of North Texas	125,518	-	124,760	-	-	-	-	757
753 Sam Houston State University	1,375	-	-	-	-	-	-	1,375
754 Texas State University – San Marcos	2,169	-	2,169	-	-	-	-	-
756 Sul Ross State University	408	-	408	-	-	-	-	-
757 West Texas A&M University	15	-	-	15	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	111,665	-	108,965	-	-	2,700	-	-
771 Texas School for the Blind and Visually Impaired	264	-	-	-	-	-	-	264
802 Parks and Wildlife Department	176,971	36,440	124,205	-	-	12,599	-	3,728
808 Texas Historical Commission	416,440	412,941	-	3,450	-	-	-	50
902 Comptroller – State Fiscal	514,822	308,444	-	(597)	-	-	-	206,974
COUNTY TOTAL	126,123,790	37,588,003	18,827,373	60,504,474	5,170,917	1,454,620	210,700	2,367,704
HOPKINS								
101 Senate	135	-	-	-	-	135	-	-
102 House of Representatives	18,048	-	17,917	-	-	131	-	-
212 Office of Court Administration	20,436	20,436	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	461,356	154,074	303,174	-	-	-	-	4,108
300 Governor – Fiscal	220,203	214,946	-	5,257	-	-	-	-
302 Attorney General	5,492,450	18,565	85,934	5,326,981	-	-	-	60,970
304 Comptroller of Public Accounts	847	-	-	-	-	-	-	847
305 General Land Office	755,534	-	-	-	-	-	-	755,534
306 Texas State Library and Archives Commission	7,140	7,140	-	-	-	-	-	-
307 Secretary of State	6,899	3,354	-	3,546	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	20,424	-	-	-	-	-	-	20,424
320 Texas Workforce Commission	4,220,401	-	220,858	3,982,018	-	14,400	-	3,126
323 Teacher Retirement System of Texas	9,717,698	-	9,576,917	140,780	-	-	-	-
327 Employees Retirement System of Texas	431,167	-	318,120	113,047	-	-	-	-
332 Texas Department of Housing and Community Affairs	17,954	-	17,954	-	-	-	-	-
357 Office of Rural Community Affairs	269,182	269,182	-	-	-	-	-	-
362 Texas Lottery Commission	188,569	-	-	-	-	-	-	188,569
401 Adjutant General's Department	6,212	-	6,068	-	-	-	-	144
403 Texas Veterans Commission	43,564	-	43,564	-	-	-	-	-
405 Texas Department of Public Safety	1,661,901	101,590	1,557,644	-	-	2,522	-	145
411 Texas Commission on Fire Protection	47,378	-	-	47,378	-	-	-	-
452 Texas Department of Licensing and Regulation	4,861	-	4,861	-	-	-	-	-
479 State Office of Risk Management	13,176	-	13,176	-	-	-	-	-
503 Texas Medical Board	5,736	-	5,590	-	-	-	-	145
529 Health and Human Services Commission	24,797,149	-	1,007,980	23,709,797	-	13,455	-	65,916
530 Department of Family and Protective Services	1,486,335	-	1,027,680	449,992	-	8,548	-	115
537 Department of State Health Services	1,249,735	-	414,993	784,063	-	370	-	50,309
538 Department of Assistive and Rehabilitative Services	290,295	-	97,793	189,486	-	3,013	-	3
539 Department of Aging and Disability Services	10,201,604	-	464,773	9,736,531	-	300	-	-
551 Department of Agriculture	98,858	25,838	-	73,020	-	-	-	-
554 Texas Animal Health Commission	145,684	-	74,066	-	-	181	-	71,437
555 Texas AgriLife Extension Service	109,590	-	109,333	-	-	251	-	6
576 Texas Forest Service	257,720	257,720	-	-	-	-	-	-
580 Texas Water Development Board	78,678	-	1,585	-	-	-	38,361	38,732
582 Texas Commission on Environmental Quality	373,896	-	-	-	-	12,311	24,757	336,829
592 Soil and Water Conservation Board	111,408	17,001	-	94,407	-	-	-	-
601 Texas Department of Transportation	31,303,694	12,840,560	2,675,409	650	13,626,389	1,278,001	-	882,684

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOPKINS (concluded)								
665 Texas Juvenile Probation Commission	\$ 579,238	\$ 579,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
694 Texas Youth Commission	12,107	-	-	-	-	-	-	12,107
696 Texas Department of Criminal Justice	2,068,052	428,939	1,333,892	-	-	-	-	305,222
701 Texas Education Agency	36,672,241	36,671,752	489	-	-	-	-	-
711 Texas A&M University (Main University)	2,992	-	-	-	-	-	-	2,992
714 University of Texas at Arlington	369	-	369	-	-	-	-	-
715 Prairie View A&M University	10,000	-	-	10,000	-	-	-	-
721 University of Texas at Austin	15,957	-	15,957	-	-	-	-	-
733 Texas Tech University	28,925	-	-	-	-	-	28,925	-
739 Texas Tech University Health Sciences Center	6,000	-	-	-	-	-	-	6,000
750 University of Texas at Tyler	62,438	-	62,438	-	-	-	-	-
751 Texas A&M University – Commerce	396,001	-	369,227	-	-	1,732	11,959	13,084
753 Sam Houston State University	33	-	-	-	-	-	-	33
755 Stephen F. Austin State University	16,922	-	-	-	-	949	14,374	1,599
756 Sul Ross State University	67,693	-	67,383	-	-	-	-	310
760 Texas A&M University – Corpus Christi	1,632	-	-	-	-	-	-	1,632
764 Texas A&M University – Texarkana	4,000	-	-	4,000	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	1,071,705	-	898,648	-	-	108,093	11,591	53,372
808 Texas Historical Commission	27,185	-	26,686	-	-	-	-	500
902 Comptroller – State Fiscal	378,333	201,041	-	6,000	-	-	-	171,293
COUNTY TOTAL	135,557,756	51,811,375	20,820,477	44,676,953	13,626,389	1,444,393	129,967	3,048,203
HOUSTON								
101 Senate	68	-	-	-	-	68	-	-
102 House of Representatives	14,181	-	14,135	-	-	46	-	-
201 Supreme Court	1,250	-	-	1,250	-	-	-	-
212 Office of Court Administration	21,293	21,293	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	351,359	199,956	150,335	-	-	-	-	1,068
300 Governor – Fiscal	1,949	1,949	-	-	-	-	-	-
302 Attorney General	3,967,085	38,919	-	3,869,737	-	-	-	58,429
304 Comptroller of Public Accounts	130	-	-	-	-	-	-	130
305 General Land Office	1,205,506	-	-	-	-	-	-	1,205,506
306 Texas State Library and Archives Commission	8,349	4,838	-	3,511	-	-	-	-
307 Secretary of State	7,846	-	-	7,846	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	710	-	-	-	-	-	-	710
320 Texas Workforce Commission	3,066,346	-	97,097	2,968,385	-	-	-	863
323 Teacher Retirement System of Texas	3,622,778	-	3,418,225	204,553	-	-	-	-
327 Employees Retirement System of Texas	2,038,617	-	1,569,447	469,170	-	-	-	-
332 Texas Department of Housing and Community Affairs	101,149	101,149	-	-	-	-	-	-
357 Office of Rural Community Affairs	348,789	348,789	-	-	-	-	-	-
362 Texas Lottery Commission	458,633	-	-	-	-	-	-	458,633
401 Adjutant General's Department	4,872	-	4,809	-	-	-	-	63
405 Texas Department of Public Safety	3,230,267	1,400,522	542,900	1,259,868	-	-	-	26,977
411 Texas Commission on Fire Protection	8,400	-	-	8,400	-	-	-	-
455 Railroad Commission of Texas	1,550	-	-	-	-	-	-	1,550
479 State Office of Risk Management	323,296	-	323,296	-	-	-	-	-
503 Texas Medical Board	52	-	-	-	-	-	-	52
506 University of Texas M.D. Anderson Cancer Center	13,995	-	13,995	-	-	-	-	-
529 Health and Human Services Commission	5,086,876	-	953,738	4,063,853	-	69,133	-	152
530 Department of Family and Protective Services	468,677	-	302,913	162,616	-	3,148	-	-
537 Department of State Health Services	1,663,415	-	723,769	938,464	-	270	-	912
538 Department of Assistive and Rehabilitative Services	239,836	-	107,554	131,272	-	-	-	1,010
539 Department of Aging and Disability Services	11,300,449	-	987,594	10,312,560	-	-	-	295
551 Department of Agriculture	136,283	39	53,574	82,671	-	-	-	-
554 Texas Animal Health Commission	201,417	-	155,232	-	-	12,639	-	33,546
555 Texas AgriLife Extension Service	19,510	-	19,510	-	-	-	-	-
576 Texas Forest Service	447,425	254,329	189,984	-	-	3,087	-	24
592 Soil and Water Conservation Board	16,826	16,826	-	-	-	-	-	-
601 Texas Department of Transportation	10,856,898	43,346	1,333,445	500	8,638,543	832,354	-	8,711
665 Texas Juvenile Probation Commission	123,142	123,142	-	-	-	-	-	-
694 Texas Youth Commission	11,297,570	-	10,994,241	-	-	272,173	14,800	16,356
696 Texas Department of Criminal Justice	32,359,759	-	30,662,721	-	-	1,692,365	-	4,673
701 Texas Education Agency	21,274,685	21,273,211	-	1,474	-	-	-	-
715 Prairie View A&M University	569	-	-	569	-	-	-	-
721 University of Texas at Austin	528	-	528	-	-	-	-	-
750 University of Texas at Tyler	62,249	-	62,249	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON (concluded)								
752 University of North Texas	\$ 3,788	\$ -	\$ -	\$ 3,788	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	391,585	-	391,410	-	-	-	-	176
757 West Texas A&M University	20	-	-	20	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	683	-	683	-	-	-	-	-
802 Parks and Wildlife Department	410,326	-	354,316	-	-	33,901	11,577	10,532
808 Texas Historical Commission	41,745	-	37,254	-	-	3,208	-	1,283
813 Texas Commission on the Arts	9,190	-	-	9,190	-	-	-	-
902 Comptroller – State Fiscal	246,635	141,898	-	-	-	-	-	104,737
COUNTY TOTAL	115,458,555	23,970,205	53,464,952	24,499,698	8,638,543	2,922,392	26,377	1,936,388
HOWARD								
101 Senate	32,228	-	27,853	-	-	4,150	-	225
102 House of Representatives	8,190	-	8,190	-	-	-	-	-
212 Office of Court Administration	20,837	20,837	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	382,814	70,754	311,564	-	-	-	-	496
300 Governor – Fiscal	28,442	28,442	-	-	-	-	-	-
302 Attorney General	6,234,393	27,515	3,541	6,118,879	-	-	-	84,458
304 Comptroller of Public Accounts	352	-	-	-	-	-	-	352
305 General Land Office	66,950	-	66,785	-	-	-	-	165
306 Texas State Library and Archives Commission	8,131	8,131	-	-	-	-	-	-
307 Secretary of State	7,266	6,401	-	-	-	865	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	51,739	-	-	-	-	-	-	51,739
320 Texas Workforce Commission	4,643,451	355,867	42,873	4,243,979	-	-	-	731
323 Teacher Retirement System of Texas	5,638,199	-	5,430,442	207,757	-	-	-	-
327 Employees Retirement System of Texas	1,562,901	-	1,028,059	534,842	-	-	-	-
332 Texas Department of Housing and Community Affairs	184,800	184,800	-	-	-	-	-	-
357 Office of Rural Community Affairs	5,000	-	-	5,000	-	-	-	-
362 Texas Lottery Commission	1,734,829	17,394	-	-	-	-	-	1,717,435
401 Adjutant General’s Department	5,363	-	4,345	-	-	-	-	1,018
403 Texas Veterans Commission	31,959	-	31,959	-	-	-	-	-
405 Texas Department of Public Safety	789,832	2,162	777,027	-	-	10,641	-	3
454 Texas Department of Insurance	9,828	-	-	-	-	-	-	9,828
455 Railroad Commission of Texas	63,830	-	63,830	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	4,800	-	-	-	-	4,800	-	-
477 Commission on State Emergency Communications	144,008	144,008	-	-	-	-	-	-
479 State Office of Risk Management	158,568	-	158,568	-	-	-	-	-
507 Texas Board of Nursing	110	-	-	-	-	-	-	110
529 Health and Human Services Commission	24,792,628	-	943,018	23,844,593	-	3,031	-	1,985
530 Department of Family and Protective Services	1,208,040	-	1,096,668	103,419	-	7,341	-	612
537 Department of State Health Services	31,053,967	2,390	23,510,554	7,136,475	-	259,030	-	145,518
538 Department of Assistive and Rehabilitative Services	2,704,959	-	144,062	2,547,771	-	-	-	13,126
539 Department of Aging and Disability Services	13,015,144	-	182,265	12,830,274	-	947	-	1,657
551 Department of Agriculture	177,485	167	-	177,319	-	-	-	-
554 Texas Animal Health Commission	14,042	-	-	-	-	-	-	14,042
555 Texas AgriLife Extension Service	38,279	-	38,279	-	-	-	-	-
576 Texas Forest Service	15,242	15,242	-	-	-	-	-	-
580 Texas Water Development Board	124,040	124,040	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	60,101	-	53,811	-	-	-	-	6,290
592 Soil and Water Conservation Board	26,739	16,739	-	10,000	-	-	-	-
601 Texas Department of Transportation	10,827,918	2,143,342	1,298,660	-	6,069,378	1,314,387	-	2,152
665 Texas Juvenile Probation Commission	315,021	315,021	-	-	-	-	-	-
694 Texas Youth Commission	149,639	-	91,689	-	-	57,951	-	-
696 Texas Department of Criminal Justice	3,803,224	248,904	3,554,023	-	-	216	-	81
701 Texas Education Agency	29,676,203	29,675,264	939	-	-	-	-	-
704 Public Community/Junior Colleges	12,504,750	12,504,750	-	-	-	-	-	-
711 Texas A&M University (Main University)	3,462	-	3,462	-	-	-	-	-
714 University of Texas at Arlington	151	-	151	-	-	-	-	-
724 University of Texas at El Paso	25,235	-	25,235	-	-	-	-	-
742 University of Texas of the Permian Basin	16,597	-	16,497	-	-	-	-	100
752 University of North Texas	3,730	-	-	3,730	-	-	-	-
753 Sam Houston State University	127	-	-	-	-	-	-	127
757 West Texas A&M University	62,340	-	62,330	10	-	-	-	-
771 Texas School for the Blind and Visually Impaired	4,000	-	-	-	-	-	-	4,000
772 Texas School for the Deaf	4,624	-	690	-	-	-	-	3,934
781 Texas Higher Education Coordinating Board	530,905	491,500	1,000	38,389	-	-	-	16
802 Parks and Wildlife Department	167,435	-	162,137	-	-	4,297	-	1,000

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOWARD (concluded)								
809 State Preservation Board	\$ 4,463	\$ -	\$ 4,463	\$ -	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	508,707	80,347	371,089	(3,581)	-	-	-	60,853
COUNTY TOTAL	153,658,017	46,484,017	39,516,060	57,798,857	6,069,378	1,667,655	0	2,122,051
HUDSPETH								
101 Senate	20	-	-	-	-	20	-	-
102 House of Representatives	20	-	-	-	-	20	-	-
212 Office of Court Administration	6,656	6,656	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	35,833	35,833	-	-	-	-	-	-
300 Governor – Fiscal	155,747	155,747	-	-	-	-	-	-
302 Attorney General	330,129	-	-	330,129	-	-	-	-
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
305 General Land Office	9,125	-	-	-	-	-	-	9,125
306 Texas State Library and Archives Commission	8,028	-	-	8,028	-	-	-	-
313 Department of Information Resources	9,851	-	-	-	-	9,851	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,475	-	-	-	-	-	-	6,475
320 Texas Workforce Commission	243,108	-	2,707	239,810	-	-	-	591
323 Teacher Retirement System of Texas	37,988	-	19,042	18,946	-	-	-	-
327 Employees Retirement System of Texas	44,730	-	44,730	-	-	-	-	-
357 Office of Rural Community Affairs	289,058	289,058	-	-	-	-	-	-
362 Texas Lottery Commission	2,600	-	-	-	-	-	-	2,600
405 Texas Department of Public Safety	339,287	83,106	255,262	-	-	900	-	19
529 Health and Human Services Commission	394,083	-	-	394,083	-	-	-	-
537 Department of State Health Services	812,093	-	47,578	764,515	-	-	-	-
539 Department of Aging and Disability Services	333,375	-	-	333,375	-	-	-	-
551 Department of Agriculture	14,891	937	-	13,954	-	-	-	-
555 Texas Agrilife Extension Service	29,475	-	29,475	-	-	-	-	-
582 Texas Commission on Environmental Quality	958	-	-	-	-	958	-	-
601 Texas Department of Transportation	2,886,254	48,297	942,433	-	1,659,594	231,980	-	3,950
701 Texas Education Agency	8,347,908	8,347,908	-	-	-	-	-	-
724 University of Texas at El Paso	5,194	-	5,194	-	-	-	-	-
802 Parks and Wildlife Department	178,987	-	162,459	-	-	4,024	-	12,505
813 Texas Commission on the Arts	1,250	-	-	1,250	-	-	-	-
902 Comptroller – State Fiscal	65,401	63,237	-	-	-	-	-	2,164
COUNTY TOTAL	14,588,579	9,030,779	1,508,880	2,104,090	1,659,594	247,753	0	37,483
HUNT								
101 Senate	171,126	-	159,418	-	-	11,708	-	-
102 House of Representatives	5,158	-	-	-	-	5,158	-	-
201 Supreme Court	699	-	699	-	-	-	-	-
212 Office of Court Administration	176,808	176,808	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	688,484	220,860	464,208	-	-	-	-	3,415
300 Governor – Fiscal	304,800	12,215	1,297	291,288	-	-	-	-
302 Attorney General	12,603,486	18,121	84,568	12,373,579	-	-	-	127,219
303 Texas Facilities Commission	4,741	-	-	-	-	2,020	-	2,721
304 Comptroller of Public Accounts	164,732	-	163,452	-	-	-	-	1,280
305 General Land Office	8,454,641	-	-	-	-	-	-	8,454,641
306 Texas State Library and Archives Commission	70,232	50,035	-	14,993	-	-	-	5,204
307 Secretary of State	15,474	1,792	-	12,316	-	1,365	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	318,898	-	-	-	-	-	-	318,898
320 Texas Workforce Commission	14,554,992	-	310,429	14,190,085	-	-	-	54,478
323 Teacher Retirement System of Texas	8,857,412	-	8,171,426	685,986	-	-	-	-
327 Employees Retirement System of Texas	1,814,101	-	1,701,031	113,070	-	-	-	-
332 Texas Department of Housing and Community Affairs	188,000	188,000	-	-	-	-	-	-
357 Office of Rural Community Affairs	1,075,530	1,075,530	-	-	-	-	-	-
362 Texas Lottery Commission	274,753	3,042	-	-	-	-	-	271,711
370 Texas Residential Construction Commission	3,495	-	-	-	-	-	-	3,495
401 Adjutant General's Department	34,334	-	29,955	2,156	-	700	-	1,523
403 Texas Veterans Commission	30,084	-	29,049	-	-	-	-	1,035
405 Texas Department of Public Safety	1,776,700	98,165	1,654,336	-	-	2,850	-	21,350
411 Texas Commission on Fire Protection	14,500	-	-	14,500	-	-	-	-
454 Texas Department of Insurance	4,878	-	-	-	-	-	-	4,878
455 Railroad Commission of Texas	28,720	-	-	-	-	-	-	28,720
458 Texas Alcoholic Beverage Commission	65,458	-	65,424	-	-	34	-	-
466 Office of Consumer Credit Commissioner	139	-	-	-	-	-	-	139
479 State Office of Risk Management	22,530	-	22,530	-	-	-	-	-
503 Texas Medical Board	268	-	-	-	-	-	-	268

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUNT (concluded)								
514 Texas Optometry Board	\$ 1,916	\$ -	\$ 1,916	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	63,235,728	-	1,062,541	61,900,993	-	261,505	-	10,689
530 Department of Family and Protective Services	3,512,761	-	2,244,832	1,248,942	-	18,862	-	125
537 Department of State Health Services	3,595,214	380,885	1,901,532	1,309,526	-	218	-	3,053
538 Department of Assistive and Rehabilitative Services	1,079,969	-	443,863	637,163	-	-	-	(1,057)
539 Department of Aging and Disability Services	15,128,247	-	75,445	15,027,611	-	25,185	-	7
551 Department of Agriculture	1,716,503	12,106	116,623	1,587,774	-	-	-	-
554 Texas Animal Health Commission	42,413	-	42,363	-	-	50	-	-
555 Texas AgriLife Extension Service	141,835	-	141,718	-	-	118	-	-
556 Texas AgriLife Research	8,182	-	8,182	-	-	-	-	-
576 Texas Forest Service	233,766	228,477	4,194	-	-	1,095	-	-
601 Texas Department of Transportation	43,815,765	883,731	3,528,348	122,328	34,197,521	3,315,651	-	1,768,186
665 Texas Juvenile Probation Commission	532,251	532,251	-	-	-	-	-	-
694 Texas Youth Commission	181	-	31	-	-	-	-	150
696 Texas Department of Criminal Justice	1,986,430	684,812	1,211,832	-	-	70,599	-	19,187
701 Texas Education Agency	91,333,674	91,159,845	2,467	171,362	-	-	-	-
710 Texas A&M University System	59,307	-	59,307	-	-	-	-	-
711 Texas A&M University (Main University)	102,715	-	102,715	-	-	-	-	-
713 Tarleton State University	1,541	-	1,241	-	-	-	-	300
714 University of Texas at Arlington	38,193	-	38,193	-	-	-	-	-
715 Prairie View A&M University	49,853	-	49,853	-	-	-	-	-
717 Texas Southern University	73,585	-	-	-	-	73,585	-	-
719 Texas State Technical College System	8,079	-	-	-	-	8,099	-	(20)
721 University of Texas at Austin	138,526	-	137,526	-	-	-	-	1,000
729 University of Texas Southwestern Medical Center at Dallas	17,493	-	17,493	-	-	-	-	-
731 Texas Woman's University	231,266	-	231,216	-	-	-	-	50
732 Texas A&M University – Kingsville	158,833	-	158,753	-	-	-	-	80
733 Texas Tech University	104,708	-	103,708	1,000	-	-	-	-
735 Midwestern State University	85,450	-	85,450	-	-	-	-	-
736 University of Texas – Pan American	130,388	-	130,388	-	-	-	-	-
738 University of Texas at Dallas	289,497	-	289,497	-	-	-	-	-
742 University of Texas of the Permian Basin	93,566	-	93,566	-	-	-	-	-
743 University of Texas at San Antonio	106,229	-	106,229	-	-	-	-	-
750 University of Texas at Tyler	116,557	-	116,557	-	-	-	-	-
751 Texas A&M University – Commerce	34,983,038	-	32,905,466	1,710,061	-	315,449	21,924	30,138
752 University of North Texas	394,316	-	382,831	11,486	-	-	-	-
753 Sam Houston State University	456,260	-	453,935	-	-	-	-	2,325
754 Texas State University – San Marcos	144,140	-	144,140	-	-	-	-	-
755 Stephen F. Austin State University	151,266	-	151,266	-	-	-	-	-
756 Sul Ross State University	138	-	-	-	-	58	-	80
757 West Texas A&M University	330	-	-	30	-	-	-	300
759 University of Houston – Clear Lake	54,599	-	54,599	-	-	-	-	-
761 Texas A&M International University	85,202	-	85,202	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	1,075	-	1,075	-	-	-	-	-
764 Texas A&M University – Texarkana	636,380	-	636,380	-	-	-	-	-
765 University of Houston – Victoria	176,222	-	176,222	-	-	-	-	-
769 University of North Texas System	4,263	-	4,263	-	-	-	-	-
772 Texas School for the Deaf	1,711	-	-	1,711	-	-	-	-
781 Texas Higher Education Coordinating Board	911,040	-	977	739,203	-	-	-	170,859
784 University of Houston – Downtown	63,469	-	63,469	-	-	-	-	-
788 Lamar State College – Port Arthur	16,344	-	-	-	-	-	-	16,344
802 Parks and Wildlife Department	286,300	35,745	206,659	-	-	41,958	-	1,938
902 Comptroller – State Fiscal	1,309,251	555,518	450	6,364	-	-	-	746,919
COUNTY TOTAL	319,571,135	96,317,936	60,632,333	112,173,526	34,197,521	4,156,266	21,924	12,071,629
HUTCHINSON								
101 Senate	188	-	-	-	-	188	-	-
102 House of Representatives	176	-	-	-	-	176	-	-
212 Office of Court Administration	23,781	23,781	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	559,160	86,697	471,754	-	-	-	-	709
300 Governor – Fiscal	58,716	52,952	-	5,764	-	-	-	-
302 Attorney General	4,761,333	7,320	34,862	4,696,218	-	-	-	22,933
304 Comptroller of Public Accounts	308	-	-	-	-	-	-	308
306 Texas State Library and Archives Commission	7,351	7,351	-	-	-	-	-	-
307 Secretary of State	8,537	1,487	-	6,550	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	400	-	-	-	-	-	-	400

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUTCHINSON (concluded)								
320 Texas Workforce Commission	\$ 5,096,126	\$ 1,586,007	\$ 128,409	\$ 3,381,405	\$ -	\$ -	\$ -	\$ 305
323 Teacher Retirement System of Texas	1,866,024	-	1,698,468	167,557	-	-	-	-
327 Employees Retirement System of Texas	326,669	-	294,929	31,739	-	-	-	-
357 Office of Rural Community Affairs	11,661	-	-	11,661	-	-	-	-
362 Texas Lottery Commission	363,822	-	-	-	-	-	-	363,822
401 Adjutant General's Department	25,702	-	25,702	-	-	-	-	-
405 Texas Department of Public Safety	512,718	-	509,508	-	-	3,209	-	-
455 Railroad Commission of Texas	456,888	-	348,826	-	-	4,257	-	103,805
479 State Office of Risk Management	7,750	-	7,750	-	-	-	-	-
503 Texas Medical Board	(1,715)	-	(1,900)	-	-	-	-	185
529 Health and Human Services Commission	7,325,655	-	200,436	7,124,306	-	913	-	-
530 Department of Family and Protective Services	1,233,312	-	1,048,162	176,080	-	7,813	-	1,257
537 Department of State Health Services	1,844,073	50,000	-	1,794,073	-	-	-	-
538 Department of Assistive and Rehabilitative Services	29,397	-	-	29,354	-	-	-	43
539 Department of Aging and Disability Services	1,996,952	-	259,145	1,737,807	-	-	-	-
551 Department of Agriculture	104,091	1,752	-	102,339	-	-	-	-
554 Texas Animal Health Commission	13,227	-	13,215	-	-	-	-	13
555 Texas AgriLife Extension Service	64,482	-	64,457	-	-	-	-	25
576 Texas Forest Service	46,230	46,230	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	63,386	-	63,386	-	-	-	-	-
592 Soil and Water Conservation Board	407,463	14,973	-	-	-	-	-	392,490
601 Texas Department of Transportation	1,879,004	53,072	854,456	-	677,085	292,791	-	1,600
665 Texas Juvenile Probation Commission	216,001	216,001	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,231,747	208,738	4,007,651	-	-	15,358	-	-
701 Texas Education Agency	25,165,997	25,164,937	1,059	-	-	-	-	-
704 Public Community/Junior Colleges	3,301,237	3,301,237	-	-	-	-	-	-
719 Texas State Technical College System	684	-	-	-	-	23	-	661
724 University of Texas at El Paso	1,026	-	-	-	-	1,026	-	-
739 Texas Tech University Health Sciences Center	1,665	-	-	465	-	-	-	1,200
753 Sam Houston State University	637	-	-	-	-	-	-	637
757 West Texas A&M University	25,647	-	24,767	850	-	30	-	-
769 University of North Texas System	71,575	-	71,575	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	210	-	210	-	-	-	-	-
781 Texas Higher Education Coordinating Board	224,685	210,637	-	14,048	-	-	-	-
788 Lamar State College – Port Arthur	36,040	-	36,040	-	-	-	-	-
802 Parks and Wildlife Department	67,079	-	62,977	-	-	4,102	-	-
808 Texas Historical Commission	78,565	75,000	-	3,565	-	-	-	-
813 Texas Commission on the Arts	650	-	-	650	-	-	-	-
902 Comptroller – State Fiscal	196,187	123,413	44,620	3,000	-	-	-	25,155
907 Comptroller – State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	62,712,571	31,231,585	10,270,462	19,287,431	677,085	330,386	0	915,622
IRION								
212 Office of Court Administration	7,828	7,828	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	35,992	35,992	-	-	-	-	-	-
302 Attorney General	246,982	-	-	244,553	-	-	-	2,429
304 Comptroller of Public Accounts	144	-	-	-	-	-	-	144
306 Texas State Library and Archives Commission	3,453	3,453	-	-	-	-	-	-
320 Texas Workforce Commission	191,741	-	1,805	189,937	-	-	-	-
323 Teacher Retirement System of Texas	536,297	-	518,552	17,745	-	-	-	-
327 Employees Retirement System of Texas	24,456	-	20,883	3,572	-	-	-	-
357 Office of Rural Community Affairs	182,338	182,338	-	-	-	-	-	-
362 Texas Lottery Commission	8,000	-	-	-	-	-	-	8,000
405 Texas Department of Public Safety	141,073	-	141,073	-	-	-	-	-
448 Office of Injured Employee Counsel	669	-	669	-	-	-	-	-
529 Health and Human Services Commission	41,718	-	38,283	3,435	-	-	-	-
530 Department of Family and Protective Services	29,572	-	-	29,572	-	-	-	-
539 Department of Aging and Disability Services	134,137	-	-	134,137	-	-	-	-
551 Department of Agriculture	22	22	-	-	-	-	-	-
555 Texas AgriLife Extension Service	45,027	-	45,027	-	-	-	-	-
556 Texas AgriLife Research	36,370	-	34,631	-	-	1,739	-	-
576 Texas Forest Service	49,490	49,490	-	-	-	-	-	-
592 Soil and Water Conservation Board	50,506	-	-	50,506	-	-	-	-
601 Texas Department of Transportation	741,991	3,184	309,025	250	392,701	36,152	-	678
701 Texas Education Agency	2,078,280	2,078,280	-	-	-	-	-	-
713 Tarleton State University	56	-	56	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	35,550	-	35,550	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
IRION (concluded)								
737 Angelo State University	\$ 1,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080
802 Parks and Wildlife Department	64,403	-	64,403	-	-	-	-	-
902 Comptroller – State Fiscal	32,042	19,707	-	-	-	-	-	12,335
907 Comptroller – State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	4,719,291	2,380,295	1,209,956	673,706	392,701	37,891	0	24,741
JACK								
101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	12,287	12,287	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	49,722	49,722	-	-	-	-	-	-
300 Governor – Fiscal	14,500	14,500	-	-	-	-	-	-
302 Attorney General	1,189,646	2	-	1,175,173	-	-	-	14,471
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
306 Texas State Library and Archives Commission	(34)	-	-	(34)	-	-	-	-
320 Texas Workforce Commission	1,572,104	-	44,171	1,527,922	-	-	-	11
323 Teacher Retirement System of Texas	1,507,143	-	1,497,744	9,399	-	-	-	-
327 Employees Retirement System of Texas	371,052	-	113,257	257,794	-	-	-	-
357 Office of Rural Community Affairs	70,613	62,616	-	7,998	-	-	-	-
362 Texas Lottery Commission	88,283	-	-	-	-	-	-	88,283
401 Adjutant General's Department	82,911	-	82,911	-	-	-	-	-
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	280,812	-	274,744	-	-	6,069	-	-
454 Texas Department of Insurance	101,497	-	101,497	-	-	-	-	-
455 Railroad Commission of Texas	56,408	-	52,478	-	-	-	-	3,930
479 State Office of Risk Management	568	-	568	-	-	-	-	-
503 Texas Medical Board	50	-	-	-	-	-	-	50
529 Health and Human Services Commission	574,350	-	86,817	487,534	-	-	-	-
530 Department of Family and Protective Services	244,691	-	156,757	87,034	-	900	-	-
537 Department of State Health Services	526,927	-	-	526,896	-	31	-	-
538 Department of Assistive and Rehabilitative Services	648	-	-	648	-	-	-	-
539 Department of Aging and Disability Services	1,894,504	-	-	1,894,504	-	-	-	-
551 Department of Agriculture	74,422	97	56,822	17,502	-	-	-	-
555 Texas AgriLife Extension Service	51,175	-	51,175	-	-	-	-	-
556 Texas AgriLife Research	39	-	-	-	-	39	-	-
576 Texas Forest Service	55,534	55,534	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,295	17,433	4,862	-	-	-	-	-
601 Texas Department of Transportation	9,680,775	33,257	1,149,246	-	7,770,453	723,737	-	4,083
694 Texas Youth Commission	155,466	-	435	-	-	759	-	154,272
696 Texas Department of Criminal Justice	9,511,271	613,191	45,425	-	-	8,193	-	8,844,462
701 Texas Education Agency	7,865,561	7,862,597	2,964	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
751 Texas A&M University – Commerce	213	-	213	-	-	-	-	-
752 University of North Texas	138,928	-	138,928	-	-	-	-	-
753 Sam Houston State University	15	-	-	-	-	-	-	15
757 West Texas A&M University	10	-	-	10	-	-	-	-
802 Parks and Wildlife Department	648,933	-	590,531	-	-	57,771	-	631
902 Comptroller – State Fiscal	110,384	69,860	-	2,000	-	-	-	38,524
907 Comptroller – State Energy Conservation Office	300	-	-	-	-	-	-	300
COUNTY TOTAL	36,955,574	8,791,096	4,451,545	5,994,379	7,770,453	797,570	0	9,150,532
JACKSON								
101 Senate	2,859	-	2,823	-	-	36	-	-
102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	322,974	322,974	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	167,067	44,105	121,456	-	-	-	-	1,506
302 Attorney General	3,004,218	10,758	131,156	2,840,352	-	-	-	21,952
304 Comptroller of Public Accounts	165	-	-	-	-	-	-	165
305 General Land Office	3,812,154	-	5,965	-	-	-	-	3,806,189
306 Texas State Library and Archives Commission	4,441	4,441	-	-	-	-	-	-
307 Secretary of State	16,765	15,715	-	-	-	1,050	-	-
312 State Securities Board	400	-	-	-	-	400	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	30,661	-	-	-	-	-	-	30,661
320 Texas Workforce Commission	3,091,221	-	12,366	3,073,765	-	-	-	5,090
323 Teacher Retirement System of Texas	1,380,339	-	1,250,412	129,926	-	-	-	-
327 Employees Retirement System of Texas	94,819	-	79,386	15,433	-	-	-	-
357 Office of Rural Community Affairs	256,232	247,950	-	8,282	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JACKSON (concluded)								
362 Texas Lottery Commission	\$ 1,077,164	\$ 711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,076,453
401 Adjutant General's Department	4,160	-	3,580	-	-	580	-	-
405 Texas Department of Public Safety	479,412	127,832	335,833	-	-	-	-	15,747
455 Railroad Commission of Texas	2,339	-	-	-	-	-	-	2,339
479 State Office of Risk Management	688	-	688	-	-	-	-	-
529 Health and Human Services Commission	2,084,930	-	111,701	1,973,229	-	-	-	-
530 Department of Family and Protective Services	462,312	-	279,212	179,970	-	3,130	-	-
537 Department of State Health Services	216,979	28,129	58,931	129,919	-	-	-	-
538 Department of Assistive and Rehabilitative Services	83,678	-	67,649	15,993	-	36	-	-
539 Department of Aging and Disability Services	4,669,093	-	-	4,669,093	-	-	-	-
551 Department of Agriculture	20,015	136	-	19,878	-	-	-	-
554 Texas Animal Health Commission	15,670	-	-	-	-	-	-	15,670
555 Texas AgriLife Extension Service	31,122	-	31,122	-	-	-	-	-
576 Texas Forest Service	19,199	19,199	-	-	-	-	-	-
580 Texas Water Development Board	44,617	44,617	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	98,424	98,424	-	-	-	-	-	-
592 Soil and Water Conservation Board	56,651	16,741	-	39,911	-	-	-	-
601 Texas Department of Transportation	5,253,597	62,371	872,736	900	3,924,524	386,928	-	6,137
665 Texas Juvenile Probation Commission	112,605	112,605	-	-	-	-	-	-
696 Texas Department of Criminal Justice	116,384	-	43,261	-	-	73,123	-	-
701 Texas Education Agency	19,253,265	19,249,094	4,171	-	-	-	-	-
719 Texas State Technical College System	22,903	-	22,785	-	-	118	-	-
723 University of Texas Medical Branch at Galveston	50,422	-	50,422	-	-	-	-	-
754 Texas State University – San Marcos	34,506	-	12,506	-	-	-	22,000	-
802 Parks and Wildlife Department	957,015	63,000	490,172	-	-	137,439	265,038	1,366
813 Texas Commission on the Arts	695	-	-	695	-	-	-	-
902 Comptroller – State Fiscal	152,318	132,729	-	(2,565)	-	-	-	22,154
COUNTY TOTAL	47,504,514	20,601,531	3,988,334	13,094,781	3,924,524	602,874	287,038	5,005,431
JASPER								
102 House of Representatives	146	-	-	-	-	146	-	-
212 Office of Court Administration	20,787	20,787	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	384,836	70,909	312,429	-	-	-	-	1,497
300 Governor – Fiscal	326,262	293,177	33,086	-	-	-	-	-
302 Attorney General	8,040,910	39,386	46,944	7,839,503	-	56	-	115,021
303 Texas Facilities Commission	23,083	-	23,083	-	-	-	-	-
304 Comptroller of Public Accounts	342	-	-	-	-	-	-	342
305 General Land Office	2,063,576	-	-	-	-	-	-	2,063,576
306 Texas State Library and Archives Commission	14,165	10,558	-	3,607	-	-	-	-
307 Secretary of State	17,464	10,049	-	5,850	-	1,565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	28,741	-	-	-	-	-	-	28,741
320 Texas Workforce Commission	8,455,597	-	95,720	8,355,335	-	-	-	4,542
323 Teacher Retirement System of Texas	3,298,584	-	2,879,976	418,609	-	-	-	-
327 Employees Retirement System of Texas	1,102,336	-	672,260	430,077	-	-	-	-
332 Texas Department of Housing and Community Affairs	165,198	164,884	-	-	-	-	-	314
357 Office of Rural Community Affairs	5,277,938	5,232,938	-	45,000	-	-	-	-
362 Texas Lottery Commission	333,795	-	-	-	-	-	-	333,795
370 Texas Residential Construction Commission	7,281	-	-	-	-	-	-	7,281
401 Adjutant General's Department	2,497	-	2,497	-	-	-	-	-
405 Texas Department of Public Safety	11,975,859	4,294,263	1,367,852	6,043,024	-	13,074	-	257,647
455 Railroad Commission of Texas	493	-	-	-	-	493	-	-
458 Texas Alcoholic Beverage Commission	111,894	-	111,894	-	-	-	-	-
477 Commission on State Emergency Communications	2,046,276	2,046,276	-	-	-	-	-	-
479 State Office of Risk Management	53,031	-	53,031	-	-	-	-	-
503 Texas Medical Board	(810)	-	(850)	-	-	-	-	40
529 Health and Human Services Commission	63,581,393	6,400,748	881,277	56,190,732	-	99,590	-	9,047
530 Department of Family and Protective Services	2,017,430	-	1,094,406	914,432	-	8,193	-	398
537 Department of State Health Services	2,092,381	1,425,650	162,068	503,363	-	101	-	1,199
538 Department of Assistive and Rehabilitative Services	40,471	-	-	40,470	-	-	-	1
539 Department of Aging and Disability Services	14,194,476	2,364,279	968,764	10,861,434	-	-	-	-
551 Department of Agriculture	444,659	38	-	444,621	-	-	-	-
554 Texas Animal Health Commission	69,638	-	65,627	-	-	175	-	3,836
555 Texas AgriLife Extension Service	57,380	-	57,380	-	-	-	-	-
576 Texas Forest Service	337,769	38,731	280,761	-	-	13,314	-	4,963
580 Texas Water Development Board	(25,319)	(25,319)	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	547,851	209,867	337,984	-	-	-	-	-
592 Soil and Water Conservation Board	112,710	11,484	101,226	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JASPER (concluded)								
601 Texas Department of Transportation	\$ 8,466,993	\$ 76,494	\$ 1,682,853	\$ 36,592	\$ 5,909,467	\$ 757,818	\$ -	\$ 3,768
665 Texas Juvenile Probation Commission	521,093	521,093	-	-	-	-	-	-
694 Texas Youth Commission	153,271	-	153,271	-	-	-	-	-
696 Texas Department of Criminal Justice	12,006,831	366,485	11,389,626	-	-	250,519	-	201
701 Texas Education Agency	39,245,378	39,245,378	-	-	-	-	-	-
715 Prairie View A&M University	11,200	-	-	11,200	-	-	-	-
721 University of Texas at Austin	2,961	-	2,961	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	110,920	-	110,920	-	-	-	-	-
734 Lamar University	86,233	-	85,903	-	-	-	-	330
753 Sam Houston State University	33,122	-	32,764	-	-	-	-	359
755 Stephen F. Austin State University	3,233	-	3,233	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18	-	-	-	-	-	-	18
787 Lamar State College – Orange	83,201	-	83,201	-	-	-	-	-
789 Lamar Institute of Technology	16,495	-	16,495	-	-	-	-	-
802 Parks and Wildlife Department	2,019,657	-	1,819,288	-	-	170,236	-	30,133
813 Texas Commission on the Arts	(3,244)	-	-	(3,244)	-	-	-	-
902 Comptroller – State Fiscal	310,087	136,923	-	7,000	-	-	-	166,164
COUNTY TOTAL	190,288,571	62,955,079	24,927,930	92,147,604	5,909,467	1,315,280	0	3,033,212

JEFF DAVIS

102 House of Representatives	39	-	-	-	-	39	-	-
212 Office of Court Administration	4,438	4,438	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,351	37,002	-	-	-	-	-	349
302 Attorney General	189,488	-	-	189,203	-	-	-	284
305 General Land Office	1,270,746	-	-	-	-	-	-	1,270,746
306 Texas State Library and Archives Commission	3,980	3,980	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	646	-	-	-	-	-	-	646
320 Texas Workforce Commission	80,554	-	4,405	76,148	-	-	-	-
323 Teacher Retirement System of Texas	842,982	-	837,183	5,799	-	-	-	-
327 Employees Retirement System of Texas	164,782	-	151,128	13,653	-	-	-	-
357 Office of Rural Community Affairs	448,780	448,780	-	-	-	-	-	-
403 Texas Veterans Commission	535	-	-	-	-	-	-	535
405 Texas Department of Public Safety	781,685	470,661	299,072	-	-	9,000	-	2,952
479 State Office of Risk Management	1,759	-	1,759	-	-	-	-	-
529 Health and Human Services Commission	19,169	-	-	19,169	-	-	-	-
530 Department of Family and Protective Services	1,571	-	-	1,500	-	-	-	71
537 Department of State Health Services	854,519	1,281	55,338	797,875	-	-	-	25
538 Department of Assistive and Rehabilitative Services	15,337	-	-	15,337	-	-	-	-
539 Department of Aging and Disability Services	96,561	-	-	96,561	-	-	-	-
551 Department of Agriculture	108,203	-	1,379	106,824	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	35,974	33,948	2,026	-	-	-	-	-
601 Texas Department of Transportation	3,381,990	122,665	428,538	500	2,586,472	240,150	-	3,665
696 Texas Department of Criminal Justice	18,611	-	18,611	-	-	-	-	-
701 Texas Education Agency	2,117,029	2,112,270	4,759	-	-	-	-	-
721 University of Texas at Austin	1,194,558	-	1,192,663	-	-	1,117	-	778
756 Sul Ross State University	129,577	-	125,971	-	-	348	-	3,257
802 Parks and Wildlife Department	2,705,201	-	2,613,857	-	-	82,980	11	8,353
902 Comptroller – State Fiscal	28,778	23,797	-	-	-	-	-	4,981
COUNTY TOTAL	14,534,841	3,258,823	5,736,690	1,322,571	2,586,472	333,635	11	1,296,641

JEFFERSON

101 Senate	138,227	-	122,315	-	-	15,912	-	-
102 House of Representatives	268,435	-	263,939	-	-	4,496	-	-
103 Texas Legislative Council	40,903	-	22,123	-	-	1,870	16,910	-
105 Legislative Reference Library	273	-	-	-	-	273	-	-
201 Supreme Court	367	-	367	-	-	-	-	-
212 Office of Court Administration	383,583	336,796	46,701	-	-	50	-	36
229 Court of Appeals – Ninth Court of Appeals District	1,334,085	-	1,320,302	-	-	6,685	-	7,099
234 Court of Appeals – Fourteenth Court of Appeals District	50	-	-	-	-	50	-	-
241 District Courts – Comptroller's Judiciary Section	2,527,892	1,168,396	1,343,104	-	-	-	-	16,392
300 Governor – Fiscal	1,214,526	657,050	61,306	496,170	-	-	-	-
302 Attorney General	44,209,260	60,586	2,248,522	40,891,518	-	252,217	-	756,417
303 Texas Facilities Commission	1,820	-	-	-	-	-	-	1,820
304 Comptroller of Public Accounts	1,001,998	-	990,747	-	-	476	-	10,775
305 General Land Office	3,386,198	435,825	522,850	1,864	-	63,970	114,942	2,246,747
306 Texas State Library and Archives Commission	101,680	96,576	-	-	-	-	-	5,104

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFFERSON (continued)								
307 Secretary of State	\$ 63,906	\$ 59,496	\$ 334	\$ 2,511	\$ -	\$ 1,565	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	753,451	-	-	-	-	-	-	753,451
320 Texas Workforce Commission	90,678,009	135,860	1,079,921	89,405,883	-	37,631	-	18,714
323 Teacher Retirement System of Texas	40,371,627	-	38,750,900	1,620,727	-	-	-	-
327 Employees Retirement System of Texas	7,604,819	-	5,866,748	1,738,071	-	-	-	-
332 Texas Department of Housing and Community Affairs	30,040,257	1,203,395	100,160	28,734,671	-	535	-	1,497
357 Office of Rural Community Affairs	19,549,877	19,545,138	-	-	-	-	-	4,739
362 Texas Lottery Commission	2,641,092	82,145	99,389	-	-	-	-	2,459,559
370 Texas Residential Construction Commission	6,559	-	2,250	-	-	-	-	4,309
401 Adjutant General's Department	113,734	-	59,665	6,707	-	42,307	-	5,055
403 Texas Veterans Commission	204,885	-	175,919	-	-	28,966	-	-
405 Texas Department of Public Safety	94,435,622	63,812,681	4,305,684	13,320,491	-	57,491	12,788,488	150,787
448 Office of Injured Employee Counsel	113,338	-	113,338	-	-	-	-	-
452 Texas Department of Licensing and Regulation	53,815	-	53,748	-	-	-	-	67
454 Texas Department of Insurance	390,551	-	318,515	-	-	9,292	-	62,744
455 Railroad Commission of Texas	460,666	-	49,582	-	-	1,876	397,054	12,153
458 Texas Alcoholic Beverage Commission	447,787	-	446,181	-	-	1,606	-	-
477 Commission on State Emergency Communications	2,546,991	2,546,991	-	-	-	-	-	-
479 State Office of Risk Management	1,343,601	-	1,343,601	-	-	-	-	-
503 Texas Medical Board	684	-	110	-	-	-	-	574
506 University of Texas M.D. Anderson Cancer Center	157,481	-	157,481	-	-	-	-	-
507 Texas Board of Nursing	37	-	-	-	-	-	-	37
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	267,107,921	5,619,463	7,489,372	253,795,156	-	144,980	23,397	35,553
530 Department of Family and Protective Services	13,192,478	-	7,103,273	6,035,975	-	43,706	-	9,524
537 Department of State Health Services	20,908,231	3,031,144	369,454	17,398,398	-	1,252	30,661	77,322
538 Department of Assistive and Rehabilitative Services	5,789,026	-	1,897,400	3,886,411	-	600	-	4,616
539 Department of Aging and Disability Services	82,098,788	1,786,128	2,749,258	77,541,512	-	4,268	17,583	39
551 Department of Agriculture	2,510,378	384,438	188,378	1,933,030	-	1,023	-	3,508
554 Texas Animal Health Commission	4,727	-	-	-	-	18	-	4,709
555 Texas AgriLife Extension Service	325,267	-	114,422	-	-	-	210,845	-
556 Texas AgriLife Research	528,486	-	396,526	-	-	92,855	31,753	7,352
576 Texas Forest Service	316,725	158,291	93	-	-	1,362	156,372	608
580 Texas Water Development Board	3,299,799	3,299,799	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	5,165,138	377,210	2,789,949	-	-	308,886	578,894	1,110,198
592 Soil and Water Conservation Board	29,765	15,927	-	13,838	-	-	-	-
601 Texas Department of Transportation	58,916,123	2,810,037	8,070,965	266,129	40,386,076	4,846,414	2,336,307	200,195
665 Texas Juvenile Probation Commission	1,397,951	1,397,951	-	-	-	-	-	-
694 Texas Youth Commission	14,175,131	-	12,867,424	-	-	192,487	937,428	177,792
696 Texas Department of Criminal Justice	66,913,902	3,274,311	51,390,621	-	-	2,073,123	1,834,147	8,341,701
701 Texas Education Agency	189,128,943	188,577,642	13,964	536,984	-	-	-	353
709 Texas A&M University System Health Science Center	84,961	-	8,857	-	-	609	75,491	4
710 Texas A&M University System	3,105	-	2,655	-	-	-	-	450
711 Texas A&M University (Main University)	154,825	-	154,825	-	-	-	-	-
713 Tarleton State University	79,696	-	59,696	-	-	-	20,000	-
714 University of Texas at Arlington	70,636	-	70,636	-	-	-	-	-
715 Prairie View A&M University	73,622	-	6,362	67,260	-	-	-	-
717 Texas Southern University	104,089	-	104,089	-	-	-	-	-
718 Texas A&M University at Galveston	1,351	-	-	164	-	1,187	-	-
719 Texas State Technical College System	159,298	-	-	-	-	-	157,717	1,582
721 University of Texas at Austin	126,889	-	126,889	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	972,191	-	966,263	-	-	5,927	-	-
724 University of Texas at El Paso	16,415	-	16,415	-	-	-	-	-
727 Texas Transportation Institute	3,331	-	-	-	-	-	-	3,331
729 University of Texas Southwestern Medical Center at Dallas	70,044	-	70,044	-	-	-	-	-
730 University of Houston	140,595	-	139,983	-	-	612	-	-
731 Texas Woman's University	79,248	-	79,248	-	-	-	-	-
732 Texas A&M University – Kingsville	53,907	-	12,790	-	-	344	37,891	2,882
733 Texas Tech University	190,155	-	127,724	2,250	-	-	60,181	-
734 Lamar University	35,068,765	-	32,179,780	1,211,573	-	704,451	692,331	280,629
735 Midwestern State University	17,074	-	17,074	-	-	-	-	-
736 University of Texas – Pan American	33,289	-	1,837	-	-	-	31,452	-
737 Angelo State University	385	-	-	-	-	385	-	-
738 University of Texas at Dallas	152,671	-	152,671	-	-	-	-	-
739 Texas Tech University Health Sciences Center	195,458	-	193,759	-	-	-	1,699	-
742 University of Texas of the Permian Basin	54,696	-	-	-	-	-	54,244	452
743 University of Texas at San Antonio	43,230	-	43,230	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFFERSON (concluded)								
744 University of Texas Health Science Center at Houston	\$ 197,229	\$ -	\$ 197,229	\$ -	\$ -	\$ -	\$ -	\$ -
745 University of Texas Health Science Center at San Antonio	92,099	-	92,099	-	-	-	-	-
747 University of Texas at Brownsville	33,789	-	-	-	-	-	33,789	-
750 University of Texas at Tyler	49,679	-	49,679	-	-	-	-	-
752 University of North Texas	44,045	-	40,599	3,446	-	-	-	-
753 Sam Houston State University	295,228	-	284,523	-	-	2,079	6,402	2,224
754 Texas State University – San Marcos	420,248	-	337,256	-	-	-	81,992	1,000
755 Stephen F. Austin State University	164,991	-	148,591	-	-	-	16,189	211
756 Sul Ross State University	6,592	-	6,434	-	-	-	-	159
757 West Texas A&M University	19,446	-	2,761	15	-	-	16,635	35
759 University of Houston – Clear Lake	86,040	-	67,544	-	-	-	18,496	-
760 Texas A&M University – Corpus Christi	107,299	-	75,965	-	-	-	30,654	680
764 Texas A&M University – Texarkana	2,660	-	-	-	-	2,660	-	-
765 University of Houston – Victoria	1,330	-	-	-	-	1,330	-	-
772 Texas School for the Deaf	2,431	-	2,431	-	-	-	-	-
781 Texas Higher Education Coordinating Board	238,933	-	-	238,901	-	-	-	32
784 University of Houston – Downtown	202,134	-	200,804	-	-	-	-	1,330
787 Lamar State College – Orange	1,139,563	-	595,173	-	-	206,894	63,777	273,720
788 Lamar State College – Port Arthur	8,449,951	-	7,908,066	43,920	-	399,077	50	98,838
789 Lamar Institute of Technology	10,452,163	-	9,778,857	-	-	473,741	15,316	184,248
802 Parks and Wildlife Department	16,603,981	-	1,642,781	8,980	-	221,460	14,461,127	269,633
808 Texas Historical Commission	69,482	-	42,834	-	-	19,629	-	7,018
813 Texas Commission on the Arts	59,395	-	-	59,395	-	-	-	-
902 Comptroller – State Fiscal	3,136,764	1,722,090	201,753	13,495	-	-	-	1,199,425
COUNTY TOTAL	1,158,222,561	302,595,367	211,517,408	539,275,442	40,386,076	10,278,625	35,350,215	18,819,429

JIM HOGG

101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	140	-	-	-	-	140	-	-
212 Office of Court Administration	2,178	2,178	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,289	42,289	-	-	-	-	-	-
300 Governor – Fiscal	116,109	116,109	-	-	-	-	-	-
302 Attorney General	1,488,995	-	68,209	1,417,246	-	-	-	3,541
304 Comptroller of Public Accounts	67,207	-	67,177	-	-	-	-	30
306 Texas State Library and Archives Commission	3,798	3,798	-	-	-	-	-	-
307 Secretary of State	(1,702)	-	-	(1,702)	-	-	-	-
320 Texas Workforce Commission	1,396,511	-	7,802	1,388,699	-	-	-	10
323 Teacher Retirement System of Texas	1,333,923	-	1,281,119	52,805	-	-	-	-
327 Employees Retirement System of Texas	107,299	-	57,023	50,275	-	-	-	-
357 Office of Rural Community Affairs	718,225	718,225	-	-	-	-	-	-
362 Texas Lottery Commission	47,591	-	-	-	-	-	-	47,591
403 Texas Veterans Commission	1,054	-	-	-	-	-	-	1,054
405 Texas Department of Public Safety	618,383	271,378	342,921	4,085	-	-	-	-
455 Railroad Commission of Texas	95,127	-	93,855	-	-	-	-	1,273
479 State Office of Risk Management	9,893	-	9,893	-	-	-	-	-
529 Health and Human Services Commission	726,799	-	111,877	614,322	-	600	-	-
530 Department of Family and Protective Services	33,226	-	90	33,136	-	-	-	-
537 Department of State Health Services	4,812,552	9,500	94,758	4,708,294	-	-	-	-
538 Department of Assistive and Rehabilitative Services	835	-	-	835	-	-	-	-
539 Department of Aging and Disability Services	4,442,252	-	63,967	4,378,285	-	-	-	-
551 Department of Agriculture	32,801	-	-	32,801	-	-	-	-
555 Texas AgriLife Extension Service	38,762	-	38,632	-	-	-	-	130
592 Soil and Water Conservation Board	18,604	18,604	-	-	-	-	-	-
601 Texas Department of Transportation	1,002,015	29,645	752,671	60,198	133,033	25,146	-	1,322
701 Texas Education Agency	7,411,141	7,411,141	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,343	-	-	-	-	2,343	-	-
713 Tarleton State University	388	-	388	-	-	-	-	-
732 Texas A&M University – Kingsville	100	-	-	-	-	-	-	100
745 University of Texas Health Science Center at San Antonio	2,100	-	2,100	-	-	-	-	-
760 Texas A&M University – Corpus Christi	38,087	-	38,087	-	-	-	-	-
802 Parks and Wildlife Department	95,881	-	94,483	-	-	1,212	-	186
902 Comptroller – State Fiscal	32,007	17,618	-	-	-	-	-	14,389
COUNTY TOTAL	24,736,951	8,640,485	3,125,053	12,739,279	133,033	29,476	0	69,625

JIM WELLS

102 House of Representatives	73,232	-	72,730	-	-	502	-	-
212 Office of Court Administration	(12,504)	(12,504)	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JIM WELLS (concluded)								
241 District Courts – Comptroller’s Judiciary Section	\$ 376,009	\$ 99,987	\$ 275,934	\$ -	\$ -	\$ -	\$ -	\$ 88
300 Governor – Fiscal	3,496	-	3,496	-	-	-	-	-
302 Attorney General	8,867,301	-	171,401	8,645,845	-	-	-	50,055
304 Comptroller of Public Accounts	70,437	-	69,417	-	-	350	-	670
305 General Land Office	2,685,259	-	-	-	-	-	-	2,685,259
306 Texas State Library and Archives Commission	10,344	10,344	-	-	-	-	-	-
307 Secretary of State	28,742	-	-	28,177	-	565	-	-
320 Texas Workforce Commission	12,014,283	-	60,038	11,949,530	-	-	-	4,715
323 Teacher Retirement System of Texas	3,356,369	-	3,182,863	173,506	-	-	-	-
327 Employees Retirement System of Texas	596,041	-	458,362	137,678	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,713,760	499,230	-	2,213,630	-	-	-	900
357 Office of Rural Community Affairs	1,258,684	1,253,684	-	5,000	-	-	-	-
362 Texas Lottery Commission	638,387	-	-	-	-	-	-	638,387
370 Texas Residential Construction Commission	450	-	450	-	-	-	-	-
401 Adjutant General’s Department	1,306	-	366	-	-	940	-	-
403 Texas Veterans Commission	383	-	-	-	-	-	-	383
405 Texas Department of Public Safety	1,613,403	448,802	1,155,230	-	-	5,358	-	4,013
411 Texas Commission on Fire Protection	20,961	-	-	20,961	-	-	-	-
455 Railroad Commission of Texas	850	-	-	-	-	-	-	850
479 State Office of Risk Management	8,485	-	8,485	-	-	-	-	-
503 Texas Medical Board	8,606	-	8,591	-	-	-	-	16
529 Health and Human Services Commission	26,629,996	-	1,438,904	25,178,262	-	10,568	-	2,262
530 Department of Family and Protective Services	1,436,888	-	1,122,360	301,447	-	12,818	-	264
537 Department of State Health Services	1,970,364	-	528,960	1,410,734	-	10	-	30,660
538 Department of Assistive and Rehabilitative Services	2,742,431	-	917	2,741,514	-	-	-	1
539 Department of Aging and Disability Services	15,682,588	-	671,467	15,011,122	-	-	-	-
551 Department of Agriculture	1,510,992	4,766	42,087	1,464,139	-	-	-	-
554 Texas Animal Health Commission	53,333	-	34,187	-	-	-	-	19,146
555 Texas AgriLife Extension Service	70,953	-	70,360	-	-	578	-	15
556 Texas AgriLife Research	45,745	-	40,495	-	-	5,250	-	-
576 Texas Forest Service	25,614	25,614	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	118,379	-	75,875	-	-	-	-	42,504
592 Soil and Water Conservation Board	48,143	17,439	-	-	-	-	-	30,704
601 Texas Department of Transportation	6,532,447	761,308	1,285,765	345,195	3,773,477	350,804	-	15,897
665 Texas Juvenile Probation Commission	535,298	535,298	-	-	-	-	-	-
696 Texas Department of Criminal Justice	5,257,668	294,023	4,390,922	-	-	8,233	-	564,489
701 Texas Education Agency	60,203,528	60,202,641	887	-	-	-	-	-
709 Texas A&M University System Health Science Center	150	-	-	-	-	-	-	150
711 Texas A&M University (Main University)	9,959	-	9,959	-	-	-	-	-
721 University of Texas at Austin	3,546	-	2,546	-	-	-	-	1,000
732 Texas A&M University – Kingsville	353,629	-	296,424	-	-	30,907	10,031	16,266
743 University of Texas at San Antonio	626	-	626	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	48,406	-	48,406	-	-	-	-	-
753 Sam Houston State University	326	-	-	-	326	-	-	326
756 Sul Ross State University	7	-	-	-	-	7	-	-
760 Texas A&M University – Corpus Christi	154,768	-	148,387	-	-	6,256	-	125
781 Texas Higher Education Coordinating Board	40	-	-	-	-	-	-	40
802 Parks and Wildlife Department	330,500	-	304,281	-	-	13,787	-	12,431
809 State Preservation Board	193	-	-	-	-	-	-	193
813 Texas Commission on the Arts	270	-	-	270	-	-	-	-
902 Comptroller – State Fiscal	264,367	161,868	-	4,000	-	-	-	98,499
COUNTY TOTAL	158,365,439	64,302,499	15,981,181	69,631,011	3,773,477	446,933	10,031	4,220,307
JOHNSON								
101 Senate	191	-	-	-	-	191	-	-
102 House of Representatives	182,474	-	175,152	-	-	6,947	-	375
212 Office of Court Administration	145,011	140,751	4,260	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	86,464	-	86,464	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	2,200	-	-	-	-	-	-	2,200
230 Court of Appeals – Tenth Court of Appeals District	85,160	-	85,160	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	1,002,473	295,190	705,241	-	-	-	-	2,043
300 Governor – Fiscal	130,754	50,754	-	80,000	-	-	-	-
302 Attorney General	31,210,175	33,205	717,548	30,201,330	-	-	-	258,092
304 Comptroller of Public Accounts	312,178	-	310,373	-	-	-	-	1,805
305 General Land Office	981,584	-	-	-	-	-	-	981,584
306 Texas State Library and Archives Commission	33,865	19,933	709	13,223	-	-	-	-
307 Secretary of State	56,840	32,524	340	23,411	-	565	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JOHNSON (contined)								
312 State Securities Board	\$ 46,583	\$ -	\$ 46,583	\$ -	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	61,890	-	-	-	-	-	-	61,890
320 Texas Workforce Commission	44,207,095	-	828,827	43,356,586	-	-	-	21,683
323 Teacher Retirement System of Texas	9,336,672	-	8,053,418	1,283,254	-	-	-	-
327 Employees Retirement System of Texas	1,129,833	-	900,328	229,505	-	-	-	-
332 Texas Department of Housing and Community Affairs	680,247	71,220	180,138	412,151	-	-	-	16,739
357 Office of Rural Community Affairs	1,255,198	1,255,198	-	-	-	-	-	-
362 Texas Lottery Commission	1,922,082	31,984	-	-	-	-	-	1,890,098
370 Texas Residential Construction Commission	1,500	-	1,500	-	-	-	-	-
401 Adjutant General's Department	506,253	-	492,970	-	-	11,278	-	2,005
403 Texas Veterans Commission	93,725	-	93,178	-	-	-	-	547
405 Texas Department of Public Safety	2,138,228	381,794	1,596,439	-	-	6,527	7,230	146,239
411 Texas Commission on Fire Protection	72,100	-	-	72,100	-	-	-	-
451 Texas Department of Banking	93,622	-	93,592	-	-	-	-	30
452 Texas Department of Licensing and Regulation	73,816	-	73,816	-	-	-	-	-
454 Texas Department of Insurance	435,902	-	433,000	2,368	-	494	-	40
455 Railroad Commission of Texas	22,980	-	-	-	-	-	-	22,980
458 Texas Alcoholic Beverage Commission	92,664	-	88,952	-	-	-	-	3,712
479 State Office of Risk Management	46,149	-	46,149	-	-	-	-	-
503 Texas Medical Board	(595)	-	(825)	-	-	-	-	230
512 State Board of Podiatric Medical Examiners	2,088	-	2,088	-	-	-	-	-
529 Health and Human Services Commission	108,705,284	-	2,139,937	106,524,713	-	26,098	-	14,536
530 Department of Family and Protective Services	5,260,861	-	3,972,893	1,259,514	-	26,986	-	1,467
537 Department of State Health Services	2,923,243	30,000	1,042,863	1,820,613	-	28,613	-	1,154
538 Department of Assistive and Rehabilitative Services	1,573,899	-	643,304	930,513	-	-	-	81
539 Department of Aging and Disability Services	60,755,770	-	387,124	60,366,764	-	-	-	1,882
551 Department of Agriculture	667,231	19,190	58,723	588,746	-	418	-	153
554 Texas Animal Health Commission	94,740	-	93,158	-	-	1,582	-	-
555 Texas AgriLife Extension Service	47,503	-	47,503	-	-	-	-	-
556 Texas AgriLife Research	2,857	-	-	-	-	2,085	-	771
557 Texas Veterinary Medical Diagnostic Laboratory	342	-	-	-	-	132	-	210
576 Texas Forest Service	114,594	114,594	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	319	-	319	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,288,932	513,459	189,766	-	-	9,814	-	1,575,892
592 Soil and Water Conservation Board	58,466	23,112	-	34,750	-	604	-	-
601 Texas Department of Transportation	40,933,366	674,299	7,644,525	131,701	29,126,480	3,107,763	98,388	150,211
665 Texas Juvenile Probation Commission	862,003	817,420	44,582	-	-	-	-	-
694 Texas Youth Commission	346,420	-	141,533	-	-	13,250	-	191,637
696 Texas Department of Criminal Justice	13,641,502	1,394,840	894,863	-	-	368,998	-	10,982,800
701 Texas Education Agency	135,007,786	134,994,554	5,733	7,294	-	-	-	206
709 Texas A&M University System Health Science Center	1,970	-	-	-	-	21	-	1,948
713 Tarleton State University	98,845	-	97,026	-	-	491	-	1,329
714 University of Texas at Arlington	990,139	-	990,139	-	-	-	-	-
715 Prairie View A&M University	5,761	-	4,761	1,000	-	-	-	-
716 Texas Engineering Extension Service	1,200	-	-	-	-	-	-	1,200
719 Texas State Technical College System	118,931	-	111,993	-	-	6,665	-	273
721 University of Texas at Austin	5,015	-	5,015	-	-	-	-	-
724 University of Texas at El Paso	972	-	-	-	-	972	-	-
729 University of Texas Southwestern Medical Center at Dallas	108	-	-	-	-	108	-	-
731 Texas Woman's University	149,767	-	11,754	-	-	72,335	62,906	2,773
733 Texas Tech University	6,572	-	-	-	-	6,572	-	-
742 University of Texas of the Permian Basin	167,014	-	167,014	-	-	-	-	-
751 Texas A&M University – Commerce	338	-	-	-	-	338	-	-
752 University of North Texas	198,270	-	191,140	7,130	-	-	-	-
753 Sam Houston State University	27,625	-	24,876	-	-	-	-	2,748
754 Texas State University – San Marcos	4,959	-	-	-	-	-	-	4,959
755 Stephen F. Austin State University	1,500	-	-	1,500	-	-	-	-
756 Sul Ross State University	4,649	-	3,749	-	-	-	-	900
757 West Texas A&M University	625	-	-	625	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	285,883	-	281,256	-	-	2,755	-	1,872
769 University of North Texas System	56,240	-	56,240	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,200	-	-	-	-	1,200	-	-
781 Texas Higher Education Coordinating Board	876,338	151,432	-	724,874	-	-	-	32
784 University of Houston – Downtown	7,920	-	-	-	-	-	-	7,920
787 Lamar State College – Orange	56	-	-	-	-	56	-	-
802 Parks and Wildlife Department	678,599	10,411	601,414	-	-	44,773	-	22,000

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JOHNSON (concluded)								
808 Texas Historical Commission	\$ 430,000	\$ 400,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
809 State Preservation Board	1,200	-	-	-	-	-	-	1,200
902 Comptroller – State Fiscal	932,268	479,433	-	11,900	-	-	-	440,935
COUNTY TOTAL	474,786,482	141,935,297	34,868,602	248,115,565	29,126,480	3,748,633	168,524	16,823,382
JONES								
101 Senate	25	-	-	-	-	25	-	-
212 Office of Court Administration	14,233	14,233	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	391,884	86,343	305,089	-	-	-	-	452
300 Governor – Fiscal	12,093	5,495	-	6,598	-	-	-	-
302 Attorney General	2,073,306	16	43,229	1,992,206	-	-	-	37,855
304 Comptroller of Public Accounts	252	-	-	-	-	-	-	252
305 General Land Office	24,998	-	-	-	-	-	-	24,998
306 Texas State Library and Archives Commission	7,187	3,648	-	3,539	-	-	-	-
307 Secretary of State	7,856	7,556	-	-	-	300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,942	-	-	-	-	-	-	9,942
320 Texas Workforce Commission	1,813,024	-	17,727	1,795,264	-	-	-	33
323 Teacher Retirement System of Texas	1,674,095	-	1,615,391	58,704	-	-	-	-
327 Employees Retirement System of Texas	584,512	-	457,243	127,269	-	-	-	-
357 Office of Rural Community Affairs	1,000,557	878,569	1,423	120,565	-	-	-	-
362 Texas Lottery Commission	946,916	-	-	-	-	-	-	946,916
401 Adjutant General's Department	3,441	-	3,441	-	-	-	-	-
403 Texas Veterans Commission	847	-	-	-	-	-	-	847
405 Texas Department of Public Safety	405,933	67,062	338,871	-	-	-	-	-
411 Texas Commission on Fire Protection	32,820	-	-	32,820	-	-	-	-
452 Texas Department of Licensing and Regulation	43	-	-	-	-	43	-	-
454 Texas Department of Insurance	134,145	-	133,924	-	-	220	-	-
455 Railroad Commission of Texas	71,384	-	71,384	-	-	-	-	-
479 State Office of Risk Management	9,862	-	9,862	-	-	-	-	-
503 Texas Medical Board	(800)	-	(800)	-	-	-	-	-
529 Health and Human Services Commission	31,376,753	-	359,230	30,975,736	-	38,678	-	3,110
530 Department of Family and Protective Services	519,170	-	391,355	122,694	-	5,121	-	-
537 Department of State Health Services	2,698,590	-	107,007	2,557,359	-	34,223	-	-
538 Department of Assistive and Rehabilitative Services	59,725	-	49,809	9,916	-	-	-	-
539 Department of Aging and Disability Services	12,013,534	-	2,437,240	9,576,295	-	-	-	-
551 Department of Agriculture	160,003	279	116,471	39,471	-	-	-	3,783
555 Texas AgriLife Extension Service	57,455	-	57,455	-	-	-	-	-
556 Texas AgriLife Research	288	-	-	-	-	288	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	766	-	-	-	-	766	-	-
576 Texas Forest Service	53,754	53,500	-	-	-	-	-	254
582 Texas Commission on Environmental Quality	108,413	-	108,413	-	-	-	-	-
592 Soil and Water Conservation Board	21,868	21,868	-	-	-	-	-	-
601 Texas Department of Transportation	5,283,895	71,374	2,207,196	-	2,455,327	241,313	-	308,685
665 Texas Juvenile Probation Commission	242,540	242,540	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,380,251	113,020	7,249,331	-	-	-	-	17,900
701 Texas Education Agency	22,489,167	22,489,167	-	-	-	-	-	-
711 Texas A&M University (Main University)	6,563	-	-	-	-	6,563	-	-
713 Tarleton State University	1,899	-	-	-	-	827	-	1,072
756 Sul Ross State University	1,196	-	-	-	-	1,196	-	-
757 West Texas A&M University	15	-	-	15	-	-	-	-
769 University of North Texas System	70,697	-	70,697	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	79,281	-	78,259	-	-	1,022	-	-
808 Texas Historical Commission	22,277	-	-	4,575	-	2,000	15,452	250
902 Comptroller – State Fiscal	134,076	109,490	-	-	-	-	-	24,586
COUNTY TOTAL	92,000,747	24,164,159	16,229,248	47,423,025	2,455,327	332,586	15,452	1,380,951
KARNES								
102 House of Representatives	64	-	-	-	-	64	-	-
212 Office of Court Administration	13,595	13,595	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	208,750	40,712	168,038	-	-	-	-	-
300 Governor – Fiscal	244,048	244,048	-	-	-	-	-	-
302 Attorney General	2,436,448	-	30,742	2,362,480	-	14,354	-	28,872
304 Comptroller of Public Accounts	61,783	-	61,679	-	-	-	-	104
305 General Land Office	1,394,833	-	-	-	-	-	-	1,394,833
306 Texas State Library and Archives Commission	15,403	15,403	-	-	-	-	-	-
307 Secretary of State	9,796	4,241	-	5,255	-	300	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KARNES (concluded)								
320 Texas Workforce Commission	\$ 1,916,608	\$ -	\$ 16,984	\$ 1,899,245	\$ -	\$ -	\$ -	\$ 380
323 Teacher Retirement System of Texas	2,232,945	-	2,107,630	125,315	-	-	-	-
327 Employees Retirement System of Texas	715,420	-	601,161	114,259	-	-	-	-
357 Office of Rural Community Affairs	727,144	718,188	-	8,957	-	-	-	-
362 Texas Lottery Commission	109,846	6,383	-	-	-	-	-	103,463
401 Adjutant General's Department	704	-	704	-	-	-	-	-
405 Texas Department of Public Safety	390,215	35,508	354,069	-	-	638	-	-
411 Texas Commission on Fire Protection	8,600	-	-	8,600	-	-	-	-
455 Railroad Commission of Texas	11,404	-	11,404	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,236	1,000	236	-	-	-	-	-
479 State Office of Risk Management	70,330	-	70,330	-	-	-	-	-
515 Texas State Board of Pharmacy	75,286	-	74,995	-	-	77	-	214
529 Health and Human Services Commission	4,868,205	-	671,768	4,192,271	-	4,150	-	17
530 Department of Family and Protective Services	345,809	-	325,138	18,341	-	2,330	-	-
537 Department of State Health Services	661,179	55,783	274,837	330,559	-	-	-	-
538 Department of Assistive and Rehabilitative Services	73,369	-	58,785	14,584	-	-	-	-
539 Department of Aging and Disability Services	8,365,650	-	79,354	8,286,296	-	-	-	-
551 Department of Agriculture	369,934	-	82,504	287,430	-	-	-	-
554 Texas Animal Health Commission	30,639	-	74	-	-	17,717	-	12,848
555 Texas AgriLife Extension Service	46,484	-	46,484	-	-	-	-	-
556 Texas AgriLife Research	68,372	-	46,078	-	-	814	-	21,480
557 Texas Veterinary Medical Diagnostic Laboratory	41,880	-	41,880	-	-	-	-	-
576 Texas Forest Service	29,463	29,463	-	-	-	-	-	-
580 Texas Water Development Board	54,439	-	54,439	-	-	-	-	-
582 Texas Commission on Environmental Quality	113,274	-	113,274	-	-	-	-	-
592 Soil and Water Conservation Board	53,861	53,861	-	-	-	-	-	-
601 Texas Department of Transportation	4,969,077	31,999	1,637,949	1,050	2,917,347	378,349	-	2,384
665 Texas Juvenile Probation Commission	556,785	556,785	-	-	-	-	-	-
694 Texas Youth Commission	15,336	-	-	-	-	392	-	14,944
696 Texas Department of Criminal Justice	14,813,337	-	12,546,493	-	-	2,236,622	30,000	222
701 Texas Education Agency	18,427,668	18,427,668	-	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
733 Texas Tech University	3,955	-	-	-	-	-	-	3,955
743 University of Texas at San Antonio	10,641	-	10,641	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	47,699	-	47,699	-	-	-	-	-
754 Texas State University – San Marcos	-	-	-	-	-	-	-	-
802 Parks and Wildlife Department	140,726	-	65,235	-	-	74,867	624	-
813 Texas Commission on the Arts	936	-	-	936	-	-	-	-
902 Comptroller – State Fiscal	111,898	82,465	-	-	-	-	-	29,433
COUNTY TOTAL	64,866,074	20,317,102	19,600,602	17,655,577	2,917,347	2,730,674	30,624	1,614,147
KAUFMAN								
101 Senate	228	-	-	-	-	228	-	-
102 House of Representatives	57,885	-	51,960	-	-	5,925	-	-
212 Office of Court Administration	171,952	171,952	-	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	3,853	-	3,853	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	730,964	234,866	493,926	-	-	-	-	2,172
300 Governor – Fiscal	4,083	4,143	-	(60)	-	-	-	-
302 Attorney General	18,135,693	46,823	247,720	17,653,783	-	-	-	187,366
304 Comptroller of Public Accounts	272,622	-	270,521	-	-	-	-	2,101
305 General Land Office	5,034,968	-	-	-	-	-	-	5,034,968
306 Texas State Library and Archives Commission	31,772	14,636	-	17,136	-	-	-	-
307 Secretary of State	2,759	2,194	-	-	-	565	-	-
312 State Securities Board	75	-	-	-	-	-	-	75
315 Comptroller – Prepaid Higher Education Tuition Board	89,827	-	-	-	-	-	-	89,827
320 Texas Workforce Commission	24,773,271	-	235,170	24,508,914	-	-	-	29,187
323 Teacher Retirement System of Texas	16,979,809	-	15,834,250	1,145,559	-	-	-	-
327 Employees Retirement System of Texas	2,107,936	-	1,470,804	637,132	-	-	-	-
332 Texas Department of Housing and Community Affairs	362,770	362,770	-	-	-	-	-	-
357 Office of Rural Community Affairs	693,890	697,798	-	(3,908)	-	-	-	-
362 Texas Lottery Commission	1,513,376	7	-	-	-	-	-	1,513,369
370 Texas Residential Construction Commission	650	-	650	-	-	-	-	-
401 Adjutant General's Department	98,274	-	89,390	-	-	7,099	-	1,785
403 Texas Veterans Commission	84,570	-	83,564	-	-	-	-	1,006
405 Texas Department of Public Safety	1,718,506	(170,562)	1,849,318	-	-	11,548	-	28,201
411 Texas Commission on Fire Protection	15,080	-	-	15,080	-	-	-	-
452 Texas Department of Licensing and Regulation	125,953	-	125,953	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KAUFMAN (concluded)								
454 Texas Department of Insurance	\$ 44,611	\$ -	\$ 43,702	\$ -	\$ -	\$ 873	\$ -	\$ 36
455 Railroad Commission of Texas	52,108	-	44,958	-	-	-	-	7,150
457 Texas State Board of Public Accountancy	2,506	-	2,506	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	128,592	-	128,592	-	-	-	-	-
459 Texas Board of Architectural Examiners	44	-	-	-	-	44	-	-
464 Texas Board of Professional Land Surveying	649	-	649	-	-	-	-	-
469 Credit Union Department	87,167	-	87,167	-	-	-	-	-
476 Texas Racing Commission	106,624	-	-	-	-	-	-	106,624
479 State Office of Risk Management	116,039	-	116,039	-	-	-	-	-
503 Texas Medical Board	299	-	-	-	-	-	-	299
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	35,037,459	-	2,617,261	32,334,461	-	82,793	-	2,943
530 Department of Family and Protective Services	3,176,740	-	1,838,765	1,323,547	-	14,423	-	5
537 Department of State Health Services	30,048,504	-	23,050,694	6,533,694	-	381,778	-	82,339
538 Department of Assistive and Rehabilitative Services	1,227,048	-	94,380	1,132,667	-	-	-	1
539 Department of Aging and Disability Services	22,866,308	-	369,629	22,491,989	-	3,499	-	1,191
551 Department of Agriculture	10,753,745	2,928	75,967	10,670,567	-	84	-	4,199
554 Texas Animal Health Commission	10,153	-	10,153	-	-	-	-	-
555 Texas AgriLife Extension Service	22,806	-	22,806	-	-	-	-	-
556 Texas AgriLife Research	4,550	-	-	-	-	4,550	-	-
576 Texas Forest Service	346,698	346,698	-	-	-	-	-	-
580 Texas Water Development Board	1,225,000	-	-	-	-	-	-	1,225,000
582 Texas Commission on Environmental Quality	1,356,367	316,454	9,760	-	-	12,577	-	1,017,576
592 Soil and Water Conservation Board	41,925	-	-	41,925	-	-	-	-
601 Texas Department of Transportation	28,783,277	987,429	8,873,373	263,247	16,982,417	1,619,447	-	57,363
665 Texas Juvenile Probation Commission	514,036	514,036	-	-	-	-	-	-
694 Texas Youth Commission	86,761	-	66,086	-	-	-	-	20,675
696 Texas Department of Criminal Justice	3,932,957	325,035	3,037,030	-	-	570,892	-	-
701 Texas Education Agency	128,218,691	128,178,740	2,676	37,275	-	-	-	-
709 Texas A&M University System Health Science Center	3,005	-	-	-	-	-	-	3,005
713 Tarleton State University	2,068	-	1,068	-	-	-	-	1,000
714 University of Texas at Arlington	61,854	-	61,854	-	-	-	-	-
716 Texas Engineering Extension Service	4,546	-	4,546	-	-	-	-	-
719 Texas State Technical College System	4,381	-	-	-	-	3,000	-	1,381
721 University of Texas at Austin	4,651	-	1,651	-	-	-	-	3,000
724 University of Texas at El Paso	52,710	-	52,710	-	-	-	-	-
727 Texas Transportation Institute	3,805	-	3,805	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	171,266	-	171,266	-	-	-	-	-
731 Texas Woman's University	71,140	-	71,140	-	-	-	-	-
738 University of Texas at Dallas	35,747	-	35,747	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,307	-	1,307	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	26,165	-	26,165	-	-	-	-	-
752 University of North Texas	65,217	-	63,172	-	-	1,865	-	180
753 Sam Houston State University	976	-	766	-	-	-	-	210
754 Texas State University – San Marcos	25,491	-	25,491	-	-	-	-	-
755 Stephen F. Austin State University	61,427	-	61,427	-	-	-	-	-
757 West Texas A&M University	5	-	-	5	-	-	-	-
765 University of Houston – Victoria	150	-	-	-	-	-	-	150
781 Texas Higher Education Coordinating Board	109,454	1,670	-	107,752	-	-	-	32
802 Parks and Wildlife Department	257,256	-	79,128	28,005	-	132,294	795	17,034
808 Texas Historical Commission	4,124	-	-	-	-	-	-	4,124
902 Comptroller – State Fiscal	684,930	332,175	-	9,000	-	-	-	343,755
907 Comptroller – State Energy Conservation Office	44	-	-	-	-	44	-	-
COUNTY TOTAL	342,854,449	132,369,794	61,910,817	118,947,768	16,982,417	2,853,529	795	9,789,329
KENDALL								
101 Senate	57	-	-	-	-	57	-	-
102 House of Representatives	45,559	-	45,563	-	-	(4)	-	-
212 Office of Court Administration	218,189	24,092	194,059	-	-	38	-	-
241 District Courts – Comptroller's Judiciary Section	258,651	101,613	156,476	-	-	-	-	562
300 Governor – Fiscal	33,829	33,829	-	-	-	-	-	-
302 Attorney General	4,582,664	67	45,955	4,522,380	-	-	-	14,261
304 Comptroller of Public Accounts	166,967	-	162,748	-	-	3,339	-	880
305 General Land Office	2,185,395	-	1,490	-	-	52,807	-	2,131,097
306 Texas State Library and Archives Commission	15,699	8,071	-	7,628	-	-	-	-
307 Secretary of State	175,308	-	159,091	15,652	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	102,442	-	-	-	-	-	-	102,442

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KENDALL (concluded)								
320 Texas Workforce Commission	\$ 4,245,502	\$ -	\$ 34,870	\$ 4,208,955	\$ -	\$ -	\$ -	\$ 1,677
323 Teacher Retirement System of Texas	1,325,331	-	675,359	649,972	-	-	-	-
327 Employees Retirement System of Texas	528,408	-	488,855	39,554	-	-	-	-
356 Texas Ethics Commission	1,281	-	1,281	-	-	-	-	-
357 Office of Rural Community Affairs	222,500	222,500	-	-	-	-	-	-
362 Texas Lottery Commission	507,353	12	50,549	-	-	-	-	456,791
401 Adjutant General's Department	58,421	-	58,195	-	-	-	-	226
403 Texas Veterans Commission	583	-	-	-	-	-	-	583
405 Texas Department of Public Safety	487,582	150	469,777	-	-	4,484	-	13,171
407 Commission on Law Enforcement Officer Standards and Education	800	-	-	-	-	-	-	800
454 Texas Department of Insurance	61,064	-	61,064	-	-	-	-	-
455 Railroad Commission of Texas	121,159	-	121,159	-	-	-	-	-
466 Office of Consumer Credit Commissioner	58,333	-	58,333	-	-	-	-	-
476 Texas Racing Commission	827	-	827	-	-	-	-	-
479 State Office of Risk Management	500	-	500	-	-	-	-	-
503 Texas Medical Board	3,593	-	3,550	-	-	-	-	43
504 State Board of Dental Examiners	8,925	-	1,388	-	-	-	-	7,536
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	2,673,520	-	110,004	2,186,033	-	377,466	-	17
530 Department of Family and Protective Services	3,102,066	-	454,277	2,643,629	-	4,158	-	3
537 Department of State Health Services	4,201,525	-	2,342,157	1,808,918	-	9,137	-	41,313
538 Department of Assistive and Rehabilitative Services	170,659	-	60,137	106,880	-	1,600	-	2,042
539 Department of Aging and Disability Services	5,917,079	-	-	5,917,079	-	-	-	-
551 Department of Agriculture	20,253	-	-	16,977	-	-	-	3,276
554 Texas Animal Health Commission	24,535	-	24,535	-	-	-	-	-
555 Texas AgriLife Extension Service	52,548	-	51,612	-	-	526	-	410
556 Texas AgriLife Research	109	-	-	-	-	109	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	199	-	-	-	-	-	-	199
576 Texas Forest Service	33,700	33,518	182	-	-	-	-	-
582 Texas Commission on Environmental Quality	191,277	-	131,786	-	-	-	-	59,491
592 Soil and Water Conservation Board	67,273	20,020	-	47,253	-	-	-	-
601 Texas Department of Transportation	6,215,710	9,303	2,089,534	1,400	3,236,423	552,202	311,778	15,071
665 Texas Juvenile Probation Commission	201,283	199,610	-	-	-	-	-	1,673
694 Texas Youth Commission	102,149	-	102,100	-	-	48	-	-
696 Texas Department of Criminal Justice	299,961	134,094	165,867	-	-	-	-	-
701 Texas Education Agency	25,554,392	25,455,674	91,343	7,375	-	-	-	-
711 Texas A&M University (Main University)	29,542	-	28,887	-	-	-	-	655
714 University of Texas at Arlington	77,348	-	77,348	-	-	-	-	-
719 Texas State Technical College System	224	-	180	-	-	44	-	-
721 University of Texas at Austin	68,605	-	66,605	-	-	-	-	2,000
729 University of Texas Southwestern Medical Center at Dallas	951	-	951	-	-	-	-	-
732 Texas A&M University – Kingsville	59,904	-	61,619	-	-	(1,540)	-	(175)
737 Angelo State University	4,899	-	-	-	-	4,899	-	-
743 University of Texas at San Antonio	2,281,969	-	2,279,810	2,159	-	-	-	-
744 University of Texas Health Science Center at Houston	139,763	-	139,763	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,511,260	-	4,510,606	-	-	-	-	654
750 University of Texas at Tyler	6,791	-	6,791	-	-	-	-	-
752 University of North Texas	3,788	-	-	3,788	-	-	-	-
753 Sam Houston State University	29	-	-	-	-	-	-	29
754 Texas State University – San Marcos	14,278	-	9,278	-	-	-	-	5,000
755 Stephen F. Austin State University	1,500	-	-	1,500	-	-	-	-
756 Sul Ross State University	9,809	-	9,639	-	-	-	-	170
757 West Texas A&M University	725	-	50	25	-	-	-	650
761 Texas A&M International University	91,451	-	91,451	-	-	-	-	-
781 Texas Higher Education Coordinating Board	(17,989)	-	-	(18,000)	-	-	-	11
802 Parks and Wildlife Department	488,732	50,000	323,187	36,405	-	46,952	-	32,189
808 Texas Historical Commission	127,110	127,019	-	-	-	-	-	91
809 State Preservation Board	775	-	-	-	-	-	-	775
813 Texas Commission on the Arts	1,586	-	630	956	-	-	-	-
902 Comptroller – State Fiscal	609,129	174,855	3,825	-	-	-	-	430,449
COUNTY TOTAL	72,757,490	26,594,426	16,025,396	22,206,517	3,236,423	1,056,888	311,778	3,326,061
KENEDY								
102 House of Representatives	28,178	-	28,178	-	-	-	-	-
212 Office of Court Administration	5,592	5,592	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	31,964	31,964	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KENEDY (concluded)								
302 Attorney General	\$ 48,448	\$ -	\$ -	\$ 47,728	\$ -	\$ -	\$ -	\$ 720
307 Secretary of State	4,482	800	-	3,682	-	-	-	-
320 Texas Workforce Commission	66,879	-	531	66,348	-	-	-	-
323 Teacher Retirement System of Texas	6,028	-	330	5,698	-	-	-	-
327 Employees Retirement System of Texas	10,472	-	7,220	3,253	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
405 Texas Department of Public Safety	351,051	351,051	-	-	-	-	-	-
529 Health and Human Services Commission	911,999	-	-	911,999	-	-	-	-
539 Department of Aging and Disability Services	78,411	-	-	78,411	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
601 Texas Department of Transportation	843,613	649	35,011	-	739,822	68,109	-	22
701 Texas Education Agency	286,987	286,987	-	-	-	-	-	-
732 Texas A&M University – Kingsville	66,059	-	66,059	-	-	-	-	-
802 Parks and Wildlife Department	122,148	-	121,973	-	-	-	-	175
813 Texas Commission on the Arts	2,500	-	-	2,500	-	-	-	-
902 Comptroller – State Fiscal	12,587	12,587	-	-	-	-	-	-
COUNTY TOTAL	2,878,397	689,629	259,301	1,119,618	739,822	68,109	0	1,917
KENT								
212 Office of Court Administration	5,371	5,371	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,446	36,446	-	-	-	-	-	-
302 Attorney General	206,766	-	-	206,766	-	-	-	-
306 Texas State Library and Archives Commission	4,066	4,066	-	-	-	-	-	-
307 Secretary of State	175	-	-	-	-	175	-	-
320 Texas Workforce Commission	87,229	-	849	86,380	-	-	-	-
323 Teacher Retirement System of Texas	364,847	-	363,117	1,730	-	-	-	-
327 Employees Retirement System of Texas	25,289	-	17,067	8,223	-	-	-	-
362 Texas Lottery Commission	35,000	-	-	-	-	-	-	35,000
529 Health and Human Services Commission	356,590	-	-	356,590	-	-	-	-
530 Department of Family and Protective Services	8,675	-	-	8,675	-	-	-	-
537 Department of State Health Services	4,950	-	4,800	-	-	-	-	150
539 Department of Aging and Disability Services	678,433	-	77,726	600,707	-	-	-	-
555 Texas AgriLife Extension Service	110,420	-	110,420	-	-	-	-	-
576 Texas Forest Service	155,000	155,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	39	-	-	-	-	-	-	39
592 Soil and Water Conservation Board	12,780	12,780	-	-	-	-	-	-
601 Texas Department of Transportation	1,364,276	5,075	308,706	-	959,794	90,309	-	392
696 Texas Department of Criminal Justice	18,975	-	18,975	-	-	-	-	-
701 Texas Education Agency	1,223,827	1,223,827	-	-	-	-	-	-
802 Parks and Wildlife Department	37,292	-	37,292	-	-	-	-	-
902 Comptroller – State Fiscal	40,398	39,649	-	-	-	-	-	748
COUNTY TOTAL	4,776,844	1,482,215	938,952	1,269,070	959,794	90,484	0	36,329
KERR								
101 Senate	193	-	-	-	-	193	-	-
102 House of Representatives	76,652	-	67,822	-	-	8,456	-	375
201 Supreme Court	1,250	-	-	1,250	-	-	-	-
212 Office of Court Administration	242,756	48,495	161,378	-	-	-	-	32,883
241 District Courts – Comptroller's Judiciary Section	870,918	214,685	652,734	-	-	-	-	3,499
300 Governor – Fiscal	430,996	82,329	-	348,667	-	-	-	-
302 Attorney General	6,007,887	18,656	-	5,910,847	-	5,604	-	72,781
304 Comptroller of Public Accounts	829	-	-	-	-	30	-	800
305 General Land Office	2,345,551	-	-	-	-	-	-	2,345,551
306 Texas State Library and Archives Commission	11,188	11,188	-	-	-	-	-	-
307 Secretary of State	19,361	12,692	-	6,669	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	194,740	-	-	-	-	-	-	194,740
320 Texas Workforce Commission	5,133,302	-	234,023	4,894,940	-	2,691	-	1,648
323 Teacher Retirement System of Texas	4,326,765	-	4,077,830	248,935	-	-	-	-
327 Employees Retirement System of Texas	1,579,810	-	1,065,779	514,031	-	-	-	-
332 Texas Department of Housing and Community Affairs	284,437	184,800	-	77,137	-	-	-	22,500
357 Office of Rural Community Affairs	112,880	112,630	-	250	-	-	-	-
360 State Office of Administrative Hearings	72,129	-	72,129	-	-	-	-	-
362 Texas Lottery Commission	1,338,598	-	-	-	-	-	-	1,338,598
401 Adjutant General's Department	11,072	-	9,031	-	-	2,042	-	-
403 Texas Veterans Commission	78,813	-	78,813	-	-	-	-	-
405 Texas Department of Public Safety	1,682,627	137,116	1,314,386	-	-	20,937	-	210,188
454 Texas Department of Insurance	74,793	-	74,793	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KERR (concluded)								
457 Texas State Board of Public Accountancy	\$ 1,800	\$ -	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -
458 Texas Alcoholic Beverage Commission	82,594	-	82,518	-	-	46	-	30
477 Commission on State Emergency Communications	208,594	208,594	-	-	-	-	-	-
479 State Office of Risk Management	100,464	-	100,464	-	-	-	-	-
503 Texas Medical Board	40	-	-	-	-	-	-	40
529 Health and Human Services Commission	21,303,909	-	1,282,729	19,768,687	-	232,505	-	19,988
530 Department of Family and Protective Services	5,878,499	-	1,285,545	4,581,285	-	11,485	-	184
537 Department of State Health Services	30,529,733	7,500	20,136,066	9,644,198	-	565,128	-	176,840
538 Department of Assistive and Rehabilitative Services	3,728,667	-	55,199	3,674,236	-	72	-	(841)
539 Department of Aging and Disability Services	17,711,553	-	58,194	17,481,020	-	147,845	19,804	4,690
551 Department of Agriculture	256,954	4,812	-	245,329	-	6,807	-	7
554 Texas Animal Health Commission	746	-	600	-	-	146	-	-
555 Texas AgriLife Extension Service	69,230	-	69,230	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	107,045	-	107,045	-	-	-	-	-
576 Texas Forest Service	45,464	34,399	7,810	-	-	1,020	-	2,235
580 Texas Water Development Board	169,622	169,312	-	-	-	-	-	310
582 Texas Commission on Environmental Quality	196,343	88,117	106,226	-	-	2,000	-	-
592 Soil and Water Conservation Board	35,753	10,753	-	25,000	-	-	-	-
601 Texas Department of Transportation	12,457,635	12,510	1,557,482	906	9,844,182	1,029,856	-	12,698
665 Texas Juvenile Probation Commission	387,205	387,205	-	-	-	-	-	-
694 Texas Youth Commission	2,479	-	238	-	-	2,241	-	-
696 Texas Department of Criminal Justice	1,456,217	633,390	807,507	-	-	15,320	-	-
701 Texas Education Agency	31,209,906	31,205,336	1,620	2,950	-	-	-	-
709 Texas A&M University System Health Science Center	250	-	-	-	-	-	-	250
713 Tarleton State University	175	-	-	-	-	-	-	175
719 Texas State Technical College System	376	-	376	-	-	-	-	-
721 University of Texas at Austin	52,138	-	47,993	-	-	-	-	4,145
729 University of Texas Southwestern Medical Center at Dallas	146	-	-	-	-	146	-	-
732 Texas A&M University – Kingsville	77,137	-	77,137	-	-	-	-	-
733 Texas Tech University	3,611	-	-	-	-	2,981	-	630
739 Texas Tech University Health Sciences Center	11,328	-	-	-	-	628	10,700	-
743 University of Texas at San Antonio	109,368	-	109,368	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	115,194	-	112,933	-	-	-	-	2,261
753 Sam Houston State University	1,860	-	-	-	-	1,860	-	-
754 Texas State University – San Marcos	8,082	-	7,082	-	-	-	-	1,000
756 Sul Ross State University	78,631	-	52,791	-	-	4,280	21,560	-
760 Texas A&M University – Corpus Christi	7,808	-	-	-	-	-	7,808	-
771 Texas School for the Blind and Visually Impaired	273	-	-	-	-	273	-	-
772 Texas School for the Deaf	3,786	-	-	-	-	1,900	-	1,886
781 Texas Higher Education Coordinating Board	1,720,498	7,921	-	1,712,557	-	-	-	20
787 Lamar State College – Orange	75	-	-	-	-	-	-	75
802 Parks and Wildlife Department	3,332,999	-	2,861,651	95,619	-	157,480	58,747	159,502
808 Texas Historical Commission	80,445	-	1,909	78,059	-	-	-	478
809 State Preservation Board	7,345	-	-	-	-	-	-	7,345
813 Texas Commission on the Arts	5,832	-	-	5,132	-	-	-	700
902 Comptroller – State Fiscal	620,629	266,085	1,350	1,176	-	-	-	352,018
COUNTY TOTAL	157,075,988	33,858,524	36,741,580	69,318,879	9,844,182	2,223,972	118,619	4,970,231

KIMBLE

102 House of Representatives	23	-	-	-	-	23	-	-
212 Office of Court Administration	7,958	7,958	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	107,819	52,397	55,144	-	-	-	-	278
302 Attorney General	561,404	69	-	558,240	-	-	-	3,095
304 Comptroller of Public Accounts	65,648	-	65,588	-	-	-	-	60
306 Texas State Library and Archives Commission	4,476	4,476	-	-	-	-	-	-
307 Secretary of State	1,811	1,811	-	-	-	-	-	-
320 Texas Workforce Commission	287,744	-	6,793	280,037	-	-	-	914
323 Teacher Retirement System of Texas	1,235,772	-	1,212,942	22,830	-	-	-	-
327 Employees Retirement System of Texas	120,261	-	104,900	15,361	-	-	-	-
357 Office of Rural Community Affairs	257,252	200,000	-	57,252	-	-	-	-
362 Texas Lottery Commission	18,581	-	-	-	-	-	-	18,581
401 Adjutant General's Department	27,510	-	282	-	-	27,228	-	-
403 Texas Veterans Commission	587	-	-	-	-	-	-	587
405 Texas Department of Public Safety	152,466	2,141	150,325	-	-	-	-	-
452 Texas Department of Licensing and Regulation	10	-	-	-	-	-	-	10
464 Texas Board of Professional Land Surveying	683	-	683	-	-	-	-	-
479 State Office of Risk Management	380	-	380	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KIMBLE (concluded)								
507 Texas Board of Nursing	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8
529 Health and Human Services Commission	861,784	-	111,622	743,043	-	1,719	-	5,400
530 Department of Family and Protective Services	164,602	-	134,388	29,244	-	970	-	-
537 Department of State Health Services	729,677	-	50,558	639,366	-	39,753	-	-
538 Department of Assistive and Rehabilitative Services	84,816	-	82,539	2,277	-	-	-	-
539 Department of Aging and Disability Services	1,257,715	-	-	1,257,715	-	-	-	-
551 Department of Agriculture	14,224	-	-	9,430	-	250	-	4,544
554 Texas Animal Health Commission	374	-	-	-	-	-	-	374
555 Texas Agrilife Extension Service	104,446	-	104,196	-	-	250	-	-
576 Texas Forest Service	58,796	4,460	54,336	-	-	-	-	-
592 Soil and Water Conservation Board	19,819	19,819	-	-	-	-	-	-
601 Texas Department of Transportation	5,879,324	8,037	1,802,392	250	3,688,631	371,157	-	8,858
696 Texas Department of Criminal Justice	56,988	-	54,526	-	-	2,462	-	-
701 Texas Education Agency	3,298,839	3,298,833	-	-	-	-	-	6
733 Texas Tech University	149,686	-	128,398	-	-	21,286	-	2
745 University of Texas Health Science Center at San Antonio	55,885	-	55,885	-	-	-	-	-
753 Sam Houston State University	65	-	-	-	-	-	-	65
754 Texas State University – San Marcos	39,601	-	39,601	-	-	-	-	-
757 West Texas A&M University	10	-	-	10	-	-	-	-
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Parks and Wildlife Department	884,730	309,920	520,944	-	-	51,456	-	2,411
808 Texas Historical Commission	8,197	-	-	-	-	2,547	-	5,650
902 Comptroller – State Fiscal	447,606	47,951	-	-	-	-	-	399,655
COUNTY TOTAL	16,967,593	3,957,872	4,736,421	3,615,055	3,688,631	519,101	0	450,513
KING								
302 Attorney General	11,475	-	-	11,475	-	-	-	-
306 Texas State Library and Archives Commission	3,556	-	-	3,556	-	-	-	-
307 Secretary of State	26,281	27,305	-	(1,024)	-	-	-	-
320 Texas Workforce Commission	5,815	-	212	5,602	-	-	-	-
323 Teacher Retirement System of Texas	1,224	-	-	1,224	-	-	-	-
327 Employees Retirement System of Texas	7,293	-	7,293	-	-	-	-	-
529 Health and Human Services Commission	889	-	-	889	-	-	-	-
539 Department of Aging and Disability Services	600	-	-	600	-	-	-	-
555 Texas Agrilife Extension Service	-	-	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,710	16,710	-	-	-	-	-	-
601 Texas Department of Transportation	5,632,556	4,505	426,075	-	4,763,352	438,519	-	105
696 Texas Department of Criminal Justice	459	-	-	-	-	109	-	350
701 Texas Education Agency	787,388	787,388	-	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
902 Comptroller – State Fiscal	11,647	10,250	-	-	-	-	-	1,397
COUNTY TOTAL	6,506,893	846,158	433,581	22,322	4,763,352	438,628	0	2,852
KINNEY								
102 House of Representatives	33	-	-	-	-	33	-	-
212 Office of Court Administration	6,553	6,553	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,443	36,443	-	-	-	-	-	-
300 Governor – Fiscal	172,871	172,871	-	-	-	-	-	-
302 Attorney General	214,103	-	17,700	196,090	-	-	-	313
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
305 General Land Office	1,368,808	-	75,479	-	-	-	-	1,293,330
306 Texas State Library and Archives Commission	4,240	4,240	-	-	-	-	-	-
307 Secretary of State	2,644	-	-	2,644	-	-	-	-
320 Texas Workforce Commission	363,852	-	77,814	286,039	-	-	-	-
323 Teacher Retirement System of Texas	152,637	-	63,423	89,214	-	-	-	-
327 Employees Retirement System of Texas	60,274	-	46,095	14,180	-	-	-	-
357 Office of Rural Community Affairs	225,350	225,350	-	-	-	-	-	-
362 Texas Lottery Commission	5,239	239	-	-	-	-	-	5,000
401 Adjutant General's Department	3,299	-	3,164	-	-	-	-	135
405 Texas Department of Public Safety	178,850	154,148	1,124	-	-	23,579	-	-
529 Health and Human Services Commission	244,204	-	130,216	111,796	-	1,985	-	207
530 Department of Family and Protective Services	88,679	-	84,362	3,500	-	817	-	-
537 Department of State Health Services	117,174	-	-	117,174	-	-	-	-
538 Department of Assistive and Rehabilitative Services	306	-	-	306	-	-	-	-
539 Department of Aging and Disability Services	803,390	-	-	803,390	-	-	-	-
551 Department of Agriculture	14,593	-	-	14,593	-	-	-	-
555 Texas Agrilife Extension Service	52,464	-	52,464	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KINNEY (concluded)								
582 Texas Commission on Environmental Quality	\$ 1,169	\$ -	\$ -	\$ -	\$ -	\$ 1,169	\$ -	\$ -
592 Soil and Water Conservation Board	16,855	16,855	-	-	-	-	-	-
601 Texas Department of Transportation	2,916,349	98,634	624,884	500	1,861,323	330,378	-	630
696 Texas Department of Criminal Justice	106,221	-	105,978	-	-	244	-	-
701 Texas Education Agency	5,509,960	5,509,960	-	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
745 University of Texas Health Science Center at San Antonio	7,798	-	7,798	-	-	-	-	-
756 Sul Ross State University	89,382	-	88,797	300	-	143	-	143
802 Parks and Wildlife Department	375,417	-	236,846	-	-	129,876	-	8,695
902 Comptroller – State Fiscal	32,751	30,004	-	-	-	-	-	2,747
COUNTY TOTAL	13,172,975	6,255,295	1,616,142	1,639,727	1,861,323	488,223	0	1,312,265
KLEBERG								
101 Senate	119	-	-	-	-	119	-	-
102 House of Representatives	65,479	-	63,495	-	-	1,984	-	-
212 Office of Court Administration	31,111	31,111	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	7,428	-	-	-	-	7,428	-	-
241 District Courts – Comptroller's Judiciary Section	370,834	215,294	153,767	-	-	-	-	1,773
302 Attorney General	4,566,065	17,998	126,813	4,382,269	-	-	-	38,985
304 Comptroller of Public Accounts	201	-	-	-	-	-	-	201
305 General Land Office	813,541	-	-	-	-	-	-	813,541
306 Texas State Library and Archives Commission	5,525	3,313	-	-	-	-	-	2,212
307 Secretary of State	31,411	20,712	-	9,634	-	1,065	-	-
312 State Securities Board	14	-	-	-	-	-	-	14
315 Comptroller – Prepaid Higher Education Tuition Board	328,230	-	-	-	-	-	-	328,230
320 Texas Workforce Commission	5,563,097	-	116,653	5,445,451	-	-	-	993
323 Teacher Retirement System of Texas	8,046,602	-	7,704,560	342,042	-	-	-	-
327 Employees Retirement System of Texas	1,497,656	-	1,417,248	80,409	-	-	-	-
332 Texas Department of Housing and Community Affairs	929,526	652,016	-	276,911	-	485	-	114
357 Office of Rural Community Affairs	675,066	608,094	66,881	-	-	-	-	91
362 Texas Lottery Commission	1,369,189	9,316	-	-	-	-	-	1,359,873
401 Adjutant General's Department	22,118	-	8,084	6,905	-	6,417	-	712
403 Texas Veterans Commission	29,966	-	29,966	-	-	-	-	-
405 Texas Department of Public Safety	1,788,570	418,554	1,359,131	-	-	7,842	-	3,044
455 Railroad Commission of Texas	163,089	-	163,089	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	20,973	717	1,605	18,652	-	-	-	-
479 State Office of Risk Management	81,615	-	81,615	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	21,804	-	21,804	-	-	-	-	-
515 Texas State Board of Pharmacy	6,672	-	6,672	-	-	-	-	-
529 Health and Human Services Commission	14,723,250	-	763,546	13,754,550	-	205,154	-	-
530 Department of Family and Protective Services	2,083,109	-	1,875,989	190,994	-	16,119	-	7
537 Department of State Health Services	661,517	-	358,524	287,678	-	1,662	-	13,652
538 Department of Assistive and Rehabilitative Services	310,750	-	155,570	154,934	-	200	-	45
539 Department of Aging and Disability Services	8,736,974	-	770,328	7,964,853	-	293	-	1,500
551 Department of Agriculture	394,827	85	96,286	248,061	-	-	-	50,395
555 Texas AgriLife Extension Service	108,570	-	108,570	-	-	-	-	-
556 Texas AgriLife Research	107,801	-	107,801	-	-	-	-	-
576 Texas Forest Service	6,248	5,118	-	-	-	1,130	-	-
582 Texas Commission on Environmental Quality	84,731	-	84,398	-	-	288	-	45
592 Soil and Water Conservation Board	37,515	15,273	-	12,037	-	-	-	10,206
601 Texas Department of Transportation	4,718,361	433,344	807,527	119,996	2,788,380	299,752	-	269,361
665 Texas Juvenile Probation Commission	365,801	365,801	-	-	-	-	-	-
694 Texas Youth Commission	175	-	-	-	-	-	-	175
696 Texas Department of Criminal Justice	1,645,970	1,095,569	550,401	-	-	-	-	-
701 Texas Education Agency	40,249,335	40,246,641	-	2,694	-	-	-	-
709 Texas A&M University System Health Science Center	669,965	-	355,482	-	-	261,533	-	52,949
710 Texas A&M University System	72,836	-	54,353	-	-	-	-	18,482
711 Texas A&M University (Main University)	22,673	-	22,673	-	-	-	-	-
712 Texas Engineering Experiment Station	3,806	-	3,806	-	-	-	-	-
713 Tarleton State University	2,801	-	2,051	-	-	-	-	750
715 Prairie View A&M University	36,289	-	36,289	-	-	-	-	-
719 Texas State Technical College System	5,306	-	-	-	-	92	-	5,214
721 University of Texas at Austin	18,516	-	17,516	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	129,447	-	129,447	-	-	-	-	-
724 University of Texas at El Paso	73,820	-	73,820	-	-	-	-	-
731 Texas Woman's University	88,762	-	88,762	-	-	-	-	-
732 Texas A&M University – Kingsville	31,858,288	-	31,534,190	416,308	-	571,261	(760,286)	96,816

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KLEBERG (concluded)								
733 Texas Tech University	\$ 93,132	\$ -	\$ 93,132	\$ -	\$ -	\$ -	\$ -	\$ -
734 Lamar University	22,283	-	22,283	-	-	-	-	-
735 Midwestern State University	19,773	-	19,773	-	-	-	-	-
736 University of Texas – Pan American	218,229	-	215,787	-	-	2,442	-	-
737 Angelo State University	325	-	-	-	-	-	-	325
739 Texas Tech University Health Sciences Center	32,947	-	32,947	-	-	-	-	-
743 University of Texas at San Antonio	292,861	-	292,680	-	-	181	-	-
744 University of Texas Health Science Center at Houston	42,727	-	42,727	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	5,619	-	5,619	-	-	-	-	-
747 University of Texas at Brownsville	87,945	-	54,826	-	-	-	-	33,119
750 University of Texas at Tyler	96,020	-	96,020	-	-	-	-	-
751 Texas A&M University – Commerce	13,005	-	13,005	-	-	-	-	-
752 University of North Texas	17,556	-	17,556	-	-	-	-	-
753 Sam Houston State University	109,705	-	109,705	-	-	-	-	-
754 Texas State University – San Marcos	64,522	-	64,522	-	-	-	-	-
755 Stephen F. Austin State University	10,108	-	10,108	-	-	-	-	-
756 Sul Ross State University	31,062	-	30,302	-	-	-	-	760
757 West Texas A&M University	54,561	-	54,561	-	-	-	-	-
760 Texas A&M University – Corpus Christi	271,079	-	270,989	-	-	-	-	90
761 Texas A&M International University	219,630	-	214,250	-	-	5,380	-	-
763 University of North Texas Health Science Center at Fort Worth	9,300	-	9,300	-	-	-	-	-
772 Texas School for the Deaf	526	-	-	526	-	-	-	-
781 Texas Higher Education Coordinating Board	778,868	-	-	483,370	-	-	-	295,498
784 University of Houston – Downtown	58,468	-	58,468	-	-	-	-	-
802 Parks and Wildlife Department	995,718	23,257	280,384	-	-	33,415	-	658,662
808 Texas Historical Commission	78,117	-	-	78,117	-	-	-	-
902 Comptroller – State Fiscal	221,808	175,638	-	-	-	-	-	46,170
COUNTY TOTAL	137,499,238	44,337,852	51,327,656	34,276,390	2,788,380	1,424,242	(760,286)	4,105,003
KNOX								
101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	76	-	-	-	-	76	-	-
212 Office of Court Administration	6,802	6,802	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,760	36,760	-	-	-	-	-	-
302 Attorney General	768,424	8	-	761,826	-	-	-	6,590
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
306 Texas State Library and Archives Commission	3,222	3,222	-	-	-	-	-	-
307 Secretary of State	8,787	5,584	-	3,204	-	-	-	-
320 Texas Workforce Commission	395,155	-	4,140	390,293	-	-	-	722
323 Teacher Retirement System of Texas	1,211,051	-	1,182,879	28,172	-	-	-	-
327 Employees Retirement System of Texas	66,228	-	53,957	12,270	-	-	-	-
357 Office of Rural Community Affairs	121,160	106,878	-	14,282	-	-	-	-
362 Texas Lottery Commission	7,000	-	-	-	-	-	-	7,000
401 Adjutant General's Department	704	-	704	-	-	-	-	-
405 Texas Department of Public Safety	133,888	-	133,888	-	-	-	-	-
529 Health and Human Services Commission	1,315,252	-	188,152	1,102,992	-	24,108	-	-
530 Department of Family and Protective Services	157,187	-	149,761	7,176	-	250	-	-
537 Department of State Health Services	1,215,021	4,000	1,500	1,207,240	-	28	-	2,253
538 Department of Assistive and Rehabilitative Services	10,540	-	-	10,540	-	-	-	-
539 Department of Aging and Disability Services	2,344,724	-	-	2,344,724	-	-	-	-
551 Department of Agriculture	11,735	-	-	11,735	-	-	-	-
555 Texas AgriLife Extension Service	45,314	-	45,314	-	-	-	-	-
576 Texas Forest Service	16,529	16,529	-	-	-	-	-	-
592 Soil and Water Conservation Board	23,857	16,737	7,120	-	-	-	-	-
601 Texas Department of Transportation	2,752,853	10,818	906,783	1,300	1,669,957	161,700	-	2,295
696 Texas Department of Criminal Justice	266,641	-	266,641	-	-	-	-	-
701 Texas Education Agency	7,087,660	7,087,660	-	-	-	-	-	-
714 University of Texas at Arlington	474	-	474	-	-	-	-	-
733 Texas Tech University	13,152	-	13,152	-	-	-	-	-
757 West Texas A&M University	5	-	-	5	-	-	-	-
802 Parks and Wildlife Department	60,917	-	54,588	-	-	4,269	-	2,060
808 Texas Historical Commission	1,478	-	-	-	-	840	-	638
902 Comptroller – State Fiscal	52,094	51,012	-	-	-	-	-	1,082
907 Comptroller – State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	18,134,806	7,346,010	3,009,055	5,895,760	1,669,957	191,298	0	22,726

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMAR								
101 Senate	\$ 181	\$ -	\$ -	\$ -	\$ -	\$ 181	\$ -	\$ -
102 House of Representatives	75,779	-	75,588	-	-	191	-	-
212 Office of Court Administration	102,648	102,648	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	626,988	163,805	457,807	-	-	-	-	5,376
300 Governor – Fiscal	262,748	195,098	-	67,650	-	-	-	-
302 Attorney General	10,161,105	60,907	1,153,431	8,807,471	-	10,867	-	128,428
304 Comptroller of Public Accounts	1,616	-	-	-	-	-	-	1,616
305 General Land Office	748,501	-	-	-	-	-	-	748,501
306 Texas State Library and Archives Commission	7,972	7,972	-	-	-	-	-	-
307 Secretary of State	965	-	-	-	-	965	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	82,507	-	-	-	-	-	-	82,507
320 Texas Workforce Commission	8,829,453	38,092	105,355	8,675,713	-	4,808	-	5,486
323 Teacher Retirement System of Texas	7,014,258	-	6,668,023	346,235	-	-	-	-
327 Employees Retirement System of Texas	740,713	-	623,846	116,867	-	-	-	-
332 Texas Department of Housing and Community Affairs	334,583	260,583	-	74,000	-	-	-	-
357 Office of Rural Community Affairs	5,739	1,614	-	4,000	-	125	-	-
362 Texas Lottery Commission	182,820	68,343	-	-	-	-	-	114,477
401 Adjutant General's Department	393,627	-	232,368	-	-	99,593	-	61,666
403 Texas Veterans Commission	1,073	-	-	-	-	-	-	1,073
405 Texas Department of Public Safety	967,381	306,760	634,223	-	-	26,397	-	2
411 Texas Commission on Fire Protection	4,520	-	-	4,520	-	-	-	-
455 Railroad Commission of Texas	1,017	-	-	-	-	17	-	1,000
464 Texas Board of Professional Land Surveying	477	-	477	-	-	-	-	-
479 State Office of Risk Management	12,436	-	12,436	-	-	-	-	-
503 Texas Medical Board	114	-	-	-	-	-	-	114
507 Texas Board of Nursing	8,676	-	8,668	-	-	-	-	8
529 Health and Human Services Commission	39,601,775	-	1,579,024	37,897,687	-	106,436	-	18,628
530 Department of Family and Protective Services	2,820,352	-	1,554,840	1,253,676	-	11,650	-	186
537 Department of State Health Services	1,412,564	652,534	128,689	591,383	-	-	-	39,958
538 Department of Assistive and Rehabilitative Services	732,515	-	299,365	433,150	-	-	-	-
539 Department of Aging and Disability Services	18,098,749	-	1,190,393	16,905,088	-	3,268	-	-
542 Cancer Prevention and Research Institute of Texas	80,675	-	362	80,313	-	-	-	-
551 Department of Agriculture	204,368	563	-	203,805	-	-	-	-
554 Texas Animal Health Commission	98,529	-	66,825	-	-	36	-	31,668
555 Texas AgriLife Extension Service	106,520	-	106,520	-	-	-	-	-
556 Texas AgriLife Research	267	-	-	-	-	267	-	-
576 Texas Forest Service	350,703	349,467	-	-	-	1,236	-	-
582 Texas Commission on Environmental Quality	5,940	-	-	-	-	-	-	5,940
592 Soil and Water Conservation Board	92,199	26,795	65,403	-	-	-	-	-
601 Texas Department of Transportation	27,018,549	2,445,388	6,334,372	19,911	11,005,525	7,079,340	-	134,013
665 Texas Juvenile Probation Commission	262,549	262,549	-	-	-	-	-	-
694 Texas Youth Commission	19,042	-	19,042	-	-	-	-	-
696 Texas Department of Criminal Justice	4,186,421	433,415	3,634,233	-	-	118,774	-	-
701 Texas Education Agency	55,411,648	55,402,151	5,148	4,350	-	-	-	-
704 Public Community/Junior Colleges	9,423,526	9,423,526	-	-	-	-	-	-
714 University of Texas at Arlington	15,570	-	15,570	-	-	-	-	-
719 Texas State Technical College System	600	-	-	-	-	-	-	600
721 University of Texas at Austin	45,945	-	45,945	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	43,751	-	43,751	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,800	-	-	-	-	-	-	1,800
751 Texas A&M University – Commerce	91,983	-	75,023	-	-	1,780	-	15,181
752 University of North Texas	513	-	513	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
764 Texas A&M University – Texarkana	3,388	-	3,388	-	-	-	-	-
772 Texas School for the Deaf	1,934	-	-	1,934	-	-	-	-
781 Texas Higher Education Coordinating Board	855,322	768,726	-	86,580	-	-	-	16
788 Lamar State College – Port Arthur	53	-	-	-	-	53	-	-
802 Parks and Wildlife Department	384,809	82,161	256,325	-	-	33,858	10,283	2,183
808 Texas Historical Commission	156,885	-	139,715	-	-	11,623	-	5,547
813 Texas Commission on the Arts	576	-	-	576	-	-	-	-
902 Comptroller – State Fiscal	692,113	266,726	315,593	(493)	-	-	-	110,287
COUNTY TOTAL	192,792,031	71,319,824	25,852,261	75,574,414	11,005,525	7,511,462	10,283	1,518,262
LAMB								
102 House of Representatives	74	-	-	-	-	74	-	-
212 Office of Court Administration	11,638	11,638	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMB (concluded)								
241 District Courts – Comptroller's Judiciary Section	\$ 363,451	\$ 59,525	\$ 303,475	\$ -	\$ -	\$ -	\$ -	\$ 450
300 Governor – Fiscal	51,184	51,184	-	-	-	-	-	-
302 Attorney General	2,572,026	31,444	-	2,517,075	-	-	-	23,506
304 Comptroller of Public Accounts	110	-	-	-	-	-	-	110
306 Texas State Library and Archives Commission	12,519	8,308	-	4,211	-	-	-	-
307 Secretary of State	8,513	3,541	-	4,972	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,610	-	-	-	-	-	-	5,610
320 Texas Workforce Commission	2,757,329	-	14,118	2,742,639	-	-	-	573
323 Teacher Retirement System of Texas	1,846,298	-	1,689,041	157,257	-	-	-	-
327 Employees Retirement System of Texas	147,338	-	134,886	12,451	-	-	-	-
332 Texas Department of Housing and Community Affairs	67,572	-	67,572	-	-	-	-	-
357 Office of Rural Community Affairs	166,723	166,723	-	-	-	-	-	-
362 Texas Lottery Commission	88,923	-	-	-	-	-	-	88,923
401 Adjutant General's Department	228	-	228	-	-	-	-	-
403 Texas Veterans Commission	603	-	-	-	-	-	-	603
405 Texas Department of Public Safety	284,321	-	284,186	-	-	135	-	-
479 State Office of Risk Management	752	-	752	-	-	-	-	-
529 Health and Human Services Commission	3,733,761	-	340,634	3,391,771	-	1,356	-	-
530 Department of Family and Protective Services	476,613	-	327,510	146,778	-	2,303	-	21
537 Department of State Health Services	1,180,904	-	59,209	1,121,695	-	-	-	-
538 Department of Assistive and Rehabilitative Services	6,646	-	-	6,646	-	-	-	-
539 Department of Aging and Disability Services	5,526,522	-	233,011	5,293,446	-	65	-	-
551 Department of Agriculture	122,606	27,062	66,337	29,208	-	-	-	-
555 Texas AgriLife Extension Service	88,967	-	88,967	-	-	-	-	-
556 Texas AgriLife Research	15,763	-	-	-	-	12,027	-	3,737
576 Texas Forest Service	85,547	85,547	-	-	-	-	-	-
592 Soil and Water Conservation Board	49,677	22,882	-	26,795	-	-	-	-
601 Texas Department of Transportation	13,163,042	41,894	1,976,957	900	10,164,350	967,930	-	11,011
665 Texas Juvenile Probation Commission	143,005	143,005	-	-	-	-	-	-
694 Texas Youth Commission	43,110	-	42,251	-	-	859	-	1
696 Texas Department of Criminal Justice	673,566	75,653	597,802	-	-	-	-	111
701 Texas Education Agency	23,725,250	23,725,250	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	78,404	-	78,404	-	-	-	-	-
733 Texas Tech University	65,460	-	65,460	-	-	-	-	-
739 Texas Tech University Health Sciences Center	31,584	-	27,048	2,136	-	-	-	2,400
742 University of Texas of the Permian Basin	654	-	654	-	-	-	-	-
753 Sam Houston State University	323	-	-	-	-	-	-	323
757 West Texas A&M University	1,379	-	1,049	155	-	-	-	175
768 Texas Tech University System	28,863	-	28,863	-	-	-	-	-
802 Parks and Wildlife Department	61,990	-	61,965	-	-	-	-	25
902 Comptroller – State Fiscal	116,512	96,888	-	-	-	-	-	19,624
COUNTY TOTAL	57,805,357	24,550,543	6,490,377	15,458,136	10,164,350	984,748	0	157,204

LAMPASAS

101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	115	-	-	-	-	115	-	-
212 Office of Court Administration	20,502	20,502	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	212,593	60,676	151,511	-	-	-	-	406
300 Governor – Fiscal	162,434	162,434	-	-	-	-	-	-
302 Attorney General	3,921,568	451	162,322	3,644,518	-	96,241	-	18,035
303 Texas Facilities Commission	58,399	-	58,399	-	-	-	-	-
304 Comptroller of Public Accounts	184,539	-	184,319	-	-	100	-	120
305 General Land Office	13,789,719	-	64,325	-	-	-	-	13,725,394
306 Texas State Library and Archives Commission	5,285	5,285	-	-	-	-	-	-
307 Secretary of State	14,598	10,058	-	3,975	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,603	-	-	-	-	-	-	11,603
320 Texas Workforce Commission	1,817,068	-	116,050	1,697,272	-	-	-	3,746
323 Teacher Retirement System of Texas	2,448,824	-	2,225,148	223,676	-	-	-	-
327 Employees Retirement System of Texas	639,500	-	450,398	189,101	-	-	-	-
332 Texas Department of Housing and Community Affairs	124,800	124,800	-	-	-	-	-	-
356 Texas Ethics Commission	44,960	-	44,960	-	-	-	-	-
357 Office of Rural Community Affairs	567,968	518,928	-	49,039	-	-	-	-
362 Texas Lottery Commission	128,074	-	-	-	-	-	-	128,074
401 Adjutant General's Department	310,730	-	306,419	-	-	-	-	4,311
403 Texas Veterans Commission	43,758	-	42,754	-	-	-	-	1,004

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMPASAS (concluded)								
405 Texas Department of Public Safety	\$ 1,230,075	\$ 303,539	\$ 916,651	\$ -	\$ -	\$ 9,581	\$ -	\$ 305
407 Commission on Law Enforcement Officer Standards and Education	65,911	-	65,911	-	-	-	-	-
454 Texas Department of Insurance	65,616	-	65,616	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,000	1,000	-	-	-	-	-	-
479 State Office of Risk Management	62,976	-	62,976	-	-	-	-	-
529 Health and Human Services Commission	3,627,168	-	856,564	2,497,101	-	246,968	-	26,535
530 Department of Family and Protective Services	1,678,246	-	1,430,119	238,748	-	9,229	-	150
533 Executive Council of Physical and Occupational Therapy Examiners	7,231	-	7,231	-	-	-	-	-
537 Department of State Health Services	854,693	-	378,874	471,015	-	4,268	-	536
538 Department of Assistive and Rehabilitative Services	312,677	-	228,269	84,396	-	-	-	12
539 Department of Aging and Disability Services	4,326,983	-	194,055	4,132,928	-	-	-	-
551 Department of Agriculture	90,154	-	67,207	3,246	-	81	-	19,621
554 Texas Animal Health Commission	302,640	-	270,599	-	-	17,133	-	14,908
555 Texas AgriLife Extension Service	112,775	-	112,730	-	-	-	-	45
576 Texas Forest Service	45,322	45,322	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	119,923	-	119,923	-	-	-	-	-
601 Texas Department of Transportation	6,448,887	733,585	1,231,054	250	3,921,903	545,007	-	17,088
665 Texas Juvenile Probation Commission	163,450	163,450	-	-	-	-	-	-
694 Texas Youth Commission	209,427	-	209,173	-	-	-	-	254
696 Texas Department of Criminal Justice	6,421,098	-	6,414,940	-	-	6,158	-	-
701 Texas Education Agency	24,459,062	24,364,506	94,116	-	-	-	-	440
711 Texas A&M University (Main University)	93,468	-	93,468	-	-	-	-	-
713 Tarleton State University	1,313	-	-	1,100	-	-	-	213
715 Prairie View A&M University	3,298	-	2,298	1,000	-	-	-	-
721 University of Texas at Austin	3,698	-	3,698	-	-	-	-	-
743 University of Texas at San Antonio	39,362	-	39,362	-	-	-	-	-
756 Sul Ross State University	833	-	833	-	-	-	-	-
757 West Texas A&M University	20	-	-	20	-	-	-	-
802 Parks and Wildlife Department	190,352	-	152,509	-	-	35,107	-	2,736
808 Texas Historical Commission	30,870	30,000	-	870	-	-	-	-
809 State Preservation Board	2,843	-	2,843	-	-	-	-	-
902 Comptroller – State Fiscal	101,708	67,899	-	-	-	-	-	33,809
930 Treasury Safekeeping Trust Company	78,381	-	78,381	-	-	-	-	-
COUNTY TOTAL	75,658,541	26,612,434	16,906,005	13,238,255	3,921,903	970,598	0	14,009,345
LA SALLE								
212 Office of Court Administration	7,684	7,684	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,615	36,615	-	-	-	-	-	-
300 Governor – Fiscal	24,219	-	-	24,219	-	-	-	-
302 Attorney General	1,695,848	6,739	-	1,681,872	-	-	-	7,238
304 Comptroller of Public Accounts	70,779	-	70,614	-	-	-	-	165
305 General Land Office	630,996	-	-	-	-	-	-	630,996
306 Texas State Library and Archives Commission	3,861	-	-	3,861	-	-	-	-
307 Secretary of State	2,341	-	-	2,141	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,953	-	-	-	-	-	-	3,953
320 Texas Workforce Commission	1,649,176	-	9,182	1,639,698	-	-	-	297
323 Teacher Retirement System of Texas	733,464	-	684,274	49,190	-	-	-	-
327 Employees Retirement System of Texas	277,176	-	220,326	56,850	-	-	-	-
332 Texas Department of Housing and Community Affairs	165,445	165,445	-	-	-	-	-	-
357 Office of Rural Community Affairs	277,803	272,803	-	5,000	-	-	-	-
362 Texas Lottery Commission	4,400	-	-	-	-	-	-	4,400
401 Adjutant General's Department	1,995	-	1,995	-	-	-	-	-
403 Texas Veterans Commission	535	-	-	-	-	-	-	535
405 Texas Department of Public Safety	685,922	-	685,922	-	-	-	-	-
479 State Office of Risk Management	310	-	310	-	-	-	-	-
529 Health and Human Services Commission	1,537,341	-	3,411	1,533,911	-	-	-	19
530 Department of Family and Protective Services	174,934	-	92,584	81,900	-	450	-	-
537 Department of State Health Services	1,009,744	-	2,900	1,006,810	-	-	-	35
538 Department of Assistive and Rehabilitative Services	1,820	-	-	1,820	-	-	-	-
539 Department of Aging and Disability Services	2,267,146	-	-	2,267,146	-	-	-	-
551 Department of Agriculture	17,570	-	-	17,570	-	-	-	-
555 Texas AgriLife Extension Service	27,553	-	27,553	-	-	-	-	-
576 Texas Forest Service	6,691	6,691	-	-	-	-	-	-
592 Soil and Water Conservation Board	44,444	14,625	-	29,819	-	-	-	-
601 Texas Department of Transportation	6,361,511	11,404	875,554	500	4,995,197	470,240	-	8,616

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LA SALLE (concluded)								
665 Texas Juvenile Probation Commission	\$ 59,714	\$ 59,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
696 Texas Department of Criminal Justice	4,727,253	-	4,604,429	-	-	122,824	-	-
701 Texas Education Agency	9,501,069	9,501,069	-	-	-	-	-	-
721 University of Texas at Austin	78,178	-	78,178	-	-	-	-	-
761 Texas A&M International University	95,173	-	94,164	-	-	-	-	1,009
781 Texas Higher Education Coordinating Board	3,816	-	-	3,805	-	-	-	11
802 Parks and Wildlife Department	425,787	-	381,216	-	-	6,970	33	37,568
808 Texas Historical Commission	420,663	420,663	-	-	-	-	-	-
813 Texas Commission on the Arts	322	-	-	-	-	-	-	322
902 Comptroller – State Fiscal	135,416	54,371	-	-	-	-	-	81,045
COUNTY TOTAL	33,168,668	10,557,825	7,832,611	8,406,110	4,995,197	600,684	33	776,209
LAVACA								
101 Senate	79	-	-	-	-	79	-	-
102 House of Representatives	162	-	-	-	-	162	-	-
212 Office of Court Administration	67,184	6,312	60,846	-	-	26	-	-
241 District Courts – Comptroller's Judiciary Section	39,384	39,384	-	-	-	-	-	-
300 Governor – Fiscal	24,846	-	-	24,846	-	-	-	-
302 Attorney General	3,497,867	142	210,641	3,223,218	-	-	-	63,867
304 Comptroller of Public Accounts	70,698	-	70,489	-	-	-	-	209
305 General Land Office	675,304	-	-	-	-	-	-	675,304
306 Texas State Library and Archives Commission	13,293	13,293	-	-	-	-	-	-
307 Secretary of State	9,145	8,745	-	-	-	400	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,325	-	-	-	-	-	-	10,325
320 Texas Workforce Commission	1,597,104	-	94,509	1,500,830	-	780	-	985
323 Teacher Retirement System of Texas	4,666,332	-	4,525,952	140,381	-	-	-	-
325 Fire Fighter's Pension Commissioner	1,072	-	1,072	-	-	-	-	-
327 Employees Retirement System of Texas	496,353	-	445,720	50,633	-	-	-	-
357 Office of Rural Community Affairs	276,274	195,052	-	81,222	-	-	-	-
362 Texas Lottery Commission	445,614	-	-	-	-	-	-	445,614
401 Adjutant General's Department	7,592	-	5,754	-	-	81	-	1,758
405 Texas Department of Public Safety	636,638	199,966	431,263	-	-	1,946	-	3,463
411 Texas Commission on Fire Protection	17,760	-	-	17,760	-	-	-	-
455 Railroad Commission of Texas	2,221	-	-	-	-	45	-	2,176
458 Texas Alcoholic Beverage Commission	44,569	-	44,569	-	-	-	-	-
479 State Office of Risk Management	2,552	-	2,552	-	-	-	-	-
503 Texas Medical Board	92	-	-	-	-	-	-	92
529 Health and Human Services Commission	5,310,445	-	769,007	4,509,268	-	32,012	-	158
530 Department of Family and Protective Services	860,743	-	436,990	418,567	-	5,111	-	75
537 Department of State Health Services	509,568	30,000	155,350	324,179	-	-	-	40
538 Department of Assistive and Rehabilitative Services	14,268	-	-	14,228	-	40	-	-
539 Department of Aging and Disability Services	12,562,189	-	116,312	12,445,862	-	-	-	16
551 Department of Agriculture	132,821	-	-	132,821	-	-	-	-
554 Texas Animal Health Commission	214,360	-	150,219	-	-	19,497	-	44,644
555 Texas AgriLife Extension Service	29,379	-	29,379	-	-	-	-	-
556 Texas AgriLife Research	111,727	-	102,415	-	-	9,255	-	57
576 Texas Forest Service	47,576	47,576	-	-	-	-	-	-
580 Texas Water Development Board	47,347	-	47,347	-	-	-	-	-
592 Soil and Water Conservation Board	19,463	17,126	-	2,337	-	-	-	-
601 Texas Department of Transportation	18,860,296	49,259	7,483,310	600	10,138,063	1,176,767	-	12,298
665 Texas Juvenile Probation Commission	456,108	456,108	-	-	-	-	-	-
694 Texas Youth Commission	6,141	-	6,141	-	-	-	-	-
696 Texas Department of Criminal Justice	5,524,190	1,742,120	3,779,279	-	-	2,680	-	111
701 Texas Education Agency	21,097,003	20,971,139	122,812	2,525	-	352	-	174
721 University of Texas at Austin	12,430	-	12,279	-	-	140	-	11
730 University of Houston	1,370	-	-	-	-	282	1,089	-
754 Texas State University – San Marcos	3,000	-	-	-	-	-	-	3,000
760 Texas A&M University – Corpus Christi	660	-	660	-	-	-	-	-
765 University of Houston – Victoria	4,758	-	-	-	-	-	-	4,758
802 Parks and Wildlife Department	124,792	-	121,847	-	-	2,145	-	800
808 Texas Historical Commission	318,849	318,849	-	-	-	-	-	-
902 Comptroller – State Fiscal	320,289	219,788	-	-	-	-	-	100,501
COUNTY TOTAL	79,192,233	24,314,859	19,226,712	22,889,275	10,138,063	1,251,799	1,089	1,370,435
LEE								
101 Senate	76	-	-	-	-	76	-	-
102 House of Representatives	117,740	-	117,699	-	-	41	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEE (concluded)								
103 Texas Legislative Council	\$ 100,479	\$ -	\$ 100,479	\$ -	\$ -	\$ -	\$ -	\$ -
212 Office of Court Administration	9,714	9,714	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	192,125	79,246	112,823	-	-	-	-	56
300 Governor – Fiscal	33,216	-	33,216	-	-	-	-	-
302 Attorney General	3,989,154	217	407,869	3,562,164	-	-	-	18,903
303 Texas Facilities Commission	94,578	-	94,540	-	-	-	-	38
304 Comptroller of Public Accounts	224,196	-	223,954	-	-	-	-	242
306 Texas State Library and Archives Commission	8,935	5,328	-	3,607	-	-	-	-
307 Secretary of State	36,708	-	35,993	-	-	715	-	-
313 Department of Information Resources	157,081	-	157,081	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	4,218	-	-	-	-	-	-	4,218
320 Texas Workforce Commission	2,838,183	-	146,151	2,690,236	-	-	-	1,797
323 Teacher Retirement System of Texas	1,317,360	-	1,256,234	61,126	-	-	-	-
327 Employees Retirement System of Texas	1,050,585	-	792,300	258,286	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,602,793	-	-	1,602,793	-	-	-	-
357 Office of Rural Community Affairs	429,309	360,785	68,524	-	-	-	-	-
362 Texas Lottery Commission	679,291	-	-	-	-	-	-	679,291
401 Adjutant General's Department	491,284	-	202,771	-	-	288,513	-	-
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	674,430	89,958	583,523	-	-	401	-	547
409 Commission on Jail Standards	68,308	-	68,308	-	-	-	-	-
454 Texas Department of Insurance	246,091	-	246,091	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	51,914	-	51,914	-	-	-	-	-
460 Texas Board of Professional Engineers	101,814	-	101,814	-	-	-	-	-
464 Texas Board of Professional Land Surveying	131	-	131	-	-	-	-	-
479 State Office of Risk Management	201,492	-	201,492	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	7,554	-	7,554	-	-	-	-	-
515 Texas State Board of Pharmacy	860	-	-	-	-	-	-	860
529 Health and Human Services Commission	18,210,155	-	1,033,386	17,162,517	-	14,235	-	17
530 Department of Family and Protective Services	902,342	-	730,776	168,827	-	2,739	-	-
537 Department of State Health Services	1,827,286	-	1,402,514	424,772	-	-	-	-
538 Department of Assistive and Rehabilitative Services	208,158	-	74,797	133,359	-	-	-	2
539 Department of Aging and Disability Services	5,319,406	-	1,203,429	4,087,623	-	28,354	-	-
551 Department of Agriculture	936,408	459	779,417	56,456	-	91,716	-	8,360
554 Texas Animal Health Commission	153,313	-	110,719	-	-	21	-	42,574
555 Texas AgriLife Extension Service	132,479	-	131,819	-	-	660	-	-
576 Texas Forest Service	16,454	11,739	640	-	-	4,076	-	-
582 Texas Commission on Environmental Quality	321,930	-	321,248	-	-	-	-	683
592 Soil and Water Conservation Board	15,798	15,798	-	-	-	-	-	-
601 Texas Department of Transportation	8,293,197	21,271	1,418,396	-	6,017,975	827,755	-	7,800
665 Texas Juvenile Probation Commission	178,909	-	178,909	-	-	-	-	-
694 Texas Youth Commission	12,803,571	-	10,809,262	-	-	588,897	1,381,483	23,929
696 Texas Department of Criminal Justice	234,859	-	205,476	-	-	29,382	-	-
701 Texas Education Agency	16,009,535	15,936,078	71,981	1,475	-	-	-	-
711 Texas A&M University (Main University)	24,967	-	24,967	-	-	-	-	-
715 Prairie View A&M University	10,715	-	10,153	562	-	-	-	-
721 University of Texas at Austin	96,846	-	96,846	-	-	-	-	-
752 University of North Texas	3,788	-	-	3,788	-	-	-	-
753 Sam Houston State University	11,793	-	11,768	-	-	-	-	25
771 Texas School for the Blind and Visually Impaired	805	-	502	-	-	-	-	304
772 Texas School for the Deaf	54,116	-	47,516	-	-	-	-	6,600
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Parks and Wildlife Department	376,549	-	222,743	-	-	150,916	-	2,890
808 Texas Historical Commission	2,329	-	-	2,329	-	-	-	-
902 Comptroller – State Fiscal	190,005	66,038	-	-	-	-	-	123,967
930 Treasury Safekeeping Trust Company	58,819	-	58,819	-	-	-	-	-
COUNTY TOTAL	81,124,562	16,596,631	23,956,544	30,219,919	6,017,975	2,028,496	1,381,483	923,514
LEON								
101 Senate	70	-	-	-	-	70	-	-
102 House of Representatives	76	-	-	-	-	76	-	-
212 Office of Court Administration	15,837	15,837	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	274,886	123,373	150,573	-	-	-	-	940
302 Attorney General	2,484,357	32,253	-	2,429,065	-	-	-	23,039
304 Comptroller of Public Accounts	320	-	-	-	-	-	-	320
305 General Land Office	4,164,913	-	133,771	-	-	-	-	4,031,142
306 Texas State Library and Archives Commission	7,435	3,891	-	3,544	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEON (concluded)								
307 Secretary of State	\$ 2,579	\$ -	\$ -	\$ 1,714	\$ -	\$ 865	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	14,752	-	-	-	-	-	-	14,752
320 Texas Workforce Commission	2,356,186	-	21,495	2,334,120	-	-	-	571
323 Teacher Retirement System of Texas	2,681,642	-	2,501,390	180,252	-	-	-	-
327 Employees Retirement System of Texas	750,368	-	528,757	221,611	-	-	-	-
357 Office of Rural Community Affairs	501,050	501,050	-	-	-	-	-	-
362 Texas Lottery Commission	76,328	-	-	-	-	-	-	76,328
401 Adjutant General's Department	7,938	-	7,812	-	-	-	-	127
403 Texas Veterans Commission	1,163	-	-	-	-	-	-	1,163
405 Texas Department of Public Safety	925,339	85,953	839,386	-	-	-	-	-
454 Texas Department of Insurance	12,012	-	-	-	-	-	-	12,012
455 Railroad Commission of Texas	40,308	-	39,901	-	-	77	-	330
464 Texas Board of Professional Land Surveying	582	-	582	-	-	-	-	-
479 State Office of Risk Management	10,273	-	10,273	-	-	-	-	-
503 Texas Medical Board	97	-	-	-	-	-	-	97
529 Health and Human Services Commission	5,146,120	-	282,549	4,862,889	-	683	-	-
530 Department of Family and Protective Services	399,338	-	240,617	156,903	-	1,818	-	-
537 Department of State Health Services	694,173	-	111,081	583,092	-	-	-	-
538 Department of Assistive and Rehabilitative Services	-	-	-	1,560	-	-	-	-
539 Department of Aging and Disability Services	4,714,364	-	1,432,203	3,281,776	-	300	-	85
551 Department of Agriculture	8,145	4	-	4,278	-	-	-	3,862
554 Texas Animal Health Commission	65,041	-	38,276	-	-	15	-	26,750
555 Texas AgriLife Extension Service	63,739	-	61,244	-	-	2,425	-	70
556 Texas AgriLife Research	2,589	-	-	-	-	2,589	-	-
576 Texas Forest Service	49,468	49,448	20	-	-	-	-	-
592 Soil and Water Conservation Board	127,893	-	51,926	75,968	-	-	-	-
601 Texas Department of Transportation	14,189,804	36,086	1,645,368	684	11,437,442	1,067,824	-	2,401
665 Texas Juvenile Probation Commission	89,100	89,100	-	-	-	-	-	-
694 Texas Youth Commission	283,878	-	283,370	-	-	-	-	508
696 Texas Department of Criminal Justice	10,180,009	-	10,161,873	-	-	2,255	-	15,881
701 Texas Education Agency	17,506,197	17,435,792	70,405	-	-	-	-	-
711 Texas A&M University (Main University)	400,801	-	400,801	-	-	-	-	-
712 Texas Engineering Experiment Station	137,824	-	137,824	-	-	-	-	-
713 Tarleton State University	350	-	-	350	-	-	-	-
715 Prairie View A&M University	400	-	-	400	-	-	-	-
716 Texas Engineering Extension Service	1,054	-	-	-	-	1,054	-	-
753 Sam Houston State University	151,054	-	149,953	-	-	399	-	703
755 Stephen F. Austin State University	1,500	-	-	1,500	-	-	-	-
781 Texas Higher Education Coordinating Board	10	-	-	-	-	-	-	10
802 Parks and Wildlife Department	396,578	-	378,858	-	-	12,287	-	5,432
902 Comptroller – State Fiscal	123,042	51,801	-	2,000	-	-	-	69,241
COUNTY TOTAL	69,062,543	18,424,588	19,680,307	14,141,705	11,437,442	1,092,737	0	4,285,765
LIBERTY								
101 Senate	198	-	-	-	-	198	-	-
102 House of Representatives	133,845	-	100,973	-	-	32,008	-	865
212 Office of Court Administration	50,200	50,200	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	644,667	185,211	458,216	-	-	-	-	1,240
300 Governor – Fiscal	47,318	-	-	47,318	-	-	-	-
302 Attorney General	15,661,531	4,053	51,180	15,371,093	-	-	-	235,205
304 Comptroller of Public Accounts	990	-	-	-	-	-	-	990
305 General Land Office	3,542,260	-	5,583	-	-	-	-	3,536,676
306 Texas State Library and Archives Commission	279,111	12,361	240,663	3,500	-	22,259	-	328
307 Secretary of State	17,198	-	-	16,333	-	865	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	46,608	-	-	-	-	-	-	46,608
320 Texas Workforce Commission	19,800,625	-	248,894	19,537,859	-	-	-	13,872
323 Teacher Retirement System of Texas	5,410,990	-	4,685,781	725,210	-	-	-	-
327 Employees Retirement System of Texas	1,361,406	-	1,066,987	294,418	-	-	-	-
332 Texas Department of Housing and Community Affairs	62,574	62,574	-	-	-	-	-	-
357 Office of Rural Community Affairs	1,466,960	1,444,677	-	22,282	-	-	-	-
362 Texas Lottery Commission	2,359,685	12,342	-	-	-	-	-	2,347,343
370 Texas Residential Construction Commission	9,150	-	1,050	-	-	-	-	8,100
401 Adjutant General's Department	25,346	-	23,311	-	-	-	-	2,035
403 Texas Veterans Commission	44,324	-	42,319	-	-	-	-	2,005
405 Texas Department of Public Safety	28,865,347	27,764,776	953,760	142,046	-	720	-	4,046
411 Texas Commission on Fire Protection	6,000	-	-	6,000	-	-	-	-
452 Texas Department of Licensing and Regulation	3,212	-	-	-	-	-	-	3,212

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIBERTY (concluded)								
454 Texas Department of Insurance	\$ 50,142	\$ -	\$ 50,142	\$ -	\$ -	\$ -	\$ -	\$ -
455 Railroad Commission of Texas	70,809	-	44,562	-	-	-	-	26,247
479 State Office of Risk Management	32,872	-	32,872	-	-	-	-	-
503 Texas Medical Board	42	-	-	-	-	-	-	42
529 Health and Human Services Commission	16,704,420	-	1,327,580	15,320,949	-	24,676	-	31,215
530 Department of Family and Protective Services	1,936,791	-	1,065,144	860,744	-	10,874	-	30
537 Department of State Health Services	920,552	-	372,856	523,876	-	-	-	23,820
538 Department of Assistive and Rehabilitative Services	81,821	-	47,227	34,593	-	-	-	-
539 Department of Aging and Disability Services	13,698,422	-	162,572	13,535,851	-	-	-	-
551 Department of Agriculture	337,126	1,371	49,759	285,996	-	-	-	-
554 Texas Animal Health Commission	25,981	-	11,359	-	-	-	-	14,622
555 Texas AgriLife Extension Service	79,243	-	79,243	-	-	-	-	-
576 Texas Forest Service	368,534	203,051	164,175	-	-	1,235	-	74
582 Texas Commission on Environmental Quality	1,287,981	-	204,255	-	-	-	-	1,083,726
592 Soil and Water Conservation Board	15,557	15,557	-	-	-	-	-	-
601 Texas Department of Transportation	32,768,640	91,070	3,545,768	425	26,617,344	2,498,885	-	15,147
665 Texas Juvenile Probation Commission	322,750	322,750	-	-	-	-	-	-
694 Texas Youth Commission	178,908	-	65,153	-	-	-	-	113,755
696 Texas Department of Criminal Justice	30,287,769	1,122,285	21,621,243	-	-	1,110,494	-	6,433,747
701 Texas Education Agency	83,380,173	83,379,825	349	-	-	-	-	-
711 Texas A&M University (Main University)	34,129	-	34,129	-	-	-	-	-
715 Prairie View A&M University	500	-	-	500	-	-	-	-
721 University of Texas at Austin	1,696	-	696	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	46,828	-	46,828	-	-	-	-	-
730 University of Houston	156,879	-	156,879	-	-	-	-	-
731 Texas Woman's University	41,441	-	41,441	-	-	-	-	-
732 Texas A&M University – Kingsville	109,238	-	108,865	-	-	-	-	373
734 Lamar University	18,631	-	18,631	-	-	-	-	-
744 University of Texas Health Science Center at Houston	19,026	-	19,026	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,500	-	2,500	-	-	-	-	-
752 University of North Texas	1,035	-	1,035	-	-	-	-	-
753 Sam Houston State University	209,066	-	191,366	-	-	17,700	-	-
754 Texas State University – San Marcos	12,733	-	11,733	-	-	-	-	1,000
755 Stephen F. Austin State University	46,947	-	44,447	1,500	-	-	-	1,000
757 West Texas A&M University	411	-	401	10	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	769	-	769	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	409	-	210	-	-	-	-	199
781 Texas Higher Education Coordinating Board	60	-	-	-	-	-	-	60
789 Lamar Institute of Technology	56,267	-	56,267	-	-	-	-	-
802 Parks and Wildlife Department	277,037	12,191	225,939	-	-	9,217	-	29,690
902 Comptroller – State Fiscal	359,392	188,458	-	-	-	-	-	170,934
COUNTY TOTAL	263,783,072	114,872,752	37,684,137	66,730,504	26,617,344	3,729,129	0	14,149,205
LIMESTONE								
101 Senate	105	-	-	-	-	105	-	-
102 House of Representatives	114	-	-	-	-	114	-	-
201 Supreme Court	1,417	-	167	1,250	-	-	-	-
212 Office of Court Administration	50,568	50,568	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	509,318	60,862	448,230	-	-	-	-	226
302 Attorney General	4,352,219	40,786	-	4,243,327	-	-	-	68,105
304 Comptroller of Public Accounts	53,396	-	53,216	-	-	-	-	180
305 General Land Office	2,252,090	-	-	-	-	-	-	2,252,090
306 Texas State Library and Archives Commission	9,321	4,034	-	5,287	-	-	-	-
307 Secretary of State	76,969	59,811	-	16,294	-	865	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,887	-	-	-	-	-	-	7,887
320 Texas Workforce Commission	2,553,842	-	58,946	2,494,415	-	-	-	481
323 Teacher Retirement System of Texas	3,721,664	-	3,532,492	189,172	-	-	-	-
327 Employees Retirement System of Texas	2,238,956	-	1,561,811	677,145	-	-	-	-
357 Office of Rural Community Affairs	21,265	-	-	21,265	-	-	-	-
362 Texas Lottery Commission	183,593	-	-	-	-	-	-	183,593
401 Adjutant General's Department	4,282	-	1,397	-	-	2,886	-	-
403 Texas Veterans Commission	604	-	-	-	-	-	-	604
405 Texas Department of Public Safety	617,014	123,002	492,476	-	-	1,530	-	6
411 Texas Commission on Fire Protection	82,876	-	82,876	-	-	-	-	-
454 Texas Department of Insurance	46,109	-	45,963	-	-	132	-	15
479 State Office of Risk Management	269,828	-	269,828	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIMESTONE (concluded)								
503 Texas Medical Board	\$ 537	\$ -	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ 439
529 Health and Human Services Commission	45,529,024	-	586,476	44,937,025	-	5,282	-	241
530 Department of Family and Protective Services	778,126	-	637,767	134,423	-	5,936	-	-
537 Department of State Health Services	1,947,899	-	178,780	1,754,138	-	5,035	-	9,947
538 Department of Assistive and Rehabilitative Services	20,001	-	-	19,991	-	-	-	10
539 Department of Aging and Disability Services	51,625,137	-	37,002,362	14,201,401	-	206,731	-	214,643
551 Department of Agriculture	125,657	1	-	125,656	-	-	-	-
554 Texas Animal Health Commission	131,342	-	111,796	-	-	6	-	19,540
555 Texas Agrilife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	57,889	57,419	470	-	-	-	-	-
592 Soil and Water Conservation Board	41,375	20,869	-	20,505	-	-	-	-
601 Texas Department of Transportation	16,171,913	62,813	1,164,103	600	13,668,118	1,268,912	-	7,367
665 Texas Juvenile Probation Commission	285,340	285,340	-	-	-	-	-	-
694 Texas Youth Commission	1,487,983	-	1,483,301	-	-	3,171	-	1,510
696 Texas Department of Criminal Justice	8,989,872	262,567	3,776,073	-	-	16,633	-	4,934,599
701 Texas Education Agency	25,446,327	25,446,327	-	-	-	-	-	-
719 Texas State Technical College System	257,144	-	255,370	-	-	-	-	1,773
753 Sam Houston State University	1,656	-	1,656	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	620	-	620	-	-	-	-	-
802 Parks and Wildlife Department	508,623	91,309	369,420	-	-	41,288	-	6,606
808 Texas Historical Commission	159,480	-	102,893	66	-	31,285	7,200	18,036
902 Comptroller – State Fiscal	233,941	173,156	-	-	-	-	-	60,785
COUNTY TOTAL	170,853,325	26,738,864	52,218,587	68,841,959	13,668,118	1,589,911	7,200	7,788,686
LIPSCOMB								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	6,436	6,436	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	38,209	38,190	-	-	-	-	-	19
302 Attorney General	426,294	6,739	-	417,530	-	-	-	2,025
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
306 Texas State Library and Archives Commission	7,399	3,449	-	3,950	-	-	-	-
307 Secretary of State	2,335	-	-	2,335	-	-	-	-
320 Texas Workforce Commission	403,017	-	2,654	400,363	-	-	-	-
323 Teacher Retirement System of Texas	9,541	-	7,159	2,382	-	-	-	-
327 Employees Retirement System of Texas	17,621	-	16,876	745	-	-	-	-
357 Office of Rural Community Affairs	92,565	92,565	-	-	-	-	-	-
362 Texas Lottery Commission	34,387	-	-	-	-	-	-	34,387
479 State Office of Risk Management	1,023	-	1,023	-	-	-	-	-
529 Health and Human Services Commission	11,645	-	-	11,645	-	-	-	-
530 Department of Family and Protective Services	6,000	-	-	6,000	-	-	-	-
537 Department of State Health Services	644,319	-	-	644,319	-	-	-	-
538 Department of Assistive and Rehabilitative Services	18	-	-	18	-	-	-	-
539 Department of Aging and Disability Services	519,944	-	-	519,944	-	-	-	-
551 Department of Agriculture	7,038	-	-	7,038	-	-	-	-
555 Texas Agrilife Extension Service	48,749	-	48,749	-	-	-	-	-
576 Texas Forest Service	92,931	92,931	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,262	15,262	-	-	-	-	-	-
601 Texas Department of Transportation	1,408,767	10,018	457,744	350	849,947	84,057	-	6,651
696 Texas Department of Criminal Justice	77,828	77,828	-	-	-	-	-	-
701 Texas Education Agency	4,687,126	4,687,126	-	-	-	-	-	-
757 West Texas A&M University	42,492	-	42,131	150	-	16	-	195
808 Texas Historical Commission	57	-	-	-	-	57	-	-
902 Comptroller – State Fiscal	59,902	58,742	-	-	-	-	-	1,160
COUNTY TOTAL	8,661,088	5,089,287	576,335	2,016,767	849,947	84,215	0	44,537
LIVE OAK								
101 Senate	85	-	-	-	-	85	-	-
102 House of Representatives	986	-	-	-	-	986	-	-
201 Supreme Court	4,496	-	-	-	-	4,496	-	-
212 Office of Court Administration	820	-	-	-	-	820	-	-
222 Court of Appeals – Second Court of Appeals District	14	-	-	-	-	14	-	-
224 Court of Appeals – Fourth Court of Appeals District	424	-	-	-	-	424	-	-
226 Court of Appeals – Sixth Court of Appeals District	25	-	-	-	-	25	-	-
227 Court of Appeals – Seventh Court of Appeals District	41	-	-	-	-	41	-	-
228 Court of Appeals – Eighth Court of Appeals District	171	-	-	-	-	171	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIVE OAK (continued)								
230 Court of Appeals – Tenth Court of Appeals District	\$ 303	\$ -	\$ -	\$ -	\$ -	\$ 303	\$ -	\$ -
232 Court of Appeals – Twelfth Court of Appeals District	1,151	-	-	-	-	1,151	-	-
241 District Courts – Comptroller’s Judiciary Section	42,798	41,941	-	-	-	-	-	857
242 State Commission on Judicial Conduct	177	-	-	-	-	177	-	-
302 Attorney General	1,732,418	30,046	-	1,632,612	-	50,045	-	19,715
303 Texas Facilities Commission	1,588	-	-	-	-	1,588	-	-
304 Comptroller of Public Accounts	192	-	-	-	-	-	-	192
305 General Land Office	371	-	-	-	-	371	-	-
306 Texas State Library and Archives Commission	4,305	4,305	-	-	-	-	-	-
307 Secretary of State	13,260	8,655	-	4,557	-	48	-	-
308 State Auditor	191	-	-	-	-	191	-	-
312 State Securities Board	127	-	-	-	-	127	-	-
313 Department of Information Resources	739	-	-	-	-	739	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,561	-	-	-	-	-	-	3,561
320 Texas Workforce Commission	1,438,853	-	9,394	1,320,476	-	106,156	-	2,827
323 Teacher Retirement System of Texas	2,376,891	-	2,294,353	82,539	-	-	-	-
327 Employees Retirement System of Texas	222,024	-	164,581	56,853	-	589	-	-
329 Texas Real Estate Commission	867	-	-	-	-	867	-	-
332 Texas Department of Housing and Community Affairs	249,600	249,600	-	-	-	-	-	-
338 State Pension Review Board	1,128	-	-	-	-	230	-	899
356 Texas Ethics Commission	107	-	-	-	-	107	-	-
357 Office of Rural Community Affairs	448,446	448,323	-	-	-	124	-	-
359 Office of Public Insurance Counsel	40	-	-	-	-	40	-	-
360 State Office of Administrative Hearings	236	-	-	-	-	236	-	-
362 Texas Lottery Commission	168,104	-	-	-	-	4,834	-	163,270
370 Texas Residential Construction Commission	170	-	-	-	-	170	-	-
401 Adjutant General’s Department	346	-	-	-	-	346	-	-
405 Texas Department of Public Safety	957,737	239,510	700,888	-	-	12,747	-	4,593
451 Texas Department of Banking	153	-	-	-	-	153	-	-
454 Texas Department of Insurance	2,395	-	-	-	-	2,395	-	-
455 Railroad Commission of Texas	49,408	-	46,985	-	-	2,424	-	-
456 Board of Plumbing Examiners	943	-	-	-	-	943	-	-
457 Texas State Board of Public Accountancy	13	-	-	-	-	13	-	-
458 Texas Alcoholic Beverage Commission	4,094	-	-	-	-	4,094	-	-
460 Texas Board of Professional Engineers	40	-	-	-	-	40	-	-
473 Public Utility Commission of Texas	423	-	-	-	-	423	-	-
475 Office of Public Utility Counsel	655	-	-	-	-	655	-	-
476 Texas Racing Commission	240	-	-	-	-	240	-	-
479 State Office of Risk Management	17,634	-	17,634	-	-	-	-	-
503 Texas Medical Board	354	-	-	-	-	354	-	-
512 State Board of Podiatric Medical Examiners	46	-	-	-	-	46	-	-
515 Texas State Board of Pharmacy	849	-	-	-	-	849	-	-
529 Health and Human Services Commission	1,168,999	-	183,927	965,034	-	20,038	-	-
530 Department of Family and Protective Services	93,901	-	240	90,213	-	430	-	3,019
537 Department of State Health Services	82,084	31,122	-	50,355	-	606	-	-
538 Department of Assistive and Rehabilitative Services	4,442	-	-	618	-	-	-	3,824
539 Department of Aging and Disability Services	3,933,714	-	102,870	3,829,634	-	1,110	-	101
551 Department of Agriculture	125,925	18	47,705	58,136	-	457	-	19,610
554 Texas Animal Health Commission	38,851	-	-	-	-	3,722	-	35,129
555 Texas AgriLife Extension Service	9,377	-	7,642	-	-	1,610	-	125
556 Texas AgriLife Research	2,528	-	-	-	-	2,528	-	-
576 Texas Forest Service	26,344	26,344	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	33,797	-	-	-	-	33,078	-	719
592 Soil and Water Conservation Board	26,896	11,431	-	1,385	-	-	-	14,080
601 Texas Department of Transportation	14,173,893	40,464	1,106,296	-	11,826,849	1,185,115	-	15,170
694 Texas Youth Commission	45,888	-	-	-	-	32,073	-	13,815
696 Texas Department of Criminal Justice	3,191,580	-	3,105,137	-	-	66,509	-	19,935
701 Texas Education Agency	9,030,065	9,029,871	-	-	-	135	-	60
711 Texas A&M University (Main University)	122	-	-	-	-	122	-	-
719 Texas State Technical College System	4,593	-	-	-	-	4,524	-	69
721 University of Texas at Austin	73	-	-	-	-	73	-	-
731 Texas Woman’s University	1,146	-	-	-	-	-	-	1,146
732 Texas A&M University – Kingsville	6,079	-	5,217	-	-	862	-	-
771 Texas School for the Blind and Visually Impaired	1,004	-	-	-	-	1,004	-	-
772 Texas School for the Deaf	1,119	-	-	-	-	1,119	-	-
781 Texas Higher Education Coordinating Board	295	-	-	-	-	295	-	-
788 Lamar State College – Port Arthur	785	-	-	-	-	784	-	1

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIVE OAK (concluded)								
802 Parks and Wildlife Department	\$ 268,484	\$ -	\$ 231,570	\$ -	\$ -	\$ 33,752	\$ -	\$ 3,162
813 Texas Commission on the Arts	7,347	-	-	7,347	-	-	-	-
902 Comptroller – State Fiscal	64,419	57,322	-	-	-	-	-	7,097
COUNTY TOTAL	40,093,787	10,218,950	8,024,436	8,099,760	11,826,849	1,590,816	0	332,975
LLANO								
101 Senate	135,549	-	119,133	-	-	16,416	-	-
102 House of Representatives	58,694	-	58,558	-	-	26	-	110
201 Supreme Court	3,150	-	-	-	-	-	-	3,150
211 Court of Criminal Appeals	2,000	-	2,000	-	-	-	-	-
212 Office of Court Administration	13,633	13,633	-	-	-	-	-	-
213 State Prosecuting Attorney, Office of	1,000	-	1,000	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	1,000	-	-	-	-	-	-	1,000
241 District Courts – Comptroller's Judiciary Section	302,491	91,418	210,036	-	-	-	-	1,037
300 Governor – Fiscal	69,032	69,032	-	-	-	-	-	-
302 Attorney General	3,481,792	33	100,568	3,357,773	-	-	-	23,418
303 Texas Facilities Commission	49,067	-	44,167	-	-	-	-	4,900
304 Comptroller of Public Accounts	117,090	-	116,802	-	-	-	-	288
305 General Land Office	199,768	-	-	-	-	506	21,074	178,188
306 Texas State Library and Archives Commission	7,147	7,147	-	-	-	-	-	-
307 Secretary of State	565	-	-	-	-	565	-	-
313 Department of Information Resources	185,951	-	185,951	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	49,558	-	-	-	-	-	-	49,558
320 Texas Workforce Commission	3,057,956	-	324,458	2,729,984	-	-	-	3,514
323 Teacher Retirement System of Texas	3,758,404	-	3,319,116	368,303	-	-	61,216	9,769
327 Employees Retirement System of Texas	609,003	-	501,471	107,532	-	-	-	-
332 Texas Department of Housing and Community Affairs	22,273	-	-	22,273	-	-	-	-
357 Office of Rural Community Affairs	75,635	60,321	7,031	8,282	-	-	-	-
362 Texas Lottery Commission	67,449	-	-	-	-	-	-	67,449
401 Adjutant General's Department	2,464	-	2,464	-	-	-	-	-
403 Texas Veterans Commission	223	-	-	-	-	-	-	223
405 Texas Department of Public Safety	343,762	11,500	327,132	-	-	2,400	-	2,730
409 Commission on Jail Standards	66,874	-	66,874	-	-	-	-	-
452 Texas Department of Licensing and Regulation	85,079	-	84,969	-	-	109	-	-
454 Texas Department of Insurance	131,951	-	131,951	-	-	-	-	-
457 Texas State Board of Public Accountancy	4,700	-	4,700	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	4,652	-	-	-	-	4,652	-	-
479 State Office of Risk Management	1,994	-	1,994	-	-	-	-	-
503 Texas Medical Board	10,221	-	10,158	-	-	-	-	63
529 Health and Human Services Commission	18,010,708	-	360,823	17,642,060	-	1,265	-	6,560
530 Department of Family and Protective Services	211,110	-	66,985	143,071	-	1,000	-	54
537 Department of State Health Services	400,917	106	179,975	220,818	-	19	-	-
538 Department of Assistive and Rehabilitative Services	39,245	-	1,725	38,420	-	-	-	(900)
539 Department of Aging and Disability Services	4,849,839	-	142,071	4,704,226	-	3,542	-	-
551 Department of Agriculture	49,667	527	533	48,606	-	-	-	-
554 Texas Animal Health Commission	4,480	-	-	-	-	-	-	4,480
555 Texas AgriLife Extension Service	87,555	-	87,555	-	-	-	-	-
576 Texas Forest Service	52,432	51,742	-	-	-	-	-	690
578 State Board of Veterinary Medical Examiners	60,463	-	60,363	-	-	100	-	-
582 Texas Commission on Environmental Quality	148,301	-	145,132	-	-	3,170	-	-
592 Soil and Water Conservation Board	123,176	15,662	107,478	-	-	-	-	35
601 Texas Department of Transportation	2,295,268	18,357	1,026,707	-	731,787	193,235	17,253	307,929
694 Texas Youth Commission	300	-	300	-	-	-	-	-
696 Texas Department of Criminal Justice	588,470	-	566,908	-	-	3,329	-	18,234
701 Texas Education Agency	6,016,115	5,945,120	70,705	-	-	-	-	290
713 Tarleton State University	323	-	-	-	-	-	-	323
714 University of Texas at Arlington	1,617	-	1,617	-	-	-	-	-
718 Texas A&M University at Galveston	589	-	-	-	-	589	-	-
719 Texas State Technical College System	3,109	-	-	-	-	3,109	-	-
721 University of Texas at Austin	83,530	-	81,530	-	-	-	-	2,000
733 Texas Tech University	9,768	-	8,768	1,000	-	-	-	-
736 University of Texas – Pan American	68,187	-	11,082	-	-	-	57,105	-
753 Sam Houston State University	177	-	-	-	-	-	-	177
754 Texas State University – San Marcos	2,946	-	2,946	-	-	-	-	-
781 Texas Higher Education Coordinating Board	132,455	-	-	-	-	-	-	132,455
802 Parks and Wildlife Department	562,268	-	537,724	-	-	19,265	-	5,279

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LLANO (concluded)								
809 State Preservation Board	\$ 11,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,860
902 Comptroller – State Fiscal	353,189	168,217	450	-	-	-	-	184,522
COUNTY TOTAL	47,088,190	6,452,817	9,081,911	29,392,349	731,787	253,296	156,648	1,019,382
LOVING								
212 Office of Court Administration	5,028	5,028	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	15,013	15,013	-	-	-	-	-	-
302 Attorney General	28,146	-	-	28,146	-	-	-	-
304 Comptroller of Public Accounts	154	-	-	-	-	-	-	154
307 Secretary of State	1,834	2,183	-	(350)	-	-	-	-
320 Texas Workforce Commission	227	-	-	227	-	-	-	-
529 Health and Human Services Commission	729	-	-	729	-	-	-	-
539 Department of Aging and Disability Services	75,270	-	-	75,270	-	-	-	-
601 Texas Department of Transportation	9,096	930	307	-	7,195	662	-	-
902 Comptroller – State Fiscal	211,575	211,575	-	-	-	-	-	-
COUNTY TOTAL	347,071	234,730	307	104,022	7,195	662	0	154
LUBBOCK								
101 Senate	370,731	-	337,778	-	-	32,953	-	-
102 House of Representatives	249,324	-	230,789	-	-	18,535	-	-
103 Texas Legislative Council	400	-	-	-	-	-	-	400
104 Legislative Budget Board	3,750	-	-	-	-	-	-	3,750
105 Legislative Reference Library	236	-	-	-	-	236	-	-
107 Commission on Uniform State Laws	3,618	-	3,043	-	-	-	-	575
201 Supreme Court	94,133	-	672	91,851	-	-	-	1,609
212 Office of Court Administration	1,627,301	1,189,137	346,163	-	-	720	-	91,280
227 Court of Appeals – Seventh Court of Appeals District	339,894	-	339,594	-	-	-	-	300
234 Court of Appeals – Fourteenth Court of Appeals District	56	-	-	-	-	56	-	-
241 District Courts – Comptroller's Judiciary Section	1,610,704	463,228	1,133,384	-	-	-	-	14,093
243 State Law Library	70	-	-	-	-	70	-	-
300 Governor – Fiscal	818,281	506,351	63,391	244,036	-	-	-	4,503
302 Attorney General	45,112,298	156,901	4,622,311	38,354,202	-	331,895	-	1,646,989
303 Texas Facilities Commission	19,218	-	-	-	-	9,295	-	9,923
304 Comptroller of Public Accounts	1,539,392	-	1,479,709	-	-	39,472	-	20,212
305 General Land Office	2,553,875	-	254,762	-	-	-	-	2,299,113
306 Texas State Library and Archives Commission	600,696	562,349	29,371	-	-	-	-	8,976
307 Secretary of State	22,566	-	356	21,645	-	565	-	-
312 State Securities Board	217,322	-	206,873	-	-	8,984	-	1,465
313 Department of Information Resources	897	-	897	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,120,737	-	-	-	-	-	-	10,120,737
320 Texas Workforce Commission	38,681,260	-	1,009,005	37,616,254	-	38,810	-	17,192
323 Teacher Retirement System of Texas	58,802,782	-	55,718,443	3,083,387	-	650	-	302
327 Employees Retirement System of Texas	15,424,214	-	13,640,702	1,780,873	-	10	-	2,629
329 Texas Real Estate Commission	2,879	-	2,879	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,070,257	1,594,918	168,897	299,569	-	6,461	-	412
338 State Pension Review Board	4,060	-	3,910	-	-	-	-	150
347 Texas Public Finance Authority	182,762	-	4,015	-	-	-	178,220	527
357 Office of Rural Community Affairs	395,013	3,097	204,915	186,901	-	-	-	100
360 State Office of Administrative Hearings	140,176	-	127,059	-	-	12,985	-	132
362 Texas Lottery Commission	4,460,162	589,363	91,256	-	-	8,480	-	3,771,063
370 Texas Residential Construction Commission	27,067	-	4,656	-	-	-	-	22,411
401 Adjutant General's Department	499,250	-	284,163	67,802	-	117,242	-	30,043
403 Texas Veterans Commission	300,285	-	270,886	-	-	27,398	-	2,000
405 Texas Department of Public Safety	10,789,878	1,164,623	9,046,059	27,908	-	220,280	109,557	221,452
407 Commission on Law Enforcement Officer Standards and Education	51,528	-	51,185	-	-	343	-	-
409 Commission on Jail Standards	317	-	317	-	-	-	-	-
411 Texas Commission on Fire Protection	77,444	-	75,308	-	-	2,136	-	-
448 Office of Injured Employee Counsel	239,556	-	239,556	-	-	-	-	-
450 Department of Savings and Mortgage Lending	114,810	-	114,657	-	-	152	-	-
451 Texas Department of Banking	1,377,204	-	1,354,601	-	-	22,468	-	135
452 Texas Department of Licensing and Regulation	176,488	-	176,422	-	-	54	-	12
454 Texas Department of Insurance	371,490	-	345,546	-	-	25,915	-	29
455 Railroad Commission of Texas	162,173	-	58,432	-	-	1,019	-	102,722
457 Texas State Board of Public Accountancy	237	-	237	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	591,875	1,000	542,565	-	-	47,361	-	949
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (contined)								
473 Public Utility Commission of Texas	\$ 1,055	\$ -	\$ -	\$ 1,055	\$ -	\$ -	\$ -	\$ -
477 Commission on State Emergency Communications	2,376,227	2,376,227	-	-	-	-	-	-
479 State Office of Risk Management	1,172,531	-	1,172,496	-	-	-	-	35
503 Texas Medical Board	82,499	-	80,618	-	-	1,123	-	758
504 State Board of Dental Examiners	2,237	-	2,237	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	95,645	-	95,645	-	-	-	-	-
515 Texas State Board of Pharmacy	57,387	-	57,267	-	-	120	-	-
529 Health and Human Services Commission	420,342,181	-	6,941,586	412,340,405	-	868,804	-	191,386
530 Department of Family and Protective Services	26,282,955	-	14,761,827	11,356,083	-	133,412	-	31,634
537 Department of State Health Services	25,413,266	3,605,801	4,495,077	17,057,640	-	117,497	-	137,251
538 Department of Assistive and Rehabilitative Services	12,030,262	-	4,041,227	7,890,003	-	5,141	-	93,892
539 Department of Aging and Disability Services	119,065,691	1,700,475	32,716,393	81,497,605	-	1,262,927	24,822	1,863,469
551 Department of Agriculture	4,355,796	419,901	1,274,621	2,506,972	-	88,661	-	65,640
554 Texas Animal Health Commission	266,125	-	244,974	-	-	725	-	20,425
555 Texas AgriLife Extension Service	1,535,433	-	1,449,779	-	-	46,486	8,500	30,668
556 Texas AgriLife Research	2,509,770	-	2,321,197	-	-	111,379	47,333	29,862
557 Texas Veterinary Medical Diagnostic Laboratory	48,289	-	45,740	-	-	2,548	-	1
576 Texas Forest Service	335,413	214,624	17,284	-	-	506	-	102,999
578 State Board of Veterinary Medical Examiners	2,629	-	2,629	-	-	-	-	-
580 Texas Water Development Board	150,869	138,199	11,615	-	-	950	-	105
582 Texas Commission on Environmental Quality	4,954,329	243,958	2,512,526	-	-	76,618	-	2,121,227
592 Soil and Water Conservation Board	378,313	21,550	236,064	109,544	-	-	-	11,155
601 Texas Department of Transportation	91,045,930	3,239,399	14,267,394	828,254	62,695,606	8,192,722	755,732	1,066,824
665 Texas Juvenile Probation Commission	1,622,372	1,615,279	-	-	-	-	-	7,093
694 Texas Youth Commission	483,240	-	436,269	-	-	41,722	-	5,248
696 Texas Department of Criminal Justice	43,385,925	6,410,682	34,305,828	-	-	1,919,977	114,840	634,598
701 Texas Education Agency	235,420,592	234,987,131	39,068	390,840	-	-	-	3,553
709 Texas A&M University System Health Science Center	326,403	-	325,563	-	-	-	-	840
710 Texas A&M University System	13,480	-	13,480	-	-	-	-	-
711 Texas A&M University (Main University)	415,156	-	372,268	-	-	711	-	42,177
712 Texas Engineering Experiment Station	43,697	-	43,697	-	-	-	-	-
713 Tarleton State University	650,386	-	648,811	-	-	-	-	1,575
714 University of Texas at Arlington	235,430	-	235,378	-	-	17	-	35
715 Prairie View A&M University	113,721	-	104,096	8,000	-	-	-	1,625
716 Texas Engineering Extension Service	6,553	-	-	-	-	6,553	-	-
717 Texas Southern University	241,718	-	241,468	-	-	-	-	250
718 Texas A&M University at Galveston	246	-	82	-	-	-	-	164
719 Texas State Technical College System	12,160	-	273	-	-	11,487	-	400
720 University of Texas System	17,283	-	17,283	-	-	-	-	-
721 University of Texas at Austin	804,960	-	798,091	-	-	1,800	798,091	5,069
723 University of Texas Medical Branch at Galveston	1,306,278	-	1,257,078	-	-	49,200	-	-
724 University of Texas at El Paso	383,868	-	380,241	2,238	-	755	-	633
729 University of Texas Southwestern Medical Center at Dallas	443,449	-	443,449	-	-	-	-	-
730 University of Houston	100,609	-	99,374	-	-	1,200	-	35
731 Texas Woman's University	456,906	-	389,992	2,400	-	50,340	-	14,174
732 Texas A&M University – Kingsville	238,388	-	194,986	-	-	777	41,950	675
733 Texas Tech University	150,058,596	-	144,105,028	402,070	-	2,761,112	2,185,770	604,616
734 Lamar University	52,741	-	52,741	-	-	-	-	-
735 Midwestern State University	226,602	-	226,602	-	-	-	-	-
736 University of Texas – Pan American	213,730	-	213,730	-	-	-	-	-
737 Angelo State University	883,647	-	67,068	-	-	519,142	107,764	189,673
738 University of Texas at Dallas	606,709	-	606,709	-	-	-	-	-
739 Texas Tech University Health Sciences Center	110,518,633	-	93,358,791	44,541	-	1,957,383	8,793,689	6,364,230
742 University of Texas of the Permian Basin	616,456	-	517,759	-	-	97,839	-	859
743 University of Texas at San Antonio	850,096	3,707	830,539	-	-	-	-	15,850
744 University of Texas Health Science Center at Houston	217,554	-	216,798	-	-	756	-	-
745 University of Texas Health Science Center at San Antonio	421,985	-	421,555	-	-	420	-	10
747 University of Texas at Brownsville	86,370	-	84,763	-	-	-	-	1,607
750 University of Texas at Tyler	40,260	-	40,260	-	-	-	-	-
751 Texas A&M University – Commerce	660,479	-	660,479	-	-	-	-	-
752 University of North Texas	1,091,763	-	1,087,975	3,788	-	-	-	-
753 Sam Houston State University	318,090	-	305,829	-	-	-	-	12,261
754 Texas State University – San Marcos	1,124,802	-	1,124,802	-	-	-	-	-
755 Stephen F. Austin State University	666,276	-	665,930	-	-	20	-	326
756 Sul Ross State University	122,921	-	101,771	-	-	15,929	-	5,221
757 West Texas A&M University	1,980,787	-	1,421,943	2,215	-	-	-	556,629
759 University of Houston – Clear Lake	132,059	-	132,059	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (concluded)								
760 Texas A&M University – Corpus Christi	\$ 77,484	\$ -	\$ 77,484	\$ -	\$ -	\$ -	\$ -	\$ -
761 Texas A&M International University	181,737	-	181,457	-	-	-	-	280
763 University of North Texas Health Science Center at Fort Worth	326,163	-	304,562	-	-	21,601	-	-
765 University of Houston – Victoria	114,971	-	114,971	-	-	-	-	-
768 Texas Tech University System	5,029,799	-	5,000,579	-	-	24,079	-	5,142
769 University of North Texas System	36,762	-	36,762	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	7,138	-	4,840	-	-	1,977	-	320
772 Texas School for the Deaf	11,736	-	-	-	-	99	-	11,637
781 Texas Higher Education Coordinating Board	2,691,622	18,208	3,697	2,623,181	-	-	-	46,536
784 University of Houston – Downtown	69,493	-	69,493	-	-	-	-	-
787 Lamar State College – Orange	12,565	-	12,565	-	-	-	-	-
802 Parks and Wildlife Department	2,388,228	81,474	1,377,960	16,430	-	147,737	282,175	482,451
808 Texas Historical Commission	67,615	11,347	918	95	-	54,896	-	358
809 State Preservation Board	10,970	-	6,673	-	-	-	-	4,297
813 Texas Commission on the Arts	49,942	-	-	49,942	-	-	-	-
902 Comptroller – State Fiscal	3,845,631	2,663,623	-	17,000	-	-	-	1,165,008
COUNTY TOTAL	1,485,289,222	263,982,550	473,114,825	618,924,727	62,695,606	19,571,695	12,650,350	34,349,469
LYNN								
101 Senate	48	-	-	-	-	48	-	-
212 Office of Court Administration	7,827	7,827	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	138,950	37,951	100,816	-	-	-	-	183
300 Governor – Fiscal	38,728	38,728	-	-	-	-	-	-
302 Attorney General	1,207,507	6,836	22,907	1,153,644	-	-	-	24,120
304 Comptroller of Public Accounts	50	-	-	-	-	-	-	50
306 Texas State Library and Archives Commission	3,508	3,508	-	-	-	-	-	-
307 Secretary of State	100	-	-	-	-	100	-	-
320 Texas Workforce Commission	565,919	-	7,377	558,309	-	-	-	233
323 Teacher Retirement System of Texas	737,048	-	609,364	127,684	-	-	-	-
327 Employees Retirement System of Texas	154,749	-	119,329	35,421	-	-	-	-
357 Office of Rural Community Affairs	171,962	113,679	-	58,282	-	-	-	-
362 Texas Lottery Commission	52,249	7,999	-	-	-	-	-	44,250
401 Adjutant General's Department	4,539	-	-	-	-	4,539	-	-
403 Texas Veterans Commission	40,645	-	40,645	-	-	-	-	-
405 Texas Department of Public Safety	120,881	-	120,541	-	-	340	-	-
479 State Office of Risk Management	17,978	-	17,978	-	-	-	-	-
529 Health and Human Services Commission	1,860,957	-	190,029	1,669,596	-	1,315	-	17
530 Department of Family and Protective Services	39,391	-	9,136	30,005	-	250	-	-
537 Department of State Health Services	6,179,664	35,000	40,974	6,103,690	-	-	-	-
538 Department of Assistive and Rehabilitative Services	159,923	-	155,611	4,312	-	-	-	-
539 Department of Aging and Disability Services	738,286	-	266,782	471,504	-	-	-	-
551 Department of Agriculture	20,500	954	-	19,546	-	-	-	-
555 Texas AgriLife Extension Service	27,849	-	27,849	-	-	-	-	-
576 Texas Forest Service	31,580	31,580	-	-	-	-	-	-
592 Soil and Water Conservation Board	27,601	22,557	-	5,044	-	-	-	-
601 Texas Department of Transportation	2,476,677	25,589	981,173	-	1,335,250	133,987	-	678
665 Texas Juvenile Probation Commission	73,664	73,664	-	-	-	-	-	-
694 Texas Youth Commission	755	-	755	-	-	-	-	-
696 Texas Department of Criminal Justice	1,658,774	-	1,658,774	-	-	-	-	-
701 Texas Education Agency	11,649,962	11,649,962	-	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
733 Texas Tech University	101,401	-	101,401	-	-	-	-	-
753 Sam Houston State University	110	-	-	-	-	-	-	110
757 West Texas A&M University	(9,663)	-	(9,728)	65	-	-	-	-
902 Comptroller – State Fiscal	67,548	62,969	-	-	-	-	-	4,579
COUNTY TOTAL	28,368,666	12,118,804	4,461,714	10,237,101	1,335,250	140,579	0	75,219
MADISON								
101 Senate	37	-	-	-	-	37	-	-
102 House of Representatives	43	-	-	-	-	43	-	-
212 Office of Court Administration	19,633	19,633	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	207,070	56,413	150,543	-	-	-	-	114
300 Governor – Fiscal	2,720	-	-	2,720	-	-	-	-
302 Attorney General	1,934,155	41	283	1,906,950	-	-	-	26,881
304 Comptroller of Public Accounts	132	-	-	-	-	-	-	132
305 General Land Office	533,113	-	-	-	-	-	-	533,113

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MADISON (concluded)								
306 Texas State Library and Archives Commission	\$ 4,766	\$ 4,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	7,981	-	-	-	-	-	-	7,981
320 Texas Workforce Commission	1,454,934	-	15,816	1,432,706	-	-	-	6,412
323 Teacher Retirement System of Texas	2,020,786	-	1,884,284	136,501	-	-	-	-
327 Employees Retirement System of Texas	1,156,596	-	740,579	416,017	-	-	-	-
357 Office of Rural Community Affairs	440,974	402,691	-	38,282	-	-	-	-
362 Texas Lottery Commission	34,620	-	-	-	-	-	-	34,620
401 Adjutant General's Department	4,157	-	3,755	-	-	-	-	402
403 Texas Veterans Commission	539	-	-	-	-	-	-	539
405 Texas Department of Public Safety	583,611	271,180	274,692	10,867	-	-	-	26,871
454 Texas Department of Insurance	58	-	-	-	-	58	-	-
479 State Office of Risk Management	44,284	-	44,284	-	-	-	-	-
514 Texas Optometry Board	3	-	-	-	-	-	-	3
529 Health and Human Services Commission	4,944,509	-	151,201	4,790,343	-	2,965	-	-
530 Department of Family and Protective Services	252,498	-	113,045	138,203	-	1,250	-	-
537 Department of State Health Services	4,562,701	-	37,594	4,523,687	-	1,420	-	-
538 Department of Assistive and Rehabilitative Services	78,507	-	69,173	9,334	-	-	-	-
539 Department of Aging and Disability Services	3,825,699	-	43,346	3,782,353	-	-	-	-
551 Department of Agriculture	20,526	2,359	-	6,516	-	-	-	11,650
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	8,173	8,173	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	377	-	377	-	-	-	-	-
592 Soil and Water Conservation Board	374	-	374	-	-	-	-	-
601 Texas Department of Transportation	4,509,977	17,201	825,135	684	3,345,174	313,276	-	8,507
665 Texas Juvenile Probation Commission	54,135	54,135	-	-	-	-	-	-
694 Texas Youth Commission	139,448	-	138,897	-	-	56	-	495
696 Texas Department of Criminal Justice	20,325,479	-	20,296,754	-	-	27,363	-	1,362
701 Texas Education Agency	8,583,953	8,583,953	-	-	-	-	-	-
711 Texas A&M University (Main University)	177,504	-	177,504	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	42,154	-	42,154	-	-	-	-	-
732 Texas A&M University – Kingsville	88,549	-	-	-	-	88,549	-	-
753 Sam Houston State University	225,735	-	222,000	-	-	3,570	-	165
756 Sul Ross State University	7,238	-	7,238	-	-	-	-	-
802 Parks and Wildlife Department	74,024	-	65,621	-	-	4,096	-	4,307
902 Comptroller – State Fiscal	82,379	46,417	-	-	-	-	-	35,963
COUNTY TOTAL	56,454,149	9,466,963	25,304,649	17,195,164	3,345,174	442,683	0	699,517
MARION								
102 House of Representatives	46	-	-	-	-	46	-	-
212 Office of Court Administration	9,933	9,933	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	215,454	57,003	158,450	-	-	-	-	-
302 Attorney General	1,839,825	6,938	127,629	1,690,658	-	-	-	14,600
304 Comptroller of Public Accounts	275	-	-	-	-	-	-	275
306 Texas State Library and Archives Commission	3,756	-	-	3,756	-	-	-	-
307 Secretary of State	3,238	3,238	-	-	-	-	-	-
320 Texas Workforce Commission	2,483,476	-	9,129	2,474,304	-	-	-	44
323 Teacher Retirement System of Texas	358,756	-	349,291	9,465	-	-	-	-
327 Employees Retirement System of Texas	197,108	-	174,277	22,831	-	-	-	-
357 Office of Rural Community Affairs	208,551	208,551	-	-	-	-	-	-
362 Texas Lottery Commission	55,525	-	-	-	-	1,572	-	53,953
405 Texas Department of Public Safety	81,673	126	81,222	-	-	325	-	-
529 Health and Human Services Commission	2,274,252	-	171,481	2,102,491	-	-	-	280
530 Department of Family and Protective Services	188,740	-	119,559	68,522	-	659	-	-
537 Department of State Health Services	321,523	-	18,988	302,535	-	-	-	-
538 Department of Assistive and Rehabilitative Services	44,781	-	43,561	1,220	-	-	-	-
539 Department of Aging and Disability Services	5,387,337	-	121,980	5,265,357	-	-	-	-
551 Department of Agriculture	7,485	36	-	7,449	-	-	-	-
555 Texas AgriLife Extension Service	25,858	-	25,788	-	-	-	-	70
576 Texas Forest Service	225,904	14,447	211,387	-	-	11	-	59
592 Soil and Water Conservation Board	65,973	-	65,973	-	-	-	-	-
601 Texas Department of Transportation	13,504,547	21,327	1,144,891	-	11,292,004	1,043,495	-	2,830
696 Texas Department of Criminal Justice	117,005	-	116,891	-	-	114	-	-
701 Texas Education Agency	6,130,441	6,128,991	-	1,450	-	-	-	-
715 Prairie View A&M University	57,144	-	57,144	-	-	-	-	-
719 Texas State Technical College System	54,850	-	54,850	-	-	-	-	-
752 University of North Texas	494	-	494	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MARION (concluded)								
755 Stephen F. Austin State University	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,000
763 University of North Texas Health Science Center at Fort Worth	59,741	-	59,741	-	-	-	-	-
764 Texas A&M University – Texarkana	1,050	-	-	1,000	-	-	-	50
771 Texas School for the Blind and Visually Impaired	210	-	210	-	-	-	-	-
802 Parks and Wildlife Department	141,703	-	138,172	-	-	3,201	244	85
808 Texas Historical Commission	416	-	-	-	-	326	-	90
902 Comptroller – State Fiscal	154,994	81,459	-	4,000	-	-	-	69,535
COUNTY TOTAL	34,223,063	6,532,050	3,251,110	11,955,036	11,292,004	1,049,748	244	142,872

MARTIN

101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	78	-	-	-	-	78	-	-
212 Office of Court Administration	3,875	3,875	-	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	47	-	-	-	-	47	-	-
241 District Courts – Comptroller’s Judiciary Section	36,179	36,179	-	-	-	-	-	-
302 Attorney General	1,123,251	26	31,321	1,080,529	-	-	-	11,375
304 Comptroller of Public Accounts	187	-	-	-	-	-	-	187
306 Texas State Library and Archives Commission	3,993	3,993	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,966	-	-	-	-	-	-	6,966
320 Texas Workforce Commission	236,520	-	4,246	231,727	-	-	-	547
323 Teacher Retirement System of Texas	567,832	-	543,782	24,050	-	-	-	-
327 Employees Retirement System of Texas	101,682	-	57,243	44,440	-	-	-	-
332 Texas Department of Housing and Community Affairs	124,800	124,800	-	-	-	-	-	-
356 Texas Ethics Commission	22	-	-	-	-	-	-	22
357 Office of Rural Community Affairs	357,365	356,295	1,070	-	-	-	-	-
362 Texas Lottery Commission	11,600	-	-	-	-	-	-	11,600
405 Texas Department of Public Safety	156,883	-	156,883	-	-	-	-	-
479 State Office of Risk Management	17,123	-	17,123	-	-	-	-	-
529 Health and Human Services Commission	1,198,569	-	353,598	837,933	-	2,299	-	4,740
530 Department of Family and Protective Services	34,344	-	4,740	29,404	-	200	-	-
537 Department of State Health Services	567,220	-	368,841	197,074	-	755	-	551
538 Department of Assistive and Rehabilitative Services	4,775	-	-	4,775	-	-	-	-
539 Department of Aging and Disability Services	1,365,926	-	-	1,365,926	-	-	-	-
551 Department of Agriculture	5,207	-	-	5,207	-	-	-	-
555 Texas AgriLife Extension Service	59,515	-	59,515	-	-	-	-	-
576 Texas Forest Service	154,885	154,800	85	-	-	-	-	-
592 Soil and Water Conservation Board	7,707	7,707	-	-	-	-	-	-
601 Texas Department of Transportation	6,683,879	14,961	662,264	500	5,450,405	554,826	-	924
696 Texas Department of Criminal Justice	372,042	-	372,042	-	-	-	-	-
701 Texas Education Agency	6,398,694	6,398,694	-	-	-	-	-	-
742 University of Texas of the Permian Basin	2,568	-	2,568	-	-	-	-	-
802 Parks and Wildlife Department	567	-	-	-	-	547	-	20
902 Comptroller – State Fiscal	141,625	138,038	-	-	-	-	-	3,587
COUNTY TOTAL	19,745,960	7,239,367	2,635,319	3,821,564	5,450,405	558,787	0	40,518

MASON

102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	137,740	6,682	130,986	-	-	72	-	-
241 District Courts – Comptroller’s Judiciary Section	38,542	38,254	-	-	-	-	-	288
302 Attorney General	730,891	-	-	705,953	-	-	-	24,938
304 Comptroller of Public Accounts	6	-	-	-	-	-	-	6
305 General Land Office	598,501	-	65,372	-	-	-	-	533,129
306 Texas State Library and Archives Commission	4,074	4,074	-	-	-	-	-	-
307 Secretary of State	4,154	898	-	3,206	-	50	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	719	-	-	-	-	-	-	719
320 Texas Workforce Commission	459,176	-	4,246	453,409	-	-	-	1,521
323 Teacher Retirement System of Texas	1,344,412	-	1,341,709	2,703	-	-	-	-
327 Employees Retirement System of Texas	86,103	-	55,140	30,963	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,111	135	-	1,976	-	-	-	-
357 Office of Rural Community Affairs	98,435	98,435	-	-	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
405 Texas Department of Public Safety	201,255	5,757	195,498	-	-	-	-	-
479 State Office of Risk Management	14,080	-	14,080	-	-	-	-	-
529 Health and Human Services Commission	580,760	-	-	580,760	-	-	-	-
530 Department of Family and Protective Services	16,200	-	-	16,200	-	-	-	-
537 Department of State Health Services	139,258	-	-	105,949	-	20,427	-	12,882

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MASON (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 1,062	\$ -	\$ -	\$ 929	\$ -	\$ 134	\$ -	\$ -
539 Department of Aging and Disability Services	836,285	-	-	836,285	-	-	-	-
551 Department of Agriculture	7,719	-	-	7,719	-	-	-	-
554 Texas Animal Health Commission	48,984	-	48,984	-	-	-	-	-
555 Texas AgriLife Extension Service	38,834	-	38,834	-	-	-	-	-
576 Texas Forest Service	15,126	15,126	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	467	-	467	-	-	-	-	-
580 Texas Water Development Board	80,853	-	80,853	-	-	-	-	-
582 Texas Commission on Environmental Quality	18	-	-	-	-	-	-	18
592 Soil and Water Conservation Board	16,288	16,288	-	-	-	-	-	-
601 Texas Department of Transportation	2,114,068	5,211	756,315	-	1,230,542	119,053	-	2,948
694 Texas Youth Commission	68,626	-	68,609	-	-	16	-	-
696 Texas Department of Criminal Justice	17,200	-	-	-	-	-	-	17,200
701 Texas Education Agency	5,051,077	5,051,077	-	-	-	-	-	-
721 University of Texas at Austin	2,000	-	-	-	-	-	-	2,000
733 Texas Tech University	150	-	150	-	-	-	-	-
754 Texas State University – San Marcos	5,318	-	5,318	-	-	-	-	-
757 West Texas A&M University	5	-	-	5	-	-	-	-
802 Parks and Wildlife Department	419,343	-	366,923	12,707	-	26,452	-	13,261
902 Comptroller – State Fiscal	36,728	23,233	-	-	-	-	-	13,495
COUNTY TOTAL	13,219,604	5,265,170	3,173,484	2,758,763	1,230,542	166,240	0	625,405
MATAGORDA								
101 Senate	119	-	-	-	-	119	-	-
102 House of Representatives	147	-	-	-	-	119	-	28
212 Office of Court Administration	26,315	26,315	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	445,880	140,873	302,232	-	-	-	-	2,775
300 Governor – Fiscal	183,920	22,160	-	161,760	-	-	-	-
302 Attorney General	6,465,615	34,650	4,249	6,362,191	-	-	-	64,524
304 Comptroller of Public Accounts	50,307	-	49,731	-	-	180	-	396
305 General Land Office	984,605	60,593	608	-	-	21,892	-	901,511
306 Texas State Library and Archives Commission	12,135	-	-	12,095	-	-	-	40
307 Secretary of State	9,914	-	-	7,284	-	2,630	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	31,252	-	-	-	-	-	-	31,252
320 Texas Workforce Commission	9,711,660	-	90,747	9,616,995	-	-	-	3,919
323 Teacher Retirement System of Texas	3,043,516	-	2,666,437	377,079	-	-	-	-
327 Employees Retirement System of Texas	626,320	-	412,682	213,638	-	-	-	-
332 Texas Department of Housing and Community Affairs	392,516	20,000	-	372,382	-	-	-	134
357 Office of Rural Community Affairs	655,153	626,571	-	28,582	-	-	-	-
362 Texas Lottery Commission	642,606	3,076	-	-	-	-	-	639,530
370 Texas Residential Construction Commission	8,000	-	-	-	-	-	-	8,000
401 Adjutant General's Department	13,931	-	12,295	-	-	476	-	1,159
403 Texas Veterans Commission	37,971	-	37,570	-	-	-	-	401
405 Texas Department of Public Safety	1,052,906	434,510	567,467	4,645	-	40,610	-	5,675
454 Texas Department of Insurance	72,834	-	72,834	-	-	-	-	-
455 Railroad Commission of Texas	263,424	-	35,030	-	-	-	-	228,394
479 State Office of Risk Management	72,121	-	72,121	-	-	-	-	-
503 Texas Medical Board	13	-	-	-	-	-	-	13
506 University of Texas M.D. Anderson Cancer Center	15,035	-	15,035	-	-	-	-	-
529 Health and Human Services Commission	19,661,532	-	457,004	19,186,990	-	137	-	17,402
530 Department of Family and Protective Services	773,344	-	369,026	400,820	-	3,498	-	-
537 Department of State Health Services	625,009	320,007	67,320	237,681	-	-	-	-
538 Department of Assistive and Rehabilitative Services	182,443	-	64,781	117,659	-	-	-	3
539 Department of Aging and Disability Services	11,154,797	-	246,010	10,903,373	-	-	-	5,414
551 Department of Agriculture	705,755	27,630	131,703	546,243	-	-	-	180
555 Texas AgriLife Extension Service	171,861	-	171,108	-	-	728	-	25
556 Texas AgriLife Research	4,253	-	-	-	-	4,253	-	-
576 Texas Forest Service	4,494	4,309	-	-	-	185	-	-
582 Texas Commission on Environmental Quality	81,419	-	7,428	-	-	1,484	53,251	19,256
592 Soil and Water Conservation Board	49,347	16,458	-	32,889	-	-	-	-
601 Texas Department of Transportation	12,292,399	45,164	1,568,064	39,814	9,710,150	925,641	-	3,566
665 Texas Juvenile Probation Commission	338,907	338,907	-	-	-	-	-	-
694 Texas Youth Commission	823	-	643	-	-	180	-	-
696 Texas Department of Criminal Justice	5,073,401	531,326	4,483,167	-	-	58,226	-	682
701 Texas Education Agency	42,143,293	42,142,042	1,251	-	-	-	-	-
715 Prairie View A&M University	500	-	-	500	-	-	-	-
719 Texas State Technical College System	285,194	-	271,720	-	-	5,815	-	7,659

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MATAGORDA (concluded)								
721 University of Texas at Austin	\$ 23,276	\$ -	\$ 23,276	\$ -	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	35,717	-	35,717	-	-	-	-	-
742 University of Texas of the Permian Basin	4,217	-	4,217	-	-	-	-	-
753 Sam Houston State University	20,128	-	19,261	-	-	360	-	508
754 Texas State University – San Marcos	576	-	576	-	-	-	-	-
757 West Texas A&M University	5	-	-	5	-	-	-	-
771 Texas School for the Blind and Visually Impaired	99	-	-	-	-	-	-	99
802 Parks and Wildlife Department	1,853,640	-	1,683,310	-	-	52,795	-	117,536
808 Texas Historical Commission	1,937	963	-	974	-	-	-	-
809 State Preservation Board	400	-	-	-	-	400	-	-
902 Comptroller – State Fiscal	426,784	363,337	-	(2,164)	-	-	-	65,611
COUNTY TOTAL	120,733,765	45,158,890	13,944,616	48,621,437	9,710,150	1,119,730	53,251	2,125,692
MAVERICK								
101 Senate	52,053	-	46,187	-	-	5,867	-	-
102 House of Representatives	29,366	-	22,084	-	-	7,283	-	-
212 Office of Court Administration	28,751	28,751	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	507,522	70,283	436,822	-	-	-	-	416
300 Governor – Fiscal	8,405	8,405	-	-	-	-	-	-
302 Attorney General	8,377,188	35,850	483,465	7,821,342	-	5,420	-	31,111
304 Comptroller of Public Accounts	957	-	-	-	-	-	-	957
305 General Land Office	526,654	-	-	-	-	-	-	526,654
306 Texas State Library and Archives Commission	10,197	6,662	-	3,535	-	-	-	-
307 Secretary of State	(355)	-	-	(1,170)	-	815	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,773	-	-	-	-	-	-	9,773
320 Texas Workforce Commission	14,958,816	-	176,351	14,772,475	-	96	-	9,894
323 Teacher Retirement System of Texas	1,342,549	-	979,457	363,092	-	-	-	-
327 Employees Retirement System of Texas	414,067	-	346,358	67,709	-	-	-	-
332 Texas Department of Housing and Community Affairs	210,602	-	-	210,602	-	-	-	-
357 Office of Rural Community Affairs	1,165,267	1,159,602	585	5,000	-	-	-	80
362 Texas Lottery Commission	143,005	-	-	-	-	-	-	143,005
401 Adjutant General's Department	15,834	-	14,082	-	-	1,359	-	394
405 Texas Department of Public Safety	3,598,418	1,397,960	2,164,546	-	-	5,076	-	30,835
452 Texas Department of Licensing and Regulation	59,157	-	59,157	-	-	-	-	-
455 Railroad Commission of Texas	320	-	-	-	-	-	-	320
458 Texas Alcoholic Beverage Commission	328,309	-	320,509	-	-	7,800	-	-
459 Texas Board of Architectural Examiners	163	-	-	-	-	-	-	163
479 State Office of Risk Management	40,984	-	40,984	-	-	-	-	-
507 Texas Board of Nursing	3,151	-	3,151	-	-	-	-	-
529 Health and Human Services Commission	22,105,471	-	1,211,223	20,885,071	-	7,498	-	1,679
530 Department of Family and Protective Services	873,429	-	755,407	112,940	-	5,082	-	-
537 Department of State Health Services	2,878,280	11,200	303,763	2,548,191	-	657	-	14,470
538 Department of Assistive and Rehabilitative Services	395,058	-	188,936	206,075	-	-	-	46
539 Department of Aging and Disability Services	37,471,410	-	660,957	36,810,453	-	-	-	-
551 Department of Agriculture	904,209	9,929	118,514	756,910	-	18,856	-	1
555 Texas AgriLife Extension Service	21,610	-	21,365	-	-	-	-	245
580 Texas Water Development Board	15,560,645	15,560,645	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	197,920	-	190,425	-	-	6,929	-	566
592 Soil and Water Conservation Board	9,071	8,921	-	-	-	-	-	150
601 Texas Department of Transportation	18,609,670	1,872,081	1,151,168	500	14,167,468	1,400,807	5,146	12,500
665 Texas Juvenile Probation Commission	823,530	823,530	-	-	-	-	-	-
694 Texas Youth Commission	16,348	-	-	-	-	-	-	16,348
696 Texas Department of Criminal Justice	1,044,328	226,201	818,127	-	-	-	-	-
701 Texas Education Agency	106,930,937	106,929,135	1,802	-	-	-	-	-
711 Texas A&M University (Main University)	51,854	-	51,854	-	-	-	-	-
721 University of Texas at Austin	34,335	-	33,335	-	-	-	-	1,000
743 University of Texas at San Antonio	1,134	-	1,134	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	121,681	-	-	-	-	-	-	121,681
753 Sam Houston State University	613	-	-	-	-	-	-	613
754 Texas State University – San Marcos	745	-	745	-	-	-	-	-
756 Sul Ross State University	222,257	-	212,176	5,571	-	852	-	3,658
781 Texas Higher Education Coordinating Board	36	-	-	-	-	-	-	36
802 Parks and Wildlife Department	188,908	-	179,221	-	-	9,635	-	52
813 Texas Commission on the Arts	727	-	-	727	-	-	-	-
902 Comptroller – State Fiscal	202,585	163,743	-	8,000	-	-	-	30,842
COUNTY TOTAL	240,497,942	128,312,898	10,993,889	84,577,022	14,167,468	1,484,031	5,146	957,488

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
McCULLOCH								
101 Senate	\$ 6,729	\$ -	\$ 6,729	\$ -	\$ -	\$ -	\$ -	\$ -
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	7,525	7,525	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	42,789	40,584	2,098	-	-	-	-	107
302 Attorney General	1,719,594	6,739	-	1,709,367	-	-	-	3,487
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
305 General Land Office	1,264,783	-	-	-	-	-	-	1,264,783
306 Texas State Library and Archives Commission	702	702	-	-	-	-	-	-
307 Secretary of State	4,138	-	-	4,013	-	125	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,873	-	-	-	-	-	-	7,873
320 Texas Workforce Commission	1,731,353	-	10,721	1,718,636	-	-	-	1,996
323 Teacher Retirement System of Texas	2,637,094	-	2,553,553	83,540	-	-	-	-
327 Employees Retirement System of Texas	226,972	-	150,814	76,158	-	-	-	-
357 Office of Rural Community Affairs	124,241	111,703	12,538	-	-	-	-	-
362 Texas Lottery Commission	51,866	-	-	-	-	-	-	51,866
401 Adjutant General’s Department	4,040	-	1,606	-	-	2,434	-	-
403 Texas Veterans Commission	62,698	-	62,698	-	-	-	-	-
405 Texas Department of Public Safety	379,675	3,727	371,823	-	-	4,125	-	-
479 State Office of Risk Management	30,841	-	30,841	-	-	-	-	-
529 Health and Human Services Commission	2,285,949	-	102,246	1,864,135	-	309,032	-	10,536
530 Department of Family and Protective Services	394,349	-	336,114	57,333	-	902	-	-
537 Department of State Health Services	343,839	-	112,980	187,911	-	58	-	42,890
538 Department of Assistive and Rehabilitative Services	6,699	-	-	6,698	-	-	-	-
539 Department of Aging and Disability Services	2,777,280	-	167,187	2,610,093	-	-	-	-
551 Department of Agriculture	16,680	-	-	16,680	-	-	-	-
554 Texas Animal Health Commission	3,976	-	3,976	-	-	-	-	-
555 Texas AgriLife Extension Service	76,992	-	76,992	-	-	-	-	-
576 Texas Forest Service	10,455	10,455	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	790	-	-	-	-	690	-	100
592 Soil and Water Conservation Board	35,293	21,299	-	13,994	-	-	-	-
601 Texas Department of Transportation	2,441,872	11,336	826,114	500	1,333,734	263,660	-	6,527
665 Texas Juvenile Probation Commission	187,757	187,757	-	-	-	-	-	-
694 Texas Youth Commission	539,024	-	531,289	-	-	-	-	7,735
696 Texas Department of Criminal Justice	577,686	132,902	444,784	-	-	-	-	-
701 Texas Education Agency	8,105,012	8,105,012	-	-	-	-	-	-
721 University of Texas at Austin	31,163	-	31,163	-	-	-	-	-
742 University of Texas of the Permian Basin	27	-	27	-	-	-	-	-
754 Texas State University – San Marcos	2,493	-	2,493	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	131	-	-	-	-	-	-	131
802 Parks and Wildlife Department	448,842	299,540	132,228	-	-	10,352	-	6,723
808 Texas Historical Commission	3,409,820	3,408,157	-	-	-	10	-	1,652
813 Texas Commission on the Arts	1,488	-	1,188	300	-	-	-	-
902 Comptroller – State Fiscal	125,690	40,611	59,578	-	-	-	-	25,501
907 Comptroller – State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	30,126,438	12,388,049	6,031,783	8,349,360	1,333,734	591,433	0	1,432,079
McLENNAN								
101 Senate	213,118	-	184,409	-	-	28,709	-	-
102 House of Representatives	235,889	-	220,730	-	-	15,159	-	-
103 Texas Legislative Council	53	-	-	-	-	53	-	-
105 Legislative Reference Library	219	-	-	-	-	219	-	-
201 Supreme Court	1,846	-	596	1,250	-	-	-	-
211 Court of Criminal Appeals	(157)	-	-	-	-	-	-	(157)
212 Office of Court Administration	605,708	435,980	169,649	-	-	-	-	80
230 Court of Appeals – Tenth Court of Appeals District	1,097,747	-	1,060,716	-	-	2,840	-	34,191
233 Court of Appeals – Thirteenth Court of Appeals District	500	-	-	-	-	500	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	48	-	-	-	-	48	-	-
241 District Courts – Comptroller’s Judiciary Section	1,348,249	371,840	966,553	-	-	-	-	9,856
300 Governor – Fiscal	1,063,955	310,413	50,396	451,997	-	150	-	251,000
302 Attorney General	41,683,615	87,052	1,939,441	38,123,973	-	615	-	1,532,534
303 Texas Facilities Commission	1,069,282	-	89,310	-	-	113,457	327,473	539,042
304 Comptroller of Public Accounts	1,265,862	-	1,258,198	-	-	700	-	6,964
305 General Land Office	2,162,661	-	104,883	-	-	19,108	5,240	2,033,430
306 Texas State Library and Archives Commission	25,637	2,472	-	16,261	-	-	-	6,904
307 Secretary of State	89,413	87,355	175	(1,117)	-	3,000	-	-
312 State Securities Board	175	-	-	-	-	175	-	-
313 Department of Information Resources	8,223	-	-	-	-	8,222	-	1

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
McLENNAN (continued)								
315 Comptroller – Prepaid Higher Education Tuition Board	\$ 3,698,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,698,825
320 Texas Workforce Commission	49,958,309	215,528	650,294	48,990,138	-	81,345	-	21,004
323 Teacher Retirement System of Texas	42,596,456	-	40,746,802	1,849,654	-	-	-	-
327 Employees Retirement System of Texas	5,715,868	-	4,412,200	1,302,831	-	93	-	743
332 Texas Department of Housing and Community Affairs	3,190,526	398,248	215,160	2,568,880	-	-	-	8,239
337 Board of Tax Professional Examiners	690	-	690	-	-	-	-	-
347 Texas Public Finance Authority	101,881	-	-	-	-	-	-	101,881
357 Office of Rural Community Affairs	314,632	312,501	-	2,131	-	-	-	-
360 State Office of Administrative Hearings	45,568	-	45,307	-	-	260	-	-
362 Texas Lottery Commission	21,905,037	314,653	-	-	-	-	-	21,590,384
370 Texas Residential Construction Commission	2,966	-	-	-	-	-	-	2,966
401 Adjutant General's Department	786,953	-	54,434	12,141	-	49,981	6,099	664,298
403 Texas Veterans Commission	1,187,352	-	1,135,790	-	-	38,634	-	12,929
405 Texas Department of Public Safety	9,393,267	763,275	8,199,187	-	-	134,645	(53,191)	349,351
407 Commission on Law Enforcement Officer Standards and Education	133	-	-	-	-	-	-	133
411 Texas Commission on Fire Protection	589	-	589	-	-	-	-	-
448 Office of Injured Employee Counsel	232,460	-	232,460	-	-	-	-	-
452 Texas Department of Licensing and Regulation	61,766	-	61,703	-	-	-	-	63
454 Texas Department of Insurance	443,607	-	426,265	-	-	755	-	16,586
455 Railroad Commission of Texas	110,258	-	102,105	-	-	-	-	8,152
456 Board of Plumbing Examiners	300	-	300	-	-	-	-	-
457 Texas State Board of Public Accountancy	245	-	245	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	989,162	36,500	952,177	-	-	-	-	485
473 Public Utility Commission of Texas	119,591	-	119,557	-	-	-	-	34
476 Texas Racing Commission	487,476	-	-	-	-	-	-	487,476
477 Commission on State Emergency Communications	1,798,794	1,798,794	-	-	-	-	-	-
479 State Office of Risk Management	644,732	-	644,732	-	-	-	-	-
503 Texas Medical Board	14,442	-	13,049	-	-	-	-	1,393
506 University of Texas M.D. Anderson Cancer Center	11,688	-	11,688	-	-	-	-	-
507 Texas Board of Nursing	53	-	-	-	-	-	-	53
515 Texas State Board of Pharmacy	6,505	-	6,505	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	113,741,352	-	5,790,269	106,076,800	-	444,725	-	1,429,558
530 Department of Family and Protective Services	13,763,026	-	7,813,491	5,890,477	-	51,407	-	7,651
533 Executive Council of Physical and Occupational Therapy Examiners	848	-	848	-	-	-	-	-
537 Department of State Health Services	25,752,609	2,398,671	9,497,304	12,560,035	-	1,176,475	16,906	103,218
538 Department of Assistive and Rehabilitative Services	5,051,618	-	1,440,393	3,609,000	-	3,532	-	(1,308)
539 Department of Aging and Disability Services	88,765,410	1,736,848	5,286,405	80,993,902	-	204,440	7,299	536,516
551 Department of Agriculture	3,139,687	371,149	172,803	2,592,214	-	69	-	3,451
554 Texas Animal Health Commission	37,994	-	-	-	-	460	-	37,534
555 Texas AgriLife Extension Service	93,290	-	91,665	-	-	1,625	-	-
556 Texas AgriLife Research	164,731	-	157,401	-	-	6,550	-	780
576 Texas Forest Service	196,098	87,481	97,289	-	-	11,325	-	3
580 Texas Water Development Board	331,872	276,782	21,610	-	-	-	33,270	210
582 Texas Commission on Environmental Quality	3,033,115	1,181,970	1,526,282	-	-	147,488	16,339	161,036
592 Soil and Water Conservation Board	339,972	55,365	64,355	165,475	-	553	-	54,224
601 Texas Department of Transportation	81,769,792	2,648,191	12,480,478	242,867	51,443,269	13,873,841	1,085	1,080,061
665 Texas Juvenile Probation Commission	1,287,550	1,287,550	-	-	-	-	-	-
694 Texas Youth Commission	21,517,710	-	20,228,950	-	-	468,709	-	820,051
696 Texas Department of Criminal Justice	14,068,898	828,433	10,898,323	-	-	1,837,609	73,373	431,161
701 Texas Education Agency	272,711,379	270,747,712	273,994	1,123,511	-	-	-	566,162
704 Public Community/Junior Colleges	16,527,766	16,527,766	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	8,007	-	829	-	-	6,854	-	324
711 Texas A&M University (Main University)	180,065	-	137,632	-	-	547	40,606	1,280
713 Tarleton State University	375,364	-	357,840	2,375	-	4,394	-	10,755
714 University of Texas at Arlington	496,854	-	496,854	-	-	-	-	-
715 Prairie View A&M University	8,900	-	-	8,900	-	-	-	-
716 Texas Engineering Extension Service	531	-	476	-	-	55	-	-
717 Texas Southern University	28	-	-	-	-	28	-	-
719 Texas State Technical College System	25,271,605	-	23,467,058	31,500	-	1,012,721	135,951	624,374
720 University of Texas System	5,225	-	5,225	-	-	-	-	-
721 University of Texas at Austin	80,068	-	65,807	-	-	10,906	-	3,356
723 University of Texas Medical Branch at Galveston	150,321	-	150,193	-	-	-	-	129
724 University of Texas at El Paso	2,305	-	-	-	-	1,590	-	715
729 University of Texas Southwestern Medical Center at Dallas	193,634	-	193,634	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
McLENNAN (concluded)								
731 Texas Woman's University	\$ 306,961	\$ -	\$ 258,958	\$ 2,400	\$ -	\$ 44,788	\$ -	\$ 815
733 Texas Tech University	54,062	-	51,527	2,000	-	-	-	535
734 Lamar University	76,519	-	57,025	-	-	-	-	19,493
737 Angelo State University	8,537	-	-	-	-	56	7,931	550
742 University of Texas of the Permian Basin	13,619	-	10,516	-	-	3,103	-	-
743 University of Texas at San Antonio	38,713	-	27,342	-	-	-	-	11,372
745 University of Texas Health Science Center at San Antonio	183,332	-	183,159	-	-	-	-	173
750 University of Texas at Tyler	76	-	76	-	-	-	-	-
751 Texas A&M University – Commerce	23,134	-	-	-	-	6,988	16,137	9
752 University of North Texas	173,161	-	173,161	-	-	-	-	-
753 Sam Houston State University	229,527	-	146,080	-	-	73,012	-	10,435
754 Texas State University – San Marcos	92,318	-	87,318	-	-	-	-	5,000
755 Stephen F. Austin State University	30,489	-	29,489	-	-	-	-	1,000
756 Sul Ross State University	7,641	-	267	-	-	1,433	-	5,941
757 West Texas A&M University	698	-	473	225	-	-	-	-
760 Texas A&M University – Corpus Christi	114,425	-	70,503	-	-	-	24,217	19,705
763 University of North Texas Health Science Center at Fort Worth	22,321	-	22,321	-	-	-	-	-
764 Texas A&M University – Texarkana	159,613	-	159,613	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,869	-	840	-	-	1,974	-	55
772 Texas School for the Deaf	1,394	-	-	-	-	62	-	1,332
781 Texas Higher Education Coordinating Board	24,063,581	1,874,703	20,813	14,433,632	-	-	-	7,734,433
787 Lamar State College – Orange	6,652	-	6,652	-	-	-	-	-
788 Lamar State College – Port Arthur	132,674	-	132,674	-	-	-	-	-
789 Lamar Institute of Technology	149,472	-	127,954	-	-	14,930	-	6,588
802 Parks and Wildlife Department	3,181,419	286,223	1,932,862	55,472	-	313,638	24,395	568,828
808 Texas Historical Commission	36,418	16,701	4,516	-	-	3,419	-	11,782
809 State Preservation Board	5,285	-	-	-	-	914	-	4,371
813 Texas Commission on the Arts	6,030	-	-	6,030	-	-	-	-
902 Comptroller – State Fiscal	2,625,675	1,258,221	684,275	13,754	-	-	-	669,425
907 Comptroller – State Energy Conservation Office	34,936	34,936	-	-	-	-	-	-
COUNTY TOTAL	915,541,498	306,753,311	168,982,268	321,128,708	51,443,269	20,228,888	683,130	46,321,924
McMULLEN								
212 Office of Court Administration	904	904	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	50,732	50,581	-	-	-	-	-	151
302 Attorney General	120,804	-	-	120,804	-	-	-	-
304 Comptroller of Public Accounts	30	-	-	-	-	-	-	30
320 Texas Workforce Commission	88,443	-	1,911	86,532	-	-	-	-
323 Teacher Retirement System of Texas	27,686	-	27,686	-	-	-	-	-
327 Employees Retirement System of Texas	66,976	-	54,894	12,081	-	-	-	-
357 Office of Rural Community Affairs	221,864	221,864	-	-	-	-	-	-
362 Texas Lottery Commission	10,318	-	-	-	-	-	-	10,318
405 Texas Department of Public Safety	229,090	136,577	92,513	-	-	-	-	-
529 Health and Human Services Commission	7,453	-	-	7,453	-	-	-	-
530 Department of Family and Protective Services	46,657	-	46,360	-	-	297	-	-
537 Department of State Health Services	1,201	-	-	1,201	-	-	-	-
539 Department of Aging and Disability Services	101,315	-	-	101,315	-	-	-	-
555 Texas AgriLife Extension Service	32,487	-	32,487	-	-	-	-	-
592 Soil and Water Conservation Board	14,229	14,229	-	-	-	-	-	-
601 Texas Department of Transportation	2,005,736	10,600	513,063	-	1,355,783	125,344	-	947
696 Texas Department of Criminal Justice	215,965	-	215,965	-	-	-	-	-
701 Texas Education Agency	1,313,556	1,313,556	-	-	-	-	-	-
802 Parks and Wildlife Department	858,289	-	855,805	-	-	2,484	-	-
902 Comptroller – State Fiscal	18,542	18,360	-	-	-	-	-	182
COUNTY TOTAL	5,432,279	1,766,671	1,840,684	329,388	1,355,783	128,125	0	11,627
MEDINA								
101 Senate	63	-	-	-	-	63	-	-
102 House of Representatives	113	-	-	-	-	113	-	-
212 Office of Court Administration	24,804	24,804	-	-	-	-	-	-
224 Court of Appeals – Fourth Court of Appeals District	57,170	-	57,170	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	322,291	101,749	220,109	-	-	-	-	433
300 Governor – Fiscal	28,760	-	-	28,760	-	-	-	-
302 Attorney General	6,679,082	104,855	215,038	6,310,628	-	-	-	48,560
304 Comptroller of Public Accounts	539	-	-	-	-	-	-	539
305 General Land Office	8,864,112	-	-	-	-	-	-	8,864,112

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MEDINA (concluded)								
306 Texas State Library and Archives Commission	\$ 18,186	\$ 13,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900
307 Secretary of State	5,724	-	-	4,659	-	1,065	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,245	-	-	-	-	-	-	3,245
320 Texas Workforce Commission	6,188,323	-	181,511	6,002,584	-	-	-	4,228
323 Teacher Retirement System of Texas	6,442,466	-	5,984,099	458,367	-	-	-	-
327 Employees Retirement System of Texas	1,027,663	-	803,886	223,778	-	-	-	-
332 Texas Department of Housing and Community Affairs	482,218	248,296	98,812	135,110	-	-	-	-
357 Office of Rural Community Affairs	546,490	484,638	-	61,852	-	-	-	-
362 Texas Lottery Commission	210,850	1,234	-	-	-	-	-	209,616
401 Adjutant General's Department	151,025	-	141,301	-	-	5,964	-	3,759
403 Texas Veterans Commission	453	-	-	-	-	-	-	453
405 Texas Department of Public Safety	1,638,862	79,337	1,520,254	-	-	38,369	-	903
451 Texas Department of Banking	53,160	-	53,160	-	-	-	-	-
455 Railroad Commission of Texas	119,906	-	118,706	-	-	-	-	1,200
458 Texas Alcoholic Beverage Commission	265,342	-	265,342	-	-	-	-	-
476 Texas Racing Commission	96,999	-	96,574	-	-	-	-	425
477 Commission on State Emergency Communications	192,567	192,567	-	-	-	-	-	-
479 State Office of Risk Management	7,379	-	7,379	-	-	-	-	-
503 Texas Medical Board	610	-	575	-	-	-	-	35
529 Health and Human Services Commission	18,976,139	-	1,198,753	17,757,670	-	19,716	-	-
530 Department of Family and Protective Services	2,252,934	-	1,176,014	1,070,798	-	6,001	-	121
537 Department of State Health Services	5,109,108	593,729	1,122,682	3,392,197	-	113	-	388
538 Department of Assistive and Rehabilitative Services	105,971	-	93,702	12,269	-	-	-	-
539 Department of Aging and Disability Services	10,508,795	-	623,452	9,885,342	-	-	-	-
551 Department of Agriculture	179,775	1,648	63,882	111,542	-	-	-	2,703
554 Texas Animal Health Commission	56,703	-	49,279	-	-	-	-	7,424
555 Texas AgriLife Extension Service	70,472	-	68,572	-	-	-	-	1,900
556 Texas AgriLife Research	4,156	-	-	-	-	-	-	4,156
576 Texas Forest Service	132,920	132,920	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	192,460	-	155,641	-	-	-	-	36,819
592 Soil and Water Conservation Board	10,892	10,892	-	-	-	-	-	-
601 Texas Department of Transportation	15,353,182	78,108	3,537,919	425	10,533,493	1,197,959	-	5,277
665 Texas Juvenile Probation Commission	366,050	366,050	-	-	-	-	-	-
694 Texas Youth Commission	4,178	-	-	-	-	-	-	4,178
696 Texas Department of Criminal Justice	13,575,069	-	12,013,518	-	-	1,559,358	-	2,193
701 Texas Education Agency	57,057,739	56,994,344	61,920	1,475	-	-	-	-
721 University of Texas at Austin	31,630	-	30,630	-	-	-	-	1,000
732 Texas A&M University – Kingsville	32,937	-	30,754	-	-	2,183	-	-
742 University of Texas of the Permian Basin	38,008	-	38,008	-	-	-	-	-
743 University of Texas at San Antonio	323,505	-	315,566	7,939	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,194,991	-	1,194,961	-	-	5	-	25
751 Texas A&M University – Commerce	6,056	-	-	-	-	-	-	6,056
753 Sam Houston State University	3,889	-	3,308	-	-	-	-	581
754 Texas State University – San Marcos	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	10,214	-	3,506	-	-	4,111	-	2,597
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	283,997	62,559	147,386	-	-	72,732	1,830	(510)
808 Texas Historical Commission	241,653	-	207,488	-	-	22,932	-	11,232
813 Texas Commission on the Arts	812	-	-	812	-	-	-	-
902 Comptroller – State Fiscal	163,204	89,702	-	5,060	-	-	-	68,441
COUNTY TOTAL	159,717,859	59,580,720	31,900,858	45,471,267	10,533,493	2,930,685	1,830	9,299,006
MENARD								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	6,040	6,040	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,678	39,557	-	-	-	-	-	122
302 Attorney General	393,881	-	-	393,365	-	-	-	516
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
306 Texas State Library and Archives Commission	3,708	-	-	3,708	-	-	-	-
307 Secretary of State	800	-	-	800	-	-	-	-
320 Texas Workforce Commission	283,790	-	3,291	280,499	-	-	-	-
323 Teacher Retirement System of Texas	529,583	-	520,902	8,681	-	-	-	-
327 Employees Retirement System of Texas	39,243	-	25,781	13,461	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,320	-	-	3,320	-	-	-	-
357 Office of Rural Community Affairs	120,076	120,076	-	-	-	-	-	-
362 Texas Lottery Commission	7,750	-	-	-	-	-	-	7,750
405 Texas Department of Public Safety	86,291	25,990	58,502	-	-	-	-	1,798

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MENARD (concluded)								
529 Health and Human Services Commission	\$ 132,860	\$ -	\$ -	\$ 132,860	\$ -	\$ -	\$ -	\$ -
530 Department of Family and Protective Services	15,599	-	-	15,599	-	-	-	-
537 Department of State Health Services	649,598	-	48,954	600,644	-	-	-	-
539 Department of Aging and Disability Services	919,066	-	-	919,066	-	-	-	-
551 Department of Agriculture	7,272	-	-	7,272	-	-	-	-
555 Texas AgriLife Extension Service	29,747	-	29,651	-	-	93	-	3
576 Texas Forest Service	21,054	21,054	-	-	-	-	-	-
592 Soil and Water Conservation Board	92,811	16,176	-	76,635	-	-	-	-
601 Texas Department of Transportation	1,375,847	6,395	174,760	250	1,090,161	103,609	-	672
696 Texas Department of Criminal Justice	43,989	-	43,989	-	-	-	-	-
701 Texas Education Agency	3,582,551	3,581,953	599	-	-	-	-	-
721 University of Texas at Austin	924	-	924	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	81,013	-	81,013	-	-	-	-	-
802 Parks and Wildlife Department	129,885	-	129,712	-	-	173	-	-
808 Texas Historical Commission	280,749	-	266,409	-	-	11,980	500	1,860
902 Comptroller – State Fiscal	36,689	31,211	-	-	-	-	-	5,478
COUNTY TOTAL	8,913,859	3,848,451	1,384,488	2,456,161	1,090,161	115,889	500	18,210

MIDLAND

101 Senate	39,685	-	34,254	-	-	5,431	-	-
102 House of Representatives	210,804	-	208,422	-	-	2,382	-	-
103 Texas Legislative Council	516,954	-	-	-	-	-	-	516,954
107 Commission on Uniform State Laws	3,699	-	3,124	-	-	-	-	575
116 Sunset Advisory Commission	868	-	-	-	-	868	-	-
201 Supreme Court	1,753	-	1,558	-	-	-	-	195
212 Office of Court Administration	498,665	80,003	398,019	-	-	816	-	19,826
231 Court of Appeals – Eleventh Court of Appeals District	167,696	-	167,696	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	1,217,157	422,711	771,553	-	-	-	-	22,892
242 State Commission on Judicial Conduct	2,085	-	2,085	-	-	-	-	-
300 Governor – Fiscal	1,932,163	358,694	44,751	528,718	-	-	-	1,000,000
302 Attorney General	29,458,788	141,336	839,311	27,894,252	-	169,821	-	414,068
304 Comptroller of Public Accounts	313,039	-	303,931	-	-	4,338	-	4,769
305 General Land Office	3,141,874	-	156,222	-	-	8,671	-	2,976,980
306 Texas State Library and Archives Commission	20,738	18,681	-	-	-	(1,659)	-	3,716
307 Secretary of State	231,160	229,595	-	-	-	1,565	-	-
312 State Securities Board	250	-	-	-	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	110,039	-	-	-	-	-	-	110,039
320 Texas Workforce Commission	31,595,105	-	402,269	31,175,690	-	98	-	17,048
323 Teacher Retirement System of Texas	10,231,080	-	9,143,294	1,087,786	-	-	-	-
327 Employees Retirement System of Texas	1,952,714	-	1,482,434	470,280	-	-	-	-
332 Texas Department of Housing and Community Affairs	172,035	51,600	-	120,435	-	-	-	-
356 Texas Ethics Commission	2,706	-	2,706	-	-	-	-	-
357 Office of Rural Community Affairs	3,585	10,581	-	(6,997)	-	-	-	-
362 Texas Lottery Commission	1,686,186	172,034	-	-	-	16,270	-	1,497,883
370 Texas Residential Construction Commission	4,230	-	900	-	-	-	-	3,330
401 Adjutant General’s Department	85,686	-	45,400	258	-	34,032	-	5,996
403 Texas Veterans Commission	83,538	-	48,592	-	-	34,946	-	-
405 Texas Department of Public Safety	7,945,535	1,183,904	6,662,167	-	-	70,203	8,340	20,921
407 Commission on Law Enforcement Officer Standards and Education	7,215	-	7,215	-	-	-	-	-
409 Commission on Jail Standards	516	-	516	-	-	-	-	-
448 Office of Injured Employee Counsel	57,069	-	46,079	-	-	-	-	10,990
451 Texas Department of Banking	3,776	-	3,776	-	-	-	-	-
452 Texas Department of Licensing and Regulation	75,285	-	75,285	-	-	-	-	-
454 Texas Department of Insurance	704,169	-	346,906	-	-	23,217	-	334,046
455 Railroad Commission of Texas	1,705,810	-	1,210,028	-	-	124,158	-	371,624
457 Texas State Board of Public Accountancy	6,159	-	6,159	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	543,691	-	541,081	-	-	2,500	-	110
459 Texas Board of Architectural Examiners	3,821	-	3,821	-	-	-	-	-
464 Texas Board of Professional Land Surveying	484	-	484	-	-	-	-	-
477 Commission on State Emergency Communications	2,167,121	2,162,982	4,139	-	-	-	-	-
479 State Office of Risk Management	78,562	-	78,562	-	-	-	-	-
503 Texas Medical Board	16,288	-	16,188	-	-	-	-	100
504 State Board of Dental Examiners	652	-	652	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	358	-	-	-	-	358	-	-
507 Texas Board of Nursing	50	-	-	-	-	-	-	50

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDLAND (concluded)								
514 Texas Optometry Board	\$ 349	\$ -	\$ 349	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	118,242,120	-	4,464,747	112,562,130	-	1,135,526	-	79,717
530 Department of Family and Protective Services	8,525,719	-	4,566,564	3,925,644	-	22,553	-	10,958
533 Executive Council of Physical and Occupational Therapy Examiners	1,972	-	1,937	-	-	-	-	35
537 Department of State Health Services	12,279,515	398,010	2,573,000	9,256,313	-	14,492	-	37,699
538 Department of Assistive and Rehabilitative Services	3,095,417	-	315,450	2,783,050	-	780	-	(3,863)
539 Department of Aging and Disability Services	31,555,836	1,885,559	805,373	28,851,843	-	10,546	-	2,515
551 Department of Agriculture	1,220,619	134,861	98,838	985,479	-	-	-	1,440
554 Texas Animal Health Commission	13,920	-	-	-	-	-	-	13,920
555 Texas AgriLife Extension Service	119,712	-	114,229	-	-	1,015	-	4,468
556 Texas AgriLife Research	20,549	-	-	-	-	11,160	-	9,389
576 Texas Forest Service	40,255	30,157	2,910	-	-	4,611	-	2,577
582 Texas Commission on Environmental Quality	1,424,542	295,675	1,037,372	-	-	73,400	-	18,095
592 Soil and Water Conservation Board	94,345	17,423	-	70,106	-	-	-	6,816
601 Texas Department of Transportation	22,289,970	73,560	4,053,696	500	16,226,567	1,814,170	-	121,476
665 Texas Juvenile Probation Commission	856,305	856,305	-	-	-	-	-	-
694 Texas Youth Commission	265,839	-	229,459	-	-	28,831	-	7,550
696 Texas Department of Criminal Justice	4,871,089	2,118,341	2,409,203	-	-	341,896	-	1,649
701 Texas Education Agency	81,034,017	80,614,199	6,801	352,320	-	1,640	-	59,058
704 Public Community/Junior Colleges	12,340,733	12,340,733	-	-	-	-	-	-
717 Texas Southern University	2,901	-	2,901	-	-	-	-	-
718 Texas A&M University at Galveston	272	-	-	-	-	-	(16)	288
719 Texas State Technical College System	7,868	-	980	-	-	2,799	-	4,090
721 University of Texas at Austin	70,720	-	61,986	-	-	1,214	-	7,520
724 University of Texas at El Paso	19,340	-	-	-	-	34	15,632	3,674
731 Texas Woman's University	6,646	-	6,646	-	-	-	-	-
733 Texas Tech University	155,810	-	147,932	500	-	486	-	6,892
735 Midwestern State University	995	-	995	-	-	-	-	-
736 University of Texas – Pan American	4,607	-	-	-	-	-	-	4,607
737 Angelo State University	20,147	-	-	-	-	6,043	-	14,104
739 Texas Tech University Health Sciences Center	433,197	-	416,625	2,572	-	(24,873)	-	38,873
742 University of Texas of the Permian Basin	3,214,918	-	3,026,013	-	-	133,729	11,826	43,350
744 University of Texas Health Science Center at Houston	877	-	-	-	-	877	-	-
747 University of Texas at Brownsville	29,563	-	-	-	-	657	-	28,906
751 Texas A&M University – Commerce	72,383	-	72,383	-	-	-	-	-
753 Sam Houston State University	51,965	-	50,240	-	-	-	-	1,725
754 Texas State University – San Marcos	85,841	-	1,500	-	-	11,459	-	72,882
755 Stephen F. Austin State University	94,029	-	48,235	-	-	705	-	45,089
756 Sul Ross State University	26,149	-	10,831	938	-	9,242	-	5,138
757 West Texas A&M University	48,877	-	48,319	558	-	-	-	-
761 Texas A&M International University	3,880	-	-	-	-	-	-	3,880
771 Texas School for the Blind and Visually Impaired	280	-	280	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,088,472	1,050,142	-	38,314	-	-	-	16
802 Parks and Wildlife Department	556,916	-	475,821	-	-	66,466	-	14,629
808 Texas Historical Commission	5,077	-	-	-	-	-	-	5,077
813 Texas Commission on the Arts	28,084	-	674	27,410	-	-	-	-
902 Comptroller – State Fiscal	3,129,495	1,293,088	513,746	9,000	-	-	-	1,313,662
COUNTY TOTAL	404,452,977	105,940,174	48,625,617	220,137,100	16,226,567	4,167,725	35,782	9,320,011
MILAM								
101 Senate	37	-	-	-	-	37	-	-
102 House of Representatives	196	-	-	-	-	196	-	-
103 Texas Legislative Council	7,175	-	7,175	-	-	-	-	-
212 Office of Court Administration	16,639	16,639	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	364,058	63,156	300,840	-	-	-	-	62
300 Governor – Fiscal	83,096	-	83,096	-	-	-	-	-
301 Governor – Executive	77,019	-	77,019	-	-	-	-	-
302 Attorney General	4,506,301	23,428	165,022	4,243,214	-	-	-	74,636
303 Texas Facilities Commission	12	-	-	-	-	-	-	12
304 Comptroller of Public Accounts	85,190	-	84,929	-	-	-	-	261
305 General Land Office	2,426,312	-	4,037	-	-	-	-	2,422,275
306 Texas State Library and Archives Commission	9,162	8,770	-	-	-	392	-	-
307 Secretary of State	6,334	6,377	-	(608)	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,345	-	-	-	-	-	-	9,345
320 Texas Workforce Commission	9,482,355	-	160,833	9,319,133	-	-	-	2,389
323 Teacher Retirement System of Texas	6,194,135	-	5,973,903	220,233	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MILAM (concluded)								
327 Employees Retirement System of Texas	\$ 448,705	\$ -	\$ 377,917	\$ 70,788	\$ -	\$ -	\$ -	\$ -
329 Texas Real Estate Commission	49,046	-	49,046	-	-	-	-	-
357 Office of Rural Community Affairs	225,484	225,484	-	-	-	-	-	-
360 State Office of Administrative Hearings	229	-	-	-	-	-	-	229
362 Texas Lottery Commission	258,655	-	-	-	-	-	-	258,655
401 Adjutant General's Department	19,319	-	18,111	-	-	-	-	1,208
403 Texas Veterans Commission	604	-	-	-	-	-	-	604
405 Texas Department of Public Safety	934,167	306,584	612,733	-	-	-	-	14,849
407 Commission on Law Enforcement Officer Standards and Education	42,051	-	42,051	-	-	-	-	-
452 Texas Department of Licensing and Regulation	39,750	-	39,750	-	-	-	-	-
454 Texas Department of Insurance	137,612	-	137,207	-	-	405	-	-
455 Railroad Commission of Texas	79,194	-	79,194	-	-	-	-	-
476 Texas Racing Commission	59,818	-	59,818	-	-	-	-	-
479 State Office of Risk Management	10,158	-	10,158	-	-	-	-	-
503 Texas Medical Board	29	-	-	-	-	-	-	29
529 Health and Human Services Commission	5,528,118	-	902,140	4,612,349	-	13,628	-	-
530 Department of Family and Protective Services	949,407	-	729,837	215,077	-	4,493	-	-
537 Department of State Health Services	3,359,899	417,887	542,151	2,397,866	-	-	-	1,995
538 Department of Assistive and Rehabilitative Services	15,167	-	553	14,324	-	290	-	-
539 Department of Aging and Disability Services	13,152,432	-	454,249	12,691,871	-	5,813	-	498
551 Department of Agriculture	271,515	209	162,094	92,577	-	-	-	16,635
554 Texas Animal Health Commission	341,080	-	290,338	-	-	17,169	-	33,573
555 Texas AgriLife Extension Service	134,206	-	114,863	-	-	1,310	-	18,033
556 Texas AgriLife Research	6,794	-	-	-	-	3,801	-	2,992
576 Texas Forest Service	62,092	51,549	-	-	-	1,605	-	8,937
580 Texas Water Development Board	59,069	-	59,069	-	-	-	-	-
582 Texas Commission on Environmental Quality	45,682	-	39,026	-	-	4,334	-	2,321
592 Soil and Water Conservation Board	49,912	-	49,912	-	-	-	-	-
601 Texas Department of Transportation	6,101,329	38,357	1,786,068	1,368	3,793,074	464,518	-	17,945
665 Texas Juvenile Probation Commission	691,623	691,411	-	-	-	-	-	212
694 Texas Youth Commission	1,333,830	-	1,333,060	-	-	578	-	192
696 Texas Department of Criminal Justice	805,329	158,128	640,362	-	-	6,839	-	-
701 Texas Education Agency	29,119,134	29,116,803	1,032	1,299	-	-	-	-
709 Texas A&M University System Health Science Center	4,227	-	-	-	-	4,227	-	-
711 Texas A&M University (Main University)	212,458	-	211,388	-	-	995	74	-
713 Tarleton State University	4,098	-	-	-	-	635	-	3,463
715 Prairie View A&M University	8,281	-	-	-	-	3,936	-	4,346
719 Texas State Technical College System	54,599	-	54,599	-	-	-	-	-
721 University of Texas at Austin	174,966	-	167,007	-	-	-	6,959	1,000
731 Texas Woman's University	1,766	-	-	-	-	-	-	1,766
743 University of Texas at San Antonio	31,869	-	31,869	-	-	-	-	-
751 Texas A&M University – Commerce	48,306	-	48,306	-	-	-	-	-
752 University of North Texas	4,445	-	-	-	-	4,445	-	-
753 Sam Houston State University	7,271	-	7,271	-	-	-	-	-
754 Texas State University – San Marcos	62,813	-	60,813	-	-	-	-	2,000
757 West Texas A&M University	5	-	-	5	-	-	-	-
760 Texas A&M University – Corpus Christi	3,772	-	-	-	-	208	-	3,564
761 Texas A&M International University	16,144	-	-	-	-	2,265	-	13,878
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	255,102	136,976	78,900	-	-	6,736	31,500	989
808 Texas Historical Commission	117,849	-	114,462	3,387	-	-	-	-
813 Texas Commission on the Arts	590	-	-	590	-	-	-	-
902 Comptroller – State Fiscal	188,254	108,230	-	-	-	-	-	80,024
COUNTY TOTAL	88,795,634	31,369,989	16,162,209	33,883,474	3,793,074	549,421	38,534	2,998,934
MILLS								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	102	-	-	-	-	90	-	12
212 Office of Court Administration	7,387	7,387	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	51,234	50,643	-	-	-	-	-	591
300 Governor – Fiscal	47,007	-	-	47,007	-	-	-	-
302 Attorney General	662,394	-	-	661,494	-	-	-	900
304 Comptroller of Public Accounts	20	-	-	-	-	-	-	20
305 General Land Office	957	-	-	-	-	347	-	610
306 Texas State Library and Archives Commission	3,668	3,668	-	-	-	-	-	-
307 Secretary of State	5,285	5,285	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MILLS (concluded)								
313 Department of Information Resources	\$ 2,269	\$ -	\$ -	\$ -	\$ -	\$ 2,269	\$ -	\$ -
320 Texas Workforce Commission	370,520	-	5,732	364,767	-	-	-	21
323 Teacher Retirement System of Texas	2,869,052	-	2,824,529	44,523	-	-	-	-
327 Employees Retirement System of Texas	85,137	-	75,475	9,662	-	-	-	-
357 Office of Rural Community Affairs	342,000	338,000	-	4,000	-	-	-	-
362 Texas Lottery Commission	12,020	-	-	-	-	-	-	12,020
401 Adjutant General's Department	43,689	-	43,689	-	-	-	-	-
405 Texas Department of Public Safety	258,368	-	258,088	-	-	280	-	-
452 Texas Department of Licensing and Regulation	65,009	-	65,009	-	-	-	-	-
479 State Office of Risk Management	528	-	528	-	-	-	-	-
529 Health and Human Services Commission	5,003,074	-	47,592	4,949,782	-	3,749	-	1,950
530 Department of Family and Protective Services	1,585,913	-	179,354	1,405,177	-	1,382	-	-
537 Department of State Health Services	522,566	-	555	522,011	-	-	-	-
538 Department of Assistive and Rehabilitative Services	8,422	-	-	7,991	-	431	-	-
539 Department of Aging and Disability Services	2,305,099	-	38,481	2,266,617	-	-	-	-
551 Department of Agriculture	87,273	-	-	87,273	-	-	-	-
555 Texas AgriLife Extension Service	47,123	-	47,123	-	-	-	-	-
576 Texas Forest Service	10,379	10,379	-	-	-	-	-	-
592 Soil and Water Conservation Board	39,240	19,409	-	19,831	-	-	-	-
601 Texas Department of Transportation	1,960,717	55,578	709,166	250	1,050,595	135,695	-	9,434
694 Texas Youth Commission	288,642	-	288,327	-	-	315	-	-
696 Texas Department of Criminal Justice	578,063	-	572,737	-	-	5,327	-	-
701 Texas Education Agency	9,969,826	9,969,521	305	-	-	-	-	-
719 Texas State Technical College System	68,258	-	68,158	-	-	100	-	-
721 University of Texas at Austin	2,836	-	2,836	-	-	-	-	-
739 Texas Tech University Health Sciences Center	375	-	-	375	-	-	-	-
771 Texas School for the Blind and Visually Impaired	192	-	-	-	-	-	-	192
802 Parks and Wildlife Department	56,014	-	37,294	-	-	17,128	-	1,592
808 Texas Historical Commission	1,006,617	1,006,617	-	-	-	-	-	-
902 Comptroller – State Fiscal	32,519	26,475	-	-	-	-	-	6,044
COUNTY TOTAL	28,399,825	11,492,962	5,264,977	10,390,762	1,050,595	167,143	0	33,387
MITCHELL								
101 Senate	38	-	-	-	-	38	-	-
102 House of Representatives	34	-	-	-	-	34	-	-
212 Office of Court Administration	9,360	9,360	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	75,157	74,955	-	-	-	-	-	202
302 Attorney General	1,317,448	-	-	1,307,955	-	-	-	9,493
304 Comptroller of Public Accounts	81	-	-	-	-	-	-	81
306 Texas State Library and Archives Commission	4,711	4,711	-	-	-	-	-	-
307 Secretary of State	7,827	7,627	-	-	-	200	-	-
320 Texas Workforce Commission	1,045,397	-	10,615	1,034,771	-	-	-	11
323 Teacher Retirement System of Texas	1,715,510	-	1,557,899	157,612	-	-	-	-
327 Employees Retirement System of Texas	703,838	-	561,419	142,419	-	-	-	-
357 Office of Rural Community Affairs	58,520	33,655	2,240	22,625	-	-	-	-
362 Texas Lottery Commission	345,598	27	-	-	-	-	-	345,571
401 Adjutant General's Department	1,409	-	1,409	-	-	-	-	-
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	401,999	-	397,519	-	-	-	-	4,480
411 Texas Commission on Fire Protection	13,226	-	-	13,226	-	-	-	-
479 State Office of Risk Management	7,864	-	7,864	-	-	-	-	-
529 Health and Human Services Commission	1,636,150	-	75,050	1,558,174	-	-	-	2,925
530 Department of Family and Protective Services	133,141	-	83,628	49,163	-	350	-	-
537 Department of State Health Services	669,897	51,033	473,326	145,016	-	520	-	3
538 Department of Assistive and Rehabilitative Services	3,318	-	-	3,309	-	-	-	9
539 Department of Aging and Disability Services	3,084,400	-	69,168	3,015,232	-	-	-	-
551 Department of Agriculture	3,094	-	-	3,094	-	-	-	-
555 Texas AgriLife Extension Service	33,224	-	33,224	-	-	-	-	-
576 Texas Forest Service	4,705	4,705	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	10,475	-	-	-	-	-	-	10,475
592 Soil and Water Conservation Board	8,608	8,608	-	-	-	-	-	-
601 Texas Department of Transportation	1,931,305	14,235	661,017	-	1,138,642	116,121	-	1,290
696 Texas Department of Criminal Justice	12,861,892	-	11,975,904	-	-	885,670	-	318
701 Texas Education Agency	9,869,310	9,869,310	-	-	-	-	-	-
719 Texas State Technical College System	218,113	-	216,082	-	-	1,897	-	135
742 University of Texas of the Permian Basin	7,061	-	2,836	-	-	4,225	-	-
753 Sam Houston State University	487	-	-	-	-	-	-	487

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MITCHELL (concluded)								
756 Sul Ross State University	\$ 3,858	\$ -	\$ 3,858	\$ -	\$ -	\$ -	\$ -	\$ -
772 Texas School for the Deaf	645	-	-	645	-	-	-	-
802 Parks and Wildlife Department	468,925	-	449,192	-	-	18,123	-	1,610
902 Comptroller – State Fiscal	106,866	91,542	-	-	-	-	-	15,324
COUNTY TOTAL	36,763,895	10,169,768	16,582,248	7,453,243	1,138,642	1,027,179	0	392,814
MONTAGUE								
102 House of Representatives	97	-	-	-	-	97	-	-
212 Office of Court Administration	24,617	24,617	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	228,308	71,696	156,612	-	-	-	-	-
302 Attorney General	4,135,046	130	-	4,091,394	-	-	-	43,521
304 Comptroller of Public Accounts	231	-	-	-	-	-	-	231
305 General Land Office	585,799	-	-	-	-	-	-	585,799
306 Texas State Library and Archives Commission	8,791	8,791	-	-	-	-	-	-
307 Secretary of State	4,268	-	-	3,503	-	765	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	22,387	-	-	-	-	-	-	22,387
320 Texas Workforce Commission	4,091,202	-	19,107	4,069,153	-	-	-	2,943
323 Teacher Retirement System of Texas	5,192,025	-	5,035,977	156,048	-	-	-	-
327 Employees Retirement System of Texas	177,746	-	164,761	12,985	-	-	-	-
332 Texas Department of Housing and Community Affairs	249,656	249,600	-	-	-	-	-	56
357 Office of Rural Community Affairs	146,550	129,985	-	16,565	-	-	-	-
362 Texas Lottery Commission	42,287	2,297	-	-	-	-	-	39,990
401 Adjutant General's Department	92,002	-	91,787	-	-	-	-	216
405 Texas Department of Public Safety	719,962	17,491	607,432	66,216	-	22,822	-	6,001
455 Railroad Commission of Texas	3,911	-	-	-	-	-	-	3,911
479 State Office of Risk Management	1,665	-	1,665	-	-	-	-	-
503 Texas Medical Board	41	-	-	-	-	-	-	41
529 Health and Human Services Commission	3,152,363	-	355,186	2,718,642	-	69,482	-	9,053
530 Department of Family and Protective Services	778,178	-	625,499	147,253	-	5,426	-	-
537 Department of State Health Services	601,012	-	330,080	270,932	-	-	-	-
538 Department of Assistive and Rehabilitative Services	60,287	-	-	60,287	-	-	-	-
539 Department of Aging and Disability Services	7,672,850	-	340,489	7,332,362	-	-	-	-
551 Department of Agriculture	84,535	204	-	84,330	-	-	-	-
554 Texas Animal Health Commission	131,945	-	120,752	-	-	1	-	11,192
555 Texas AgriLife Extension Service	52,602	-	52,602	-	-	-	-	-
576 Texas Forest Service	115,906	115,906	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	130,470	-	470	-	-	-	-	130,000
601 Texas Department of Transportation	3,155,511	58,270	1,645,080	700	1,276,318	171,002	-	4,141
665 Texas Juvenile Probation Commission	304,229	304,229	-	-	-	-	-	-
694 Texas Youth Commission	191,859	-	191,859	-	-	-	-	-
696 Texas Department of Criminal Justice	165,441	68,963	61,478	-	-	-	-	35,000
701 Texas Education Agency	18,892,772	18,892,505	267	-	-	-	-	-
714 University of Texas at Arlington	40,099	-	40,099	-	-	-	-	-
731 Texas Woman's University	4,685	-	4,685	-	-	-	-	-
735 Midwestern State University	40,651	-	40,651	-	-	-	-	-
752 University of North Texas	9,375	-	-	-	-	-	-	9,375
755 Stephen F. Austin State University	1,069	-	-	-	-	69	-	1,000
763 University of North Texas Health Science Center at Fort Worth	3,757	-	-	-	-	-	-	3,757
802 Parks and Wildlife Department	133,084	22,167	105,458	-	-	1,000	-	4,459
902 Comptroller – State Fiscal	120,997	45,340	-	3,000	-	-	-	72,657
907 Comptroller – State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	51,570,417	20,012,191	9,991,996	19,033,370	1,276,318	270,664	0	985,879
MONTGOMERY								
101 Senate	292,507	-	240,853	-	-	51,355	-	299
102 House of Representatives	254,922	-	243,843	-	-	10,703	-	375
103 Texas Legislative Council	29,488	-	19,873	-	-	-	-	9,615
201 Supreme Court	110,359	-	55,625	54,734	-	-	-	-
211 Court of Criminal Appeals	333	-	333	-	-	-	-	-
212 Office of Court Administration	1,056,941	630,447	406,668	-	-	-	-	19,826
221 Court of Appeals – First Court of Appeals District	209,537	-	209,537	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	492,494	-	491,774	-	-	-	-	720
241 District Courts – Comptroller's Judiciary Section	2,082,596	874,985	1,190,615	-	-	-	-	16,996
300 Governor – Fiscal	1,690,003	391,824	826	297,352	-	-	-	1,000,000
301 Governor – Executive	167	-	-	-	-	-	-	167
302 Attorney General	54,001,823	69,354	1,594,283	51,800,007	-	3,882	-	534,297

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTGOMERY (continued)								
303 Texas Facilities Commission	\$ 21,870	\$ -	\$ -	\$ -	\$ -	\$ 21,170	\$ -	\$ 700
304 Comptroller of Public Accounts	422,210	-	413,266	-	-	523	-	8,421
305 General Land Office	8,952,856	47,400	-	-	-	-	8,633	8,896,823
306 Texas State Library and Archives Commission	84,335	81,938	-	-	-	-	-	2,397
307 Secretary of State	54,419	2,116	206	47,274	-	4,565	-	258
312 State Securities Board	745	-	-	-	-	-	-	745
315 Comptroller – Prepaid Higher Education Tuition Board	421,558	-	-	-	-	-	-	421,558
320 Texas Workforce Commission	72,535,141	382,750	1,194,655	70,844,597	-	49,749	-	63,390
323 Teacher Retirement System of Texas	23,717,083	-	20,403,058	3,307,940	-	-	6,084	-
327 Employees Retirement System of Texas	4,120,288	-	3,194,713	925,425	-	-	-	150
329 Texas Real Estate Commission	3,009	-	2,909	-	-	100	-	-
332 Texas Department of Housing and Community Affairs	1,139,666	-	74,954	1,063,758	-	-	-	954
338 State Pension Review Board	167	-	167	-	-	-	-	-
357 Office of Rural Community Affairs	533,715	533,715	-	-	-	-	-	-
362 Texas Lottery Commission	3,394,486	264,068	-	-	-	-	-	3,130,418
370 Texas Residential Construction Commission	15,486	-	3,900	-	-	-	-	11,586
401 Adjutant General's Department	497,958	-	492,056	1,640	-	-	-	4,263
403 Texas Veterans Commission	181,520	-	180,681	-	-	-	-	839
405 Texas Department of Public Safety	31,390,172	23,368,569	6,701,778	1,166,831	-	35,417	4,500	113,077
409 Commission on Jail Standards	2,062	-	2,062	-	-	-	-	-
450 Department of Savings and Mortgage Lending	48,904	-	48,904	-	-	-	-	-
451 Texas Department of Banking	113,254	-	113,254	-	-	-	-	-
452 Texas Department of Licensing and Regulation	262,873	-	259,965	-	-	253	-	2,655
454 Texas Department of Insurance	130,344	-	130,204	-	-	-	-	140
455 Railroad Commission of Texas	527,108	-	191,403	-	-	-	-	335,704
456 Board of Plumbing Examiners	65,013	-	65,013	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	809,793	-	769,139	-	-	40,654	-	-
466 Office of Consumer Credit Commissioner	187,782	-	187,782	-	-	-	-	-
476 Texas Racing Commission	175,859	-	175,859	-	-	-	-	-
477 Commission on State Emergency Communications	1,814,903	1,814,903	-	-	-	-	-	-
479 State Office of Risk Management	534,892	-	534,892	-	-	-	-	-
503 Texas Medical Board	76,651	-	75,093	-	-	-	-	1,557
504 State Board of Dental Examiners	70	-	-	-	-	-	-	70
506 University of Texas M.D. Anderson Cancer Center	275,898	-	273,598	-	-	2,300	-	-
508 Texas Board of Chiropractic Examiners	523	-	523	-	-	-	-	-
520 Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	103,429,547	-	2,845,906	100,215,017	-	179,865	-	188,759
530 Department of Family and Protective Services	25,704,515	-	5,175,821	20,495,277	-	33,238	-	179
533 Executive Council of Physical and Occupational Therapy Examiners	470	-	470	-	-	-	-	-
537 Department of State Health Services	11,284,128	563,285	641,578	10,045,591	-	5,797	18,596	9,281
538 Department of Assistive and Rehabilitative Services	2,571,396	-	1,363,331	1,197,012	-	10,595	-	457
549 Department of Aging and Disability Services	38,336,278	-	544,332	37,712,901	-	20,868	58,149	29
551 Department of Agriculture	4,717,356	48,990	220,198	4,432,340	-	3,437	-	12,390
554 Texas Animal Health Commission	65,487	-	65,487	-	-	-	-	-
555 Texas AgriLife Extension Service	178,462	-	178,367	-	-	-	(12,930)	13,025
556 Texas AgriLife Research	2,596	-	-	-	-	1,441	-	1,155
576 Texas Forest Service	289,546	65,074	199,858	8,000	-	10,819	-	5,794
580 Texas Water Development Board	573,037	399,772	172,875	-	-	-	-	390
582 Texas Commission on Environmental Quality	2,596,798	1,429,289	383,263	-	-	23,275	-	760,971
592 Soil and Water Conservation Board	11,980	7,989	3,991	-	-	-	-	-
601 Texas Department of Transportation	165,915,456	815,627	12,565,571	140,687	136,120,160	15,699,547	29,400	544,463
665 Texas Juvenile Probation Commission	1,995,420	1,991,834	500	-	-	-	-	3,086
694 Texas Youth Commission	156,387	-	147,344	-	-	3,739	-	5,304
696 Texas Department of Criminal Justice	44,300,254	3,358,287	37,270,630	-	-	1,830,947	956,575	883,814
701 Texas Education Agency	369,233,643	367,629,510	148,017	1,456,099	-	-	-	17
704 Public Community/Junior Colleges	63,610,179	63,610,179	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	66,520	-	62,346	-	-	4,172	-	3
710 Texas A&M University System	6,390	-	6,390	-	-	-	-	-
711 Texas A&M University (Main University)	138,040	-	136,726	-	-	1,018	-	297
713 Tarleton State University	61,555	-	60,250	-	-	-	-	1,305
714 University of Texas at Arlington	49,798	-	49,798	-	-	-	-	-
715 Prairie View A&M University	47,936	-	11,774	17,086	-	7,787	6,295	4,994
716 Texas Engineering Extension Service	5,795	-	-	-	-	5,795	-	-
717 Texas Southern University	247,409	-	236,427	-	-	1,598	9,384	-
718 Texas A&M University at Galveston	155,673	-	-	-	-	20	-	155,653
719 Texas State Technical College System	67,273	-	61,213	-	-	5,279	-	780

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTGOMERY (concluded)								
721 University of Texas at Austin	\$ 264,394	\$ -	\$ 234,400	\$ -	\$ -	\$ 13,980	\$ -	\$ 16,014
723 University of Texas Medical Branch at Galveston	830,513	-	814,736	-	-	-	-	15,776
724 University of Texas at El Paso	29,500	-	-	-	-	-	-	29,500
727 Texas Transportation Institute	725	-	725	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	4,604	-	3,601	-	-	1,003	-	-
730 University of Houston	604,421	-	557,699	-	-	6,425	35,719	4,578
731 Texas Woman's University	224,948	-	198,724	21,000	-	4,999	-	225
733 Texas Tech University	17,864	-	-	-	-	17,864	-	-
734 Lamar University	129,972	-	109,637	-	-	17,073	-	3,262
737 Angelo State University	650	-	-	-	-	-	-	650
738 University of Texas at Dallas	83,772	-	83,772	-	-	-	-	-
739 Texas Tech University Health Sciences Center	43,393	-	41,593	-	-	-	-	1,800
743 University of Texas at San Antonio	24,575	-	14,075	-	-	-	10,500	-
744 University of Texas Health Science Center at Houston	1,807,914	-	1,807,914	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	171,748	-	168,994	-	-	2,589	-	165
747 University of Texas at Brownsville	2,001	-	-	-	-	-	-	2,001
751 Texas A&M University – Commerce	47,267	-	-	-	-	-	41,200	6,067
752 University of North Texas	73,953	-	54,016	11,028	-	-	-	8,909
753 Sam Houston State University	8,486,610	-	7,914,283	-	-	481,175	-	91,152
754 Texas State University – San Marcos	144,527	-	68,860	-	-	-	70,539	5,128
755 Stephen F. Austin State University	156,378	-	153,378	-	-	-	-	3,000
757 West Texas A&M University	9,740	-	-	40	-	-	9,700	-
759 University of Houston – Clear Lake	34,903	-	5,699	-	-	29,204	-	-
761 Texas A&M International University	33,619	-	250	-	-	-	31,194	2,175
763 University of North Texas Health Science Center at Fort Worth	68,254	-	63,456	-	-	4,759	-	40
771 Texas School for the Blind and Visually Impaired	1,154	-	630	-	-	-	-	524
772 Texas School for the Deaf	989	-	-	891	-	-	-	98
781 Texas Higher Education Coordinating Board	4,382,933	3,704,397	-	649,881	-	-	-	28,655
784 University of Houston – Downtown	569,359	-	565,844	-	-	3,515	-	-
787 Lamar State College – Orange	390	-	-	-	-	390	-	-
788 Lamar State College – Port Arthur	2,938	-	-	-	-	-	-	2,938
789 Lamar Institute of Technology	469	-	-	-	-	33	-	436
802 Parks and Wildlife Department	936,724	126,580	363,064	-	-	55,461	-	391,619
808 Texas Historical Commission	12,276	-	-	-	-	2,436	7,995	1,845
809 State Preservation Board	26,192	-	-	-	-	-	-	26,192
813 Texas Commission on the Arts	4,320	-	-	4,320	-	-	-	-
902 Comptroller – State Fiscal	8,548,361	2,938,566	2,458,460	23,469	-	-	-	3,127,866
907 Comptroller – State Energy Conservation Office	163,744	-	-	163,669	-	-	-	75
COUNTY TOTAL	1,076,499,646	475,151,450	118,180,988	306,103,867	136,120,160	18,710,812	1,291,534	20,940,834
MOORE								
101 Senate	63	-	-	-	-	63	-	-
102 House of Representatives	70,121	-	69,292	-	-	95	-	735
212 Office of Court Administration	35,441	35,441	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	314,166	154,048	157,373	-	-	-	-	2,745
300 Governor – Fiscal	2,184	-	-	2,184	-	-	-	-
302 Attorney General	3,311,021	6,936	-	3,238,010	-	-	-	66,075
304 Comptroller of Public Accounts	154	-	-	-	-	-	-	154
306 Texas State Library and Archives Commission	7,639	7,639	-	-	-	-	-	-
307 Secretary of State	4,134	-	-	4,134	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,369	-	-	-	-	-	-	9,369
320 Texas Workforce Commission	1,347,465	-	15,657	1,330,678	-	-	-	1,130
323 Teacher Retirement System of Texas	581,482	-	450,262	131,220	-	-	-	-
327 Employees Retirement System of Texas	170,770	-	140,058	30,712	-	-	-	-
357 Office of Rural Community Affairs	311,370	303,088	-	8,282	-	-	-	-
362 Texas Lottery Commission	62,592	-	-	-	-	-	-	62,592
405 Texas Department of Public Safety	848,932	16,042	830,068	-	-	1,609	-	1,214
479 State Office of Risk Management	20,105	-	20,105	-	-	-	-	-
515 Texas State Board of Pharmacy	5	-	-	-	-	-	-	5
529 Health and Human Services Commission	3,928,599	-	240,758	3,608,139	-	70,962	-	8,740
530 Department of Family and Protective Services	238,828	-	154,429	83,209	-	1,190	-	-
537 Department of State Health Services	6,137,867	30,000	-	6,107,824	-	-	-	44
538 Department of Assistive and Rehabilitative Services	6,045	-	-	6,045	-	-	-	-
539 Department of Aging and Disability Services	2,861,749	-	62,493	2,799,256	-	-	-	-
551 Department of Agriculture	62,345	172	-	62,173	-	-	-	-
555 Texas Agrilife Extension Service	110,857	-	110,857	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MOORE (concluded)								
556 Texas AgriLife Research	\$ 119,285	\$ -	\$ 78,360	\$ -	\$ -	\$ 15,805	\$ -	\$ 25,120
576 Texas Forest Service	27,458	27,458	-	-	-	-	-	-
592 Soil and Water Conservation Board	29,256	17,276	-	11,980	-	-	-	-
601 Texas Department of Transportation	3,121,867	76,497	1,185,190	350	1,620,662	210,975	-	28,194
665 Texas Juvenile Probation Commission	269,707	269,707	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,773,724	333,687	1,401,822	-	-	35,968	-	2,247
701 Texas Education Agency	17,534,872	17,534,088	784	-	-	-	-	-
757 West Texas A&M University	52,023	-	48,613	1,410	-	-	-	2,000
802 Parks and Wildlife Department	68,318	-	67,086	-	-	1,172	-	60
902 Comptroller – State Fiscal	126,767	94,347	-	-	-	-	-	32,420
COUNTY TOTAL	43,566,578	18,906,424	5,033,206	17,425,604	1,620,662	337,838	0	242,844
MORRIS								
102 House of Representatives	126	-	-	-	-	126	-	-
211 Court of Criminal Appeals	496	-	496	-	-	-	-	-
212 Office of Court Administration	64,828	11,275	53,554	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	360,162	45,478	314,684	-	-	-	-	-
302 Attorney General	3,149,343	19,799	-	3,090,250	-	-	-	39,294
304 Comptroller of Public Accounts	297	-	-	-	-	-	-	297
305 General Land Office	1,216,506	-	-	-	-	-	-	1,216,506
306 Texas State Library and Archives Commission	7,430	7,430	-	-	-	-	-	-
307 Secretary of State	565	-	-	-	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	24,204	-	-	-	-	-	-	24,204
320 Texas Workforce Commission	6,463,020	-	12,791	6,449,197	-	-	-	1,032
323 Teacher Retirement System of Texas	3,309,425	-	3,268,470	40,955	-	-	-	-
327 Employees Retirement System of Texas	205,575	-	142,116	63,459	-	-	-	-
332 Texas Department of Housing and Community Affairs	65,220	65,220	-	-	-	-	-	-
357 Office of Rural Community Affairs	597,951	597,951	-	-	-	-	-	-
362 Texas Lottery Commission	135,176	-	-	-	-	-	-	135,176
401 Adjutant General’s Department	5,540	-	5,540	-	-	-	-	-
405 Texas Department of Public Safety	198,529	20,842	177,687	-	-	-	-	-
455 Railroad Commission of Texas	12,619	-	12,619	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	69,533	-	69,533	-	-	-	-	-
479 State Office of Risk Management	7,207	-	7,207	-	-	-	-	-
529 Health and Human Services Commission	5,121,985	-	319,968	4,544,133	-	257,883	-	-
530 Department of Family and Protective Services	433,928	-	365,336	66,382	-	2,210	-	-
537 Department of State Health Services	847,182	-	39,595	807,587	-	-	-	-
538 Department of Assistive and Rehabilitative Services	63,084	-	41,918	21,166	-	-	-	-
539 Department of Aging and Disability Services	5,964,133	-	161,814	5,802,319	-	-	-	-
551 Department of Agriculture	76	76	-	-	-	-	-	-
555 Texas AgriLife Extension Service	23,704	-	23,704	-	-	-	-	-
576 Texas Forest Service	184,084	184,084	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	47,180	-	47,180	-	-	-	-	-
601 Texas Department of Transportation	3,545,948	7,207	648,603	-	2,640,371	249,603	-	164
696 Texas Department of Criminal Justice	1,677,714	97,108	1,580,606	-	-	-	-	-
701 Texas Education Agency	11,992,301	11,992,301	-	-	-	-	-	-
721 University of Texas at Austin	19,987	-	18,987	-	-	-	-	1,000
731 Texas Woman’s University	7,071	-	7,071	-	-	-	-	-
752 University of North Texas	3,788	-	-	3,788	-	-	-	-
753 Sam Houston State University	8,630	-	8,385	-	-	-	-	245
764 Texas A&M University – Texarkana	14,035	-	1,714	12,250	-	-	-	71
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	690,023	-	627,017	-	-	60,424	-	2,582
902 Comptroller – State Fiscal	54,027	41,778	-	-	-	-	-	12,249
COUNTY TOTAL	46,592,646	13,090,548	7,956,592	20,901,488	2,640,371	570,811	0	1,432,836
MOTLEY								
101 Senate	32	-	-	-	-	32	-	-
102 House of Representatives	32	-	-	-	-	32	-	-
241 District Courts – Comptroller’s Judiciary Section	35,980	35,980	-	-	-	-	-	-
302 Attorney General	185,188	12	-	185,176	-	-	-	-
306 Texas State Library and Archives Commission	3,461	3,461	-	-	-	-	-	-
307 Secretary of State	(1,897)	-	-	(1,897)	-	-	-	-
320 Texas Workforce Commission	83,631	-	1,645	81,986	-	-	-	-
323 Teacher Retirement System of Texas	82,511	-	32,936	49,575	-	-	-	-
327 Employees Retirement System of Texas	31,767	-	26,767	5,000	-	-	-	-
357 Office of Rural Community Affairs	260,257	260,257	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MOTLEY (concluded)								
362 Texas Lottery Commission	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
405 Texas Department of Public Safety	76,073	-	76,073	-	-	-	-	-
455 Railroad Commission of Texas	350	-	-	-	-	-	-	350
529 Health and Human Services Commission	69,712	-	-	69,712	-	-	-	-
530 Department of Family and Protective Services	20,552	-	-	17,420	-	3,131	-	-
537 Department of State Health Services	310,279	-	-	310,279	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,315	-	-	1,315	-	-	-	-
539 Department of Aging and Disability Services	475,013	-	-	475,013	-	-	-	-
551 Department of Agriculture	3,045	-	-	3,045	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	43,282	43,282	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,152	15,152	-	-	-	-	-	-
601 Texas Department of Transportation	5,017,313	5,319	809,845	650	3,840,839	360,097	-	563
696 Texas Department of Criminal Justice	48,482	-	48,482	-	-	-	-	-
701 Texas Education Agency	1,823,052	1,823,052	-	-	-	-	-	-
757 West Texas A&M University	1,020	-	-	20	-	-	-	1,000
802 Parks and Wildlife Department	64,421	-	52,468	-	-	11,952	-	-
808 Texas Historical Commission	13,568	13,568	-	-	-	-	-	-
902 Comptroller – State Fiscal	18,898	15,062	-	-	-	-	-	3,836
COUNTY TOTAL	8,683,490	2,215,145	1,048,217	1,197,295	3,840,839	375,244	0	6,749
NACOGDOCHES								
101 Senate	28,167	-	28,167	-	-	-	-	-
102 House of Representatives	89,485	-	89,003	-	-	482	-	-
103 Texas Legislative Council	18,409	-	18,409	-	-	-	-	-
212 Office of Court Administration	51,868	51,458	410	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	612,841	159,430	452,234	-	-	-	-	1,176
300 Governor – Fiscal	931	-	634	297	-	-	-	-
302 Attorney General	11,443,637	34,367	1,205,959	10,008,958	-	6,985	-	187,368
303 Texas Facilities Commission	116,756	-	91,951	-	-	25,113	-	(308)
304 Comptroller of Public Accounts	304,278	-	302,537	-	-	420	-	1,321
305 General Land Office	720	-	-	-	-	-	-	720
306 Texas State Library and Archives Commission	11,400	8,368	-	-	-	-	-	3,032
307 Secretary of State	11,559	10,045	-	449	-	1,065	-	-
312 State Securities Board	150	-	-	-	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,040,237	-	-	-	-	-	-	2,040,237
320 Texas Workforce Commission	7,416,553	-	203,892	7,192,473	-	14,427	-	5,762
323 Teacher Retirement System of Texas	5,629,973	-	5,199,121	430,852	-	-	-	-
327 Employees Retirement System of Texas	2,600,592	-	2,381,461	219,131	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,702,825	-	-	4,702,825	-	-	-	-
357 Office of Rural Community Affairs	392,184	308,328	75,269	8,000	-	587	-	-
362 Texas Lottery Commission	838,721	-	-	-	-	-	-	838,721
370 Texas Residential Construction Commission	2,250	-	2,250	-	-	-	-	-
401 Adjutant General's Department	(1,001,279)	-	(1,029,560)	13,266	-	10,608	-	4,407
403 Texas Veterans Commission	44,855	-	44,355	-	-	-	-	500
405 Texas Department of Public Safety	4,670,933	2,734,312	1,736,799	40,941	-	3,058	-	155,824
411 Texas Commission on Fire Protection	110,301	-	72,701	12,600	-	-	-	25,000
451 Texas Department of Banking	420	-	-	-	-	420	-	-
452 Texas Department of Licensing and Regulation	61,875	-	61,875	-	-	-	-	-
454 Texas Department of Insurance	165	-	-	-	-	165	-	-
455 Railroad Commission of Texas	114,902	-	114,281	-	-	622	-	-
457 Texas State Board of Public Accountancy	3,448	-	3,448	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,329	-	809	-	-	-	-	520
479 State Office of Risk Management	67,389	-	67,389	-	-	-	-	-
503 Texas Medical Board	33,020	-	32,925	-	-	-	-	95
506 University of Texas M.D. Anderson Cancer Center	115,377	-	115,377	-	-	-	-	-
529 Health and Human Services Commission	26,206,323	-	1,147,131	24,504,381	-	540,133	-	14,678
530 Department of Family and Protective Services	4,649,930	-	2,930,358	1,702,649	-	16,234	-	690
537 Department of State Health Services	3,586,222	1,989	2,630,400	939,688	-	8,967	-	5,178
538 Department of Assistive and Rehabilitative Services	1,214,966	-	377,748	822,064	-	-	-	15,154
539 Department of Aging and Disability Services	21,271,105	-	3,995,010	17,272,523	-	506	-	3,066
551 Department of Agriculture	946,304	618	-	945,461	-	225	-	-
554 Texas Animal Health Commission	64,019	-	64,019	-	-	-	-	-
555 Texas AgriLife Extension Service	148,818	-	148,641	-	-	-	-	177
556 Texas AgriLife Research	27,983	-	26,781	-	-	1,039	-	163
557 Texas Veterinary Medical Diagnostic Laboratory	200	-	-	-	-	162	-	38
576 Texas Forest Service	1,106,309	313,854	684,138	-	-	12,122	522	95,673

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NACOGDOCHES (concluded)								
580 Texas Water Development Board	\$ 170,735	\$ 170,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
582 Texas Commission on Environmental Quality	408,974	-	405,687	-	-	-	-	3,287
592 Soil and Water Conservation Board	383,662	54,967	241,727	86,370	-	527	-	71
601 Texas Department of Transportation	18,487,300	110,992	2,787,861	7,365	12,814,714	1,427,667	-	1,338,702
665 Texas Juvenile Probation Commission	443,422	443,422	-	-	-	-	-	-
694 Texas Youth Commission	135,618	-	135,015	-	-	264	-	339
696 Texas Department of Criminal Justice	3,621,358	535,395	2,771,018	-	-	312,854	-	2,090
701 Texas Education Agency	63,126,953	63,124,541	1,974	-	-	-	-	438
709 Texas A&M University System Health Science Center	113,742	-	113,742	-	-	-	-	-
710 Texas A&M University System	5,309	-	5,309	-	-	-	-	-
711 Texas A&M University (Main University)	271,478	-	248,179	-	-	23,299	-	-
713 Tarleton State University	1,624	-	-	-	-	-	-	1,624
714 University of Texas at Arlington	167	-	167	-	-	-	-	-
715 Prairie View A&M University	55,418	-	55,352	-	-	-	-	66
717 Texas Southern University	44,001	-	44,001	-	-	-	-	-
719 Texas State Technical College System	224,484	-	-	-	-	17,157	3,541	203,785
721 University of Texas at Austin	103,718	-	102,718	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	993,948	-	922,768	-	-	71,179	-	-
729 University of Texas Southwestern Medical Center at Dallas	24,908	-	24,908	-	-	-	-	-
730 University of Houston	29,792	-	29,792	-	-	-	-	-
731 Texas Woman's University	152,437	-	152,437	-	-	-	-	-
732 Texas A&M University – Kingsville	199,503	-	199,503	-	-	-	-	-
733 Texas Tech University	227,397	-	227,397	-	-	-	-	-
734 Lamar University	97,778	-	97,289	-	-	-	-	489
736 University of Texas – Pan American	3,259	-	3,259	-	-	-	-	-
743 University of Texas at San Antonio	271,097	-	271,097	-	-	-	-	-
744 University of Texas Health Science Center at Houston	55,505	-	55,505	-	-	-	-	-
750 University of Texas at Tyler	237,516	-	237,516	-	-	-	-	-
751 Texas A&M University – Commerce	146,864	-	112,269	-	-	10,949	23,647	-
752 University of North Texas	251,816	-	248,028	3,788	-	-	-	-
753 Sam Houston State University	278,374	-	273,748	-	-	209	-	4,417
754 Texas State University – San Marcos	182,764	-	181,764	-	-	-	-	1,000
755 Stephen F. Austin State University	43,599,250	-	42,126,471	879,580	-	41,530	450,421	101,248
756 Sul Ross State University	33	-	-	-	-	33	-	-
759 University of Houston – Clear Lake	16,315	-	16,315	-	-	-	-	-
760 Texas A&M University – Corpus Christi	92,102	-	91,747	-	-	-	-	355
763 University of North Texas Health Science Center at Fort Worth	868	-	868	-	-	-	-	-
769 University of North Texas System	2,008	-	2,008	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	720	-	720	-	-	-	-	-
772 Texas School for the Deaf	456	-	-	-	-	-	-	456
781 Texas Higher Education Coordinating Board	3,339,319	-	-	561,097	-	-	-	2,778,221
785 University of Texas Health Center at Tyler	27,575	-	27,575	-	-	-	-	-
789 Lamar Institute of Technology	2,253	-	2,253	-	-	-	-	-
802 Parks and Wildlife Department	1,051,940	-	444,009	-	-	30,239	5,824	571,868
808 Texas Historical Commission	129,670	2,685	-	121,997	-	2,644	-	2,345
809 State Preservation Board	390	-	-	-	-	390	-	-
813 Texas Commission on the Arts	391	-	-	391	-	-	-	-
902 Comptroller – State Fiscal	1,086,407	563,340	-	3,937	-	-	-	519,130
COUNTY TOTAL	239,859,069	68,628,845	75,937,920	70,481,081	12,814,714	2,582,430	483,955	8,930,124
NAVARRO								
101 Senate	135	-	-	-	-	135	-	-
102 House of Representatives	37,856	-	37,674	-	-	182	-	-
201 Supreme Court	52,549	-	52,549	-	-	-	-	-
212 Office of Court Administration	50,744	50,744	-	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	49,820	-	49,820	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	415,986	94,180	320,797	-	-	-	-	1,010
300 Governor – Fiscal	72,316	-	-	72,316	-	-	-	-
302 Attorney General	8,974,331	44	82,413	8,838,161	-	-	-	53,713
304 Comptroller of Public Accounts	123,867	-	123,109	-	-	-	-	758
305 General Land Office	6,648,961	-	-	-	-	-	-	6,648,961
306 Texas State Library and Archives Commission	12,002	8,348	-	3,654	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	46,081	-	-	-	-	-	-	46,081
320 Texas Workforce Commission	7,273,414	19,518	175,691	7,073,090	-	1,542	-	3,574
323 Teacher Retirement System of Texas	5,830,433	-	5,273,714	556,719	-	-	-	-
327 Employees Retirement System of Texas	1,231,383	-	809,989	421,394	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NAVARRO (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 3,867,136	\$ 62,580	\$ -	\$ 3,804,556	\$ -	\$ -	\$ -	\$ -
357 Office of Rural Community Affairs	1,195,712	1,195,712	-	-	-	-	-	-
360 State Office of Administrative Hearings	39,069	-	39,069	-	-	-	-	-
362 Texas Lottery Commission	200,979	-	-	-	-	-	-	200,979
401 Adjutant General's Department	61,716	-	6,245	1,286	-	52,458	-	1,727
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	951,924	24,975	865,159	-	-	32,689	-	29,101
455 Railroad Commission of Texas	13,491	-	-	-	-	-	-	13,491
476 Texas Racing Commission	50,580	-	50,580	-	-	-	-	-
479 State Office of Risk Management	339,463	-	339,463	-	-	-	-	-
503 Texas Medical Board	61	-	-	-	-	-	-	61
507 Texas Board of Nursing	101	-	-	-	-	-	-	101
529 Health and Human Services Commission	109,461,927	-	693,915	108,767,995	-	-	-	17
530 Department of Family and Protective Services	5,261,496	-	1,285,781	3,965,184	-	10,531	-	1
537 Department of State Health Services	3,836,613	725,963	107,808	3,002,842	-	-	-	-
538 Department of Assistive and Rehabilitative Services	560,883	-	246,649	314,887	-	-	-	(654)
539 Department of Aging and Disability Services	17,705,839	-	2,412,215	15,106,276	-	5,256	-	182,092
551 Department of Agriculture	1,065,698	5,109	-	1,058,099	-	2,490	-	-
554 Texas Animal Health Commission	8,666	-	-	-	-	-	-	8,666
555 Texas AgriLife Extension Service	60,094	-	60,003	-	-	90	-	-
556 Texas AgriLife Research	885	-	885	-	-	-	-	-
576 Texas Forest Service	88,536	88,452	85	-	-	-	-	-
580 Texas Water Development Board	78,343	-	78,343	-	-	-	-	-
582 Texas Commission on Environmental Quality	28,457	-	-	-	-	-	-	28,457
592 Soil and Water Conservation Board	31,817	24,129	-	7,689	-	-	-	-
601 Texas Department of Transportation	25,349,898	870,562	3,804,374	279,578	18,385,103	1,994,530	-	15,751
665 Texas Juvenile Probation Commission	287,932	287,932	-	-	-	-	-	-
694 Texas Youth Commission	11,270,507	-	11,027,104	-	-	195,570	-	47,833
696 Texas Department of Criminal Justice	3,127,334	434,435	2,570,086	-	-	99,467	17,994	5,351
701 Texas Education Agency	60,296,293	60,294,793	1,500	-	-	-	-	-
704 Public Community/Junior Colleges	15,095,590	15,095,590	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,201	-	-	-	-	1,200	-	1
711 Texas A&M University (Main University)	1,216	-	1,216	-	-	-	-	-
714 University of Texas at Arlington	518	-	518	-	-	-	-	-
719 Texas State Technical College System	346,588	-	343,890	-	-	2,690	-	8
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
729 University of Texas Southwestern Medical Center at Dallas	5,251	-	5,251	-	-	-	-	-
750 University of Texas at Tyler	36,424	-	36,424	-	-	-	-	-
751 Texas A&M University – Commerce	11,706	-	11,706	-	-	-	-	-
752 University of North Texas	3,511	-	-	3,511	-	-	-	-
753 Sam Houston State University	45,912	-	45,520	-	-	-	-	392
754 Texas State University – San Marcos	125,260	-	125,260	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	201	-	-	-	-	-	-	201
781 Texas Higher Education Coordinating Board	1,425,377	1,265,358	-	149,175	-	-	-	10,845
802 Parks and Wildlife Department	337,487	53,480	168,631	2,705	-	75,211	36,000	1,460
808 Texas Historical Commission	1,635	1,635	-	-	-	-	-	-
813 Texas Commission on the Arts	10,282	-	-	10,282	-	-	-	-
902 Comptroller – State Fiscal	584,298	213,498	255,574	2,000	-	-	-	113,225
COUNTY TOTAL	294,096,188	80,817,035	31,509,011	153,441,399	18,385,103	2,474,040	53,994	7,415,605
NEWTON								
101 Senate	27	-	-	-	-	27	-	-
102 House of Representatives	24	-	-	-	-	24	-	-
212 Office of Court Administration	11,484	11,484	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	205,325	54,955	150,369	-	-	-	-	-
300 Governor – Fiscal	15,858	15,858	-	-	-	-	-	-
302 Attorney General	2,653,836	61,289	-	2,568,922	-	-	-	23,625
304 Comptroller of Public Accounts	112	-	-	-	-	-	-	112
305 General Land Office	1,177,467	-	-	-	-	-	-	1,177,467
306 Texas State Library and Archives Commission	4,325	4,325	-	-	-	-	-	-
320 Texas Workforce Commission	3,581,745	-	15,922	3,563,879	-	-	-	1,944
323 Teacher Retirement System of Texas	491,116	-	412,930	78,185	-	-	-	-
327 Employees Retirement System of Texas	264,294	-	200,043	64,250	-	-	-	-
332 Texas Department of Housing and Community Affairs	808,590	808,590	-	-	-	-	-	-
357 Office of Rural Community Affairs	496,361	496,361	-	-	-	-	-	-
362 Texas Lottery Commission	23,318	-	-	-	-	-	-	23,318

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NEWTON (concluded)								
405 Texas Department of Public Safety	\$ 1,298,270	\$ 1,298,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
479 State Office of Risk Management	54,681	-	54,681	-	-	-	-	-
529 Health and Human Services Commission	2,434,745	-	350,077	2,065,625	-	19,043	-	-
530 Department of Family and Protective Services	51,277	-	6,105	45,172	-	-	-	-
537 Department of State Health Services	1,372,296	-	182,713	1,189,584	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,973	-	-	3,972	-	-	-	1
539 Department of Aging and Disability Services	3,823,274	-	108,200	3,715,073	-	-	-	-
551 Department of Agriculture	28,041	40	-	28,000	-	-	-	-
555 Texas Agrilife Extension Service	50,366	-	50,366	-	-	-	-	-
576 Texas Forest Service	156,574	38,801	117,472	-	-	302	-	-
580 Texas Water Development Board	311,403	-	-	311,403	-	-	-	-
601 Texas Department of Transportation	8,221,392	25,568	1,050,067	425	6,507,863	635,929	-	1,541
694 Texas Youth Commission	56,631	-	56,631	-	-	-	-	-
696 Texas Department of Criminal Justice	2,008,285	-	2,003,324	-	-	4,727	-	235
701 Texas Education Agency	14,136,401	14,136,401	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	43,504	-	43,504	-	-	-	-	-
734 Lamar University	40,420	-	40,420	-	-	-	-	-
757 West Texas A&M University	215	-	-	215	-	-	-	-
787 Lamar State College – Orange	60	-	-	-	-	-	-	60
789 Lamar Institute of Technology	5,257	-	5,257	-	-	-	-	-
802 Parks and Wildlife Department	301,228	-	271,841	-	-	28,217	-	1,170
808 Texas Historical Commission	1,059,041	1,059,041	-	-	-	-	-	-
902 Comptroller – State Fiscal	80,003	56,886	-	-	-	-	-	23,117
COUNTY TOTAL	45,271,218	18,067,869	5,119,922	13,634,706	6,507,863	688,268	0	1,252,590
NOLAN								
101 Senate	115	-	-	-	-	115	-	-
102 House of Representatives	230	-	-	-	-	230	-	-
201 Supreme Court	1,670	-	1,670	-	-	-	-	-
212 Office of Court Administration	12,056	12,056	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	448,185	116,745	329,975	-	-	-	-	1,464
302 Attorney General	3,534,552	41,634	-	3,459,365	-	-	-	33,553
304 Comptroller of Public Accounts	187	-	-	-	-	-	-	187
305 General Land Office	1,404,412	-	-	-	-	-	-	1,404,412
306 Texas State Library and Archives Commission	5,136	-	-	5,136	-	-	-	-
307 Secretary of State	7,110	-	-	7,110	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,982	-	-	-	-	-	-	19,982
320 Texas Workforce Commission	2,040,378	-	52,236	1,986,903	-	-	-	1,238
323 Teacher Retirement System of Texas	4,198,596	-	4,095,952	102,644	-	-	-	-
327 Employees Retirement System of Texas	620,816	-	549,251	71,565	-	-	-	-
357 Office of Rural Community Affairs	13,402	-	-	13,028	-	174	-	200
362 Texas Lottery Commission	2,389,458	-	-	-	-	-	-	2,389,458
401 Adjutant General's Department	9,811	-	1,127	-	-	8,684	-	-
403 Texas Veterans Commission	535	-	-	-	-	-	-	535
405 Texas Department of Public Safety	1,101,999	85,913	1,013,653	-	-	2,433	-	-
409 Commission on Jail Standards	1,806	-	1,806	-	-	-	-	-
455 Railroad Commission of Texas	88,564	-	87,004	-	-	1,560	-	-
479 State Office of Risk Management	5,485	-	5,485	-	-	-	-	-
507 Texas Board of Nursing	5	-	-	-	-	-	-	5
529 Health and Human Services Commission	29,691,163	-	339,116	29,246,385	-	99,374	-	6,288
530 Department of Family and Protective Services	567,025	-	485,443	75,276	-	6,306	-	-
537 Department of State Health Services	603,959	248,627	89,123	265,308	-	900	-	-
538 Department of Assistive and Rehabilitative Services	234,646	-	-	234,346	-	300	-	-
539 Department of Aging and Disability Services	7,145,814	-	485,729	6,652,560	-	7,525	-	-
551 Department of Agriculture	306,934	-	-	306,934	-	-	-	-
554 Texas Animal Health Commission	69,031	-	57,047	-	-	-	-	11,984
555 Texas Agrilife Extension Service	117,597	-	116,461	-	-	1,135	-	-
576 Texas Forest Service	113,108	112,214	86	-	-	808	-	-
578 State Board of Veterinary Medical Examiners	3,391	-	3,391	-	-	-	-	-
582 Texas Commission on Environmental Quality	14,606	-	-	-	-	1,024	-	13,582
592 Soil and Water Conservation Board	17,200	17,200	-	-	-	-	-	-
601 Texas Department of Transportation	3,693,895	19,900	1,181,392	-	2,179,813	303,684	-	9,107
665 Texas Juvenile Probation Commission	346,431	346,431	-	-	-	-	-	-
694 Texas Youth Commission	6,707	-	-	-	-	-	-	6,707
696 Texas Department of Criminal Justice	4,704,869	199,430	4,498,098	-	-	6,707	-	634
701 Texas Education Agency	20,581,434	20,581,194	-	-	-	-	-	240
709 Texas A&M University System Health Science Center	72	-	-	-	-	72	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NOLAN (concluded)								
710 Texas A&M University System	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
711 Texas A&M University (Main University)	85,944	-	84,808	-	-	-	-	1,137
719 Texas State Technical College System	5,546,682	-	5,376,504	-	-	127,288	1,000	41,890
721 University of Texas at Austin	1,346	-	346	-	-	-	-	1,000
730 University of Houston	976	-	-	-	-	724	-	252
738 University of Texas at Dallas	49,585	-	49,585	-	-	-	-	-
739 Texas Tech University Health Sciences Center	225	-	-	-	-	-	-	225
743 University of Texas at San Antonio	1,515	-	1,515	-	-	-	-	-
744 University of Texas Health Science Center at Houston	625	-	-	-	-	625	-	-
745 University of Texas Health Science Center at San Antonio	720	-	-	-	-	-	-	720
753 Sam Houston State University	66	-	-	-	-	-	-	66
754 Texas State University – San Marcos	907	-	188	-	-	-	-	719
756 Sul Ross State University	653	-	653	-	-	-	-	-
757 West Texas A&M University	20	-	-	20	-	-	-	-
771 Texas School for the Blind and Visually Impaired	432	-	172	-	-	-	-	260
781 Texas Higher Education Coordinating Board	16,523	-	-	16,507	-	-	-	16
802 Parks and Wildlife Department	89,773	-	82,400	-	-	6,962	-	411
808 Texas Historical Commission	328	-	-	-	-	-	-	328
902 Comptroller – State Fiscal	152,978	127,703	-	-	-	-	-	25,275
COUNTY TOTAL	90,072,169	21,909,046	18,990,218	42,443,087	2,179,813	576,631	1,000	3,972,375
NUECES								
101 Senate	103,497	-	103,497	-	-	-	-	-
102 House of Representatives	379,862	-	354,497	-	-	25,365	-	-
103 Texas Legislative Council	13,482	-	13,408	-	-	-	-	74
201 Supreme Court	420	-	420	-	-	-	-	-
212 Office of Court Administration	634,491	440,899	173,443	-	-	-	-	20,149
233 Court of Appeals – Thirteenth Court of Appeals District	1,143,170	-	1,142,755	-	-	41	-	375
241 District Courts – Comptroller's Judiciary Section	2,359,568	873,737	1,440,941	-	-	-	-	44,890
242 State Commission on Judicial Conduct	1,280	-	1,280	-	-	-	-	-
300 Governor – Fiscal	2,206,879	705,857	90,320	410,507	-	-	-	1,000,195
302 Attorney General	54,047,627	27,725	2,790,136	50,062,168	-	8,676	-	1,158,922
303 Texas Facilities Commission	418,389	-	-	-	-	136,091	68,000	214,297
304 Comptroller of Public Accounts	1,302,068	-	1,254,761	-	-	40,240	-	7,067
305 General Land Office	4,419,143	268,742	1,616,150	131,804	-	84,119	-	2,318,328
306 Texas State Library and Archives Commission	669,470	664,266	-	-	-	-	-	5,204
307 Secretary of State	125,348	-	52,181	72,580	-	565	-	22
312 State Securities Board	184,261	-	168,610	-	-	15,454	-	196
315 Comptroller – Prepaid Higher Education Tuition Board	1,299,339	-	-	-	-	40	-	1,299,299
320 Texas Workforce Commission	80,524,447	696,609	1,585,605	78,103,400	-	68,323	-	70,509
323 Teacher Retirement System of Texas	38,582,928	-	36,195,126	2,387,802	-	-	-	-
325 Fire Fighter's Pension Commissioner	1,937	-	1,937	-	-	-	-	-
327 Employees Retirement System of Texas	6,749,694	-	5,469,178	1,283,593	-	(3,077)	-	-
329 Texas Real Estate Commission	390	-	-	-	-	-	-	390
332 Texas Department of Housing and Community Affairs	2,647,117	182,400	-	2,464,717	-	-	-	-
357 Office of Rural Community Affairs	438,906	422,673	769	14,286	-	1	-	1,178
360 State Office of Administrative Hearings	117,657	-	117,344	-	-	153	-	160
362 Texas Lottery Commission	19,131,822	655,645	149,200	-	-	17,317	-	18,309,660
370 Texas Residential Construction Commission	17,419	-	11,644	-	-	875	-	4,900
401 Adjutant General's Department	946,947	-	58,077	7,857	-	79,889	787,837	13,287
403 Texas Veterans Commission	365,550	-	333,565	-	-	31,700	-	286
405 Texas Department of Public Safety	11,757,723	2,308,520	7,767,532	209,762	-	1,242,547	19,188	210,175
407 Commission on Law Enforcement Officer Standards and Education	38,053	-	24,302	-	-	13,751	-	-
448 Office of Injured Employee Counsel	137,175	-	137,175	-	-	-	-	-
452 Texas Department of Licensing and Regulation	68,222	-	68,194	-	-	-	-	28
454 Texas Department of Insurance	911,260	-	870,363	-	-	32,930	-	7,967
455 Railroad Commission of Texas	897,879	-	882,354	-	-	8,022	-	7,503
457 Texas State Board of Public Accountancy	22,068	-	20,673	-	-	-	-	1,395
458 Texas Alcoholic Beverage Commission	482,493	-	477,241	-	-	(1,157)	-	6,409
459 Texas Board of Architectural Examiners	6,478	-	5,978	-	-	-	-	500
464 Texas Board of Professional Land Surveying	225	-	225	-	-	-	-	-
473 Public Utility Commission of Texas	303,511	-	-	303,511	-	-	-	-
476 Texas Racing Commission	187,702	-	187,702	-	-	-	-	-
477 Commission on State Emergency Communications	3,044,407	3,044,407	-	-	-	-	-	-
479 State Office of Risk Management	697,525	-	697,525	-	-	-	-	-
481 Texas Board of Professional Geoscientists	1,349	-	1,349	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NUECES (continued)								
503 Texas Medical Board	\$ 19,914	\$ -	\$ 19,225	\$ -	\$ -	\$ -	\$ -	\$ 689
506 University of Texas M.D. Anderson Cancer Center	43,950	-	43,950	-	-	-	-	-
507 Texas Board of Nursing	6,559	-	6,508	-	-	-	-	51
508 Texas Board of Chiropractic Examiners	374	-	374	-	-	-	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	550,142,596	-	8,000,042	541,436,993	-	562,609	-	142,953
530 Department of Family and Protective Services	28,031,169	-	14,807,067	13,102,067	-	109,178	-	12,856
537 Department of State Health Services	22,745,632	2,584,573	1,889,203	18,221,832	-	6,568	-	43,456
538 Department of Assistive and Rehabilitative Services	8,164,142	-	2,270,978	5,781,972	-	93,441	-	17,751
539 Department of Aging and Disability Services	127,395,023	2,937,966	36,760,643	86,678,324	-	659,687	12,700	345,703
551 Department of Agriculture	4,689,883	258,094	292,642	4,122,613	-	4,306	-	12,229
554 Texas Animal Health Commission	46,216	-	46,216	-	-	-	-	-
555 Texas AgriLife Extension Service	1,030,380	-	1,008,468	-	-	16,861	-	5,051
556 Texas AgriLife Research	1,061,538	-	982,142	-	-	67,836	-	11,560
557 Texas Veterinary Medical Diagnostic Laboratory	20,000	-	-	-	-	20,000	-	-
576 Texas Forest Service	75,446	49,052	22,808	-	-	1,275	-	2,311
580 Texas Water Development Board	68,113	-	21,959	-	-	120	-	46,033
582 Texas Commission on Environmental Quality	7,029,114	1,985,993	2,619,429	-	-	62,219	-	2,361,474
592 Soil and Water Conservation Board	49,240	16,435	-	32,805	-	-	-	-
601 Texas Department of Transportation	60,636,079	4,750,385	11,860,057	37,232	36,678,646	5,652,781	389,384	1,267,594
665 Texas Juvenile Probation Commission	2,756,810	2,715,418	2,501	-	-	36,641	-	2,249
694 Texas Youth Commission	995,754	-	844,206	-	-	132,095	-	19,453
696 Texas Department of Criminal Justice	15,740,532	6,452,559	7,498,704	-	-	624,088	1,066,222	98,959
701 Texas Education Agency	347,985,856	345,579,156	1,206,109	1,198,748	-	35	-	1,808
704 Public Community/Junior Colleges	22,677,021	22,677,021	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,269,284	-	597,418	-	-	89,791	-	582,075
710 Texas A&M University System	61,038	-	61,038	-	-	-	-	-
711 Texas A&M University (Main University)	282,377	-	282,376	-	-	-	-	1
713 Tarleton State University	509	-	334	-	-	-	-	175
715 Prairie View A&M University	12,258	-	1,000	3,000	-	1,591	-	6,667
716 Texas Engineering Extension Service	6,000	-	-	-	-	6,000	-	-
717 Texas Southern University	436,249	-	142,132	-	-	294,117	-	-
718 Texas A&M University at Galveston	60,800	-	60,800	-	-	-	-	-
719 Texas State Technical College System	170,933	-	140,214	-	-	26,123	-	4,596
720 University of Texas System	45,098	-	45,098	-	-	-	-	-
721 University of Texas at Austin	2,221,262	-	2,147,622	-	-	48,113	-	25,526
723 University of Texas Medical Branch at Galveston	140,974	-	129,123	-	-	-	-	11,852
724 University of Texas at El Paso	71,710	-	71,710	-	-	-	-	-
727 Texas Transportation Institute	10,000	-	-	-	-	-	-	10,000
729 University of Texas Southwestern Medical Center at Dallas	68,990	-	68,990	-	-	-	-	-
730 University of Houston	110,103	-	92,503	-	-	-	17,600	-
731 Texas Woman's University	63,601	-	59,041	2,400	-	-	-	2,160
732 Texas A&M University – Kingsville	4,065,210	-	3,229,495	-	-	154,547	542,715	138,453
733 Texas Tech University	101,059	-	101,059	-	-	-	-	-
734 Lamar University	88,495	-	87,008	-	-	737	-	750
735 Midwestern State University	34,337	-	34,337	-	-	-	-	-
736 University of Texas – Pan American	751,224	-	609,847	-	-	52,046	-	89,330
739 Texas Tech University Health Sciences Center	42,778	-	41,515	-	-	1,065	-	198
742 University of Texas of the Permian Basin	68,744	-	68,744	-	-	-	-	-
743 University of Texas at San Antonio	306,805	-	306,805	-	-	-	-	-
744 University of Texas Health Science Center at Houston	186,206	-	186,206	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	565,456	-	72,211	-	-	500	-	492,746
747 University of Texas at Brownsville	76,284	-	41,844	-	-	-	-	34,440
752 University of North Texas	78,449	-	71,259	7,190	-	-	-	-
753 Sam Houston State University	2,304,453	-	89,897	-	-	5,600	-	2,208,955
754 Texas State University – San Marcos	469,731	-	387,882	-	-	-	-	81,848
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	24,601	-	13,569	-	-	10,836	-	196
757 West Texas A&M University	76,876	-	76,186	10	-	-	-	680
760 Texas A&M University – Corpus Christi	40,179,797	-	36,084,329	913,571	-	1,413,691	565,909	1,202,296
761 Texas A&M International University	13,266	-	3,266	10,000	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	59,295	-	29,295	-	-	-	-	30,000
765 University of Houston – Victoria	155,743	-	153,475	-	-	2,268	-	-
772 Texas School for the Deaf	6,000	-	-	-	-	-	-	6,000
781 Texas Higher Education Coordinating Board	4,296,294	2,991,868	-	1,286,756	-	-	-	17,670
787 Lamar State College – Orange	56,459	-	-	-	-	-	56,459	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NUECES (concluded)								
789 Lamar Institute of Technology	\$ 808	\$ -	\$ 533	\$ -	\$ -	\$ -	\$ -	\$ 275
802 Parks and Wildlife Department	5,387,471	595,331	3,931,272	28,542	-	389,862	23,433	419,031
808 Texas Historical Commission	244,205	190,000	21,898	9,867	-	14,376	-	8,064
813 Texas Commission on the Arts	16,538	-	391	15,784	-	-	-	363
902 Comptroller – State Fiscal	6,185,996	3,680,487	1,005,657	13,397	-	-	-	1,486,455
907 Comptroller – State Energy Conservation Office	4,000	-	-	4,000	-	-	-	-
COUNTY TOTAL	1,509,679,583	407,755,816	205,016,371	808,359,088	36,678,646	12,362,867	3,549,446	35,957,349
OCHILTREE								
101 Senate	55	-	-	-	-	55	-	-
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	9,224	9,224	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	205,119	53,529	151,545	-	-	-	-	45
300 Governor – Fiscal	92,463	19,000	-	73,463	-	-	-	-
302 Attorney General	1,979,410	-	-	1,977,554	-	-	-	1,856
304 Comptroller of Public Accounts	154	-	-	-	-	-	-	154
306 Texas State Library and Archives Commission	5,468	5,468	-	-	-	-	-	-
320 Texas Workforce Commission	1,469,545	-	59,810	1,407,234	-	-	-	2,501
323 Teacher Retirement System of Texas	577,018	-	528,335	48,682	-	-	-	-
327 Employees Retirement System of Texas	40,734	-	34,024	6,710	-	-	-	-
332 Texas Department of Housing and Community Affairs	40,890	-	-	40,890	-	-	-	-
357 Office of Rural Community Affairs	31,407	19,125	-	12,282	-	-	-	-
362 Texas Lottery Commission	61,032	-	-	-	-	-	-	61,032
405 Texas Department of Public Safety	214,550	-	207,999	-	-	6,551	-	-
529 Health and Human Services Commission	2,350,320	-	191,817	2,132,344	-	18,761	-	7,398
530 Department of Family and Protective Services	67,469	-	12,392	54,927	-	150	-	-
537 Department of State Health Services	9,401,400	-	-	9,401,400	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,682	-	-	1,682	-	-	-	-
539 Department of Aging and Disability Services	793,562	-	362	793,200	-	-	-	-
551 Department of Agriculture	60,374	-	-	60,374	-	-	-	-
555 Texas AgriLife Extension Service	53,823	-	53,823	-	-	-	-	-
582 Texas Commission on Environmental Quality	364	-	-	-	-	364	-	-
592 Soil and Water Conservation Board	16,985	16,985	-	-	-	-	-	-
601 Texas Department of Transportation	2,918,402	19,461	408,938	-	2,253,157	234,589	-	2,257
665 Texas Juvenile Probation Commission	88,091	88,091	-	-	-	-	-	-
696 Texas Department of Criminal Justice	33,084	18,914	11,089	-	-	3,081	-	-
701 Texas Education Agency	9,434,044	9,434,044	-	-	-	-	-	-
737 Angelo State University	195	-	-	-	-	-	-	195
757 West Texas A&M University	1,920	-	-	865	-	55	-	1,000
771 Texas School for the Blind and Visually Impaired	210	-	210	-	-	-	-	-
802 Parks and Wildlife Department	89,996	-	80,832	-	-	6,863	-	2,300
902 Comptroller – State Fiscal	134,934	93,532	-	-	-	-	-	41,402
COUNTY TOTAL	30,173,977	9,777,372	1,741,177	16,011,608	2,253,157	270,524	0	120,140
OLDHAM								
212 Office of Court Administration	6,027	6,027	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	118,244	31,958	86,287	-	-	-	-	-
300 Governor – Fiscal	5,276	5,276	-	-	-	-	-	-
302 Attorney General	313,661	-	-	313,661	-	-	-	-
304 Comptroller of Public Accounts	50,167	-	50,113	-	-	-	-	54
306 Texas State Library and Archives Commission	3,477	3,477	-	-	-	-	-	-
307 Secretary of State	1,355	2,243	-	(888)	-	-	-	-
320 Texas Workforce Commission	145,189	-	4,299	140,890	-	-	-	-
323 Teacher Retirement System of Texas	156,253	-	117,277	38,976	-	-	-	-
327 Employees Retirement System of Texas	73,290	-	39,940	33,351	-	-	-	-
357 Office of Rural Community Affairs	33,887	33,887	-	-	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
401 Adjutant General's Department	4,345	-	4,345	-	-	-	-	-
405 Texas Department of Public Safety	295,629	-	295,629	-	-	-	-	-
529 Health and Human Services Commission	10,998	-	-	10,998	-	-	-	-
530 Department of Family and Protective Services	190,378	-	142,325	46,861	-	1,191	-	-
537 Department of State Health Services	2,120	-	-	2,120	-	-	-	-
539 Department of Aging and Disability Services	35,485	-	-	35,485	-	-	-	-
551 Department of Agriculture	100	100	-	-	-	-	-	-
555 Texas AgriLife Extension Service	20,798	-	20,798	-	-	-	-	-
556 Texas AgriLife Research	2,024	-	-	-	-	2,011	-	13
576 Texas Forest Service	67,476	67,476	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
OLDHAM (concluded)								
592 Soil and Water Conservation Board	\$ 17,233	\$ 11,449	\$ -	\$ 5,785	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	1,506,835	10,559	560,252	350	848,090	86,214	-	1,371
696 Texas Department of Criminal Justice	53,538	-	47,248	-	-	6,290	-	-
701 Texas Education Agency	6,720,632	6,720,632	-	-	-	-	-	-
757 West Texas A&M University	970	-	-	970	-	-	-	-
802 Parks and Wildlife Department	83,957	-	83,335	-	-	197	-	424
902 Comptroller – State Fiscal	24,180	20,161	-	-	-	-	-	4,019
COUNTY TOTAL	9,945,526	6,913,243	1,451,848	628,559	848,090	95,904	0	7,881
ORANGE								
101 Senate	20	-	-	-	-	20	-	-
102 House of Representatives	171,497	-	160,332	-	-	10,115	-	1,050
212 Office of Court Administration	50,219	43,108	7,087	-	-	-	-	24
229 Court of Appeals – Ninth Court of Appeals District	60,962	-	60,962	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	938,143	230,780	707,140	-	-	-	-	223
302 Attorney General	18,778,459	19,180	384,276	18,244,421	-	-	-	130,582
304 Comptroller of Public Accounts	174,823	-	173,313	-	-	300	-	1,210
305 General Land Office	933,135	-	181,199	-	-	1,843	45,123	704,970
306 Texas State Library and Archives Commission	56,529	56,529	-	-	-	-	-	-
307 Secretary of State	28,485	(872)	-	29,357	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	59,759	-	-	-	-	-	-	59,759
320 Texas Workforce Commission	26,226,172	-	360,594	25,862,721	-	-	-	2,857
323 Teacher Retirement System of Texas	6,570,179	-	6,016,052	554,127	-	-	-	-
327 Employees Retirement System of Texas	1,251,165	-	1,064,738	186,428	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,715,194	50,696	-	3,663,552	-	-	-	946
357 Office of Rural Community Affairs	4,636,890	4,636,890	-	-	-	-	-	-
362 Texas Lottery Commission	1,546,638	2,041	-	-	-	-	-	1,544,596
370 Texas Residential Construction Commission	2,980	-	-	-	-	-	-	2,980
401 Adjutant General's Department	78,057	-	74,771	-	-	-	-	3,286
403 Texas Veterans Commission	68,019	-	67,687	-	-	-	-	332
405 Texas Department of Public Safety	30,117,848	28,464,412	1,188,371	364,810	-	5,894	-	94,362
451 Texas Department of Banking	1,509	-	1,509	-	-	-	-	-
454 Texas Department of Insurance	37,596	-	37,596	-	-	-	-	-
455 Railroad Commission of Texas	67,860	-	-	-	-	-	-	67,860
458 Texas Alcoholic Beverage Commission	40,401	-	40,401	-	-	-	-	-
479 State Office of Risk Management	160,263	-	160,263	-	-	-	-	-
503 Texas Medical Board	3,527	-	3,325	-	-	-	-	202
529 Health and Human Services Commission	55,216,366	-	2,081,108	52,774,793	-	356,046	-	4,419
530 Department of Family and Protective Services	2,372,490	-	1,796,404	562,816	-	13,098	-	171
537 Department of State Health Services	409,778	44,479	5,820	359,478	-	-	-	-
538 Department of Assistive and Rehabilitative Services	239,807	-	175,670	63,170	-	-	-	967
539 Department of Aging and Disability Services	13,488,631	-	882,436	12,606,156	-	-	-	40
551 Department of Agriculture	345,789	2,900	-	342,889	-	-	-	-
554 Texas Animal Health Commission	29,216	-	29,216	-	-	-	-	-
555 Texas AgriLife Extension Service	50,611	-	50,611	-	-	-	-	-
556 Texas AgriLife Research	28,124	-	28,124	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	51,574	-	51,574	-	-	-	-	-
576 Texas Forest Service	34,490	33,519	-	-	-	971	-	-
580 Texas Water Development Board	35,347	35,347	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	695,844	367,805	325,801	-	-	-	-	2,239
601 Texas Department of Transportation	50,483,381	3,298,707	4,527,767	1,175	38,711,232	3,694,779	236,740	12,981
665 Texas Juvenile Probation Commission	451,299	451,299	-	-	-	-	-	-
694 Texas Youth Commission	1,313,476	-	1,296,511	-	-	13,685	-	3,280
696 Texas Department of Criminal Justice	6,847,210	731,190	6,095,106	-	-	20,694	-	220
701 Texas Education Agency	88,295,196	88,294,284	912	-	-	-	-	-
710 Texas A&M University System	3,451	-	3,451	-	-	-	-	-
711 Texas A&M University (Main University)	59	-	59	-	-	-	-	-
715 Prairie View A&M University	93,519	-	86,119	7,400	-	-	-	-
716 Texas Engineering Extension Service	166,617	-	-	-	-	-	-	166,617
718 Texas A&M University at Galveston	47,354	-	47,354	-	-	-	-	-
721 University of Texas at Austin	22,433	-	22,433	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	311,000	-	311,000	-	-	-	-	-
730 University of Houston	3,041	-	2,591	-	-	-	-	450
731 Texas Woman's University	41,925	-	40,175	1,750	-	-	-	-
734 Lamar University	1,679,294	-	1,603,499	-	-	51,105	14,400	10,290
753 Sam Houston State University	70,086	-	69,980	-	-	-	-	106
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ORANGE (concluded)								
755 Stephen F. Austin State University	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
781 Texas Higher Education Coordinating Board	65,628	-	-	43,144	-	-	-	22,485
787 Lamar State College – Orange	6,034,170	-	6,063,681	-	-	(22,404)	(1,685)	(5,422)
788 Lamar State College – Port Arthur	101,825	-	80,224	-	-	1,951	15,000	4,650
789 Lamar Institute of Technology	396,187	-	368,313	-	-	23,059	-	4,815
802 Parks and Wildlife Department	577,451	156,171	137,778	-	-	53,016	229,870	616
808 Texas Historical Commission	1,620	-	-	-	-	1,620	-	-
813 Texas Commission on the Arts	10,716	-	-	10,716	-	-	-	-
902 Comptroller – State Fiscal	434,867	203,032	-	2,287	-	-	-	229,548
COUNTY TOTAL	326,228,201	127,121,497	36,873,331	115,681,189	38,711,232	4,225,793	539,448	3,075,711
PALO PINTO								
101 Senate	158	-	-	-	-	158	-	-
102 House of Representatives	108	-	-	-	-	108	-	-
201 Supreme Court	52,256	-	52,256	-	-	-	-	-
212 Office of Court Administration	17,766	17,766	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	513,587	132,762	380,631	-	-	-	-	194
302 Attorney General	5,642,195	18,768	-	5,587,581	-	-	-	35,846
304 Comptroller of Public Accounts	53,731	-	53,302	-	-	-	-	429
305 General Land Office	14,061,045	-	-	-	-	-	-	14,061,045
306 Texas State Library and Archives Commission	5,607	5,607	-	-	-	-	-	-
307 Secretary of State	8,890	7,516	-	1,374	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	29,642	-	-	-	-	-	-	29,642
320 Texas Workforce Commission	6,061,961	-	79,581	5,979,911	-	-	-	2,469
323 Teacher Retirement System of Texas	2,630,748	-	2,421,396	209,353	-	-	-	-
325 Fire Fighter's Pension Commissioner	1,888	-	1,888	-	-	-	-	-
327 Employees Retirement System of Texas	332,967	-	310,204	22,763	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,232,863	-	-	1,232,863	-	-	-	-
357 Office of Rural Community Affairs	1,028,118	1,009,686	-	18,432	-	-	-	-
362 Texas Lottery Commission	557,515	-	-	-	-	-	-	557,515
401 Adjutant General's Department	300,844	-	209,069	-	-	88,689	-	3,086
403 Texas Veterans Commission	4,722	-	4,722	-	-	-	-	-
405 Texas Department of Public Safety	1,840,938	-	1,833,820	-	-	1,704	-	5,414
452 Texas Department of Licensing and Regulation	59,601	-	59,601	-	-	-	-	-
454 Texas Department of Insurance	85	-	-	-	-	85	-	-
455 Railroad Commission of Texas	56,476	-	56,476	-	-	-	-	-
479 State Office of Risk Management	7,866	-	7,866	-	-	-	-	-
503 Texas Medical Board	101	-	-	-	-	-	-	101
529 Health and Human Services Commission	12,668,158	-	317,097	12,214,040	-	136,987	-	34
530 Department of Family and Protective Services	704,191	-	433,058	268,957	-	2,176	-	-
537 Department of State Health Services	1,522,917	-	27,568	1,493,715	-	-	-	1,634
538 Department of Assistive and Rehabilitative Services	123,428	-	81,162	42,254	-	-	-	11
539 Department of Aging and Disability Services	7,294,020	-	-	7,294,020	-	-	-	-
551 Department of Agriculture	685,335	425	-	684,910	-	-	-	-
554 Texas Animal Health Commission	3,878	-	-	-	-	-	-	3,878
555 Texas AgriLife Extension Service	66,134	-	65,124	-	-	-	-	1,010
576 Texas Forest Service	111,803	111,803	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	739	-	-	-	-	-	-	739
592 Soil and Water Conservation Board	21,570	21,570	-	-	-	-	-	-
601 Texas Department of Transportation	13,487,395	1,399,890	1,658,425	280,186	9,215,468	924,605	-	8,822
665 Texas Juvenile Probation Commission	239,881	239,881	-	-	-	-	-	-
694 Texas Youth Commission	4,670	-	-	-	-	2,049	-	2,621
696 Texas Department of Criminal Justice	1,203,961	229,561	958,176	-	-	7,204	-	9,020
701 Texas Education Agency	30,543,941	30,538,327	2,208	-	-	-	-	3,406
709 Texas A&M University System Health Science Center	64	-	-	-	-	64	-	-
711 Texas A&M University (Main University)	151,341	-	151,341	-	-	-	-	-
713 Tarleton State University	96,373	-	93,804	-	-	160	-	2,409
714 University of Texas at Arlington	871	-	871	-	-	-	-	-
719 Texas State Technical College System	2,621	-	-	-	-	2,532	-	89
731 Texas Woman's University	30,581	-	30,581	-	-	-	-	-
754 Texas State University – San Marcos	1,609	-	1,609	-	-	-	-	-
757 West Texas A&M University	20	-	-	20	-	-	-	-
772 Texas School for the Deaf	161	-	-	-	-	-	-	161
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Parks and Wildlife Department	1,555,143	-	1,417,654	-	-	115,657	-	21,832
902 Comptroller – State Fiscal	457,519	247,611	-	-	-	-	-	209,908
COUNTY TOTAL	105,480,035	33,981,172	10,709,490	35,330,380	9,215,468	1,282,178	0	14,961,347

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANOLA								
101 Senate	\$ 47	\$ -	\$ -	\$ -	\$ -	\$ 47	\$ -	\$ -
102 House of Representatives	47	-	-	-	-	47	-	-
212 Office of Court Administration	26,724	26,724	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	279,937	125,168	153,501	-	-	-	-	1,267
300 Governor – Fiscal	61,894	61,894	-	-	-	-	-	-
302 Attorney General	5,251,209	33	79,619	5,144,561	-	-	-	26,996
304 Comptroller of Public Accounts	315	-	-	-	-	-	-	315
305 General Land Office	25,000	-	-	-	-	-	-	25,000
306 Texas State Library and Archives Commission	6,476	-	-	6,476	-	-	-	-
307 Secretary of State	7,085	6,520	-	-	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,528	-	-	-	-	-	-	13,528
320 Texas Workforce Commission	4,206,366	-	24,727	4,181,384	-	-	-	255
323 Teacher Retirement System of Texas	4,359,017	-	4,252,493	106,524	-	-	-	-
327 Employees Retirement System of Texas	265,234	-	124,379	140,855	-	-	-	-
357 Office of Rural Community Affairs	422,817	409,535	-	13,282	-	-	-	-
362 Texas Lottery Commission	208,718	-	-	-	-	-	-	208,718
401 Adjutant General’s Department	5,410	-	5,410	-	-	-	-	-
405 Texas Department of Public Safety	821,847	297,911	498,529	-	-	-	-	25,407
407 Commission on Law Enforcement Officer Standards and Education	4,212	-	4,212	-	-	-	-	-
455 Railroad Commission of Texas	95,500	-	63,586	-	-	-	-	31,914
458 Texas Alcoholic Beverage Commission	76,882	-	76,882	-	-	-	-	-
479 State Office of Risk Management	284	-	284	-	-	-	-	-
503 Texas Medical Board	52,811	-	52,798	-	-	-	-	13
504 State Board of Dental Examiners	58,446	-	58,446	-	-	-	-	-
507 Texas Board of Nursing	438	-	-	-	-	-	-	438
514 Texas Optometry Board	4,041	-	4,041	-	-	-	-	-
529 Health and Human Services Commission	7,925,042	-	292,706	7,618,293	-	7,267	-	6,776
530 Department of Family and Protective Services	540,810	-	485,695	51,598	-	3,517	-	-
537 Department of State Health Services	856,789	-	103,395	751,635	-	119	-	1,640
538 Department of Assistive and Rehabilitative Services	136,514	-	67,337	69,177	-	-	-	-
539 Department of Aging and Disability Services	6,666,543	-	111,041	6,555,502	-	-	-	-
551 Department of Agriculture	69,154	2,713	-	66,442	-	-	-	-
555 Texas AgriLife Extension Service	17,788	-	17,788	-	-	-	-	-
576 Texas Forest Service	146,722	28,494	114,548	-	-	3,388	-	292
592 Soil and Water Conservation Board	44,017	21,963	-	22,054	-	-	-	-
601 Texas Department of Transportation	9,260,395	30,604	1,251,072	-	7,288,773	685,923	-	4,022
665 Texas Juvenile Probation Commission	260,335	260,335	-	-	-	-	-	-
694 Texas Youth Commission	90,786	-	90,356	-	-	-	-	430
696 Texas Department of Criminal Justice	816,060	392,870	422,095	-	-	-	-	1,095
701 Texas Education Agency	18,482,757	18,481,824	932	-	-	-	-	-
704 Public Community/Junior Colleges	4,589,061	4,589,061	-	-	-	-	-	-
719 Texas State Technical College System	117,454	-	113,043	-	-	-	-	4,410
721 University of Texas at Austin	18,987	-	18,987	-	-	-	-	-
750 University of Texas at Tyler	2,262	-	2,262	-	-	-	-	-
751 Texas A&M University – Commerce	4,789	-	4,789	-	-	-	-	-
752 University of North Texas	3,788	-	-	3,788	-	-	-	-
755 Stephen F. Austin State University	63,347	-	57,523	1,500	-	2,324	-	2,000
781 Texas Higher Education Coordinating Board	261,835	234,175	-	27,644	-	-	-	16
802 Parks and Wildlife Department	109,885	-	91,282	-	-	18,566	-	38
808 Texas Historical Commission	447	-	-	-	-	447	-	-
902 Comptroller – State Fiscal	429,616	101,043	145,914	-	-	-	-	182,659
COUNTY TOTAL	67,169,469	25,070,868	8,789,673	24,760,715	7,288,773	722,210	0	537,230
PARKER								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	112,975	-	112,401	-	-	150	-	425
212 Office of Court Administration	145,940	145,940	-	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	89,354	-	89,354	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	721,266	400,342	318,766	-	-	-	-	2,158
242 State Commission on Judicial Conduct	1,074	-	1,074	-	-	-	-	-
300 Governor – Fiscal	209,914	36,786	-	173,128	-	-	-	-
302 Attorney General	17,338,995	21,243	105,296	17,069,267	-	-	-	143,190
303 Texas Facilities Commission	52,422	-	51,945	-	-	469	-	8
304 Comptroller of Public Accounts	44,766	-	43,546	-	-	-	-	1,220
305 General Land Office	9,744,266	-	-	-	-	-	-	9,744,266
306 Texas State Library and Archives Commission	76,825	72,961	-	3,864	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARKER (concluded)								
307 Secretary of State	\$ 1,728	\$ -	\$ -	\$ 1,728	\$ -	\$ -	\$ -	\$ -
312 State Securities Board	12	-	-	-	-	-	-	12
315 Comptroller – Prepaid Higher Education Tuition Board	107,331	-	-	-	-	-	-	107,331
320 Texas Workforce Commission	19,231,232	264,570	469,188	18,485,055	-	-	-	12,419
323 Teacher Retirement System of Texas	8,719,073	-	7,817,829	901,244	-	-	-	-
327 Employees Retirement System of Texas	844,669	-	719,245	125,424	-	-	-	-
332 Texas Department of Housing and Community Affairs	35,713	-	-	35,713	-	-	-	-
357 Office of Rural Community Affairs	183,581	183,581	-	-	-	-	-	-
362 Texas Lottery Commission	4,510,853	-	2,992	-	-	-	-	4,507,861
370 Texas Residential Construction Commission	1,469	-	1,469	-	-	-	-	-
401 Adjutant General's Department	1,067,730	-	1,026,967	1,550	-	29,446	-	9,767
403 Texas Veterans Commission	2,379	-	1,880	-	-	-	-	499
405 Texas Department of Public Safety	7,622,125	607,059	2,164,787	-	-	43,328	4,737,377	69,574
411 Texas Commission on Fire Protection	42,489	-	-	42,489	-	-	-	-
448 Office of Injured Employee Counsel	286,166	-	286,166	-	-	-	-	-
451 Texas Department of Banking	38,451	-	38,451	-	-	-	-	-
452 Texas Department of Licensing and Regulation	23,558	-	23,558	-	-	-	-	-
454 Texas Department of Insurance	208,219	-	208,219	-	-	-	-	-
455 Railroad Commission of Texas	4,270	-	-	-	-	-	-	4,270
458 Texas Alcoholic Beverage Commission	294,605	-	294,495	-	-	110	-	-
476 Texas Racing Commission	84,050	-	84,050	-	-	-	-	-
479 State Office of Risk Management	8,303	-	8,303	-	-	-	-	-
503 Texas Medical Board	29	-	-	-	-	-	-	29
506 University of Texas M.D. Anderson Cancer Center	12,538	-	12,538	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	1,924	-	1,889	-	-	-	-	35
513 Texas Funeral Service Commission	1,828	-	1,828	-	-	-	-	-
529 Health and Human Services Commission	17,770,053	-	1,332,980	16,341,231	-	95,819	-	24
530 Department of Family and Protective Services	2,561,756	-	1,707,139	840,345	-	13,410	-	862
537 Department of State Health Services	1,072,722	-	481,504	563,377	-	4,976	-	22,865
538 Department of Assistive and Rehabilitative Services	858,839	-	658,842	199,889	-	50	-	58
539 Department of Aging and Disability Services	12,127,639	-	446,155	11,432,414	-	58,855	-	190,215
551 Department of Agriculture	288,950	3,491	114,264	169,995	-	-	-	1,200
554 Texas Animal Health Commission	95,530	-	92,915	-	-	2,300	-	315
555 Texas AgriLife Extension Service	185,438	-	183,607	-	-	1,776	-	55
576 Texas Forest Service	386,769	386,484	-	-	-	285	-	-
582 Texas Commission on Environmental Quality	547,539	355,552	119,419	-	-	-	-	72,568
592 Soil and Water Conservation Board	42,834	22,085	-	20,749	-	-	-	-
601 Texas Department of Transportation	24,230,071	135,389	4,360,805	1,500	16,101,442	1,954,224	1,258,476	418,235
665 Texas Juvenile Probation Commission	577,244	577,116	-	-	-	-	-	127
694 Texas Youth Commission	527,838	-	90,635	-	-	1,489	-	435,714
696 Texas Department of Criminal Justice	25,401,135	555,382	604,070	-	-	19,445	-	24,222,238
701 Texas Education Agency	71,779,815	71,542,262	236,078	1,475	-	-	-	-
704 Public Community/Junior Colleges	9,631,417	9,631,417	-	-	-	-	-	-
713 Tarleton State University	87,857	-	85,657	-	-	1,150	-	1,050
714 University of Texas at Arlington	442,294	-	442,294	-	-	-	-	-
718 Texas A&M University at Galveston	164	-	-	164	-	-	-	-
719 Texas State Technical College System	2,856	-	1,697	-	-	20	-	1,139
721 University of Texas at Austin	27,263	-	26,565	-	-	-	-	699
729 University of Texas Southwestern Medical Center at Dallas	340	-	-	-	-	340	-	-
731 Texas Woman's University	56,240	-	55,880	-	-	360	-	-
733 Texas Tech University	26,450	-	20,796	2,333	-	2,835	-	486
739 Texas Tech University Health Sciences Center	2,340	-	-	-	-	-	2,340	-
745 University of Texas Health Science Center at San Antonio	356	-	356	-	-	-	-	-
750 University of Texas at Tyler	13,968	-	13,968	-	-	-	-	-
752 University of North Texas	1,956,409	-	1,948,833	7,576	-	-	-	-
753 Sam Houston State University	19,767	-	19,614	-	-	-	-	153
754 Texas State University – San Marcos	4,314	-	3,314	-	-	-	-	1,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
757 West Texas A&M University	635	-	-	635	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	331,217	-	326,082	-	-	4,225	-	910
771 Texas School for the Blind and Visually Impaired	3,462	-	3,462	-	-	-	-	-
781 Texas Higher Education Coordinating Board	733,752	657,891	-	71,882	-	-	-	3,978
802 Parks and Wildlife Department	408,986	-	236,470	-	-	25,994	99,847	46,675
809 State Preservation Board	10,743	-	-	-	-	-	-	10,743
902 Comptroller – State Fiscal	1,750,419	894,143	403,565	6,338	-	-	-	446,373
COUNTY TOTAL	245,838,578	86,493,695	27,903,202	66,499,364	16,101,442	2,261,090	6,098,040	40,481,744

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARMER								
101 Senate	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ 35	\$ -	\$ -
102 House of Representatives	68	-	-	-	-	68	-	-
212 Office of Court Administration	9,442	9,442	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	205,856	83,406	122,449	-	-	-	-	-
302 Attorney General	905,911	45	-	897,724	-	-	-	8,142
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	4,804	4,804	-	-	-	-	-	-
307 Secretary of State	4,286	-	-	4,286	-	-	-	-
320 Texas Workforce Commission	240,093	-	8,863	230,327	-	-	-	902
323 Teacher Retirement System of Texas	1,738,856	-	1,676,141	62,715	-	-	-	-
327 Employees Retirement System of Texas	61,582	-	48,348	13,235	-	-	-	-
357 Office of Rural Community Affairs	360,988	328,706	-	32,282	-	-	-	-
362 Texas Lottery Commission	538,535	-	-	-	-	-	-	538,535
405 Texas Department of Public Safety	358,987	-	326,404	-	-	32,583	-	-
479 State Office of Risk Management	6,056	-	6,056	-	-	-	-	-
529 Health and Human Services Commission	792,115	-	68,751	722,244	-	-	-	1,120
530 Department of Family and Protective Services	359,484	-	287,868	69,422	-	2,194	-	-
537 Department of State Health Services	1,142,439	42,766	2,000	1,097,303	-	-	-	370
538 Department of Assistive and Rehabilitative Services	6,513	-	-	6,513	-	-	-	-
539 Department of Aging and Disability Services	2,891,439	-	97,328	2,794,112	-	-	-	-
551 Department of Agriculture	19,871	58	-	19,814	-	-	-	-
555 Texas AgriLife Extension Service	106,110	-	105,285	-	-	824	-	-
576 Texas Forest Service	46,017	46,017	-	-	-	-	-	-
592 Soil and Water Conservation Board	42,098	19,257	-	22,841	-	-	-	-
601 Texas Department of Transportation	3,469,568	33,136	570,138	600	1,883,436	980,210	-	2,049
696 Texas Department of Criminal Justice	21,059	-	21,059	-	-	-	-	-
701 Texas Education Agency	18,704,865	18,704,865	-	-	-	-	-	-
731 Texas Woman's University	4,613	-	4,613	-	-	-	-	-
753 Sam Houston State University	106	-	-	-	-	-	-	106
757 West Texas A&M University	(9,061)	-	(9,514)	385	-	68	-	-
902 Comptroller – State Fiscal	130,986	88,641	-	1,000	-	-	-	41,345
907 Comptroller – State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	32,163,852	19,361,145	3,335,788	5,974,801	1,883,436	1,015,982	0	592,699
PECOS								
101 Senate	38	-	-	-	-	38	-	-
102 House of Representatives	85	-	-	-	-	59	-	26
212 Office of Court Administration	12,463	12,463	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	240,146	131,587	107,386	-	-	-	-	1,173
302 Attorney General	3,420,688	37,966	-	3,349,379	-	-	-	33,343
304 Comptroller of Public Accounts	62,744	-	62,405	-	-	-	-	339
306 Texas State Library and Archives Commission	14,441	14,141	-	-	-	300	-	-
307 Secretary of State	3,889	2,105	-	1,584	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	32,719	-	-	-	-	-	-	32,719
320 Texas Workforce Commission	4,223,580	-	56,565	4,166,013	-	-	-	1,001
323 Teacher Retirement System of Texas	2,706,732	-	2,470,708	236,025	-	-	-	-
327 Employees Retirement System of Texas	941,632	-	621,048	320,584	-	-	-	-
332 Texas Department of Housing and Community Affairs	590,856	32,430	-	558,426	-	-	-	-
357 Office of Rural Community Affairs	222,969	106,524	-	116,446	-	-	-	-
362 Texas Lottery Commission	109,739	1,047	-	-	-	-	-	108,692
401 Adjutant General's Department	900,899	-	866,505	-	-	27,770	-	6,624
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	1,481,383	371,118	1,097,014	-	-	11,091	-	2,161
455 Railroad Commission of Texas	114,896	-	109,344	-	-	-	-	5,552
479 State Office of Risk Management	31,283	-	31,283	-	-	-	-	-
503 Texas Medical Board	97	-	97	-	-	-	-	-
529 Health and Human Services Commission	2,904,756	-	233,267	2,594,510	-	65,423	-	11,557
530 Department of Family and Protective Services	352,940	-	334,859	16,100	-	1,900	-	81
537 Department of State Health Services	513,499	500	-	512,699	-	-	-	300
538 Department of Assistive and Rehabilitative Services	200,234	-	113,484	86,749	-	-	-	1
539 Department of Aging and Disability Services	3,971,778	-	150,722	3,821,056	-	-	-	-
551 Department of Agriculture	185,859	633	-	185,227	-	-	-	-
554 Texas Animal Health Commission	8,059	-	8,059	-	-	-	-	-
555 Texas AgriLife Extension Service	598,391	-	583,578	-	-	11,929	-	2,884
556 Texas AgriLife Research	12,522	-	-	-	-	2,522	10,000	-
576 Texas Forest Service	37,397	23,140	4,126	-	-	10,127	-	5
592 Soil and Water Conservation Board	16,765	16,765	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PECOS (concluded)								
601 Texas Department of Transportation	\$ 9,220,501	\$ 19,089	\$ 1,858,179	\$ 200	\$ 6,395,410	\$ 621,207	\$ -	\$ 326,417
665 Texas Juvenile Probation Commission	160,625	160,625	-	-	-	-	-	-
694 Texas Youth Commission	191,143	-	188,696	-	-	2,448	-	-
696 Texas Department of Criminal Justice	12,110,934	525,543	11,093,641	-	-	484,539	-	7,211
701 Texas Education Agency	13,842,558	13,840,311	2,247	-	-	-	-	-
721 University of Texas at Austin	76,648	-	71,778	-	-	4,170	-	699
739 Texas Tech University Health Sciences Center	24,642	-	24,642	-	-	-	-	-
742 University of Texas of the Permian Basin	9,273	-	9,273	-	-	-	-	-
756 Sul Ross State University	60,606	-	53,844	-	-	4,991	-	1,771
757 West Texas A&M University	10	-	-	10	-	-	-	-
772 Texas School for the Deaf	3,663	-	-	3,663	-	-	-	-
802 Parks and Wildlife Department	91,668	-	81,972	-	-	7,869	-	1,827
808 Texas Historical Commission	141,401	-	138,336	-	-	2,500	-	565
902 Comptroller – State Fiscal	494,867	458,494	-	-	-	-	-	36,373
COUNTY TOTAL	60,342,423	15,754,480	20,373,060	15,968,670	6,395,410	1,259,081	10,000	581,722
POLK								
102 House of Representatives	21,257	-	15,333	-	-	5,925	-	-
212 Office of Court Administration	288,350	288,350	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	382,271	220,777	160,757	-	-	-	-	737
302 Attorney General	6,729,836	18,638	60,619	6,553,171	-	-	-	97,407
304 Comptroller of Public Accounts	405	-	-	-	-	-	-	405
305 General Land Office	344,070	-	-	-	-	-	-	344,070
306 Texas State Library and Archives Commission	12,608	12,329	-	-	-	279	-	-
307 Secretary of State	15,505	-	-	14,440	-	1,065	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,516	-	-	-	-	-	-	14,516
320 Texas Workforce Commission	6,644,870	-	95,858	6,530,335	-	-	-	18,677
323 Teacher Retirement System of Texas	7,767,870	-	7,437,992	329,878	-	-	-	-
327 Employees Retirement System of Texas	1,920,151	-	1,335,937	584,214	-	-	-	-
332 Texas Department of Housing and Community Affairs	443,786	352,992	-	90,795	-	-	-	-
357 Office of Rural Community Affairs	1,684,998	1,684,854	-	-	-	-	-	144
362 Texas Lottery Commission	233,379	-	-	-	-	-	-	233,379
370 Texas Residential Construction Commission	8,895	-	600	-	-	-	-	8,295
401 Adjutant General's Department	1,695	-	1,695	-	-	-	-	-
403 Texas Veterans Commission	1,091	-	-	-	-	-	-	1,091
405 Texas Department of Public Safety	40,737,902	7,823,583	1,104,843	31,805,005	-	1,435	-	3,035
454 Texas Department of Insurance	90,238	-	63,308	-	-	-	-	26,930
455 Railroad Commission of Texas	80,499	-	80,499	-	-	-	-	-
479 State Office of Risk Management	119,922	-	119,922	-	-	-	-	-
503 Texas Medical Board	68	-	-	-	-	-	-	68
506 University of Texas M.D. Anderson Cancer Center	40,009	-	40,009	-	-	-	-	-
507 Texas Board of Nursing	7	-	-	-	-	-	-	7
529 Health and Human Services Commission	9,456,319	-	563,577	8,779,858	-	109,241	-	3,643
530 Department of Family and Protective Services	1,267,878	-	757,275	505,857	-	4,504	-	242
537 Department of State Health Services	694,593	-	283,648	410,558	-	-	-	387
538 Department of Assistive and Rehabilitative Services	239,444	-	144,076	94,894	-	844	-	(370)
539 Department of Aging and Disability Services	12,816,626	-	539,083	12,277,426	-	-	-	117
551 Department of Agriculture	220,770	23	-	220,747	-	-	-	-
554 Texas Animal Health Commission	9,236	-	-	-	-	-	-	9,236
555 Texas AgriLife Extension Service	56,242	-	56,242	-	-	-	-	-
576 Texas Forest Service	444,941	50,603	389,575	-	-	4,421	-	341
582 Texas Commission on Environmental Quality	(1,070)	-	430	-	-	-	-	(1,500)
592 Soil and Water Conservation Board	18,193	18,193	-	-	-	-	-	-
601 Texas Department of Transportation	12,140,458	63,093	2,144,409	750	8,899,383	1,022,812	-	10,011
665 Texas Juvenile Probation Commission	599,679	599,679	-	-	-	-	-	-
694 Texas Youth Commission	142,152	-	142,152	-	-	-	-	-
696 Texas Department of Criminal Justice	33,634,163	579,098	29,982,820	-	-	3,066,513	-	5,733
701 Texas Education Agency	41,655,252	41,653,380	1,872	-	-	-	-	-
711 Texas A&M University (Main University)	18,066	-	18,066	-	-	-	-	-
715 Prairie View A&M University	500	-	-	500	-	-	-	-
721 University of Texas at Austin	3,085	-	2,085	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	90,434	-	90,434	-	-	-	-	-
730 University of Houston	8,855	-	8,855	-	-	-	-	-
733 Texas Tech University	4,617	-	4,617	-	-	-	-	-
739 Texas Tech University Health Sciences Center	219,913	-	219,913	-	-	-	-	-
752 University of North Texas	10,808	-	3,435	7,374	-	-	-	-
753 Sam Houston State University	231,889	-	214,090	-	-	244	17,404	151

THE STATE OF TEXAS

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POLK (concluded)								
755 Stephen F. Austin State University	\$ 11,995	\$ -	\$ 10,495	\$ 1,500	\$ -	\$ -	\$ -	\$ -
759 University of Houston – Clear Lake	2,175	-	2,175	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,189	-	840	-	-	-	-	349
802 Parks and Wildlife Department	1,064,847	-	814,249	35,361	-	153,107	-	62,130
902 Comptroller – State Fiscal	356,421	167,808	-	1,438	-	-	-	187,175
COUNTY TOTAL	183,003,867	53,533,400	46,911,784	68,244,101	8,899,383	4,370,391	17,404	1,027,405
POTTER								
101 Senate	67,798	-	46,762	-	-	21,036	-	-
102 House of Representatives	28,954	-	8,161	-	-	20,793	-	-
103 Texas Legislative Council	134	-	-	-	-	134	-	-
105 Legislative Reference Library	180	-	-	-	-	180	-	-
201 Supreme Court	3,194	-	3,194	-	-	-	-	-
212 Office of Court Administration	63,383	60,260	2,267	-	-	857	-	-
227 Court of Appeals – Seventh Court of Appeals District	509,321	-	497,856	-	-	7,229	-	4,236
241 District Courts – Comptroller’s Judiciary Section	890,870	316,730	558,689	-	-	-	-	15,452
300 Governor – Fiscal	355,169	248,825	52,517	53,827	-	-	-	-
302 Attorney General	22,794,835	64,414	427,028	20,815,697	-	112,676	-	1,375,019
303 Texas Facilities Commission	98	-	-	-	-	-	-	98
304 Comptroller of Public Accounts	236,489	-	187,258	-	-	38,818	-	10,413
305 General Land Office	52,179	-	-	-	-	3,204	-	48,976
306 Texas State Library and Archives Commission	544,376	544,001	375	-	-	-	-	-
307 Secretary of State	9,896	7,511	-	-	-	1,565	-	819
312 State Securities Board	905	-	-	-	-	180	-	725
315 Comptroller – Prepaid Higher Education Tuition Board	145,240	-	-	-	-	-	-	145,240
320 Texas Workforce Commission	31,706,224	365,056	510,414	30,781,737	-	26,628	-	22,388
323 Teacher Retirement System of Texas	29,218,918	-	28,424,583	794,336	-	-	-	-
327 Employees Retirement System of Texas	2,563,778	-	1,964,315	599,284	-	19	-	160
332 Texas Department of Housing and Community Affairs	4,272,605	154,722	-	4,114,760	-	-	-	3,122
338 State Pension Review Board	2,872	-	2,872	-	-	-	-	-
357 Office of Rural Community Affairs	7,961	7,961	-	-	-	-	-	-
362 Texas Lottery Commission	982,702	206,297	66,895	-	-	7,443	-	702,067
370 Texas Residential Construction Commission	4,125	-	-	-	-	-	-	4,125
401 Adjutant General’s Department	282,388	-	92,198	-	-	186,834	-	3,355
403 Texas Veterans Commission	8,755	-	-	-	-	8,755	-	-
405 Texas Department of Public Safety	3,878,170	3,851,868	-	494	-	13,314	-	12,495
448 Office of Injured Employee Counsel	57,978	-	57,978	-	-	-	-	-
452 Texas Department of Licensing and Regulation	30	-	-	-	-	-	-	30
454 Texas Department of Insurance	142,096	-	112,273	-	-	29,809	-	15
455 Railroad Commission of Texas	89,708	-	88,326	-	-	1,383	-	-
458 Texas Alcoholic Beverage Commission	129,886	-	84,908	-	-	32,831	-	12,147
477 Commission on State Emergency Communications	2,642,402	2,642,402	-	-	-	-	-	-
479 State Office of Risk Management	170,077	-	170,077	-	-	-	-	-
503 Texas Medical Board	27,426	-	26,851	-	-	-	-	576
506 University of Texas M.D. Anderson Cancer Center	2,343	-	2,343	-	-	-	-	-
507 Texas Board of Nursing	4,812	-	4,812	-	-	-	-	-
529 Health and Human Services Commission	71,148,607	-	2,558,622	68,303,322	-	197,809	-	88,854
530 Department of Family and Protective Services	7,765,705	-	3,242,047	4,442,357	-	27,331	-	53,969
537 Department of State Health Services	16,398,624	3,520,701	676,212	12,037,142	-	99,842	-	64,727
538 Department of Assistive and Rehabilitative Services	4,251,146	-	363,329	3,859,881	-	250	-	27,685
539 Department of Aging and Disability Services	42,058,503	1,828,475	689,940	39,381,514	-	133,481	-	25,093
551 Department of Agriculture	2,216,414	20,305	60,413	2,125,689	-	10,006	-	2
554 Texas Animal Health Commission	17,880	-	-	-	-	396	-	17,484
555 Texas AgriLife Extension Service	1,022,396	-	984,678	-	-	24,339	-	13,379
556 Texas AgriLife Research	1,822,381	-	1,642,854	-	-	99,794	30,929	48,804
557 Texas Veterinary Medical Diagnostic Laboratory	189,000	-	163,720	-	-	19,006	-	6,274
576 Texas Forest Service	57,575	52,865	1,049	-	-	3,428	-	234
580 Texas Water Development Board	360,544	360,544	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	11,839,991	357,000	1,603,700	-	-	34,286	-	9,845,005
592 Soil and Water Conservation Board	14,311	11,773	-	2,202	-	335	-	-
601 Texas Department of Transportation	20,389,040	6,843,066	4,095,124	475,692	6,948,719	1,900,827	202	125,410
665 Texas Juvenile Probation Commission	1,164,014	1,162,455	-	-	-	-	-	1,560
694 Texas Youth Commission	110,215	-	90,603	-	-	19,612	-	-
696 Texas Department of Criminal Justice	37,402,817	2,234,624	31,965,772	-	-	3,129,501	22,673	50,248
701 Texas Education Agency	188,322,194	188,314,520	3,274	4,400	-	-	-	-
704 Public Community/Junior Colleges	20,911,550	20,911,550	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	100,078	-	100,078	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POTTER (concluded)								
710 Texas A&M University System	\$ 5,309	\$ -	\$ 5,309	\$ -	\$ -	\$ -	\$ -	\$ -
711 Texas A&M University (Main University)	50	-	-	-	-	50	-	-
713 Tarleton State University	3,445	-	2,695	750	-	-	-	-
715 Prairie View A&M University	500	-	-	500	-	-	-	-
719 Texas State Technical College System	473	-	-	-	-	-	-	473
721 University of Texas at Austin	7,847	-	6,847	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	63,556	-	63,556	-	-	-	-	-
730 University of Houston	94,715	-	94,715	-	-	-	-	-
733 Texas Tech University	545,418	-	66,625	-	-	52,066	386,195	40,532
735 Midwestern State University	1,800	-	-	-	-	-	-	1,800
736 University of Texas – Pan American	11,550	-	-	-	-	-	-	11,550
737 Angelo State University	27,170	-	-	-	-	26,765	-	405
739 Texas Tech University Health Sciences Center	8,310,342	-	2,439,441	2,585	-	78,850	5,645,735	143,731
742 University of Texas of the Permian Basin	6,160	-	6,160	-	-	-	-	-
743 University of Texas at San Antonio	18,635	-	18,635	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	96,738	-	96,738	-	-	-	-	-
752 University of North Texas	67,350	-	63,656	3,694	-	-	-	-
753 Sam Houston State University	1,321	-	-	-	-	-	-	1,321
754 Texas State University – San Marcos	2,671	-	671	-	-	-	-	2,000
756 Sul Ross State University	1,006	-	-	-	-	-	-	1,006
757 West Texas A&M University	4,168,493	-	2,420,980	6,633	-	265,118	483,108	992,653
759 University of Houston – Clear Lake	7,642	-	7,642	-	-	-	-	-
760 Texas A&M University – Corpus Christi	200	-	-	-	-	-	-	200
769 University of North Texas System	102,570	-	102,570	-	-	-	-	-
772 Texas School for the Deaf	2,725	-	335	-	-	-	-	2,390
781 Texas Higher Education Coordinating Board	1,772,444	1,652,036	-	120,385	-	-	-	22
802 Parks and Wildlife Department	1,214,592	565,897	454,662	34,600	-	111,740	-	47,692
808 Texas Historical Commission	194,034	191,617	-	-	-	2,297	-	120
813 Texas Commission on the Arts	36,538	-	-	35,875	-	-	-	663
902 Comptroller – State Fiscal	3,511,849	2,030,490	697,982	39,751	-	-	-	743,625
907 Comptroller – State Energy Conservation Office	165,189	164,814	-	-	-	-	-	375
COUNTY TOTAL	549,903,595	238,692,779	88,183,587	188,037,107	6,948,719	6,750,817	6,568,842	14,721,743
PRESIDIO								
102 House of Representatives	98	-	-	-	-	80	-	18
241 District Courts – Comptroller's Judiciary Section	36,159	36,065	-	-	-	-	-	94
300 Governor – Fiscal	(4,423)	(4,423)	-	-	-	-	-	-
302 Attorney General	814,533	6,739	-	806,006	-	-	-	1,788
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
305 General Land Office	1,480,317	-	-	-	-	-	-	1,480,317
306 Texas State Library and Archives Commission	7,260	7,260	-	-	-	-	-	-
320 Texas Workforce Commission	4,381,719	-	52,109	4,329,536	-	-	-	74
323 Teacher Retirement System of Texas	980,073	-	941,739	38,334	-	-	-	-
327 Employees Retirement System of Texas	205,603	-	133,830	71,773	-	-	-	-
332 Texas Department of Housing and Community Affairs	900,910	116,192	-	784,718	-	-	-	-
357 Office of Rural Community Affairs	481,638	481,638	-	-	-	-	-	-
362 Texas Lottery Commission	282,600	-	-	-	-	375	-	282,225
405 Texas Department of Public Safety	1,364,958	711,581	574,370	-	-	2,307	-	76,700
457 Texas State Board of Public Accountancy	4,065	-	4,065	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	74,365	-	74,295	-	-	70	-	-
479 State Office of Risk Management	2,644	-	2,644	-	-	-	-	-
529 Health and Human Services Commission	873,920	-	275,292	548,216	-	45,578	-	4,834
530 Department of Family and Protective Services	417,628	-	414,114	1,000	-	2,514	-	-
537 Department of State Health Services	4,209,550	-	279,949	3,926,381	-	-	-	3,220
538 Department of Assistive and Rehabilitative Services	1,143	-	-	1,143	-	-	-	-
539 Department of Aging and Disability Services	3,143,952	-	88,747	3,055,205	-	-	-	-
551 Department of Agriculture	23,912	10,383	-	13,529	-	-	-	-
555 Texas AgriLife Extension Service	26,009	-	26,009	-	-	-	-	-
576 Texas Forest Service	15,227	15,227	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,246	18,246	-	-	-	-	-	-
601 Texas Department of Transportation	5,575,678	817,897	1,217,593	500	3,221,476	317,359	-	852
694 Texas Youth Commission	40,260	-	40,260	-	-	-	-	-
696 Texas Department of Criminal Justice	82,479	-	82,479	-	-	-	-	-
701 Texas Education Agency	16,235,477	16,235,477	-	-	-	-	-	-
719 Texas State Technical College System	250	-	-	250	-	-	-	-
721 University of Texas at Austin	74,578	-	72,166	-	-	2,000	-	412
742 University of Texas of the Permian Basin	1,400	-	1,400	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PRESIDIO (concluded)								
756 Sul Ross State University	\$ 130,311	\$ -	\$ 99,937	\$ 2,594	\$ -	\$ 16,539	\$ -	\$ 11,241
802 Parks and Wildlife Department	1,195,747	-	1,034,681	-	-	109,165	-	51,901
813 Texas Commission on the Arts	19,937	-	-	19,401	-	-	-	536
902 Comptroller – State Fiscal	59,419	48,658	-	6,000	-	-	-	4,761
COUNTY TOTAL	43,157,717	18,500,940	5,415,678	13,604,585	3,221,476	495,988	0	1,919,051
RAINS								
101 Senate	32	-	-	-	-	32	-	-
102 House of Representatives	15,591	-	15,556	-	-	35	-	-
212 Office of Court Administration	10,000	10,000	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	209,041	58,398	150,450	-	-	-	-	193
300 Governor – Fiscal	400,000	-	-	-	-	-	-	400,000
302 Attorney General	1,566,753	13,805	38,932	1,494,109	-	-	-	19,907
304 Comptroller of Public Accounts	154	-	-	-	-	-	-	154
305 General Land Office	80,000	-	-	-	-	-	-	80,000
306 Texas State Library and Archives Commission	4,483	4,483	-	-	-	-	-	-
307 Secretary of State	1,901	-	-	1,701	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,895	-	-	-	-	-	-	1,895
320 Texas Workforce Commission	1,856,219	-	68,836	1,786,226	-	-	-	1,157
323 Teacher Retirement System of Texas	844,128	-	786,146	57,982	-	-	-	-
327 Employees Retirement System of Texas	67,419	-	66,156	1,263	-	-	-	-
357 Office of Rural Community Affairs	467,450	467,450	-	-	-	-	-	-
362 Texas Lottery Commission	90,965	-	-	-	-	-	-	90,965
370 Texas Residential Construction Commission	57	-	57	-	-	-	-	-
401 Adjutant General's Department	423	-	423	-	-	-	-	-
405 Texas Department of Public Safety	(548,417)	(808,102)	228,545	31,140	-	-	-	-
452 Texas Department of Licensing and Regulation	15	-	-	-	-	-	-	15
479 State Office of Risk Management	990	-	990	-	-	-	-	-
529 Health and Human Services Commission	1,440,206	-	21,003	1,417,693	-	1,503	-	7
530 Department of Family and Protective Services	230,906	-	122,535	106,571	-	1,800	-	-
537 Department of State Health Services	782,054	-	433,082	348,972	-	-	-	-
538 Department of Assistive and Rehabilitative Services	7,913	-	2,025	6,936	-	-	-	(1,048)
539 Department of Aging and Disability Services	2,116,022	-	184,770	1,931,252	-	-	-	-
551 Department of Agriculture	6,637	-	6,637	-	-	-	-	-
554 Texas Animal Health Commission	33,574	-	-	-	-	-	-	33,574
555 Texas AgriLife Extension Service	60,429	-	60,429	-	-	-	-	-
601 Texas Department of Transportation	2,573,657	8,587	569,153	-	1,816,639	177,172	-	2,105
696 Texas Department of Criminal Justice	165,533	-	165,533	-	-	-	-	-
701 Texas Education Agency	9,692,194	9,692,194	-	-	-	-	-	-
750 University of Texas at Tyler	1,490	-	-	-	-	-	-	1,490
751 Texas A&M University – Commerce	64,292	-	51,605	-	-	12,687	-	-
753 Sam Houston State University	390	-	-	-	-	-	-	390
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Parks and Wildlife Department	47,803	4,675	39,989	-	-	48	2,980	111
808 Texas Historical Commission	365,341	359,771	-	-	-	-	-	5,570
902 Comptroller – State Fiscal	34,426	20,105	-	-	-	-	-	14,322
COUNTY TOTAL	22,691,986	9,831,366	3,012,852	7,183,845	1,816,639	193,478	2,980	650,827
RANDALL								
101 Senate	110,262	-	110,224	-	-	38	-	-
102 House of Representatives	127,702	-	127,660	-	-	42	-	-
103 Texas Legislative Council	200	-	-	-	-	-	-	200
116 Sunset Advisory Commission	65,299	-	65,124	-	-	174	-	-
212 Office of Court Administration	245,902	73,870	172,031	-	-	-	-	-
227 Court of Appeals – Seventh Court of Appeals District	1,054,850	-	1,054,793	-	-	-	-	56
241 District Courts – Comptroller's Judiciary Section	972,792	288,190	668,626	-	-	-	-	15,975
242 State Commission on Judicial Conduct	2,753	-	2,753	-	-	-	-	-
300 Governor – Fiscal	131,975	-	-	130,975	-	-	-	1,000
302 Attorney General	20,021,027	19,647	1,047,941	18,650,308	-	100	-	303,031
303 Texas Facilities Commission	4,256	-	3,013	-	-	1,243	-	-
304 Comptroller of Public Accounts	916,636	-	913,607	-	-	1,593	-	1,436
305 General Land Office	469,453	-	137,095	-	-	-	114,396	217,962
306 Texas State Library and Archives Commission	6,707	5,447	-	-	-	-	-	1,260
307 Secretary of State	8,870	623	307	7,939	-	-	-	-
308 State Auditor	2,000	-	2,000	-	-	-	-	-
312 State Securities Board	676	-	-	-	-	-	-	676
315 Comptroller – Prepaid Higher Education Tuition Board	632,211	-	-	-	-	-	-	632,211

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RANDALL (contined)								
320 Texas Workforce Commission	\$ 4,532,992	\$ -	\$ 374,365	\$ 4,135,418	\$ -	\$ 7,489	\$ -	\$ 15,720
323 Teacher Retirement System of Texas	4,639,307	-	3,701,024	938,283	-	-	-	-
327 Employees Retirement System of Texas	3,713,348	-	3,194,660	518,435	-	-	-	253
337 Board of Tax Professional Examiners	535	-	535	-	-	-	-	-
338 State Pension Review Board	1,337	-	1,217	-	-	-	-	120
357 Office of Rural Community Affairs	65,520	-	-	65,520	-	-	-	-
362 Texas Lottery Commission	1,708,939	-	53,813	-	-	437	-	1,654,690
370 Texas Residential Construction Commission	1,050	-	1,050	-	-	-	-	-
401 Adjutant General's Department	86,390	-	82,480	-	-	47	-	3,864
403 Texas Veterans Commission	123,065	-	123,065	-	-	-	-	-
405 Texas Department of Public Safety	6,613,698	28,690	6,560,072	-	-	19,712	-	5,224
407 Commission on Law Enforcement Officer Standards and Education	4,571	-	4,536	-	-	-	-	35
411 Texas Commission on Fire Protection	(6,000)	-	-	(6,000)	-	-	-	-
448 Office of Injured Employee Counsel	52,131	-	52,131	-	-	-	-	-
452 Texas Department of Licensing and Regulation	61,601	-	61,601	-	-	-	-	-
454 Texas Department of Insurance	282,799	-	282,574	-	-	225	-	-
455 Railroad Commission of Texas	118,007	-	118,007	-	-	-	-	-
457 Texas State Board of Public Accountancy	5,000	-	5,000	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	408,207	-	404,384	-	-	-	-	3,823
459 Texas Board of Architectural Examiners	2,028	-	2,028	-	-	-	-	-
479 State Office of Risk Management	106,603	-	106,603	-	-	-	-	-
503 Texas Medical Board	26,942	-	26,794	-	-	-	-	149
504 State Board of Dental Examiners	2,551	-	2,551	-	-	-	-	-
529 Health and Human Services Commission	93,019,226	-	2,540,297	89,224,537	-	1,207,454	-	46,938
530 Department of Family and Protective Services	11,417,399	-	6,817,726	4,536,708	-	47,622	-	15,343
537 Department of State Health Services	2,737,206	89,217	1,492,009	1,144,865	-	3,175	-	7,940
538 Department of Assistive and Rehabilitative Services	3,473,731	-	1,016,473	2,449,350	-	7,878	-	30
539 Department of Aging and Disability Services	9,982,224	-	1,115,629	8,857,231	-	9,180	-	185
551 Department of Agriculture	1,720,273	206,592	83,593	1,420,814	-	(18,799)	19,800	8,273
554 Texas Animal Health Commission	388,033	-	379,743	-	-	2,925	-	5,366
555 Texas AgriLife Extension Service	431,410	-	397,086	-	-	30,595	-	3,729
556 Texas AgriLife Research	226,755	-	194,762	-	-	16,033	-	15,960
557 Texas Veterinary Medical Diagnostic Laboratory	165,648	-	165,648	-	-	-	-	-
576 Texas Forest Service	65,337	49,439	2,301	-	-	12,229	-	1,368
580 Texas Water Development Board	8,884	-	8,884	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,311,353	-	1,309,112	-	-	975	-	1,266
592 Soil and Water Conservation Board	132,075	20,904	104,060	7,110	-	-	-	-
601 Texas Department of Transportation	17,402,370	268,155	8,364,576	1,050	7,444,252	1,043,668	55,384	225,284
665 Texas Juvenile Probation Commission	1,095,239	1,093,579	1,660	-	-	-	-	-
694 Texas Youth Commission	7,388	-	6,307	-	-	1,080	-	1
696 Texas Department of Criminal Justice	27,809,313	-	27,359,928	-	-	442,083	-	7,301
701 Texas Education Agency	38,288,870	38,205,604	9,669	43,597	-	-	-	30,000
709 Texas A&M University System Health Science Center	714	-	714	-	-	-	-	-
710 Texas A&M University System	19,570	-	19,570	-	-	-	-	-
711 Texas A&M University (Main University)	20,581	-	20,581	-	-	-	-	-
713 Tarleton State University	73,588	-	73,563	-	-	-	-	25
714 University of Texas at Arlington	51,204	-	51,204	-	-	-	-	-
719 Texas State Technical College System	150	-	-	-	-	150	-	-
721 University of Texas at Austin	37,294	-	36,294	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	241	-	241	-	-	-	-	-
724 University of Texas at El Paso	16,507	-	16,507	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	69,421	-	69,421	-	-	-	-	-
731 Texas Woman's University	129,916	-	129,891	-	-	-	-	25
732 Texas A&M University – Kingsville	53,706	-	-	-	-	50,465	-	3,241
733 Texas Tech University	654,726	-	647,842	3,238	-	-	-	3,645
734 Lamar University	25	-	-	-	-	-	-	25
735 Midwestern State University	19,880	-	19,880	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,613,214	-	1,500,179	3,268	-	3,129	96,738	9,900
742 University of Texas of the Permian Basin	4,883	-	4,883	-	-	-	-	-
743 University of Texas at San Antonio	22,744	-	22,744	-	-	-	-	-
744 University of Texas Health Science Center at Houston	77,433	-	77,433	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,033	-	1,033	-	-	-	-	-
750 University of Texas at Tyler	52,425	-	52,425	-	-	-	-	-
752 University of North Texas	22,119	-	22,119	-	-	-	-	-
753 Sam Houston State University	61,077	-	57,192	-	-	-	-	3,885
754 Texas State University – San Marcos	135,709	-	135,709	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RANDALL (concluded)								
756 Sul Ross State University	\$ 168,973	\$ -	\$ 167,293	\$ -	\$ -	\$ -	\$ -	\$ 1,680
757 West Texas A&M University	27,187,401	-	27,339,559	38,294	-	(555,200)	208,355	156,394
759 University of Houston – Clear Lake	4,142	-	4,142	-	-	-	-	-
760 Texas A&M University – Corpus Christi	105,129	-	105,129	-	-	-	-	-
765 University of Houston – Victoria	110,988	-	110,988	-	-	-	-	-
772 Texas School for the Deaf	100	-	-	-	-	-	-	100
781 Texas Higher Education Coordinating Board	425,618	510	-	310,561	-	-	-	114,548
802 Parks and Wildlife Department	1,641,933	-	1,509,213	-	-	82,691	-	50,030
808 Texas Historical Commission	640,998	640,201	-	797	-	-	-	-
809 State Preservation Board	20	-	-	-	-	20	-	-
813 Texas Commission on the Arts	7,142	-	-	6,253	-	-	-	889
902 Comptroller – State Fiscal	636,416	308,998	-	2,000	-	-	-	325,418
907 Comptroller – State Energy Conservation Office	675	-	-	-	-	-	-	675
COUNTY TOTAL	291,074,620	41,299,666	103,028,876	132,490,549	7,444,252	2,418,452	494,674	3,898,151
REAGAN								
101 Senate	28	-	-	-	-	28	-	-
212 Office of Court Administration	11,207	11,207	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,087	37,856	-	-	-	-	-	231
300 Governor – Fiscal	46,981	-	-	46,981	-	-	-	-
302 Attorney General	593,566	5,728	-	587,838	-	-	-	-
304 Comptroller of Public Accounts	220	-	-	-	-	-	-	220
306 Texas State Library and Archives Commission	4,388	4,388	-	-	-	-	-	-
320 Texas Workforce Commission	869,362	-	2,335	867,016	-	-	-	11
323 Teacher Retirement System of Texas	94,487	-	75,205	19,282	-	-	-	-
327 Employees Retirement System of Texas	24,782	-	14,934	9,847	-	-	-	-
357 Office of Rural Community Affairs	26,602	18,319	-	8,282	-	-	-	-
362 Texas Lottery Commission	8,000	-	-	-	-	-	-	8,000
401 Adjutant General's Department	282	-	282	-	-	-	-	-
405 Texas Department of Public Safety	45,332	-	45,332	-	-	-	-	-
409 Commission on Jail Standards	72,023	-	72,023	-	-	-	-	-
455 Railroad Commission of Texas	97,705	-	97,705	-	-	-	-	-
529 Health and Human Services Commission	149,513	-	-	149,513	-	-	-	-
530 Department of Family and Protective Services	8,200	-	-	8,200	-	-	-	-
537 Department of State Health Services	1,184,540	-	-	1,184,540	-	-	-	-
538 Department of Assistive and Rehabilitative Services	231	-	-	231	-	-	-	-
539 Department of Aging and Disability Services	718,469	-	-	718,469	-	-	-	-
551 Department of Agriculture	2,812	-	-	2,812	-	-	-	-
555 Texas AgriLife Extension Service	51,414	-	51,414	-	-	-	-	-
576 Texas Forest Service	21,122	21,122	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,101	17,101	-	-	-	-	-	-
601 Texas Department of Transportation	996,076	7,923	179,255	250	735,665	72,343	-	641
696 Texas Department of Criminal Justice	1,704	-	-	-	-	1,704	-	-
701 Texas Education Agency	2,938,342	2,938,342	-	-	-	-	-	-
715 Prairie View A&M University	456	-	456	-	-	-	-	-
737 Angelo State University	46	-	46	-	-	-	-	-
802 Parks and Wildlife Department	71,318	-	69,739	-	-	1,564	-	15
902 Comptroller – State Fiscal	252,898	235,807	-	-	-	-	-	17,092
COUNTY TOTAL	8,347,293	3,297,792	608,726	3,603,262	735,665	75,638	0	26,209
REAL								
212 Office of Court Administration	9,933	9,933	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,098	36,098	-	-	-	-	-	-
302 Attorney General	405,152	-	-	393,176	-	-	-	11,975
304 Comptroller of Public Accounts	25,675	-	25,631	-	-	-	-	44
305 General Land Office	2,137,732	-	-	-	-	-	-	2,137,732
306 Texas State Library and Archives Commission	7,113	-	-	7,113	-	-	-	-
320 Texas Workforce Commission	239,290	-	5,360	233,268	-	-	-	661
323 Teacher Retirement System of Texas	102,949	-	82,672	20,277	-	-	-	-
327 Employees Retirement System of Texas	43,073	-	34,601	8,472	-	-	-	-
357 Office of Rural Community Affairs	281,071	277,071	-	4,000	-	-	-	-
362 Texas Lottery Commission	58,500	-	-	-	-	-	-	58,500
405 Texas Department of Public Safety	144,083	40,608	103,475	-	-	-	-	-
475 Office of Public Utility Counsel	17	-	-	-	-	17	-	-
479 State Office of Risk Management	23,002	-	23,002	-	-	-	-	-
529 Health and Human Services Commission	251,527	-	18,021	232,905	-	602	-	-
530 Department of Family and Protective Services	8,234,975	-	144,342	8,090,579	-	-	-	54

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REAL (concluded)								
537 Department of State Health Services	\$ 95,636	\$ -	\$ -	\$ 95,636	\$ -	\$ -	\$ -	\$ -
538 Department of Assistive and Rehabilitative Services	66,443	-	65,993	450	-	-	-	-
539 Department of Aging and Disability Services	1,432,900	-	-	1,432,900	-	-	-	-
551 Department of Agriculture	115,495	-	-	115,495	-	-	-	-
555 Texas AgriLife Extension Service	29,256	-	29,256	-	-	-	-	-
556 Texas AgriLife Research	47,378	-	47,378	-	-	-	-	-
576 Texas Forest Service	4,582	4,582	-	-	-	-	-	-
601 Texas Department of Transportation	4,590,272	2,964	610,259	-	3,628,721	340,687	-	7,642
696 Texas Department of Criminal Justice	54,418	-	54,418	-	-	-	-	-
701 Texas Education Agency	4,188,622	4,188,622	-	-	-	-	-	-
753 Sam Houston State University	120	-	-	-	-	-	-	120
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	9,950	-	9,950	-	-	-	-	-
802 Parks and Wildlife Department	298,095	-	128,598	-	-	169,167	-	330
813 Texas Commission on the Arts	650	-	-	650	-	-	-	-
902 Comptroller – State Fiscal	18,222	14,876	-	-	-	-	-	3,346
COUNTY TOTAL	22,953,228	4,574,755	1,382,956	10,634,921	3,628,721	510,473	0	2,221,403
RED RIVER								
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	27,679	27,679	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	258,465	54,993	202,579	-	-	-	-	894
302 Attorney General	2,382,974	40	87,180	2,280,330	-	-	-	15,424
304 Comptroller of Public Accounts	171	-	-	-	-	-	-	171
305 General Land Office	2,582,155	-	-	-	-	-	-	2,582,155
307 Secretary of State	7,692	7,492	-	-	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,589	-	-	-	-	-	-	14,589
320 Texas Workforce Commission	2,376,560	-	20,848	2,355,247	-	-	-	465
323 Teacher Retirement System of Texas	2,884,208	-	2,806,441	77,767	-	-	-	-
327 Employees Retirement System of Texas	259,908	-	218,736	41,172	-	-	-	-
332 Texas Department of Housing and Community Affairs	657,345	657,345	-	-	-	-	-	-
357 Office of Rural Community Affairs	216,560	208,277	-	8,282	-	-	-	-
362 Texas Lottery Commission	328,916	-	-	-	-	-	-	328,916
401 Adjutant General's Department	2,174	-	2,174	-	-	-	-	-
403 Texas Veterans Commission	1,389	-	1,389	-	-	-	-	-
405 Texas Department of Public Safety	222,108	-	221,002	-	-	-	-	1,105
503 Texas Medical Board	60	-	-	-	-	-	-	60
529 Health and Human Services Commission	4,033,806	-	134,023	3,873,032	-	26,734	-	17
530 Department of Family and Protective Services	372,044	-	288,816	81,578	-	1,600	-	50
537 Department of State Health Services	763,911	-	371,961	390,180	-	1,450	-	320
538 Department of Assistive and Rehabilitative Services	7,334	-	-	7,333	-	-	-	1
539 Department of Aging and Disability Services	8,658,805	-	416,870	8,241,934	-	-	-	-
551 Department of Agriculture	66,326	-	-	66,326	-	-	-	-
554 Texas Animal Health Commission	64,946	-	64,926	-	-	-	-	20
555 Texas AgriLife Extension Service	62,203	-	62,203	-	-	-	-	-
576 Texas Forest Service	290,334	172,401	116,881	-	-	1,052	-	-
592 Soil and Water Conservation Board	24,174	24,174	-	-	-	-	-	-
601 Texas Department of Transportation	6,356,331	22,462	1,962,189	300	3,966,590	381,950	-	22,839
665 Texas Juvenile Probation Commission	153,437	153,437	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,858,629	-	2,851,991	-	-	6,638	-	-
701 Texas Education Agency	25,147,365	25,147,365	-	-	-	-	-	-
714 University of Texas at Arlington	2,716	-	2,716	-	-	-	-	-
715 Prairie View A&M University	21,475	-	-	21,475	-	-	-	-
764 Texas A&M University – Texarkana	12,450	-	-	12,450	-	-	-	-
802 Parks and Wildlife Department	161,200	25,100	135,521	-	-	485	-	95
902 Comptroller – State Fiscal	73,365	58,819	-	2,000	-	-	-	12,546
COUNTY TOTAL	61,353,828	26,559,583	9,968,446	17,459,405	3,966,590	420,137	0	2,979,667
REEVES								
101 Senate	14,068	-	10,360	-	-	3,708	-	-
102 House of Representatives	201	-	-	-	-	120	-	81
212 Office of Court Administration	2,590	2,590	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	288,027	130,487	156,964	-	-	-	-	576
300 Governor – Fiscal	477,507	-	-	15,507	-	-	-	462,000
302 Attorney General	2,251,475	-	-	2,234,843	-	-	-	16,632
304 Comptroller of Public Accounts	360	-	-	-	-	-	-	360
305 General Land Office	526,661	-	-	-	-	7	-	526,654

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REEVES (concluded)								
306 Texas State Library and Archives Commission	\$ 4,395	\$ 4,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	2,377	-	-	2,377	-	-	-	-
320 Texas Workforce Commission	2,785,784	-	19,105	2,765,924	-	-	-	755
323 Teacher Retirement System of Texas	1,666,476	-	1,552,619	113,857	-	-	-	-
327 Employees Retirement System of Texas	226,686	-	166,771	59,915	-	-	-	-
332 Texas Department of Housing and Community Affairs	668,223	-	-	668,223	-	-	-	-
357 Office of Rural Community Affairs	327,117	242,073	-	84,032	-	1,011	-	-
362 Texas Lottery Commission	63,217	-	-	-	-	-	-	63,217
403 Texas Veterans Commission	604	-	-	-	-	-	-	604
405 Texas Department of Public Safety	1,454,567	588,836	848,635	-	-	4,457	-	12,639
458 Texas Alcoholic Beverage Commission	5,400	-	-	-	-	5,400	-	-
479 State Office of Risk Management	23,305	-	23,305	-	-	-	-	-
529 Health and Human Services Commission	4,752,147	-	490,100	4,150,163	-	111,885	-	-
530 Department of Family and Protective Services	114,737	-	59,261	54,876	-	600	-	-
537 Department of State Health Services	244,941	-	136	223,148	-	21,307	-	350
538 Department of Assistive and Rehabilitative Services	3,942	-	-	3,942	-	-	-	-
539 Department of Aging and Disability Services	6,369,865	-	117,120	6,252,745	-	-	-	-
551 Department of Agriculture	50,066	671	-	49,395	-	-	-	-
555 Texas AgriLife Extension Service	18,797	-	18,797	-	-	-	-	-
556 Texas AgriLife Research	111,955	-	88,533	-	-	21,234	-	2,187
576 Texas Forest Service	2,515	2,515	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,860	-	-	-	-	-	-	3,860
592 Soil and Water Conservation Board	34,596	34,596	-	-	-	-	-	-
601 Texas Department of Transportation	9,659,954	19,268	1,822,325	400	7,107,871	704,830	-	5,260
665 Texas Juvenile Probation Commission	160,289	160,289	-	-	-	-	-	-
694 Texas Youth Commission	1,075,829	-	1,067,519	-	-	7,819	-	490
696 Texas Department of Criminal Justice	324,013	-	324,013	-	-	-	-	-
701 Texas Education Agency	6,384,564	6,383,639	925	-	-	-	-	-
721 University of Texas at Austin	1,084	-	1,084	-	-	-	-	-
742 University of Texas of the Permian Basin	22	-	22	-	-	-	-	-
756 Sul Ross State University	34,358	-	16,474	-	-	17,584	-	300
802 Parks and Wildlife Department	466,207	-	439,231	-	-	24,993	-	1,983
902 Comptroller – State Fiscal	247,040	228,593	-	-	-	-	-	18,446
COUNTY TOTAL	40,849,822	7,797,953	7,223,301	16,679,348	7,107,871	924,954	0	1,116,396
REFUGIO								
212 Office of Court Administration	8,397	8,397	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,079	42,079	-	-	-	-	-	-
300 Governor – Fiscal	4,616	4,616	-	-	-	-	-	-
302 Attorney General	1,290,065	6,757	57,617	1,214,330	-	-	-	11,361
304 Comptroller of Public Accounts	63	-	-	-	-	-	-	63
305 General Land Office	685,950	-	-	-	-	-	-	685,950
306 Texas State Library and Archives Commission	4,115	4,115	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,657	-	-	-	-	-	-	1,657
320 Texas Workforce Commission	1,145,733	-	7,271	1,137,213	-	-	-	1,249
323 Teacher Retirement System of Texas	1,389,614	-	1,313,954	75,660	-	-	-	-
327 Employees Retirement System of Texas	139,121	-	132,273	6,848	-	-	-	-
332 Texas Department of Housing and Community Affairs	124,800	-	-	124,800	-	-	-	-
357 Office of Rural Community Affairs	640,758	632,475	-	8,282	-	-	-	-
362 Texas Lottery Commission	68,550	-	-	-	-	-	-	68,550
401 Adjutant General's Department	563	-	563	-	-	-	-	-
403 Texas Veterans Commission	383	-	-	-	-	-	-	383
405 Texas Department of Public Safety	653,861	86,376	567,346	-	-	140	-	-
455 Railroad Commission of Texas	5,085	-	4,875	-	-	210	-	-
479 State Office of Risk Management	18,231	-	18,231	-	-	-	-	-
503 Texas Medical Board	50,035	-	50,035	-	-	-	-	-
529 Health and Human Services Commission	1,045,198	-	148,138	897,060	-	-	-	-
530 Department of Family and Protective Services	170,882	-	154,282	15,600	-	1,000	-	-
537 Department of State Health Services	409,245	-	21	409,224	-	-	-	-
538 Department of Assistive and Rehabilitative Services	7,051	-	-	7,051	-	-	-	-
539 Department of Aging and Disability Services	2,271,257	-	258,679	2,012,578	-	-	-	-
551 Department of Agriculture	331	171	-	-	-	160	-	-
555 Texas AgriLife Extension Service	22,742	-	22,742	-	-	-	-	-
576 Texas Forest Service	6,912	6,912	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	76,634	-	76,634	-	-	-	-	-
592 Soil and Water Conservation Board	27,497	15,000	-	12,497	-	-	-	-
601 Texas Department of Transportation	1,407,877	13,189	589,339	350	714,616	87,879	-	2,504

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REFUGIO (concluded)								
665 Texas Juvenile Probation Commission	\$ 103,496	\$ 103,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
696 Texas Department of Criminal Justice	1,864,663	-	1,864,663	-	-	-	-	-
701 Texas Education Agency	10,380,558	10,380,406	152	-	-	-	-	-
711 Texas A&M University (Main University)	64,333	-	64,333	-	-	-	-	-
730 University of Houston	5,600	-	5,600	-	-	-	-	-
760 Texas A&M University – Corpus Christi	63,641	-	63,641	-	-	-	-	-
802 Parks and Wildlife Department	343,544	98,985	167,463	-	-	109	-	76,987
813 Texas Commission on the Arts	248	-	-	248	-	-	-	-
902 Comptroller – State Fiscal	126,877	118,226	-	-	-	-	-	8,652
COUNTY TOTAL	24,672,264	11,521,199	5,567,853	5,921,740	714,616	89,499	0	857,357

ROBERTS

101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	779	779	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	35,944	35,944	-	-	-	-	-	-
300 Governor – Fiscal	17,700	17,700	-	-	-	-	-	-
302 Attorney General	165,543	34,978	-	130,566	-	-	-	-
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10
320 Texas Workforce Commission	81,851	-	955	80,699	-	-	-	196
323 Teacher Retirement System of Texas	205,064	-	198,671	6,393	-	-	-	-
327 Employees Retirement System of Texas	51,449	-	14,275	37,173	-	-	-	-
362 Texas Lottery Commission	5,000	-	-	-	-	-	-	5,000
529 Health and Human Services Commission	1,797	-	-	1,797	-	-	-	-
530 Department of Family and Protective Services	40,840	-	40,670	-	-	170	-	-
537 Department of State Health Services	255	-	-	5	-	-	-	250
539 Department of Aging and Disability Services	1,093	-	-	1,093	-	-	-	-
551 Department of Agriculture	48,875	-	48,875	-	-	-	-	-
554 Texas Animal Health Commission	37,093	-	37,093	-	-	-	-	-
555 Texas AgriLife Extension Service	22,203	-	22,203	-	-	-	-	-
576 Texas Forest Service	6,747	6,747	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,997	14,997	-	-	-	-	-	-
601 Texas Department of Transportation	239,724	6,606	192,542	-	36,546	3,520	-	512
696 Texas Department of Criminal Justice	101,272	-	101,272	-	-	-	-	-
701 Texas Education Agency	1,205,986	1,205,986	-	-	-	-	-	-
757 West Texas A&M University	75	-	-	40	-	35	-	-
902 Comptroller – State Fiscal	16,619	15,983	-	-	-	-	-	636
COUNTY TOTAL	2,300,988	1,339,719	656,557	257,766	36,546	3,795	0	6,604

ROBERTSON

101 Senate	95	-	-	-	-	95	-	-
102 House of Representatives	91	-	-	-	-	91	-	-
212 Office of Court Administration	12,601	12,601	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	212,553	58,839	153,714	-	-	-	-	-
302 Attorney General	3,633,180	36,901	58,128	3,488,031	-	-	-	50,119
304 Comptroller of Public Accounts	180	-	-	-	-	-	-	180
305 General Land Office	1,960,171	-	-	-	-	-	-	1,960,171
306 Texas State Library and Archives Commission	7,811	4,370	-	3,441	-	-	-	-
307 Secretary of State	10,360	9,795	-	-	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	18,687	-	-	-	-	-	-	18,687
320 Texas Workforce Commission	3,003,130	-	19,531	2,983,006	-	-	-	592
323 Teacher Retirement System of Texas	1,927,174	-	1,639,350	287,824	-	-	-	-
327 Employees Retirement System of Texas	374,866	-	303,064	71,803	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,552	-	-	3,552	-	-	-	-
357 Office of Rural Community Affairs	247,938	247,938	-	-	-	-	-	-
362 Texas Lottery Commission	337,814	56	-	-	-	-	-	337,758
401 Adjutant General’s Department	3,743	-	3,743	-	-	-	-	-
403 Texas Veterans Commission	535	-	-	-	-	-	-	535
405 Texas Department of Public Safety	238,992	33,231	201,855	-	-	3,000	-	906
479 State Office of Risk Management	122,578	-	122,578	-	-	-	-	-
503 Texas Medical Board	475	-	475	-	-	-	-	-
529 Health and Human Services Commission	7,229,929	-	288,300	5,838,430	-	1,102,381	-	818
530 Department of Family and Protective Services	395,222	-	279,074	114,398	-	1,750	-	-
537 Department of State Health Services	403,451	-	204,158	199,293	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,876	-	-	5,875	-	-	-	1
539 Department of Aging and Disability Services	6,481,196	-	222,381	6,258,815	-	-	-	-
551 Department of Agriculture	75,831	44	-	75,788	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROBERTSON (concluded)								
554 Texas Animal Health Commission	\$ 71,542	\$ -	\$ 60,673	\$ -	\$ -	\$ 34	\$ -	\$ 10,835
555 Texas AgriLife Extension Service	96,295	-	96,020	-	-	275	-	-
556 Texas AgriLife Research	54,228	-	54,188	-	-	40	-	-
576 Texas Forest Service	48,310	48,310	-	-	-	-	-	-
592 Soil and Water Conservation Board	62,272	21,132	-	41,140	-	-	-	-
601 Texas Department of Transportation	17,396,872	30,716	1,990,367	667	14,007,079	1,341,306	-	26,736
694 Texas Youth Commission	931,983	-	931,478	-	-	505	-	-
696 Texas Department of Criminal Justice	3,092,670	-	3,074,277	-	-	3,639	-	14,753
701 Texas Education Agency	23,331,422	23,331,422	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	130	-	130	-	-	-	-	-
710 Texas A&M University System	127,740	-	127,740	-	-	-	-	-
711 Texas A&M University (Main University)	1,509,427	-	1,455,762	-	-	53,664	-	-
712 Texas Engineering Experiment Station	207,754	-	207,754	-	-	-	-	-
715 Prairie View A&M University	1,000	-	-	1,000	-	-	-	-
719 Texas State Technical College System	913	-	913	-	-	-	-	-
732 Texas A&M University – Kingsville	226	-	-	-	-	226	-	-
736 University of Texas – Pan American	64,158	-	64,158	-	-	-	-	-
753 Sam Houston State University	67,702	-	67,640	-	-	25	-	37
756 Sul Ross State University	46,932	-	46,932	-	-	-	-	-
772 Texas School for the Deaf	710	-	-	710	-	-	-	-
802 Parks and Wildlife Department	192,680	70,336	122,091	-	-	57	-	195
808 Texas Historical Commission	64,411	-	46,411	18,000	-	-	-	-
809 State Preservation Board	305	-	-	-	-	-	-	305
902 Comptroller – State Fiscal	121,783	60,456	-	-	-	-	-	61,327
COUNTY TOTAL	74,199,494	23,966,146	11,842,887	19,391,772	14,007,079	2,507,655	0	2,483,954
ROCKWALL								
101 Senate	49,446	-	49,446	-	-	-	-	-
102 House of Representatives	10,225	-	-	-	-	10,225	-	-
212 Office of Court Administration	157,801	37,445	120,356	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	423,955	-	423,955	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	439,345	150,916	283,430	-	-	-	-	4,998
300 Governor – Fiscal	97,385	97,385	-	-	-	-	-	-
302 Attorney General	10,812,622	19,835	222,239	10,477,374	-	16,272	-	76,901
303 Texas Facilities Commission	22,371	-	12,281	-	-	10,074	-	16
304 Comptroller of Public Accounts	454,020	-	452,524	-	-	-	-	1,496
305 General Land Office	1,802,053	-	-	-	-	-	-	1,802,053
306 Texas State Library and Archives Commission	10,298	10,298	-	-	-	-	-	-
307 Secretary of State	26,495	(2,298)	422	27,805	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	52,995	-	-	-	-	-	-	52,995
320 Texas Workforce Commission	16,019,794	-	162,684	15,778,616	-	198	-	78,296
323 Teacher Retirement System of Texas	2,478,499	-	1,881,060	597,438	-	-	-	-
327 Employees Retirement System of Texas	492,199	-	449,164	43,035	-	-	-	-
332 Texas Department of Housing and Community Affairs	127,500	-	-	127,500	-	-	-	-
357 Office of Rural Community Affairs	19,405	19,405	-	-	-	-	-	-
362 Texas Lottery Commission	199,455	-	-	-	-	-	-	199,455
401 Adjutant General’s Department	32,037	-	30,173	-	-	-	-	1,864
403 Texas Veterans Commission	87,555	-	87,555	-	-	-	-	-
405 Texas Department of Public Safety	644,073	72,142	570,614	-	-	-	-	1,318
448 Office of Injured Employee Counsel	1,154	-	1,154	-	-	-	-	-
451 Texas Department of Banking	10,261	-	-	-	-	10,261	-	-
452 Texas Department of Licensing and Regulation	58,229	-	58,131	-	-	98	-	-
454 Texas Department of Insurance	72,200	-	72,200	-	-	-	-	-
455 Railroad Commission of Texas	65,449	-	65,049	-	-	-	-	400
458 Texas Alcoholic Beverage Commission	56,315	-	46,517	-	-	-	-	9,797
460 Texas Board of Professional Engineers	1,750	-	-	-	-	1,750	-	-
476 Texas Racing Commission	578	-	-	-	-	578	-	-
479 State Office of Risk Management	54,537	-	52,538	-	-	1,999	-	-
503 Texas Medical Board	14,040	-	13,725	-	-	-	-	315
529 Health and Human Services Commission	23,310,611	-	540,700	22,744,381	-	25,216	-	314
530 Department of Family and Protective Services	1,700,380	-	1,155,964	535,177	-	9,239	-	-
537 Department of State Health Services	2,451,368	-	2,041,680	391,800	-	9,597	-	8,291
538 Department of Assistive and Rehabilitative Services	350,009	-	64,531	285,384	-	-	-	95
539 Department of Aging and Disability Services	10,244,561	-	168,023	10,075,866	-	450	-	223
551 Department of Agriculture	367,244	1,288	47,028	318,928	-	-	-	-
555 Texas AgriLife Extension Service	15	-	-	-	-	15	-	-
556 Texas AgriLife Research	684	-	-	-	-	-	-	684

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROCKWALL (concluded)								
557 Texas Veterinary Medical Diagnostic Laboratory	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ -
576 Texas Forest Service	37,006	37,006	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	305,508	291,574	-	-	-	507	-	13,426
592 Soil and Water Conservation Board	63,636	63,636	-	-	-	-	-	-
601 Texas Department of Transportation	22,823,174	131,637	3,451,225	-	17,324,963	1,745,383	121,286	48,679
665 Texas Juvenile Probation Commission	474,663	474,663	-	-	-	-	-	-
694 Texas Youth Commission	38,981	-	36,016	-	-	-	-	2,965
696 Texas Department of Criminal Justice	827,165	172,641	632,807	-	-	21,717	-	-
701 Texas Education Agency	85,317,120	85,312,127	3,518	1,475	-	-	-	-
709 Texas A&M University System Health Science Center	39,678	-	6,150	-	-	33,528	-	-
711 Texas A&M University (Main University)	12,265	-	3,104	-	-	-	-	9,161
714 University of Texas at Arlington	18,814	-	18,814	-	-	-	-	-
715 Prairie View A&M University	10,526	-	-	-	-	9,137	-	1,389
721 University of Texas at Austin	23,484	-	20,484	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	26,058	-	26,058	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	110,810	-	110,810	-	-	-	-	-
730 University of Houston	4,700	-	-	4,700	-	-	-	-
731 Texas Woman's University	267,282	-	263,084	2,400	-	893	-	905
738 University of Texas at Dallas	113,277	-	113,277	-	-	-	-	-
739 Texas Tech University Health Sciences Center	109	-	-	109	-	-	-	-
751 Texas A&M University – Commerce	227,489	-	182,940	-	-	19	41,130	3,400
752 University of North Texas	106,576	-	106,576	-	-	-	-	-
753 Sam Houston State University	15	-	-	-	-	-	-	15
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	1,010	-	-	-	-	140	-	870
757 West Texas A&M University	5	-	-	5	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	1,015	-	-	-	-	1,000	-	15
769 University of North Texas System	3,749	-	3,749	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,088	-	210	-	-	-	-	878
802 Parks and Wildlife Department	874,249	653,590	177,752	-	-	32,109	-	10,798
809 State Preservation Board	90,354	-	-	-	-	-	-	90,354
902 Comptroller – State Fiscal	798,880	429,913	1,350	-	-	-	-	367,617
COUNTY TOTAL	185,838,645	87,973,203	14,231,069	61,411,994	17,324,963	1,941,015	162,416	2,793,984

RUNNELS

102 House of Representatives	65	-	-	-	-	65	-	-
241 District Courts – Comptroller's Judiciary Section	39,125	38,918	-	-	-	-	-	207
302 Attorney General	2,215,458	-	56,463	2,143,234	-	-	-	15,762
304 Comptroller of Public Accounts	69,754	-	69,700	-	-	-	-	54
306 Texas State Library and Archives Commission	7,503	-	-	7,503	-	-	-	-
307 Secretary of State	2,237	1,587	-	-	-	650	-	-
320 Texas Workforce Commission	1,164,636	-	17,999	1,146,561	-	-	-	77
323 Teacher Retirement System of Texas	2,592,417	-	2,519,180	73,237	-	-	-	-
327 Employees Retirement System of Texas	146,001	-	129,811	16,189	-	-	-	-
357 Office of Rural Community Affairs	453,689	383,442	-	70,247	-	-	-	-
362 Texas Lottery Commission	1,766,434	-	-	-	-	-	-	1,766,434
401 Adjutant General's Department	5,871	-	5,418	-	-	-	(238)	691
403 Texas Veterans Commission	604	-	-	-	-	-	-	604
405 Texas Department of Public Safety	312,178	4,471	307,551	-	-	157	-	-
455 Railroad Commission of Texas	4,019	-	-	-	-	-	-	4,019
479 State Office of Risk Management	1,119	-	1,119	-	-	-	-	-
503 Texas Medical Board	(600)	-	(600)	-	-	-	-	-
529 Health and Human Services Commission	2,947,412	-	393,369	2,519,698	-	25,446	-	8,900
530 Department of Family and Protective Services	416,351	-	342,821	70,403	-	3,127	-	-
537 Department of State Health Services	1,009,948	68,383	177,082	764,484	-	-	-	-
538 Department of Assistive and Rehabilitative Services	61,795	-	58,792	3,003	-	-	-	-
539 Department of Aging and Disability Services	4,830,189	-	393,851	4,436,339	-	-	-	-
551 Department of Agriculture	103,869	-	48,457	15,152	-	-	-	40,260
554 Texas Animal Health Commission	375	-	-	-	-	375	-	-
555 Texas AgriLife Extension Service	111,659	-	111,339	-	-	320	-	-
576 Texas Forest Service	5,850	5,850	-	-	-	-	-	-
592 Soil and Water Conservation Board	42,072	24,081	-	17,991	-	-	-	-
601 Texas Department of Transportation	1,926,792	19,300	881,358	250	798,485	225,869	-	1,530
694 Texas Youth Commission	51,562	-	51,562	-	-	-	-	-
696 Texas Department of Criminal Justice	1,100,557	-	939,599	-	-	160,937	-	20
701 Texas Education Agency	19,513,344	19,510,970	2,374	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RUNNELS (concluded)								
719 Texas State Technical College System	\$ 18,971	\$ -	\$ 18,756	\$ -	\$ -	\$ 65	\$ -	\$ 150
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
737 Angelo State University	629	-	629	-	-	-	-	-
753 Sam Houston State University	88	-	-	-	-	-	-	88
802 Parks and Wildlife Department	247,358	-	238,074	-	-	8,514	-	770
808 Texas Historical Commission	199	-	-	-	-	-	-	199
902 Comptroller – State Fiscal	105,995	79,356	-	4,000	-	-	-	22,639
907 Comptroller – State Energy Conservation Office	450	-	-	-	-	-	-	450
COUNTY TOTAL	41,276,977	20,136,356	6,764,704	11,288,291	798,485	425,524	(238)	1,863,854
RUSK								
101 Senate	162	-	-	-	-	162	-	-
102 House of Representatives	88,267	-	88,052	-	-	215	-	-
212 Office of Court Administration	94,192	93,337	854	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	457,855	149,208	300,554	-	-	-	-	8,093
300 Governor – Fiscal	6,092	-	-	6,092	-	-	-	-
302 Attorney General	9,027,344	37,136	223,495	8,684,467	-	-	-	82,246
304 Comptroller of Public Accounts	1,241	-	-	-	-	-	-	1,241
305 General Land Office	3,011,056	-	-	-	-	-	-	3,011,056
306 Texas State Library and Archives Commission	10,607	10,607	-	-	-	-	-	-
307 Secretary of State	20,103	-	-	18,738	-	1,365	-	-
320 Texas Workforce Commission	7,812,190	-	68,765	7,742,485	-	-	-	939
323 Teacher Retirement System of Texas	11,041,422	-	10,749,408	292,014	-	-	-	-
327 Employees Retirement System of Texas	666,918	-	475,595	191,323	-	-	-	-
357 Office of Rural Community Affairs	544,908	544,908	-	-	-	-	-	-
362 Texas Lottery Commission	199,296	-	67,787	-	-	-	-	131,509
401 Adjutant General’s Department	10,098	-	3,244	-	-	6,854	-	-
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	3,505,783	1,490,445	1,127,487	773,029	-	32,401	-	82,422
411 Texas Commission on Fire Protection	14,500	-	-	14,500	-	-	-	-
455 Railroad Commission of Texas	1,207,055	-	204,686	-	-	44	-	1,002,325
458 Texas Alcoholic Beverage Commission	131,908	-	131,908	-	-	-	-	-
477 Commission on State Emergency Communications	500,242	500,242	-	-	-	-	-	-
479 State Office of Risk Management	17,800	-	17,800	-	-	-	-	-
504 State Board of Dental Examiners	1,338	-	-	-	-	1,338	-	-
529 Health and Human Services Commission	18,095,192	-	759,695	17,304,432	-	30,490	-	575
530 Department of Family and Protective Services	1,266,099	-	913,590	346,883	-	5,626	-	-
537 Department of State Health Services	1,665,156	8,872	1,127,294	528,986	-	5	-	-
538 Department of Assistive and Rehabilitative Services	250,806	-	127,878	122,928	-	-	-	-
539 Department of Aging and Disability Services	17,124,368	-	421,673	16,702,695	-	-	-	-
551 Department of Agriculture	168,478	5,641	-	162,837	-	-	-	-
554 Texas Animal Health Commission	66,505	-	56,858	-	-	323	-	9,324
555 Texas AgriLife Extension Service	740,330	-	721,040	-	-	17,373	-	1,917
556 Texas AgriLife Research	1,177,483	-	1,146,490	-	-	29,723	-	1,271
576 Texas Forest Service	320,350	38,844	277,027	-	-	4,479	-	-
582 Texas Commission on Environmental Quality	104,485	-	103,350	-	-	1,135	-	-
592 Soil and Water Conservation Board	34,568	12,230	22,337	-	-	-	-	-
601 Texas Department of Transportation	7,705,734	76,578	985,523	-	6,031,170	600,188	-	12,274
665 Texas Juvenile Probation Commission	370,012	370,012	-	-	-	-	-	-
694 Texas Youth Commission	703,384	-	-	-	-	-	-	703,384
696 Texas Department of Criminal Justice	45,571,134	2,062,838	3,188,417	-	-	8,836	-	40,311,043
701 Texas Education Agency	36,173,057	36,173,057	-	-	-	-	-	-
711 Texas A&M University (Main University)	36,288	-	36,288	-	-	-	-	-
714 University of Texas at Arlington	47,295	-	47,295	-	-	-	-	-
715 Prairie View A&M University	500	-	-	500	-	-	-	-
719 Texas State Technical College System	161,734	-	161,722	-	-	-	-	12
721 University of Texas at Austin	70,667	-	69,667	-	-	-	-	1,000
731 Texas Woman’s University	21,000	-	-	21,000	-	-	-	-
733 Texas Tech University	2,564	-	1,564	1,000	-	-	-	-
739 Texas Tech University Health Sciences Center	360	-	-	360	-	-	-	-
750 University of Texas at Tyler	104,479	-	104,097	-	-	-	-	382
753 Sam Houston State University	98	-	-	-	-	-	-	98
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	12,986	-	10,486	1,500	-	-	-	1,000
764 Texas A&M University – Texarkana	4,023	-	1,773	2,250	-	-	-	-
771 Texas School for the Blind and Visually Impaired	688	-	560	-	-	-	-	128
781 Texas Higher Education Coordinating Board	9,033	-	-	9,000	-	-	-	33

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RUSK (concluded)								
785 University of Texas Health Center at Tyler	\$ 56,809	\$ -	\$ 56,809	\$ -	\$ -	\$ -	\$ -	\$ -
802 Parks and Wildlife Department	699,145	155,248	478,183	-	-	60,138	-	5,577
813 Texas Commission on the Arts	1,500	-	-	1,500	-	-	-	-
902 Comptroller – State Fiscal	291,075	101,147	-	-	-	-	-	189,928
COUNTY TOTAL	171,429,161	41,830,350	24,279,251	52,928,516	6,031,170	800,697	0	45,559,176
SABINE								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	70	-	-	-	-	70	-	-
212 Office of Court Administration	7,569	7,569	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	150,634	50,120	100,514	-	-	-	-	-
302 Attorney General	1,670,609	33	-	1,650,911	-	-	-	19,665
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
306 Texas State Library and Archives Commission	8,143	4,264	-	3,879	-	-	-	-
307 Secretary of State	565	-	-	-	-	565	-	-
320 Texas Workforce Commission	3,415,554	-	20,917	3,393,690	-	-	-	946
323 Teacher Retirement System of Texas	949,025	-	887,359	61,666	-	-	-	-
327 Employees Retirement System of Texas	126,300	-	83,975	42,325	-	-	-	-
357 Office of Rural Community Affairs	78,975	64,354	-	14,621	-	-	-	-
362 Texas Lottery Commission	79,733	-	-	-	-	-	-	79,733
401 Adjutant General's Department	7,090	-	5,274	-	-	-	-	1,816
403 Texas Veterans Commission	509	-	-	-	-	-	-	509
405 Texas Department of Public Safety	183,831	79,553	82,184	22,095	-	-	-	-
479 State Office of Risk Management	19,769	-	19,769	-	-	-	-	-
503 Texas Medical Board	49	-	-	-	-	-	-	49
529 Health and Human Services Commission	2,945,409	-	102,996	2,826,317	-	16,096	-	-
530 Department of Family and Protective Services	567,259	-	476,526	86,989	-	3,689	-	55
537 Department of State Health Services	870,580	-	-	870,580	-	-	-	-
538 Department of Assistive and Rehabilitative Services	12,633	-	-	12,453	-	180	-	-
539 Department of Aging and Disability Services	3,532,230	-	135,283	3,396,948	-	-	-	-
551 Department of Agriculture	24,926	25	-	24,901	-	-	-	-
554 Texas Animal Health Commission	49,551	-	49,551	-	-	-	-	-
555 Texas AgriLife Extension Service	37,093	-	37,093	-	-	-	-	-
576 Texas Forest Service	78,248	78,236	-	-	-	12	-	-
601 Texas Department of Transportation	7,579,756	12,594	1,266,156	750	5,735,280	560,153	-	4,823
696 Texas Department of Criminal Justice	393,059	-	393,059	-	-	-	-	-
701 Texas Education Agency	12,816,674	12,816,674	-	-	-	-	-	-
714 University of Texas at Arlington	17,592	-	17,592	-	-	-	-	-
734 Lamar University	500	-	-	-	-	-	-	500
755 Stephen F. Austin State University	27,847	-	20,347	7,500	-	-	-	-
802 Parks and Wildlife Department	200,609	-	196,018	-	-	3,596	-	995
902 Comptroller – State Fiscal	97,982	89,133	-	-	-	-	-	8,848
COUNTY TOTAL	35,950,585	13,202,555	3,894,613	12,415,624	5,735,280	584,397	0	118,115
SAN AUGUSTINE								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	50	-	-	-	-	50	-	-
212 Office of Court Administration	9,197	9,197	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	284,418	74,737	209,681	-	-	-	-	-
302 Attorney General	1,399,701	36	-	1,391,824	-	-	-	7,841
304 Comptroller of Public Accounts	36	-	-	-	-	-	-	36
306 Texas State Library and Archives Commission	4,549	4,549	-	-	-	-	-	-
307 Secretary of State	8,087	5,633	-	2,255	-	200	-	-
320 Texas Workforce Commission	1,665,309	-	12,366	1,652,843	-	-	-	100
323 Teacher Retirement System of Texas	389,631	-	239,092	150,539	-	-	-	-
327 Employees Retirement System of Texas	110,345	-	97,334	13,010	-	-	-	-
357 Office of Rural Community Affairs	526,496	518,214	-	8,282	-	-	-	-
362 Texas Lottery Commission	52,190	-	-	-	-	-	-	52,190
401 Adjutant General's Department	1,831	-	1,831	-	-	-	-	-
405 Texas Department of Public Safety	1,840,190	315,156	42,572	1,479,455	-	3,008	-	-
479 State Office of Risk Management	14,994	-	14,994	-	-	-	-	-
529 Health and Human Services Commission	23,215,609	-	99,619	23,115,072	-	919	-	-
530 Department of Family and Protective Services	374,302	-	239,630	132,433	-	2,197	-	42
537 Department of State Health Services	247,999	-	114,814	133,185	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,209	-	-	2,209	-	-	-	-
539 Department of Aging and Disability Services	7,466,431	-	174,262	7,292,168	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN AUGUSTINE (concluded)								
551 Department of Agriculture	\$ 37,243	\$ -	\$ -	\$ 37,243	\$ -	\$ -	\$ -	\$ -
555 Texas AgriLife Extension Service	37,083	-	37,083	-	-	-	-	-
556 Texas AgriLife Research	36,307	-	36,307	-	-	-	-	-
576 Texas Forest Service	206,889	130,951	72,788	-	-	3,135	-	15
592 Soil and Water Conservation Board	26,577	16,577	-	10,000	-	-	-	-
601 Texas Department of Transportation	4,547,002	92,825	1,338,634	750	2,796,373	314,257	-	4,164
696 Texas Department of Criminal Justice	293,993	-	293,993	-	-	-	-	-
701 Texas Education Agency	10,763,203	10,762,835	259	-	-	108	-	-
723 University of Texas Medical Branch at Galveston	17,296	-	17,296	-	-	-	-	-
754 Texas State University – San Marcos	5,892	-	5,892	-	-	-	-	-
755 Stephen F. Austin State University	119,195	-	112,195	6,000	-	-	-	1,000
802 Parks and Wildlife Department	382,226	-	375,872	-	-	6,354	-	-
808 Texas Historical Commission	569,748	569,748	-	-	-	-	-	-
902 Comptroller – State Fiscal	85,071	54,503	-	2,000	-	-	-	28,568
COUNTY TOTAL	54,741,323	12,554,959	3,536,516	35,429,267	2,796,373	330,253	0	93,955
SAN JACINTO								
102 House of Representatives	32	-	-	-	-	32	-	-
103 Texas Legislative Council	21,926	-	21,926	-	-	-	-	-
212 Office of Court Administration	16,310	16,310	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	370,183	57,953	310,119	-	-	-	-	2,111
302 Attorney General	2,198,808	37,840	46,637	2,092,718	-	-	-	21,613
304 Comptroller of Public Accounts	286	-	-	-	-	-	-	286
305 General Land Office	1,120,463	-	-	-	-	-	-	1,120,463
306 Texas State Library and Archives Commission	7,728	4,068	-	3,660	-	-	-	-
307 Secretary of State	1,203	-	-	638	-	565	-	-
320 Texas Workforce Commission	4,722,058	-	62,604	4,658,415	-	-	-	1,039
323 Teacher Retirement System of Texas	1,815,476	-	1,701,342	114,134	-	-	-	-
327 Employees Retirement System of Texas	819,118	-	578,576	240,542	-	-	-	-
332 Texas Department of Housing and Community Affairs	299,658	299,658	-	-	-	-	-	-
357 Office of Rural Community Affairs	343,911	343,911	-	-	-	-	-	-
362 Texas Lottery Commission	86,158	-	-	-	-	-	-	86,158
401 Adjutant General’s Department	3,810	-	3,522	-	-	-	-	288
403 Texas Veterans Commission	954	-	-	-	-	-	-	954
405 Texas Department of Public Safety	4,566,466	3,872,486	605,874	86,267	-	1,839	-	-
479 State Office of Risk Management	29,534	-	29,534	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	7,793	-	7,793	-	-	-	-	-
529 Health and Human Services Commission	2,399,714	-	395,128	1,986,124	-	18,461	-	-
530 Department of Family and Protective Services	348,747	-	223,234	123,033	-	2,480	-	-
537 Department of State Health Services	170,398	-	-	170,398	-	-	-	-
538 Department of Assistive and Rehabilitative Services	27,152	-	78	27,074	-	-	-	-
539 Department of Aging and Disability Services	3,965,475	-	213,289	3,750,488	-	-	-	1,698
551 Department of Agriculture	55,225	1,167	-	53,845	-	213	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	154,463	105,703	48,760	-	-	-	-	-
582 Texas Commission on Environmental Quality	36,000	-	-	-	-	-	-	36,000
601 Texas Department of Transportation	3,002,223	18,207	899,205	500	1,779,699	192,216	88,218	24,178
696 Texas Department of Criminal Justice	14,116,891	-	14,095,581	-	-	-	-	21,310
701 Texas Education Agency	20,468,519	20,466,229	2,290	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	29,125	-	29,125	-	-	-	-	-
753 Sam Houston State University	534,264	-	534,264	-	-	-	-	-
756 Sul Ross State University	230	-	210	-	-	20	-	-
802 Parks and Wildlife Department	260,282	-	243,571	-	-	1,869	-	14,842
902 Comptroller – State Fiscal	145,859	60,988	-	7,577	-	-	-	77,293
COUNTY TOTAL	62,146,441	25,284,520	20,052,662	13,315,413	1,779,699	217,696	88,218	1,408,234
SAN PATRICIO								
102 House of Representatives	3,239	-	-	-	-	3,239	-	-
212 Office of Court Administration	36,547	36,547	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	27,020	-	27,020	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	842,682	209,233	631,941	-	-	-	-	1,508
300 Governor – Fiscal	216,898	216,898	-	-	-	-	-	-
302 Attorney General	14,379,027	3,152	79,234	14,161,840	-	-	-	134,801
304 Comptroller of Public Accounts	501,736	-	500,989	-	-	-	-	747
305 General Land Office	623,295	-	37,096	-	-	4,223	795	581,180
306 Texas State Library and Archives Commission	33,461	29,662	-	3,799	-	-	-	-
307 Secretary of State	17,667	401	-	16,701	-	565	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN PATRICIO (concluded)								
315 Comptroller – Prepaid Higher Education Tuition Board	\$ 19,186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	19,186
320 Texas Workforce Commission	12,050,637	-	164,053	11,884,531	-	-	-	2,054
323 Teacher Retirement System of Texas	2,782,181	-	2,268,152	514,029	-	-	-	-
327 Employees Retirement System of Texas	1,154,110	-	880,341	273,769	-	-	-	-
332 Texas Department of Housing and Community Affairs	857,496	704,496	-	153,000	-	-	-	-
357 Office of Rural Community Affairs	2,064,584	2,064,584	-	-	-	-	-	-
360 State Office of Administrative Hearings	3,207	-	-	-	-	-	-	3,207
362 Texas Lottery Commission	1,346,457	7,720	-	-	-	1,091	-	1,337,646
401 Adjutant General's Department	12,894	-	8,080	-	-	3,175	-	1,639
403 Texas Veterans Commission	38,569	-	37,936	-	-	-	-	633
405 Texas Department of Public Safety	2,176,125	636,745	1,489,496	-	-	38,214	-	11,671
454 Texas Department of Insurance	318,259	-	304,630	-	-	2,721	-	10,908
455 Railroad Commission of Texas	309,554	-	231,951	-	-	-	-	77,603
458 Texas Alcoholic Beverage Commission	72,679	-	72,679	-	-	-	-	-
477 Commission on State Emergency Communications	109,305	109,305	-	-	-	-	-	-
479 State Office of Risk Management	68,457	-	68,457	-	-	-	-	-
507 Texas Board of Nursing	12	-	-	-	-	-	-	12
515 Texas State Board of Pharmacy	31	-	-	-	-	-	-	31
529 Health and Human Services Commission	19,549,794	-	1,331,383	18,062,080	-	144,989	-	11,342
530 Department of Family and Protective Services	3,207,227	-	1,906,182	1,282,017	-	15,012	-	4,015
537 Department of State Health Services	8,375,399	1,347,381	237,078	6,790,554	-	86	-	300
538 Department of Assistive and Rehabilitative Services	970,004	-	372,323	597,469	-	-	-	212
539 Department of Aging and Disability Services	17,733,169	-	2,265,831	15,451,862	-	652	-	14,825
551 Department of Agriculture	435,342	54	-	431,059	-	-	-	4,229
555 Texas AgriLife Extension Service	88,244	-	88,244	-	-	-	-	-
556 Texas AgriLife Research	33,163	-	4,492	-	-	22,651	-	6,019
576 Texas Forest Service	50,031	50,031	-	-	-	-	-	-
580 Texas Water Development Board	930,000	930,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	604,220	-	604,220	-	-	-	-	-
592 Soil and Water Conservation Board	62,078	20,277	-	41,801	-	-	-	-
601 Texas Department of Transportation	29,847,301	167,275	5,376,601	1,400	22,189,215	2,097,089	-	15,721
665 Texas Juvenile Probation Commission	1,370,055	1,369,233	-	-	-	-	-	822
694 Texas Youth Commission	171,502	-	129,511	-	-	-	-	41,991
696 Texas Department of Criminal Justice	9,038,693	2,569,281	6,452,230	-	-	17,182	-	-
701 Texas Education Agency	89,854,061	89,850,145	3,916	-	-	-	-	-
709 Texas A&M University System Health Science Center	100	-	100	-	-	-	-	-
711 Texas A&M University (Main University)	21,103	-	21,103	-	-	-	-	-
715 Prairie View A&M University	600	-	-	600	-	-	-	-
718 Texas A&M University at Galveston	33,854	-	33,854	-	-	-	-	-
721 University of Texas at Austin	409,593	-	406,794	-	-	-	-	2,799
731 Texas Woman's University	8,114	-	8,114	-	-	-	-	-
732 Texas A&M University – Kingsville	173,840	-	134,502	-	-	738	38,000	600
743 University of Texas at San Antonio	2,235	-	2,235	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	5,622	-	5,622	-	-	-	-	-
747 University of Texas at Brownsville	1,111	-	1,111	-	-	-	-	-
753 Sam Houston State University	138	-	-	-	-	-	-	138
754 Texas State University – San Marcos	12,785	-	11,785	-	-	-	-	1,000
760 Texas A&M University – Corpus Christi	559,337	-	557,919	-	-	-	-	1,418
781 Texas Higher Education Coordinating Board	9,000	-	-	9,000	-	-	-	-
802 Parks and Wildlife Department	2,494,667	-	1,218,570	-	-	91,949	1,117,928	66,220
808 Texas Historical Commission	30	-	-	-	-	-	-	30
902 Comptroller – State Fiscal	593,095	186,154	59,828	3,000	-	-	-	344,112
COUNTY TOTAL	226,710,821	100,508,573	28,035,606	69,678,511	22,189,215	2,443,574	1,156,723	2,698,618
SAN SABA								
102 House of Representatives	26	-	-	-	-	26	-	-
201 Supreme Court	132	-	132	-	-	-	-	-
212 Office of Court Administration	7,770	7,770	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,712	39,712	-	-	-	-	-	-
300 Governor – Fiscal	437,284	87,284	-	-	-	-	-	350,000
302 Attorney General	974,925	34,475	-	915,078	-	-	-	25,372
304 Comptroller of Public Accounts	9	-	-	-	-	-	-	9
305 General Land Office	81,729	-	81,729	-	-	-	-	-
306 Texas State Library and Archives Commission	3,728	3,728	-	-	-	-	-	-
307 Secretary of State	200	-	-	-	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,000	-	-	-	-	-	-	2,000
320 Texas Workforce Commission	477,090	-	9,288	467,483	-	-	-	319

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN SABA (concluded)								
323 Teacher Retirement System of Texas	\$ 870,197	\$ -	\$ 866,254	\$ 3,944	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	330,434	-	245,591	84,843	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,696,752	124,800	-	2,571,952	-	-	-	-
357 Office of Rural Community Affairs	15,642	10,642	-	5,000	-	-	-	-
362 Texas Lottery Commission	12,495	-	-	-	-	-	-	12,495
401 Adjutant General's Department	3,430	-	3,135	-	-	-	-	295
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	62,163	-	62,163	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	66,773	-	66,773	-	-	-	-	-
464 Texas Board of Professional Land Surveying	628	-	628	-	-	-	-	-
479 State Office of Risk Management	31,428	-	31,428	-	-	-	-	-
529 Health and Human Services Commission	4,304,465	-	168,105	4,127,666	-	8,687	-	8
530 Department of Family and Protective Services	471,144	-	353,528	114,076	-	3,540	-	-
537 Department of State Health Services	2,684,765	-	194,426	2,490,339	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,547	-	-	4,547	-	-	-	-
539 Department of Aging and Disability Services	1,919,129	-	-	1,919,129	-	-	-	-
551 Department of Agriculture	595,804	80	-	595,724	-	-	-	-
554 Texas Animal Health Commission	62,399	-	292	-	-	45	-	62,062
555 Texas AgriLife Extension Service	99,835	-	99,835	-	-	-	-	-
576 Texas Forest Service	49,297	49,297	-	-	-	-	-	-
580 Texas Water Development Board	465,001	465,001	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,768	14,768	-	-	-	-	-	-
601 Texas Department of Transportation	4,522,992	2,196,030	548,668	673,149	997,344	106,830	-	972
694 Texas Youth Commission	1,559,598	-	1,551,313	-	-	8,285	-	-
696 Texas Department of Criminal Justice	3,367,467	-	3,016,206	-	-	350,871	-	390
701 Texas Education Agency	9,075,291	9,075,291	-	-	-	-	-	-
713 Tarleton State University	2,135	-	2,135	-	-	-	-	-
719 Texas State Technical College System	22,107	-	22,107	-	-	-	-	-
737 Angelo State University	1,228	-	1,228	-	-	-	-	-
752 University of North Texas	90,468	-	90,468	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
802 Parks and Wildlife Department	394,230	-	386,013	-	-	7,474	-	743
813 Texas Commission on the Arts	2,500	-	-	2,500	-	-	-	-
902 Comptroller – State Fiscal	153,357	32,546	-	-	-	-	-	120,812
907 Comptroller – State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	35,978,551	12,141,423	7,801,443	13,975,430	997,344	485,957	0	576,953
SCHLEICHER								
101 Senate	27	-	-	-	-	27	-	-
102 House of Representatives	27	-	-	-	-	27	-	-
212 Office of Court Administration	6,303	6,303	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	23,097	22,987	-	-	-	-	-	109
300 Governor – Fiscal	74,495	74,495	-	-	-	-	-	-
302 Attorney General	543,026	-	-	528,891	-	27	-	14,108
304 Comptroller of Public Accounts	90	-	-	-	-	-	-	90
306 Texas State Library and Archives Commission	3,674	-	-	3,674	-	-	-	-
307 Secretary of State	4,124	3,406	-	718	-	-	-	-
320 Texas Workforce Commission	772,237	-	2,282	769,930	-	-	-	24
323 Teacher Retirement System of Texas	440,633	-	415,945	24,688	-	-	-	-
327 Employees Retirement System of Texas	19,851	-	19,851	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,026	-	-	5,026	-	-	-	-
357 Office of Rural Community Affairs	114,359	99,937	-	14,421	-	-	-	-
362 Texas Lottery Commission	6,945	-	-	-	-	-	-	6,945
401 Adjutant General's Department	2,517	-	2,517	-	-	-	-	-
405 Texas Department of Public Safety	69,543	11,733	55,787	-	-	2,024	-	-
455 Railroad Commission of Texas	114,030	-	55,317	-	-	-	-	58,714
529 Health and Human Services Commission	908,873	-	842,140	66,732	-	-	-	-
530 Department of Family and Protective Services	90,757	-	66,465	24,000	-	292	-	-
537 Department of State Health Services	159,471	-	500	158,971	-	-	-	-
538 Department of Assistive and Rehabilitative Services	252	-	-	252	-	-	-	-
539 Department of Aging and Disability Services	860,574	-	-	860,551	-	-	-	23
554 Texas Animal Health Commission	2,815	-	2,516	-	-	-	-	299
555 Texas AgriLife Extension Service	18,449	-	18,449	-	-	-	-	-
556 Texas AgriLife Research	2,241	-	-	-	-	2,241	-	-
576 Texas Forest Service	560	560	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,998	14,998	-	-	-	-	-	-
601 Texas Department of Transportation	1,098,017	6,105	322,611	250	665,349	100,647	-	3,055

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SCHLEICHER (concluded)								
694 Texas Youth Commission	\$ 45,151	\$ -	\$ 45,151	\$ -	\$ -	\$ -	\$ -	\$ -
701 Texas Education Agency	2,471,762	2,471,762	-	-	-	-	-	-
802 Parks and Wildlife Department	81,255	-	78,856	-	-	2,398	-	-
808 Texas Historical Commission	18,438	-	-	-	-	18,438	-	-
902 Comptroller – State Fiscal	110,242	103,788	-	-	-	-	-	6,455
907 Comptroller – State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	8,083,933	2,816,074	1,928,387	2,458,105	665,349	126,121	0	89,896
SCURRY								
101 Senate	126	-	-	-	-	126	-	-
102 House of Representatives	171	-	-	-	-	171	-	-
212 Office of Court Administration	14,294	14,294	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	354,425	79,211	274,197	-	-	-	-	1,016
300 Governor – Fiscal	43,970	-	-	43,970	-	-	-	-
302 Attorney General	3,906,464	6,914	-	3,837,210	-	-	-	62,340
304 Comptroller of Public Accounts	207	-	-	-	-	-	-	207
306 Texas State Library and Archives Commission	5,892	5,892	-	-	-	-	-	-
307 Secretary of State	11,620	-	-	11,620	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	28,014	-	-	-	-	-	-	28,014
320 Texas Workforce Commission	2,470,755	406,910	61,704	2,000,228	-	-	-	1,914
323 Teacher Retirement System of Texas	3,898,633	-	3,764,437	132,247	-	-	-	1,950
327 Employees Retirement System of Texas	895,508	-	542,537	352,970	-	-	-	-
357 Office of Rural Community Affairs	16,082	-	-	16,082	-	-	-	-
362 Texas Lottery Commission	77,665	-	-	-	-	-	-	77,665
401 Adjutant General’s Department	8,020	-	986	-	-	2,195	-	4,838
403 Texas Veterans Commission	949	-	-	-	-	-	-	949
405 Texas Department of Public Safety	733,836	149,220	578,941	-	-	4,209	-	1,466
455 Railroad Commission of Texas	129,845	-	97,648	-	-	24	-	32,173
479 State Office of Risk Management	37,801	-	37,801	-	-	-	-	-
503 Texas Medical Board	24	-	-	-	-	-	-	24
529 Health and Human Services Commission	5,498,540	-	203,759	5,292,660	-	1,740	-	380
530 Department of Family and Protective Services	627,842	-	497,261	126,362	-	4,219	-	-
537 Department of State Health Services	716,525	253,433	320,910	141,682	-	-	-	500
538 Department of Assistive and Rehabilitative Services	57,479	-	-	57,478	-	-	-	1
539 Department of Aging and Disability Services	4,353,421	-	114,047	4,239,362	-	12	-	-
551 Department of Agriculture	167,837	-	-	167,837	-	-	-	-
555 Texas AgriLife Extension Service	44,563	-	44,563	-	-	-	-	-
576 Texas Forest Service	18,399	18,399	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	47,091	-	-	-	-	-	-	47,091
592 Soil and Water Conservation Board	30,342	19,209	-	11,133	-	-	-	-
601 Texas Department of Transportation	11,554,010	95,064	1,801,126	-	8,808,117	846,430	-	3,272
665 Texas Juvenile Probation Commission	165,356	165,356	-	-	-	-	-	-
696 Texas Department of Criminal Justice	12,827,707	530,641	11,768,848	-	-	527,306	-	911
701 Texas Education Agency	12,942,955	12,941,976	979	-	-	-	-	-
704 Public Community/Junior Colleges	3,758,851	3,758,851	-	-	-	-	-	-
719 Texas State Technical College System	157,263	-	76,839	-	-	5,314	20,800	54,310
733 Texas Tech University	24,842	-	24,517	-	-	325	-	-
742 University of Texas of the Permian Basin	3,453	-	3,453	-	-	-	-	-
757 West Texas A&M University	10	-	-	10	-	-	-	-
772 Texas School for the Deaf	3,557	-	-	3,557	-	-	-	-
781 Texas Higher Education Coordinating Board	104,700	91,840	-	12,860	-	-	-	-
802 Parks and Wildlife Department	165,878	-	148,643	-	-	12,050	-	5,185
902 Comptroller – State Fiscal	580,364	364,886	151,745	-	-	-	-	63,733
COUNTY TOTAL	66,485,284	18,902,096	20,514,942	16,447,269	8,808,117	1,404,121	20,800	387,940
SHACKELFORD								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	806	806	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	47,026	47,026	-	-	-	-	-	-
302 Attorney General	717,285	-	56,233	656,788	-	-	-	4,265
304 Comptroller of Public Accounts	13	-	-	-	-	-	-	13
306 Texas State Library and Archives Commission	3,389	3,389	-	-	-	-	-	-
307 Secretary of State	1,517	-	-	1,517	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	617	-	-	-	-	-	-	617
320 Texas Workforce Commission	198,342	-	3,450	193,991	-	-	-	902
323 Teacher Retirement System of Texas	1,453,036	-	1,358,053	94,983	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SHACKELFORD (concluded)								
327 Employees Retirement System of Texas	\$ 137,846	\$ -	\$ 102,501	\$ 35,345	\$ -	\$ -	\$ -	\$ -
357 Office of Rural Community Affairs	147,464	147,464	-	-	-	-	-	-
362 Texas Lottery Commission	240,296	-	-	-	-	-	-	240,296
405 Texas Department of Public Safety	286,177	108,936	165,886	-	-	-	-	11,354
455 Railroad Commission of Texas	173,196	-	43,124	-	-	-	-	130,072
529 Health and Human Services Commission	31,566	-	12,711	18,856	-	-	-	-
530 Department of Family and Protective Services	101,789	-	71,683	29,556	-	550	-	-
537 Department of State Health Services	587,818	-	9,301	578,516	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,458	-	-	1,458	-	-	-	-
539 Department of Aging and Disability Services	937,598	-	-	937,575	-	-	-	23
551 Department of Agriculture	16,046	-	-	16,046	-	-	-	-
554 Texas Animal Health Commission	52,027	-	52,027	-	-	-	-	-
555 Texas AgriLife Extension Service	31,220	-	31,220	-	-	-	-	-
576 Texas Forest Service	35,424	35,424	-	-	-	-	-	-
592 Soil and Water Conservation Board	46,901	20,699	-	26,203	-	-	-	-
601 Texas Department of Transportation	3,184,172	6,645	695,004	-	2,263,949	216,983	-	1,592
696 Texas Department of Criminal Justice	1,629,057	-	1,629,057	-	-	-	-	-
701 Texas Education Agency	4,499,262	4,499,262	-	-	-	-	-	-
713 Tarleton State University	58,096	-	58,096	-	-	-	-	-
719 Texas State Technical College System	211,819	-	211,819	-	-	-	-	-
733 Texas Tech University	28,559	-	28,559	-	-	-	-	-
757 West Texas A&M University	25	-	-	25	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	88,280	-	80,221	-	-	-	-	8,059
808 Texas Historical Commission	127,572	-	83,898	-	-	38,318	-	5,356
902 Comptroller – State Fiscal	79,970	59,928	-	-	-	-	-	20,042
COUNTY TOTAL	15,155,770	4,929,578	4,692,843	2,590,858	2,263,949	255,936	0	422,607
SHELBY								
101 Senate	85	-	-	-	-	85	-	-
102 House of Representatives	124,510	-	123,930	-	-	205	-	375
212 Office of Court Administration	29,275	29,275	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	421,842	119,893	301,826	-	-	-	-	124
302 Attorney General	4,878,446	91	-	4,777,247	-	72,284	-	28,824
304 Comptroller of Public Accounts	10,608	-	10,234	-	-	-	-	374
306 Texas State Library and Archives Commission	3,998	-	-	3,998	-	-	-	-
307 Secretary of State	26,370	25,305	-	-	-	1,065	-	-
320 Texas Workforce Commission	3,662,304	-	27,545	3,633,979	-	-	-	779
323 Teacher Retirement System of Texas	5,237,717	-	5,089,701	148,016	-	-	-	-
327 Employees Retirement System of Texas	225,879	-	196,572	29,207	-	-	-	100
332 Texas Department of Housing and Community Affairs	2,633,858	-	-	2,633,783	-	-	-	75
357 Office of Rural Community Affairs	635,548	635,548	-	-	-	-	-	-
362 Texas Lottery Commission	5,951,722	-	-	-	-	-	-	5,951,722
401 Adjutant General’s Department	2,395	-	2,395	-	-	-	-	-
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	1,252,479	553,780	691,136	-	-	7,547	-	17
411 Texas Commission on Fire Protection	7,190	-	-	7,190	-	-	-	-
455 Railroad Commission of Texas	53,588	-	53,588	-	-	-	-	-
479 State Office of Risk Management	171	-	171	-	-	-	-	-
514 Texas Optometry Board	2,580	-	2,580	-	-	-	-	-
529 Health and Human Services Commission	3,641,896	-	326,399	3,108,793	-	200,069	-	6,635
530 Department of Family and Protective Services	2,825,374	-	485,117	2,337,675	-	2,581	-	-
537 Department of State Health Services	369,316	-	82,111	242,706	-	-	-	44,500
538 Department of Assistive and Rehabilitative Services	22,786	-	-	22,786	-	-	-	-
539 Department of Aging and Disability Services	10,259,898	-	425,143	9,834,534	-	221	-	-
551 Department of Agriculture	180,446	170	-	180,276	-	-	-	-
554 Texas Animal Health Commission	70,119	-	56,547	-	-	-	-	13,572
555 Texas AgriLife Extension Service	53,739	-	53,739	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	80,718	-	78,852	-	-	1,813	-	52
576 Texas Forest Service	146,820	14,946	131,544	-	-	313	-	17
582 Texas Commission on Environmental Quality	4,991	-	4,991	-	-	-	-	-
592 Soil and Water Conservation Board	177,736	63,497	49,088	65,150	-	-	-	-
601 Texas Department of Transportation	8,893,901	35,314	1,038,841	1,000	7,122,138	685,910	-	10,697
665 Texas Juvenile Probation Commission	174,151	174,151	-	-	-	-	-	-
696 Texas Department of Criminal Justice	430,619	-	425,889	-	-	4,729	-	-
701 Texas Education Agency	37,712,656	37,712,656	-	-	-	-	-	-
715 Prairie View A&M University	2,000	-	-	2,000	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SHELBY (concluded)								
719 Texas State Technical College System	\$ 37,750	\$ -	\$ 37,750	\$ -	\$ -	\$ -	\$ -	\$ -
750 University of Texas at Tyler	312	-	312	-	-	-	-	-
753 Sam Houston State University	70	-	-	-	-	-	-	70
755 Stephen F. Austin State University	295,721	-	280,221	13,500	-	-	-	2,000
802 Parks and Wildlife Department	261,979	-	214,642	-	-	18,750	-	28,588
902 Comptroller – State Fiscal	159,134	100,824	-	-	-	-	-	58,310
COUNTY TOTAL	90,963,098	39,465,450	10,190,865	27,041,841	7,122,138	995,572	0	6,147,232
SHERMAN								
102 House of Representatives	32	-	-	-	-	32	-	-
212 Office of Court Administration	6,414	6,414	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	37,502	36,734	-	-	-	-	-	768
302 Attorney General	562,834	-	-	562,834	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	4,177	4,177	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,272	-	-	-	-	-	-	6,272
320 Texas Workforce Commission	46,551	-	2,123	44,428	-	-	-	-
323 Teacher Retirement System of Texas	1,222,900	-	1,220,330	2,570	-	-	-	-
327 Employees Retirement System of Texas	33,439	-	33,439	-	-	-	-	-
357 Office of Rural Community Affairs	15,065	11,065	-	4,000	-	-	-	-
362 Texas Lottery Commission	2,575	-	-	-	-	-	-	2,575
405 Texas Department of Public Safety	748	-	108	-	-	640	-	-
529 Health and Human Services Commission	694,919	-	-	694,919	-	-	-	-
530 Department of Family and Protective Services	76,726	-	64,300	11,826	-	600	-	-
537 Department of State Health Services	778,225	-	-	778,225	-	-	-	-
538 Department of Assistive and Rehabilitative Services	72	-	-	72	-	-	-	-
539 Department of Aging and Disability Services	495,485	-	-	495,485	-	-	-	-
551 Department of Agriculture	54,124	-	36,385	17,738	-	-	-	-
554 Texas Animal Health Commission	70	-	70	-	-	-	-	-
555 Texas AgriLife Extension Service	38,656	-	38,656	-	-	-	-	-
556 Texas AgriLife Research	3,431	-	-	-	-	3,431	-	-
576 Texas Forest Service	7,747	7,747	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,960	21,960	-	-	-	-	-	-
601 Texas Department of Transportation	1,929,886	15,162	556,273	-	1,227,233	130,890	-	329
696 Texas Department of Criminal Justice	379,946	-	379,946	-	-	-	-	-
701 Texas Education Agency	2,626,557	2,626,557	-	-	-	-	-	-
733 Texas Tech University	200	-	-	-	-	-	-	200
757 West Texas A&M University	1,410	-	-	675	-	-	-	735
802 Parks and Wildlife Department	1,592	-	1,592	-	-	-	-	-
808 Texas Historical Commission	21	-	-	-	-	10	-	10
902 Comptroller – State Fiscal	52,435	51,384	-	-	-	-	-	1,051
COUNTY TOTAL	9,101,991	2,781,200	2,333,223	2,612,772	1,227,233	135,603	0	11,961
SMITH								
101 Senate	127,740	-	111,228	-	-	16,512	-	-
102 House of Representatives	111,759	-	103,535	-	-	8,224	-	-
105 Legislative Reference Library	235	-	-	-	-	235	-	-
211 Court of Criminal Appeals	187	-	187	-	-	-	-	-
212 Office of Court Administration	266,548	210,503	55,541	-	-	504	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,102,421	-	1,095,950	-	-	4,236	-	2,235
241 District Courts – Comptroller’s Judiciary Section	1,233,592	399,673	808,976	-	-	-	-	24,943
300 Governor – Fiscal	360,794	131,657	-	229,137	-	-	-	-
302 Attorney General	44,880,501	54,843	3,934,506	39,289,638	-	254,975	-	1,346,539
303 Texas Facilities Commission	157	-	-	-	-	-	-	157
304 Comptroller of Public Accounts	1,927,826	-	1,850,602	-	-	68,795	-	8,428
305 General Land Office	2,821,162	-	-	-	-	17,317	-	2,803,845
306 Texas State Library and Archives Commission	30,663	14,507	-	14,988	-	-	-	1,168
307 Secretary of State	32,522	-	677	28,884	-	2,565	-	396
312 State Securities Board	388	-	-	-	-	-	-	388
313 Department of Information Resources	422	-	422	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	790,778	-	-	-	-	-	-	790,778
320 Texas Workforce Commission	43,008,855	11,255	565,610	42,389,775	-	30,519	-	11,697
323 Teacher Retirement System of Texas	24,073,143	-	22,463,900	1,609,244	-	-	-	-
327 Employees Retirement System of Texas	4,568,554	-	4,173,264	392,826	-	-	-	2,464
332 Texas Department of Housing and Community Affairs	264,667	-	142,443	111,684	-	7,350	-	3,190
357 Office of Rural Community Affairs	468,512	464,512	-	4,000	-	-	-	-
362 Texas Lottery Commission	1,828,342	64,761	-	-	-	6,991	-	1,756,591

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SMITH (continued)								
370 Texas Residential Construction Commission	\$ 18,383	\$ -	\$ 7,130	\$ -	\$ -	\$ -	\$ -	11,253
401 Adjutant General's Department	387,811	-	367,541	212	-	4,271	7,573	8,215
403 Texas Veterans Commission	93,077	-	90,188	-	-	-	-	2,889
405 Texas Department of Public Safety	7,927,545	132,657	7,185,838	-	-	83,974	-	525,076
407 Commission on Law Enforcement Officer Standards and Education	2,373	-	2,093	-	-	-	-	281
448 Office of Injured Employee Counsel	344,143	-	344,143	-	-	-	-	-
450 Department of Savings and Mortgage Lending	25,000	-	-	-	-	-	-	25,000
454 Texas Department of Insurance	776,264	-	704,911	-	-	66,984	-	4,370
455 Railroad Commission of Texas	1,471,296	-	576,689	-	-	37,227	-	857,380
456 Board of Plumbing Examiners	2,787	-	2,787	-	-	-	-	-
457 Texas State Board of Public Accountancy	573	-	573	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	83,614	-	78,221	-	-	4,015	-	1,378
464 Texas Board of Professional Land Surveying	768	-	768	-	-	-	-	-
477 Commission on State Emergency Communications	870,162	865,178	4,985	-	-	-	-	-
479 State Office of Risk Management	309,242	-	309,242	-	-	-	-	-
503 Texas Medical Board	26,355	-	25,700	-	-	-	-	655
506 University of Texas M.D. Anderson Cancer Center	26,588	-	26,588	-	-	-	-	-
507 Texas Board of Nursing	135	-	-	-	-	-	-	135
508 Texas Board of Chiropractic Examiners	1,382	-	1,382	-	-	-	-	-
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
527 Texas Cancer Council	7,175	-	-	7,175	-	-	-	-
529 Health and Human Services Commission	155,207,893	-	6,095,615	147,709,188	-	1,333,482	-	69,608
530 Department of Family and Protective Services	18,670,415	-	5,152,153	13,438,929	-	46,170	-	33,164
537 Department of State Health Services	25,322,883	1,935,567	10,044,933	13,120,979	-	117,631	-	103,774
538 Department of Assistive and Rehabilitative Services	7,988,226	-	2,420,768	5,547,658	-	1,229	-	18,572
539 Department of Aging and Disability Services	59,764,993	-	3,060,855	56,617,124	-	15,068	-	71,945
542 Cancer Prevention and Research Institute of Texas	89,350	-	-	89,350	-	-	-	-
551 Department of Agriculture	2,668,044	8,680	315,391	1,745,360	-	20,181	-	578,432
554 Texas Animal Health Commission	111,539	-	103,320	-	-	427	-	7,793
555 Texas AgriLife Extension Service	224,284	-	208,995	-	-	10,492	-	4,797
556 Texas AgriLife Research	146,263	-	113,453	-	-	29,441	-	3,370
557 Texas Veterinary Medical Diagnostic Laboratory	54,418	-	54,418	-	-	-	-	-
576 Texas Forest Service	213,628	184,446	3,799	-	-	22,656	1,718	1,009
578 State Board of Veterinary Medical Examiners	63,320	-	63,201	-	-	119	-	-
582 Texas Commission on Environmental Quality	4,004,854	-	2,832,354	-	-	152,002	-	1,020,497
592 Soil and Water Conservation Board	30,532	17,677	-	855	-	12,000	-	-
601 Texas Department of Transportation	65,841,519	4,216,642	9,757,290	161,945	42,905,481	4,758,086	32,443	4,009,634
665 Texas Juvenile Probation Commission	1,090,518	1,090,518	-	-	-	-	-	-
694 Texas Youth Commission	241,514	-	213,682	-	-	23,245	-	4,587
696 Texas Department of Criminal Justice	18,751,996	1,325,360	16,651,651	-	-	341,999	-	432,985
701 Texas Education Agency	163,454,288	163,361,507	84,234	8,305	-	-	-	242
704 Public Community/Junior Colleges	19,848,644	19,848,644	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	24,849	-	24,271	-	-	358	-	220
710 Texas A&M University System	20	-	-	-	-	-	-	20
711 Texas A&M University (Main University)	83,880	-	76,494	-	-	7,385	-	-
713 Tarleton State University	290	-	-	-	-	-	-	290
714 University of Texas at Arlington	24,509	-	24,509	-	-	-	-	-
715 Prairie View A&M University	7,700	-	-	7,700	-	-	-	-
717 Texas Southern University	120	-	-	-	-	-	-	120
718 Texas A&M University at Galveston	36,080	-	36,080	-	-	-	-	-
719 Texas State Technical College System	239,374	-	208,183	-	-	7,893	-	23,297
720 University of Texas System	122,167	-	80,481	-	-	-	-	41,686
721 University of Texas at Austin	122,934	-	118,934	-	-	-	-	4,000
723 University of Texas Medical Branch at Galveston	123,742	-	123,742	-	-	-	-	-
724 University of Texas at El Paso	17,840	-	17,261	-	-	579	-	-
729 University of Texas Southwestern Medical Center at Dallas	111,800	-	111,800	-	-	-	-	-
730 University of Houston	116,262	-	116,187	-	-	75	-	-
731 Texas Woman's University	8,605	-	8,605	-	-	-	-	-
733 Texas Tech University	10,128	-	-	-	-	-	-	10,128
734 Lamar University	25,201	-	25,186	-	-	-	-	15
736 University of Texas – Pan American	6,852	-	6,852	-	-	-	-	-
737 Angelo State University	95	-	-	-	-	-	-	95
738 University of Texas at Dallas	139,002	-	139,002	-	-	-	-	-
739 Texas Tech University Health Sciences Center	128,944	-	101,121	-	-	-	7,373	20,450
743 University of Texas at San Antonio	56,028	-	56,028	-	-	-	-	-
744 University of Texas Health Science Center at Houston	119,344	-	119,344	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SMITH (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 122,713	\$ -	\$ 122,713	\$ -	\$ -	\$ -	\$ -	\$ -
747 University of Texas at Brownsville	39,996	-	39,996	-	-	-	-	-
750 University of Texas at Tyler	16,407,060	-	16,240,163	-	-	55,290	-	111,607
751 Texas A&M University – Commerce	55,941	-	30,294	-	-	3,576	-	22,071
752 University of North Texas	91,164	-	83,930	7,234	-	-	-	-
753 Sam Houston State University	77,048	-	74,279	-	-	2,433	-	335
754 Texas State University – San Marcos	5,851	-	3,851	-	-	-	-	2,000
755 Stephen F. Austin State University	935,669	-	146,753	-	-	79,864	9,848	699,205
756 Sul Ross State University	2,802	-	-	-	-	1,220	-	1,581
757 West Texas A&M University	15	-	-	15	-	-	-	-
760 Texas A&M University – Corpus Christi	84,999	-	84,999	-	-	-	-	-
761 Texas A&M International University	75	-	-	-	-	-	-	75
763 University of North Texas Health Science Center at Fort Worth	123,799	-	123,799	-	-	-	-	-
764 Texas A&M University – Texarkana	67,097	-	66,124	500	-	-	-	473
771 Texas School for the Blind and Visually Impaired	1,066	-	1,050	-	-	-	-	16
772 Texas School for the Deaf	2,880	-	-	2,623	-	-	-	258
781 Texas Higher Education Coordinating Board	4,230,229	2,340,028	14,845	1,829,690	-	-	-	45,666
785 University of Texas Health Center at Tyler	26,970,274	-	24,494,114	-	-	479,587	-	1,996,573
802 Parks and Wildlife Department	4,785,863	104,966	4,042,784	22,283	-	342,050	95,417	178,363
808 Texas Historical Commission	84,350	836	-	-	-	7,257	-	76,257
809 State Preservation Board	451	-	-	-	-	389	-	62
813 Texas Commission on the Arts	31,500	-	-	30,766	-	17	-	717
902 Comptroller – State Fiscal	2,959,132	1,044,353	649,619	26,000	-	-	-	1,239,160
907 Comptroller – State Energy Conservation Office	155,016	-	-	155,016	-	-	-	-
COUNTY TOTAL	742,824,420	197,828,768	149,825,224	324,599,081	42,905,481	8,486,897	154,371	19,024,598

SOMERVELL

101 Senate	15	-	-	-	-	15	-	-
102 House of Representatives	7,855	-	7,743	-	-	112	-	-
212 Office of Court Administration	8,642	8,642	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	49,242	49,242	-	-	-	-	-	-
302 Attorney General	1,673,407	30	-	1,662,473	-	-	-	10,905
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
306 Texas State Library and Archives Commission	5,638	5,638	-	-	-	-	-	-
307 Secretary of State	1,413	-	-	1,013	-	400	-	-
320 Texas Workforce Commission	1,401,990	-	7,590	1,393,322	-	-	-	1,078
323 Teacher Retirement System of Texas	205,765	-	139,147	66,617	-	-	-	-
327 Employees Retirement System of Texas	69,295	-	53,771	15,525	-	-	-	-
357 Office of Rural Community Affairs	8,282	-	-	8,282	-	-	-	-
362 Texas Lottery Commission	45,168	-	-	-	-	-	-	45,168
401 Adjutant General’s Department	437	-	437	-	-	-	-	-
405 Texas Department of Public Safety	70,108	28,750	41,359	-	-	-	-	-
479 State Office of Risk Management	12	-	12	-	-	-	-	-
503 Texas Medical Board	25	-	-	-	-	-	-	25
529 Health and Human Services Commission	1,429,167	-	106,631	1,322,536	-	-	-	-
530 Department of Family and Protective Services	263,257	-	248,475	13,232	-	1,550	-	-
537 Department of State Health Services	4,709,813	-	2,481	4,707,332	-	-	-	-
538 Department of Assistive and Rehabilitative Services	6,569	-	-	6,568	-	-	-	1
539 Department of Aging and Disability Services	2,853,578	-	-	2,853,578	-	-	-	-
551 Department of Agriculture	6,377	665	-	5,712	-	-	-	-
555 Texas AgriLife Extension Service	60,489	-	60,489	-	-	-	-	-
576 Texas Forest Service	4,425	4,425	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	5,373	-	-	-	-	-	-	5,373
601 Texas Department of Transportation	1,853,304	547,553	377,868	61,417	742,293	93,794	-	30,380
665 Texas Juvenile Probation Commission	87,681	87,681	-	-	-	-	-	-
694 Texas Youth Commission	87,532	-	87,532	-	-	-	-	-
696 Texas Department of Criminal Justice	73,047	-	73,047	-	-	-	-	-
701 Texas Education Agency	4,925,849	4,924,001	-	1,848	-	-	-	-
713 Tarleton State University	106,567	-	106,178	-	-	-	-	389
714 University of Texas at Arlington	54,974	-	54,974	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,000	-	-	-	-	-	-	3,000
753 Sam Houston State University	42	-	-	-	-	-	-	42
802 Parks and Wildlife Department	569,121	-	547,269	-	-	19,695	-	2,157
808 Texas Historical Commission	13,783	-	-	13,783	-	-	-	-
902 Comptroller – State Fiscal	57,536	35,466	-	3,665	-	-	-	18,405
COUNTY TOTAL	20,718,897	5,692,091	1,916,850	12,135,054	742,293	115,565	0	117,044

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STARR								
101 Senate	\$ 39	\$ -	\$ -	\$ -	\$ -	\$ 39	\$ -	\$ -
102 House of Representatives	84,316	-	83,271	-	-	-	-	1,045
212 Office of Court Administration	33,290	33,290	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	603,811	135,916	465,390	-	-	-	-	2,505
300 Governor – Fiscal	407,079	407,079	-	-	-	-	-	-
302 Attorney General	6,316,682	-	-	6,262,705	-	-	-	53,977
303 Texas Facilities Commission	48	-	-	-	-	-	-	48
304 Comptroller of Public Accounts	549	-	-	-	-	-	-	549
306 Texas State Library and Archives Commission	4,350	4,350	-	-	-	-	-	-
307 Secretary of State	53,352	-	60,526	(7,739)	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,918	-	-	-	-	-	-	10,918
320 Texas Workforce Commission	20,070,270	-	325,152	19,736,537	-	-	-	8,582
323 Teacher Retirement System of Texas	4,067,160	-	3,453,320	613,840	-	-	-	-
327 Employees Retirement System of Texas	461,987	-	414,676	47,311	-	-	-	-
332 Texas Department of Housing and Community Affairs	409,848	408,373	-	-	-	1,475	-	-
357 Office of Rural Community Affairs	2,944,718	2,940,086	-	4,632	-	-	-	-
362 Texas Lottery Commission	372,812	23,822	-	-	-	-	-	348,990
401 Adjutant General's Department	6,057	-	6,057	-	-	-	-	-
405 Texas Department of Public Safety	4,065,817	2,421,378	1,523,219	-	-	1,220	-	120,000
458 Texas Alcoholic Beverage Commission	141,117	1,000	139,762	-	-	355	-	-
479 State Office of Risk Management	1,858	-	1,858	-	-	-	-	-
503 Texas Medical Board	37	-	-	-	-	-	-	37
529 Health and Human Services Commission	21,722,567	-	5,055,224	16,405,238	-	262,088	-	17
530 Department of Family and Protective Services	1,022,399	-	902,248	111,592	-	8,558	-	-
537 Department of State Health Services	582,245	46,578	277,816	256,994	-	643	-	214
538 Department of Assistive and Rehabilitative Services	28,113	-	-	28,113	-	-	-	-
539 Department of Aging and Disability Services	73,152,280	-	1,660,338	71,491,942	-	-	-	-
551 Department of Agriculture	571,320	487	-	570,834	-	-	-	-
554 Texas Animal Health Commission	10,136	-	-	-	-	-	-	10,136
555 Texas AgriLife Extension Service	73,976	-	73,906	-	-	-	-	70
576 Texas Forest Service	87,074	87,074	-	-	-	-	-	-
580 Texas Water Development Board	2,803,662	2,803,662	-	-	-	-	-	-
592 Soil and Water Conservation Board	70,927	21,726	-	10,897	-	-	-	38,304
601 Texas Department of Transportation	14,719,163	2,070,452	1,384,123	55,408	10,214,040	977,105	-	18,035
665 Texas Juvenile Probation Commission	1,021,576	1,021,576	-	-	-	-	-	-
694 Texas Youth Commission	163,571	-	163,571	-	-	-	-	-
696 Texas Department of Criminal Justice	1,133,763	474,529	649,554	-	-	9,680	-	-
701 Texas Education Agency	153,410,865	153,408,480	972	1,413	-	-	-	-
715 Prairie View A&M University	51,656	-	51,656	-	-	-	-	-
721 University of Texas at Austin	53,950	-	52,950	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	3,109	-	3,109	-	-	-	-	-
736 University of Texas – Pan American	383,857	-	46,700	-	-	(4,752)	341,909	-
753 Sam Houston State University	40	-	-	-	-	-	-	40
756 Sul Ross State University	6,507	-	527	-	-	-	-	5,980
760 Texas A&M University – Corpus Christi	2,270	-	2,270	-	-	-	-	-
761 Texas A&M International University	38	-	-	-	-	-	-	38
771 Texas School for the Blind and Visually Impaired	841	-	420	-	-	-	-	421
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Parks and Wildlife Department	696,181	50,000	607,931	-	-	18,543	-	19,707
808 Texas Historical Commission	17,575	17,575	-	-	-	-	-	-
813 Texas Commission on the Arts	3,600	-	-	-	-	-	-	3,600
902 Comptroller – State Fiscal	277,637	221,464	-	6,000	-	-	-	50,173
COUNTY TOTAL	312,127,032	166,598,896	17,406,547	115,595,715	10,214,040	1,275,519	341,909	694,406
STEPHENS								
101 Senate	44	-	-	-	-	44	-	-
102 House of Representatives	44	-	-	-	-	44	-	-
212 Office of Court Administration	9,551	9,551	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	152,280	50,681	100,779	-	-	-	-	820
302 Attorney General	2,032,908	264	-	2,012,398	-	-	-	20,246
304 Comptroller of Public Accounts	34,131	-	34,068	-	-	-	-	63
306 Texas State Library and Archives Commission	4,171	-	-	4,171	-	-	-	-
320 Texas Workforce Commission	1,202,835	-	9,606	1,193,207	-	-	-	22
323 Teacher Retirement System of Texas	834,792	-	799,459	35,333	-	-	-	-
327 Employees Retirement System of Texas	242,682	-	237,964	4,719	-	-	-	-
357 Office of Rural Community Affairs	81,462	73,180	-	8,282	-	-	-	-
362 Texas Lottery Commission	43,789	205	-	-	-	-	-	43,584

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STEPHENS (concluded)								
405 Texas Department of Public Safety	\$ 375,022	\$ 58,237	\$ 242,265	\$ -	\$ -	\$ -	\$ -	\$ 74,521
464 Texas Board of Professional Land Surveying	401	-	401	-	-	-	-	-
479 State Office of Risk Management	2,403	-	2,403	-	-	-	-	-
503 Texas Medical Board	(1,600)	-	(1,600)	-	-	-	-	-
529 Health and Human Services Commission	2,971,028	-	159,836	2,804,547	-	644	-	6,000
530 Department of Family and Protective Services	336,639	-	296,369	37,969	-	2,300	-	-
537 Department of State Health Services	4,389,043	48,000	91,490	4,239,206	-	-	-	10,346
538 Department of Assistive and Rehabilitative Services	23,793	-	-	23,783	-	-	-	11
539 Department of Aging and Disability Services	3,978,054	-	52,015	3,926,039	-	-	-	-
551 Department of Agriculture	11,035	3	-	11,032	-	-	-	-
554 Texas Animal Health Commission	62,554	-	62,554	-	-	-	-	-
555 Texas AgriLife Extension Service	51,585	-	51,585	-	-	-	-	-
576 Texas Forest Service	250	250	-	-	-	-	-	-
601 Texas Department of Transportation	4,153,965	22,091	420,395	-	3,383,404	326,194	-	1,880
696 Texas Department of Criminal Justice	4,914,817	-	4,653,008	-	-	261,854	-	(45)
701 Texas Education Agency	6,970,225	6,969,348	877	-	-	-	-	-
713 Tarleton State University	18,642	-	18,642	-	-	-	-	-
719 Texas State Technical College System	630,977	-	620,267	-	-	3,918	-	6,792
751 Texas A&M University – Commerce	78,441	-	78,441	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	198	-	-	-	-	198	-	-
757 West Texas A&M University	10	-	-	10	-	-	-	-
802 Parks and Wildlife Department	554,522	-	519,651	-	-	32,954	-	1,916
808 Texas Historical Commission	4,553	-	423	-	-	2,326	-	1,804
902 Comptroller – State Fiscal	248,618	113,868	-	-	-	-	-	134,750
COUNTY TOTAL	34,414,865	7,345,678	8,450,900	14,300,697	3,383,404	630,477	0	303,709
STERLING								
101 Senate	30	-	-	-	-	30	-	-
212 Office of Court Administration	5,554	5,554	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	36,572	36,572	-	-	-	-	-	-
302 Attorney General	154,480	-	-	153,680	-	-	-	800
304 Comptroller of Public Accounts	9	-	-	-	-	-	-	9
306 Texas State Library and Archives Commission	3,533	3,533	-	-	-	-	-	-
320 Texas Workforce Commission	70,801	-	1,539	69,262	-	-	-	-
323 Teacher Retirement System of Texas	738,116	-	737,238	878	-	-	-	-
327 Employees Retirement System of Texas	45,018	-	26,236	18,783	-	-	-	-
357 Office of Rural Community Affairs	179,548	179,548	-	-	-	-	-	-
362 Texas Lottery Commission	4,000	-	-	-	-	-	-	4,000
405 Texas Department of Public Safety	94,476	17,634	74,001	-	-	179	-	2,662
479 State Office of Risk Management	58	-	58	-	-	-	-	-
529 Health and Human Services Commission	66,520	-	-	66,520	-	-	-	-
530 Department of Family and Protective Services	11,963	-	-	11,963	-	-	-	-
538 Department of Assistive and Rehabilitative Services	54	-	-	54	-	-	-	-
539 Department of Aging and Disability Services	1,034,480	-	343,787	690,692	-	-	-	-
551 Department of Agriculture	2,880	-	-	2,880	-	-	-	-
555 Texas AgriLife Extension Service	37,872	-	37,872	-	-	-	-	-
576 Texas Forest Service	9,133	9,133	-	-	-	-	-	-
592 Soil and Water Conservation Board	30,496	30,496	-	-	-	-	-	-
601 Texas Department of Transportation	909,393	4,658	298,974	250	547,605	55,775	-	2,132
701 Texas Education Agency	701,284	701,284	-	-	-	-	-	-
802 Parks and Wildlife Department	65,007	-	65,007	-	-	-	-	-
902 Comptroller – State Fiscal	38,189	35,784	-	-	-	-	-	2,405
COUNTY TOTAL	4,239,466	1,024,196	1,584,712	1,014,962	547,605	55,984	0	12,008
STONEWALL								
212 Office of Court Administration	4,947	4,947	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	35,197	35,197	-	-	-	-	-	-
302 Attorney General	572,363	-	-	572,363	-	-	-	-
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	3,466	3,466	-	-	-	-	-	-
320 Texas Workforce Commission	92,705	-	1,805	90,889	-	-	-	11
323 Teacher Retirement System of Texas	399,407	-	394,444	4,963	-	-	-	-
327 Employees Retirement System of Texas	43,257	-	43,240	17	-	-	-	-
332 Texas Department of Housing and Community Affairs	603,391	-	-	603,391	-	-	-	-
357 Office of Rural Community Affairs	175,885	92,603	-	83,282	-	-	-	-
362 Texas Lottery Commission	20,464	-	-	-	-	-	-	20,464

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STONEWALL (concluded)								
405 Texas Department of Public Safety	\$ 130,004	\$ -	\$ 130,004	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	84,447	-	-	84,447	-	-	-	-
530 Department of Family and Protective Services	270,403	-	-	270,403	-	-	-	-
537 Department of State Health Services	214,361	-	-	214,361	-	-	-	-
538 Department of Assistive and Rehabilitative Services	180	-	-	180	-	-	-	-
539 Department of Aging and Disability Services	644,174	-	80,408	563,766	-	-	-	-
551 Department of Agriculture	3,325	-	-	3,325	-	-	-	-
555 Texas AgriLife Extension Service	25,032	-	25,032	-	-	-	-	-
576 Texas Forest Service	17,937	17,937	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,546	14,546	-	-	-	-	-	-
601 Texas Department of Transportation	4,871,211	658,704	983,447	37,538	2,917,552	273,012	-	958
696 Texas Department of Criminal Justice	186,576	-	186,576	-	-	-	-	-
701 Texas Education Agency	1,302,633	1,302,633	-	-	-	-	-	-
724 University of Texas at El Paso	38,839	-	38,839	-	-	-	-	-
902 Comptroller – State Fiscal	48,884	46,794	-	-	-	-	-	2,090
COUNTY TOTAL	9,803,668	2,176,825	1,883,794	2,528,927	2,917,552	273,012	0	23,557
SUTTON								
102 House of Representatives	32	-	-	-	-	32	-	-
212 Office of Court Administration	9,789	9,789	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	190,471	39,133	150,277	-	-	-	-	1,060
302 Attorney General	916,946	24	-	914,140	-	-	-	2,782
304 Comptroller of Public Accounts	192	-	-	-	-	60	-	132
306 Texas State Library and Archives Commission	4,560	4,560	-	-	-	-	-	-
307 Secretary of State	2,368	242	-	2,126	-	-	-	-
320 Texas Workforce Commission	1,461,081	-	4,617	1,456,442	-	-	-	22
323 Teacher Retirement System of Texas	1,717,289	-	1,717,289	-	-	-	-	-
325 Fire Fighter's Pension Commissioner	2,522	-	2,522	-	-	-	-	-
327 Employees Retirement System of Texas	79,480	-	58,890	20,590	-	-	-	-
357 Office of Rural Community Affairs	8,282	-	-	8,282	-	-	-	-
362 Texas Lottery Commission	9,400	-	-	-	-	-	-	9,400
405 Texas Department of Public Safety	353,404	14,630	338,657	-	-	-	-	117
455 Railroad Commission of Texas	57,688	-	57,688	-	-	-	-	-
479 State Office of Risk Management	575	-	575	-	-	-	-	-
529 Health and Human Services Commission	770,956	-	-	741,454	-	23,984	-	5,518
530 Department of Family and Protective Services	37,752	-	-	36,977	-	775	-	-
537 Department of State Health Services	302,354	-	186,262	115,761	-	30	-	300
538 Department of Assistive and Rehabilitative Services	1,846	-	-	1,846	-	-	-	-
539 Department of Aging and Disability Services	463,644	-	10,430	452,618	-	596	-	-
555 Texas AgriLife Extension Service	96,603	-	96,603	-	-	-	-	-
556 Texas AgriLife Research	253,169	-	250,063	-	-	3,090	-	16
576 Texas Forest Service	250	250	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	3,334	-	3,334	-	-	-	-	-
592 Soil and Water Conservation Board	19,846	19,846	-	-	-	-	-	-
601 Texas Department of Transportation	2,415,053	4,964	651,693	250	1,590,306	164,198	-	3,642
665 Texas Juvenile Probation Commission	56,907	56,907	-	-	-	-	-	-
696 Texas Department of Criminal Justice	64,290	64,290	-	-	-	-	-	-
701 Texas Education Agency	6,394,411	6,394,411	-	-	-	-	-	-
711 Texas A&M University (Main University)	3,424	-	3,424	-	-	-	-	-
721 University of Texas at Austin	528	-	528	-	-	-	-	-
753 Sam Houston State University	76	-	-	-	-	-	-	76
757 West Texas A&M University	15	-	-	15	-	-	-	-
802 Parks and Wildlife Department	155,708	15,410	138,999	-	-	1,176	-	123
808 Texas Historical Commission	82,188	77,548	-	-	-	-	-	4,640
902 Comptroller – State Fiscal	75,540	61,094	-	-	-	-	-	14,446
907 Comptroller – State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	16,012,046	6,763,096	3,671,851	3,750,502	1,590,306	193,942	0	42,349
SWISHER								
101 Senate	39	-	-	-	-	39	-	-
102 House of Representatives	39	-	-	-	-	39	-	-
212 Office of Court Administration	8,684	8,684	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	55,740	55,644	-	-	-	-	-	96
302 Attorney General	1,147,460	6,757	-	1,118,697	-	-	-	22,006
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
307 Secretary of State	488	488	-	-	-	-	-	-
320 Texas Workforce Commission	576,914	-	65,732	508,325	-	-	-	2,856

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SWISHER (concluded)								
323 Teacher Retirement System of Texas	\$ 7,155,159	\$ -	\$ 7,107,983	\$ 47,176	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	283,836	-	215,819	68,017	-	-	-	-
332 Texas Department of Housing and Community Affairs	28,707	-	-	28,707	-	-	-	-
357 Office of Rural Community Affairs	223,875	209,662	-	14,213	-	-	-	-
362 Texas Lottery Commission	10,000	-	-	-	-	-	-	10,000
401 Adjutant General's Department	750	-	750	-	-	-	-	-
405 Texas Department of Public Safety	286,464	48,738	235,226	-	-	2,500	-	-
479 State Office of Risk Management	335	-	335	-	-	-	-	-
529 Health and Human Services Commission	1,172,037	-	96,495	1,044,878	-	25,465	-	5,200
530 Department of Family and Protective Services	270,729	-	156,957	112,772	-	1,000	-	-
537 Department of State Health Services	167,554	-	40,338	127,216	-	-	-	-
538 Department of Assistive and Rehabilitative Services	225,816	-	121,472	104,343	-	-	-	1
539 Department of Aging and Disability Services	1,501,129	-	171,020	1,330,109	-	-	-	-
551 Department of Agriculture	111,034	799	55,057	55,177	-	-	-	-
554 Texas Animal Health Commission	9,332	-	-	-	-	-	-	9,332
555 Texas AgriLife Extension Service	36,925	-	36,925	-	-	-	-	-
556 Texas AgriLife Research	34	-	-	-	-	34	-	-
576 Texas Forest Service	26,918	26,918	-	-	-	-	-	-
592 Soil and Water Conservation Board	24,649	20,761	-	3,889	-	-	-	-
601 Texas Department of Transportation	2,074,204	28,580	668,478	300	1,217,964	157,809	-	1,073
696 Texas Department of Criminal Justice	4,879,708	-	4,584,130	-	-	258,147	37,320	111
701 Texas Education Agency	12,281,794	12,281,794	-	-	-	-	-	-
712 Texas Engineering Experiment Station	28,123	-	28,123	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	39,195	-	39,195	-	-	-	-	-
733 Texas Tech University	3,382	-	3,382	-	-	-	-	-
739 Texas Tech University Health Sciences Center	600	-	-	-	-	-	-	600
757 West Texas A&M University	262,225	-	259,034	1,840	-	351	-	1,000
765 University of Houston – Victoria	79,650	-	79,650	-	-	-	-	-
768 Texas Tech University System	4,825	-	4,825	-	-	-	-	-
802 Parks and Wildlife Department	9,863	-	-	-	-	9,863	-	-
902 Comptroller – State Fiscal	72,540	60,220	-	-	-	-	-	12,321
907 Comptroller – State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	33,060,888	12,749,044	13,970,927	4,565,660	1,217,964	455,246	37,320	64,726
TARRANT								
101 Senate	580,001	-	513,589	-	-	62,774	-	3,637
102 House of Representatives	1,265,689	-	1,205,762	-	-	56,210	-	3,717
103 Texas Legislative Council	45,626	-	16,335	-	-	9,477	-	19,814
104 Legislative Budget Board	2,100	-	-	-	-	-	-	2,100
105 Legislative Reference Library	402	-	-	-	-	402	-	-
107 Commission on Uniform State Laws	4,849	-	4,274	-	-	-	-	575
201 Supreme Court	2,600,745	-	3,725	2,597,021	-	-	-	-
211 Court of Criminal Appeals	189,316	-	188,596	-	-	-	-	720
212 Office of Court Administration	2,490,123	2,110,428	352,960	-	-	6,651	-	20,084
222 Court of Appeals – Second Court of Appeals District	2,943,811	-	2,928,517	-	-	6,243	-	9,051
225 Court of Appeals – Fifth Court of Appeals District	4,638	-	4,638	-	-	-	-	-
226 Court of Appeals – Sixth Court of Appeals District	747	-	-	-	-	-	-	747
230 Court of Appeals – Tenth Court of Appeals District	102,674	-	102,674	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	58	-	-	-	-	58	-	-
241 District Courts – Comptroller's Judiciary Section	7,083,589	2,579,900	4,399,525	-	-	-	-	104,164
243 State Law Library	2,344	-	-	-	-	35	-	2,309
300 Governor – Fiscal	5,638,065	2,602,220	350,859	2,013,476	-	450	-	671,060
301 Governor – Executive	3,782	-	-	-	-	3,782	-	-
302 Attorney General	255,906,825	2,291,491	9,776,016	237,030,778	-	71,069	-	6,737,471
303 Texas Facilities Commission	848,554	-	154,385	-	-	284,405	344,918	64,846
304 Comptroller of Public Accounts	5,612,363	-	5,409,368	-	-	148,414	-	54,581
305 General Land Office	3,594,510	-	89,345	-	-	3,337	7,960	3,493,867
306 Texas State Library and Archives Commission	1,469,596	752,313	150	706,799	-	300	-	10,034
307 Secretary of State	501,379	3,396	1,250	370,343	-	126,109	-	280
308 State Auditor	148,350	-	148,350	-	-	-	-	-
312 State Securities Board	27,873	-	-	-	-	2,072	-	25,801
313 Department of Information Resources	3,264	-	700	-	-	888	-	1,676
315 Comptroller – Prepaid Higher Education Tuition Board	5,495,989	-	-	-	-	-	-	5,495,989
320 Texas Workforce Commission	514,371,700	1,634,261	11,720,819	499,888,102	-	757,144	-	371,374
323 Teacher Retirement System of Texas	104,775,400	-	93,933,719	10,839,199	-	98	-	2,384
325 Fire Fighter's Pension Commissioner	29,011	-	29,011	-	-	-	-	-
327 Employees Retirement System of Texas	14,227,496	-	12,572,013	1,655,164	-	-	-	319

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (continued)								
329 Texas Real Estate Commission	\$ 2,061	\$ -	\$ 2,106	\$ -	\$ -	\$ (45)	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	3,865,271	3,441,276	10,865	401,165	-	-	-	11,965
338 State Pension Review Board	149	-	149	-	-	-	-	-
347 Texas Public Finance Authority	2,190	-	2,190	-	-	-	-	-
357 Office of Rural Community Affairs	88,554	14,823	-	67,688	-	345	-	5,698
359 Office of Public Insurance Counsel	122,552	-	121,900	-	-	51	-	600
360 State Office of Administrative Hearings	403,658	-	356,493	-	-	46,775	-	390
362 Texas Lottery Commission	29,627,719	1,163,922	193,739	-	-	31,976	-	28,238,083
370 Texas Residential Construction Commission	24,594	-	23,810	-	-	1	-	782
401 Adjutant General's Department	8,538,431	-	7,603,957	156,833	-	270,055	414,165	93,422
403 Texas Veterans Commission	858,967	-	572,007	3,591	-	-	-	2,057
405 Texas Department of Public Safety	39,272,776	9,983,309	7,811,035	-	-	327,842	20,422	21,130,167
407 Commission on Law Enforcement Officer Standards and Education	3,510	-	3,510	-	-	-	-	-
411 Texas Commission on Fire Protection	7,752	-	288	7,464	-	-	-	-
448 Office of Injured Employee Counsel	686,791	-	686,791	-	-	-	-	-
450 Department of Savings and Mortgage Lending	258,381	-	256,270	-	-	236	-	1,875
451 Texas Department of Banking	1,309,292	-	1,304,732	-	-	4,320	-	240
452 Texas Department of Licensing and Regulation	79,638	-	64,033	-	-	1,255	11,658	2,691
454 Texas Department of Insurance	2,162,406	-	1,779,687	-	-	144,116	-	238,603
455 Railroad Commission of Texas	5,845,851	-	273,982	-	-	1,868	-	5,570,000
456 Board of Plumbing Examiners	1,298	-	748	-	-	550	-	-
457 Texas State Board of Public Accountancy	7,941	-	6,500	-	-	1,441	-	-
458 Texas Alcoholic Beverage Commission	1,586,541	1,000	1,499,533	-	-	72,106	-	13,902
459 Texas Board of Architectural Examiners	9,847	-	7,079	-	-	-	-	2,768
464 Texas Board of Professional Land Surveying	54,185	-	54,185	-	-	-	-	-
466 Office of Consumer Credit Commissioner	250,639	-	250,639	-	-	-	-	-
469 Credit Union Department	144,057	-	144,057	-	-	-	-	-
473 Public Utility Commission of Texas	591,149	-	-	590,699	-	-	-	450
476 Texas Racing Commission	55,650	-	46,624	-	-	3,937	-	5,088
477 Commission on State Emergency Communications	20,528,550	20,524,805	-	-	-	-	-	3,745
479 State Office of Risk Management	890,283	-	890,283	-	-	-	-	-
503 Texas Medical Board	280,703	-	270,509	-	-	3,207	-	6,987
504 State Board of Dental Examiners	5,457	-	3,687	-	-	249	-	1,521
506 University of Texas M.D. Anderson Cancer Center	73,814	-	73,814	-	-	-	-	-
507 Texas Board of Nursing	26,603	-	1,000	-	-	24,474	-	1,129
508 Texas Board of Chiropractic Examiners	1,706	-	1,706	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	2,091	-	2,091	-	-	-	-	-
514 Texas Optometry Board	3,090	-	3,090	-	-	-	-	-
515 Texas State Board of Pharmacy	36,343	-	35,366	-	-	544	-	433
520 Board of Examiners of Psychologists	900	-	900	-	-	-	-	-
527 Texas Cancer Council	2,000	-	-	2,000	-	-	-	-
529 Health and Human Services Commission	1,736,855,921	714,122	27,639,600	1,705,933,938	-	2,008,166	-	560,094
530 Department of Family and Protective Services	66,488,174	-	38,716,293	27,187,480	-	238,839	-	345,562
533 Executive Council of Physical and Occupational Therapy Examiners	1,626	-	1,626	-	-	-	-	-
537 Department of State Health Services	87,478,906	18,540,764	9,041,757	58,242,262	-	1,372,890	27,384	253,848
538 Department of Assistive and Rehabilitative Services	35,530,535	-	7,261,305	28,183,211	-	24,768	-	61,251
539 Department of Aging and Disability Services	307,784,330	5,555,430	12,822,974	286,204,573	-	2,737,133	9,968	454,252
542 Cancer Prevention and Research Institute of Texas	32,891	-	-	32,891	-	-	-	-
551 Department of Agriculture	20,124,952	562,274	854,664	18,648,760	-	10,454	-	48,800
554 Texas Animal Health Commission	312,200	-	204,777	65,463	-	26,507	-	15,453
555 Texas AgriLife Extension Service	354,739	-	332,270	-	-	16,521	-	5,948
556 Texas AgriLife Research	80,832	-	260	-	-	76,976	-	3,596
557 Texas Veterinary Medical Diagnostic Laboratory	20,364	-	19,875	-	-	489	-	-
576 Texas Forest Service	336,306	255,761	69,903	-	-	5,257	-	5,384
578 State Board of Veterinary Medical Examiners	216	-	-	-	-	-	-	216
580 Texas Water Development Board	188,672	-	178,820	-	-	1,800	-	8,052
582 Texas Commission on Environmental Quality	34,254,858	12,597,093	5,710,181	-	-	116,226	-	15,831,358
592 Soil and Water Conservation Board	65,407	37,332	-	27,324	-	750	-	-
601 Texas Department of Transportation	275,103,899	19,896,052	35,399,662	283,405	186,872,762	24,093,506	557,817	8,000,694
665 Texas Juvenile Probation Commission	7,481,485	7,472,180	2,228	-	-	-	-	7,077
694 Texas Youth Commission	3,919,736	-	2,955,988	20	-	521,776	103,598	338,355
696 Texas Department of Criminal Justice	53,108,280	12,582,320	15,577,365	-	-	4,997,081	4,437,778	15,513,735
701 Texas Education Agency	1,474,522,983	1,473,725,262	77,229	710,953	-	650	-	8,889
704 Public Community/Junior Colleges	54,650,742	54,650,742	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	718,969	-	573,870	-	-	118,832	(9,000)	35,267

THE STATE OF TEXAS

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (concluded)								
710 Texas A&M University System	\$ 35,423	\$ -	\$ 33,788	\$ -	\$ -	\$ -	\$ -	\$ 1,635
711 Texas A&M University (Main University)	364,779	-	364,181	-	-	577	-	21
712 Texas Engineering Experiment Station	36,955	-	36,755	-	-	-	-	200
713 Tarleton State University	1,332,261	-	1,298,750	350	-	15,663	-	17,497
714 University of Texas at Arlington	84,208,308	-	84,169,965	10,500	-	16,073	-	11,771
715 Prairie View A&M University	600,233	-	503,524	88,221	-	362	5,989	2,137
716 Texas Engineering Extension Service	378	-	-	-	-	378	-	-
717 Texas Southern University	34,723	-	864	-	-	21,818	4,995	7,046
719 Texas State Technical College System	573,999	-	64,511	-	-	166,057	236,774	106,657
720 University of Texas System	21,389	-	20,964	-	-	-	-	425
721 University of Texas at Austin	1,621,249	-	1,333,310	-	-	12,511	196,370	79,058
723 University of Texas Medical Branch at Galveston	946,048	4,000	942,048	-	-	-	-	-
724 University of Texas at El Paso	477,627	-	473,354	-	-	-	-	4,273
727 Texas Transportation Institute	66,514	-	12,597	-	-	52,967	-	950
729 University of Texas Southwestern Medical Center at Dallas	1,966,052	-	1,953,571	-	-	8,586	-	3,895
730 University of Houston	399,202	-	388,651	-	-	7,121	1,370	2,061
731 Texas Woman's University	3,354,318	-	2,460,776	38,050	-	260,061	277,484	317,948
732 Texas A&M University – Kingsville	96,234	-	96,568	-	-	(384)	-	50
733 Texas Tech University	324,269	-	245,676	1,000	-	6,084	50,096	21,413
734 Lamar University	244,489	-	201,705	-	-	35,773	6,850	160
735 Midwestern State University	317,542	-	206,109	-	-	42,827	68,606	-
736 University of Texas – Pan American	444,416	-	435,973	-	-	3,937	-	4,505
737 Angelo State University	32,054	-	-	-	-	7,508	20,936	3,609
738 University of Texas at Dallas	125,427	-	122,997	-	-	2,430	-	-
739 Texas Tech University Health Sciences Center	903,579	-	570,195	1,088	-	114,198	20,889	197,209
742 University of Texas of the Permian Basin	716,457	-	122,163	-	-	541,581	-	52,714
743 University of Texas at San Antonio	927,329	-	927,329	-	-	-	-	-
744 University of Texas Health Science Center at Houston	538,269	-	532,296	-	-	4,120	-	1,853
745 University of Texas Health Science Center at San Antonio	441,216	-	416,962	-	-	23,356	-	898
747 University of Texas at Brownsville	171,152	-	98,219	-	-	1,200	64,751	6,982
750 University of Texas at Tyler	334,248	-	333,841	-	-	-	-	407
751 Texas A&M University – Commerce	533,525	-	524,237	-	-	9,289	-	-
752 University of North Texas	15,090,117	-	13,593,309	224,172	-	606,373	172,491	493,773
753 Sam Houston State University	2,283,628	-	607,990	-	-	74,816	1,510,962	89,859
754 Texas State University – San Marcos	433,851	-	411,583	-	-	936	-	21,332
755 Stephen F. Austin State University	340,979	-	274,556	-	-	-	51,356	15,067
756 Sul Ross State University	67,959	-	43,827	-	-	16,284	-	7,848
757 West Texas A&M University	105,659	-	103,060	1,155	-	19	-	1,425
759 University of Houston – Clear Lake	111,212	-	110,826	-	-	386	-	-
760 Texas A&M University – Corpus Christi	287,081	-	263,632	-	-	750	-	22,698
761 Texas A&M International University	25,124	-	-	-	-	25,115	-	8
763 University of North Texas Health Science Center at Fort Worth	46,842,823	-	44,151,004	-	-	364,950	1,356,815	970,054
764 Texas A&M University – Texarkana	73,147	-	72,147	1,000	-	-	-	-
768 Texas Tech University System	66,180	-	66,180	-	-	-	-	-
769 University of North Texas System	619,509	-	619,509	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	99,869	-	96,244	-	-	2,645	-	981
772 Texas School for the Deaf	49,358	-	-	1,907	-	42,007	-	5,444
781 Texas Higher Education Coordinating Board	15,044,213	3,639,528	42,478	11,351,158	-	60	-	10,989
784 University of Houston – Downtown	15,875	-	15,875	-	-	-	-	-
788 Lamar State College – Port Arthur	149,208	-	28,208	-	-	121,000	-	-
789 Lamar Institute of Technology	81,739	-	-	-	-	2,214	-	79,525
802 Parks and Wildlife Department	5,711,958	2,306,862	1,175,923	18,502	-	734,446	992,702	483,524
808 Texas Historical Commission	61,958	12,378	1,100	30,000	-	6,253	9,700	2,528
809 State Preservation Board	66,433	-	-	-	-	17,693	-	48,741
813 Texas Commission on the Arts	274,916	-	596	272,781	-	-	-	1,539
902 Comptroller – State Fiscal	43,317,044	27,434,201	2,063,543	59,790	-	-	-	13,759,511
907 Comptroller – State Energy Conservation Office	1,206,258	32,241	-	74,449	-	-	-	1,099,567
COUNTY TOTAL	5,441,717,039	1,687,121,686	488,340,052	2,894,024,724	186,872,762	42,495,195	10,975,804	131,886,815
TAYLOR								
101 Senate	74,641	-	66,585	-	-	8,055	-	-
102 House of Representatives	83,274	-	78,842	-	-	4,432	-	-
212 Office of Court Administration	349,454	175,272	173,294	-	-	18	-	871
231 Court of Appeals – Eleventh Court of Appeals District	40,255	-	-	-	-	2,665	37,590	-
241 District Courts – Comptroller's Judiciary Section	1,077,461	287,768	784,126	-	-	-	-	5,567
300 Governor – Fiscal	432,262	198,906	78,808	154,548	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TAYLOR (continued)								
302 Attorney General	\$ 24,744,457	\$ 129,913	\$ 1,263,836	\$ 22,972,972	\$ -	\$ 12,255	\$ -	\$ 365,482
303 Texas Facilities Commission	850	-	-	-	-	850	-	-
304 Comptroller of Public Accounts	968,821	-	938,579	-	-	28,702	-	1,541
305 General Land Office	28,355,478	-	23,984,874	-	-	53,921	4,125,541	191,142
306 Texas State Library and Archives Commission	525,734	519,339	919	-	-	500	-	4,977
307 Secretary of State	8,488	925	402	5,597	-	1,565	-	-
312 State Securities Board	2,341	-	-	-	-	-	-	2,341
313 Department of Information Resources	14,035	-	-	-	-	14,035	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,037,013	-	-	-	-	-	-	1,037,013
320 Texas Workforce Commission	26,273,024	(790)	547,939	25,694,683	-	18,852	-	12,339
323 Teacher Retirement System of Texas	23,943,802	-	23,253,814	689,988	-	-	-	-
327 Employees Retirement System of Texas	6,004,595	-	4,748,392	1,256,203	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,599,427	-	-	1,599,427	-	-	-	-
357 Office of Rural Community Affairs	216,220	23,588	65,143	126,754	-	700	-	35
362 Texas Lottery Commission	2,084,318	309,488	117,554	-	-	3,827	-	1,653,449
401 Adjutant General's Department	1,659,109	-	22,529	2,176	-	8,390	1,620,490	5,524
403 Texas Veterans Commission	114,426	-	92,077	-	-	19,719	-	2,631
405 Texas Department of Public Safety	5,369,161	502,755	4,248,726	-	-	594,925	-	22,754
407 Commission on Law Enforcement Officer Standards and Education	71,792	-	71,724	-	-	68	-	-
409 Commission on Jail Standards	1,805	-	1,655	-	-	18	-	132
411 Texas Commission on Fire Protection	1,300	-	-	1,300	-	-	-	-
448 Office of Injured Employee Counsel	148,621	-	148,621	-	-	-	-	-
452 Texas Department of Licensing and Regulation	13	-	-	-	-	-	-	13
454 Texas Department of Insurance	269,881	-	237,504	-	-	24,711	-	7,667
455 Railroad Commission of Texas	2,344,863	-	927,293	-	-	1,543	-	1,416,027
457 Texas State Board of Public Accountancy	2,645	-	2,645	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	599,536	-	571,234	-	-	28,223	-	80
477 Commission on State Emergency Communications	2,363,521	2,361,582	1,939	-	-	-	-	-
479 State Office of Risk Management	688,978	-	688,978	-	-	-	-	-
503 Texas Medical Board	58,731	-	58,562	-	-	-	-	169
504 State Board of Dental Examiners	401	-	401	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	65,241	-	65,241	-	-	-	-	-
507 Texas Board of Nursing	5,660	-	5,660	-	-	-	-	-
515 Texas State Board of Pharmacy	70	-	-	-	-	-	-	70
520 Board of Examiners of Psychologists	2,117	-	2,117	-	-	-	-	-
529 Health and Human Services Commission	198,705,122	-	5,398,943	193,055,692	-	170,379	-	80,107
530 Department of Family and Protective Services	14,630,902	-	7,150,303	7,412,220	-	43,946	-	24,434
533 Executive Council of Physical and Occupational Therapy Examiners	2,325	-	2,325	-	-	-	-	-
537 Department of State Health Services	46,203,942	1,796,452	1,073,617	43,286,170	-	26,403	-	21,300
538 Department of Assistive and Rehabilitative Services	3,481,002	-	767,405	2,713,903	-	1,660	-	(1,966)
539 Department of Aging and Disability Services	95,856,891	1,887,561	47,945,342	45,267,921	-	389,539	-	366,528
542 Cancer Prevention and Research Institute of Texas	68,085	-	-	68,085	-	-	-	-
551 Department of Agriculture	19,971,595	280,216	134,082	19,556,807	-	(11)	-	500
554 Texas Animal Health Commission	24,917	-	-	-	-	261	-	24,656
555 Texas AgriLife Extension Service	80,349	-	79,919	-	-	429	-	-
556 Texas AgriLife Research	5,804	-	-	-	-	3,800	-	2,003
576 Texas Forest Service	173,222	53,836	78,824	-	-	22,915	-	17,647
580 Texas Water Development Board	167,910	167,000	-	-	-	875	-	35
582 Texas Commission on Environmental Quality	4,049,138	262,343	3,591,374	-	-	114,560	-	80,861
592 Soil and Water Conservation Board	10,533	10,533	-	-	-	-	-	-
601 Texas Department of Transportation	42,396,902	2,458,884	8,445,299	-	28,339,866	3,096,646	5,749	50,459
665 Texas Juvenile Probation Commission	1,039,562	1,039,562	-	-	-	-	-	-
694 Texas Youth Commission	179,570	-	113,990	-	-	3,760	9,650	52,170
696 Texas Department of Criminal Justice	52,483,213	2,784,926	45,429,318	-	-	1,212,154	-	3,056,815
701 Texas Education Agency	133,103,929	133,093,176	7,828	2,925	-	-	-	-
709 Texas A&M University System Health Science Center	50	-	-	-	-	-	-	50
711 Texas A&M University (Main University)	66,825	-	66,825	-	-	-	-	-
713 Tarleton State University	7,530	-	843	-	-	2,654	-	4,033
714 University of Texas at Arlington	1,630	-	1,630	-	-	-	-	-
717 Texas Southern University	375	-	-	-	-	-	-	375
719 Texas State Technical College System	3,023,683	-	2,833,745	-	-	101,650	-	88,288
721 University of Texas at Austin	33,630	-	31,534	-	-	96	-	2,000
723 University of Texas Medical Branch at Galveston	11,140	-	11,140	-	-	-	-	-
724 University of Texas at El Paso	14,304	-	14,304	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	402	-	402	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TAYLOR (concluded)								
731 Texas Woman's University	\$ 22,504	\$ -	\$ 22,504	\$ -	\$ -	\$ -	\$ -	\$ -
732 Texas A&M University – Kingsville	188,617	-	188,617	-	-	-	-	-
733 Texas Tech University	266,978	-	263,752	-	-	850	-	2,376
734 Lamar University	150	-	-	-	-	-	-	150
737 Angelo State University	121,319	-	97,821	-	-	20,913	-	2,584
739 Texas Tech University Health Sciences Center	175,988	-	114,012	-	-	2,146	49,460	10,370
742 University of Texas of the Permian Basin	157,882	-	157,630	-	-	-	-	252
750 University of Texas at Tyler	37,585	-	37,585	-	-	-	-	-
752 University of North Texas	21,732	-	21,732	-	-	-	-	-
753 Sam Houston State University	79,920	-	79,543	-	-	-	-	378
754 Texas State University – San Marcos	6,442	-	6,442	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	12,835	-	9,862	-	-	2,350	-	623
757 West Texas A&M University	55,383	-	55,268	115	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,720	-	-	-	-	-	-	1,720
781 Texas Higher Education Coordinating Board	11,976,721	426,931	4,914	10,766,897	-	-	-	777,979
802 Parks and Wildlife Department	1,396,863	151,407	1,083,535	-	-	116,598	-	45,324
808 Texas Historical Commission	141,765	764	-	77,844	-	32,774	4,955	25,428
813 Texas Commission on the Arts	37,368	-	483	36,885	-	-	-	-
902 Comptroller – State Fiscal	1,111,670	744,924	-	6,000	-	-	-	360,746
COUNTY TOTAL	763,212,744	149,667,260	188,572,702	374,755,111	28,339,866	6,195,321	5,853,435	9,829,049
TERRELL								
102 House of Representatives	40	-	-	-	-	30	-	10
212 Office of Court Administration	4,227	4,227	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,216	36,180	-	-	-	-	-	36
300 Governor – Fiscal	38,108	38,108	-	-	-	-	-	-
302 Attorney General	189,299	-	-	189,262	-	-	-	37
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
305 General Land Office	4,353,010	-	-	-	-	-	-	4,353,010
306 Texas State Library and Archives Commission	3,821	-	-	3,821	-	-	-	-
320 Texas Workforce Commission	164,616	-	1,486	163,130	-	-	-	-
323 Teacher Retirement System of Texas	163,907	-	160,995	2,912	-	-	-	-
327 Employees Retirement System of Texas	16,735	-	16,735	-	-	-	-	-
362 Texas Lottery Commission	2,500	-	-	-	-	-	-	2,500
401 Adjutant General's Department	48	-	-	-	-	-	-	48
405 Texas Department of Public Safety	457,368	457,368	-	-	-	-	-	-
529 Health and Human Services Commission	163,797	-	-	163,797	-	-	-	-
537 Department of State Health Services	27,750	-	-	27,750	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,072	-	-	2,072	-	-	-	-
539 Department of Aging and Disability Services	191,836	-	-	191,836	-	-	-	-
555 Texas AgriLife Extension Service	960	-	-	-	-	-	-	960
592 Soil and Water Conservation Board	16,109	16,109	-	-	-	-	-	-
601 Texas Department of Transportation	4,747,824	70,331	609,454	500	3,721,589	344,756	-	1,193
701 Texas Education Agency	887,493	887,493	-	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	30	-	-	-	-	30	-	-
802 Parks and Wildlife Department	78,106	-	67,614	-	-	10,441	-	50
902 Comptroller – State Fiscal	53,841	53,345	-	-	-	-	-	496
COUNTY TOTAL	11,600,728	1,563,162	856,284	745,080	3,721,589	355,258	0	4,359,356
TERRY								
101 Senate	165	-	115	-	-	50	-	-
201 Supreme Court	489	-	489	-	-	-	-	-
212 Office of Court Administration	20,640	-	1,701	-	-	-	-	18,939
241 District Courts – Comptroller's Judiciary Section	372,058	67,041	302,848	-	-	-	-	2,168
302 Attorney General	2,406,499	41,745	36,512	2,298,198	-	-	-	30,045
303 Texas Facilities Commission	25	-	-	-	-	-	-	25
304 Comptroller of Public Accounts	104	-	-	-	-	-	-	104
305 General Land Office	526,654	-	-	-	-	-	-	526,654
306 Texas State Library and Archives Commission	4,787	4,787	-	-	-	-	-	-
307 Secretary of State	4,097	-	-	3,947	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,367	-	-	-	-	-	-	5,367
320 Texas Workforce Commission	1,711,477	-	52,102	1,656,851	-	-	-	2,524
323 Teacher Retirement System of Texas	825,855	-	664,475	161,381	-	-	-	-
327 Employees Retirement System of Texas	340,283	-	252,918	87,365	-	-	-	-
357 Office of Rural Community Affairs	13,771	5,489	-	8,282	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TERRY (concluded)								
362 Texas Lottery Commission	\$ 23,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,973
405 Texas Department of Public Safety	511,639	-	501,417	-	-	9,425	-	798
411 Texas Commission on Fire Protection	13,750	-	-	13,750	-	-	-	-
455 Railroad Commission of Texas	48,410	-	48,410	-	-	-	-	-
479 State Office of Risk Management	3,458	-	3,458	-	-	-	-	-
529 Health and Human Services Commission	5,326,702	-	527,512	4,785,683	-	13,489	-	17
530 Department of Family and Protective Services	706,474	-	580,239	123,180	-	3,003	-	53
537 Department of State Health Services	3,506,392	570,718	35,316	2,900,358	-	-	-	-
538 Department of Assistive and Rehabilitative Services	72,118	-	62,274	9,845	-	-	-	-
539 Department of Aging and Disability Services	4,830,281	-	165,431	4,664,850	-	-	-	-
551 Department of Agriculture	118,041	-	45,257	72,694	-	90	-	1
555 Texas AgriLife Extension Service	80,664	-	80,664	-	-	-	-	-
576 Texas Forest Service	13,753	13,753	-	-	-	-	-	-
592 Soil and Water Conservation Board	43,943	16,822	-	27,120	-	-	-	-
601 Texas Department of Transportation	3,559,451	60,360	1,216,345	700	2,060,138	218,379	-	3,529
665 Texas Juvenile Probation Commission	161,452	161,452	-	-	-	-	-	-
694 Texas Youth Commission	62,056	-	-	-	-	-	-	62,056
696 Texas Department of Criminal Justice	7,969,319	-	4,096,036	-	-	316,777	-	3,556,506
701 Texas Education Agency	15,016,445	15,016,445	-	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
733 Texas Tech University	112,413	-	112,413	-	-	-	-	-
739 Texas Tech University Health Sciences Center	5,819	-	-	1,619	-	-	-	4,200
753 Sam Houston State University	227	-	-	-	-	-	-	227
754 Texas State University – San Marcos	11,785	-	11,785	-	-	-	-	-
757 West Texas A&M University	6,020	-	5,500	520	-	-	-	-
771 Texas School for the Blind and Visually Impaired	209	-	-	-	-	-	-	209
802 Parks and Wildlife Department	2,227	2,227	-	-	-	-	-	-
902 Comptroller – State Fiscal	252,710	120,219	-	-	-	-	-	132,491
COUNTY TOTAL	48,693,003	16,081,058	8,803,215	16,816,343	2,060,138	561,363	0	4,370,885
THROCKMORTON								
102 House of Representatives	30	-	-	-	-	30	-	-
241 District Courts – Comptroller's Judiciary Section	15,131	15,131	-	-	-	-	-	-
302 Attorney General	220,113	-	-	220,113	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	3,382	-	-	3,382	-	-	-	-
307 Secretary of State	4,804	4,804	-	-	-	-	-	-
320 Texas Workforce Commission	197,711	-	2,601	195,110	-	-	-	-
323 Teacher Retirement System of Texas	344,170	-	334,982	9,188	-	-	-	-
327 Employees Retirement System of Texas	70,401	-	60,385	10,016	-	-	-	-
357 Office of Rural Community Affairs	397,567	389,285	-	8,282	-	-	-	-
362 Texas Lottery Commission	122,000	-	-	-	-	-	-	122,000
401 Adjutant General's Department	282	-	282	-	-	-	-	-
405 Texas Department of Public Safety	58,813	-	58,063	-	-	750	-	-
455 Railroad Commission of Texas	800	-	-	-	-	-	-	800
529 Health and Human Services Commission	101,594	-	96,521	5,073	-	-	-	-
530 Department of Family and Protective Services	80,201	-	69,301	10,900	-	-	-	-
537 Department of State Health Services	43,613	-	-	43,613	-	-	-	-
538 Department of Assistive and Rehabilitative Services	94,327	-	90,485	3,842	-	-	-	-
539 Department of Aging and Disability Services	465,552	-	-	465,552	-	-	-	-
551 Department of Agriculture	6,375	-	-	6,375	-	-	-	-
555 Texas AgriLife Extension Service	27,072	-	27,072	-	-	-	-	-
576 Texas Forest Service	13,168	13,168	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,501	15,501	-	-	-	-	-	-
601 Texas Department of Transportation	7,825,690	9,048	734,216	-	6,474,063	607,717	-	646
696 Texas Department of Criminal Justice	724,706	-	699,806	-	-	-	-	24,900
701 Texas Education Agency	2,759,362	2,759,362	-	-	-	-	-	-
714 University of Texas at Arlington	21	-	21	-	-	-	-	-
754 Texas State University – San Marcos	83	-	83	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	34,269	-	34,269	-	-	-	-	-
802 Parks and Wildlife Department	73,300	-	71,431	-	-	1,818	-	50
808 Texas Historical Commission	272,691	-	253,359	-	-	18,405	-	927
902 Comptroller – State Fiscal	27,892	25,232	-	-	-	-	-	2,660
COUNTY TOTAL	14,000,643	3,231,531	2,532,878	981,446	6,474,063	628,721	0	152,005

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TITUS								
101 Senate	\$ 108	\$ -	\$ -	\$ -	\$ -	\$ 108	\$ -	\$ -
102 House of Representatives	117	-	-	-	-	117	-	-
201 Supreme Court	595	-	595	-	-	-	-	-
212 Office of Court Administration	30,033	30,033	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	397,466	86,899	310,567	-	-	-	-	-
300 Governor – Fiscal	68,604	-	407	68,197	-	-	-	-
302 Attorney General	4,216,310	6,811	-	4,176,253	-	-	-	33,245
304 Comptroller of Public Accounts	63,175	-	62,627	-	-	20	-	528
306 Texas State Library and Archives Commission	5,307	5,307	-	-	-	-	-	-
307 Secretary of State	15,193	14,628	-	-	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,540	-	-	-	-	-	-	10,540
320 Texas Workforce Commission	5,864,919	739,551	73,270	5,046,073	-	5,465	-	560
323 Teacher Retirement System of Texas	856,300	-	658,074	198,225	-	-	-	-
327 Employees Retirement System of Texas	358,710	-	312,849	45,861	-	-	-	-
332 Texas Department of Housing and Community Affairs	31,027	-	-	31,027	-	-	-	-
357 Office of Rural Community Affairs	23,915	23,915	-	-	-	-	-	-
362 Texas Lottery Commission	173,909	-	-	-	-	-	-	173,909
401 Adjutant General's Department	36,131	-	36,131	-	-	-	-	-
405 Texas Department of Public Safety	2,347,375	11,456	2,274,442	-	-	50,290	-	11,187
411 Texas Commission on Fire Protection	4,650	-	-	4,650	-	-	-	-
454 Texas Department of Insurance	7,995	-	-	-	-	7,995	-	-
455 Railroad Commission of Texas	243	-	-	-	-	-	-	243
458 Texas Alcoholic Beverage Commission	68,775	-	68,775	-	-	-	-	-
479 State Office of Risk Management	26,745	-	26,745	-	-	-	-	-
503 Texas Medical Board	(2,807)	-	(2,825)	-	-	-	-	18
513 Texas Funeral Service Commission	2,478	-	2,478	-	-	-	-	-
529 Health and Human Services Commission	29,416,208	-	612,339	28,760,686	-	39,862	-	3,321
530 Department of Family and Protective Services	520,203	-	300,074	217,666	-	2,463	-	-
537 Department of State Health Services	1,579,841	94,477	420,306	1,032,339	-	780	-	31,940
538 Department of Assistive and Rehabilitative Services	789,898	-	1,071	788,827	-	-	-	-
539 Department of Aging and Disability Services	7,761,191	-	336,776	7,422,725	-	1,690	-	-
551 Department of Agriculture	349,723	149,815	41,969	156,403	-	-	-	1,536
554 Texas Animal Health Commission	173,521	-	151,877	-	-	15,568	-	6,076
555 Texas AgriLife Extension Service	56,230	-	55,570	-	-	660	-	-
576 Texas Forest Service	58,372	34,899	1,532	-	-	-	-	21,940
592 Soil and Water Conservation Board	99,678	20,010	42,512	29,904	-	7,253	-	-
601 Texas Department of Transportation	7,269,816	22,689	1,215,844	700	5,462,098	553,359	-	15,127
665 Texas Juvenile Probation Commission	349,217	349,217	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,105,005	-	1,035,887	-	-	38,079	-	31,039
701 Texas Education Agency	41,460,088	39,921,022	928	1,538,138	-	-	-	-
704 Public Community/Junior Colleges	4,781,879	4,781,879	-	-	-	-	-	-
719 Texas State Technical College System	2,705	-	-	-	-	-	-	2,705
751 Texas A&M University – Commerce	25,237	-	-	-	-	24,737	-	500
752 University of North Texas	51,801	-	51,801	-	-	-	-	-
754 Texas State University – San Marcos	-	-	-	-	-	-	-	-
755 Stephen F. Austin State University	3,137	-	-	-	-	-	-	3,137
764 Texas A&M University – Texarkana	169,642	-	104,741	52,000	-	9,650	-	3,251
781 Texas Higher Education Coordinating Board	505,259	449,491	-	55,769	-	-	-	-
802 Parks and Wildlife Department	1,140,863	364,233	618,301	-	-	85,807	-	72,522
809 State Preservation Board	3,255	-	-	-	-	-	-	3,255
813 Texas Commission on the Arts	498	-	-	498	-	-	-	-
902 Comptroller – State Fiscal	514,525	230,816	235,499	-	-	-	-	48,210
COUNTY TOTAL	112,795,606	47,337,146	9,051,163	49,625,942	5,462,098	844,467	0	474,790
TOM GREEN								
101 Senate	47,755	-	38,299	-	-	9,455	-	-
102 House of Representatives	83,794	-	79,655	-	-	4,139	-	-
211 Court of Criminal Appeals	380	-	380	-	-	-	-	-
212 Office of Court Administration	256,746	79,507	177,024	-	-	216	-	-
221 Court of Appeals – First Court of Appeals District	857	-	-	-	-	857	-	-
241 District Courts – Comptroller's Judiciary Section	1,316,139	305,926	1,002,805	-	-	-	-	7,408
300 Governor – Fiscal	999,508	363,909	66,324	69,275	-	-	-	500,000
302 Attorney General	18,313,976	140,226	576,136	17,046,906	-	112,059	-	438,650
304 Comptroller of Public Accounts	318,243	-	297,695	-	-	12,578	-	7,970
305 General Land Office	89,930	-	89,163	-	-	-	-	767
306 Texas State Library and Archives Commission	22,157	18,870	919	-	-	-	-	2,368
307 Secretary of State	41,176	-	695	38,916	-	1,565	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TOM GREEN (continued)								
312 State Securities Board	\$ 366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366
313 Department of Information Resources	20,130	-	20,130	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	784,708	-	-	-	-	-	-	784,708
320 Texas Workforce Commission	19,743,950	-	325,364	19,408,465	-	2,641	-	7,480
323 Teacher Retirement System of Texas	17,255,813	-	16,540,531	715,282	-	-	-	-
327 Employees Retirement System of Texas	3,915,011	-	3,197,040	717,970	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,456,912	315,551	-	1,141,361	-	-	-	-
357 Office of Rural Community Affairs	54,191	54,092	-	-	-	-	-	99
362 Texas Lottery Commission	920,909	63,027	-	-	-	6,023	-	851,859
370 Texas Residential Construction Commission	3,515	-	-	-	-	-	-	3,515
401 Adjutant General's Department	208,858	-	188,567	557	-	19,231	-	504
403 Texas Veterans Commission	57,250	-	44,321	-	-	11,816	-	1,113
405 Texas Department of Public Safety	5,005,355	446,778	3,834,166	-	-	32,523	82,341	609,548
411 Texas Commission on Fire Protection	9,000	-	-	9,000	-	-	-	-
448 Office of Injured Employee Counsel	121,630	-	121,630	-	-	-	-	-
454 Texas Department of Insurance	298,189	-	238,204	-	-	25,931	-	34,054
455 Railroad Commission of Texas	1,523,509	-	756,326	-	-	56,251	-	710,933
458 Texas Alcoholic Beverage Commission	241,989	-	237,326	-	-	4,663	-	-
464 Texas Board of Professional Land Surveying	1,671	-	1,671	-	-	-	-	-
477 Commission on State Emergency Communications	3,715,590	3,715,590	-	-	-	-	-	-
479 State Office of Risk Management	429,774	-	429,774	-	-	-	-	-
503 Texas Medical Board	2,096	-	2,000	-	-	-	-	96
506 University of Texas M.D. Anderson Cancer Center	27,583	-	27,583	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	208,999,529	-	2,874,121	205,343,246	-	707,710	-	74,453
530 Department of Family and Protective Services	8,138,188	-	6,307,312	1,791,630	-	38,357	-	889
537 Department of State Health Services	8,602,585	1,273,176	1,188,956	6,114,189	-	21,575	-	4,689
538 Department of Assistive and Rehabilitative Services	3,399,740	-	665,465	2,732,630	-	1,273	-	373
539 Department of Aging and Disability Services	83,673,669	1,071,168	29,597,486	52,418,575	-	329,531	4,525	252,385
551 Department of Agriculture	1,963,491	164,360	218,482	1,578,138	-	460	-	2,052
554 Texas Animal Health Commission	85,952	-	42,422	-	-	82	-	43,448
555 Texas AgriLife Extension Service	1,004,274	-	982,871	-	-	14,822	-	6,582
556 Texas AgriLife Research	534,469	-	486,573	-	-	36,958	-	10,938
576 Texas Forest Service	121,328	111,036	7,932	-	-	2,112	-	248
582 Texas Commission on Environmental Quality	1,282,106	196,004	933,510	-	-	97,361	-	55,231
592 Soil and Water Conservation Board	1,065,819	20,756	298,052	597,581	-	12,885	-	136,546
601 Texas Department of Transportation	22,752,329	4,399,422	7,506,063	644,382	7,547,176	2,598,333	764	56,189
665 Texas Juvenile Probation Commission	981,518	981,518	-	-	-	-	-	-
694 Texas Youth Commission	203,720	-	175,319	-	-	14,424	-	13,978
696 Texas Department of Criminal Justice	11,025,935	8,636,356	2,138,820	34	-	244,070	-	6,655
701 Texas Education Agency	106,224,797	106,213,501	4,523	4,400	-	-	-	2,372
709 Texas A&M University System Health Science Center	39,955	-	39,870	-	-	-	-	85
710 Texas A&M University System	21,160	-	21,160	-	-	-	-	-
711 Texas A&M University (Main University)	232,347	-	232,347	-	-	-	-	-
713 Tarleton State University	128,974	-	127,833	-	-	142	-	1,000
714 University of Texas at Arlington	34	-	34	-	-	-	-	-
715 Prairie View A&M University	12,782	-	9,582	3,200	-	-	-	-
719 Texas State Technical College System	97,939	-	65,511	-	-	29,851	-	2,577
721 University of Texas at Austin	177,473	-	172,076	-	-	-	-	5,397
723 University of Texas Medical Branch at Galveston	296	-	296	-	-	-	-	-
724 University of Texas at El Paso	68,144	-	67,054	-	-	-	-	1,090
729 University of Texas Southwestern Medical Center at Dallas	4,856	-	4,856	-	-	-	-	-
731 Texas Woman's University	9,697	-	9,612	-	-	-	-	85
733 Texas Tech University	429,867	-	426,683	3,083	-	-	-	101
737 Angelo State University	29,605,476	-	28,931,559	-	-	271,915	31,765	370,236
738 University of Texas at Dallas	23,953	-	23,953	-	-	-	-	-
739 Texas Tech University Health Sciences Center	428,602	-	337,983	-	-	34	70,136	20,448
742 University of Texas of the Permian Basin	7,804	-	6,755	-	-	1,050	-	-
743 University of Texas at San Antonio	46,079	-	46,079	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	58,567	-	57,879	-	-	688	-	-
747 University of Texas at Brownsville	(835)	-	(835)	-	-	-	-	-
751 Texas A&M University – Commerce	135,751	-	135,751	-	-	-	-	-
752 University of North Texas	69,374	-	69,374	-	-	-	-	-
753 Sam Houston State University	164,277	-	163,904	-	-	-	-	373
754 Texas State University – San Marcos	243,955	-	239,762	-	-	-	-	4,193
755 Stephen F. Austin State University	238,381	-	238,381	-	-	-	-	-
756 Sul Ross State University	346,794	-	221,551	400	-	3,147	-	121,696

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TOM GREEN (concluded)								
757 West Texas A&M University	\$ 65,059	\$ -	\$ 59,659	\$ -	\$ -	\$ -	\$ -	\$ 5,400
760 Texas A&M University – Corpus Christi	591	-	591	-	-	-	-	-
761 Texas A&M International University	85	-	-	-	-	-	-	85
769 University of North Texas System	21,073	-	21,073	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,180	-	1,069	-	-	-	-	111
772 Texas School for the Deaf	214	-	-	-	-	-	-	214
781 Texas Higher Education Coordinating Board	392,720	209,071	-	183,633	-	-	-	16
802 Parks and Wildlife Department	1,987,104	-	1,790,751	-	-	156,293	-	40,061
808 Texas Historical Commission	59,501	-	24,066	-	-	24,824	-	10,612
813 Texas Commission on the Arts	29,251	-	-	29,251	-	-	-	-
902 Comptroller – State Fiscal	1,003,800	703,854	-	2,000	-	-	-	297,946
907 Comptroller – State Energy Conservation Office	300	-	-	-	-	-	-	300
COUNTY TOTAL	573,500,841	129,483,698	115,268,002	310,594,102	7,547,176	4,907,843	189,531	5,510,489
TRAVIS								
101 Senate	23,107,340	-	21,206,280	-	-	1,148,240	621,775	131,046
102 House of Representatives	19,215,859	-	18,322,322	-	-	473,523	103,181	316,833
103 Texas Legislative Council	25,694,150	-	25,140,997	-	-	150,839	59,916	342,397
104 Legislative Budget Board	9,882,237	-	9,561,047	-	-	35,461	-	285,729
105 Legislative Reference Library	1,368,183	-	1,350,203	-	-	10,551	-	7,430
107 Commission on Uniform State Laws	13,121	-	11,396	-	-	-	-	1,725
116 Sunset Advisory Commission	1,791,377	-	1,779,703	-	-	7,032	-	4,642
201 Supreme Court	6,400,734	231,565	3,696,667	2,326,476	-	29,729	2,354	113,943
211 Court of Criminal Appeals	8,582,672	4,742,032	3,806,333	-	-	11,066	-	23,241
212 Office of Court Administration	6,219,219	819,108	5,138,098	-	-	39,638	-	222,375
213 State Prosecuting Attorney, Office of	249,807	-	248,296	-	-	1,186	-	325
221 Court of Appeals – First Court of Appeals District	67,859	-	59,194	-	-	102	-	8,563
222 Court of Appeals – Second Court of Appeals District	16,628	-	-	-	-	5,659	-	10,969
223 Court of Appeals – Third Court of Appeals District	2,335,852	-	2,320,014	-	-	13,655	-	2,183
224 Court of Appeals – Fourth Court of Appeals District	4,584	-	-	-	-	4,099	-	485
225 Court of Appeals – Fifth Court of Appeals District	50,302	-	22,488	-	-	10,569	-	17,245
226 Court of Appeals – Sixth Court of Appeals District	7,594	-	-	-	-	1,821	-	5,773
227 Court of Appeals – Seventh Court of Appeals District	8,246	-	-	-	-	3,263	-	4,983
228 Court of Appeals – Eighth Court of Appeals District	3,077	-	-	-	-	1,060	-	2,017
229 Court of Appeals – Ninth Court of Appeals District	8,008	-	-	-	-	-	-	8,008
230 Court of Appeals – Tenth Court of Appeals District	26,562	-	19,721	-	-	2,909	-	3,933
231 Court of Appeals – Eleventh Court of Appeals District	3,318	-	-	-	-	3,208	-	110
232 Court of Appeals – Twelfth Court of Appeals District	4,847	-	-	-	-	787	-	4,060
233 Court of Appeals – Thirteenth Court of Appeals District	5,605	-	-	-	-	3,073	-	2,532
234 Court of Appeals – Fourteenth Court of Appeals District	40,823	-	116	-	-	6,747	-	33,960
241 District Courts – Comptroller’s Judiciary Section	8,056,292	4,939,546	3,045,655	-	-	-	-	71,090
242 State Commission on Judicial Conduct	932,904	-	888,537	-	-	20,080	-	24,288
243 State Law Library	547,147	-	520,914	-	-	6,690	-	19,543
300 Governor – Fiscal	28,019,261	1,760,851	5,884,884	8,719,541	-	(242,242)	(190,225)	12,086,452
301 Governor – Executive	8,191,129	-	8,132,426	-	-	37,840	-	20,863
302 Attorney General	493,027,327	535,256	91,968,081	383,138,073	-	4,771,436	9,359	12,605,122
303 Texas Facilities Commission	60,746,338	-	12,515,265	-	-	19,296,305	26,473,178	2,461,590
304 Comptroller of Public Accounts	97,470,970	-	93,380,638	-	-	3,247,991	20,605	821,735
305 General Land Office	9,422,805	-	28,050,094	-	-	1,090,333	588,060	(20,305,682)
306 Texas State Library and Archives Commission	7,909,885	694,346	6,435,832	639,804	-	162,806	(119,797)	96,894
307 Secretary of State	12,037,963	24,500	9,311,123	330,686	-	286,423	-	2,085,231
308 State Auditor	9,994,018	-	9,828,785	-	-	66,275	-	98,957
311 Comptroller – Treasury Fiscal	4,979	-	4,979	-	-	-	-	-
312 State Securities Board	3,086,050	-	2,823,048	-	-	35,935	-	227,068
313 Department of Information Resources	34,127,208	-	18,004,164	-	-	15,881,556	40,431	201,058
315 Comptroller – Prepaid Higher Education Tuition Board	21,087,264	-	1,322,019	-	-	119,879	-	19,645,366
320 Texas Workforce Commission	311,731,272	345,468	58,631,445	248,135,739	-	3,110,513	73,816	1,434,291
323 Teacher Retirement System of Texas	785,104,412	-	735,474,129	47,777,533	-	1,247,255	74,173	531,323
325 Fire Fighter’s Pension Commissioner	465,267	-	451,221	-	-	10,598	-	3,447
327 Employees Retirement System of Texas	587,502,327	-	497,524,036	8,178,289	-	568,525	2,592,809	78,638,667
329 Texas Real Estate Commission	4,138,728	-	3,327,582	-	-	524,156	-	286,991
332 Texas Department of Housing and Community Affairs	33,930,334	2,729,343	13,974,714	16,435,247	-	403,947	-	387,083
333 Office of State – Federal Relations	474,155	-	469,417	-	-	4,321	-	417
337 Board of Tax Professional Examiners	99,322	-	98,360	-	-	334	-	628
338 State Pension Review Board	611,632	-	591,761	-	-	5,062	-	14,810
347 Texas Public Finance Authority	9,248,079	-	759,768	-	-	1,692	24,478	8,462,141
352 Bond Review Board	437,941	-	417,709	-	-	11,998	-	8,234

THE STATE OF TEXAS

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (continued)								
356 Texas Ethics Commission	\$ 1,468,298	\$ -	\$ 1,424,052	\$ -	\$ -	\$ 12,573	\$ -	\$ 31,673
357 Office of Rural Community Affairs	3,799,559	253,649	3,283,293	45,000	-	50,755	-	166,863
359 Office of Public Insurance Counsel	748,184	-	706,405	-	-	36,372	-	5,407
360 State Office of Administrative Hearings	5,976,439	-	5,762,554	-	-	53,557	-	160,328
362 Texas Lottery Commission	41,859,915	515,402	12,843,930	-	-	461,153	(41,810)	28,081,241
364 Health Professions Council	93,268	-	88,600	-	-	4,419	-	249
370 Texas Residential Construction Commission	4,236,457	-	3,292,342	-	-	501,245	-	442,871
401 Adjutant General's Department	16,003,393	-	7,316,980	87,806	-	5,257,995	557,953	2,782,659
403 Texas Veterans Commission	2,016,353	-	1,740,677	1,399	-	181,547	-	92,731
405 Texas Department of Public Safety	245,633,580	6,775,468	151,495,921	136,875	-	24,786,472	669,416	61,769,428
407 Commission on Law Enforcement Officer Standards and Education	1,364,507	-	1,065,434	-	-	263,510	6,615	28,948
409 Commission on Jail Standards	445,992	-	420,736	-	-	6,295	-	18,962
411 Texas Commission on Fire Protection	1,113,633	-	1,093,264	-	-	18,015	-	2,355
448 Office of Injured Employee Counsel	1,236,044	-	1,123,453	-	-	12,202	-	100,389
450 Department of Savings and Mortgage Lending	1,642,614	-	1,468,719	-	-	54,746	-	119,149
451 Texas Department of Banking	3,782,997	-	3,630,701	-	-	95,753	-	56,543
452 Texas Department of Licensing and Regulation	13,387,665	-	11,736,148	-	-	620,919	256,701	773,898
454 Texas Department of Insurance	51,973,643	-	46,439,507	-	-	1,824,382	878,673	2,831,082
455 Railroad Commission of Texas	21,649,922	-	18,685,261	-	-	1,163,473	5,702	1,795,486
456 Board of Plumbing Examiners	890,434	-	677,967	-	-	73,903	-	138,564
457 Texas State Board of Public Accountancy	2,489,745	-	2,176,689	-	-	60,550	22,791	229,716
458 Texas Alcoholic Beverage Commission	8,715,298	1,000	6,289,424	-	-	1,666,728	(184,850)	942,996
459 Texas Board of Architectural Examiners	1,359,149	-	1,221,583	-	-	42,201	43,939	51,426
460 Texas Board of Professional Engineers	1,334,268	-	1,157,573	-	-	123,800	-	52,896
464 Texas Board of Professional Land Surveying	236,806	-	213,719	-	-	6,425	-	16,662
466 Office of Consumer Credit Commissioner	1,289,369	-	1,117,019	-	-	73,144	-	99,207
469 Credit Union Department	609,709	-	596,563	-	-	10,485	-	2,662
473 Public Utility Commission of Texas	11,926,053	-	9,367,366	2,368,783	-	60,809	-	129,095
475 Office of Public Utility Counsel	1,417,188	-	1,387,479	-	-	12,469	-	17,239
476 Texas Racing Commission	6,107,757	-	1,301,818	-	-	119,879	-	4,686,060
477 Commission on State Emergency Communications	11,912,213	10,321,709	991,964	-	-	253,948	-	344,591
479 State Office of Risk Management	6,705,725	-	6,500,608	-	-	159,309	-	45,808
481 Texas Board of Professional Geoscientists	421,102	-	353,902	-	-	34,390	-	32,811
503 Texas Medical Board	5,120,486	-	4,559,312	-	-	140,142	(1,700)	422,732
504 State Board of Dental Examiners	1,415,455	-	995,664	-	-	22,213	-	397,578
506 University of Texas M.D. Anderson Cancer Center	1,379,741	-	1,379,332	-	-	150	-	259
507 Texas Board of Nursing	4,715,445	-	3,132,492	-	-	495,196	-	1,087,757
508 Texas Board of Chiropractic Examiners	353,703	-	320,126	-	-	9,112	-	24,464
512 State Board of Podiatric Medical Examiners	236,832	-	232,321	-	-	2,948	-	1,563
513 Texas Funeral Service Commission	278,786	-	184,929	-	-	40,341	-	53,516
514 Texas Optometry Board	257,843	-	232,785	-	-	4,673	-	20,385
515 Texas State Board of Pharmacy	1,998,246	-	1,698,854	-	-	59,476	-	239,917
520 Board of Examiners of Psychologists	614,836	-	567,604	-	-	13,989	-	33,244
527 Texas Cancer Council	9,346	-	161	9,117	-	68	-	-
529 Health and Human Services Commission	997,292,242	70,411	167,787,441	799,870,781	-	18,111,570	274,004	11,178,035
530 Department of Family and Protective Services	128,159,948	-	58,445,622	55,393,189	-	4,636,482	-	9,684,654
533 Executive Council of Physical and Occupational Therapy Examiners	1,107,201	-	954,530	-	-	18,151	-	134,521
537 Department of State Health Services	245,268,891	11,441,119	144,069,419	39,685,393	-	8,282,484	3,239,323	38,551,152
538 Department of Assistive and Rehabilitative Services	108,178,297	-	78,883,951	19,837,366	-	4,490,290	1,144,362	3,822,328
539 Department of Aging and Disability Services	185,357,790	3,839,630	85,085,383	81,377,414	-	9,672,033	11,787	5,371,544
542 Cancer Prevention and Research Institute of Texas	1,207,182	-	384,052	783,897	-	16,083	-	23,150
551 Department of Agriculture	30,105,853	340,518	11,886,363	15,342,774	-	829,912	(85,991)	1,792,278
554 Texas Animal Health Commission	2,645,181	-	2,364,263	40,027	-	189,889	-	51,002
555 Texas AgriLife Extension Service	864,920	-	733,094	-	-	9,185	46,376	76,265
556 Texas AgriLife Research	455,415	-	355,474	-	-	62,811	27,404	9,726
557 Texas Veterinary Medical Diagnostic Laboratory	165,166	-	164,961	-	-	-	-	205
576 Texas Forest Service	1,038,045	188,982	240,387	-	-	76,494	-	532,182
578 State Board of Veterinary Medical Examiners	454,095	-	372,845	-	-	18,065	-	63,184
580 Texas Water Development Board	52,942,650	1,046,671	16,864,892	3,837,238	-	150,492	-	31,043,357
582 Texas Commission on Environmental Quality	117,796,764	5,567,268	99,856,076	-	-	5,380,850	-	6,992,569
592 Soil and Water Conservation Board	236,453	-	18,040	199,089	-	11,398	-	7,927
601 Texas Department of Transportation	1,080,978,772	297,072,881	126,776,117	2,685,725	178,090,248	37,968,294	6,237,954	432,147,554
665 Texas Juvenile Probation Commission	8,911,370	5,367,406	3,274,152	-	-	129,534	72,586	67,692
694 Texas Youth Commission	19,429,934	-	15,266,225	-	-	2,524,675	76,029	1,563,006
696 Texas Department of Criminal Justice	88,508,685	11,634,949	33,679,049	2,450	-	27,103,165	736,916	15,352,156

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (continued)								
701 Texas Education Agency	\$ 657,279,496	\$ 581,573,738	\$ 68,387,229	\$ 4,382,849	\$ -	\$ 1,367,373	\$ -	\$ 1,568,307
704 Public Community/Junior Colleges	49,444,393	49,444,393	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,041,287	-	809,717	-	-	100,251	-	131,320
710 Texas A&M University System	1,391,853	-	1,304,244	-	-	54,205	-	33,404
711 Texas A&M University (Main University)	6,338,910	-	5,630,837	-	-	549,494	3,778	154,802
712 Texas Engineering Experiment Station	145,817	-	145,096	-	-	-	-	721
713 Tarleton State University	1,133,499	-	434,709	875	-	375,612	131,151	191,153
714 University of Texas at Arlington	1,264,938	-	1,264,938	-	-	-	-	-
715 Prairie View A&M University	1,177,145	-	1,115,089	37,148	-	19,779	-	5,129
716 Texas Engineering Extension Service	67,393	-	27,280	-	-	1,390	12,468	26,255
717 Texas Southern University	3,731,861	-	3,433,768	-	-	209,312	29,261	59,520
718 Texas A&M University at Galveston	86,686	-	86,051	-	-	66	-	569
719 Texas State Technical College System	2,906,999	-	2,466,618	-	-	289,952	(27,110)	177,539
720 University of Texas System	20,697,009	-	16,615,578	-	-	3,255,007	15,119	811,305
721 University of Texas at Austin	393,794,823	-	370,175,406	12,141,596	-	4,492,141	3,198,250	3,787,430
723 University of Texas Medical Branch at Galveston	40,310,082	-	39,997,108	-	-	279,269	10,343	23,363
724 University of Texas at El Paso	2,069,766	-	1,489,607	-	-	228,741	-	351,417
727 Texas Transportation Institute	447,301	-	33,605	-	-	135,568	-	278,128
729 University of Texas Southwestern Medical Center at Dallas	15,258,895	-	15,258,290	-	-	160	-	445
730 University of Houston	9,546,695	-	9,388,550	-	-	7,575	68,669	81,902
731 Texas Woman's University	3,769,432	-	3,183,092	-	-	440,514	-	145,827
732 Texas A&M University – Kingsville	1,010,156	-	827,786	-	-	38,830	67,252	76,287
733 Texas Tech University	7,763,540	-	4,038,979	19,500	-	3,107,606	(20,532)	617,988
734 Lamar University	3,910,023	-	3,413,649	-	-	77,600	336,175	82,599
735 Midwestern State University	1,034,996	-	1,034,563	-	-	-	-	433
736 University of Texas – Pan American	12,020,856	-	11,347,328	-	-	66,459	1,662	605,407
737 Angelo State University	897,683	-	822,464	-	-	30,996	-	44,222
738 University of Texas at Dallas	14,239,310	-	14,239,310	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,381,849	-	2,121,914	1,020	-	14,288	197,050	47,577
742 University of Texas of the Permian Basin	2,780,793	-	2,731,017	-	-	5,073	32,000	12,703
743 University of Texas at San Antonio	24,470,581	-	15,888,367	8,567,709	-	6,101	45	8,358
744 University of Texas Health Science Center at Houston	2,802,756	-	1,685,708	49,500	-	31,394	6,278	1,029,877
745 University of Texas Health Science Center at San Antonio	21,967,628	-	21,789,348	-	-	44,969	-	133,311
747 University of Texas at Brownsville	1,598,343	-	613,855	-	-	110,587	26,475	847,427
750 University of Texas at Tyler	3,839,118	-	3,837,948	-	-	23	-	1,146
751 Texas A&M University – Commerce	403,273	-	392,430	-	-	439	6,428	3,976
752 University of North Texas	1,777,207	-	1,573,373	14,647	-	4,168	21,428	163,591
753 Sam Houston State University	3,659,759	-	3,285,963	-	-	38,142	24,924	310,729
754 Texas State University – San Marcos	21,413,538	-	20,206,965	6,737,828	-	(6,732,426)	789,299	411,872
755 Stephen F. Austin State University	4,437,315	-	3,252,216	6,000	-	7,479	124,213	1,047,407
756 Sul Ross State University	1,056,772	-	884,708	859	-	53,364	192	117,650
757 West Texas A&M University	276,895	-	236,241	100	-	-	-	40,554
758 Board of Regents, Texas State University System	920,486	-	920,486	-	-	-	-	-
759 University of Houston – Clear Lake	1,273,780	-	1,241,277	-	-	238	6,078	26,187
760 Texas A&M University – Corpus Christi	872,156	-	710,337	-	-	26,995	46,662	88,162
761 Texas A&M International University	387,801	-	363,422	-	-	8,481	-	15,898
763 University of North Texas Health Science Center at Fort Worth	1,285,551	-	1,110,408	-	-	77,566	6,211	91,367
764 Texas A&M University – Texarkana	45,756	-	29,545	1,000	-	258	-	14,952
765 University of Houston – Victoria	485,137	-	478,575	-	-	1,493	-	5,070
768 Texas Tech University System	404,074	-	396,240	-	-	7,545	-	289
769 University of North Texas System	359,863	-	359,863	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	19,319,800	-	14,215,029	-	-	1,491,445	2,965,359	647,967
772 Texas School for the Deaf	20,591,024	-	17,133,596	514,890	-	2,573,598	175,118	193,823
781 Texas Higher Education Coordinating Board	43,135,502	3,950,069	14,073,373	17,354,380	-	2,040,488	-	5,717,193
783 University of Houston System	918,393	-	912,193	-	-	6,200	-	-
784 University of Houston – Downtown	1,618,733	-	1,526,622	-	-	-	90,968	1,143
785 University of Texas Health Center at Tyler	282,486	-	282,486	-	-	-	-	-
787 Lamar State College – Orange	250,287	-	237,515	-	-	2,372	10,000	401
788 Lamar State College – Port Arthur	402,199	-	379,542	-	-	18,478	-	4,179
789 Lamar Institute of Technology	268,367	-	244,342	-	-	1,947	-	22,078
802 Parks and Wildlife Department	69,910,100	12,395,660	47,371,969	307,902	-	3,186,391	2,264,527	4,383,649
808 Texas Historical Commission	7,012,306	25,000	6,056,497	39,547	-	435,667	84,901	370,693
809 State Preservation Board	8,618,325	-	6,326,694	-	-	423,459	1,251,914	616,258
813 Texas Commission on the Arts	1,483,324	-	934,954	455,548	-	10,152	-	82,671
902 Comptroller – State Fiscal	59,157,612	44,701,872	2,269,575	47,815	-	10,128	-	12,128,221

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (concluded)								
907 Comptroller – State Energy Conservation Office	\$ 1,789,297	\$ 12,600	\$ 1,110,680	\$ 585,142	\$ -	\$ 10,227	\$ -	\$ 70,647
930 Treasury Safekeeping Trust Company	4,706,838	-	4,706,838	-	-	-	-	-
COUNTY TOTAL	<u>7,785,991,732</u>	<u>1,063,362,411</u>	<u>3,643,120,028</u>	<u>1,788,651,564</u>	<u>178,090,248</u>	<u>230,252,135</u>	<u>56,324,848</u>	<u>826,190,498</u>
TRINITY								
101 Senate	17	-	-	-	-	17	-	-
102 House of Representatives	68	-	-	-	-	68	-	-
212 Office of Court Administration	11,470	11,470	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	435,498	126,373	308,364	-	-	-	-	762
300 Governor – Fiscal	1,605	-	-	1,605	-	-	-	-
302 Attorney General	2,153,109	-	-	2,126,412	-	-	-	26,697
304 Comptroller of Public Accounts	451	-	-	-	-	-	-	451
306 Texas State Library and Archives Commission	4,090	4,090	-	-	-	-	-	-
307 Secretary of State	11,700	7,701	-	3,434	-	565	-	-
320 Texas Workforce Commission	2,365,757	-	30,093	2,332,279	-	-	-	3,385
323 Teacher Retirement System of Texas	1,407,418	-	1,295,669	111,749	-	-	-	-
327 Employees Retirement System of Texas	1,470,568	-	1,162,352	308,215	-	-	-	-
332 Texas Department of Housing and Community Affairs	249,600	249,600	-	-	-	-	-	-
357 Office of Rural Community Affairs	530,260	467,278	-	62,982	-	-	-	-
362 Texas Lottery Commission	70,981	-	-	-	-	-	-	70,981
401 Adjutant General's Department	9,359	-	9,093	-	-	-	-	266
405 Texas Department of Public Safety	524,953	500,250	5,498	15,695	-	3,511	-	-
479 State Office of Risk Management	71,890	-	71,890	-	-	-	-	-
529 Health and Human Services Commission	3,280,590	-	275,437	2,952,324	-	47,453	-	5,377
530 Department of Family and Protective Services	424,337	-	334,493	86,853	-	2,971	-	20
537 Department of State Health Services	20,336,065	-	-	20,336,065	-	-	-	-
538 Department of Assistive and Rehabilitative Services	124,712	-	120,526	4,186	-	-	-	-
539 Department of Aging and Disability Services	5,411,131	-	1,175,413	4,210,018	-	20,600	-	5,100
551 Department of Agriculture	31,959	7	-	31,952	-	-	-	-
554 Texas Animal Health Commission	53,495	-	53,466	-	-	29	-	-
555 Texas Agrilife Extension Service	26,020	-	26,020	-	-	-	-	-
576 Texas Forest Service	76,983	12,051	64,932	-	-	-	-	-
580 Texas Water Development Board	928,400	28,400	-	-	-	-	-	900,000
601 Texas Department of Transportation	1,825,577	17,773	776,150	1,500	927,166	98,323	-	4,665
694 Texas Youth Commission	603,196	-	603,046	-	-	-	-	150
696 Texas Department of Criminal Justice	28,680,179	-	28,666,530	-	-	2,081	-	11,568
701 Texas Education Agency	19,081,658	19,081,658	-	-	-	-	-	-
715 Prairie View A&M University	1,000	-	-	1,000	-	-	-	-
723 University of Texas Medical Branch at Galveston	51,884	-	51,884	-	-	-	-	-
753 Sam Houston State University	599,633	-	595,654	-	-	3,673	-	306
755 Stephen F. Austin State University	29,364	-	29,364	-	-	-	-	-
802 Parks and Wildlife Department	110,752	-	108,942	-	-	60	-	1,750
808 Texas Historical Commission	304,210	304,210	-	-	-	-	-	-
902 Comptroller – State Fiscal	103,685	74,096	-	(60)	-	-	-	29,649
COUNTY TOTAL	<u>91,403,626</u>	<u>20,884,955</u>	<u>35,764,815</u>	<u>32,586,212</u>	<u>927,166</u>	<u>179,351</u>	<u>0</u>	<u>1,061,127</u>
TYLER								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	17,949	14,543	-	-	-	-	-	3,406
241 District Courts – Comptroller's Judiciary Section	366,639	57,614	309,025	-	-	-	-	-
300 Governor – Fiscal	44,639	44,639	-	-	-	-	-	-
302 Attorney General	4,720,259	22,252	554,863	4,021,748	-	50,459	-	70,938
304 Comptroller of Public Accounts	53,093	-	52,922	-	-	-	-	171
305 General Land Office	421,252	-	-	-	-	-	-	421,252
306 Texas State Library and Archives Commission	4,634	-	-	4,634	-	-	-	-
307 Secretary of State	195,452	179,067	-	15,320	-	1,065	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	15,390	-	-	-	-	-	-	15,390
320 Texas Workforce Commission	4,406,051	-	36,356	4,369,054	-	-	-	641
323 Teacher Retirement System of Texas	2,244,623	-	2,133,453	111,170	-	-	-	-
327 Employees Retirement System of Texas	726,239	-	537,465	188,774	-	-	-	-
332 Texas Department of Housing and Community Affairs	601,901	601,901	-	-	-	-	-	-
357 Office of Rural Community Affairs	2,100,121	2,087,839	-	12,282	-	-	-	-
362 Texas Lottery Commission	56,966	-	-	-	-	-	-	56,966
401 Adjutant General's Department	9,692	-	9,116	-	-	-	-	577
405 Texas Department of Public Safety	7,826,481	7,267,892	440,003	117,804	-	509	-	273
411 Texas Commission on Fire Protection	4,000	-	-	4,000	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TYLER (concluded)								
458 Texas Alcoholic Beverage Commission	\$ 56,897	\$ -	\$ 56,897	\$ -	\$ -	\$ -	\$ -	\$ -
479 State Office of Risk Management	93,137	-	93,137	-	-	-	-	-
503 Texas Medical Board	14	-	-	-	-	-	-	14
529 Health and Human Services Commission	2,632,786	-	158,199	2,469,678	-	4,910	-	-
530 Department of Family and Protective Services	580,243	-	290,924	286,672	-	2,647	-	-
537 Department of State Health Services	309,318	-	44,373	263,445	-	1,500	-	-
538 Department of Assistive and Rehabilitative Services	106,389	-	78,741	27,648	-	-	-	-
539 Department of Aging and Disability Services	5,983,355	-	230,070	5,753,285	-	-	-	-
551 Department of Agriculture	68,082	-	67,893	-	-	189	-	-
555 Texas AgriLife Extension Service	45,778	-	45,778	-	-	-	-	-
576 Texas Forest Service	264,371	54,891	200,065	-	-	9,043	-	372
582 Texas Commission on Environmental Quality	39,888	-	-	-	-	-	-	39,888
592 Soil and Water Conservation Board	17,535	17,535	-	-	-	-	-	-
601 Texas Department of Transportation	13,749,401	19,815	1,507,881	850	11,175,143	1,040,421	-	5,291
665 Texas Juvenile Probation Commission	146,890	146,890	-	-	-	-	-	-
694 Texas Youth Commission	119,363	-	119,363	-	-	-	-	-
696 Texas Department of Criminal Justice	13,300,602	142,299	12,381,263	-	-	776,650	-	390
701 Texas Education Agency	24,772,979	24,772,979	-	-	-	-	-	-
721 University of Texas at Austin	8,732	-	8,732	-	-	-	-	-
734 Lamar University	138,393	-	137,808	-	-	85	-	500
751 Texas A&M University – Commerce	4,588	-	4,588	-	-	-	-	-
752 University of North Texas	11,407	-	11,407	-	-	-	-	-
755 Stephen F. Austin State University	2,500	-	-	1,500	-	-	-	1,000
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
788 Lamar State College – Port Arthur	24,202	-	-	-	-	10,500	-	13,702
789 Lamar Institute of Technology	1,593	-	1,593	-	-	-	-	-
802 Parks and Wildlife Department	138,173	-	134,911	-	-	1,909	500	854
902 Comptroller – State Fiscal	127,629	88,657	-	-	-	-	-	38,973
COUNTY TOTAL	86,559,712	35,518,813	19,646,826	17,647,864	11,175,143	1,899,952	500	670,613
UPSHUR								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	63	-	-	-	-	63	-	-
212 Office of Court Administration	31,138	31,138	-	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	166,183	-	166,183	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	368,766	64,795	303,143	-	-	-	-	828
300 Governor – Fiscal	32,541	32,541	-	-	-	-	-	-
302 Attorney General	7,189,830	18,880	322,940	6,790,337	-	-	-	57,674
304 Comptroller of Public Accounts	105,645	-	105,101	-	-	-	-	544
305 General Land Office	1,660,858	-	-	-	-	-	-	1,660,858
306 Texas State Library and Archives Commission	5,982	5,982	-	-	-	-	-	-
307 Secretary of State	12,020	11,455	-	-	-	565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	26,624	-	-	-	-	-	-	26,624
320 Texas Workforce Commission	8,112,515	-	91,108	8,021,017	-	-	-	391
323 Teacher Retirement System of Texas	4,481,948	-	4,274,637	207,311	-	-	-	-
327 Employees Retirement System of Texas	280,351	-	236,794	43,558	-	-	-	-
332 Texas Department of Housing and Community Affairs	26,288	26,288	-	-	-	-	-	-
357 Office of Rural Community Affairs	340,550	340,550	-	-	-	-	-	-
362 Texas Lottery Commission	178,759	4	-	-	-	-	-	178,755
370 Texas Residential Construction Commission	850	-	850	-	-	-	-	-
401 Adjutant General’s Department	6,804	-	6,804	-	-	-	-	-
403 Texas Veterans Commission	6,621	-	6,621	-	-	-	-	-
405 Texas Department of Public Safety	1,464,693	130,748	762,916	537,091	-	22,759	-	11,179
411 Texas Commission on Fire Protection	16,798	-	448	16,350	-	-	-	-
452 Texas Department of Licensing and Regulation	57,699	-	57,673	-	-	26	-	-
454 Texas Department of Insurance	129,386	-	128,985	-	-	402	-	-
455 Railroad Commission of Texas	41,353	-	38,953	-	-	2,400	-	-
458 Texas Alcoholic Beverage Commission	104,478	-	104,478	-	-	-	-	-
479 State Office of Risk Management	59,797	-	59,797	-	-	-	-	-
529 Health and Human Services Commission	9,807,870	-	643,329	9,158,635	-	5,346	-	560
530 Department of Family and Protective Services	1,269,190	-	1,003,677	259,592	-	5,848	-	73
537 Department of State Health Services	489,606	-	176,789	311,435	-	397	-	985
538 Department of Assistive and Rehabilitative Services	24,601	-	-	24,601	-	-	-	-
539 Department of Aging and Disability Services	10,822,465	-	327,150	10,495,307	-	8	-	-
551 Department of Agriculture	57,346	2,943	-	54,403	-	-	-	-
554 Texas Animal Health Commission	46,771	-	46,771	-	-	-	-	-
555 Texas AgriLife Extension Service	37,664	-	37,652	-	-	-	-	12

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UPSHUR (concluded)								
556 Texas AgriLife Research	\$ 1,188	\$ -	\$ -	\$ -	\$ -	\$ 1,176	\$ -	\$ 12
576 Texas Forest Service	383,064	102,788	273,739	-	-	5,611	-	926
582 Texas Commission on Environmental Quality	357	-	367	-	-	(10)	-	-
592 Soil and Water Conservation Board	109,185	29,260	50,326	29,600	-	-	-	-
601 Texas Department of Transportation	16,068,428	34,396	1,889,878	625	12,378,387	1,188,078	-	577,065
665 Texas Juvenile Probation Commission	332,497	332,497	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,097,778	358,245	732,569	-	-	6,964	-	-
701 Texas Education Agency	37,226,365	37,225,363	1,002	-	-	-	-	-
719 Texas State Technical College System	151,497	-	151,497	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	23,192	-	23,192	-	-	-	-	-
739 Texas Tech University Health Sciences Center	7,571	-	7,571	-	-	-	-	-
750 University of Texas at Tyler	244,696	-	244,696	-	-	-	-	-
751 Texas A&M University – Commerce	30,866	-	30,866	-	-	-	-	-
752 University of North Texas	3,788	-	-	3,788	-	-	-	-
753 Sam Houston State University	82	-	-	-	-	-	-	82
764 Texas A&M University – Texarkana	18,966	-	6,716	12,250	-	-	-	-
771 Texas School for the Blind and Visually Impaired	832	-	490	-	-	-	-	342
785 University of Texas Health Center at Tyler	188,206	-	188,206	-	-	-	-	-
802 Parks and Wildlife Department	171,054	86,126	83,593	-	-	989	-	346
813 Texas Commission on the Arts	1,502	-	-	1,502	-	-	-	-
902 Comptroller – State Fiscal	216,148	93,977	-	3,000	-	-	-	119,171
COUNTY TOTAL	103,741,350	38,927,975	12,587,502	35,970,401	12,378,387	1,240,658	0	2,636,426

UPTON

101 Senate	21	-	-	-	-	21	-	-
102 House of Representatives	92	-	-	-	-	92	-	-
212 Office of Court Administration	6,948	6,948	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	37,627	37,483	-	-	-	-	-	144
302 Attorney General	852,008	16	-	850,770	-	-	-	1,222
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	7,806	7,806	-	-	-	-	-	-
320 Texas Workforce Commission	397,487	-	3,450	394,037	-	-	-	-
323 Teacher Retirement System of Texas	181,392	-	133,873	47,519	-	-	-	-
327 Employees Retirement System of Texas	28,686	-	26,860	1,827	-	-	-	-
357 Office of Rural Community Affairs	146,813	73,578	-	73,235	-	-	-	-
362 Texas Lottery Commission	12,800	-	-	-	-	-	-	12,800
405 Texas Department of Public Safety	59,002	-	59,002	-	-	-	-	-
454 Texas Department of Insurance	9,769	-	-	-	-	-	-	9,769
479 State Office of Risk Management	4,851	-	4,851	-	-	-	-	-
529 Health and Human Services Commission	632,994	-	76,170	556,825	-	-	-	-
530 Department of Family and Protective Services	98,729	-	66,538	30,876	-	1,315	-	-
537 Department of State Health Services	515,185	-	1,200	513,485	-	-	-	500
538 Department of Assistive and Rehabilitative Services	1,942	-	-	1,942	-	-	-	-
539 Department of Aging and Disability Services	548,274	-	-	548,274	-	-	-	-
551 Department of Agriculture	381	381	-	-	-	-	-	-
555 Texas AgriLife Extension Service	141,239	-	141,239	-	-	-	-	-
576 Texas Forest Service	1,170	1,170	-	-	-	-	-	-
601 Texas Department of Transportation	1,077,554	5,086	435,007	400	577,417	58,210	-	1,435
665 Texas Juvenile Probation Commission	91,699	91,699	-	-	-	-	-	-
696 Texas Department of Criminal Justice	81,411	-	81,411	-	-	-	-	-
701 Texas Education Agency	3,862,604	3,862,604	-	-	-	-	-	-
721 University of Texas at Austin	2,918	-	1,918	-	-	-	-	1,000
902 Comptroller – State Fiscal	270,711	266,332	-	-	-	-	-	4,379
COUNTY TOTAL	9,072,179	4,353,102	1,031,517	3,019,190	577,417	59,638	0	31,316

UVALDE

101 Senate	59	-	-	-	-	59	-	-
102 House of Representatives	133	-	-	-	-	133	-	-
201 Supreme Court	175	-	175	-	-	-	-	-
212 Office of Court Administration	251,836	18,709	232,827	-	-	-	-	300
241 District Courts – Comptroller’s Judiciary Section	239,936	77,540	161,523	-	-	-	-	873
302 Attorney General	5,476,210	4,326	615,497	4,733,417	-	58,779	-	64,192
304 Comptroller of Public Accounts	1,004	-	-	-	-	564	-	440
305 General Land Office	5,251,308	-	-	-	-	-	-	5,251,308
306 Texas State Library and Archives Commission	60,481	-	-	60,481	-	-	-	-
307 Secretary of State	16,749	15,249	-	-	-	1,500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,958	-	-	-	-	-	-	19,958

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UVALDE (concluded)								
320 Texas Workforce Commission	\$ 3,578,742	\$ -	\$ 162,100	\$ 3,411,701	\$ -	\$ -	\$ -	\$ 4,942
323 Teacher Retirement System of Texas	5,481,435	-	5,231,439	249,996	-	-	-	-
327 Employees Retirement System of Texas	631,270	-	487,880	143,391	-	-	-	-
332 Texas Department of Housing and Community Affairs	787,597	166,813	-	620,784	-	-	-	-
357 Office of Rural Community Affairs	751,198	697,307	-	53,890	-	-	-	-
362 Texas Lottery Commission	216,300	-	-	-	-	-	-	216,300
401 Adjutant General's Department	21,185	-	18,800	-	-	1,800	-	585
405 Texas Department of Public Safety	1,399,415	301,657	1,074,408	-	-	15,210	-	8,139
455 Railroad Commission of Texas	78	-	-	-	-	78	-	-
458 Texas Alcoholic Beverage Commission	20,697	-	19,473	-	-	1,224	-	-
464 Texas Board of Professional Land Surveying	1,627	-	1,627	-	-	-	-	-
479 State Office of Risk Management	35,061	-	35,061	-	-	-	-	-
514 Texas Optometry Board	1,755	-	1,755	-	-	-	-	-
529 Health and Human Services Commission	24,072,282	-	966,764	23,068,902	-	36,605	-	11
530 Department of Family and Protective Services	861,072	-	654,123	200,085	-	6,865	-	-
537 Department of State Health Services	1,202,922	38,827	314,562	831,133	-	18,400	-	-
538 Department of Assistive and Rehabilitative Services	160,928	-	34,760	126,037	-	-	-	131
539 Department of Aging and Disability Services	9,105,485	-	158,752	8,946,733	-	-	-	-
551 Department of Agriculture	264,139	-	43,906	220,234	-	-	-	-
554 Texas Animal Health Commission	97,145	-	47,803	-	-	-	31,400	17,942
555 Texas AgriLife Extension Service	925,468	-	901,763	-	-	22,202	-	1,503
556 Texas AgriLife Research	1,043,346	-	1,007,526	-	-	33,555	-	2,265
576 Texas Forest Service	19,865	19,865	-	-	-	-	-	-
580 Texas Water Development Board	415,216	415,216	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	327,591	275,304	52,286	-	-	-	-	-
592 Soil and Water Conservation Board	112,333	14,414	-	85,453	-	-	-	12,467
601 Texas Department of Transportation	5,692,921	1,033,769	1,457,247	14,638	2,757,981	422,341	-	6,946
665 Texas Juvenile Probation Commission	359,459	359,459	-	-	-	-	-	-
694 Texas Youth Commission	2,024	-	1,128	-	-	897	-	-
696 Texas Department of Criminal Justice	5,536,806	2,447,222	3,082,266	-	-	7,318	-	-
701 Texas Education Agency	44,129,146	44,129,146	-	-	-	-	-	-
704 Public Community/Junior Colleges	9,371,267	9,371,267	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
721 University of Texas at Austin	84,910	-	79,969	-	-	4,479	-	463
732 Texas A&M University – Kingsville	6,521	-	6,521	-	-	-	-	-
737 Angelo State University	1,000	-	-	-	-	-	-	1,000
743 University of Texas at San Antonio	42,121	-	42,121	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	78,507	-	78,507	-	-	-	-	-
750 University of Texas at Tyler	126	-	126	-	-	-	-	-
753 Sam Houston State University	159	-	-	-	-	-	-	159
754 Texas State University – San Marcos	39,341	-	39,341	-	-	-	-	-
756 Sul Ross State University	2,202,990	-	907,368	600	-	1,284,721	-	10,300
757 West Texas A&M University	510	-	-	510	-	-	-	-
771 Texas School for the Blind and Visually Impaired	129	-	-	-	-	-	-	129
772 Texas School for the Deaf	594	-	-	594	-	-	-	-
781 Texas Higher Education Coordinating Board	1,628,902	1,492,990	-	135,896	-	-	-	16
802 Parks and Wildlife Department	1,598,256	-	1,406,923	-	-	180,807	-	10,526
902 Comptroller – State Fiscal	357,485	126,505	186,973	(2,209)	-	-	-	46,215
COUNTY TOTAL	133,986,177	61,005,587	19,513,298	42,902,264	2,757,981	2,097,536	31,400	5,678,111
VAL VERDE								
101 Senate	240	-	-	-	-	240	-	-
102 House of Representatives	9,167	-	8,885	-	-	282	-	-
212 Office of Court Administration	293,396	293,396	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	609,322	172,624	434,186	-	-	-	-	2,512
300 Governor – Fiscal	184,841	129,836	640	54,365	-	-	-	-
302 Attorney General	6,886,180	112	470,331	6,362,246	-	913	-	52,579
304 Comptroller of Public Accounts	1,236	-	-	-	-	-	-	1,236
305 General Land Office	5,843,757	-	-	-	-	-	-	5,843,757
306 Texas State Library and Archives Commission	8,780	8,780	-	-	-	-	-	-
307 Secretary of State	565	-	-	-	-	565	-	-
312 State Securities Board	240	-	-	-	-	240	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,000	-	-	-	-	-	-	2,000
320 Texas Workforce Commission	10,695,085	-	101,177	10,590,343	-	-	-	3,565
323 Teacher Retirement System of Texas	7,176,824	-	6,781,740	395,084	-	-	-	-
327 Employees Retirement System of Texas	575,690	-	443,874	131,816	-	-	-	-
332 Texas Department of Housing and Community Affairs	267,755	-	-	267,755	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VAL VERDE (concluded)								
357 Office of Rural Community Affairs	\$ 871,917	\$ 819,650	\$ 2,266	\$ 50,000	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	420,850	46,454	-	-	-	-	-	374,396
370 Texas Residential Construction Commission	3,333	-	-	-	-	-	-	3,333
401 Adjutant General's Department	73,875	-	73,009	-	-	-	-	867
403 Texas Veterans Commission	43,194	-	41,732	-	-	-	-	1,462
405 Texas Department of Public Safety	5,139,801	1,596,204	3,522,251	-	-	10,786	-	10,560
454 Texas Department of Insurance	18,623	-	-	-	-	-	-	18,623
458 Texas Alcoholic Beverage Commission	228,448	-	228,427	-	-	-	-	20
479 State Office of Risk Management	12,487	-	12,487	-	-	-	-	-
503 Texas Medical Board	2,002	-	1,972	-	-	-	-	30
529 Health and Human Services Commission	22,247,954	-	1,037,176	21,185,580	-	25,076	-	122
530 Department of Family and Protective Services	865,392	-	737,913	120,906	-	6,573	-	-
537 Department of State Health Services	2,221,444	468,202	314,787	1,435,449	-	2,945	-	60
538 Department of Assistive and Rehabilitative Services	261,991	-	128,091	133,846	-	-	-	54
539 Department of Aging and Disability Services	21,495,881	-	505,543	20,990,335	-	-	-	2
551 Department of Agriculture	515,834	7	143,661	361,085	-	11,081	-	-
555 Texas AgriLife Extension Service	97,792	-	97,792	-	-	-	-	-
556 Texas AgriLife Research	1,906	-	-	-	-	1,906	-	-
576 Texas Forest Service	30,964	30,823	141	-	-	-	-	-
592 Soil and Water Conservation Board	16,225	16,225	-	-	-	-	-	-
601 Texas Department of Transportation	8,300,851	1,231,626	1,779,699	38,168	4,673,976	566,513	1,463	9,408
665 Texas Juvenile Probation Commission	615,074	615,074	-	-	-	-	-	-
696 Texas Department of Criminal Justice	648,666	238,458	401,582	-	-	8,626	-	-
701 Texas Education Agency	68,337,691	68,335,867	415	1,409	-	-	-	-
719 Texas State Technical College System	317	-	67	250	-	-	-	-
721 University of Texas at Austin	65,708	-	64,708	-	-	-	-	1,000
732 Texas A&M University – Kingsville	2,539	-	2,539	-	-	-	-	-
742 University of Texas of the Permian Basin	1,545	-	1,545	-	-	-	-	-
743 University of Texas at San Antonio	654	-	654	-	-	-	-	-
753 Sam Houston State University	139	-	139	-	-	-	-	-
756 Sul Ross State University	667,361	-	654,153	2,408	-	3,323	-	7,478
771 Texas School for the Blind and Visually Impaired	630	-	630	-	-	-	-	-
772 Texas School for the Deaf	5,221	-	-	5,221	-	-	-	-
781 Texas Higher Education Coordinating Board	10,048	-	-	10,000	-	-	-	48
802 Parks and Wildlife Department	920,457	-	819,599	8,062	-	87,696	-	5,100
813 Texas Commission on the Arts	28,306	-	-	28,306	-	-	-	-
902 Comptroller – State Fiscal	374,601	241,716	-	2,500	-	-	-	130,385
907 Comptroller – State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	167,104,952	74,245,054	18,813,812	62,175,133	4,673,976	726,765	1,463	6,468,749
VAN ZANDT								
101 Senate	95	-	-	-	-	95	-	-
102 House of Representatives	73,513	-	72,436	-	-	78	-	1,000
212 Office of Court Administration	38,343	38,343	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	421,770	69,718	351,458	-	-	-	-	593
300 Governor – Fiscal	48,851	48,851	-	-	-	-	-	-
302 Attorney General	9,424,738	18,442	201,269	9,142,830	-	-	-	62,197
304 Comptroller of Public Accounts	162,432	-	161,079	-	-	-	-	1,353
305 General Land Office	4,291,653	-	-	-	-	-	-	4,291,653
306 Texas State Library and Archives Commission	8,181	8,181	-	-	-	-	-	-
307 Secretary of State	3,503	(151)	-	2,089	-	1,565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	42,159	-	-	-	-	-	-	42,159
320 Texas Workforce Commission	8,852,901	-	62,803	8,787,978	-	-	-	2,119
323 Teacher Retirement System of Texas	5,050,895	-	4,714,733	336,162	-	-	-	-
327 Employees Retirement System of Texas	699,243	-	575,095	124,148	-	-	-	-
329 Texas Real Estate Commission	49,404	-	49,306	-	-	98	-	-
332 Texas Department of Housing and Community Affairs	175,304	174,700	344	260	-	-	-	-
357 Office of Rural Community Affairs	853,724	853,724	-	-	-	-	-	-
362 Texas Lottery Commission	389,612	-	-	-	-	-	-	389,612
370 Texas Residential Construction Commission	3,348	-	3,348	-	-	-	-	-
401 Adjutant General's Department	4,262	-	3,815	-	-	-	-	447
405 Texas Department of Public Safety	1,183,793	87,814	1,086,584	-	-	719	-	8,676
411 Texas Commission on Fire Protection	27,639	-	-	27,639	-	-	-	-
452 Texas Department of Licensing and Regulation	72,702	-	72,702	-	-	-	-	-
454 Texas Department of Insurance	55,404	-	55,404	-	-	-	-	-
455 Railroad Commission of Texas	95,040	-	95,040	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	98	-	98	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VAN ZANDT (concluded)								
479 State Office of Risk Management	\$ 33,307	\$ -	\$ 33,307	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	(1,278)	-	(1,300)	-	-	-	-	22
529 Health and Human Services Commission	15,495,214	-	856,225	14,635,974	-	3,015	-	-
530 Department of Family and Protective Services	1,187,569	-	725,095	457,122	-	4,287	-	1,065
537 Department of State Health Services	9,494,677	-	7,356,960	2,126,643	-	4,091	-	6,983
538 Department of Assistive and Rehabilitative Services	227,653	-	105,790	121,863	-	-	-	-
539 Department of Aging and Disability Services	16,559,231	-	572,611	15,984,728	-	1,290	-	601
551 Department of Agriculture	17,840	855	-	16,985	-	-	-	-
554 Texas Animal Health Commission	65,291	-	39,331	-	-	-	-	25,960
555 Texas AgriLife Extension Service	94,633	-	93,648	-	-	960	-	25
556 Texas AgriLife Research	1,163	-	-	-	-	1,163	-	-
576 Texas Forest Service	48,589	48,589	-	-	-	-	-	-
580 Texas Water Development Board	11,410	-	11,410	-	-	-	-	-
582 Texas Commission on Environmental Quality	66,637	-	-	-	-	-	-	66,637
592 Soil and Water Conservation Board	7,718	-	-	7,718	-	-	-	-
601 Texas Department of Transportation	9,465,240	57,186	2,692,815	1,500	5,934,587	581,579	-	197,572
665 Texas Juvenile Probation Commission	517,675	517,675	-	-	-	-	-	-
694 Texas Youth Commission	89,135	-	85,124	-	-	-	-	4,011
696 Texas Department of Criminal Justice	1,711,304	255,387	1,334,317	-	-	121,600	-	-
701 Texas Education Agency	64,491,736	64,488,943	2,794	-	-	-	-	-
711 Texas A&M University (Main University)	64,325	-	64,325	-	-	-	-	-
713 Tarleton State University	1,959	-	1,959	-	-	-	-	-
719 Texas State Technical College System	10,850	-	10,850	-	-	-	-	-
730 University of Houston	18,644	-	-	-	-	18,638	-	6
733 Texas Tech University	1,250	-	-	1,250	-	-	-	-
750 University of Texas at Tyler	101,786	-	101,786	-	-	-	-	-
752 University of North Texas	3,788	-	-	3,788	-	-	-	-
757 West Texas A&M University	15	-	-	15	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	1,411	-	-	-	-	1,411	-	-
802 Parks and Wildlife Department	507,647	42,275	420,938	-	-	35,857	-	8,577
902 Comptroller – State Fiscal	265,380	117,665	-	2,000	-	-	-	145,714
COUNTY TOTAL	152,590,402	66,828,199	22,013,497	51,780,692	5,934,587	776,445	0	5,256,983
VICTORIA								
101 Senate	343	-	-	-	-	343	-	-
102 House of Representatives	52,984	-	50,194	-	-	2,215	-	575
212 Office of Court Administration	111,757	95,685	16,073	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,051,409	268,376	775,384	-	-	-	-	7,649
300 Governor – Fiscal	294,836	85,546	47,637	161,652	-	-	-	-
301 Governor – Executive	2,564	-	-	-	-	2,564	-	-
302 Attorney General	18,843,652	78,079	1,492,324	16,724,216	-	10,910	-	538,124
303 Texas Facilities Commission	23	-	-	-	-	-	-	23
304 Comptroller of Public Accounts	353,757	-	329,305	-	-	19,735	-	4,717
305 General Land Office	688,968	-	71,985	-	-	79,547	-	537,436
306 Texas State Library and Archives Commission	28,041	24,471	150	-	-	-	-	3,420
307 Secretary of State	24,834	1,730	-	22,289	-	815	-	-
312 State Securities Board	228	-	-	-	-	228	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	181,610	-	-	-	-	-	-	181,610
320 Texas Workforce Commission	22,937,188	788,694	444,816	21,699,800	-	1,171	-	2,707
323 Teacher Retirement System of Texas	12,690,594	-	11,918,968	771,627	-	-	-	-
327 Employees Retirement System of Texas	1,177,904	-	1,057,305	120,600	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,155,802	-	-	2,155,802	-	-	-	-
357 Office of Rural Community Affairs	149,679	149,679	-	-	-	-	-	-
360 State Office of Administrative Hearings	212	-	-	-	-	-	-	212
362 Texas Lottery Commission	3,997,409	143,866	113,370	-	-	-	-	3,740,173
370 Texas Residential Construction Commission	5,169	-	-	-	-	-	-	5,169
401 Adjutant General's Department	266,020	-	209,309	3,644	-	8,085	43,829	1,152
403 Texas Veterans Commission	91,808	-	77,247	-	-	14,561	-	-
405 Texas Department of Public Safety	3,389,340	672,755	2,435,115	4,218	-	3,021	-	274,231
409 Commission on Jail Standards	67,779	-	67,779	-	-	-	-	-
448 Office of Injured Employee Counsel	141,929	-	141,611	-	-	318	-	-
454 Texas Department of Insurance	257,682	-	232,234	-	-	25,296	-	152
455 Railroad Commission of Texas	78,092	-	65,631	-	-	508	-	11,952
458 Texas Alcoholic Beverage Commission	543,029	-	494,311	-	-	23,541	-	25,177
477 Commission on State Emergency Communications	1,362,379	1,362,379	-	-	-	-	-	-
479 State Office of Risk Management	64,970	-	64,970	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VICTORIA (concluded)								
503 Texas Medical Board	\$ 174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174
529 Health and Human Services Commission	80,934,772	-	2,130,866	78,279,299	-	523,234	-	1,373
530 Department of Family and Protective Services	8,001,767	-	2,558,387	5,414,167	-	29,082	-	131
537 Department of State Health Services	8,160,147	1,465,427	290,564	6,375,773	-	12,032	-	16,351
538 Department of Assistive and Rehabilitative Services	5,417,488	-	1,181,503	4,230,617	-	3,335	-	2,032
539 Department of Aging and Disability Services	26,601,288	1,249,581	355,395	24,995,907	-	384	-	20
551 Department of Agriculture	1,981,872	151,367	48,823	1,781,682	-	-	-	-
554 Texas Animal Health Commission	71,285	-	63,687	-	-	566	-	7,032
555 Texas AgriLife Extension Service	101,308	-	98,479	-	-	2,736	-	93
556 Texas AgriLife Research	3,589	-	-	-	-	3,466	-	123
576 Texas Forest Service	43,821	43,124	697	-	-	-	-	-
580 Texas Water Development Board	460	-	-	-	-	460	-	-
582 Texas Commission on Environmental Quality	6,616,036	631,788	-	-	-	-	-	5,984,247
592 Soil and Water Conservation Board	51,952	19,435	-	26,387	-	715	-	5,415
601 Texas Department of Transportation	17,234,452	2,019,396	3,096,837	77,541	7,958,818	1,949,414	2,083,249	49,196
665 Texas Juvenile Probation Commission	670,990	670,990	-	-	-	-	-	-
694 Texas Youth Commission	66,809	-	-	-	-	5,276	-	61,532
696 Texas Department of Criminal Justice	9,197,940	1,757,615	5,440,942	-	-	1,099,169	-	900,214
701 Texas Education Agency	73,321,439	72,974,854	2,313	344,271	-	-	-	-
704 Public Community/Junior Colleges	8,335,100	8,335,100	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,623	-	129	-	-	3,171	-	1,324
711 Texas A&M University (Main University)	45	-	-	-	-	45	-	-
715 Prairie View A&M University	7,089	-	689	6,400	-	-	-	-
717 Texas Southern University	5,115	-	-	-	-	-	-	5,115
719 Texas State Technical College System	25,597	-	56	-	-	1,652	17,659	6,230
721 University of Texas at Austin	36,707	-	34,707	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	386,715	-	370,765	-	-	-	-	15,949
730 University of Houston	4,501	-	4,501	-	-	-	-	-
731 Texas Woman's University	137,396	-	136,886	-	-	-	-	510
732 Texas A&M University – Kingsville	9,573	-	-	-	-	9,573	-	-
734 Lamar University	35,600	-	35,600	-	-	-	-	-
738 University of Texas at Dallas	12,247	-	12,247	-	-	-	-	-
743 University of Texas at San Antonio	30,000	-	30,000	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,667	-	-	-	-	143	-	2,524
752 University of North Texas	37,225	-	29,649	7,576	-	-	-	-
754 Texas State University – San Marcos	4,073	-	73	-	-	-	-	4,000
759 University of Houston – Clear Lake	45	-	-	-	-	-	-	45
760 Texas A&M University – Corpus Christi	291	-	-	-	-	-	-	291
765 University of Houston – Victoria	4,923,948	-	4,622,129	2,100	-	85,321	(9,600)	223,998
771 Texas School for the Blind and Visually Impaired	90	-	-	-	-	-	-	90
781 Texas Higher Education Coordinating Board	1,380,645	1,011,705	-	368,917	-	-	-	22
783 University of Houston System	224,164	-	208,564	-	-	15,600	-	-
802 Parks and Wildlife Department	1,303,360	-	683,036	88,108	-	289,450	212,926	29,838
808 Texas Historical Commission	13,618	-	-	-	-	12,608	(3,000)	4,009
809 State Preservation Board	793	-	-	-	-	-	-	793
813 Texas Commission on the Arts	7,376	-	-	7,376	-	-	-	-
902 Comptroller – State Fiscal	1,138,887	556,888	243,525	(5,893)	-	-	-	344,368
907 Comptroller – State Energy Conservation Office	35,413	30,413	-	5,000	-	-	-	-
COUNTY TOTAL	327,592,484	94,588,943	41,786,771	163,669,077	7,958,818	4,240,292	2,345,063	13,003,520
WALKER								
101 Senate	5,651	-	5,477	-	-	174	-	-
102 House of Representatives	13,054	-	7,349	-	-	2,736	-	2,969
212 Office of Court Administration	54,632	54,547	-	-	-	-	-	85
221 Court of Appeals – First Court of Appeals District	286	-	-	-	-	-	-	286
222 Court of Appeals – Second Court of Appeals District	235	-	-	-	-	235	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	42	-	-	-	-	42	-	-
241 District Courts – Comptroller's Judiciary Section	5,000,959	4,460,984	536,717	-	-	-	-	3,259
300 Governor – Fiscal	235,531	14,100	-	221,431	-	-	-	-
302 Attorney General	7,479,557	18,486	1,220	7,330,753	-	50	-	129,047
303 Texas Facilities Commission	98,741	-	98,741	-	-	-	-	-
304 Comptroller of Public Accounts	895	-	-	-	-	254	-	641
305 General Land Office	5,456,548	-	64,976	-	-	141	-	5,391,431
306 Texas State Library and Archives Commission	17,275	8,776	-	3,348	-	-	-	5,151
307 Secretary of State	23,211	21,778	-	849	-	565	-	20
315 Comptroller – Prepaid Higher Education Tuition Board	2,429,279	-	-	-	-	-	-	2,429,279
320 Texas Workforce Commission	3,903,130	-	286,904	3,608,140	-	-	-	8,086

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALKER (continued)								
323 Teacher Retirement System of Texas	\$ 10,677,937	\$ -	\$ 9,858,838	\$ 819,099	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	9,246,166	-	7,751,678	1,494,489	-	-	-	-
329 Texas Real Estate Commission	140	-	-	-	-	-	-	140
332 Texas Department of Housing and Community Affairs	3,406	-	2,806	600	-	-	-	-
357 Office of Rural Community Affairs	701,177	701,177	-	-	-	-	-	-
362 Texas Lottery Commission	860,149	-	-	-	-	-	-	860,149
370 Texas Residential Construction Commission	8,300	-	-	-	-	-	-	8,300
401 Adjutant General's Department	166,345	-	125,136	39,386	-	1,761	-	63
403 Texas Veterans Commission	526	-	-	-	-	-	-	526
405 Texas Department of Public Safety	5,886,916	3,464,753	2,159,532	155,379	-	6,492	-	100,760
409 Commission on Jail Standards	3,480	-	135	-	-	-	-	3,345
411 Texas Commission on Fire Protection	15,299	-	-	15,299	-	-	-	-
451 Texas Department of Banking	200	-	-	-	-	200	-	-
455 Railroad Commission of Texas	1,758	-	-	-	-	108	-	1,650
458 Texas Alcoholic Beverage Commission	259,365	1,000	258,165	-	-	200	(27,637)	27,637
479 State Office of Risk Management	685,415	-	685,415	-	-	-	-	-
503 Texas Medical Board	48,521	-	46,247	-	-	-	-	2,274
504 State Board of Dental Examiners	46,424	-	46,247	-	-	177	-	-
506 University of Texas M.D. Anderson Cancer Center	91,416	-	91,416	-	-	-	-	-
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	13,325,036	-	506,245	12,783,173	-	18,987	-	16,632
530 Department of Family and Protective Services	2,966,227	-	1,294,856	1,628,389	-	11,438	-	31,544
537 Department of State Health Services	2,659,599	61,946	208,972	2,327,324	-	58,715	-	2,643
538 Department of Assistive and Rehabilitative Services	846,840	-	168,698	670,844	-	-	-	7,298
539 Department of Aging and Disability Services	6,516,500	-	144,038	6,357,712	-	10,359	-	4,391
551 Department of Agriculture	756,790	219,825	64,160	472,761	-	39	-	5
554 Texas Animal Health Commission	7,740	-	-	-	-	-	-	7,740
555 Texas AgriLife Extension Service	69,191	-	63,057	-	-	-	(9,447)	15,581
556 Texas AgriLife Research	161,209	-	6,128	-	-	4,863	(3,000)	153,218
576 Texas Forest Service	285,263	49,970	231,594	-	-	3,210	-	488
582 Texas Commission on Environmental Quality	50,942	-	40,891	-	-	-	-	10,052
592 Soil and Water Conservation Board	20,721	20,721	-	-	-	-	-	-
601 Texas Department of Transportation	27,631,313	743,004	2,666,676	6,684	22,068,075	2,115,008	-	31,866
665 Texas Juvenile Probation Commission	348,274	347,774	-	-	-	-	-	500
694 Texas Youth Commission	3,793,936	-	1,185,919	-	-	122,902	-	2,485,115
696 Texas Department of Criminal Justice	214,237,953	631,856	183,136,389	3,555,800	-	19,091,509	-	7,822,399
701 Texas Education Agency	48,917,387	48,842,075	61,717	1,475	-	-	-	12,120
709 Texas A&M University System Health Science Center	185,166	-	124,566	-	-	3,317	-	57,282
710 Texas A&M University System	11,711	-	-	-	-	1,187	-	10,524
711 Texas A&M University (Main University)	792,278	-	532,631	-	-	3,341	41,248	215,059
713 Tarleton State University	8,160	-	-	-	-	-	-	8,160
714 University of Texas at Arlington	46,036	-	46,036	-	-	-	-	-
715 Prairie View A&M University	185,113	-	177,381	2,000	-	5,619	-	112
721 University of Texas at Austin	67,390	-	38,351	-	-	24,656	-	4,382
723 University of Texas Medical Branch at Galveston	155,582	-	155,582	-	-	-	-	-
727 Texas Transportation Institute	40,296	-	-	-	-	9,399	-	30,897
729 University of Texas Southwestern Medical Center at Dallas	5,685	-	5,685	-	-	-	-	-
730 University of Houston	50,867	-	24,416	-	-	658	-	25,793
731 Texas Woman's University	6,394	-	6,339	-	-	40	-	15
732 Texas A&M University – Kingsville	21,741	-	-	-	-	-	-	21,741
733 Texas Tech University	86,262	-	86,262	-	-	-	-	-
734 Lamar University	26,633	-	26,633	-	-	-	-	-
735 Midwestern State University	64,566	-	64,566	-	-	-	-	-
736 University of Texas – Pan American	63,444	-	63,444	-	-	-	-	-
738 University of Texas at Dallas	146,889	-	146,889	-	-	-	-	-
739 Texas Tech University Health Sciences Center	16,895	-	16,895	-	-	-	-	-
742 University of Texas of the Permian Basin	3,334	-	3,234	-	-	-	-	100
743 University of Texas at San Antonio	53,136	-	53,136	-	-	-	-	-
744 University of Texas Health Science Center at Houston	227,282	-	194,876	-	-	-	-	32,406
745 University of Texas Health Science Center at San Antonio	26,315	-	26,315	-	-	-	-	-
747 University of Texas at Brownsville	48,047	-	48,047	-	-	-	-	-
750 University of Texas at Tyler	56,953	-	56,953	-	-	-	-	-
752 University of North Texas	217,132	-	217,132	-	-	-	-	-
753 Sam Houston State University	35,868,424	-	33,201,458	-	-	1,435,220	276,629	955,118
754 Texas State University – San Marcos	236,311	-	213,510	-	-	-	-	22,801
756 Sul Ross State University	87,059	-	86,319	-	-	30	-	710
757 West Texas A&M University	3,371	-	-	-	-	3,171	-	200

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALKER (continued)								
759 University of Houston – Clear Lake	\$ 8,466	\$ -	\$ 8,466	\$ -	\$ -	\$ -	\$ -	\$ -
760 Texas A&M University – Corpus Christi	70,681	-	70,681	-	-	-	-	-
761 Texas A&M International University	15,074	-	-	-	-	587	-	14,487
764 Texas A&M University – Texarkana	65,075	-	65,075	-	-	-	-	-
765 University of Houston – Victoria	73,557	-	73,557	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,566	-	-	-	-	-	-	1,566
772 Texas School for the Deaf	466	-	-	-	-	-	-	466
781 Texas Higher Education Coordinating Board	336,207	-	-	336,207	-	-	-	-
784 University of Houston – Downtown	257,723	-	256,968	-	-	-	-	755
802 Parks and Wildlife Department	1,283,765	-	996,301	-	-	134,638	-	152,825
808 Texas Historical Commission	20,595	-	-	20,400	-	195	-	-
809 State Preservation Board	8	-	-	-	-	-	-	8
813 Texas Commission on the Arts	5,000	-	-	5,000	-	-	-	-
902 Comptroller – State Fiscal	633,696	415,423	-	(3,317)	-	-	-	221,590
101 Senate	53	-	-	-	-	53	-	-
102 House of Representatives	53	-	-	-	-	53	-	-
212 Office of Court Administration	66,532	36,131	-	-	-	-	-	30,401
241 District Courts – Comptroller's Judiciary Section	293,014	142,501	150,514	-	-	-	-	-
300 Governor – Fiscal	254,356	44,101	-	210,255	-	-	-	-
302 Attorney General	2,757,630	18,335	-	2,702,284	-	-	-	37,010
304 Comptroller of Public Accounts	594	-	-	-	-	-	-	594
305 General Land Office	1,124,340	-	218	-	-	2,488	-	1,121,634
306 Texas State Library and Archives Commission	8,347	5,975	-	-	-	-	-	2,372
315 Comptroller – Prepaid Higher Education Tuition Board	172,975	-	-	-	-	-	-	172,975
320 Texas Workforce Commission	5,745,782	-	53,711	5,691,682	-	-	-	389
323 Teacher Retirement System of Texas	7,012,989	-	6,779,225	233,764	-	-	-	-
327 Employees Retirement System of Texas	1,879,476	-	1,786,281	93,196	-	-	-	-
332 Texas Department of Housing and Community Affairs	485,112	97,533	-	387,379	-	200	-	-
357 Office of Rural Community Affairs	25,268	25,268	-	-	-	-	-	-
362 Texas Lottery Commission	121,346	-	-	-	-	-	-	121,346
370 Texas Residential Construction Commission	312	-	-	-	-	-	-	312
401 Adjutant General's Department	34,962	-	26,965	7,762	-	-	-	235
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	893,721	180,249	711,476	-	-	1,997	-	-
455 Railroad Commission of Texas	17,350	-	-	-	-	-	-	17,350
479 State Office of Risk Management	54,049	-	54,049	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	472,388	-	472,388	-	-	-	-	-
507 Texas Board of Nursing	177	-	-	-	-	-	-	177
529 Health and Human Services Commission	10,199,868	-	92,002	9,958,090	-	146,367	-	3,408
530 Department of Family and Protective Services	709,422	-	495,969	211,348	-	2,105	-	-
537 Department of State Health Services	1,373,652	-	305,109	1,050,098	-	-	-	18,445
538 Department of Assistive and Rehabilitative Services	197,356	-	67,817	129,538	-	-	-	1
539 Department of Aging and Disability Services	7,511,911	-	3,402,933	4,097,063	-	315	-	11,600
551 Department of Agriculture	108,654	-	78,705	29,947	-	2	-	-
554 Texas Animal Health Commission	135,777	-	135,777	-	-	-	-	-
555 Texas AgriLife Extension Service	157,121	-	156,191	-	-	-	-	930
576 Texas Forest Service	8,404	8,404	-	-	-	-	-	-
580 Texas Water Development Board	550	-	-	-	-	550	-	-
582 Texas Commission on Environmental Quality	34,615	-	24,780	-	-	1,250	-	8,585
592 Soil and Water Conservation Board	15,773	15,773	-	-	-	-	-	-
601 Texas Department of Transportation	17,390,028	28,416	1,372,918	23,792	14,280,155	1,597,636	83	87,028
665 Texas Juvenile Probation Commission	180,647	177,709	200	-	-	-	-	2,738
694 Texas Youth Commission	117,784	-	117,484	-	-	-	-	300
696 Texas Department of Criminal Justice	1,958,777	-	1,819,112	-	-	139,554	-	111
701 Texas Education Agency	20,193,355	20,192,559	797	-	-	-	-	-
710 Texas A&M University System	83,361	-	83,361	-	-	-	-	-
711 Texas A&M University (Main University)	202,441	-	202,441	-	-	-	-	-
712 Texas Engineering Experiment Station	2,537	-	2,537	-	-	-	-	-
713 Tarleton State University	7,105	-	6,405	700	-	-	-	-
714 University of Texas at Arlington	417	-	417	-	-	-	-	-
715 Prairie View A&M University	41,027,815	-	38,959,620	1,373,664	-	561,611	-	132,920
717 Texas Southern University	501,632	-	501,632	-	-	-	-	-
719 Texas State Technical College System	124	-	-	-	-	-	-	124
721 University of Texas at Austin	102,564	-	102,564	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	150,805	-	150,805	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,375	-	3,375	-	-	-	-	-
730 University of Houston	309,780	-	306,986	-	-	2,096	-	698

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALLER (concluded)								
731 Texas Woman's University	\$ 9,658	\$ -	\$ 9,658	\$ -	\$ -	\$ -	\$ -	\$ -
733 Texas Tech University	39,511	-	39,511	-	-	-	-	-
734 Lamar University	3,774	-	3,774	-	-	-	-	-
735 Midwestern State University	5,727	-	5,727	-	-	-	-	-
739 Texas Tech University Health Sciences Center	111,063	-	111,063	-	-	-	-	-
742 University of Texas of the Permian Basin	337	-	337	-	-	-	-	-
744 University of Texas Health Science Center at Houston	52,513	-	52,513	-	-	-	-	-
750 University of Texas at Tyler	486	-	171	-	-	115	-	200
751 Texas A&M University – Commerce	17,585	-	17,585	-	-	-	-	-
752 University of North Texas	71,831	-	71,831	-	-	-	-	-
753 Sam Houston State University	121,510	-	121,077	-	-	-	-	433
754 Texas State University – San Marcos	119	-	(31)	-	-	-	-	150
756 Sul Ross State University	2,194	-	994	1,200	-	-	-	-
759 University of Houston – Clear Lake	5,079	-	5,079	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	263	-	263	-	-	-	-	-
781 Texas Higher Education Coordinating Board	161,997	-	-	161,596	-	-	-	401
783 University of Houston System	12,129	-	12,129	-	-	-	-	-
784 University of Houston – Downtown	398,134	-	398,134	-	-	-	-	-
802 Parks and Wildlife Department	33,991	18,240	-	-	-	7,627	-	8,124
809 State Preservation Board	8,086	-	-	-	-	-	-	8,086
902 Comptroller – State Fiscal	170,174	78,250	-	-	-	-	-	91,924
COUNTY TOTAL	125,333,038	21,069,443	59,274,577	26,363,357	14,280,155	2,464,018	83	1,881,405
WARD								
101 Senate	120	-	-	-	-	120	-	-
102 House of Representatives	153	-	-	-	-	120	-	33
212 Office of Court Administration	11,132	11,132	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	200,253	42,040	157,937	-	-	-	-	276
300 Governor – Fiscal	19,206	19,206	-	-	-	-	-	-
302 Attorney General	2,729,561	40,045	-	2,671,742	-	-	-	17,775
304 Comptroller of Public Accounts	87,583	-	87,430	-	-	-	-	153
305 General Land Office	100	-	-	-	-	100	-	-
306 Texas State Library and Archives Commission	6,127	6,127	-	-	-	-	-	-
307 Secretary of State	8,363	8,363	-	-	-	-	-	-
320 Texas Workforce Commission	2,234,914	-	13,003	2,220,681	-	-	-	1,230
323 Teacher Retirement System of Texas	2,826,117	-	2,759,076	67,041	-	-	-	-
327 Employees Retirement System of Texas	610,719	-	200,616	410,103	-	-	-	-
357 Office of Rural Community Affairs	353,556	295,773	-	57,783	-	-	-	-
362 Texas Lottery Commission	114,941	-	-	-	-	-	-	114,941
401 Adjutant General's Department	24,287	-	23,034	-	-	-	-	1,253
403 Texas Veterans Commission	535	-	-	-	-	-	-	535
405 Texas Department of Public Safety	391,761	24,199	357,662	-	-	-	-	9,900
479 State Office of Risk Management	62,272	-	62,272	-	-	-	-	-
529 Health and Human Services Commission	5,191,709	-	110,726	5,077,932	-	950	-	2,101
530 Department of Family and Protective Services	251,730	-	206,787	43,474	-	1,469	-	-
537 Department of State Health Services	1,074,509	35,000	-	1,039,509	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,859	-	-	3,859	-	-	-	-
539 Department of Aging and Disability Services	2,992,123	-	126,971	2,865,052	-	100	-	-
551 Department of Agriculture	8,928	-	-	8,928	-	-	-	-
555 Texas Agrilife Extension Service	25,089	-	25,086	-	-	3	-	-
576 Texas Forest Service	24,301	24,301	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	44,938	-	44,938	-	-	-	-	-
601 Texas Department of Transportation	4,239,280	7,066	843,160	500	3,083,666	302,862	-	2,025
665 Texas Juvenile Probation Commission	167,949	167,949	-	-	-	-	-	-
694 Texas Youth Commission	3,633,706	-	3,619,101	-	-	11,981	-	2,624
696 Texas Department of Criminal Justice	701,226	314,440	386,786	-	-	-	-	-
701 Texas Education Agency	7,265,673	7,265,673	-	-	-	-	-	-
742 University of Texas of the Permian Basin	33,708	-	33,708	-	-	-	-	-
753 Sam Houston State University	224	-	-	-	-	-	-	224
756 Sul Ross State University	22,501	-	9,619	-	-	12,882	-	-
757 West Texas A&M University	5	-	-	5	-	-	-	-
771 Texas School for the Blind and Visually Impaired	410	-	-	-	-	-	-	410
802 Parks and Wildlife Department	298,971	-	279,642	-	-	3,139	-	16,190
808 Texas Historical Commission	23,932	-	23,932	-	-	-	-	-
902 Comptroller – State Fiscal	540,531	529,320	-	-	-	-	-	11,211
COUNTY TOTAL	36,227,001	8,790,632	9,371,488	14,466,610	3,083,666	333,726	0	180,880

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WASHINGTON								
101 Senate	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ 96	\$ -	\$ -
102 House of Representatives	148,761	-	148,530	-	-	196	-	35
201 Supreme Court	1,250	-	-	1,250	-	-	-	-
212 Office of Court Administration	19,640	19,640	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	427,124	115,326	310,884	-	-	-	-	914
302 Attorney General	5,063,125	28,296	-	4,906,782	-	-	-	128,047
304 Comptroller of Public Accounts	62,329	-	61,889	-	-	-	-	440
306 Texas State Library and Archives Commission	6,897	6,897	-	-	-	-	-	-
307 Secretary of State	59,526	57,961	-	-	-	1,565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	926,443	-	-	-	-	-	-	926,443
320 Texas Workforce Commission	3,937,614	336,482	46,352	3,554,664	-	-	-	117
323 Teacher Retirement System of Texas	3,271,923	-	3,146,798	125,125	-	-	-	-
327 Employees Retirement System of Texas	1,706,553	-	1,040,777	665,776	-	-	-	-
332 Texas Department of Housing and Community Affairs	68,662	-	-	68,662	-	-	-	-
357 Office of Rural Community Affairs	9,099	-	99	9,000	-	-	-	-
362 Texas Lottery Commission	911,484	-	-	-	-	-	-	911,484
370 Texas Residential Construction Commission	3,474	-	-	-	-	-	-	3,474
401 Adjutant General's Department	19,149	-	11,648	1,288	-	6,132	-	80
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	1,040,745	177,395	847,425	-	-	10,782	-	5,144
451 Texas Department of Banking	2,227	-	2,227	-	-	-	-	-
455 Railroad Commission of Texas	66,671	-	66,671	-	-	-	-	-
457 Texas State Board of Public Accountancy	130	-	-	-	-	-	-	130
464 Texas Board of Professional Land Surveying	3,272	-	3,272	-	-	-	-	-
476 Texas Racing Commission	13,326	-	13,228	-	-	98	-	-
479 State Office of Risk Management	219,477	-	219,477	-	-	-	-	-
503 Texas Medical Board	62	-	-	-	-	-	-	62
506 University of Texas M.D. Anderson Cancer Center	56,505	-	56,505	-	-	-	-	-
507 Texas Board of Nursing	545	-	-	-	-	-	-	545
529 Health and Human Services Commission	64,814,213	-	763,152	64,022,517	-	26,630	-	1,914
530 Department of Family and Protective Services	930,719	-	669,500	255,859	-	5,359	-	-
537 Department of State Health Services	491,094	-	149,455	335,299	-	1,234	-	5,106
538 Department of Assistive and Rehabilitative Services	403,225	-	142,726	260,496	-	-	-	4
539 Department of Aging and Disability Services	33,442,650	-	20,031,488	12,163,929	-	1,130,297	-	116,936
551 Department of Agriculture	169,158	47	168,388	503	-	-	-	220
554 Texas Animal Health Commission	13,060	-	-	-	-	75	-	12,985
555 Texas Agrilife Extension Service	111,411	-	103,978	-	-	433	7,000	-
576 Texas Forest Service	180,446	103,096	76,789	-	-	561	-	-
592 Soil and Water Conservation Board	18,000	18,000	-	-	-	-	-	-
601 Texas Department of Transportation	7,378,113	686,757	1,595,462	342	4,611,666	472,697	-	11,188
665 Texas Juvenile Probation Commission	174	-	-	-	-	-	-	174
694 Texas Youth Commission	1,650,775	-	1,624,702	-	-	16,329	-	9,745
696 Texas Department of Criminal Justice	5,804,793	-	2,742,486	-	-	161,776	-	2,900,531
701 Texas Education Agency	22,342,890	22,341,471	-	1,419	-	-	-	-
704 Public Community/Junior Colleges	23,980,825	23,980,825	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	240,386	-	35,458	-	-	195,052	-	9,877
711 Texas A&M University (Main University)	475,662	-	475,544	-	-	118	-	-
715 Prairie View A&M University	163,831	-	143,468	10,401	-	2,250	6,499	1,213
716 Texas Engineering Extension Service	89,480	-	59,941	-	-	239	-	29,300
718 Texas A&M University at Galveston	527	-	527	-	-	-	-	-
721 University of Texas at Austin	135,035	-	129,434	-	-	4,601	-	1,000
732 Texas A&M University – Kingsville	6,014	-	6,014	-	-	-	-	-
744 University of Texas Health Science Center at Houston	55,175	-	55,175	-	-	-	-	-
752 University of North Texas	97,133	-	97,133	-	-	-	-	-
753 Sam Houston State University	459,214	-	458,752	-	-	461	-	-
754 Texas State University – San Marcos	24,706	-	23,706	-	-	-	-	1,000
757 West Texas A&M University	2,243	-	1,318	925	-	-	-	-
771 Texas School for the Blind and Visually Impaired	420	-	420	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,231,173	1,499,694	-	176,577	-	-	-	554,901
802 Parks and Wildlife Department	1,183,628	1,646	1,059,539	-	-	92,833	5,480	24,130
808 Texas Historical Commission	3,968	-	-	-	-	3,498	-	470
809 State Preservation Board	4,519	-	-	-	-	4,517	-	2
813 Texas Commission on the Arts	2,786	-	-	2,786	-	-	-	-
902 Comptroller – State Fiscal	1,065,671	226,787	706,079	-	-	-	-	132,804
COUNTY TOTAL	186,019,628	49,680,321	37,296,417	86,563,600	4,611,666	2,137,830	18,979	5,790,814

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEBB								
101 Senate	\$ 169,298	\$ -	\$ 156,662	\$ -	\$ -	\$ 12,636	\$ -	\$ -
102 House of Representatives	129,687	-	129,492	-	-	195	-	-
105 Legislative Reference Library	221	-	-	-	-	221	-	-
201 Supreme Court	729	-	729	-	-	-	-	-
212 Office of Court Administration	1,006,412	671,475	334,937	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	1,184,944	417,128	760,083	-	-	-	-	7,733
300 Governor – Fiscal	677,042	498,753	47,847	130,442	-	-	-	-
302 Attorney General	32,057,384	112,959	1,241,768	30,188,120	-	94,191	-	420,346
303 Texas Facilities Commission	46,155	-	-	-	-	-	-	46,155
304 Comptroller of Public Accounts	481,416	-	432,963	-	-	38,384	-	10,069
305 General Land Office	196,021	-	96,504	-	-	-	-	99,518
306 Texas State Library and Archives Commission	30,996	29,152	-	-	-	-	-	1,844
307 Secretary of State	89,470	-	63,501	24,904	-	1,065	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	238,603	-	-	-	-	-	-	238,603
320 Texas Workforce Commission	50,539,850	-	532,591	49,960,349	-	32,067	-	14,844
323 Teacher Retirement System of Texas	28,645,089	-	26,795,594	1,849,496	-	-	-	-
327 Employees Retirement System of Texas	2,434,750	-	2,187,792	246,959	-	-	-	-
329 Texas Real Estate Commission	1,920	-	1,572	-	-	348	-	-
332 Texas Department of Housing and Community Affairs	2,638,321	1,679,415	60,833	895,948	-	-	-	2,124
357 Office of Rural Community Affairs	1,537,383	1,537,383	-	-	-	-	-	-
362 Texas Lottery Commission	1,173,548	136,548	111,110	-	-	10,474	-	915,417
370 Texas Residential Construction Commission	7,862	-	-	-	-	-	-	7,862
401 Adjutant General’s Department	619,453	-	592,060	3,443	-	14,617	-	9,333
403 Texas Veterans Commission	98,407	-	84,856	-	-	12,720	-	832
405 Texas Department of Public Safety	10,620,321	394,192	9,881,588	-	-	53,049	-	291,492
448 Office of Injured Employee Counsel	149,934	-	149,934	-	-	-	-	-
452 Texas Department of Licensing and Regulation	62,459	-	62,459	-	-	-	-	-
454 Texas Department of Insurance	310,866	-	265,634	-	-	45,232	-	-
455 Railroad Commission of Texas	62,081	-	61,762	-	-	-	-	319
458 Texas Alcoholic Beverage Commission	951,244	549	949,458	-	-	1,237	-	-
464 Texas Board of Professional Land Surveying	2,628	-	2,628	-	-	-	-	-
476 Texas Racing Commission	72,536	-	72,536	-	-	-	-	-
477 Commission on State Emergency Communications	1,115,636	1,115,636	-	-	-	-	-	-
479 State Office of Risk Management	165,953	-	165,953	-	-	-	-	-
503 Texas Medical Board	61,725	-	61,706	-	-	-	-	19
506 University of Texas M.D. Anderson Cancer Center	66,651	-	66,651	-	-	-	-	-
507 Texas Board of Nursing	343	-	-	-	-	-	-	343
529 Health and Human Services Commission	110,548,276	-	6,405,807	103,530,324	-	594,082	-	18,063
530 Department of Family and Protective Services	7,143,954	-	5,272,770	1,801,761	-	48,105	-	21,318
537 Department of State Health Services	25,616,106	9,574,453	2,345,557	13,574,534	-	112,117	-	9,444
538 Department of Assistive and Rehabilitative Services	2,179,075	-	1,105,886	1,068,384	-	6,388	-	(1,583)
539 Department of Aging and Disability Services	105,748,691	1,908,302	2,109,017	101,731,372	-	-	-	-
551 Department of Agriculture	6,207,902	49,162	158,676	5,971,622	-	27,424	-	1,017
554 Texas Animal Health Commission	83,781	-	82,737	-	-	1,044	-	-
555 Texas Agrilife Extension Service	129,641	-	129,641	-	-	-	-	-
576 Texas Forest Service	146,582	146,582	-	-	-	-	-	-
580 Texas Water Development Board	6,062,096	6,062,096	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,125,697	157,726	644,866	-	-	99,691	-	223,413
592 Soil and Water Conservation Board	25,937	25,937	-	-	-	-	-	-
601 Texas Department of Transportation	50,945,712	2,645,355	9,671,134	118,820	34,493,692	3,566,102	14,597	436,011
665 Texas Juvenile Probation Commission	2,446,703	2,446,703	-	-	-	-	-	-
694 Texas Youth Commission	1,032	-	-	-	-	990	-	42
696 Texas Department of Criminal Justice	2,316,121	1,464,946	811,799	-	-	39,136	-	240
701 Texas Education Agency	523,665,570	522,804,610	44,299	816,660	-	-	-	-
704 Public Community/Junior Colleges	16,193,016	16,193,016	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	552	-	552	-	-	-	-	-
710 Texas A&M University System	35,852	-	35,852	-	-	-	-	-
711 Texas A&M University (Main University)	14,623	-	14,623	-	-	-	-	-
713 Tarleton State University	1,068	-	1,068	-	-	-	-	-
714 University of Texas at Arlington	82,773	-	82,773	-	-	-	-	-
715 Prairie View A&M University	107,047	-	107,047	-	-	-	-	-
717 Texas Southern University	13,956	-	-	-	-	-	-	13,956
719 Texas State Technical College System	1,813	-	-	-	-	-	-	1,813
720 University of Texas System	48,990	-	48,990	-	-	-	-	-
721 University of Texas at Austin	151,041	-	148,041	-	-	-	-	3,000
724 University of Texas at El Paso	80,782	-	80,402	-	-	-	-	380
729 University of Texas Southwestern Medical Center at Dallas	49,316	-	49,316	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEBB (concluded)								
731 Texas Woman's University	\$ 14,346	\$ -	\$ 14,346	\$ -	\$ -	\$ -	\$ -	\$ -
732 Texas A&M University – Kingsville	2,886	-	1,177	-	-	-	-	1,709
735 Midwestern State University	33,721	-	33,721	-	-	-	-	-
736 University of Texas – Pan American	176,837	-	176,837	-	-	-	-	-
739 Texas Tech University Health Sciences Center	360	-	-	360	-	-	-	-
743 University of Texas at San Antonio	131,037	-	131,037	-	-	-	-	-
744 University of Texas Health Science Center at Houston	38,250	-	38,250	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,650,528	-	1,308,928	-	-	17,388	-	324,211
747 University of Texas at Brownsville	6,882	-	6,882	-	-	-	-	-
750 University of Texas at Tyler	64,369	-	64,369	-	-	-	-	-
751 Texas A&M University – Commerce	3,547	-	3,547	-	-	-	-	-
752 University of North Texas	73,029	-	65,413	7,616	-	-	-	-
753 Sam Houston State University	187,688	-	178,054	-	-	-	-	9,634
754 Texas State University – San Marcos	141,781	-	140,781	-	-	-	-	1,000
756 Sul Ross State University	207,783	-	207,783	-	-	-	-	-
757 West Texas A&M University	5	-	-	5	-	-	-	-
760 Texas A&M University – Corpus Christi	18,107	-	18,107	-	-	-	-	-
761 Texas A&M International University	21,508,549	-	20,953,259	233,500	-	294,990	-	26,799
763 University of North Texas Health Science Center at Fort Worth	926	-	926	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,763	-	1,120	-	-	-	-	1,643
772 Texas School for the Deaf	1,658	-	-	1,458	-	-	-	200
781 Texas Higher Education Coordinating Board	4,815,430	3,544,617	-	998,703	-	-	-	272,110
802 Parks and Wildlife Department	1,399,708	243,992	1,036,312	-	-	95,313	3,027	21,064
813 Texas Commission on the Arts	3,905	-	-	3,905	-	-	-	-
902 Comptroller – State Fiscal	2,520,785	978,779	693,755	9,119	-	-	-	839,132
COUNTY TOTAL	1,031,825,925	574,839,468	99,796,662	313,167,803	34,493,692	5,219,206	17,624	4,291,470
WHARTON								
101 Senate	108	-	-	-	-	108	-	-
102 House of Representatives	252	-	-	-	-	222	-	30
212 Office of Court Administration	24,185	24,185	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	480,053	144,752	334,807	-	-	-	-	494
300 Governor – Fiscal	2,116	-	-	2,116	-	-	-	-
302 Attorney General	7,606,555	44,427	-	7,479,142	-	-	-	82,986
304 Comptroller of Public Accounts	177,590	-	177,007	-	-	-	-	583
305 General Land Office	2,703,619	-	-	-	-	-	-	2,703,619
306 Texas State Library and Archives Commission	11,372	11,372	-	-	-	-	-	-
307 Secretary of State	93,636	92,521	-	-	-	1,115	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	128,499	-	-	-	-	-	-	128,499
320 Texas Workforce Commission	6,700,069	-	41,451	6,657,893	-	-	-	724
323 Teacher Retirement System of Texas	40,734,400	-	40,485,873	248,527	-	-	-	-
327 Employees Retirement System of Texas	831,030	-	622,118	208,912	-	-	-	-
332 Texas Department of Housing and Community Affairs	146,395	4,860	-	141,535	-	-	-	-
357 Office of Rural Community Affairs	237,051	228,768	-	8,282	-	-	-	-
362 Texas Lottery Commission	776,902	-	-	-	-	-	-	776,902
370 Texas Residential Construction Commission	885	-	-	-	-	-	-	885
401 Adjutant General's Department	19,436	-	12,554	-	-	6,882	-	-
405 Texas Department of Public Safety	2,606,861	660,334	1,829,434	16,196	-	20,562	-	80,334
452 Texas Department of Licensing and Regulation	60,947	-	60,947	-	-	-	-	-
455 Railroad Commission of Texas	38,495	-	-	-	-	-	-	38,495
458 Texas Alcoholic Beverage Commission	250,571	-	250,571	-	-	-	-	-
479 State Office of Risk Management	101,212	-	101,212	-	-	-	-	-
507 Texas Board of Nursing	47	-	-	-	-	-	-	47
529 Health and Human Services Commission	47,686,195	-	901,117	46,599,128	-	185,950	-	-
530 Department of Family and Protective Services	1,723,688	-	732,232	986,781	-	4,460	-	216
533 Executive Council of Physical and Occupational Therapy Examiners	662	-	662	-	-	-	-	-
537 Department of State Health Services	16,419,376	-	128,592	16,289,947	-	40	-	798
538 Department of Assistive and Rehabilitative Services	456,090	-	147,639	308,400	-	-	-	51
539 Department of Aging and Disability Services	20,973,476	-	6,723,314	14,237,698	-	793	-	11,671
551 Department of Agriculture	86,188	373	-	84,814	-	-	-	1,001
554 Texas Animal Health Commission	96,373	-	64,021	-	-	20	-	32,332
555 Texas AgriLife Extension Service	102,118	-	99,598	-	-	2,520	-	-
556 Texas AgriLife Research	87,999	-	84,579	-	-	2,999	-	420
576 Texas Forest Service	19,840	19,840	-	-	-	-	-	-
580 Texas Water Development Board	144,112	144,112	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WHARTON (concluded)								
582 Texas Commission on Environmental Quality	\$ 170,368	\$ -	\$ 68,705	\$ -	\$ -	\$ -	\$ -	\$ 101,663
592 Soil and Water Conservation Board	420,100	20,756	257,863	102,725	-	20,867	-	17,890
601 Texas Department of Transportation	26,447,165	491,594	2,487,194	900	12,047,086	8,698,264	2,716,152	5,974
665 Texas Juvenile Probation Commission	269,105	269,105	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,186,714	-	2,539,979	-	-	4,327,597	180,054	139,084
701 Texas Education Agency	49,849,951	49,849,524	427	-	-	-	-	-
704 Public Community/Junior Colleges	10,205,670	10,205,670	-	-	-	-	-	-
711 Texas A&M University (Main University)	136,372	-	124,240	-	-	-	12,132	-
715 Prairie View A&M University	12,001	-	-	12,001	-	-	-	-
719 Texas State Technical College System	93,259	-	82,211	-	-	9,426	-	1,623
720 University of Texas System	12,972	-	11,619	-	-	1,353	-	-
721 University of Texas at Austin	24,417	-	22,417	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	95,796	-	95,796	-	-	-	-	-
730 University of Houston	88,113	-	73,924	-	-	1,100	-	13,089
733 Texas Tech University	1,407	-	1,407	-	-	-	-	-
734 Lamar University	208	-	-	-	-	-	-	208
745 University of Texas Health Science Center at San Antonio	78	-	-	-	-	-	-	78
753 Sam Houston State University	61,477	-	60,681	-	-	-	-	797
754 Texas State University – San Marcos	7,772	-	7,202	-	-	-	-	570
756 Sul Ross State University	2,161	-	2,061	-	-	-	-	100
759 University of Houston – Clear Lake	6,935	-	-	-	-	1,000	-	5,935
765 University of Houston – Victoria	34,272	-	34,272	-	-	-	-	-
781 Texas Higher Education Coordinating Board	686,153	624,974	-	61,179	-	-	-	-
802 Parks and Wildlife Department	267,409	-	160,155	23,805	-	60,535	-	22,913
808 Texas Historical Commission	1,684	-	-	1,000	-	684	-	-
813 Texas Commission on the Arts	505	-	-	505	-	-	-	-
902 Comptroller – State Fiscal	831,392	225,606	484,235	1,807	-	-	-	119,745
COUNTY TOTAL	248,441,860	63,062,774	59,312,117	93,473,291	12,047,086	13,346,497	2,908,338	4,291,757
WHEELER								
101 Senate	62	-	-	-	-	62	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	8,399	8,399	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	191,915	38,079	153,068	-	-	-	-	768
302 Attorney General	830,071	100	-	826,347	-	-	-	3,624
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	7,215	3,717	-	3,498	-	-	-	-
307 Secretary of State	(1,563)	-	-	(1,563)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,887	-	-	-	-	-	-	10,887
320 Texas Workforce Commission	782,164	-	6,475	775,689	-	-	-	-
323 Teacher Retirement System of Texas	525,082	-	457,351	67,731	-	-	-	-
327 Employees Retirement System of Texas	199,187	-	72,765	126,422	-	-	-	-
357 Office of Rural Community Affairs	42,488	24,178	1,746	16,565	-	-	-	-
362 Texas Lottery Commission	23,381	-	-	-	-	-	-	23,381
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	333,124	-	333,097	-	-	27	-	-
455 Railroad Commission of Texas	56,340	-	56,340	-	-	-	-	-
529 Health and Human Services Commission	1,476,463	-	36,947	1,405,696	-	33,819	-	-
530 Department of Family and Protective Services	184,754	-	148,690	34,704	-	1,360	-	-
537 Department of State Health Services	1,182,185	-	-	1,182,185	-	-	-	-
538 Department of Assistive and Rehabilitative Services	609	-	-	609	-	-	-	-
539 Department of Aging and Disability Services	1,526,787	-	47,639	1,479,148	-	-	-	-
551 Department of Agriculture	6,333	629	-	5,703	-	-	-	-
554 Texas Animal Health Commission	12,798	-	-	-	-	-	-	12,798
555 Texas AgriLife Extension Service	57,757	-	57,757	-	-	-	-	-
576 Texas Forest Service	85,403	85,403	-	-	-	-	-	-
580 Texas Water Development Board	145	-	-	-	-	-	-	145
582 Texas Commission on Environmental Quality	101,091	-	-	-	-	-	-	101,091
592 Soil and Water Conservation Board	15,509	15,509	-	-	-	-	-	-
601 Texas Department of Transportation	3,321,667	23,698	444,839	1,950	2,604,175	246,413	-	592
665 Texas Juvenile Probation Commission	103,856	103,856	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,016,487	-	1,015,386	-	-	1,101	-	-
701 Texas Education Agency	6,769,975	6,769,514	462	-	-	-	-	-
757 West Texas A&M University	820	-	660	120	-	40	-	-
802 Parks and Wildlife Department	85,116	-	83,145	-	-	1,971	-	-
902 Comptroller – State Fiscal	181,125	131,398	-	-	-	-	-	49,727
COUNTY TOTAL	19,138,143	7,204,479	2,916,368	5,924,804	2,604,175	284,835	0	203,481

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WICHITA								
101 Senate	\$ 262,132	\$ -	\$ 261,932	\$ -	\$ -	\$ 200	\$ -	\$ -
102 House of Representatives	82,273	-	75,858	-	-	6,415	-	-
104 Legislative Budget Board	65,900	-	-	-	-	-	-	65,900
211 Court of Criminal Appeals	505	-	505	-	-	-	-	-
212 Office of Court Administration	582,997	248,213	334,784	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	1,017	-	1,017	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	932,385	314,919	615,160	-	-	-	-	2,307
300 Governor – Fiscal	385,425	163,362	45,114	176,949	-	-	-	-
302 Attorney General	21,924,880	52,534	1,035,494	20,198,670	-	90,164	-	548,017
304 Comptroller of Public Accounts	292,415	-	276,591	-	-	11,039	-	4,784
305 General Land Office	726,732	-	-	-	-	250	-	726,482
306 Texas State Library and Archives Commission	36,950	28,962	-	-	-	-	-	7,988
307 Secretary of State	89,291	86,500	745	2,046	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	565,680	-	-	-	-	-	-	565,680
320 Texas Workforce Commission	34,115,507	-	617,284	33,468,105	-	22,200	-	7,918
323 Teacher Retirement System of Texas	16,027,926	-	15,102,444	925,482	-	-	-	-
327 Employees Retirement System of Texas	7,611,592	-	6,446,429	1,165,163	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,494	-	-	6,494	-	-	-	-
357 Office of Rural Community Affairs	354,868	288,967	57,593	8,282	-	-	-	25
362 Texas Lottery Commission	2,241,899	127,887	66,100	-	-	2,002	-	2,045,910
401 Adjutant General's Department	245,351	-	228,068	6,368	-	4,018	-	6,898
403 Texas Veterans Commission	177,761	-	167,438	-	-	9,270	-	1,053
405 Texas Department of Public Safety	5,019,892	1,564,860	3,399,171	-	-	43,826	-	12,036
411 Texas Commission on Fire Protection	56,000	-	-	56,000	-	-	-	-
448 Office of Injured Employee Counsel	56,734	-	56,734	-	-	-	-	-
454 Texas Department of Insurance	125,183	-	71,474	-	-	28,811	-	24,898
455 Railroad Commission of Texas	2,452,211	-	1,110,848	-	-	53,803	-	1,287,560
456 Board of Plumbing Examiners	63,523	-	63,518	-	-	-	-	5
458 Texas Alcoholic Beverage Commission	400,949	-	381,528	-	-	17,721	-	1,700
473 Public Utility Commission of Texas	5,082	-	-	5,082	-	-	-	-
477 Commission on State Emergency Communications	1,423,049	1,423,049	-	-	-	-	-	-
479 State Office of Risk Management	361,511	-	361,511	-	-	-	-	-
503 Texas Medical Board	10,078	-	9,975	-	-	-	-	103
506 University of Texas M.D. Anderson Cancer Center	632	-	-	-	-	632	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	134,142,492	-	2,688,030	130,887,929	-	480,665	-	85,867
530 Department of Family and Protective Services	7,997,552	-	6,155,701	1,707,699	-	44,348	-	89,804
537 Department of State Health Services	50,019,590	1,375,756	37,894,236	10,300,896	-	304,754	-	143,947
538 Department of Assistive and Rehabilitative Services	3,941,701	-	1,089,986	2,852,134	-	635	-	(1,053)
539 Department of Aging and Disability Services	44,604,363	1,410,824	1,680,796	41,460,347	-	47,144	-	5,252
551 Department of Agriculture	1,423,567	114,173	22,141	1,287,252	-	-	-	-
554 Texas Animal Health Commission	97,846	-	66,365	-	-	-	-	31,481
555 Texas AgriLife Extension Service	129,127	-	128,158	-	-	839	-	130
556 Texas AgriLife Research	8,396	-	2,680	-	-	3,383	-	2,333
576 Texas Forest Service	369,196	363,921	301	-	-	4,975	-	-
580 Texas Water Development Board	142,331	142,331	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	498,758	497,790	-	-	-	593	-	375
592 Soil and Water Conservation Board	60,171	21,871	2,579	35,721	-	-	-	-
601 Texas Department of Transportation	42,643,357	1,257,452	8,200,274	2,675	29,853,088	3,241,981	29,185	58,701
665 Texas Juvenile Probation Commission	1,228,836	1,228,836	-	-	-	-	-	-
694 Texas Youth Commission	1,161,977	-	1,065,950	-	-	80,046	-	15,981
696 Texas Department of Criminal Justice	38,102,885	758,030	35,990,172	-	-	1,341,512	-	13,172
701 Texas Education Agency	120,136,844	120,118,590	12,085	5,523	-	-	-	646
709 Texas A&M University System Health Science Center	4,654	-	-	-	-	204	-	4,450
710 Texas A&M University System	235	-	-	-	-	-	-	235
711 Texas A&M University (Main University)	129,570	-	126,127	-	-	540	-	2,903
713 Tarleton State University	47,629	-	29,321	-	-	496	-	17,812
715 Prairie View A&M University	8,499	-	-	6,400	-	444	-	1,655
717 Texas Southern University	50,053	-	50,053	-	-	-	-	-
719 Texas State Technical College System	19,457	-	-	-	-	6,808	-	12,650
720 University of Texas System	485	-	-	-	-	-	-	485
721 University of Texas at Austin	153,558	-	150,308	-	-	-	-	3,250
729 University of Texas Southwestern Medical Center at Dallas	9,148	-	9,098	-	-	-	-	50
730 University of Houston	11,541	-	11,541	-	-	-	-	-
731 Texas Woman's University	209,722	-	38,465	-	-	26,257	38,759	106,241
732 Texas A&M University – Kingsville	15,872	-	15,872	-	-	-	-	-
733 Texas Tech University	261,021	-	243,677	1,295	-	99	15,950	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WICHITA (concluded)								
734 Lamar University	\$ 69,092	\$ -	\$ 68,992	\$ -	\$ -	\$ -	\$ -	\$ 100
735 Midwestern State University	21,473,241	-	21,188,214	-	-	194,158	65,378	25,490
737 Angelo State University	17,727	-	17,727	-	-	-	-	-
739 Texas Tech University Health Sciences Center	17,320	-	16,620	-	-	-	-	700
742 University of Texas of the Permian Basin	100	-	-	-	-	-	-	100
743 University of Texas at San Antonio	23,504	-	23,504	-	-	-	-	-
747 University of Texas at Brownsville	7,897	-	7,897	-	-	-	-	-
750 University of Texas at Tyler	150,790	-	150,790	-	-	-	-	-
751 Texas A&M University – Commerce	9,932	-	8,868	-	-	-	-	1,064
752 University of North Texas	409,308	-	392,151	3,753	-	1,339	-	12,066
753 Sam Houston State University	90,859	-	90,299	-	-	-	-	560
754 Texas State University – San Marcos	19,815	-	19,815	-	-	-	-	-
755 Stephen F. Austin State University	117,892	-	117,892	-	-	-	-	-
756 Sul Ross State University	11,054	-	7,929	-	-	-	-	3,125
757 West Texas A&M University	95,856	-	91,146	135	-	-	-	4,575
759 University of Houston – Clear Lake	11,832	-	-	-	-	-	-	11,832
760 Texas A&M University – Corpus Christi	48,520	-	48,520	-	-	-	-	-
761 Texas A&M International University	6,213	-	-	-	-	-	-	6,213
763 University of North Texas Health Science Center at Fort Worth	63,012	-	62,644	-	-	-	-	368
764 Texas A&M University – Texarkana	6,936	-	-	-	-	-	-	6,936
772 Texas School for the Deaf	585	-	-	585	-	-	-	-
781 Texas Higher Education Coordinating Board	521,187	(1,365)	-	519,752	-	-	-	2,800
784 University of Houston – Downtown	89,776	-	-	-	-	-	-	89,776
787 Lamar State College – Orange	1,050	-	-	-	-	-	-	1,050
802 Parks and Wildlife Department	1,657,510	-	1,508,147	-	-	132,649	-	16,714
808 Texas Historical Commission	3,417	-	-	917	-	2,500	-	-
813 Texas Commission on the Arts	3,335	-	-	3,335	-	-	-	-
902 Comptroller – State Fiscal	1,247,432	695,315	-	-	-	-	-	552,117
907 Comptroller – State Energy Conservation Office	900	-	-	-	-	-	-	900
COUNTY TOTAL	570,511,651	132,282,778	150,282,686	245,094,989	29,853,088	6,206,722	149,272	6,642,115
WILBARGER								
101 Senate	150	-	-	-	-	150	-	-
102 House of Representatives	113,681	-	102,632	-	-	11,049	-	-
212 Office of Court Administration	18,831	18,831	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	231,054	76,548	152,313	-	-	-	-	2,194
302 Attorney General	3,036,119	233	-	3,003,417	-	-	-	32,469
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	4,124	-	-	4,124	-	-	-	-
307 Secretary of State	4,411	-	-	4,411	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	47,826	-	-	-	-	-	-	47,826
320 Texas Workforce Commission	1,177,177	-	131,198	1,045,949	-	-	-	30
323 Teacher Retirement System of Texas	2,971,050	-	2,881,445	89,604	-	-	-	-
327 Employees Retirement System of Texas	1,975,716	-	1,532,208	443,508	-	-	-	-
357 Office of Rural Community Affairs	133,304	116,935	-	16,282	-	32	-	55
362 Texas Lottery Commission	44,494	6,078	-	-	-	-	-	38,416
401 Adjutant General's Department	14,423	-	12,919	-	-	-	-	1,504
405 Texas Department of Public Safety	588,867	83,203	505,454	-	-	210	-	-
411 Texas Commission on Fire Protection	3,000	-	-	3,000	-	-	-	-
479 State Office of Risk Management	171,907	-	171,907	-	-	-	-	-
503 Texas Medical Board	27	-	-	-	-	-	-	27
529 Health and Human Services Commission	4,546,347	-	213,610	4,276,549	-	55,644	-	544
530 Department of Family and Protective Services	759,587	-	656,334	99,528	-	3,478	-	247
537 Department of State Health Services	39,335,921	6,739	35,360,837	2,990,941	-	648,929	-	328,475
538 Department of Assistive and Rehabilitative Services	151,648	-	-	151,648	-	-	-	-
539 Department of Aging and Disability Services	5,515,917	-	149,167	5,365,128	-	26	-	1,595
551 Department of Agriculture	172,334	-	133,389	38,944	-	-	-	-
554 Texas Animal Health Commission	4,868	-	-	-	-	-	-	4,868
555 Texas AgriLife Extension Service	352,409	-	344,166	-	-	7,579	-	664
556 Texas AgriLife Research	1,233,332	-	1,166,474	-	-	38,976	-	27,882
576 Texas Forest Service	4,997	4,997	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	242	-	-	-	-	-	-	242
592 Soil and Water Conservation Board	21,656	21,656	-	-	-	-	-	-
601 Texas Department of Transportation	8,802,917	34,804	1,192,469	700	6,842,682	726,089	-	6,173
665 Texas Juvenile Probation Commission	147,188	147,188	-	-	-	-	-	-
694 Texas Youth Commission	10,367,809	-	6,373,309	-	-	91,338	3,875,979	27,183

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILBARGER (concluded)								
696 Texas Department of Criminal Justice	\$ 849,826	\$ 109,672	\$ 544,990	\$ -	\$ -	\$ 195,164	\$ -	\$ -
701 Texas Education Agency	15,035,495	15,035,495	-	-	-	-	-	-
704 Public Community/Junior Colleges	6,573,852	6,573,852	-	-	-	-	-	-
715 Prairie View A&M University	36,842	-	36,842	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	28,526	-	28,526	-	-	-	-	-
731 Texas Woman's University	21,000	-	-	21,000	-	-	-	-
733 Texas Tech University	6,681	-	6,681	-	-	-	-	-
752 University of North Texas	18,617	-	18,617	-	-	-	-	-
753 Sam Houston State University	257	-	-	-	-	-	-	257
756 Sul Ross State University	2,379	-	2,379	-	-	-	-	-
757 West Texas A&M University	535	-	-	535	-	-	-	-
781 Texas Higher Education Coordinating Board	821,575	798,238	-	23,321	-	-	-	16
802 Parks and Wildlife Department	155,281	50,000	82,194	-	-	20,646	-	2,442
808 Texas Historical Commission	2,000	-	-	-	-	-	-	2,000
902 Comptroller – State Fiscal	329,419	99,622	211,952	-	-	-	-	17,844
COUNTY TOTAL	105,835,685	23,184,092	52,012,013	17,578,590	6,842,682	1,799,310	3,875,979	543,019
WILLACY								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
201 Supreme Court	1,069	-	-	1,069	-	-	-	-
212 Office of Court Administration	260,521	260,521	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	54,341	-	54,341	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	202,057	51,376	150,681	-	-	-	-	-
300 Governor – Fiscal	241,023	241,023	-	-	-	-	-	-
302 Attorney General	2,540,682	-	-	2,478,309	-	25	-	62,347
304 Comptroller of Public Accounts	132	-	-	-	-	-	-	132
306 Texas State Library and Archives Commission	4,512	4,512	-	-	-	-	-	-
307 Secretary of State	15,356	972	-	13,119	-	1,265	-	-
320 Texas Workforce Commission	5,132,186	-	201,655	4,929,787	-	-	-	744
323 Teacher Retirement System of Texas	774,160	-	501,781	272,379	-	-	-	-
325 Fire Fighter's Pension Commissioner	5,602	-	5,602	-	-	-	-	-
327 Employees Retirement System of Texas	402,196	-	246,012	156,184	-	-	-	-
357 Office of Rural Community Affairs	313,234	313,234	-	-	-	-	-	-
362 Texas Lottery Commission	20,400	-	-	-	-	-	-	20,400
401 Adjutant General's Department	17,570	-	13,571	-	-	-	-	3,998
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	2,850,618	1,837,996	972,448	40,174	-	-	-	-
454 Texas Department of Insurance	28,173	-	28,173	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	69,537	-	69,537	-	-	-	-	-
459 Texas Board of Architectural Examiners	4,775	-	4,775	-	-	-	-	-
479 State Office of Risk Management	22,575	-	22,575	-	-	-	-	-
529 Health and Human Services Commission	7,627,897	-	643,053	6,981,428	-	2,016	-	1,400
530 Department of Family and Protective Services	623,978	-	495,135	123,032	-	5,811	-	-
537 Department of State Health Services	1,782,876	-	1,184,672	567,933	-	(675)	-	30,945
538 Department of Assistive and Rehabilitative Services	21,820	-	5,465	11,553	-	-	-	4,802
539 Department of Aging and Disability Services	16,905,849	-	435,755	16,470,094	-	-	-	-
551 Department of Agriculture	131,823	34	45,681	78,284	-	-	-	7,824
555 Texas AgriLife Extension Service	19,363	-	19,363	-	-	-	-	-
576 Texas Forest Service	164,167	164,167	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	78,053	-	78,053	-	-	-	-	-
592 Soil and Water Conservation Board	163,675	18,782	100,987	43,906	-	-	-	-
601 Texas Department of Transportation	3,751,408	68,975	1,238,997	-	2,227,046	212,844	-	3,546
665 Texas Juvenile Probation Commission	253,030	253,030	-	-	-	-	-	-
694 Texas Youth Commission	384,377	-	222,442	-	-	-	-	161,935
696 Texas Department of Criminal Justice	10,093,494	-	813,153	-	-	-	-	9,280,341
701 Texas Education Agency	44,796,361	44,796,361	-	-	-	-	-	-
719 Texas State Technical College System	574,296	-	573,956	-	-	290	-	50
721 University of Texas at Austin	34,599	-	33,599	-	-	-	-	1,000
736 University of Texas – Pan American	13,731	-	13,695	-	-	36	-	-
747 University of Texas at Brownsville	83,672	-	83,672	-	-	-	-	-
753 Sam Houston State University	216	-	-	-	-	-	-	216
754 Texas State University – San Marcos	87,756	-	87,756	-	-	-	-	-
756 Sul Ross State University	14	-	-	-	-	14	-	-
771 Texas School for the Blind and Visually Impaired	140	-	140	-	-	-	-	-
802 Parks and Wildlife Department	185,772	-	166,433	-	-	17,918	-	1,420

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLACY (concluded)								
902 Comptroller – State Fiscal	\$ 61,783	\$ 48,804	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 8,979
COUNTY TOTAL	100,801,317	48,059,787	8,513,158	32,171,251	2,227,046	239,595	0	9,590,480
WILLIAMSON								
101 Senate	2,197,264	-	2,143,707	-	-	45,373	-	8,183
102 House of Representatives	2,554,472	-	2,489,306	-	-	11,624	-	53,542
103 Texas Legislative Council	4,403,106	-	4,379,481	-	-	20,083	-	3,542
104 Legislative Budget Board	2,547,404	-	2,544,782	-	-	2,482	-	140
105 Legislative Reference Library	201,083	-	201,083	-	-	-	-	-
116 Sunset Advisory Commission	235,468	-	235,009	-	-	350	-	110
201 Supreme Court	766,833	-	764,150	1,220	-	282	-	1,180
211 Court of Criminal Appeals	902,635	-	901,502	-	-	428	-	705
212 Office of Court Administration	1,351,666	183,534	1,161,162	-	-	5,555	-	1,415
213 State Prosecuting Attorney, Office of	64,579	-	64,579	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	299,685	-	299,685	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	4,825	-	-	-	-	4,825	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	86	-	-	-	-	86	-	-
241 District Courts – Comptroller's Judiciary Section	1,438,498	504,696	918,576	-	-	-	-	15,226
242 State Commission on Judicial Conduct	59,835	-	58,432	-	-	1,402	-	-
243 State Law Library	60,893	-	60,826	-	-	66	-	-
300 Governor – Fiscal	3,019,261	120,338	1,570,627	246,447	-	1,071	-	1,080,778
301 Governor – Executive	1,957,517	-	1,951,329	-	-	6,189	-	-
302 Attorney General	72,804,945	65,997	18,052,274	53,881,565	-	67,347	-	737,762
303 Texas Facilities Commission	4,043,805	-	2,965,877	-	-	463,508	444,244	170,176
304 Comptroller of Public Accounts	21,467,662	-	21,058,212	-	-	394,895	-	14,555
305 General Land Office	14,881,249	-	7,323,787	-	-	23,383	-	7,534,079
306 Texas State Library and Archives Commission	953,310	58,530	853,186	13,855	-	22,220	-	5,519
307 Secretary of State	3,383,789	955,400	2,356,847	40,313	-	28,726	-	2,503
308 State Auditor	3,371,238	-	3,369,929	-	-	1,309	-	-
312 State Securities Board	929,567	-	927,006	-	-	1,413	-	1,148
313 Department of Information Resources	3,719,517	-	3,641,094	-	-	78,423	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,277,183	-	-	-	-	746	-	1,276,438
320 Texas Workforce Commission	120,716,152	98,882	18,438,949	101,143,958	-	451,931	-	582,432
323 Teacher Retirement System of Texas	22,736,853	-	19,391,029	2,993,870	-	323,042	-	28,912
325 Fire Fighter's Pension Commissioner	125,745	-	124,057	-	-	1,687	-	-
327 Employees Retirement System of Texas	103,551,253	-	100,887,898	2,634,199	-	5,784	-	23,372
329 Texas Real Estate Commission	1,021,872	-	1,005,014	-	-	15,512	-	1,347
332 Texas Department of Housing and Community Affairs	4,639,193	61,096	3,147,175	1,357,578	-	64,913	-	8,431
337 Board of Tax Professional Examiners	80,079	-	80,079	-	-	-	-	-
338 State Pension Review Board	83,457	-	82,142	-	-	1,316	-	-
347 Texas Public Finance Authority	103,758	-	103,460	-	-	137	-	161
352 Bond Review Board	70,842	-	58,515	-	-	3,538	-	8,789
356 Texas Ethics Commission	204,732	-	203,627	-	-	1,105	-	-
357 Office of Rural Community Affairs	713,935	-	670,334	13,221	-	17,127	-	13,253
359 Office of Public Insurance Counsel	169,492	-	166,167	-	-	3,037	-	288
360 State Office of Administrative Hearings	363,251	-	353,021	-	-	8,289	-	1,941
362 Texas Lottery Commission	7,157,895	96,104	3,358,799	-	-	13,786	-	3,689,206
364 Health Professions Council	69,191	-	69,191	-	-	-	-	-
370 Texas Residential Construction Commission	860,374	-	811,281	-	-	26,265	-	22,828
401 Adjutant General's Department	3,769,653	-	2,997,250	-	-	74,743	240,500	457,160
403 Texas Veterans Commission	987,353	-	904,636	-	-	68,266	-	14,450
405 Texas Department of Public Safety	17,256,924	381,877	6,016,753	-	-	335,658	9,313,368	1,209,269
407 Commission on Law Enforcement Officer Standards and Education	680,999	-	665,052	-	-	12,342	-	3,605
409 Commission on Jail Standards	86,427	-	86,334	-	-	93	-	-
411 Texas Commission on Fire Protection	413,233	-	377,038	13,175	-	-	-	23,020
448 Office of Injured Employee Counsel	67,928	-	67,081	-	-	208	-	640
450 Department of Savings and Mortgage Lending	327,865	-	313,110	-	-	11,293	-	3,462
451 Texas Department of Banking	1,642,659	-	1,625,579	-	-	3,999	-	13,081
452 Texas Department of Licensing and Regulation	3,460,536	-	3,349,680	-	-	60,326	-	50,530
454 Texas Department of Insurance	12,242,401	-	12,170,459	-	-	41,980	-	29,962
455 Railroad Commission of Texas	3,173,432	-	3,019,998	-	-	10,947	-	142,486
456 Board of Plumbing Examiners	333,028	-	327,070	-	-	692	-	5,267
457 Texas State Board of Public Accountancy	533,364	-	529,923	-	-	3,442	-	-
458 Texas Alcoholic Beverage Commission	2,482,458	1,000	2,465,788	-	-	5,116	-	10,553
459 Texas Board of Architectural Examiners	326,325	-	325,815	-	-	510	-	-
460 Texas Board of Professional Engineers	107,750	-	97,195	-	-	10,469	-	85

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (continued)								
466 Office of Consumer Credit Commissioner	\$ 533,952	\$ -	\$ 533,800	\$ -	\$ -	\$ 152	\$ -	\$ -
469 Credit Union Department	210,497	-	205,682	-	-	3,772	-	1,043
473 Public Utility Commission of Texas	2,884,291	-	2,880,059	-	-	150	-	4,082
475 Office of Public Utility Counsel	198,322	-	198,322	-	-	-	-	-
476 Texas Racing Commission	422,125	-	415,106	-	-	4,872	-	2,146
477 Commission on State Emergency Communications	395,603	-	346,396	-	-	5,165	-	44,042
479 State Office of Risk Management	1,076,854	-	1,072,701	-	-	4,114	-	39
481 Texas Board of Professional Geoscientists	13,928	-	12,590	-	-	1,338	-	-
503 Texas Medical Board	938,610	-	924,199	-	-	4,841	-	9,570
504 State Board of Dental Examiners	99,387	-	90,776	-	-	1,925	-	6,686
506 University of Texas M.D. Anderson Cancer Center	17,430	-	15,233	-	-	2,197	-	-
507 Texas Board of Nursing	925,015	-	921,371	-	-	3,585	-	59
508 Texas Board of Chiropractic Examiners	52,767	-	49,683	-	-	2,718	-	366
512 State Board of Podiatric Medical Examiners	6,998	-	4,753	-	-	2,245	-	-
513 Texas Funeral Service Commission	74,671	-	63,810	-	-	10,561	-	300
514 Texas Optometry Board	112,477	-	110,975	-	-	382	-	1,119
515 Texas State Board of Pharmacy	1,187,719	-	1,183,340	-	-	3,089	-	1,289
520 Board of Examiners of Psychologists	50,261	-	50,261	-	-	-	-	-
527 Texas Cancer Council	49	-	49	-	-	-	-	-
529 Health and Human Services Commission	209,781,211	-	46,744,125	150,677,568	-	10,609,535	-	1,749,983
530 Department of Family and Protective Services	52,123,254	-	25,513,907	25,757,626	-	533,577	-	318,144
533 Executive Council of Physical and Occupational Therapy Examiners	26,457	-	23,732	-	-	99	-	2,627
537 Department of State Health Services	62,513,947	2,343,090	43,768,882	12,863,703	-	2,363,466	-	1,174,805
538 Department of Assistive and Rehabilitative Services	24,715,828	-	18,521,944	5,163,938	-	653,231	109,482	267,233
539 Department of Aging and Disability Services	61,619,261	-	22,256,792	37,202,312	-	1,580,708	-	579,449
542 Cancer Prevention and Research Institute of Texas	113,933	-	109,508	-	-	3,012	-	1,413
551 Department of Agriculture	4,801,831	7,894	3,830,590	867,420	-	5,408	11,150	79,368
554 Texas Animal Health Commission	1,102,173	-	1,086,160	-	-	5,847	-	10,166
555 Texas AgriLife Extension Service	260,619	-	238,480	-	-	15,893	-	6,245
556 Texas AgriLife Research	164,931	-	115,649	-	-	23,974	8,219	17,090
557 Texas Veterinary Medical Diagnostic Laboratory	144	-	-	-	-	144	-	-
576 Texas Forest Service	81,840	59,924	3,217	-	-	11,917	-	6,781
578 State Board of Veterinary Medical Examiners	273,211	-	267,439	-	-	2,953	-	2,819
580 Texas Water Development Board	5,462,075	-	3,453,970	-	-	23,109	-	1,984,996
582 Texas Commission on Environmental Quality	44,507,331	802,886	42,678,045	-	-	121,043	8,460	896,897
592 Soil and Water Conservation Board	76,103	16,501	-	53,487	-	278	-	5,837
601 Texas Department of Transportation	117,133,223	195,864	51,046,392	93,058	54,819,274	10,428,806	219,200	330,629
665 Texas Juvenile Probation Commission	2,452,884	1,710,975	740,436	-	-	322	-	1,152
694 Texas Youth Commission	6,530,588	-	5,494,936	-	-	171,133	606,655	257,863
696 Texas Department of Criminal Justice	29,791,368	3,420,258	13,461,652	-	-	411,993	1,199,704	11,297,760
701 Texas Education Agency	312,689,613	301,050,948	11,604,827	7,183	-	16,846	-	9,809
709 Texas A&M University System Health Science Center	4,753,950	-	382,961	-	-	4,055,536	-	315,453
710 Texas A&M University System	2,132	-	-	-	-	1,746	-	386
711 Texas A&M University (Main University)	316,964	-	315,744	-	-	1,220	-	-
712 Texas Engineering Experiment Station	4,086	-	4,086	-	-	-	-	-
713 Tarleton State University	88,590	-	84,320	1,850	-	-	-	2,420
714 University of Texas at Arlington	2,506	-	2,506	-	-	-	-	-
715 Prairie View A&M University	53,457	-	42,738	9,775	-	-	-	944
716 Texas Engineering Extension Service	788	-	-	-	-	-	-	788
717 Texas Southern University	111,357	-	-	-	-	3,286	97,874	10,196
719 Texas State Technical College System	458,356	-	21,497	-	-	44,038	15,276	377,546
720 University of Texas System	2,043,760	-	1,982,670	-	-	41,542	-	19,548
721 University of Texas at Austin	14,091,183	-	13,038,251	-	-	950,296	-	102,636
723 University of Texas Medical Branch at Galveston	325,894	-	273,792	-	-	-	34,125	17,977
724 University of Texas at El Paso	129,588	-	129,588	-	-	-	-	-
727 Texas Transportation Institute	648	-	630	-	-	13	-	5
729 University of Texas Southwestern Medical Center at Dallas	99,833	-	99,833	-	-	-	-	-
730 University of Houston	25,437	-	21,769	-	-	3,668	-	-
731 Texas Woman's University	44,652	-	7,410	-	-	7,644	-	29,597
732 Texas A&M University – Kingsville	7,910	-	6,684	-	-	26	1,200	-
733 Texas Tech University	60,558	-	40,553	19,700	-	305	-	-
734 Lamar University	3,856	-	3,856	-	-	-	-	-
736 University of Texas – Pan American	136,621	-	136,621	-	-	-	-	-
737 Angelo State University	1,085	-	-	-	-	891	-	194
738 University of Texas at Dallas	41,225	-	41,225	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,850	-	3,800	-	-	-	-	1,050

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (concluded)								
742 University of Texas of the Permian Basin	\$ 13,396	\$ -	\$ 13,396	\$ -	\$ -	\$ -	\$ -	\$ -
743 University of Texas at San Antonio	202,079	-	196,679	4,500	-	-	-	900
744 University of Texas Health Science Center at Houston	128,596	-	128,596	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	49,141	-	49,141	-	-	-	-	-
747 University of Texas at Brownsville	547	-	-	-	-	547	-	-
752 University of North Texas	59,339	-	35,844	22,577	-	918	-	-
753 Sam Houston State University	139,559	-	28,845	-	-	61,580	-	49,134
754 Texas State University – San Marcos	1,167,633	-	1,075,517	-	-	46,674	6,720	38,722
755 Stephen F. Austin State University	66,206	-	66,206	-	-	-	-	-
756 Sul Ross State University	44,736	-	42,761	-	-	1,875	-	100
757 West Texas A&M University	(5,489)	-	(5,589)	100	-	-	-	-
758 Board of Regents, Texas State University System	141,298	-	141,298	-	-	-	-	-
759 University of Houston – Clear Lake	1,300	-	-	-	-	1,300	-	-
760 Texas A&M University – Corpus Christi	75,468	-	2,500	-	-	8,424	48,978	15,567
761 Texas A&M International University	3,806	-	-	-	-	2,937	-	869
763 University of North Texas Health Science Center at Fort Worth	179,977	-	179,945	-	-	32	-	-
765 University of Houston – Victoria	10,290	-	10,290	-	-	-	-	-
769 University of North Texas System	336,386	-	336,386	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,699,554	-	1,617,553	-	-	10,951	-	71,050
772 Texas School for the Deaf	1,931,274	-	1,686,573	-	-	119,313	-	125,388
781 Texas Higher Education Coordinating Board	63,183,789	6,078	3,870,739	1,482,975	-	3,642	-	57,820,356
783 University of Houston System	27,216	-	27,216	-	-	-	-	-
784 University of Houston – Downtown	56,349	-	55,816	-	-	-	-	533
787 Lamar State College – Orange	324	-	-	-	-	209	-	115
802 Parks and Wildlife Department	4,068,515	1,454,097	763,404	-	-	410,980	1,234,908	205,127
808 Texas Historical Commission	1,324,719	183,695	1,028,931	11,575	-	67,640	-	32,878
809 State Preservation Board	658,202	-	580,811	-	-	44,692	-	32,698
813 Texas Commission on the Arts	222,712	-	210,306	7,627	-	4,680	-	100
902 Comptroller – State Fiscal	3,760,016	1,911,413	76,959	(362)	-	-	-	1,772,006
907 Comptroller – State Energy Conservation Office	814,353	-	384,727	429,421	-	204	-	-
930 Treasury Safekeeping Trust Company	702,925	-	702,925	-	-	-	-	-
COUNTY TOTAL	1,508,754,061	315,691,080	594,570,041	397,015,437	54,819,274	35,690,552	13,600,063	97,367,614
WILSON								
101 Senate	65	-	-	-	-	65	-	-
102 House of Representatives	9,085	-	8,995	-	-	90	-	-
212 Office of Court Administration	28,143	28,143	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	226,669	75,008	150,277	-	-	-	-	1,384
300 Governor – Fiscal	3,964	3,964	-	-	-	-	-	-
302 Attorney General	5,990,428	17,925	250,889	5,656,481	-	-	-	65,133
303 Texas Facilities Commission	108,555	-	108,555	-	-	-	-	-
304 Comptroller of Public Accounts	81,152	-	80,957	-	-	-	-	195
305 General Land Office	12,686,339	-	-	-	-	2,795	-	12,683,545
306 Texas State Library and Archives Commission	5,394	5,394	-	-	-	-	-	-
307 Secretary of State	7,453	3,894	-	2,994	-	565	-	-
312 State Securities Board	50	-	-	-	-	50	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,437	-	-	-	-	-	-	7,437
320 Texas Workforce Commission	5,182,542	-	287,152	4,892,315	-	-	-	3,075
323 Teacher Retirement System of Texas	1,371,730	-	1,109,804	261,926	-	-	-	-
327 Employees Retirement System of Texas	621,428	-	511,459	109,968	-	-	-	-
332 Texas Department of Housing and Community Affairs	79,108	-	74,466	-	-	-	-	4,642
357 Office of Rural Community Affairs	436,683	378,401	-	58,282	-	-	-	-
360 State Office of Administrative Hearings	13,200	-	-	-	-	13,200	-	-
362 Texas Lottery Commission	734,109	-	-	-	-	725	-	733,384
401 Adjutant General's Department	25,576	-	18,249	-	-	7,000	-	327
403 Texas Veterans Commission	1,230	-	-	-	-	-	-	1,230
405 Texas Department of Public Safety	1,022,704	118,608	903,551	-	-	156	-	389
454 Texas Department of Insurance	137,696	-	102,321	-	-	35,375	-	-
455 Railroad Commission of Texas	82,746	-	82,746	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	151,210	1,000	150,185	-	-	25	-	-
479 State Office of Risk Management	42,749	-	42,749	-	-	-	-	-
503 Texas Medical Board	200	-	-	-	-	-	-	200
515 Texas State Board of Pharmacy	53,924	-	53,924	-	-	-	-	-
529 Health and Human Services Commission	13,217,941	-	727,682	11,862,670	-	623,949	-	3,640
530 Department of Family and Protective Services	2,158,731	-	1,437,451	715,922	-	5,358	-	-
537 Department of State Health Services	7,680,892	16,598	2,959,952	4,703,041	-	-	-	1,301

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILSON (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 337,938	\$ -	\$ 320,507	\$ 17,427	\$ -	\$ -	\$ -	\$ 4
539 Department of Aging and Disability Services	11,918,638	-	1,597,337	10,321,301	-	-	-	-
551 Department of Agriculture	96,520	-	52,078	30,693	-	13,750	-	-
554 Texas Animal Health Commission	143,470	-	143,470	-	-	-	-	-
555 Texas AgriLife Extension Service	42,713	-	42,713	-	-	-	-	-
556 Texas AgriLife Research	7,560	-	-	-	-	7,560	-	-
576 Texas Forest Service	88,585	88,585	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	429,481	-	253,678	-	-	-	-	175,804
592 Soil and Water Conservation Board	12,715	12,715	-	-	-	-	-	-
601 Texas Department of Transportation	4,830,028	565,366	2,320,941	850	1,743,102	194,069	-	5,699
696 Texas Department of Criminal Justice	2,574,305	-	2,574,083	-	-	-	-	222
701 Texas Education Agency	52,196,016	52,195,332	684	-	-	-	-	-
711 Texas A&M University (Main University)	2,499	-	-	-	-	2,499	-	-
715 Prairie View A&M University	1,000	-	-	1,000	-	-	-	-
719 Texas State Technical College System	72,962	-	71,430	-	-	-	-	1,532
721 University of Texas at Austin	1,269	-	1,269	-	-	-	-	-
732 Texas A&M University – Kingsville	7,943	-	-	-	-	7,943	-	-
733 Texas Tech University	100	-	-	-	-	-	-	100
743 University of Texas at San Antonio	319,773	-	319,773	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	285,358	-	284,342	-	-	1,016	-	-
753 Sam Houston State University	234	-	-	-	-	-	-	234
754 Texas State University – San Marcos	5,892	-	5,892	-	-	-	-	-
757 West Texas A&M University	5	-	-	5	-	-	-	-
781 Texas Higher Education Coordinating Board	9,000	-	-	9,000	-	-	-	-
802 Parks and Wildlife Department	247,249	-	215,239	-	-	23,064	-	8,945
902 Comptroller – State Fiscal	263,953	189,958	-	4,000	-	-	-	69,995
COUNTY TOTAL	126,064,338	53,700,892	17,264,800	38,647,875	1,743,102	939,254	0	13,768,415

WINKLER

102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	8,429	8,429	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	236,724	81,389	155,176	-	-	-	-	159
302 Attorney General	1,798,871	25	-	1,789,886	-	-	-	8,961
304 Comptroller of Public Accounts	231	-	-	-	-	-	-	231
306 Texas State Library and Archives Commission	4,702	4,702	-	-	-	-	-	-
307 Secretary of State	1,799	1,699	-	-	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,461	-	-	-	-	-	-	11,461
320 Texas Workforce Commission	2,060,081	-	5,785	2,053,062	-	-	-	1,234
323 Teacher Retirement System of Texas	747,771	-	514,668	233,102	-	-	-	-
327 Employees Retirement System of Texas	124,542	-	46,038	78,504	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,187	-	1,187	-	-	-	-	-
357 Office of Rural Community Affairs	66,467	58,185	-	8,282	-	-	-	-
362 Texas Lottery Commission	28,975	1,924	-	-	-	-	-	27,051
401 Adjutant General’s Department	12,755	-	11,629	-	-	-	-	1,126
403 Texas Veterans Commission	535	-	-	-	-	-	-	535
405 Texas Department of Public Safety	150,168	-	150,168	-	-	-	-	-
455 Railroad Commission of Texas	275,868	-	108,375	-	-	1,280	-	166,213
503 Texas Medical Board	651	-	-	-	-	-	-	651
529 Health and Human Services Commission	1,216,436	-	146,056	1,059,711	-	6,050	-	4,620
530 Department of Family and Protective Services	121,036	-	53,097	67,939	-	-	-	-
537 Department of State Health Services	518,675	-	-	518,675	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,316	-	-	4,316	-	-	-	-
539 Department of Aging and Disability Services	1,158,307	-	-	1,158,307	-	-	-	-
551 Department of Agriculture	49,158	2,183	-	46,976	-	-	-	-
555 Texas AgriLife Extension Service	26,467	-	26,467	-	-	-	-	-
556 Texas AgriLife Research	3,220	-	-	-	-	3,220	-	-
576 Texas Forest Service	12,730	12,730	-	-	-	-	-	-
601 Texas Department of Transportation	1,483,129	3,964	381,595	300	998,360	98,275	-	636
665 Texas Juvenile Probation Commission	103,943	103,943	-	-	-	-	-	-
694 Texas Youth Commission	426,767	-	426,548	-	-	-	-	218
696 Texas Department of Criminal Justice	47,164	43,803	-	-	-	3,362	-	-
701 Texas Education Agency	10,761,893	10,761,893	-	-	-	-	-	-
715 Prairie View A&M University	10,723	-	1,523	9,200	-	-	-	-
742 University of Texas of the Permian Basin	1,344	-	1,344	-	-	-	-	-
743 University of Texas at San Antonio	15,961	-	15,961	-	-	-	-	-
753 Sam Houston State University	586	-	-	-	-	-	-	586
757 West Texas A&M University	15	-	-	15	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WINKLER (concluded)								
771 Texas School for the Blind and Visually Impaired	\$ 268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 268
902 Comptroller – State Fiscal	328,296	320,430	-	-	-	-	-	7,866
COUNTY TOTAL	21,821,686	11,405,297	2,045,617	7,028,276	998,360	112,321	0	231,816
WISE								
101 Senate	93	-	-	-	-	93	-	-
102 House of Representatives	71	-	-	-	-	71	-	-
212 Office of Court Administration	35,927	35,927	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	478,996	173,835	303,750	-	-	-	-	1,411
300 Governor – Fiscal	21,261	-	-	21,261	-	-	-	-
302 Attorney General	11,278,754	24,582	-	11,170,375	-	-	-	83,796
304 Comptroller of Public Accounts	819	-	-	-	-	-	-	819
305 General Land Office	3,915,978	-	-	-	-	-	-	3,915,978
306 Texas State Library and Archives Commission	27,752	24,233	-	3,519	-	-	-	-
307 Secretary of State	965	-	-	-	-	965	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	24,436	-	-	-	-	-	-	24,436
320 Texas Workforce Commission	12,944,519	-	148,976	12,788,650	-	-	-	6,893
323 Teacher Retirement System of Texas	2,100,938	-	1,796,826	304,112	-	-	-	-
327 Employees Retirement System of Texas	525,349	-	450,508	74,841	-	-	-	-
332 Texas Department of Housing and Community Affairs	62,400	62,400	-	-	-	-	-	-
357 Office of Rural Community Affairs	487,763	487,763	-	-	-	-	-	-
362 Texas Lottery Commission	1,293,404	-	-	-	-	-	-	1,293,404
401 Adjutant General's Department	711,518	-	709,335	-	-	1,913	-	270
403 Texas Veterans Commission	1,134	-	-	-	-	-	-	1,134
405 Texas Department of Public Safety	2,515,059	139,114	2,339,508	-	-	33,464	-	2,973
411 Texas Commission on Fire Protection	16,173	-	-	16,173	-	-	-	-
448 Office of Injured Employee Counsel	98,825	-	98,825	-	-	-	-	-
454 Texas Department of Insurance	16,224	-	16,224	-	-	-	-	-
455 Railroad Commission of Texas	66,743	-	66,713	-	-	30	-	-
458 Texas Alcoholic Beverage Commission	62,422	-	62,378	-	-	45	-	-
476 Texas Racing Commission	47,092	-	47,092	-	-	-	-	-
479 State Office of Risk Management	49,339	-	49,339	-	-	-	-	-
503 Texas Medical Board	64	-	-	-	-	-	-	64
529 Health and Human Services Commission	10,027,962	-	369,527	9,657,100	-	1,332	-	3
530 Department of Family and Protective Services	1,304,215	-	943,582	352,829	-	7,804	-	-
537 Department of State Health Services	319,391	-	13,522	305,869	-	-	-	-
538 Department of Assistive and Rehabilitative Services	401,997	-	118,340	283,622	-	-	-	35
539 Department of Aging and Disability Services	10,371,636	-	1,425,368	8,939,900	-	610	-	5,758
551 Department of Agriculture	34,866	22,621	-	12,239	-	7	-	-
554 Texas Animal Health Commission	139,090	-	107,044	-	-	-	-	32,046
555 Texas AgriLife Extension Service	85,209	-	85,209	-	-	-	-	-
576 Texas Forest Service	387,133	361,467	510	-	-	-	-	25,156
582 Texas Commission on Environmental Quality	195,510	-	-	-	-	-	-	195,510
592 Soil and Water Conservation Board	19,100	15,994	-	3,107	-	-	-	-
601 Texas Department of Transportation	18,554,538	177,893	2,677,771	750	14,291,405	1,379,571	-	27,148
665 Texas Juvenile Probation Commission	577,776	577,776	-	-	-	-	-	-
694 Texas Youth Commission	406,782	-	250,385	-	-	125	-	156,272
696 Texas Department of Criminal Justice	8,528,711	-	45,618	-	-	6,349	-	8,476,744
701 Texas Education Agency	41,466,384	41,465,703	5	-	-	-	-	676
711 Texas A&M University (Main University)	12,506	-	12,506	-	-	-	-	-
714 University of Texas at Arlington	79,045	-	79,045	-	-	-	-	-
719 Texas State Technical College System	1,050	-	-	-	-	-	-	1,050
721 University of Texas at Austin	5,372	-	4,372	-	-	-	-	1,000
731 Texas Woman's University	245,394	-	245,039	-	-	355	-	-
738 University of Texas at Dallas	14,820	-	14,820	-	-	-	-	-
752 University of North Texas	92,542	-	88,802	3,635	-	-	-	105
753 Sam Houston State University	463	-	-	-	-	-	-	463
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	1,868	-	1,868	-	-	-	-	-
757 West Texas A&M University	340	-	-	340	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	23,345	-	23,345	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,829	-	-	1,813	-	-	-	16
802 Parks and Wildlife Department	438,430	223,398	205,448	-	-	9,151	-	433
813 Texas Commission on the Arts	1,687	-	-	1,687	-	-	-	-
902 Comptroller – State Fiscal	391,906	225,253	450	-	-	-	-	166,203
COUNTY TOTAL	130,915,915	44,017,959	12,802,047	43,941,824	14,291,405	1,441,885	0	14,420,795

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WOOD								
102 House of Representatives	\$ 76,186	\$ -	\$ 73,480	\$ -	\$ -	\$ 2,231	\$ -	\$ 475
212 Office of Court Administration	25,815	25,815	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	375,469	73,800	300,554	-	-	-	-	1,115
300 Governor – Fiscal	178,870	43,822	-	135,048	-	-	-	-
302 Attorney General	7,250,515	66,975	185,602	6,919,910	-	4,057	-	73,971
304 Comptroller of Public Accounts	359,018	-	210,109	-	-	148,128	-	781
305 General Land Office	1,258,987	-	-	-	-	-	-	1,258,987
306 Texas State Library and Archives Commission	17,904	12,424	-	5,225	-	255	-	-
307 Secretary of State	1,565	-	-	-	-	1,565	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	25,412	-	-	-	-	-	-	25,412
320 Texas Workforce Commission	7,236,511	-	55,247	7,127,938	-	41,829	-	11,497
323 Teacher Retirement System of Texas	6,477,242	-	6,250,112	218,785	-	8,344	-	-
327 Employees Retirement System of Texas	557,167	-	422,008	130,229	-	4,930	-	-
329 Texas Real Estate Commission	196	-	-	-	-	196	-	-
332 Texas Department of Housing and Community Affairs	2,856	-	-	2,856	-	-	-	-
357 Office of Rural Community Affairs	879,097	820,814	-	58,282	-	-	-	-
362 Texas Lottery Commission	155,047	-	-	-	-	-	-	155,047
370 Texas Residential Construction Commission	2,850	-	2,850	-	-	-	-	-
401 Adjutant General's Department	9,911	-	9,911	-	-	-	-	-
403 Texas Veterans Commission	93,598	-	92,994	-	-	-	-	604
405 Texas Department of Public Safety	1,239,469	163,223	874,081	-	-	178,983	-	23,182
411 Texas Commission on Fire Protection	14,500	-	-	14,500	-	-	-	-
454 Texas Department of Insurance	23,960	-	-	-	-	14,471	-	9,489
455 Railroad Commission of Texas	60,210	-	58,725	-	-	435	-	1,050
456 Board of Plumbing Examiners	214	-	-	-	-	214	-	-
458 Texas Alcoholic Beverage Commission	155,723	-	88,223	-	-	-	-	67,500
479 State Office of Risk Management	12,568	-	12,568	-	-	-	-	-
529 Health and Human Services Commission	8,012,305	-	681,593	7,297,220	-	31,204	-	2,289
530 Department of Family and Protective Services	1,539,665	-	1,243,628	286,440	-	9,596	-	-
537 Department of State Health Services	4,481,207	42,138	594,095	1,641,260	-	2,203,330	-	384
538 Department of Assistive and Rehabilitative Services	11,677	-	-	11,635	-	42	-	-
539 Department of Aging and Disability Services	13,456,386	-	777,407	12,678,979	-	-	-	-
551 Department of Agriculture	230,752	693	84,436	130,429	-	-	-	15,195
554 Texas Animal Health Commission	181,248	-	141,995	-	-	61	-	39,192
555 Texas AgriLife Extension Service	62,871	-	62,864	-	-	-	-	7
556 Texas AgriLife Research	31	-	-	-	-	-	-	31
576 Texas Forest Service	397,621	356,753	40,594	-	-	274	-	-
582 Texas Commission on Environmental Quality	67,599	-	64,419	-	-	3,180	-	-
592 Soil and Water Conservation Board	89,956	17,136	-	72,820	-	-	-	-
601 Texas Department of Transportation	14,836,439	40,342	2,984,959	1,000	10,665,870	1,123,873	-	20,394
665 Texas Juvenile Probation Commission	275,675	275,675	-	-	-	-	-	-
694 Texas Youth Commission	89,331	-	89,331	-	-	-	-	-
696 Texas Department of Criminal Justice	5,109,385	278,339	4,446,368	-	-	116,430	-	268,248
701 Texas Education Agency	33,398,129	33,393,380	-	-	-	4,749	-	-
709 Texas A&M University System Health Science Center	4,300	-	4,300	-	-	-	-	-
710 Texas A&M University System	10,500	-	-	-	-	-	-	10,500
713 Tarleton State University	24	-	24	-	-	-	-	-
715 Prairie View A&M University	3,150	-	-	-	-	-	-	3,150
719 Texas State Technical College System	1,283	-	-	-	-	908	-	375
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
739 Texas Tech University Health Sciences Center	(650)	-	-	-	-	-	-	(650)
750 University of Texas at Tyler	313,510	-	313,510	-	-	-	-	-
751 Texas A&M University – Commerce	13,822	-	13,822	-	-	-	-	-
752 University of North Texas	7,526	-	-	7,526	-	-	-	-
753 Sam Houston State University	807	-	701	-	-	-	-	106
755 Stephen F. Austin State University	6,971	-	4,971	-	-	-	-	2,000
757 West Texas A&M University	10	-	-	10	-	-	-	-
764 Texas A&M University – Texarkana	8,226	-	3,976	4,250	-	-	-	-
771 Texas School for the Blind and Visually Impaired	156	-	-	-	-	-	-	156
781 Texas Higher Education Coordinating Board	1,826,999	657,689	-	1,189,899	-	(20,617)	-	27
802 Parks and Wildlife Department	340,235	83,686	208,079	-	-	41,382	-	7,088
813 Texas Commission on the Arts	12,311	-	-	12,211	-	-	-	100
902 Comptroller – State Fiscal	271,520	157,496	-	(3,855)	-	-	-	117,879
COUNTY TOTAL	111,552,834	36,510,200	20,397,533	37,942,598	10,665,870	3,920,049	0	2,116,584

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
YOAKUM								
102 House of Representatives	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -
212 Office of Court Administration	8,296	8,296	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	210,494	54,675	154,892	-	-	-	-	927
302 Attorney General	931,357	90	-	924,532	-	-	-	6,736
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
306 Texas State Library and Archives Commission	9,772	9,772	-	-	-	-	-	-
307 Secretary of State	600	600	-	-	-	-	-	-
320 Texas Workforce Commission	2,028,071	-	4,511	2,023,537	-	-	-	22
323 Teacher Retirement System of Texas	474,911	-	433,976	40,935	-	-	-	-
327 Employees Retirement System of Texas	33,344	-	31,086	2,258	-	-	-	-
357 Office of Rural Community Affairs	188,815	142,135	-	46,680	-	-	-	-
362 Texas Lottery Commission	8,000	-	-	-	-	-	-	8,000
405 Texas Department of Public Safety	162,793	-	162,793	-	-	-	-	-
529 Health and Human Services Commission	1,521,736	-	42,682	1,474,056	-	2,368	-	2,630
530 Department of Family and Protective Services	53,804	-	-	53,392	-	412	-	-
537 Department of State Health Services	748,401	-	85	748,316	-	-	-	-
538 Department of Assistive and Rehabilitative Services	19,175	-	-	19,175	-	-	-	-
539 Department of Aging and Disability Services	1,225,131	-	-	1,225,131	-	-	-	-
551 Department of Agriculture	63,308	1,144	41,172	20,993	-	-	-	-
554 Texas Animal Health Commission	24,678	-	24,678	-	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	13,347	13,347	-	-	-	-	-	-
592 Soil and Water Conservation Board	23,849	15,918	-	7,931	-	-	-	-
601 Texas Department of Transportation	1,424,370	17,596	437,539	900	877,488	90,122	-	724
665 Texas Juvenile Probation Commission	48,066	48,066	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,406,371	1,339,749	65,061	-	-	1,558	-	4
701 Texas Education Agency	8,325,876	8,325,876	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	34,496	-	34,496	-	-	-	-	-
742 University of Texas of the Permian Basin	41,262	-	41,262	-	-	-	-	-
752 University of North Texas	3,788	-	-	3,788	-	-	-	-
757 West Texas A&M University	40	-	-	40	-	-	-	-
813 Texas Commission on the Arts	(84)	-	-	(84)	-	-	-	-
902 Comptroller – State Fiscal	27,373	20,578	-	-	-	-	-	6,795
COUNTY TOTAL	19,061,503	9,997,842	1,474,234	6,591,580	877,488	94,489	0	25,869

YOUNG

101 Senate	44	-	-	-	-	44	-	-
102 House of Representatives	72	-	-	-	-	72	-	-
212 Office of Court Administration	14,220	14,220	-	-	-	-	-	-
241 District Courts – Comptroller’s Judiciary Section	293,882	85,832	206,366	-	-	-	-	1,684
300 Governor – Fiscal	46,858	15,000	-	31,858	-	-	-	-
302 Attorney General	3,835,809	47	-	3,802,710	-	-	-	33,052
304 Comptroller of Public Accounts	69,361	-	69,113	-	-	-	-	248
305 General Land Office	1,156,701	-	-	-	-	-	-	1,156,701
306 Texas State Library and Archives Commission	12,004	6,868	-	5,136	-	-	-	-
307 Secretary of State	10,823	10,823	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,659	-	-	-	-	-	-	8,659
320 Texas Workforce Commission	2,953,180	-	79,817	2,872,717	-	-	-	647
323 Teacher Retirement System of Texas	4,122,285	-	3,929,411	192,874	-	-	-	-
327 Employees Retirement System of Texas	266,778	-	237,237	29,541	-	-	-	-
357 Office of Rural Community Affairs	128,917	64,527	-	64,390	-	-	-	-
362 Texas Lottery Commission	373,784	-	-	-	-	-	-	373,784
401 Adjutant General’s Department	4,473	-	4,162	-	-	-	-	311
403 Texas Veterans Commission	841	-	-	-	-	-	-	841
405 Texas Department of Public Safety	721,033	44,665	658,240	-	-	16,329	-	1,800
455 Railroad Commission of Texas	64,155	-	61,255	-	-	-	-	2,901
479 State Office of Risk Management	3,013	-	3,013	-	-	-	-	-
503 Texas Medical Board	161	-	-	-	-	-	-	161
529 Health and Human Services Commission	9,935,106	-	255,921	9,655,315	-	8,328	-	15,543
530 Department of Family and Protective Services	1,023,509	-	772,693	245,872	-	4,831	-	113
537 Department of State Health Services	761,965	-	365,200	396,765	-	-	-	-
538 Department of Assistive and Rehabilitative Services	139,074	-	94,339	44,441	-	291	-	3
539 Department of Aging and Disability Services	7,076,169	-	208,348	6,867,822	-	-	-	-
551 Department of Agriculture	36,388	499	-	35,890	-	-	-	-
554 Texas Animal Health Commission	24,560	-	-	-	-	-	-	24,560
555 Texas AgriLife Extension Service	71,957	-	71,957	-	-	-	-	-
576 Texas Forest Service	34,478	34,478	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
YOUNG (concluded)								
582 Texas Commission on Environmental Quality	\$ 2,702	\$ -	\$ -	\$ -	\$ -	\$ 2,702	\$ -	\$ -
592 Soil and Water Conservation Board	15,262	15,262	-	-	-	-	-	-
601 Texas Department of Transportation	6,064,839	34,522	1,168,053	-	968,766	3,886,529	-	6,969
665 Texas Juvenile Probation Commission	293,007	293,007	-	-	-	-	-	-
694 Texas Youth Commission	54,153	-	54,153	-	-	-	-	-
696 Texas Department of Criminal Justice	1,372,949	227,985	1,141,369	-	-	3,595	-	-
701 Texas Education Agency	22,984,466	22,981,714	2,752	-	-	-	-	-
713 Tarleton State University	3,117	-	2,117	-	-	-	-	1,000
719 Texas State Technical College System	81,243	-	80,863	-	-	56	-	324
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
731 Texas Woman's University	8,407	-	8,407	-	-	-	-	-
735 Midwestern State University	24,020	-	24,020	-	-	-	-	-
739 Texas Tech University Health Sciences Center	42,682	-	42,682	-	-	-	-	-
752 University of North Texas	5,827	-	2,039	3,788	-	-	-	-
757 West Texas A&M University	30	-	-	30	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	85,883	-	85,883	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,861	-	5,861	-	-	-	-	-
802 Parks and Wildlife Department	164,617	-	150,139	-	-	13,202	-	1,276
808 Texas Historical Commission	19,267	-	-	-	-	19,267	-	-
813 Texas Commission on the Arts	3,985	-	-	3,985	-	-	-	-
902 Comptroller – State Fiscal	238,338	120,042	-	-	-	-	-	118,296
COUNTY TOTAL	64,661,915	23,949,490	9,785,408	24,253,132	968,766	3,955,246	0	1,749,873
ZAPATA								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	14,853	14,853	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	54,662	54,662	-	-	-	-	-	-
300 Governor – Fiscal	179,722	179,722	-	-	-	-	-	-
302 Attorney General	2,197,990	11,456	-	2,183,951	-	-	-	2,583
303 Texas Facilities Commission	22	-	-	-	-	-	-	22
304 Comptroller of Public Accounts	231	-	-	-	-	-	-	231
306 Texas State Library and Archives Commission	5,268	5,268	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	18,086	-	-	-	-	-	-	18,086
320 Texas Workforce Commission	2,749,265	-	11,995	2,736,234	-	-	-	1,037
323 Teacher Retirement System of Texas	4,078,610	-	3,913,020	165,590	-	-	-	-
327 Employees Retirement System of Texas	64,359	-	55,103	9,257	-	-	-	-
357 Office of Rural Community Affairs	220,278	220,278	-	-	-	-	-	-
362 Texas Lottery Commission	32,431	-	-	-	-	-	-	32,431
401 Adjutant General's Department	11,379	-	10,422	-	-	-	-	957
403 Texas Veterans Commission	1,123	-	-	-	-	-	-	1,123
405 Texas Department of Public Safety	877,149	836,587	40,562	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	85,982	-	85,982	-	-	-	-	-
479 State Office of Risk Management	2,469	-	2,469	-	-	-	-	-
503 Texas Medical Board	30	-	-	-	-	-	-	30
529 Health and Human Services Commission	5,608,212	-	256,296	5,278,237	-	73,662	-	17
530 Department of Family and Protective Services	67,822	-	562	64,992	-	2,267	-	1
537 Department of State Health Services	590,694	-	97,028	493,627	-	-	-	39
538 Department of Assistive and Rehabilitative Services	4,464	-	-	4,464	-	-	-	-
539 Department of Aging and Disability Services	7,001,286	-	213,246	6,788,040	-	-	-	-
551 Department of Agriculture	162,661	76	-	162,585	-	-	-	-
555 Texas AgriLife Extension Service	3,188	-	3,188	-	-	-	-	-
576 Texas Forest Service	3,538	3,538	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	74,646	-	74,646	-	-	-	-	-
592 Soil and Water Conservation Board	24,021	17,881	6,140	-	-	-	-	-
601 Texas Department of Transportation	8,292,055	904,684	702,559	40,043	6,073,516	562,530	-	8,723
665 Texas Juvenile Probation Commission	199,260	199,260	-	-	-	-	-	-
696 Texas Department of Criminal Justice	30,721	-	30,721	-	-	-	-	-
701 Texas Education Agency	21,632,446	21,632,446	-	-	-	-	-	-
711 Texas A&M University (Main University)	37,672	-	37,672	-	-	-	-	-
721 University of Texas at Austin	328	-	328	-	-	-	-	-
732 Texas A&M University – Kingsville	200	-	-	-	-	-	-	200
745 University of Texas Health Science Center at San Antonio	11,339	-	11,339	-	-	-	-	-
756 Sul Ross State University	5,705	-	5,705	-	-	-	-	-
761 Texas A&M International University	8,006	-	8,006	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	178	-	-	-	-	-	-	178

State Agency Expenditures by County (concluded)

Fiscal Year 2009 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ZAPATA (concluded)								
802 Parks and Wildlife Department	\$ 435,392	\$ -	\$ 413,758	\$ -	\$ -	\$ 16,806	\$ -	\$ 4,828
808 Texas Historical Commission	28,638	-	-	28,638	-	-	-	-
902 Comptroller – State Fiscal	350,797	196,730	-	-	-	-	-	154,067
COUNTY TOTAL	55,167,259	24,277,441	5,980,748	17,955,657	6,073,516	655,344	0	224,553
ZAVALA								
102 House of Representatives	57,292	-	56,862	-	-	56	-	375
212 Office of Court Administration	10,304	10,304	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	45,251	45,251	-	-	-	-	-	-
302 Attorney General	2,019,853	-	83,488	1,912,321	-	-	-	24,044
304 Comptroller of Public Accounts	216	-	-	-	-	-	-	216
305 General Land Office	673,361	-	-	-	-	-	-	673,361
306 Texas State Library and Archives Commission	3,689	3,689	-	-	-	-	-	-
307 Secretary of State	2,534	-	1,969	-	-	565	-	-
320 Texas Workforce Commission	2,762,177	-	118,707	2,642,317	-	-	-	1,153
323 Teacher Retirement System of Texas	2,285,409	-	2,128,762	156,646	-	-	-	-
327 Employees Retirement System of Texas	239,383	-	131,405	107,978	-	-	-	-
332 Texas Department of Housing and Community Affairs	111,310	1,952	-	109,358	-	-	-	-
357 Office of Rural Community Affairs	1,306,836	1,306,836	-	-	-	-	-	-
362 Texas Lottery Commission	29,007	8,154	-	-	-	-	-	20,853
401 Adjutant General's Department	3,153	-	3,153	-	-	-	-	-
403 Texas Veterans Commission	603	-	-	-	-	-	-	603
405 Texas Department of Public Safety	616,011	346,952	180,542	88,192	-	-	-	324
455 Railroad Commission of Texas	46,187	-	46,187	-	-	-	-	-
479 State Office of Risk Management	13,744	-	13,744	-	-	-	-	-
529 Health and Human Services Commission	6,511,306	-	443,132	6,065,253	-	2,922	-	-
530 Department of Family and Protective Services	297,415	-	218,733	77,078	-	1,604	-	-
537 Department of State Health Services	1,755,802	28,568	-	1,727,234	-	-	-	-
538 Department of Assistive and Rehabilitative Services	9,971	-	-	9,971	-	-	-	-
539 Department of Aging and Disability Services	6,679,610	-	97,308	6,582,301	-	-	-	-
551 Department of Agriculture	213,637	-	-	213,637	-	-	-	-
555 Texas AgriLife Extension Service	35,888	-	35,888	-	-	-	-	-
576 Texas Forest Service	1,746	1,746	-	-	-	-	-	-
580 Texas Water Development Board	289,947	304,036	-	(14,089)	-	-	-	-
592 Soil and Water Conservation Board	19,297	14,129	-	-	-	-	-	5,168
601 Texas Department of Transportation	9,695,584	40,618	1,075,590	-	7,850,638	726,402	-	2,336
696 Texas Department of Criminal Justice	1,954,412	-	1,954,412	-	-	-	-	-
701 Texas Education Agency	24,809,372	24,809,372	-	-	-	-	-	-
721 University of Texas at Austin	1,732	-	1,732	-	-	-	-	-
731 Texas Woman's University	260	-	260	-	-	-	-	-
753 Sam Houston State University	164	-	-	-	-	-	-	164
754 Texas State University – San Marcos	171	-	171	-	-	-	-	-
756 Sul Ross State University	35,573	-	34,917	471	-	185	-	-
771 Texas School for the Blind and Visually Impaired	720	-	-	-	-	-	-	720
802 Parks and Wildlife Department	69,253	-	67,617	-	-	1,636	-	-
902 Comptroller – State Fiscal	44,363	35,509	-	-	-	-	-	8,853
COUNTY TOTAL	62,652,542	26,957,117	6,694,580	19,678,667	7,850,638	733,370	0	738,170
TEXAS COUNTY TOTAL	\$ 95,935,709,745	\$ 29,051,095,384	\$ 20,530,503,641	\$ 36,293,272,855	\$ 4,288,173,708	\$ 1,668,909,544	\$ 360,509,814	\$ 3,743,244,799
Expenditures Unallocable to Texas Counties								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 326,448,480	\$ -	\$ 326,448,480	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	116,465,717	-	-	-	-	-	-	116,465,717
PROFESSIONAL SERVICES	328,272,548	-	328,272,548	-	-	-	-	-
VENDOR DRUGS PROGRAM	1,079,808,555	-	-	1,079,808,555	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	448,753,981	-	-	448,753,981	-	-	-	-
INTEREST – OTHER	208,266,772	-	-	-	-	-	-	208,266,772
DISBURSE MEDICAID INCENTIVE TRANSFER – STATE (UPL)	282,160,428	-	-	282,160,428	-	-	-	-
PURCHASED CONTRACTED SERVICES	145,743,673	-	-	-	-	-	-	145,743,673
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	150,664,031	-	-	-	-	-	-	150,664,031
DISPROPORTIONATE SHARE	941,068,454	-	-	941,068,454	-	-	-	-
OTHER	2,273,250,561	25,516,507	267,295,919	410,099,222	-	753,703,759	124,137,530	692,497,624
TOTAL EXPENDITURES	\$ 102,236,612,944	\$ 29,076,611,890	\$ 21,452,520,587	\$ 39,455,163,495	\$ 4,288,173,708	\$ 2,422,613,303	\$ 484,647,344	\$ 5,056,882,616

Section II

State Agency Expenditures by Council of Governments Region

II – A

Counties by Council of Governments Region

Alamo Area

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

Ark-Tex

Bowie
 Cass
 Delta
 Franklin
 Hopkins
 Lamar
 Morris
 Red River
 Titus

Brazos Valley

Brazos
 Burleson
 Grimes
 Leon
 Madison
 Robertson
 Washington

Capital Area

Bastrop
 Blanco
 Burnet
 Caldwell
 Fayette
 Hays
 Lee
 Llano
 Travis
 Williamson

Central Texas

Bell
 Coryell
 Hamilton
 Lampasas
 Milam
 Mills
 San Saba

Coastal Bend

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

Concho Valley

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

Deep East Texas

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

East Texas

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

Golden Crescent

Calhoun
DeWitt
Goliad
Gonzales
Jackson
Lavaca
Victoria

Heart of Texas

Bosque
Falls
Freestone
Hill
Limestone
McLennan

Houston-Galveston Area

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

Lower Rio Grande Valley

Cameron
Hidalgo
Willacy

Middle Rio Grande

Dimmitt
Edwards
Kinney
La Salle
Maverick
Real
Uvalde
Val Verde
Zavala

Nortex

Archer
Baylor
Clay
Cottle
Foard
Hardeman
Jack
Montague
Wichita
Wilbarger
Young

North Central Texas

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

Panhandle

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

Permian Basin Region

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

Rio Grande

Brewster
Culberson
El Paso
Hudspeth
Jeff Davis
Presidio

South East Texas

Hardin
Jefferson
Orange

South Plains

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

South Texas

Jim Hogg
Starr
Webb
Zapata

Texoma

Cooke
Fannin
Grayson

West Central Texas

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

Council of Governments Regions



THE STATE OF TEXAS

Summary of Council of Governments Region Expenditures

Fiscal Year 2009 – All Funds

COG Region	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Alamo Area	\$ 7,854,411,569	\$ 2,462,890,125	\$ 1,190,901,579	\$ 3,437,951,334	\$ 346,367,045	\$ 94,551,114	\$ 30,336,743	\$ 291,413,629
Ark-Tex	1,174,567,401	407,557,248	191,673,848	430,167,445	98,864,841	20,021,732	192,450	26,089,837
Brazos Valley	1,644,145,199	281,186,052	790,194,508	351,263,536	86,031,761	35,386,704	9,378,645	90,703,993
Capital Area	10,810,261,643	1,734,132,574	4,804,060,004	2,624,343,971	300,545,957	283,484,678	78,498,097	985,196,362
Central Texas	1,526,895,683	567,087,282	313,001,180	430,798,778	129,137,287	21,453,935	93,234	65,323,986
Coastal Bend	2,419,084,233	741,308,283	407,619,625	1,080,006,681	107,405,454	23,323,599	3,995,115	55,425,476
Concho Valley	731,734,950	184,500,277	148,592,587	348,131,710	32,308,994	8,188,285	190,031	9,823,066
Deep East Texas	1,741,095,220	500,521,815	378,401,013	700,123,842	96,528,293	27,944,828	642,787	36,932,642
East Texas	3,055,924,656	828,360,582	562,967,916	1,326,352,751	194,811,976	35,809,474	1,918,182	105,703,774
Golden Crescent	686,702,000	215,868,632	98,060,813	281,419,819	47,378,675	11,585,381	2,638,846	29,749,835
Heart of Texas	1,522,441,987	450,915,606	293,795,811	534,721,543	142,778,422	33,868,833	783,748	66,363,025
Houston-Galveston Area	19,915,224,197	6,676,026,694	3,272,727,263	8,339,913,877	735,306,898	296,978,404	63,139,276	531,131,785
Lower Rio Grande Valley	5,110,725,837	2,553,214,473	475,218,557	1,880,439,169	128,695,580	27,160,118	5,098,561	40,899,379
Middle Rio Grande	758,410,017	341,288,505	73,092,584	265,263,566	46,063,403	7,343,751	38,042	25,320,166
Nortex	962,222,599	250,409,020	258,525,029	340,778,361	67,991,744	15,368,556	4,759,297	24,390,599
North Central Texas	22,775,213,092	6,149,210,714	4,919,669,782	8,792,576,237	1,102,430,056	596,598,219	88,447,901	1,126,280,183
Panhandle	1,441,734,490	526,147,270	321,607,961	476,623,649	66,912,796	18,172,081	7,111,889	25,158,843
Permian Basin	1,360,853,733	416,134,374	216,129,898	607,858,104	78,175,516	17,049,023	398,163	25,108,656
Rio Grande	2,990,081,855	1,372,742,996	376,458,241	1,064,835,498	97,072,330	21,226,123	4,168,526	53,578,142
South East Texas	1,668,490,289	508,174,815	271,602,340	723,795,018	89,316,132	15,752,646	35,918,158	23,931,182
South Plains	2,015,853,268	475,561,812	552,263,345	792,163,705	113,590,352	27,221,364	12,680,523	42,372,167
South Texas	1,423,857,167	774,356,290	126,309,010	459,458,454	50,914,281	7,179,546	359,533	5,280,053
Texoma	627,353,962	226,743,406	101,044,043	235,445,445	33,980,265	6,473,594	2,416,724	21,250,484
West Central Texas	1,718,424,697	406,756,539	386,586,703	768,840,363	95,565,651	17,552,554	7,305,345	35,817,542
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 95,935,709,745	\$ 29,051,095,384	\$ 20,530,503,641	\$ 36,293,272,855	\$ 4,288,173,708	\$ 1,668,909,544	\$ 360,509,814	\$ 3,743,244,799
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 326,448,480	\$ -	\$ 326,448,480	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	116,465,717	-	-	-	-	-	-	116,465,717
PROFESSIONAL SERVICES	328,272,548	-	328,272,548	-	-	-	-	-
VENDOR DRUGS PROGRAM	1,079,808,555	-	-	1,079,808,555	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	448,753,981	-	-	448,753,981	-	-	-	-
INTEREST – OTHER	208,266,772	-	-	-	-	-	-	208,266,772
DISBURSE MEDICAID INCENTIVE TRANSFER – STATE (UPL)	282,160,428	-	-	282,160,428	-	-	-	-
PURCHASED CONTRACTED SERVICES	145,743,673	-	-	-	-	-	-	145,743,673
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	150,664,031	-	-	-	-	-	-	150,664,031
DISPROPORTIONATE SHARE	941,068,454	-	-	941,068,454	-	-	-	-
OTHER	2,273,250,561	25,516,507	267,295,919	410,099,222	-	753,703,759	124,137,530	692,497,624
TOTAL EXPENDITURES	\$ 102,236,612,944	\$ 29,076,611,890	\$ 21,452,520,587	\$ 39,455,163,495	\$ 4,288,173,708	\$ 2,422,613,303	\$ 484,647,344	\$ 5,056,882,616

THE STATE OF TEXAS

Council of Governments Region Summary, Ranked by Expenditures

Fiscal Year 2009 – All Funds

COG Code/Region	Total	Inter-governmental			Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
		Payments	Labor Costs						
1 North Central Texas	\$ 22,775,213,092	\$ 6,149,210,714	\$ 4,919,669,782	\$ 8,792,576,237	\$ 1,102,430,056	\$ 596,598,219	\$ 88,447,901	\$ 1,126,280,183	
2 Houston-Galveston Area	19,915,224,197	6,676,026,694	3,272,727,263	8,339,913,877	735,306,898	296,978,404	63,139,276	531,131,785	
3 Capital Area	10,810,261,643	1,734,132,574	4,804,060,004	2,624,343,971	300,545,957	283,484,678	78,498,097	985,196,362	
4 Alamo Area	7,854,411,569	2,462,890,125	1,190,901,579	3,437,951,334	346,367,045	94,551,114	30,336,743	291,413,629	
5 Lower Rio Grande Valley	5,110,725,837	2,553,214,473	475,218,557	1,880,439,169	128,695,580	27,160,118	5,098,561	40,899,379	
6 East Texas	3,055,924,656	828,360,582	562,967,916	1,326,352,751	194,811,976	35,809,474	1,918,182	105,703,774	
7 Rio Grande	2,990,081,855	1,372,742,996	376,458,241	1,064,835,498	97,072,330	21,226,123	4,168,526	53,578,142	
8 Coastal Bend	2,419,084,233	741,308,283	407,619,625	1,080,006,681	107,405,454	23,323,599	3,995,115	55,425,476	
9 South Plains	2,015,853,268	475,561,812	552,263,345	792,163,705	113,590,352	27,221,364	12,680,523	42,372,167	
10 Deep East Texas	1,741,095,220	500,521,815	378,401,013	700,123,842	96,528,293	27,944,828	642,787	36,932,642	
11 West Central Texas	1,718,424,697	406,756,539	386,586,703	768,840,363	95,565,651	17,552,534	7,305,345	35,817,542	
12 South East Texas	1,668,490,289	508,174,815	271,602,340	723,795,018	89,316,132	15,752,646	35,918,158	23,931,182	
13 Brazos Valley	1,644,145,199	281,186,052	790,194,508	351,263,536	86,031,761	35,386,704	9,378,645	90,703,993	
14 Central Texas	1,526,895,683	567,087,282	313,001,180	430,798,778	129,137,287	21,453,935	93,234	65,323,986	
15 Heart of Texas	1,522,441,987	450,915,606	293,795,811	534,721,543	142,778,422	33,083,833	783,748	66,363,025	
16 Panhandle	1,441,734,490	526,147,270	321,607,961	476,623,649	66,912,796	18,172,081	7,111,889	25,158,843	
17 South Texas	1,423,857,167	774,356,290	126,309,010	459,458,454	50,914,281	7,179,546	359,533	5,280,053	
18 Permian Basin	1,360,853,733	416,134,374	216,129,898	607,858,104	78,175,516	17,049,023	398,163	25,108,656	
19 Ark-Tex	1,174,567,401	407,557,248	191,673,848	430,167,445	98,864,841	20,021,732	192,450	26,089,837	
20 Nortex	962,222,599	250,409,020	258,525,029	340,778,361	67,991,744	15,368,556	4,759,297	24,390,593	
21 Middle Rio Grande	758,410,017	341,288,505	73,092,584	265,263,566	46,063,403	7,343,751	38,042	25,320,166	
22 Concho Valley	731,734,950	184,500,277	148,592,587	348,131,710	32,308,994	8,188,285	190,031	9,823,066	
23 Golden Crescent	686,702,000	215,868,632	98,060,813	281,419,819	47,378,675	11,585,381	2,638,846	29,749,835	
24 Texoma	627,353,962	226,743,406	101,044,043	235,445,445	33,980,265	6,473,594	2,416,724	21,250,484	
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 95,935,709,745	\$ 29,051,095,384	\$ 20,530,503,641	\$ 36,293,272,855	\$ 4,288,173,708	\$ 1,668,909,544	\$ 360,509,814	\$ 3,743,244,799	
Expenditures Unallocable to Council of Governments									
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 326,448,480	\$ -	\$ 326,448,480	\$ -	\$ -	\$ -	\$ -	\$ -	
LOTTERY WINNINGS – INSTALLMENT	116,465,717	-	-	-	-	-	-	116,465,717	
PROFESSIONAL SERVICES	328,272,548	-	328,272,548	-	-	-	-	-	
VENDOR DRUGS PROGRAM	1,079,808,555	-	-	1,079,808,555	-	-	-	-	
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	448,753,981	-	-	448,753,981	-	-	-	-	
INTEREST – OTHER	208,266,772	-	-	-	-	-	-	208,266,772	
DISBURSE MEDICAID INCENTIVE TRANSFER – STATE (UPL)	282,160,428	-	-	282,160,428	-	-	-	-	
PURCHASED CONTRACTED SERVICES	145,743,673	-	-	-	-	-	-	145,743,673	
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	150,664,031	-	-	-	-	-	-	150,664,031	
DISPROPORTIONATE SHARE	941,068,454	-	-	941,068,454	-	-	-	-	
OTHER	2,273,250,561	25,516,507	267,295,919	410,099,222	-	753,703,759	124,137,530	692,497,624	
TOTAL EXPENDITURES	\$ 102,236,612,944	\$ 29,076,611,890	\$ 21,452,520,587	\$ 39,455,163,495	\$ 4,288,173,708	\$ 2,422,613,303	\$ 484,647,344	\$ 5,056,882,616	

THE STATE OF TEXAS
State Agency Expenditures by Council of Governments Region
 Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA								
101 Senate	\$ 1,496,882	\$ -	\$ 1,361,160	\$ -	\$ -	\$ 133,846	\$ -	\$ 1,876
102 House of Representatives	1,909,114	-	1,750,409	-	-	154,100	-	4,605
103 Texas Legislative Council	542,818	-	110,900	-	-	14,424	-	417,494
104 Legislative Budget Board	268,289	-	244,575	-	-	-	-	23,715
105 Legislative Reference Library	530	-	-	-	-	530	-	-
116 Sunset Advisory Commission	285	-	-	-	-	273	-	12
201 Supreme Court	461,611	-	187,316	174,304	-	183	-	99,809
211 Court of Criminal Appeals	261,133	-	260,993	-	-	140	-	-
212 Office of Court Administration	2,834,113	1,808,400	968,720	-	-	2,704	-	54,290
222 Court of Appeals – Second Court of Appeals District	422	-	-	-	-	422	-	-
223 Court of Appeals – Third Court of Appeals District	803	-	-	-	-	803	-	-
224 Court of Appeals – Fourth Court of Appeals District	3,138,014	-	3,124,510	-	-	10,565	-	2,939
226 Court of Appeals – Sixth Court of Appeals District	371	-	-	-	-	371	-	-
227 Court of Appeals – Seventh Court of Appeals District	3,279	-	552	-	-	2,728	-	-
228 Court of Appeals – Eighth Court of Appeals District	20	-	-	-	-	20	-	-
229 Court of Appeals – Ninth Court of Appeals District	1,641	-	-	-	-	1,641	-	-
230 Court of Appeals – Tenth Court of Appeals District	1,142	-	-	-	-	528	-	614
231 Court of Appeals – Eleventh Court of Appeals District	1,659	-	-	-	-	1,659	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	235	-	-	-	-	-	-	235
241 District Courts – Comptroller's Judiciary Section	10,046,036	3,255,175	6,703,668	-	-	-	-	87,193
242 State Commission on Judicial Conduct	2,448	-	2,271	-	-	177	-	-
243 State Law Library	807	-	-	-	-	327	-	480
300 Governor – Fiscal	14,009,785	2,542,135	447,655	1,708,319	-	3,531	-	9,308,144
301 Governor – Executive	156,474	-	151,895	-	-	3,891	-	688
302 Attorney General	339,283,378	1,228,525	17,125,918	309,114,266	-	1,385,724	-	10,428,945
303 Texas Facilities Commission	3,442,184	-	555,651	-	-	1,036,451	1,624,902	225,180
304 Comptroller of Public Accounts	9,106,503	-	8,775,613	-	-	193,372	17,000	120,518
305 General Land Office	163,402,792	-	30,573,315	130,541	-	333,012	70,567	132,295,358
306 Texas State Library and Archives Commission	1,527,255	1,177,301	272,384	39,475	-	8,954	-	29,141
307 Secretary of State	953,663	72,829	921,679	51,219	-	12,597	(116,595)	11,934
308 State Auditor	555,129	-	554,051	-	-	237	-	842
312 State Securities Board	245,089	-	222,070	-	-	22,584	-	435
313 Department of Information Resources	925,621	-	904,136	-	-	2,407	-	19,077
315 Comptroller – Prepaid Higher Education Tuition Board	8,735,920	-	-	-	-	2,700	-	8,733,220
320 Texas Workforce Commission	394,331,310	3,561,693	11,613,909	377,766,184	-	594,386	26,119	769,018
323 Teacher Retirement System of Texas	313,303,003	-	297,103,961	16,008,571	-	106,967	28,174	55,331
325 Fire Fighter's Pension Commissioner	24,491	-	24,218	-	-	273	-	-
327 Employees Retirement System of Texas	60,725,187	-	55,648,485	5,034,018	-	1,741	-	40,944
329 Texas Real Estate Commission	173,523	-	152,651	-	-	6,149	-	14,723
332 Texas Department of Housing and Community Affairs	44,518,260	8,594,204	673,465	35,142,758	-	2,314	-	105,519
333 Office of State – Federal Relations	64	-	-	-	-	64	-	-
337 Board of Tax Professional Examiners	338	-	338	-	-	-	-	-
338 State Pension Review Board	31,792	-	10,657	-	-	-	-	21,135
347 Texas Public Finance Authority	98,557	-	98,557	-	-	-	-	-
356 Texas Ethics Commission	1,808	-	1,281	-	-	102	-	425
357 Office of Rural Community Affairs	3,900,401	3,609,116	154,087	122,501	-	3,049	-	11,648
359 Office of Public Insurance Counsel	308	-	-	-	-	308	-	-
360 State Office of Administrative Hearings	388,205	-	323,113	-	-	53,835	4,656	6,601
362 Texas Lottery Commission	38,281,658	1,919,883	741,899	-	-	60,967	17,566	35,541,345
364 Health Professions Council	530	-	-	-	-	-	-	530
370 Texas Residential Construction Commission	483,956	-	288,163	-	-	575	-	195,219
401 Adjutant General's Department	6,681,007	-	3,268,786	128,941	-	477,608	2,603,945	201,728
403 Texas Veterans Commission	1,970,886	-	1,750,302	-	-	207,768	-	12,816
405 Texas Department of Public Safety	58,575,286	4,630,765	22,639,252	-	-	1,182,985	210,759	29,911,525
407 Commission on Law Enforcement Officer Standards and Education	15,780	-	10,791	-	-	3,238	-	1,751
409 Commission on Jail Standards	61	-	-	-	-	61	-	-
411 Texas Commission on Fire Protection	122,596	-	71,899	50,440	-	234	-	22
448 Office of Injured Employee Counsel	1,002,254	-	779,902	-	-	1,451	-	220,901
450 Department of Savings and Mortgage Lending	147,255	-	141,939	-	-	5,316	-	-
451 Texas Department of Banking	2,523,085	-	2,475,838	-	-	47,247	-	-
452 Texas Department of Licensing and Regulation	762,290	-	648,246	-	-	14,138	-	99,906
454 Texas Department of Insurance	4,257,309	-	3,726,442	-	-	213,381	41,216	276,270
455 Railroad Commission of Texas	5,085,022	-	1,541,908	-	-	82,736	-	3,460,379
456 Board of Plumbing Examiners	238,757	-	53,471	-	-	183,341	-	1,946
457 Texas State Board of Public Accountancy	17,107	-	15,409	-	-	1,226	-	471

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA (continued)								
458 Texas Alcoholic Beverage Commission	\$ 2,644,838	\$ 22,328	\$ 2,499,919	\$ -	\$ -	\$ 101,493	\$ -	\$ 21,099
459 Texas Board of Architectural Examiners	4,005	-	-	-	-	758	-	3,246
460 Texas Board of Professional Engineers	81,650	-	81,494	-	-	156	-	-
464 Texas Board of Professional Land Surveying	91	-	91	-	-	-	-	-
466 Office of Consumer Credit Commissioner	483,807	-	487,928	-	-	172	-	(4,293)
469 Credit Union Department	3,564	-	3,275	-	-	270	-	19
473 Public Utility Commission of Texas	497,994	-	497,444	-	-	550	-	-
475 Office of Public Utility Counsel	9,245	-	8,939	-	-	98	-	209
476 Texas Racing Commission	432,024	-	421,393	-	-	2,177	-	8,454
477 Commission on State Emergency Communications	9,786,657	9,768,262	2,059	-	-	16,336	-	-
479 State Office of Risk Management	2,646,844	-	2,645,422	-	-	1,350	-	71
481 Texas Board of Professional Geoscientists	2,432	-	1,394	-	-	1,025	-	13
503 Texas Medical Board	441,522	-	364,137	-	-	2,418	45,630	29,337
504 State Board of Dental Examiners	72,218	-	61,879	-	-	729	-	9,610
506 University of Texas M.D. Anderson Cancer Center	119,729	-	118,817	-	-	-	-	912
507 Texas Board of Nursing	207,987	-	194,441	-	-	6,595	-	6,951
508 Texas Board of Chiropractic Examiners	172	-	-	-	-	21	-	151
512 State Board of Podiatric Medical Examiners	2,031	-	852	-	-	620	-	560
513 Texas Funeral Service Commission	2,531	-	807	-	-	40	-	1,684
514 Texas Optometry Board	238	-	-	-	-	16	-	222
515 Texas State Board of Pharmacy	305,380	-	304,322	-	-	768	-	290
520 Board of Examiners of Psychologists	3,415	-	2,700	-	-	639	-	76
529 Health and Human Services Commission	2,045,002,867	143,955	54,490,814	1,979,514,270	-	7,359,004	-	3,494,824
530 Department of Family and Protective Services	133,846,305	-	62,864,769	69,989,009	-	588,707	-	403,819
533 Executive Council of Physical and Occupational Therapy Examiners	3,180	-	2,553	-	-	-	-	627
537 Department of State Health Services	266,477,373	15,709,139	100,349,041	136,887,216	-	9,496,733	25,331	4,009,913
538 Department of Assistive and Rehabilitative Services	49,251,264	-	12,345,253	36,645,995	-	35,039	55,415	169,563
539 Department of Aging and Disability Services	474,417,552	8,162,737	40,534,964	419,505,860	-	5,470,261	19,804	723,925
542 Cancer Prevention and Research Institute of Texas	4,766	-	-	-	-	55	-	4,711
551 Department of Agriculture	21,344,309	749,894	2,030,295	18,314,989	-	143,604	-	105,526
554 Texas Animal Health Commission	538,923	-	376,087	-	-	33,215	12,842	116,779
555 Texas AgriLife Extension Service	1,720,114	-	1,279,218	-	-	414,765	-	26,131
556 Texas AgriLife Research	336,979	-	186,048	-	-	106,658	-	44,273
557 Texas Veterinary Medical Diagnostic Laboratory	164,171	-	155,870	-	-	6,415	-	1,885
576 Texas Forest Service	1,469,684	1,142,090	217,146	-	-	72,771	-	37,677
578 State Board of Veterinary Medical Examiners	2,976	-	2,213	-	-	-	-	763
580 Texas Water Development Board	2,514,337	424,044	817,958	1,248,078	-	2,211	-	22,045
582 Texas Commission on Environmental Quality	19,156,865	2,056,476	6,258,554	-	-	567,381	423,304	9,851,150
592 Soil and Water Conservation Board	723,907	263,075	100,244	329,183	-	948	-	30,457
601 Texas Department of Transportation	472,192,584	11,074,210	64,122,235	672,743	346,367,045	40,128,013	2,162,240	7,666,100
665 Texas Juvenile Probation Commission	12,736,547	12,599,863	120,746	-	-	3,080	-	12,859
694 Texas Youth Commission	6,806,037	-	3,337,820	-	-	2,805,515	167,928	494,775
696 Texas Department of Criminal Justice	110,391,535	17,902,017	74,629,465	54,370	-	12,779,423	2,939,231	2,087,027
701 Texas Education Agency	2,236,293,236	2,227,134,692	3,143,633	5,802,309	-	26,007	-	186,596
704 Public Community/Junior Colleges	80,032,053	80,032,053	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	385,063	-	326,457	-	-	31,715	-	26,890
710 Texas A&M University System	152,874	-	140,061	-	-	12,614	-	200
711 Texas A&M University (Main University)	4,393,900	-	1,138,442	-	-	163,770	3,055,319	36,369
712 Texas Engineering Experiment Station	15,930	-	15,930	-	-	-	-	-
713 Tarleton State University	480,766	-	471,274	700	-	574	-	8,218
714 University of Texas at Arlington	416,212	-	382,196	-	-	34,015	-	-
715 Prairie View A&M University	1,287,724	-	166,376	66,349	-	650,117	318,689	86,192
716 Texas Engineering Extension Service	56,483	-	6,228	-	-	27,882	-	22,373
717 Texas Southern University	62,323	-	45,792	-	-	1,810	-	14,721
718 Texas A&M University at Galveston	34,450	-	32,001	-	-	827	1,622	-
719 Texas State Technical College System	384,353	-	142,773	-	-	52,535	38,060	150,986
720 University of Texas System	341,547	-	255,507	-	-	23,347	-	62,693
721 University of Texas at Austin	4,636,830	-	4,144,201	-	-	227,086	87,644	177,898
723 University of Texas Medical Branch at Galveston	1,022,849	-	994,002	-	-	22,103	-	6,744
724 University of Texas at El Paso	412,782	-	395,376	1,000	-	-	-	16,406
727 Texas Transportation Institute	128,529	-	55,707	-	-	66,061	-	6,761
729 University of Texas Southwestern Medical Center at Dallas	311,055	-	310,260	-	-	795	-	-
730 University of Houston	1,298,463	-	404,449	-	-	152,743	187,218	554,053
731 Texas Woman's University	346,638	-	223,412	21,000	-	11,805	20,366	70,055
732 Texas A&M University – Kingsville	2,953,173	-	1,611,939	-	-	570,355	92,318	678,561
733 Texas Tech University	805,903	-	720,513	5,000	-	14,264	44,326	21,800
734 Lamar University	301,253	-	130,777	-	-	103,825	48,959	17,691

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA (concluded)								
735 Midwestern State University	\$ 184,125	\$ -	\$ 182,480	\$ -	\$ -	\$ -	\$ -	\$ 1,645
736 University of Texas – Pan American	592,952	-	416,264	-	-	110,426	5,000	61,262
737 Angelo State University	122,392	-	16,587	-	-	15,054	40,549	50,202
738 University of Texas at Dallas	305,275	-	305,196	-	-	-	-	79
739 Texas Tech University Health Sciences Center	1,449,382	-	198,554	2,454	-	3,708	1,159,789	84,878
742 University of Texas of the Permian Basin	100,715	-	83,380	-	-	1,094	-	16,241
743 University of Texas at San Antonio	102,307,525	-	101,941,606	130,048	-	20,382	630	214,859
744 University of Texas Health Science Center at Houston	1,230,067	-	1,175,294	-	-	21,828	18,104	14,841
745 University of Texas Health Science Center at San Antonio	137,721,600	-	133,893,432	25,850	-	2,631,699	2,523,054	(1,352,436)
747 University of Texas at Brownsville	215,586	-	194,342	-	-	1,016	2,000	18,229
750 University of Texas at Tyler	186,859	-	186,408	-	-	-	-	451
751 Texas A&M University – Commerce	59,136	-	33,187	-	-	12,452	-	13,497
752 University of North Texas	1,014,309	-	965,896	48,412	-	-	-	-
753 Sam Houston State University	571,791	-	359,558	-	-	116,266	72,555	23,411
754 Texas State University – San Marcos	8,883,433	-	5,571,242	(1,905)	-	82,828	2,241,559	989,709
755 Stephen F. Austin State University	278,318	-	263,467	1,500	-	7,423	-	5,928
756 Sul Ross State University	235,691	-	152,027	1,200	-	21,526	41,470	19,468
757 West Texas A&M University	115,137	-	89,415	475	-	400	24,196	650
759 University of Houston – Clear Lake	47,287	-	16,375	-	-	28,773	-	2,140
760 Texas A&M University – Corpus Christi	962,644	-	376,094	-	-	11,249	439,264	136,037
761 Texas A&M International University	998,440	-	418,226	21,000	-	69,092	3,509	486,612
763 University of North Texas Health Science Center at Fort Worth	623,159	-	389,730	-	-	50,188	54,650	128,590
764 Texas A&M University – Texarkana	60,670	-	54,314	-	-	5,263	-	1,092
765 University of Houston – Victoria	250,258	-	248,474	-	-	134	-	1,650
769 University of North Texas System	1,974,476	-	1,974,476	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	332,444	-	80,652	-	-	147,509	10,769	93,514
772 Texas School for the Deaf	935,443	-	314,713	316	-	498,961	-	121,453
781 Texas Higher Education Coordinating Board	42,746,323	9,048,488	251,120	21,924,010	-	1,992	-	11,520,713
783 University of Houston System	5,734	-	5,734	-	-	-	-	-
784 University of Houston – Downtown	492,553	-	64,488	-	-	1,917	-	426,148
785 University of Texas Health Center at Tyler	25,928	-	-	-	-	-	-	25,928
787 Lamar State College – Orange	159	-	-	-	-	-	-	159
788 Lamar State College – Port Arthur	6,507	-	702	-	-	1,115	-	4,690
789 Lamar Institute of Technology	3,218	-	3,218	-	-	-	-	-
802 Parks and Wildlife Department	17,806,228	1,817,337	10,128,776	787,827	-	1,694,794	2,386,294	991,199
808 Texas Historical Commission	8,821,896	155,760	724,975	120,097	-	45,611	7,038,795	736,658
809 State Preservation Board	265,827	-	135,834	-	-	21,774	-	108,219
813 Texas Commission on the Arts	268,881	-	1,649	262,035	-	-	-	5,198
902 Comptroller – State Fiscal	47,759,142	32,263,848	3,281,716	98,405	-	-	-	12,115,173
907 Comptroller – State Energy Conservation Office	19,832	19,832	-	-	-	-	-	-
930 Treasury Safekeeping Trust Company	47,659	-	47,659	-	-	-	-	-
REGION TOTAL	7,854,411,569	2,462,890,125	1,190,901,579	3,437,951,334	346,367,045	94,551,114	30,336,743	291,413,629
ARK-TEX								
101 Senate	117,643	-	110,025	-	-	7,618	-	-
102 House of Representatives	236,506	-	235,478	-	-	1,028	-	-
105 Legislative Reference Library	177	-	-	-	-	177	-	-
201 Supreme Court	1,543	-	595	949	-	-	-	-
211 Court of Criminal Appeals	496	-	496	-	-	-	-	-
212 Office of Court Administration	827,024	771,990	55,034	-	-	-	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,277,627	-	1,269,246	-	-	6,640	-	1,742
241 District Courts – Comptroller’s Judiciary Section	3,230,822	867,915	2,350,264	-	-	-	-	12,643
300 Governor – Fiscal	1,207,036	949,056	15,619	242,360	-	-	-	-
302 Attorney General	51,950,676	186,240	2,117,292	49,029,011	-	81,592	-	536,541
304 Comptroller of Public Accounts	169,058	-	161,412	-	-	20	-	7,626
305 General Land Office	9,515,849	-	-	-	-	-	-	9,515,849
306 Texas State Library and Archives Commission	61,342	48,585	-	12,757	-	-	-	-
307 Secretary of State	48,838	27,457	-	16,831	-	4,550	-	-
312 State Securities Board	150	-	-	-	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	233,860	-	-	-	-	-	-	233,860
320 Texas Workforce Commission	60,977,142	911,503	875,451	59,119,483	-	43,410	-	27,295
323 Teacher Retirement System of Texas	75,785,347	-	74,316,069	1,469,278	-	-	-	-
327 Employees Retirement System of Texas	5,329,932	-	3,899,174	1,430,758	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,047,344	2,193,977	17,954	2,835,412	-	-	-	-
357 Office of Rural Community Affairs	2,443,261	2,366,197	1,375	75,565	-	125	-	-
362 Texas Lottery Commission	3,392,075	154,718	-	-	-	-	-	3,237,358
370 Texas Residential Construction Commission	3,575	-	-	-	-	-	-	3,575

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARK-TEX (continued)								
401 Adjutant General's Department	\$ 483,608	\$ -	\$ 316,682	\$ 242	\$ -	\$ 104,875	\$ -	\$ 61,810
403 Texas Veterans Commission	170,717	-	115,180	-	-	50,664	-	4,873
405 Texas Department of Public Safety	10,427,294	1,336,441	8,556,827	202,508	-	163,236	-	168,282
411 Texas Commission on Fire Protection	96,088	-	-	96,088	-	-	-	-
452 Texas Department of Licensing and Regulation	4,861	-	4,861	-	-	-	-	-
454 Texas Department of Insurance	7,995	-	-	-	-	7,995	-	-
455 Railroad Commission of Texas	15,478	-	12,619	-	-	17	-	2,843
456 Board of Plumbing Examiners	55,112	-	55,107	-	-	-	-	5
457 Texas State Board of Public Accountancy	17,647	-	17,647	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	138,308	-	138,308	-	-	-	-	-
464 Texas Board of Professional Land Surveying	477	-	477	-	-	-	-	-
469 Credit Union Department	2,191	-	2,191	-	-	-	-	-
477 Commission on State Emergency Communications	2,010,481	2,010,481	-	-	-	-	-	-
479 State Office of Risk Management	324,169	-	324,169	-	-	-	-	-
503 Texas Medical Board	4,994	-	4,188	-	-	-	-	805
507 Texas Board of Nursing	8,736	-	8,668	-	-	-	-	68
513 Texas Funeral Service Commission	2,478	-	2,478	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	195,659,598	60,477	5,806,136	189,071,904	-	629,935	-	91,146
530 Department of Family and Protective Services	11,055,416	-	7,057,177	3,942,627	-	54,497	-	1,115
537 Department of State Health Services	16,201,707	1,490,459	1,877,617	12,707,797	-	2,905	-	122,928
538 Department of Assistive and Rehabilitative Services	4,158,020	-	1,324,374	2,832,088	-	3,089	-	(1,532)
539 Department of Aging and Disability Services	107,964,868	1,653,702	4,025,197	102,278,264	-	6,995	-	710
542 Cancer Prevention and Research Institute of Texas	80,675	-	362	80,313	-	-	-	-
551 Department of Agriculture	1,871,092	219,897	65,595	1,584,064	-	-	-	1,536
554 Texas Animal Health Commission	702,418	-	541,626	-	-	15,786	-	145,006
555 Texas AgriLife Extension Service	517,095	-	516,178	-	-	911	-	6
556 Texas AgriLife Research	729	-	-	-	-	729	-	-
576 Texas Forest Service	2,095,744	1,434,813	455,771	-	-	155,886	-	49,275
580 Texas Water Development Board	2,393,880	115,202	1,585	-	-	-	38,361	2,238,732
582 Texas Commission on Environmental Quality	1,123,386	466,736	86,146	-	-	12,311	24,757	533,436
592 Soil and Water Conservation Board	588,788	159,853	163,206	258,476	-	7,253	-	-
601 Texas Department of Transportation	163,617,406	18,017,480	28,513,206	413,107	98,864,841	16,004,968	2,200	1,801,604
665 Texas Juvenile Probation Commission	2,192,377	2,192,377	-	-	-	-	-	-
694 Texas Youth Commission	39,896	-	19,042	-	-	2,169	-	18,685
696 Texas Department of Criminal Justice	45,697,873	4,810,416	32,441,826	-	-	2,136,014	-	6,309,616
701 Texas Education Agency	337,982,371	336,428,135	10,503	1,543,733	-	-	-	-
704 Public Community/Junior Colleges	24,979,267	24,979,267	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	131,476	-	131,176	-	-	-	-	300
710 Texas A&M University System	8,265	-	8,265	-	-	-	-	-
711 Texas A&M University (Main University)	15,676	-	12,684	-	-	-	-	2,992
713 Tarleton State University	84,489	-	83,589	-	-	-	-	900
714 University of Texas at Arlington	39,243	-	39,243	-	-	-	-	-
715 Prairie View A&M University	117,892	-	74,855	43,037	-	-	-	-
719 Texas State Technical College System	41,381	-	38,076	-	-	-	-	3,305
721 University of Texas at Austin	83,913	-	82,913	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	290,116	-	280,621	-	-	9,495	-	-
729 University of Texas Southwestern Medical Center at Dallas	48,261	-	48,261	-	-	-	-	-
731 Texas Woman's University	92,255	-	89,600	-	-	2,390	-	265
733 Texas Tech University	28,925	-	-	-	-	-	28,925	-
734 Lamar University	8,802	-	8,802	-	-	-	-	-
739 Texas Tech University Health Sciences Center	7,800	-	-	-	-	-	-	7,800
744 University of Texas Health Science Center at Houston	11,755	-	11,755	-	-	-	-	-
750 University of Texas at Tyler	175,791	-	175,791	-	-	-	-	-
751 Texas A&M University – Commerce	846,324	-	775,009	-	-	30,572	11,959	28,784
752 University of North Texas	96,182	-	85,482	10,701	-	-	-	-
753 Sam Houston State University	12,641	-	8,385	-	-	346	-	3,910
754 Texas State University – San Marcos	2,522	-	522	-	-	-	-	2,000
755 Stephen F. Austin State University	172,674	-	149,614	-	-	949	14,374	7,736
756 Sul Ross State University	67,693	-	67,383	-	-	-	-	310
757 West Texas A&M University	20	-	-	20	-	-	-	-
760 Texas A&M University – Corpus Christi	1,932	-	-	-	-	-	-	1,932
764 Texas A&M University – Texarkana	7,709,915	-	7,003,450	596,446	-	34,802	50,000	25,217
771 Texas School for the Blind and Visually Impaired	230	-	210	-	-	-	-	20
772 Texas School for the Deaf	2,084	-	-	1,934	-	-	-	150
781 Texas Higher Education Coordinating Board	2,088,834	1,873,880	-	214,907	-	-	-	48
788 Lamar State College – Port Arthur	53	-	-	-	-	53	-	-
802 Parks and Wildlife Department	4,588,585	532,148	3,464,864	-	-	425,959	21,874	143,741

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARK-TEX (concluded)								
808 Texas Historical Commission	\$ 227,769	\$ -	\$ 209,710	\$ -	\$ -	\$ 11,623	\$ -	\$ 6,436
809 State Preservation Board	4,175	-	-	-	-	-	-	4,175
813 Texas Commission on the Arts	24,999	-	1,026	23,973	-	-	-	-
902 Comptroller – State Fiscal	2,974,016	1,297,847	931,977	22,813	-	-	-	721,379
907 Comptroller – State Energy Conservation Office	10,000	-	-	10,000	-	-	-	-
REGION TOTAL	1,174,567,401	407,557,248	191,673,848	430,167,445	98,864,841	20,021,732	192,450	26,089,837
BRAZOS VALLEY								
101 Senate	148,080	-	132,658	-	-	15,422	-	-
102 House of Representatives	237,450	-	222,228	-	-	15,187	-	35
103 Texas Legislative Council	11,885	-	11,342	-	-	-	-	543
104 Legislative Budget Board	2,538	-	-	-	-	-	-	2,538
105 Legislative Reference Library	216	-	-	-	-	168	-	48
107 Commission on Uniform State Laws	7,461	-	6,311	-	-	-	-	1,150
116 Sunset Advisory Commission	200	-	-	-	-	-	-	200
201 Supreme Court	2,752	-	109	2,643	-	-	-	-
212 Office of Court Administration	655,004	226,470	180,499	-	-	-	33,821	214,215
221 Court of Appeals – First Court of Appeals District	165	-	-	-	-	-	-	165
230 Court of Appeals – Tenth Court of Appeals District	86	-	-	-	-	-	-	86
234 Court of Appeals – Fourteenth Court of Appeals District	318	-	-	-	-	-	-	318
241 District Courts – Comptroller’s Judiciary Section	2,795,418	948,404	1,824,947	-	-	-	-	22,067
243 State Law Library	2,168	-	-	-	-	-	-	2,168
300 Governor – Fiscal	2,816,675	616,043	1,703,725	242,527	-	-	-	254,380
301 Governor – Executive	167,527	-	167,527	-	-	-	-	-
302 Attorney General	43,039,637	177,842	1,253,285	40,692,541	-	94,644	-	821,325
303 Texas Facilities Commission	3,352	-	-	-	-	350	2,852	150
304 Comptroller of Public Accounts	456,387	-	403,089	-	-	17,669	-	35,628
305 General Land Office	10,421,884	-	2,404,760	-	-	3,075	-	8,014,050
306 Texas State Library and Archives Commission	67,420	46,939	418	6,985	-	-	-	13,078
307 Secretary of State	148,998	68,627	-	7,468	-	72,903	-	-
308 State Auditor	4,039	-	4,039	-	-	-	-	-
312 State Securities Board	75	-	-	-	-	75	-	-
313 Department of Information Resources	32,582	-	32,122	-	-	460	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,889,044	-	-	-	-	-	-	19,889,044
320 Texas Workforce Commission	40,861,328	356,514	776,491	39,649,940	-	18,697	37,349	22,337
323 Teacher Retirement System of Texas	30,375,841	-	27,090,524	3,287,635	-	100	-	(2,418)
327 Employees Retirement System of Texas	26,779,089	-	24,512,621	2,266,467	-	-	-	-
329 Texas Real Estate Commission	2,845,528	-	53,139	-	-	-	-	2,792,390
332 Texas Department of Housing and Community Affairs	3,250,839	-	69,086	3,181,098	-	-	-	654
337 Board of Tax Professional Examiners	110	-	110	-	-	-	-	-
347 Texas Public Finance Authority	488,069	-	-	-	-	-	486,582	1,488
352 Bond Review Board	800	-	-	-	-	-	-	800
357 Office of Rural Community Affairs	3,509,918	2,301,526	800,666	407,418	-	295	-	13
362 Texas Lottery Commission	6,676,029	202,190	155,102	-	-	150	-	6,318,586
370 Texas Residential Construction Commission	48,053	-	41,009	-	-	-	-	7,044
401 Adjutant General’s Department	711,462	-	97,449	166,470	-	122,176	205,834	119,533
403 Texas Veterans Commission	88,696	-	78,529	-	-	6,148	-	4,019
405 Texas Department of Public Safety	10,874,238	2,723,537	6,189,469	260,205	-	545,489	15,818	1,139,719
411 Texas Commission on Fire Protection	21,291	-	4,091	17,200	-	-	-	-
448 Office of Injured Employee Counsel	102,504	-	102,504	-	-	-	-	-
450 Department of Savings and Mortgage Lending	18,280	-	18,144	-	-	136	-	-
451 Texas Department of Banking	127,510	-	127,510	-	-	-	-	-
454 Texas Department of Insurance	581,537	-	538,258	-	-	28,729	-	14,550
455 Railroad Commission of Texas	229,440	-	220,753	-	-	1,734	-	6,954
457 Texas State Board of Public Accountancy	130	-	-	-	-	-	-	130
458 Texas Alcoholic Beverage Commission	489,752	-	417,383	-	-	33,308	39,122	(61)
464 Texas Board of Professional Land Surveying	3,854	-	3,854	-	-	-	-	-
466 Office of Consumer Credit Commissioner	71,970	-	71,970	-	-	-	-	-
473 Public Utility Commission of Texas	20,625	-	20,475	-	-	-	-	150
476 Texas Racing Commission	15,377	-	14,203	-	-	98	-	1,076
477 Commission on State Emergency Communications	1,657,436	1,647,640	9,797	-	-	-	-	-
479 State Office of Risk Management	891,423	-	890,230	-	-	-	-	1,193
481 Texas Board of Professional Geoscientists	1,400	-	1,400	-	-	-	-	-
503 Texas Medical Board	12,108	-	11,650	-	-	-	-	458
504 State Board of Dental Examiners	468	-	468	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	529,272	-	529,272	-	-	-	-	-
507 Texas Board of Nursing	4,220	-	3,675	-	-	-	-	545
512 State Board of Podiatric Medical Examiners	989	-	989	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY (continued)								
514 Texas Optometry Board	\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3
515 Texas State Board of Pharmacy	5	-	-	-	-	-	-	5
520 Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	164,911,780	-	9,492,090	153,780,019	-	1,334,185	207,734	97,752
530 Department of Family and Protective Services	8,419,962	-	4,939,357	3,238,465	-	40,840	-	201,300
537 Department of State Health Services	30,978,163	5,186,098	2,809,226	22,394,198	-	77,342	303,247	208,053
538 Department of Assistive and Rehabilitative Services	5,160,703	-	1,095,875	3,976,746	-	911	39,665	47,505
539 Department of Aging and Disability Services	91,186,996	1,392,562	27,477,337	60,360,676	-	1,246,963	497,829	211,629
542 Cancer Prevention and Research Institute of Texas	555,981	-	-	555,981	-	-	-	-
551 Department of Agriculture	2,445,925	104,829	954,023	911,773	-	246,553	91,166	137,581
554 Texas Animal Health Commission	492,559	-	215,532	-	-	1,733	90,921	184,373
555 Texas AgrLife Extension Service	28,789,518	-	27,448,026	17,920	-	974,589	71,457	277,526
556 Texas AgrLife Research	35,566,489	208,800	34,061,108	-	-	926,725	76,361	293,495
557 Texas Veterinary Medical Diagnostic Laboratory	4,019,600	-	3,551,143	-	-	350,997	-	117,459
576 Texas Forest Service	10,578,706	505,708	9,989,744	-	-	724,666	14,285	(655,696)
578 State Board of Veterinary Medical Examiners	541	-	-	-	-	180	-	361
580 Texas Water Development Board	94,143	48,000	(40,647)	-	-	-	84,025	2,765
582 Texas Commission on Environmental Quality	3,678,403	340,042	2,936,976	-	-	4,507	295,908	100,969
592 Soil and Water Conservation Board	621,889	68,590	52,300	36,695	-	100	-	464,204
601 Texas Department of Transportation	152,000,140	12,746,873	21,632,267	589,667	86,031,761	9,452,043	103,066	21,444,463
665 Texas Juvenile Probation Commission	1,191,112	1,190,272	-	-	-	-	-	840
694 Texas Youth Commission	6,948,303	-	6,650,294	-	-	118,612	112,994	66,402
696 Texas Department of Criminal Justice	93,526,374	1,371,754	78,141,274	-	-	6,440,152	3,161,263	4,411,932
701 Texas Education Agency	221,004,713	220,875,618	99,265	9,714	-	100	18,491	1,526
704 Public Community/Junior Colleges	23,980,825	23,980,825	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	62,972,600	-	58,781,759	281,423	-	1,561,034	293,507	2,054,876
710 Texas A&M University System	16,685,564	-	13,402,053	-	-	924,052	-	2,359,460
711 Texas A&M University (Main University)	354,592,302	-	330,608,812	13,413,742	-	8,642,348	747,576	1,179,824
712 Texas Engineering Experiment Station	14,850,878	-	14,809,345	-	-	8,228	-	33,305
713 Tarleton State University	4,546,983	-	4,485,848	1,100	-	4,616	-	55,419
714 University of Texas at Arlington	453,644	-	453,644	-	-	-	-	-
715 Prairie View A&M University	7,667,198	-	6,510,628	34,672	-	50,933	40,549	1,030,416
716 Texas Engineering Extension Service	4,000,700	-	3,116,288	-	-	160,077	-	724,336
717 Texas Southern University	388,580	-	353,997	-	-	-	34,073	510
718 Texas A&M University at Galveston	1,851,185	-	1,628,932	3,395	-	3,961	-	214,897
719 Texas State Technical College System	252,926	-	249,329	-	-	367	-	3,230
720 University of Texas System	9,328	-	1,147	-	-	525	-	7,656
721 University of Texas at Austin	3,113,726	-	3,048,687	-	-	4,601	51,683	8,755
723 University of Texas Medical Branch at Galveston	1,035,611	-	1,035,182	-	-	-	-	430
724 University of Texas at El Paso	455,053	-	453,009	-	-	20	-	2,024
727 Texas Transportation Institute	3,737,163	-	3,406,122	-	-	309,267	-	21,774
729 University of Texas Southwestern Medical Center at Dallas	364,971	-	364,971	-	-	-	-	-
730 University of Houston	904,586	-	894,465	-	-	225	-	9,896
731 Texas Woman's University	346,235	-	346,235	-	-	-	-	-
732 Texas A&M University – Kingsville	5,482,036	-	5,181,259	-	-	182,721	493	117,563
733 Texas Tech University	2,333,552	-	2,120,710	3,250	-	-	186,583	23,010
734 Lamar University	494,051	-	442,452	-	-	-	29,780	21,819
735 Midwestern State University	71,497	-	71,497	-	-	-	-	-
736 University of Texas – Pan American	1,031,138	-	1,021,156	-	-	9,982	-	-
737 Angelo State University	19,191	-	2,282	-	-	1,725	15,150	34
738 University of Texas at Dallas	728,881	-	728,881	-	-	-	-	-
739 Texas Tech University Health Sciences Center	139,126	-	102,588	-	-	-	25,090	11,447
742 University of Texas of the Permian Basin	104,322	-	104,322	-	-	-	-	-
743 University of Texas at San Antonio	2,282,778	-	2,278,278	4,500	-	-	-	-
744 University of Texas Health Science Center at Houston	773,894	-	772,550	-	-	1,344	-	-
745 University of Texas Health Science Center at San Antonio	740,022	-	698,704	-	-	-	-	41,318
747 University of Texas at Brownsville	25,745	-	9,247	-	-	-	16,498	-
750 University of Texas at Tyler	262,872	-	262,770	-	-	102	-	-
751 Texas A&M University – Commerce	6,186,986	-	6,193,906	-	-	5,723	(16,076)	3,434
752 University of North Texas	1,586,343	-	1,569,154	-	-	-	16,994	195
753 Sam Houston State University	5,793,115	-	5,443,986	-	-	52,989	117,742	178,398
754 Texas State University – San Marcos	2,267,573	-	2,238,203	(1,904)	-	-	26,574	4,701
755 Stephen F. Austin State University	1,080,354	-	1,072,937	3,000	-	10	-	4,407
756 Sul Ross State University	201,775	-	148,802	-	-	-	47,945	5,028
757 West Texas A&M University	614,785	-	373,773	1,715	-	31,387	102,284	105,626
759 University of Houston – Clear Lake	401,762	-	401,077	-	-	-	-	685
760 Texas A&M University – Corpus Christi	4,408,181	-	4,096,879	-	-	114,502	77,575	119,225

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY (concluded)								
761 Texas A&M International University	\$ 2,457,929	\$ -	\$ 2,397,277	\$ -	\$ -	\$ 5,508	\$ -	\$ 55,144
763 University of North Texas Health Science Center at Fort Worth	344,440	-	307,303	-	-	16,405	19,784	949
764 Texas A&M University – Texarkana	896,750	-	749,326	-	-	20,402	31,689	95,333
765 University of Houston – Victoria	91,241	-	91,013	-	-	100	-	128
768 Texas Tech University System	2,570	-	-	-	-	-	-	2,570
771 Texas School for the Blind and Visually Impaired	96,601	-	980	-	-	-	94,302	1,319
772 Texas School for the Deaf	174,864	-	173,700	710	-	-	-	454
781 Texas Higher Education Coordinating Board	14,951,374	1,499,694	37,500	1,388,660	-	-	-	12,025,520
784 University of Houston – Downtown	573,970	-	573,970	-	-	-	-	-
789 Lamar Institute of Technology	2,862	-	885	-	-	1,977	-	-
802 Parks and Wildlife Department	6,330,869	216,845	3,110,249	-	-	345,229	1,402,688	1,255,858
808 Texas Historical Commission	209,256	-	46,411	18,000	-	3,610	26,374	114,861
809 State Preservation Board	21,344	-	-	-	-	4,524	-	16,820
813 Texas Commission on the Arts	30,415	-	-	29,820	-	-	-	595
902 Comptroller – State Fiscal	4,321,646	2,133,812	706,079	6,000	-	-	-	1,475,755
907 Comptroller – State Energy Conservation Office	25,627	-	10,427	15,000	-	-	-	200
REGION TOTAL	1,644,145,199	281,186,052	790,194,508	351,263,536	86,031,761	35,386,704	9,378,645	90,703,993

CAPITAL AREA

101 Senate	27,113,643	-	25,111,568	-	-	1,238,344	621,775	141,957
102 House of Representatives	23,545,759	-	22,580,790	-	-	491,029	103,181	370,759
103 Texas Legislative Council	32,797,166	-	32,211,320	-	-	176,241	59,916	349,689
104 Legislative Budget Board	13,540,035	-	13,216,203	-	-	37,963	-	285,869
105 Legislative Reference Library	1,575,731	-	1,557,751	-	-	10,551	-	7,430
107 Commission on Uniform State Laws	13,121	-	11,396	-	-	-	-	1,725
116 Sunset Advisory Commission	2,106,477	-	2,094,344	-	-	7,382	-	4,751
201 Supreme Court	7,635,935	231,565	4,924,786	2,328,947	-	30,012	2,354	118,272
211 Court of Criminal Appeals	11,663,018	6,559,029	5,068,549	-	-	11,494	-	23,946
212 Office of Court Administration	8,240,810	1,296,299	6,675,309	-	-	45,192	-	224,010
213 State Prosecuting Attorney, Office of	451,926	-	450,415	-	-	1,186	-	325
221 Court of Appeals – First Court of Appeals District	67,859	-	59,194	-	-	102	-	8,563
222 Court of Appeals – Second Court of Appeals District	16,628	-	-	-	-	5,659	-	10,969
223 Court of Appeals – Third Court of Appeals District	2,846,473	-	2,830,636	-	-	13,655	-	2,183
224 Court of Appeals – Fourth Court of Appeals District	4,584	-	-	-	-	4,099	-	485
225 Court of Appeals – Fifth Court of Appeals District	51,302	-	22,488	-	-	10,569	-	18,245
226 Court of Appeals – Sixth Court of Appeals District	7,594	-	-	-	-	1,821	-	5,773
227 Court of Appeals – Seventh Court of Appeals District	8,246	-	-	-	-	3,263	-	4,983
228 Court of Appeals – Eighth Court of Appeals District	3,077	-	-	-	-	1,060	-	2,017
229 Court of Appeals – Ninth Court of Appeals District	8,008	-	-	-	-	-	-	8,008
230 Court of Appeals – Tenth Court of Appeals District	31,387	-	19,721	-	-	7,733	-	3,933
231 Court of Appeals – Eleventh Court of Appeals District	3,318	-	-	-	-	3,208	-	110
232 Court of Appeals – Twelfth Court of Appeals District	4,847	-	-	-	-	787	-	4,060
233 Court of Appeals – Thirteenth Court of Appeals District	5,605	-	-	-	-	3,073	-	2,532
234 Court of Appeals – Fourteenth Court of Appeals District	40,908	-	116	-	-	6,833	-	33,960
241 District Courts – Comptroller’s Judiciary Section	12,474,385	6,367,526	6,006,542	-	-	-	-	100,317
242 State Commission on Judicial Conduct	992,739	-	946,969	-	-	21,482	-	24,288
243 State Law Library	608,039	-	581,740	-	-	6,757	-	19,543
300 Governor – Fiscal	33,076,802	2,192,209	8,303,809	9,842,953	-	(240,997)	(190,225)	13,169,053
301 Governor – Executive	10,497,803	-	10,432,826	-	-	44,114	-	20,863
302 Attorney General	638,401,138	829,664	129,648,483	488,664,557	-	4,842,524	9,359	14,406,552
303 Texas Facilities Commission	68,318,579	-	18,322,186	-	-	19,917,518	27,417,180	2,661,696
304 Comptroller of Public Accounts	136,897,861	-	132,367,032	-	-	3,665,203	20,605	845,021
305 General Land Office	49,028,849	-	41,344,225	-	-	1,197,202	609,134	5,878,288
306 Texas State Library and Archives Commission	9,832,897	850,986	8,123,629	681,496	-	185,026	(119,797)	111,557
307 Secretary of State	16,880,532	993,579	13,081,751	397,514	-	319,954	-	2,087,734
308 State Auditor	15,531,712	-	15,364,436	-	-	67,660	-	99,617
311 Comptroller – Treasury Fiscal	4,979	-	4,979	-	-	-	-	-
312 State Securities Board	4,495,951	-	4,230,237	-	-	37,398	-	228,316
313 Department of Information Resources	41,083,048	-	24,873,434	-	-	15,968,125	40,431	201,058
315 Comptroller – Prepaid Higher Education Tuition Board	29,843,141	-	1,322,723	-	-	120,625	-	28,399,793
320 Texas Workforce Commission	510,967,069	444,350	92,589,566	412,171,111	-	3,619,803	73,816	2,068,423
323 Teacher Retirement System of Texas	850,084,382	-	793,577,690	54,108,983	-	1,673,701	135,389	588,618
325 Fire Fighter’s Pension Commissioner	741,326	-	725,593	-	-	12,286	-	3,447
327 Employees Retirement System of Texas	775,807,492	-	680,358,776	13,406,629	-	575,569	2,802,564	78,663,954
329 Texas Real Estate Commission	5,617,839	-	4,783,234	-	-	539,667	-	294,937
332 Texas Department of Housing and Community Affairs	47,236,525	3,797,290	19,629,316	22,934,797	-	471,256	-	403,864
333 Office of State – Federal Relations	474,155	-	469,417	-	-	4,321	-	417

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA (continued)								
337 Board of Tax Professional Examiners	\$ 179,402	\$ -	\$ 178,440	\$ -	\$ -	\$ 334	\$ -	\$ 628
338 State Pension Review Board	736,726	-	715,539	-	-	6,377	-	14,810
347 Texas Public Finance Authority	9,426,053	-	937,345	-	-	1,829	24,478	8,462,402
352 Bond Review Board	674,856	-	641,969	-	-	15,674	-	17,213
356 Texas Ethics Commission	2,186,515	-	2,141,089	-	-	13,678	-	31,748
357 Office of Rural Community Affairs	9,196,234	3,300,280	5,554,341	93,323	-	68,048	-	180,242
359 Office of Public Insurance Counsel	917,676	-	872,572	-	-	39,410	-	5,694
360 State Office of Administrative Hearings	7,134,854	-	6,910,739	-	-	61,846	-	162,269
362 Texas Lottery Commission	57,899,290	629,088	19,736,252	-	-	489,126	(41,810)	37,086,635
364 Health Professions Council	162,459	-	157,791	-	-	4,419	-	249
370 Texas Residential Construction Commission	5,692,759	-	4,698,252	-	-	528,718	-	465,789
401 Adjutant General's Department	23,626,245	-	12,601,847	174,561	-	6,228,299	1,277,421	3,344,116
403 Texas Veterans Commission	3,594,008	-	3,234,144	1,399	-	249,813	-	108,652
405 Texas Department of Public Safety	272,325,297	8,752,367	164,248,835	153,065	-	25,389,449	9,982,784	63,798,798
407 Commission on Law Enforcement Officer Standards and Education	2,339,204	-	2,020,812	-	-	275,852	6,615	35,926
409 Commission on Jail Standards	803,908	-	778,558	-	-	6,388	-	18,962
411 Texas Commission on Fire Protection	1,759,241	-	1,674,772	41,080	-	18,015	-	25,375
448 Office of Injured Employee Counsel	1,634,417	-	1,520,977	-	-	12,410	-	101,029
450 Department of Savings and Mortgage Lending	2,553,191	-	2,363,901	-	-	66,679	-	122,611
451 Texas Department of Banking	5,903,042	-	5,731,591	-	-	101,828	-	69,623
452 Texas Department of Licensing and Regulation	19,167,239	-	17,392,029	-	-	681,365	256,701	837,144
454 Texas Department of Insurance	75,968,018	-	70,354,071	-	-	1,867,919	878,673	2,867,354
455 Railroad Commission of Texas	28,857,420	-	25,610,157	-	-	1,179,112	5,702	2,062,449
456 Board of Plumbing Examiners	1,223,462	-	1,005,036	-	-	74,594	-	143,831
457 Texas State Board of Public Accountancy	3,129,178	-	2,812,524	-	-	64,147	22,791	229,716
458 Texas Alcoholic Beverage Commission	13,701,643	4,553	11,246,455	-	-	1,681,063	(184,850)	954,422
459 Texas Board of Architectural Examiners	1,876,253	-	1,736,976	-	-	42,711	43,939	52,626
460 Texas Board of Professional Engineers	2,041,597	-	1,851,896	-	-	136,470	-	53,231
464 Texas Board of Professional Land Surveying	289,135	-	265,328	-	-	6,425	-	17,382
466 Office of Consumer Credit Commissioner	1,953,728	-	1,781,225	-	-	73,296	-	99,207
469 Credit Union Department	820,206	-	802,245	-	-	14,257	-	3,705
473 Public Utility Commission of Texas	15,779,424	-	13,215,562	2,368,783	-	61,842	-	133,236
475 Office of Public Utility Counsel	1,615,510	-	1,585,801	-	-	12,469	-	17,239
476 Texas Racing Commission	6,718,569	-	1,905,611	-	-	124,751	-	4,688,206
477 Commission on State Emergency Communications	12,835,699	10,321,709	1,866,231	-	-	259,125	-	388,634
479 State Office of Risk Management	10,015,873	-	9,806,603	-	-	163,424	-	45,847
481 Texas Board of Professional Geoscientists	435,030	-	366,491	-	-	35,728	-	32,811
503 Texas Medical Board	6,999,249	-	6,423,128	-	-	144,983	(1,700)	432,838
504 State Board of Dental Examiners	1,778,659	-	1,350,257	-	-	24,138	-	404,264
506 University of Texas M.D. Anderson Cancer Center	1,627,090	-	1,624,484	-	-	2,347	-	259
507 Texas Board of Nursing	6,377,965	-	4,791,309	-	-	498,781	-	1,087,875
508 Texas Board of Chiropractic Examiners	451,239	-	414,579	-	-	11,830	-	24,830
512 State Board of Podiatric Medical Examiners	243,830	-	237,074	-	-	5,193	-	1,563
513 Texas Funeral Service Commission	698,099	-	593,381	-	-	50,902	-	53,816
514 Texas Optometry Board	385,865	-	359,306	-	-	5,055	-	21,504
515 Texas State Board of Pharmacy	3,516,110	-	3,211,336	-	-	62,647	-	242,127
520 Board of Examiners of Psychologists	800,128	-	752,835	-	-	13,989	-	33,304
527 Texas Cancer Council	9,395	-	210	9,117	-	68	-	-
529 Health and Human Services Commission	1,449,993,628	70,411	239,754,000	1,167,979,658	-	28,911,870	274,004	13,003,685
530 Department of Family and Protective Services	203,286,143	-	97,207,510	90,767,227	-	5,218,630	-	10,092,776
533 Executive Council of Physical and Occupational Therapy Examiners	1,180,924	-	1,025,526	-	-	18,250	-	137,147
537 Department of State Health Services	345,924,986	15,459,177	212,985,942	60,206,889	-	14,186,565	3,239,323	39,847,090
538 Department of Assistive and Rehabilitative Services	155,230,582	-	114,956,436	29,551,680	-	5,205,795	1,253,844	4,262,826
539 Department of Aging and Disability Services	331,808,565	3,839,630	123,892,086	186,341,872	-	11,746,907	11,787	5,976,283
542 Cancer Prevention and Research Institute of Texas	1,321,115	-	493,560	783,897	-	19,095	-	24,562
551 Department of Agriculture	42,697,352	369,886	20,251,203	19,139,179	-	1,042,942	(74,841)	1,968,983
554 Texas Animal Health Commission	4,590,884	-	4,179,250	40,027	-	198,428	-	173,179
555 Texas AgriLife Extension Service	1,874,908	-	1,716,430	-	-	29,033	46,376	83,068
556 Texas AgriLife Research	665,581	-	504,241	-	-	98,364	35,623	27,353
557 Texas Veterinary Medical Diagnostic Laboratory	165,696	-	165,139	-	-	352	-	205
576 Texas Forest Service	1,906,058	759,851	448,570	-	-	154,697	-	542,939
578 State Board of Veterinary Medical Examiners	826,868	-	739,747	-	-	21,118	-	66,003
580 Texas Water Development Board	62,011,377	1,089,621	23,882,086	3,837,238	-	173,951	-	33,028,482
582 Texas Commission on Environmental Quality	179,579,771	6,370,154	155,546,788	-	-	5,538,233	8,460	12,116,135
592 Soil and Water Conservation Board	730,329	218,914	163,871	321,370	-	12,376	-	13,798
601 Texas Department of Transportation	1,323,040,202	298,080,288	222,342,222	2,897,206	300,545,957	56,772,057	7,037,706	435,364,766

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA (continued)								
665 Texas Juvenile Probation Commission	\$ 15,254,250	\$ 10,231,121	\$ 4,702,945	\$ -	\$ -	\$ 176,756	\$ 72,586	\$ 70,843
694 Texas Youth Commission	46,765,136	-	37,722,283	20	-	3,347,102	3,517,650	2,178,082
696 Texas Department of Criminal Justice	150,715,229	20,148,898	55,571,138	2,450	-	27,976,107	4,399,920	42,616,716
701 Texas Education Agency	1,311,927,274	1,213,528,518	89,870,212	5,565,839	-	1,384,219	-	1,578,485
704 Public Community/Junior Colleges	49,444,393	49,444,393	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,873,232	-	1,267,964	-	-	4,156,861	-	448,407
710 Texas A&M University System	1,490,516	-	1,394,868	-	-	61,009	-	34,639
711 Texas A&M University (Main University)	7,315,932	-	6,598,470	-	-	554,422	3,778	159,262
712 Texas Engineering Experiment Station	149,903	-	149,182	-	-	-	-	721
713 Tarleton State University	1,331,666	-	626,055	3,475	-	375,612	131,151	195,373
714 University of Texas at Arlington	1,269,061	-	1,269,061	-	-	-	-	-
715 Prairie View A&M University	1,242,316	-	1,167,979	48,485	-	19,779	-	6,073
716 Texas Engineering Extension Service	330,221	-	273,556	-	-	3,923	12,468	40,273
717 Texas Southern University	3,853,477	-	3,444,028	-	-	212,599	127,135	69,716
718 Texas A&M University at Galveston	88,473	-	87,249	-	-	655	-	569
719 Texas State Technical College System	3,379,894	-	2,491,529	-	-	339,998	(11,834)	560,201
720 University of Texas System	24,929,687	-	20,780,922	-	-	3,300,094	15,119	833,552
721 University of Texas at Austin	416,515,352	-	391,784,180	12,141,596	-	5,454,099	3,198,250	3,937,228
723 University of Texas Medical Branch at Galveston	40,991,286	-	40,608,300	-	-	297,179	44,467	41,340
724 University of Texas at El Paso	2,199,354	-	1,619,195	-	-	228,741	-	351,417
727 Texas Transportation Institute	447,949	-	34,235	-	-	135,581	-	278,133
729 University of Texas Southwestern Medical Center at Dallas	15,425,371	-	15,424,767	-	-	160	-	445
730 University of Houston	9,753,981	-	9,584,925	-	-	11,243	72,304	85,510
731 Texas Woman's University	4,096,614	-	3,470,066	-	-	449,370	-	177,179
732 Texas A&M University – Kingsville	1,445,298	-	1,259,251	-	-	39,830	68,452	77,765
733 Texas Tech University	8,106,324	-	4,269,735	42,700	-	3,116,388	52,624	624,877
734 Lamar University	4,067,460	-	3,532,492	-	-	77,600	336,175	121,194
735 Midwestern State University	1,092,411	-	1,091,978	-	-	-	-	433
736 University of Texas – Pan American	12,653,697	-	11,923,013	-	-	66,510	58,767	605,407
737 Angelo State University	935,717	-	822,464	-	-	36,170	-	77,083
738 University of Texas at Dallas	14,406,882	-	14,406,282	-	-	-	-	600
739 Texas Tech University Health Sciences Center	2,449,618	-	2,141,672	1,020	-	19,874	218,915	68,137
742 University of Texas of the Permian Basin	2,874,209	-	2,824,433	-	-	5,073	32,000	12,703
743 University of Texas at San Antonio	25,886,372	-	17,291,097	8,576,228	-	6,144	45	12,858
744 University of Texas Health Science Center at Houston	3,685,589	-	2,094,770	49,500	-	31,394	480,048	1,029,877
745 University of Texas Health Science Center at San Antonio	22,541,241	-	22,361,705	-	-	46,195	-	133,342
747 University of Texas at Brownsville	1,655,882	-	613,855	-	-	111,134	26,475	904,418
750 University of Texas at Tyler	3,898,658	-	3,897,489	-	-	23	-	1,146
751 Texas A&M University – Commerce	479,473	-	467,637	-	-	439	6,428	4,969
752 University of North Texas	2,114,016	-	1,868,033	55,877	-	5,086	21,428	163,591
753 Sam Houston State University	4,260,993	-	3,516,501	-	-	103,685	24,924	615,883
754 Texas State University – San Marcos	96,119,156	-	94,036,903	6,749,254	-	(6,622,477)	1,266,320	689,156
755 Stephen F. Austin State University	4,542,098	-	3,354,995	6,000	-	9,483	124,213	1,047,407
756 Sul Ross State University	1,168,010	-	935,605	1,059	-	55,389	1,692	174,265
757 West Texas A&M University	320,963	-	279,944	325	-	-	-	40,694
758 Board of Regents, Texas State University System	1,137,927	-	1,137,927	-	-	-	-	-
759 University of Houston – Clear Lake	1,389,085	-	1,355,069	-	-	1,751	6,078	26,187
760 Texas A&M University – Corpus Christi	1,047,297	-	812,510	-	-	35,419	95,640	103,728
761 Texas A&M International University	457,253	-	428,743	-	-	11,418	-	17,092
763 University of North Texas Health Science Center at Fort Worth	1,512,125	-	1,336,613	-	-	77,934	6,211	91,367
764 Texas A&M University – Texarkana	51,074	-	34,864	1,000	-	258	-	14,952
765 University of Houston – Victoria	626,606	-	619,278	-	-	2,257	-	5,071
768 Texas Tech University System	404,074	-	396,240	-	-	7,545	-	289
769 University of North Texas System	696,286	-	696,286	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	22,370,990	-	17,174,440	-	-	1,511,714	2,965,359	719,477
772 Texas School for the Deaf	26,428,353	-	22,675,797	516,373	-	2,707,597	175,118	353,469
781 Texas Higher Education Coordinating Board	108,513,757	3,956,147	19,445,749	19,397,172	-	2,044,129	-	63,670,560
783 University of Houston System	945,610	-	939,410	-	-	6,200	-	-
784 University of Houston – Downtown	1,916,131	-	1,820,140	-	-	3,347	90,968	1,676
785 University of Texas Health Center at Tyler	282,486	-	282,486	-	-	-	-	-
787 Lamar State College – Orange	253,439	-	237,515	-	-	4,338	10,000	1,586
788 Lamar State College – Port Arthur	402,199	-	379,542	-	-	18,478	-	4,179
789 Lamar Institute of Technology	275,241	-	244,342	-	-	5,081	-	25,819
802 Parks and Wildlife Department	89,139,974	14,979,272	59,504,921	344,524	-	5,043,967	3,821,703	5,445,587
808 Texas Historical Commission	9,216,848	209,903	7,948,950	53,921	-	506,951	84,901	412,221
809 State Preservation Board	10,507,326	-	8,089,830	-	-	481,518	1,251,914	684,064
813 Texas Commission on the Arts	1,791,513	-	1,218,711	474,611	-	14,831	-	83,359

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA (concluded)								
902 Comptroller – State Fiscal	\$ 67,062,142	\$ 48,793,296	\$ 2,433,616	\$ 53,420	\$ -	\$ 10,128	\$ -	\$ 15,771,682
907 Comptroller – State Energy Conservation Office	2,737,353	12,600	1,629,108	1,014,564	-	10,431	-	70,650
930 Treasury Safekeeping Trust Company	6,025,260	-	6,025,260	-	-	-	-	-
REGION TOTAL	10,810,261,643	1,734,132,574	4,804,060,004	2,624,343,971	300,545,957	283,484,678	78,498,097	985,196,362
CENTRAL TEXAS								
101 Senate	77,355	-	65,641	-	-	11,714	-	-
102 House of Representatives	190,629	-	173,464	-	-	16,764	-	402
103 Texas Legislative Council	56,227	-	56,227	-	-	-	-	-
105 Legislative Reference Library	1,097	-	-	-	-	1,097	-	-
201 Supreme Court	636	-	636	-	-	-	-	-
212 Office of Court Administration	744,018	285,128	458,891	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	32,167	-	29,504	-	-	2,662	-	-
241 District Courts – Comptroller's Judiciary Section	2,816,787	929,067	1,822,125	-	-	-	-	65,595
300 Governor – Fiscal	3,985,097	835,101	115,610	184,386	-	-	-	2,850,000
301 Governor – Executive	77,019	-	77,019	-	-	-	-	-
302 Attorney General	72,053,614	224,572	2,521,061	68,161,446	-	101,128	-	1,045,408
303 Texas Facilities Commission	158,169	-	158,039	-	-	-	-	130
304 Comptroller of Public Accounts	917,829	-	908,953	-	-	3,720	-	5,155
305 General Land Office	45,670,258	-	463,454	-	-	1,024	-	45,205,780
306 Texas State Library and Archives Commission	77,523	63,988	-	9,307	-	392	-	3,836
307 Secretary of State	55,292	21,720	8,281	18,232	-	7,060	-	-
308 State Auditor	166,775	-	166,775	-	-	-	-	-
312 State Securities Board	225	-	-	-	-	225	-	-
313 Department of Information Resources	46,106	-	43,837	-	-	2,269	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	750,722	-	-	-	-	-	-	750,722
320 Texas Workforce Commission	78,814,893	591,202	2,110,340	76,058,663	-	23,679	-	31,010
323 Teacher Retirement System of Texas	84,038,385	-	81,109,113	2,929,272	-	-	-	-
327 Employees Retirement System of Texas	11,415,223	-	9,244,824	2,170,400	-	-	-	-
329 Texas Real Estate Commission	185,975	-	185,933	-	-	42	-	-
332 Texas Department of Housing and Community Affairs	3,284,874	559,200	-	2,723,143	-	239	-	2,293
356 Texas Ethics Commission	94,391	-	94,391	-	-	-	-	-
357 Office of Rural Community Affairs	2,385,079	2,209,541	5,481	170,057	-	-	-	-
360 State Office of Administrative Hearings	229	-	-	-	-	-	-	229
362 Texas Lottery Commission	3,881,543	971,722	106,947	-	-	-	-	2,802,875
370 Texas Residential Construction Commission	46,520	-	46,520	-	-	-	-	-
401 Adjutant General's Department	1,467,102	-	1,329,370	7,002	-	62,835	-	67,895
403 Texas Veterans Commission	1,565,046	-	1,328,376	-	-	229,579	-	7,092
405 Texas Department of Public Safety	8,451,267	1,561,187	6,028,483	34,394	-	112,345	48,750	666,108
407 Commission on Law Enforcement Officer Standards and Education	108,910	-	108,910	-	-	-	-	-
411 Texas Commission on Fire Protection	92,400	-	-	67,400	-	-	-	25,000
448 Office of Injured Employee Counsel	41,311	-	41,311	-	-	-	-	-
451 Texas Department of Banking	66,722	-	66,154	-	-	568	-	-
452 Texas Department of Licensing and Regulation	304,579	-	304,579	-	-	-	-	-
454 Texas Department of Insurance	535,979	-	523,445	-	-	3,202	-	9,333
455 Railroad Commission of Texas	180,657	-	177,190	-	-	-	-	3,468
458 Texas Alcoholic Beverage Commission	191,209	1,000	176,577	-	-	-	-	13,632
464 Texas Board of Professional Land Surveying	628	-	628	-	-	-	-	-
476 Texas Racing Commission	90,070	-	89,599	-	-	472	-	-
477 Commission on State Emergency Communications	1,866,653	1,866,653	-	-	-	-	-	-
479 State Office of Risk Management	593,950	-	593,950	-	-	-	-	-
503 Texas Medical Board	133,004	-	132,741	-	-	-	-	264
506 University of Texas M.D. Anderson Cancer Center	73,417	-	73,417	-	-	-	-	-
507 Texas Board of Nursing	77,973	-	77,973	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	549	-	549	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	162	-	162	-	-	-	-	-
520 Board of Examiners of Psychologists	4,673	-	4,673	-	-	-	-	-
529 Health and Human Services Commission	153,837,375	-	8,612,635	143,215,756	-	1,833,619	-	175,365
530 Department of Family and Protective Services	23,907,444	-	13,448,251	10,353,769	-	104,851	-	573
533 Executive Council of Physical and Occupational Therapy Examiners	7,231	-	7,231	-	-	-	-	-
537 Department of State Health Services	38,080,561	4,861,781	6,198,396	26,300,259	-	490,365	-	229,760
538 Department of Assistive and Rehabilitative Services	6,950,692	-	2,017,747	4,930,660	-	1,805	-	480
539 Department of Aging and Disability Services	85,293,086	1,407,508	3,502,235	80,136,330	-	6,529	-	240,484
551 Department of Agriculture	5,883,399	63,125	347,876	5,433,805	-	2,335	-	36,259
554 Texas Animal Health Commission	868,284	-	691,242	-	-	34,559	-	142,483
555 Texas AgriLife Extension Service	650,226	-	629,874	-	-	2,274	-	18,078

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CENTRAL TEXAS (concluded)								
556 Texas AgriLife Research	\$ 891,140	\$ -	\$ 857,417	\$ -	\$ -	\$ 16,283	\$ -	\$ 17,440
576 Texas Forest Service	823,636	671,353	124,453	-	-	10,817	-	17,013
580 Texas Water Development Board	586,089	465,001	60,857	-	-	-	-	60,231
582 Texas Commission on Environmental Quality	2,223,346	222,082	1,300,274	-	-	20,095	-	680,895
592 Soil and Water Conservation Board	1,724,831	183,817	1,310,557	47,662	-	102,705	-	80,091
601 Texas Department of Transportation	166,665,088	4,439,769	15,783,341	676,817	129,137,287	15,386,084	20	1,241,769
665 Texas Juvenile Probation Commission	2,791,427	2,791,215	-	-	-	-	-	212
694 Texas Youth Commission	7,376,548	-	7,325,902	-	-	24,105	-	26,541
696 Texas Department of Criminal Justice	136,779,465	2,225,972	131,093,899	662	-	2,175,151	-	1,283,781
701 Texas Education Agency	504,021,719	502,400,520	566,132	1,054,131	-	-	-	936
704 Public Community/Junior Colleges	31,125,638	31,125,638	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,816,571	-	291,011	-	-	271,670	-	6,253,889
710 Texas A&M University System	28,137	-	26,753	-	-	1,274	-	110
711 Texas A&M University (Main University)	425,805	-	424,736	-	-	995	74	-
712 Texas Engineering Experiment Station	3,749	-	-	-	-	2,377	-	1,372
713 Tarleton State University	1,260,171	-	831,409	334,502	-	20,466	-	73,793
714 University of Texas at Arlington	8,917	-	8,917	-	-	-	-	-
715 Prairie View A&M University	131,844	-	78,543	45,020	-	3,936	-	4,346
716 Texas Engineering Extension Service	11,204	-	-	-	-	5,679	-	5,525
719 Texas State Technical College System	956,321	-	888,053	-	-	11,060	-	57,207
720 University of Texas System	39,471	-	39,221	-	-	-	-	250
721 University of Texas at Austin	375,434	-	320,003	-	-	37,203	9,980	8,248
723 University of Texas Medical Branch at Galveston	315,341	-	315,341	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,214	-	3,214	-	-	-	-	-
731 Texas Woman's University	19,176	-	13,189	-	-	-	-	5,987
732 Texas A&M University – Kingsville	59,424	-	59,424	-	-	-	-	-
733 Texas Tech University	17,263	-	15,263	2,000	-	-	-	-
737 Angelo State University	13,368	-	1,528	-	-	11,839	-	-
739 Texas Tech University Health Sciences Center	375	-	-	375	-	-	-	-
743 University of Texas at San Antonio	84,034	-	84,034	-	-	-	-	-
744 University of Texas Health Science Center at Houston	73,993	-	73,993	-	-	-	-	-
751 Texas A&M University – Commerce	48,306	-	48,306	-	-	-	-	-
752 University of North Texas	106,650	-	90,941	11,264	-	4,445	-	-
753 Sam Houston State University	86,093	-	68,826	-	-	2,559	-	14,708
754 Texas State University – San Marcos	226,444	-	220,359	-	-	-	-	6,085
755 Stephen F. Austin State University	3,000	-	-	-	-	-	-	3,000
756 Sul Ross State University	3,734	-	2,072	-	-	283	-	1,378
757 West Texas A&M University	100	-	-	100	-	-	-	-
760 Texas A&M University – Corpus Christi	37,318	-	33,546	-	-	208	-	3,564
761 Texas A&M International University	16,144	-	-	-	-	2,265	-	13,878
771 Texas School for the Blind and Visually Impaired	57,039	-	53,849	-	-	-	2,910	280
772 Texas School for the Deaf	8,003	-	(243)	932	-	4,900	-	2,414
781 Texas Higher Education Coordinating Board	8,139,340	2,190,621	336,417	5,592,908	-	-	-	19,395
802 Parks and Wildlife Department	3,441,015	333,572	2,648,988	78,500	-	280,141	31,500	68,313
808 Texas Historical Commission	1,779,499	1,660,117	114,462	4,882	-	38	-	-
809 State Preservation Board	4,906	-	3,213	-	-	-	-	1,693
813 Texas Commission on the Arts	40,738	-	-	40,738	-	-	-	-
902 Comptroller – State Fiscal	3,816,940	1,925,109	917,961	4,008	-	-	-	969,862
907 Comptroller – State Energy Conservation Office	75	-	-	-	-	-	-	75
930 Treasury Safekeeping Trust Company	78,381	-	78,381	-	-	-	-	-
REGION TOTAL	1,526,895,683	567,087,282	313,001,180	430,798,778	129,137,287	21,453,935	93,234	65,323,986
COASTAL BEND								
101 Senate	159,954	-	156,836	-	-	3,117	-	-
102 House of Representatives	607,092	-	574,729	-	-	32,363	-	-
103 Texas Legislative Council	13,482	-	13,408	-	-	-	-	74
201 Supreme Court	7,923	-	420	-	-	4,496	-	3,007
212 Office of Court Administration	840,698	646,286	173,443	-	-	820	-	20,149
222 Court of Appeals – Second Court of Appeals District	14	-	-	-	-	14	-	-
224 Court of Appeals – Fourth Court of Appeals District	424	-	-	-	-	424	-	-
226 Court of Appeals – Sixth Court of Appeals District	25	-	-	-	-	25	-	-
227 Court of Appeals – Seventh Court of Appeals District	41	-	-	-	-	41	-	-
228 Court of Appeals – Eighth Court of Appeals District	171	-	-	-	-	171	-	-
230 Court of Appeals – Tenth Court of Appeals District	303	-	-	-	-	303	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,151	-	-	-	-	1,151	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,177,619	-	1,169,775	-	-	7,469	-	375
241 District Courts – Comptroller's Judiciary Section	4,607,128	1,875,068	2,679,014	-	-	-	-	53,046
242 State Commission on Judicial Conduct	1,457	-	1,280	-	-	177	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (continued)								
300 Governor – Fiscal	\$ 2,940,037	\$ 1,416,204	\$ 93,816	\$ 429,322	\$ -	\$ -	\$ -	\$ 1,000,695
302 Attorney General	98,015,577	133,228	3,293,167	92,889,520	-	58,721	-	1,640,942
303 Texas Facilities Commission	419,976	-	-	-	-	137,679	68,000	214,297
304 Comptroller of Public Accounts	1,875,984	-	1,825,167	-	-	40,590	-	10,226
305 General Land Office	13,123,425	523,810	1,807,560	146,430	-	95,213	795	10,549,618
306 Texas State Library and Archives Commission	751,810	730,071	1,507	12,636	-	180	-	7,416
307 Secretary of State	242,744	51,023	52,181	135,330	-	4,188	-	22
308 State Auditor	191	-	-	-	-	191	-	-
312 State Securities Board	184,402	-	168,610	-	-	15,581	-	210
313 Department of Information Resources	739	-	-	-	-	739	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,725,542	-	-	-	-	40	-	1,725,502
320 Texas Workforce Commission	126,309,627	696,609	2,042,474	123,310,410	-	174,479	-	85,654
323 Teacher Retirement System of Texas	64,324,430	-	59,941,960	4,382,470	-	-	-	-
325 Fire Fighter's Pension Commissioner	1,937	-	1,937	-	-	-	-	-
327 Employees Retirement System of Texas	14,344,871	-	11,397,197	2,950,162	-	(2,488)	-	-
329 Texas Real Estate Commission	66,432	-	65,175	-	-	867	-	390
332 Texas Department of Housing and Community Affairs	8,618,593	2,656,551	-	5,960,542	-	485	-	1,014
338 State Pension Review Board	1,128	-	-	-	-	230	-	899
356 Texas Ethics Commission	107	-	-	-	-	107	-	-
357 Office of Rural Community Affairs	6,967,404	6,865,793	67,650	32,568	-	125	-	1,269
359 Office of Public Insurance Counsel	40	-	-	-	-	40	-	-
360 State Office of Administrative Hearings	121,100	-	117,344	-	-	389	-	3,367
362 Texas Lottery Commission	23,126,706	672,681	149,200	-	-	23,724	-	22,281,102
370 Texas Residential Construction Commission	18,038	-	12,094	-	-	1,045	-	4,900
401 Adjutant General's Department	996,752	-	87,748	14,762	-	90,767	787,837	15,638
403 Texas Veterans Commission	445,121	-	410,855	-	-	31,700	-	2,566
405 Texas Department of Public Safety	22,618,202	5,391,769	15,436,350	209,762	-	1,314,653	19,188	246,481
407 Commission on Law Enforcement Officer Standards and Education	38,053	-	24,302	-	-	13,751	-	-
411 Texas Commission on Fire Protection	20,961	-	-	20,961	-	-	-	-
448 Office of Injured Employee Counsel	137,175	-	137,175	-	-	-	-	-
451 Texas Department of Banking	153	-	-	-	-	153	-	-
452 Texas Department of Licensing and Regulation	150,696	-	150,667	-	-	-	-	28
454 Texas Department of Insurance	1,327,355	-	1,259,229	-	-	38,046	-	30,080
455 Railroad Commission of Texas	3,882,331	-	1,439,491	-	-	11,694	-	2,431,145
456 Board of Plumbing Examiners	943	-	-	-	-	943	-	-
457 Texas State Board of Public Accountancy	22,081	-	20,673	-	-	13	-	1,395
458 Texas Alcoholic Beverage Commission	723,497	717	678,280	18,652	-	8,769	-	17,079
459 Texas Board of Architectural Examiners	6,478	-	5,978	-	-	-	-	500
460 Texas Board of Professional Engineers	40	-	-	-	-	40	-	-
464 Texas Board of Professional Land Surveying	225	-	225	-	-	-	-	-
473 Public Utility Commission of Texas	303,933	-	-	303,511	-	423	-	-
475 Office of Public Utility Counsel	655	-	-	-	-	655	-	-
476 Texas Racing Commission	187,942	-	187,702	-	-	240	-	-
477 Commission on State Emergency Communications	3,153,713	3,153,713	-	-	-	-	-	-
479 State Office of Risk Management	1,236,243	-	1,236,243	-	-	-	-	-
481 Texas Board of Professional Geoscientists	1,349	-	1,349	-	-	-	-	-
503 Texas Medical Board	86,339	-	85,252	-	-	354	-	734
506 University of Texas M.D. Anderson Cancer Center	65,753	-	65,753	-	-	-	-	-
507 Texas Board of Nursing	6,585	-	6,508	-	-	-	-	77
508 Texas Board of Chiropractic Examiners	374	-	374	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	46	-	-	-	-	46	-	-
515 Texas State Board of Pharmacy	7,552	-	6,672	-	-	849	-	31
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	637,111,944	-	13,422,050	622,493,471	-	1,039,569	-	156,853
530 Department of Family and Protective Services	36,495,583	-	21,070,846	15,234,484	-	170,090	-	20,163
537 Department of State Health Services	36,854,616	3,963,075	3,811,566	28,980,812	-	9,585	-	89,578
538 Department of Assistive and Rehabilitative Services	12,650,151	-	3,058,478	9,476,485	-	94,181	-	21,007
539 Department of Aging and Disability Services	206,370,282	2,937,966	41,864,606	160,530,990	-	661,891	12,700	362,128
551 Department of Agriculture	7,986,059	263,572	541,960	7,089,137	-	4,928	-	86,463
554 Texas Animal Health Commission	537,487	-	454,142	-	-	5,853	-	77,492
555 Texas AgriLife Extension Service	1,474,255	-	1,450,016	-	-	19,049	-	5,191
556 Texas AgriLife Research	1,491,448	-	1,345,500	-	-	111,473	-	34,476
557 Texas Veterinary Medical Diagnostic Laboratory	20,000	-	-	-	-	20,000	-	-
576 Texas Forest Service	251,730	224,205	22,808	-	-	2,405	-	2,311
580 Texas Water Development Board	998,113	930,000	21,959	-	-	120	-	46,033
582 Texas Commission on Environmental Quality	8,045,047	1,985,993	3,558,498	-	-	95,585	-	2,404,971
592 Soil and Water Conservation Board	526,581	152,348	210,619	108,625	-	-	-	54,990

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (concluded)								
601 Texas Department of Transportation	\$ 155,396,767	\$ 7,225,861	\$ 25,709,486	\$ 629,796	\$ 107,405,454	\$ 12,430,523	\$ 389,384	\$ 1,606,263
665 Texas Juvenile Probation Commission	5,529,102	5,486,889	2,501	-	-	36,641	-	3,071
694 Texas Youth Commission	1,292,012	-	1,051,124	-	-	165,442	-	75,446
696 Texas Department of Criminal Justice	101,833,334	10,411,431	87,111,985	-	-	2,549,758	1,066,222	693,937
701 Texas Education Agency	642,747,748	640,288,866	1,255,403	1,201,441	-	170	-	1,868
704 Public Community/Junior Colleges	30,990,451	30,990,451	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,054,231	-	1,051,673	-	-	353,704	-	648,854
710 Texas A&M University System	133,874	-	115,391	-	-	-	-	18,482
711 Texas A&M University (Main University)	520,793	-	520,670	-	-	122	-	1
712 Texas Engineering Experiment Station	3,806	-	3,806	-	-	-	-	-
713 Tarleton State University	4,673	-	3,723	-	-	-	-	950
715 Prairie View A&M University	49,147	-	37,289	3,600	-	1,591	-	6,667
716 Texas Engineering Extension Service	6,000	-	-	-	-	6,000	-	-
717 Texas Southern University	436,249	-	142,132	-	-	294,117	-	-
718 Texas A&M University at Galveston	94,654	-	94,654	-	-	-	-	-
719 Texas State Technical College System	181,107	-	140,214	-	-	31,014	-	9,879
720 University of Texas System	45,098	-	45,098	-	-	-	-	-
721 University of Texas at Austin	2,732,760	-	2,654,249	-	-	48,186	-	30,325
723 University of Texas Medical Branch at Galveston	270,421	-	258,570	-	-	-	-	11,852
724 University of Texas at El Paso	145,530	-	145,530	-	-	-	-	-
727 Texas Transportation Institute	10,000	-	-	-	-	-	-	10,000
729 University of Texas Southwestern Medical Center at Dallas	68,990	-	68,990	-	-	-	-	-
730 University of Houston	126,169	-	108,569	-	-	-	17,600	-
731 Texas Woman's University	161,622	-	155,917	2,400	-	-	-	3,306
732 Texas A&M University – Kingsville	36,622,234	-	35,361,766	416,308	-	760,714	(169,541)	252,986
733 Texas Tech University	228,070	-	228,070	-	-	-	-	-
734 Lamar University	110,779	-	109,292	-	-	737	-	750
735 Midwestern State University	54,110	-	54,110	-	-	-	-	-
736 University of Texas – Pan American	969,453	-	825,634	-	-	54,488	-	89,330
737 Angelo State University	5,667	-	2,580	-	-	182	-	2,905
739 Texas Tech University Health Sciences Center	75,725	-	74,462	-	-	1,065	-	198
742 University of Texas of the Permian Basin	78,219	-	78,219	-	-	-	-	-
743 University of Texas at San Antonio	618,557	-	618,376	-	-	181	-	-
744 University of Texas Health Science Center at Houston	228,933	-	228,933	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	625,104	-	131,858	-	-	500	-	492,746
747 University of Texas at Brownsville	165,341	-	97,781	-	-	-	-	67,559
750 University of Texas at Tyler	96,020	-	96,020	-	-	-	-	-
751 Texas A&M University – Commerce	13,005	-	13,005	-	-	-	-	-
752 University of North Texas	103,580	-	88,814	14,766	-	-	-	-
753 Sam Houston State University	2,425,600	-	210,582	-	-	5,600	-	2,209,418
754 Texas State University – San Marcos	548,038	-	464,189	-	-	-	-	83,848
755 Stephen F. Austin State University	11,108	-	10,108	-	-	-	-	1,000
756 Sul Ross State University	55,671	-	43,871	-	-	10,843	-	956
757 West Texas A&M University	131,437	-	130,747	10	-	-	-	680
760 Texas A&M University – Corpus Christi	41,319,432	-	37,215,992	913,571	-	1,420,005	565,909	1,203,954
761 Texas A&M International University	233,071	-	217,516	10,000	-	5,380	-	175
763 University of North Texas Health Science Center at Fort Worth	68,595	-	38,595	-	-	-	-	30,000
765 University of Houston – Victoria	179,622	-	177,354	-	-	2,268	-	-
771 Texas School for the Blind and Visually Impaired	1,004	-	-	-	-	1,004	-	-
772 Texas School for the Deaf	9,459	-	-	2,340	-	1,119	-	6,000
781 Texas Higher Education Coordinating Board	5,934,311	3,738,862	-	1,881,916	-	295	-	313,238
784 University of Houston – Downtown	58,468	-	58,468	-	-	-	-	-
787 Lamar State College – Orange	56,459	-	-	-	-	-	56,459	-
788 Lamar State College – Port Arthur	785	-	-	-	-	784	-	1
789 Lamar Institute of Technology	808	-	533	-	-	-	-	275
802 Parks and Wildlife Department	15,499,527	1,288,783	10,871,515	28,542	-	764,746	1,180,561	1,365,379
808 Texas Historical Commission	2,326,055	1,802,349	376,307	106,162	-	25,902	-	15,335
809 State Preservation Board	193	-	-	-	-	-	-	193
813 Texas Commission on the Arts	31,971	-	391	31,217	-	-	-	363
902 Comptroller – State Fiscal	8,526,822	4,804,110	1,237,441	29,572	-	-	-	2,455,700
907 Comptroller – State Energy Conservation Office	4,000	-	-	4,000	-	-	-	-
REGION TOTAL	2,419,084,233	741,308,283	407,619,625	1,080,006,681	107,405,454	23,323,599	3,995,115	55,425,476
CONCHO VALLEY								
101 Senate	54,626	-	45,029	-	-	9,597	-	-
102 House of Representatives	84,050	-	79,655	-	-	4,395	-	-
211 Court of Criminal Appeals	380	-	380	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (continued)								
212 Office of Court Administration	\$ 482,437	\$ 174,139	\$ 308,010	\$ -	\$ -	\$ 288	\$ -	\$ -
221 Court of Appeals – First Court of Appeals District	857	-	-	-	-	857	-	-
241 District Courts – Comptroller's Judiciary Section	2,176,410	761,368	1,404,105	-	-	-	-	10,938
300 Governor – Fiscal	1,120,983	438,404	66,324	116,256	-	-	-	500,000
302 Attorney General	25,910,117	152,785	576,136	24,563,112	-	112,101	-	505,983
304 Comptroller of Public Accounts	384,878	-	363,284	-	-	12,638	-	8,957
305 General Land Office	3,357,648	-	154,535	-	-	-	-	3,203,113
306 Texas State Library and Archives Commission	66,651	52,347	919	11,017	-	-	-	2,368
307 Secretary of State	59,740	6,358	695	50,772	-	1,915	-	-
312 State Securities Board	366	-	-	-	-	-	-	366
313 Department of Information Resources	20,130	-	20,130	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	793,676	-	-	-	-	-	-	793,676
320 Texas Workforce Commission	27,745,758	-	418,859	27,311,895	-	2,641	-	12,363
323 Teacher Retirement System of Texas	30,806,417	-	29,792,455	1,013,962	-	-	-	-
325 Fire Fighter's Pension Commissioner	2,522	-	2,522	-	-	-	-	-
327 Employees Retirement System of Texas	4,823,541	-	3,886,178	937,363	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,475,871	315,686	-	1,160,185	-	-	-	-
357 Office of Rural Community Affairs	1,435,033	1,324,434	13,980	96,521	-	-	-	99
362 Texas Lottery Commission	1,056,758	63,027	-	-	-	6,023	-	987,708
370 Texas Residential Construction Commission	3,515	-	-	-	-	-	-	3,515
401 Adjutant General's Department	275,756	-	225,750	557	-	48,893	-	555
403 Texas Veterans Commission	120,536	-	107,019	-	-	11,816	-	1,700
405 Texas Department of Public Safety	7,595,703	547,971	6,311,477	-	-	39,790	82,341	614,125
409 Commission on Jail Standards	72,023	-	72,023	-	-	-	-	-
411 Texas Commission on Fire Protection	9,000	-	-	9,000	-	-	-	-
448 Office of Injured Employee Counsel	122,299	-	122,299	-	-	-	-	-
452 Texas Department of Licensing and Regulation	10	-	-	-	-	-	-	10
454 Texas Department of Insurance	298,189	-	238,204	-	-	25,931	-	34,054
455 Railroad Commission of Texas	1,843,807	-	1,017,911	-	-	56,251	-	769,646
458 Texas Alcoholic Beverage Commission	241,989	-	237,326	-	-	4,663	-	-
464 Texas Board of Professional Land Surveying	2,355	-	2,355	-	-	-	-	-
477 Commission on State Emergency Communications	3,715,590	3,715,590	-	-	-	-	-	-
479 State Office of Risk Management	477,172	-	477,172	-	-	-	-	-
503 Texas Medical Board	7,458	-	7,362	-	-	-	-	96
506 University of Texas M.D. Anderson Cancer Center	27,583	-	27,583	-	-	-	-	-
507 Texas Board of Nursing	8	-	-	-	-	-	-	8
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	215,245,234	-	3,969,450	210,119,126	-	1,058,326	-	98,332
530 Department of Family and Protective Services	9,244,192	-	6,989,480	2,211,678	-	42,146	-	889
537 Department of State Health Services	12,324,577	1,273,176	1,589,411	9,319,386	-	81,844	-	60,761
538 Department of Assistive and Rehabilitative Services	3,497,870	-	748,004	2,748,086	-	1,407	-	373
539 Department of Aging and Disability Services	97,283,126	1,071,168	30,459,971	65,164,537	-	330,187	4,525	252,738
551 Department of Agriculture	2,051,621	164,399	218,482	1,661,434	-	710	-	6,596
554 Texas Animal Health Commission	142,101	-	97,898	-	-	82	-	44,121
555 Texas AgriLife Extension Service	1,714,490	-	1,692,741	-	-	15,164	-	6,585
556 Texas AgriLife Research	865,807	-	810,372	-	-	44,312	-	11,123
576 Texas Forest Service	506,684	442,056	62,268	-	-	2,112	-	248
578 State Board of Veterinary Medical Examiners	3,801	-	3,801	-	-	-	-	-
580 Texas Water Development Board	80,853	-	80,853	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,282,914	196,004	933,510	-	-	98,051	-	55,349
592 Soil and Water Conservation Board	1,435,043	237,658	298,052	749,902	-	12,885	-	136,546
601 Texas Department of Transportation	57,499,788	4,486,776	14,817,534	647,882	32,308,994	5,149,677	764	88,159
665 Texas Juvenile Probation Commission	1,431,227	1,431,227	-	-	-	-	-	-
694 Texas Youth Commission	865,846	-	829,693	-	-	14,440	-	21,713
696 Texas Department of Criminal Justice	12,005,944	8,833,548	2,900,271	34	-	248,236	-	23,856
701 Texas Education Agency	152,837,306	152,825,406	5,122	4,400	-	-	-	2,378
709 Texas A&M University System Health Science Center	39,955	-	39,870	-	-	-	-	85
710 Texas A&M University System	21,160	-	21,160	-	-	-	-	-
711 Texas A&M University (Main University)	235,771	-	235,771	-	-	-	-	-
713 Tarleton State University	129,030	-	127,889	-	-	142	-	1,000
714 University of Texas at Arlington	34	-	34	-	-	-	-	-
715 Prairie View A&M University	13,238	-	10,038	3,200	-	-	-	-
719 Texas State Technical College System	97,939	-	65,511	-	-	29,851	-	2,577
721 University of Texas at Austin	212,089	-	204,692	-	-	-	-	7,397
723 University of Texas Medical Branch at Galveston	49,918	-	49,918	-	-	-	-	-
724 University of Texas at El Paso	68,144	-	67,054	-	-	-	-	1,090
729 University of Texas Southwestern Medical Center at Dallas	4,856	-	4,856	-	-	-	-	-
731 Texas Woman's University	9,697	-	9,612	-	-	-	-	85

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (concluded)								
733 Texas Tech University	\$ 579,703	\$ -	\$ 555,231	\$ 3,083	\$ -	\$ 21,286	\$ -	\$ 103
737 Angelo State University	29,611,764	-	28,931,605	-	-	275,715	31,765	372,679
738 University of Texas at Dallas	23,953	-	23,953	-	-	-	-	-
739 Texas Tech University Health Sciences Center	428,602	-	337,983	-	-	34	70,136	20,448
742 University of Texas of the Permian Basin	7,997	-	6,947	-	-	1,050	-	-
743 University of Texas at San Antonio	46,079	-	46,079	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	114,451	-	113,764	-	-	688	-	-
747 University of Texas at Brownsville	(835)	-	(835)	-	-	-	-	-
751 Texas A&M University – Commerce	135,751	-	135,751	-	-	-	-	-
752 University of North Texas	69,374	-	69,374	-	-	-	-	-
753 Sam Houston State University	164,417	-	163,904	-	-	-	-	513
754 Texas State University – San Marcos	291,366	-	287,173	-	-	-	-	4,193
755 Stephen F. Austin State University	238,381	-	238,381	-	-	-	-	-
756 Sul Ross State University	348,512	-	223,268	400	-	3,147	-	121,696
757 West Texas A&M University	65,089	-	59,659	30	-	-	-	5,400
760 Texas A&M University – Corpus Christi	591	-	591	-	-	-	-	-
761 Texas A&M International University	85	-	-	-	-	-	-	85
763 University of North Texas Health Science Center at Fort Worth	81,013	-	81,013	-	-	-	-	-
769 University of North Texas System	21,073	-	21,073	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,311	-	1,069	-	-	-	-	242
772 Texas School for the Deaf	214	-	-	-	-	-	-	214
781 Texas Higher Education Coordinating Board	392,735	209,071	-	183,633	-	-	-	31
802 Parks and Wildlife Department	4,543,012	624,870	3,581,913	12,707	-	256,023	-	67,498
808 Texas Historical Commission	4,014,583	3,485,705	330,779	-	-	162,973	500	34,625
813 Texas Commission on the Arts	30,739	-	1,188	29,551	-	-	-	-
902 Comptroller – State Fiscal	2,652,066	1,667,105	59,578	2,000	-	-	-	923,383
907 Comptroller – State Energy Conservation Office	675	-	-	-	-	-	-	675
REGION TOTAL	731,734,950	184,500,277	148,592,587	348,131,710	32,308,994	8,188,285	190,031	9,823,066
DEEP EAST TEXAS								
101 Senate	91,445	-	86,328	-	-	5,117	-	-
102 House of Representatives	291,354	-	283,570	-	-	7,409	-	375
103 Texas Legislative Council	40,335	-	40,335	-	-	-	-	-
104 Legislative Budget Board	425	-	-	-	-	425	-	-
201 Supreme Court	1,250	-	-	1,250	-	-	-	-
212 Office of Court Administration	496,977	493,161	410	-	-	-	-	3,406
241 District Courts – Comptroller’s Judiciary Section	4,820,918	1,506,989	3,302,050	-	-	-	-	11,878
300 Governor – Fiscal	667,410	518,630	33,719	115,061	-	-	-	-
302 Attorney General	65,738,079	272,048	2,190,580	62,155,436	-	129,815	-	990,201
303 Texas Facilities Commission	139,839	-	115,034	-	-	25,113	-	(308)
304 Comptroller of Public Accounts	662,622	-	641,081	-	-	15,651	-	5,890
305 General Land Office	8,676,404	-	96,387	-	-	-	-	8,580,016
306 Texas State Library and Archives Commission	104,031	57,389	-	43,331	-	279	-	3,032
307 Secretary of State	296,474	237,800	-	49,224	-	9,450	-	-
312 State Securities Board	150	-	-	-	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,141,500	-	-	-	-	-	-	2,141,500
320 Texas Workforce Commission	83,728,978	157,144	1,249,887	82,261,120	-	15,919	-	44,908
323 Teacher Retirement System of Texas	44,495,606	-	41,768,831	2,726,775	-	-	-	-
327 Employees Retirement System of Texas	14,257,186	-	10,874,917	3,382,169	-	-	-	100
329 Texas Real Estate Commission	1,978	-	1,978	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	10,524,464	2,578,774	-	7,945,302	-	-	-	389
347 Texas Public Finance Authority	101	-	101	-	-	-	-	-
356 Texas Ethics Commission	617	-	617	-	-	-	-	-
357 Office of Rural Community Affairs	13,029,270	12,740,000	129,370	159,168	-	587	-	144
362 Texas Lottery Commission	8,676,625	-	50,807	-	-	-	-	8,625,818
370 Texas Residential Construction Commission	18,426	-	2,850	-	-	-	-	15,576
401 Adjutant General’s Department	(930,037)	-	(965,554)	13,266	-	13,291	-	8,960
403 Texas Veterans Commission	245,523	-	175,867	-	-	65,799	-	3,857
405 Texas Department of Public Safety	85,314,314	33,993,931	9,664,018	40,956,149	-	51,566	-	648,650
411 Texas Commission on Fire Protection	130,291	-	72,701	32,190	-	400	-	25,000
448 Office of Injured Employee Counsel	128,264	-	128,264	-	-	-	-	-
451 Texas Department of Banking	420	-	-	-	-	420	-	-
452 Texas Department of Licensing and Regulation	61,875	-	61,875	-	-	-	-	-
454 Texas Department of Insurance	323,265	-	263,183	-	-	33,038	-	27,044
455 Railroad Commission of Texas	252,563	-	248,368	-	-	1,495	-	2,700
457 Texas State Board of Public Accountancy	3,718	-	3,718	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	352,899	-	352,339	-	-	-	-	560

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DEEP EAST TEXAS (continued)								
477 Commission on State Emergency Communications	\$ 2,046,276	\$ 2,046,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
479 State Office of Risk Management	975,116	-	975,116	-	-	-	-	-
503 Texas Medical Board	73,114	-	72,494	-	-	-	-	620
506 University of Texas M.D. Anderson Cancer Center	177,174	-	177,174	-	-	-	-	-
507 Texas Board of Nursing	145	-	-	-	-	-	-	145
514 Texas Optometry Board	2,580	-	2,580	-	-	-	-	-
515 Texas State Board of Pharmacy	3,146	-	3,146	-	-	-	-	-
529 Health and Human Services Commission	316,014,248	6,400,748	7,308,451	300,638,469	-	1,597,298	-	69,283
530 Department of Family and Protective Services	16,259,354	-	9,005,224	7,189,823	-	62,795	-	1,512
537 Department of State Health Services	44,401,683	2,709,819	4,613,076	36,987,340	-	29,226	-	62,222
538 Department of Assistive and Rehabilitative Services	6,164,674	-	1,579,949	4,564,172	-	1,024	-	19,528
539 Department of Aging and Disability Services	184,059,491	2,364,279	40,169,692	140,705,167	-	547,519	-	272,835
551 Department of Agriculture	8,178,728	34,216	348,858	7,793,442	-	1,027	-	1,185
554 Texas Animal Health Commission	559,501	-	444,441	-	-	12,843	-	102,216
555 Texas AgriLife Extension Service	652,247	-	650,202	-	-	1,868	-	177
556 Texas AgriLife Research	64,289	-	63,087	-	-	1,039	-	163
557 Texas Veterinary Medical Diagnostic Laboratory	81,267	-	78,852	-	-	2,324	-	91
576 Texas Forest Service	5,157,678	1,155,450	3,727,364	-	-	131,025	9,288	134,550
580 Texas Water Development Board	1,460,728	249,325	-	311,403	-	-	-	900,000
582 Texas Commission on Environmental Quality	1,390,203	386,057	826,053	-	-	1,045	-	177,049
592 Soil and Water Conservation Board	767,954	213,795	392,041	161,520	-	527	-	71
601 Texas Department of Transportation	136,980,694	585,714	23,900,448	53,356	96,528,293	14,267,697	97,677	1,547,510
665 Texas Juvenile Probation Commission	2,698,508	2,698,410	-	-	-	-	-	98
694 Texas Youth Commission	13,501,264	-	13,037,767	-	-	306,488	18,459	138,550
696 Texas Department of Criminal Justice	163,001,664	3,079,911	144,106,086	-	-	9,009,374	-	6,806,293
701 Texas Education Agency	410,259,985	410,197,039	6,395	56,004	-	108	-	438
704 Public Community/Junior Colleges	9,774,542	9,774,542	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	115,514	-	115,514	-	-	-	-	-
710 Texas A&M University System	5,309	-	5,309	-	-	-	-	-
711 Texas A&M University (Main University)	289,545	-	266,246	-	-	23,299	-	-
713 Tarleton State University	1,624	-	-	-	-	-	-	1,624
714 University of Texas at Arlington	17,759	-	17,759	-	-	-	-	-
715 Prairie View A&M University	80,073	-	55,609	23,593	-	-	-	871
717 Texas Southern University	44,001	-	44,001	-	-	-	-	-
719 Texas State Technical College System	262,233	-	37,750	-	-	17,157	3,541	203,785
721 University of Texas at Austin	121,018	-	117,762	-	-	236	-	3,020
723 University of Texas Medical Branch at Galveston	1,364,298	-	1,293,118	-	-	71,179	-	-
729 University of Texas Southwestern Medical Center at Dallas	24,908	-	24,908	-	-	-	-	-
730 University of Houston	38,647	-	38,647	-	-	-	-	-
731 Texas Woman's University	152,437	-	152,437	-	-	-	-	-
732 Texas A&M University – Kingsville	199,503	-	199,503	-	-	-	-	-
733 Texas Tech University	232,014	-	232,014	-	-	-	-	-
734 Lamar University	428,050	-	426,117	-	-	115	-	1,819
736 University of Texas – Pan American	3,259	-	3,259	-	-	-	-	-
738 University of Texas at Dallas	46,789	-	46,789	-	-	-	-	-
739 Texas Tech University Health Sciences Center	220,747	-	219,913	-	-	835	-	-
743 University of Texas at San Antonio	271,097	-	271,097	-	-	-	-	-
744 University of Texas Health Science Center at Houston	55,505	-	55,505	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	11,848	-	11,848	-	-	-	-	-
750 University of Texas at Tyler	300,076	-	300,076	-	-	-	-	-
751 Texas A&M University – Commerce	151,452	-	116,857	-	-	10,949	23,647	-
752 University of North Texas	277,819	-	262,870	14,950	-	-	-	-
753 Sam Houston State University	2,181,280	-	2,149,950	-	-	6,421	17,404	7,505
754 Texas State University – San Marcos	194,549	-	193,549	-	-	-	-	1,000
755 Stephen F. Austin State University	44,866,685	-	43,138,970	941,080	-	46,143	450,421	290,071
756 Sul Ross State University	262	-	210	-	-	53	-	-
757 West Texas A&M University	235	-	-	235	-	-	-	-
759 University of Houston – Clear Lake	18,490	-	18,490	-	-	-	-	-
760 Texas A&M University – Corpus Christi	92,102	-	91,747	-	-	-	-	355
763 University of North Texas Health Science Center at Fort Worth	1,551	-	1,551	-	-	-	-	-
769 University of North Texas System	2,008	-	2,008	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,777	-	2,190	-	-	-	-	587
772 Texas School for the Deaf	2,854	-	-	2,398	-	-	-	456
781 Texas Higher Education Coordinating Board	4,678,205	1,281,400	-	618,535	-	-	-	2,778,270
785 University of Texas Health Center at Tyler	27,575	-	27,575	-	-	-	-	-
787 Lamar State College – Orange	83,261	-	83,201	-	-	-	-	60
788 Lamar State College – Port Arthur	24,202	-	-	-	-	10,500	-	13,702

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DEEP EAST TEXAS (concluded)								
789 Lamar Institute of Technology	\$ 32,203	\$ -	\$ 25,599	\$ -	\$ -	\$ 6,604	\$ -	\$ -
802 Parks and Wildlife Department	8,850,897	982,615	5,641,718	61,662	-	1,391,430	22,351	751,121
808 Texas Historical Commission	2,110,557	1,935,684	37,254	121,997	-	10,367	-	5,256
809 State Preservation Board	390	-	-	-	-	390	-	-
813 Texas Commission on the Arts	8,754	-	-	8,367	-	-	-	387
902 Comptroller – State Fiscal	3,709,042	1,870,673	309,966	29,887	-	-	-	1,498,517
REGION TOTAL	1,741,095,220	500,521,815	378,401,013	700,123,842	96,528,293	27,944,828	642,787	36,932,642
EAST TEXAS								
101 Senate	326,209	-	283,355	-	-	42,855	-	-
102 House of Representatives	554,990	-	526,207	-	-	27,309	-	1,475
105 Legislative Reference Library	235	-	-	-	-	235	-	-
201 Supreme Court	1,210	-	1,210	-	-	-	-	-
211 Court of Criminal Appeals	187	-	187	-	-	-	-	-
212 Office of Court Administration	1,253,211	807,715	442,313	-	-	2,583	-	600
226 Court of Appeals – Sixth Court of Appeals District	165,414	-	165,414	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,429,245	-	1,422,050	-	-	4,961	-	2,235
241 District Courts – Comptroller’s Judiciary Section	7,077,365	2,026,865	4,995,675	-	-	-	-	54,825
242 State Commission on Judicial Conduct	110	-	-	-	-	-	-	110
300 Governor – Fiscal	1,930,138	826,675	149,604	551,815	-	-	-	402,043
302 Attorney General	160,298,084	381,811	6,720,559	149,950,902	-	468,093	-	2,776,718
303 Texas Facilities Commission	523	-	-	-	-	366	-	157
304 Comptroller of Public Accounts	3,372,425	-	3,112,412	-	-	217,258	-	42,755
305 General Land Office	27,197,025	-	-	-	-	17,637	-	27,179,387
306 Texas State Library and Archives Commission	166,819	118,549	-	46,279	-	255	-	1,736
307 Secretary of State	87,492	22,363	677	50,907	-	13,149	-	397
312 State Securities Board	388	-	-	-	-	-	-	388
313 Department of Information Resources	422	-	422	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,408,131	-	-	-	-	-	-	1,408,131
320 Texas Workforce Commission	183,376,532	433,152	1,895,621	180,909,081	-	74,587	-	64,091
323 Teacher Retirement System of Texas	118,988,359	-	113,639,019	5,340,996	-	8,344	-	-
327 Employees Retirement System of Texas	18,794,544	-	14,673,838	4,113,237	-	4,930	-	2,539
329 Texas Real Estate Commission	52,138	-	51,444	-	-	294	-	400
332 Texas Department of Housing and Community Affairs	675,475	201,228	225,677	238,031	-	7,350	-	3,190
357 Office of Rural Community Affairs	8,704,431	8,494,958	61,164	147,784	-	50	-	475
362 Texas Lottery Commission	8,046,189	264,166	157,799	-	-	10,767	-	7,613,457
370 Texas Residential Construction Commission	27,139	-	15,886	-	-	-	-	11,253
401 Adjutant General’s Department	528,093	-	437,348	212	-	41,181	7,573	41,780
403 Texas Veterans Commission	397,413	-	307,301	-	-	80,642	-	9,469
405 Texas Department of Public Safety	27,574,441	4,719,205	18,684,756	2,032,873	-	343,362	2,629	1,791,616
407 Commission on Law Enforcement Officer Standards and Education	75,530	-	72,814	-	-	-	-	2,717
411 Texas Commission on Fire Protection	109,687	-	448	109,239	-	-	-	-
448 Office of Injured Employee Counsel	344,143	-	344,143	-	-	-	-	-
450 Department of Savings and Mortgage Lending	25,000	-	-	-	-	-	-	25,000
452 Texas Department of Licensing and Regulation	212,974	-	212,932	-	-	26	-	15
454 Texas Department of Insurance	1,052,985	-	954,835	-	-	81,856	-	16,294
455 Railroad Commission of Texas	6,580,896	-	2,816,382	-	-	57,526	-	3,706,988
456 Board of Plumbing Examiners	3,001	-	2,787	-	-	214	-	-
457 Texas State Board of Public Accountancy	573	-	573	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,134,743	-	1,029,306	-	-	35,725	-	69,712
460 Texas Board of Professional Engineers	200	-	-	-	-	-	-	200
464 Texas Board of Professional Land Surveying	768	-	768	-	-	-	-	-
473 Public Utility Commission of Texas	400	-	-	-	-	-	-	400
477 Commission on State Emergency Communications	4,369,861	4,364,757	4,985	-	-	-	-	120
479 State Office of Risk Management	1,318,464	-	1,318,464	-	-	-	-	-
503 Texas Medical Board	82,112	-	77,948	-	-	-	-	4,164
504 State Board of Dental Examiners	62,076	-	60,707	-	-	1,338	-	30
506 University of Texas M.D. Anderson Cancer Center	64,088	-	64,088	-	-	-	-	-
507 Texas Board of Nursing	794	-	-	-	-	-	-	794
508 Texas Board of Chiropractic Examiners	1,382	-	1,382	-	-	-	-	-
513 Texas Funeral Service Commission	263	-	-	-	-	-	-	263
514 Texas Optometry Board	4,041	-	4,041	-	-	-	-	-
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
527 Texas Cancer Council	7,175	-	-	7,175	-	-	-	-
529 Health and Human Services Commission	518,563,587	596,030	19,752,835	496,241,600	-	1,676,167	-	296,956
530 Department of Family and Protective Services	41,211,152	-	19,784,525	21,236,429	-	153,804	-	36,394
537 Department of State Health Services	225,338,634	3,231,025	54,933,012	164,302,966	-	2,602,701	-	268,930

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EAST TEXAS (continued)								
538 Department of Assistive and Rehabilitative Services	\$ 15,007,834	\$ -	\$ 4,094,537	\$ 10,898,865	\$ -	\$ 1,478	\$ -	\$ 12,955
539 Department of Aging and Disability Services	290,916,195	3,943,280	11,918,062	274,908,325	-	62,096	-	84,432
542 Cancer Prevention and Research Institute of Texas	89,350	-	-	89,350	-	-	-	-
551 Department of Agriculture	5,683,557	334,088	775,447	3,959,379	-	20,931	-	593,711
554 Texas Animal Health Commission	872,941	-	698,317	-	-	3,310	-	171,314
555 Texas AgriLife Extension Service	1,772,066	-	1,723,603	-	-	37,096	-	11,367
556 Texas AgriLife Research	1,409,856	-	1,310,475	-	-	80,113	-	19,267
557 Texas Veterinary Medical Diagnostic Laboratory	54,418	-	54,418	-	-	-	-	-
576 Texas Forest Service	3,684,137	1,563,993	1,989,073	-	-	111,808	1,718	17,545
578 State Board of Veterinary Medical Examiners	63,320	-	63,201	-	-	119	-	-
580 Texas Water Development Board	206,778	189,338	16,885	-	-	-	-	555
582 Texas Commission on Environmental Quality	6,596,075	884,369	3,482,942	-	-	158,337	-	2,070,426
592 Soil and Water Conservation Board	425,084	138,252	138,636	136,196	-	12,000	-	-
601 Texas Department of Transportation	277,087,785	12,983,214	37,664,371	694,793	194,811,976	24,445,540	32,443	6,455,449
665 Texas Juvenile Probation Commission	5,292,815	5,292,815	-	-	-	-	-	-
694 Texas Youth Commission	3,540,858	-	2,787,284	-	-	35,890	-	717,683
696 Texas Department of Criminal Justice	213,060,726	7,798,712	161,164,551	-	-	3,013,459	-	41,084,004
701 Texas Education Agency	706,270,889	705,054,038	107,070	989,519	-	4,749	-	115,513
704 Public Community/Junior Colleges	50,031,113	50,031,113	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	29,149	-	28,571	-	-	358	-	220
710 Texas A&M University System	28,747	-	18,227	-	-	-	-	10,520
711 Texas A&M University (Main University)	247,014	-	229,620	-	-	17,394	-	-
712 Texas Engineering Experiment Station	650	-	-	-	-	500	-	150
713 Tarleton State University	2,523	-	1,983	-	-	250	-	290
714 University of Texas at Arlington	97,247	-	97,247	-	-	-	-	-
715 Prairie View A&M University	86,327	-	60,977	22,200	-	-	-	3,150
716 Texas Engineering Extension Service	999	-	-	-	-	-	-	999
717 Texas Southern University	13,870	-	-	-	-	-	13,750	120
718 Texas A&M University at Galveston	36,080	-	36,080	-	-	-	-	-
719 Texas State Technical College System	4,459,415	-	4,127,337	-	-	67,412	27,393	237,273
720 University of Texas System	166,237	-	124,551	-	-	-	-	41,686
721 University of Texas at Austin	432,305	-	416,305	-	-	-	-	16,000
723 University of Texas Medical Branch at Galveston	209,300	-	209,300	-	-	-	-	-
724 University of Texas at El Paso	17,840	-	17,261	-	-	579	-	-
729 University of Texas Southwestern Medical Center at Dallas	111,800	-	111,800	-	-	-	-	-
730 University of Houston	134,906	-	116,187	-	-	18,713	-	6
731 Texas Woman's University	64,277	-	43,277	21,000	-	-	-	-
732 Texas A&M University – Kingsville	58,251	-	58,251	-	-	-	-	-
733 Texas Tech University	14,710	-	2,332	2,250	-	-	-	10,128
734 Lamar University	26,091	-	25,186	-	-	-	-	905
736 University of Texas – Pan American	6,852	-	6,852	-	-	-	-	-
737 Angelo State University	95	-	-	-	-	-	-	95
738 University of Texas at Dallas	191,547	-	191,547	-	-	-	-	-
739 Texas Tech University Health Sciences Center	148,110	-	120,577	360	-	-	7,373	19,800
742 University of Texas of the Permian Basin	233	-	233	-	-	-	-	-
743 University of Texas at San Antonio	87,483	-	87,483	-	-	-	-	-
744 University of Texas Health Science Center at Houston	159,846	-	159,846	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	122,713	-	122,713	-	-	-	-	-
747 University of Texas at Brownsville	39,996	-	39,996	-	-	-	-	-
750 University of Texas at Tyler	20,073,152	-	19,898,990	-	-	60,583	-	113,579
751 Texas A&M University – Commerce	284,804	-	246,470	-	-	16,263	-	22,071
752 University of North Texas	123,172	-	93,261	29,911	-	-	-	-
753 Sam Houston State University	300,535	-	296,155	-	-	2,433	-	1,947
754 Texas State University – San Marcos	36,332	-	30,332	-	-	-	-	6,000
755 Stephen F. Austin State University	1,337,587	-	480,930	3,000	-	83,436	9,848	760,373
756 Sul Ross State University	3,777	-	-	-	-	1,220	-	2,556
757 West Texas A&M University	75	-	-	75	-	-	-	-
759 University of Houston – Clear Lake	9,419	-	9,419	-	-	-	-	-
760 Texas A&M University – Corpus Christi	85,024	-	84,999	-	-	-	-	25
761 Texas A&M International University	75	-	-	-	-	-	-	75
763 University of North Texas Health Science Center at Fort Worth	184,951	-	183,540	-	-	1,411	-	-
764 Texas A&M University – Texarkana	165,246	-	99,376	64,250	-	-	-	1,620
771 Texas School for the Blind and Visually Impaired	4,393	-	3,290	-	-	-	-	1,103
772 Texas School for the Deaf	30,562	-	26,932	3,223	-	-	-	408
781 Texas Higher Education Coordinating Board	16,049,079	6,448,938	92,974	8,836,739	-	(20,617)	-	691,045
785 University of Texas Health Center at Tyler	27,678,284	-	25,202,124	-	-	479,587	-	1,996,573
789 Lamar Institute of Technology	111	-	-	-	-	111	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EAST TEXAS (concluded)								
802 Parks and Wildlife Department	\$ 15,508,219	\$ 1,652,218	\$ 10,387,783	\$ 68,145	\$ -	\$ 1,065,231	\$ 1,817,955	\$ 516,888
808 Texas Historical Commission	2,688,337	2,162,145	372,585	-	-	51,713	(2,500)	104,394
809 State Preservation Board	1,214	-	-	-	-	389	-	825
813 Texas Commission on the Arts	74,217	-	-	73,383	-	17	-	817
902 Comptroller – State Fiscal	8,999,944	3,395,571	1,609,136	45,529	-	-	-	3,949,709
907 Comptroller – State Energy Conservation Office	226,735	-	-	226,735	-	-	-	-
REGION TOTAL	3,055,924,656	828,360,582	562,967,916	1,326,352,751	194,811,976	35,809,474	1,918,182	105,703,774
GOLDEN CRESCENT								
101 Senate	3,414	-	2,823	-	-	591	-	-
102 House of Representatives	164,533	-	161,355	-	-	2,602	-	575
103 Texas Legislative Council	20,870	-	20,870	-	-	-	-	-
212 Office of Court Administration	614,648	475,714	138,908	-	-	26	-	-
241 District Courts – Comptroller’s Judiciary Section	1,874,673	638,148	1,225,364	-	-	-	-	11,161
300 Governor – Fiscal	339,603	85,546	47,637	206,420	-	-	-	-
301 Governor – Executive	2,564	-	-	-	-	2,564	-	-
302 Attorney General	36,502,015	108,825	2,091,236	33,560,323	-	10,910	-	730,722
303 Texas Facilities Commission	89,968	-	89,944	-	-	-	-	23
304 Comptroller of Public Accounts	425,598	-	399,794	-	-	19,735	-	6,069
305 General Land Office	14,629,864	30,518	355,608	-	-	1,597,929	-	12,645,809
306 Texas State Library and Archives Commission	73,462	69,817	150	-	-	75	-	3,420
307 Secretary of State	70,496	38,436	-	28,630	-	3,430	-	-
312 State Securities Board	628	-	-	-	-	628	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	257,868	-	-	-	-	-	-	257,868
320 Texas Workforce Commission	38,503,162	788,694	749,389	36,951,506	-	3,270	-	10,302
323 Teacher Retirement System of Texas	25,693,898	-	24,301,394	1,392,504	-	-	-	-
325 Fire Fighter’s Pension Commissioner	1,072	-	1,072	-	-	-	-	-
327 Employees Retirement System of Texas	2,796,684	-	2,411,831	384,853	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,200,233	-	44,431	2,155,802	-	-	-	-
357 Office of Rural Community Affairs	2,143,594	2,027,275	-	116,319	-	-	-	-
360 State Office of Administrative Hearings	212	-	-	-	-	-	-	212
362 Texas Lottery Commission	6,113,616	144,577	113,370	-	-	47	-	5,855,622
370 Texas Residential Construction Commission	5,169	-	-	-	-	-	-	5,169
401 Adjutant General’s Department	298,357	-	239,006	3,644	-	8,746	43,829	3,132
403 Texas Veterans Commission	93,991	-	77,247	-	-	14,561	-	2,183
405 Texas Department of Public Safety	7,469,797	1,893,410	5,223,187	4,218	-	24,213	-	324,770
409 Commission on Jail Standards	170,916	-	170,916	-	-	-	-	-
411 Texas Commission on Fire Protection	17,760	-	-	17,760	-	-	-	-
448 Office of Injured Employee Counsel	196,113	-	195,795	-	-	318	-	-
452 Texas Department of Licensing and Regulation	58,937	-	58,937	-	-	-	-	-
454 Texas Department of Insurance	329,405	-	302,882	-	-	26,372	-	152
455 Railroad Commission of Texas	146,405	-	128,703	-	-	1,234	-	16,468
458 Texas Alcoholic Beverage Commission	587,598	-	538,881	-	-	23,541	-	25,177
476 Texas Racing Commission	89,312	-	89,312	-	-	-	-	-
477 Commission on State Emergency Communications	1,454,231	1,454,231	-	-	-	-	-	-
479 State Office of Risk Management	142,384	-	142,384	-	-	-	-	-
503 Texas Medical Board	35,876	-	35,449	-	-	-	-	426
506 University of Texas M.D. Anderson Cancer Center	31	-	31	-	-	-	-	-
529 Health and Human Services Commission	120,824,119	-	4,441,417	115,791,998	-	589,156	-	1,548
530 Department of Family and Protective Services	11,832,500	-	4,907,357	6,875,995	-	48,732	-	416
533 Executive Council of Physical and Occupational Therapy Examiners	3,776	-	3,776	-	-	-	-	-
537 Department of State Health Services	18,222,399	1,610,901	1,022,647	15,513,565	-	58,812	-	16,474
538 Department of Assistive and Rehabilitative Services	5,853,378	-	1,465,221	4,382,659	-	3,460	-	2,037
539 Department of Aging and Disability Services	62,606,386	1,249,581	730,703	60,625,682	-	384	-	36
551 Department of Agriculture	2,577,308	190,474	48,823	2,334,570	-	-	-	3,441
554 Texas Animal Health Commission	473,988	-	307,350	-	-	20,125	-	146,513
555 Texas AgriLife Extension Service	352,658	-	349,829	-	-	2,736	-	93
556 Texas AgriLife Research	148,992	-	131,120	-	-	17,692	-	180
557 Texas Veterinary Medical Diagnostic Laboratory	181,520	-	176,970	-	-	4,455	-	96
576 Texas Forest Service	184,086	182,904	1,082	-	-	100	-	-
580 Texas Water Development Board	139,421	44,617	94,344	-	-	460	-	-
582 Texas Commission on Environmental Quality	8,375,781	730,213	39,919	-	-	39	-	7,605,610
592 Soil and Water Conservation Board	355,857	200,505	39,046	107,161	-	715	-	8,430
601 Texas Department of Transportation	73,795,247	2,289,110	15,604,703	127,299	47,378,675	6,232,786	2,083,249	79,425
665 Texas Juvenile Probation Commission	1,683,311	1,683,311	-	-	-	-	-	-
694 Texas Youth Commission	79,298	-	6,141	-	-	8,613	-	64,544
696 Texas Department of Criminal Justice	26,109,744	3,499,735	19,519,922	-	-	2,189,540	-	900,547

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GOLDEN CRESCENT (concluded)								
701 Texas Education Agency	\$ 185,448,813	\$ 184,821,581	\$ 279,910	\$ 346,796	\$ -	\$ 352	\$ -	\$ 174
704 Public Community/Junior Colleges	8,335,100	8,335,100	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,623	-	129	-	-	3,171	-	1,324
711 Texas A&M University (Main University)	45	-	-	-	-	45	-	-
715 Prairie View A&M University	13,489	-	689	12,800	-	-	-	-
717 Texas Southern University	5,115	-	-	-	-	-	-	5,115
719 Texas State Technical College System	98,624	-	68,866	-	-	4,081	17,659	8,018
720 University of Texas System	2,400	-	-	-	-	-	-	2,400
721 University of Texas at Austin	68,368	-	65,217	-	-	140	-	3,011
723 University of Texas Medical Branch at Galveston	468,738	-	452,788	-	-	-	-	15,949
730 University of Houston	61,906	-	60,536	-	-	282	1,089	-
731 Texas Woman's University	137,396	-	136,886	-	-	-	-	510
732 Texas A&M University – Kingsville	9,973	-	-	-	-	9,573	-	400
734 Lamar University	35,600	-	35,600	-	-	-	-	-
738 University of Texas at Dallas	12,247	-	12,247	-	-	-	-	-
743 University of Texas at San Antonio	35,481	-	35,411	-	-	70	-	-
745 University of Texas Health Science Center at San Antonio	2,667	-	-	-	-	143	-	2,524
752 University of North Texas	37,370	-	29,649	7,576	-	145	-	-
753 Sam Houston State University	1,111	-	-	-	-	-	-	1,111
754 Texas State University – San Marcos	70,928	-	39,928	-	-	-	22,000	9,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	50,167	-	50,167	-	-	-	-	-
759 University of Houston – Clear Lake	45	-	-	-	-	-	-	45
760 Texas A&M University – Corpus Christi	951	-	660	-	-	-	-	291
765 University of Houston – Victoria	5,004,239	-	4,697,288	2,100	-	85,694	(9,600)	228,756
771 Texas School for the Blind and Visually Impaired	720	-	630	-	-	-	-	90
781 Texas Higher Education Coordinating Board	1,440,771	1,011,705	60,104	368,917	-	-	-	44
783 University of Houston System	224,164	-	208,564	-	-	15,600	-	-
802 Parks and Wildlife Department	4,602,112	81,685	3,294,662	88,108	-	526,900	485,120	125,636
808 Texas Historical Commission	831,360	770,561	39,082	-	-	20,586	(4,500)	5,631
809 State Preservation Board	793	-	-	-	-	-	-	793
813 Texas Commission on the Arts	8,071	-	-	8,071	-	-	-	-
902 Comptroller – State Fiscal	2,233,472	1,381,043	243,525	(458)	-	-	-	609,362
907 Comptroller – State Energy Conservation Office	35,413	30,413	-	5,000	-	-	-	-
REGION TOTAL	686,702,000	215,868,632	98,060,813	281,419,819	47,378,675	11,585,381	2,638,846	29,749,835
HEART OF TEXAS								
101 Senate	247,960	-	218,951	-	-	29,009	-	-
102 House of Representatives	236,455	-	220,730	-	-	15,725	-	-
103 Texas Legislative Council	53	-	-	-	-	53	-	-
104 Legislative Budget Board	353	-	353	-	-	-	-	-
105 Legislative Reference Library	219	-	-	-	-	219	-	-
201 Supreme Court	3,526	-	1,026	2,500	-	-	-	-
211 Court of Criminal Appeals	(157)	-	-	-	-	-	-	(157)
212 Office of Court Administration	775,301	602,604	172,617	-	-	-	-	80
230 Court of Appeals – Tenth Court of Appeals District	1,097,747	-	1,060,716	-	-	2,840	-	34,191
233 Court of Appeals – Thirteenth Court of Appeals District	500	-	-	-	-	500	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	48	-	-	-	-	48	-	-
241 District Courts – Comptroller's Judiciary Section	3,320,183	828,831	2,480,023	-	-	-	-	11,328
300 Governor – Fiscal	1,197,101	443,559	50,396	451,997	-	150	-	251,000
302 Attorney General	61,545,334	195,528	2,075,923	57,495,673	-	615	-	1,777,595
303 Texas Facilities Commission	1,069,282	-	89,310	-	-	113,457	327,473	539,042
304 Comptroller of Public Accounts	1,598,321	-	1,589,435	-	-	700	-	8,186
305 General Land Office	13,195,728	-	104,883	-	-	19,108	5,240	13,066,497
306 Texas State Library and Archives Commission	75,342	21,519	-	46,919	-	-	-	6,904
307 Secretary of State	205,773	147,976	175	51,561	-	6,060	-	-
312 State Securities Board	175	-	-	-	-	175	-	-
313 Department of Information Resources	8,223	-	-	-	-	8,222	-	1
315 Comptroller – Prepaid Higher Education Tuition Board	3,791,642	-	-	-	-	-	-	3,791,642
320 Texas Workforce Commission	66,602,617	265,263	1,076,585	65,155,988	-	81,345	-	23,436
323 Teacher Retirement System of Texas	54,504,507	-	51,782,488	2,722,020	-	-	-	-
327 Employees Retirement System of Texas	10,734,218	-	8,007,683	2,725,599	-	93	-	843
332 Texas Department of Housing and Community Affairs	3,376,379	408,898	215,160	2,744,043	-	-	-	8,279
337 Board of Tax Professional Examiners	690	-	690	-	-	-	-	-
347 Texas Public Finance Authority	101,881	-	-	-	-	-	-	101,881
357 Office of Rural Community Affairs	1,507,386	1,389,241	-	118,145	-	-	-	-
360 State Office of Administrative Hearings	45,568	-	45,307	-	-	260	-	-
362 Texas Lottery Commission	22,642,751	383,154	-	-	-	-	-	22,259,597

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HEART OF TEXAS (continued)								
370 Texas Residential Construction Commission	\$ 2,966	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,966
401 Adjutant General's Department	873,712	-	137,237	12,141	-	52,867	6,099	665,368
403 Texas Veterans Commission	1,201,870	-	1,149,703	-	-	38,634	-	13,533
405 Texas Department of Public Safety	12,059,227	1,203,570	10,309,649	-	-	138,339	(53,191)	460,859
407 Commission on Law Enforcement Officer Standards and Education	5,898	-	-	-	-	5,765	-	133
411 Texas Commission on Fire Protection	98,211	-	83,711	14,500	-	-	-	-
448 Office of Injured Employee Counsel	232,460	-	232,460	-	-	-	-	-
452 Texas Department of Licensing and Regulation	61,766	-	61,703	-	-	-	-	63
454 Texas Department of Insurance	635,688	-	610,200	-	-	887	-	24,601
455 Railroad Commission of Texas	111,628	-	102,875	-	-	-	-	8,752
456 Board of Plumbing Examiners	300	-	300	-	-	-	-	-
457 Texas State Board of Public Accountancy	245	-	245	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,084,072	36,500	1,047,087	-	-	-	-	485
473 Public Utility Commission of Texas	119,591	-	119,557	-	-	-	-	34
476 Texas Racing Commission	487,476	-	-	-	-	-	-	487,476
477 Commission on State Emergency Communications	1,798,794	1,798,794	-	-	-	-	-	-
479 State Office of Risk Management	1,449,060	-	1,449,060	-	-	-	-	-
503 Texas Medical Board	15,095	-	13,146	-	-	-	-	1,948
506 University of Texas M.D. Anderson Cancer Center	26,527	-	26,527	-	-	-	-	-
507 Texas Board of Nursing	44,304	-	44,251	-	-	-	-	53
515 Texas State Board of Pharmacy	6,505	-	6,505	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	193,405,065	-	8,781,399	181,267,699	-	1,902,303	-	1,453,664
530 Department of Family and Protective Services	16,557,539	-	9,861,679	6,619,837	-	68,363	-	7,659
533 Executive Council of Physical and Occupational Therapy Examiners	1,624	-	848	-	-	776	-	-
537 Department of State Health Services	79,986,508	2,398,671	10,617,029	65,656,160	-	1,184,335	16,906	113,407
538 Department of Assistive and Rehabilitative Services	5,437,154	-	1,724,322	3,710,597	-	3,532	-	(1,297)
539 Department of Aging and Disability Services	187,678,330	1,736,848	56,999,633	126,861,401	-	412,758	7,299	1,660,390
551 Department of Agriculture	3,318,992	375,724	172,803	2,766,935	-	78	-	3,451
554 Texas Animal Health Commission	317,068	-	212,599	-	-	558	-	103,912
555 Texas AgriLife Extension Service	258,304	-	256,589	-	-	1,716	-	-
556 Texas AgriLife Research	165,045	-	157,401	-	-	6,863	-	780
576 Texas Forest Service	889,716	698,742	176,575	-	-	14,305	-	93
580 Texas Water Development Board	826,972	276,782	21,610	-	-	100	33,270	495,210
582 Texas Commission on Environmental Quality	3,520,163	1,181,970	1,578,725	-	-	148,083	16,339	595,046
592 Soil and Water Conservation Board	577,910	147,979	181,962	193,193	-	553	-	54,224
601 Texas Department of Transportation	191,457,503	2,936,446	21,600,157	246,551	142,778,422	22,674,193	1,085	1,220,650
665 Texas Juvenile Probation Commission	1,977,048	1,977,048	-	-	-	-	-	-
694 Texas Youth Commission	29,576,771	-	28,213,343	-	-	503,973	-	859,456
696 Texas Department of Criminal Justice	45,443,184	1,739,387	34,308,392	-	-	3,955,731	73,373	5,366,301
701 Texas Education Agency	402,407,282	400,440,865	276,744	1,123,511	-	-	-	566,162
704 Public Community/Junior Colleges	24,339,765	24,339,765	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	8,170	-	884	-	-	6,962	-	324
711 Texas A&M University (Main University)	180,065	-	137,632	-	-	547	40,606	1,280
713 Tarleton State University	527,213	-	509,654	2,375	-	4,394	-	10,790
714 University of Texas at Arlington	687,042	-	687,042	-	-	-	-	-
715 Prairie View A&M University	50,112	-	31,812	18,300	-	-	-	-
716 Texas Engineering Extension Service	531	-	476	-	-	55	-	-
717 Texas Southern University	13,558	-	-	-	-	28	13,530	-
718 Texas A&M University at Galveston	-	-	-	-	-	-	-	-
719 Texas State Technical College System	27,203,464	-	25,390,018	31,500	-	1,014,946	135,951	631,049
720 University of Texas System	5,225	-	5,225	-	-	-	-	-
721 University of Texas at Austin	80,068	-	65,807	-	-	10,906	-	3,356
723 University of Texas Medical Branch at Galveston	204,087	-	203,959	-	-	-	-	129
724 University of Texas at El Paso	2,305	-	-	-	-	1,590	-	715
729 University of Texas Southwestern Medical Center at Dallas	193,634	-	193,634	-	-	-	-	-
731 Texas Woman's University	332,625	-	284,622	2,400	-	44,788	-	815
733 Texas Tech University	85,859	-	83,324	2,000	-	-	-	535
734 Lamar University	76,519	-	57,025	-	-	-	-	19,493
737 Angelo State University	8,892	-	300	-	-	111	7,931	550
739 Texas Tech University Health Sciences Center	300	-	300	-	-	-	-	-
742 University of Texas of the Permian Basin	13,619	-	10,516	-	-	3,103	-	-
743 University of Texas at San Antonio	38,713	-	27,342	-	-	-	-	11,372
744 University of Texas Health Science Center at Houston	1,762	-	1,762	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	183,332	-	183,159	-	-	-	-	173
750 University of Texas at Tyler	76	-	76	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HEART OF TEXAS (concluded)								
751 Texas A&M University – Commerce	\$ 96,775	\$ -	\$ 73,641	\$ -	\$ -	\$ 6,988	\$ 16,137	\$ 9
752 University of North Texas	179,308	-	179,308	-	-	-	-	-
753 Sam Houston State University	280,787	-	192,935	-	-	73,012	-	14,840
754 Texas State University – San Marcos	93,318	-	87,318	-	-	-	-	6,000
755 Stephen F. Austin State University	90,110	-	89,110	-	-	-	-	1,000
756 Sul Ross State University	7,641	-	267	-	-	1,433	-	5,941
757 West Texas A&M University	17,322	-	16,547	775	-	-	-	-
760 Texas A&M University – Corpus Christi	114,425	-	70,503	-	-	-	24,217	19,705
763 University of North Texas Health Science Center at Fort Worth	22,941	-	22,941	-	-	-	-	-
764 Texas A&M University – Texarkana	159,613	-	159,613	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,872	-	1,680	-	-	1,974	-	218
772 Texas School for the Deaf	1,394	-	-	-	-	62	-	1,332
781 Texas Higher Education Coordinating Board	24,676,013	2,302,058	20,813	14,520,782	-	-	-	7,832,359
787 Lamar State College – Orange	6,652	-	6,652	-	-	-	-	-
788 Lamar State College – Port Arthur	132,674	-	132,674	-	-	-	-	-
789 Lamar Institute of Technology	149,472	-	127,954	-	-	14,930	-	6,588
802 Parks and Wildlife Department	5,621,309	401,358	3,993,195	55,472	-	468,956	104,283	598,044
808 Texas Historical Commission	318,965	16,701	129,934	78,056	-	34,839	7,200	52,234
809 State Preservation Board	5,285	-	-	-	-	914	-	4,371
813 Texas Commission on the Arts	6,158	-	-	6,158	-	-	-	-
902 Comptroller – State Fiscal	4,183,248	2,184,889	887,527	16,754	-	-	-	1,094,077
907 Comptroller – State Energy Conservation Office	34,936	34,936	-	-	-	-	-	-
REGION TOTAL	1,522,441,987	450,915,606	293,795,811	534,721,543	142,778,422	33,083,833	783,748	66,363,025
HOUSTON-GALVESTON AREA								
101 Senate	2,765,363	-	2,410,303	-	-	332,116	-	22,944
102 House of Representatives	4,154,648	-	3,825,971	-	-	314,809	-	13,868
103 Texas Legislative Council	969,867	-	78,103	-	-	273,196	270,709	347,858
104 Legislative Budget Board	234,047	-	229,100	-	-	352	-	4,595
105 Legislative Reference Library	367	-	-	-	-	40	-	327
107 Commission on Uniform State Laws	8,141	-	7,566	-	-	-	-	575
116 Sunset Advisory Commission	422	-	-	-	-	422	-	-
201 Supreme Court	3,734,658	-	439,793	3,190,141	-	-	-	104,725
211 Court of Criminal Appeals	1,871,725	1,867,697	333	-	-	-	-	3,695
212 Office of Court Administration	7,399,641	5,751,681	1,530,986	-	-	13,171	-	103,803
221 Court of Appeals – First Court of Appeals District	4,061,941	-	4,015,034	-	-	27,185	-	19,722
222 Court of Appeals – Second Court of Appeals District	1,867	-	-	-	-	931	-	936
223 Court of Appeals – Third Court of Appeals District	71	-	-	-	-	-	-	71
224 Court of Appeals – Fourth Court of Appeals District	1,502	-	-	-	-	89	-	1,414
225 Court of Appeals – Fifth Court of Appeals District	3,797	-	-	-	-	2,232	-	1,565
226 Court of Appeals – Sixth Court of Appeals District	1,395	-	-	-	-	40	-	1,355
227 Court of Appeals – Seventh Court of Appeals District	2,800	-	-	-	-	2,800	-	-
228 Court of Appeals – Eighth Court of Appeals District	1,542	-	-	-	-	1,280	-	262
229 Court of Appeals – Ninth Court of Appeals District	492,494	-	491,774	-	-	-	-	720
230 Court of Appeals – Tenth Court of Appeals District	860	-	-	-	-	817	-	43
232 Court of Appeals – Twelfth Court of Appeals District	2,003	-	-	-	-	2,003	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	2,112	-	-	-	-	734	-	1,378
234 Court of Appeals – Fourteenth Court of Appeals District	4,330,660	-	4,262,377	-	-	36,826	-	31,457
241 District Courts – Comptroller’s Judiciary Section	28,429,648	11,629,625	16,622,667	-	-	-	-	177,356
242 State Commission on Judicial Conduct	3,220	-	3,065	-	-	-	-	155
243 State Law Library	2,807	-	-	-	-	173	-	2,634
300 Governor – Fiscal	20,831,822	5,711,529	3,692,706	5,698,241	-	9,214	-	5,720,132
301 Governor – Executive	171,939	-	144,371	-	-	24,593	-	2,975
302 Attorney General	730,501,613	2,487,751	27,544,859	670,628,468	-	2,067,260	36,426	27,736,849
303 Texas Facilities Commission	3,808,400	-	291,233	-	-	201,867	1,780,782	1,534,518
304 Comptroller of Public Accounts	17,713,959	-	16,763,274	-	-	802,939	-	147,746
305 General Land Office	71,217,112	7,932,624	3,633,268	1,064,716	-	482,094	79,126	58,025,284
306 Texas State Library and Archives Commission	2,739,884	2,273,039	290,476	115,703	-	28,930	-	31,736
307 Secretary of State	894,887	213,915	202,599	388,201	-	87,200	-	2,972
308 State Auditor	74,834	-	73,804	-	-	929	-	100
311 Comptroller – Treasury Fiscal	86,809	-	86,809	-	-	-	-	-
312 State Securities Board	489,914	-	431,318	-	-	45,997	-	12,599
313 Department of Information Resources	183,845	-	406	-	-	181,016	-	2,423
315 Comptroller – Prepaid Higher Education Tuition Board	11,188,906	-	44,854	-	-	-	-	11,144,052
320 Texas Workforce Commission	1,396,322,722	5,123,460	19,221,691	1,368,017,126	-	1,532,832	101,268	2,326,344
323 Teacher Retirement System of Texas	476,059,456	-	422,208,821	52,264,607	-	245,035	488,445	852,547
325 Fire Fighter’s Pension Commissioner	7,887	-	7,037	-	-	-	-	851

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (continued)								
327 Employees Retirement System of Texas	\$ 88,535,120	\$ -	\$ 75,674,031	\$ 12,684,566	\$ -	\$ 78,814	\$ -	\$ 97,710
329 Texas Real Estate Commission	169,682	-	133,013	-	-	4,338	-	32,330
332 Texas Department of Housing and Community Affairs	50,418,271	20,327,485	632,409	29,302,705	-	44,279	28,511	82,882
333 Office of State – Federal Relations	27,457	-	27,457	-	-	-	-	-
338 State Pension Review Board	16,975	-	1,507	-	-	15,413	-	55
347 Texas Public Finance Authority	171,851	-	86,517	-	-	-	83,834	1,500
356 Texas Ethics Commission	16,642	-	3,711	-	-	6,614	-	6,317
357 Office of Rural Community Affairs	9,028,022	8,302,783	6,733	705,076	-	7,749	-	5,681
359 Office of Public Insurance Counsel	587	-	-	-	-	184	-	404
360 State Office of Administrative Hearings	921,253	-	672,377	-	-	81,455	-	167,421
362 Texas Lottery Commission	83,774,693	1,325,746	917,179	-	-	2,526,772	-	79,004,996
370 Texas Residential Construction Commission	490,153	-	309,149	-	-	130	-	180,875
401 Adjutant General's Department	25,403,512	-	6,647,516	103,550	-	3,857,774	13,808,967	985,704
403 Texas Veterans Commission	2,962,990	-	2,535,752	-	-	395,272	-	31,966
405 Texas Department of Public Safety	641,376,705	540,736,109	56,172,551	28,500,132	-	2,254,048	7,287,850	6,426,015
407 Commission on Law Enforcement Officer Standards and Education	186,716	-	173,203	-	-	12,634	-	879
409 Commission on Jail Standards	5,993	-	2,198	-	-	-	-	3,795
411 Texas Commission on Fire Protection	42,717	-	384	40,849	-	399	-	1,085
448 Office of Injured Employee Counsel	1,401,345	-	1,399,750	-	-	405	-	1,190
450 Department of Savings and Mortgage Lending	749,008	-	740,953	-	-	3,099	-	4,956
451 Texas Department of Banking	2,229,242	-	2,193,298	-	-	33,001	-	2,943
452 Texas Department of Licensing and Regulation	1,623,229	-	1,216,329	-	-	25,350	-	381,551
454 Texas Department of Insurance	6,436,624	-	5,744,836	-	-	286,876	-	404,912
455 Railroad Commission of Texas	11,291,075	-	2,573,052	-	-	190,731	16,800	8,510,492
456 Board of Plumbing Examiners	116,284	-	115,192	-	-	611	-	482
457 Texas State Board of Public Accountancy	71,539	-	66,444	-	-	3,278	-	1,817
458 Texas Alcoholic Beverage Commission	5,684,782	36,895	5,208,455	21,900	-	289,040	(29,110)	157,601
459 Texas Board of Architectural Examiners	24,978	-	15,546	-	-	1,025	-	8,407
460 Texas Board of Professional Engineers	11,701	-	2,809	-	-	7,648	-	1,244
464 Texas Board of Professional Land Surveying	9,226	-	9,226	-	-	-	-	-
466 Office of Consumer Credit Commissioner	683,593	-	643,549	-	-	39,644	-	400
469 Credit Union Department	397,121	-	394,895	-	-	-	-	2,226
473 Public Utility Commission of Texas	25,566,816	-	-	25,474,975	-	1,814	-	90,026
475 Office of Public Utility Counsel	12,426	-	1,000	-	-	81	-	11,345
476 Texas Racing Commission	1,054,382	-	1,033,341	-	-	1,213	6,845	12,983
477 Commission on State Emergency Communications	28,910,948	28,910,874	-	-	-	74	-	-
479 State Office of Risk Management	6,874,311	-	6,873,297	-	-	-	-	1,014
481 Texas Board of Professional Geoscientists	6,468	-	6,468	-	-	-	-	-
503 Texas Medical Board	932,108	-	890,711	-	-	2,568	-	38,830
504 State Board of Dental Examiners	192,727	-	191,615	-	-	646	-	466
506 University of Texas M.D. Anderson Cancer Center	148,663,819	-	147,736,365	-	-	603,751	74,014	249,689
507 Texas Board of Nursing	12,315	-	8,350	-	-	-	-	3,965
508 Texas Board of Chiropractic Examiners	523	-	523	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	2,431	-	2,162	-	-	182	-	88
513 Texas Funeral Service Commission	2,253	-	-	-	-	-	-	2,253
514 Texas Optometry Board	1,712	-	1,712	-	-	-	-	-
515 Texas State Board of Pharmacy	189,204	-	187,988	-	-	951	-	265
520 Board of Examiners of Psychologists	11,361	-	9,794	-	-	490	-	1,076
527 Texas Cancer Council	100,811	-	-	100,811	-	-	-	-
529 Health and Human Services Commission	4,962,727,875	5,609,529	90,548,317	4,848,703,647	-	14,165,977	47,850	3,652,554
530 Department of Family and Protective Services	233,965,695	-	102,689,707	128,297,221	-	1,278,841	7,930	1,691,996
533 Executive Council of Physical and Occupational Therapy Examiners	4,479	-	4,479	-	-	-	-	-
537 Department of State Health Services	290,317,442	46,224,504	16,158,860	221,989,428	-	1,338,938	3,746,956	858,757
538 Department of Assistive and Rehabilitative Services	85,331,243	-	18,262,455	65,800,624	-	185,804	89,691	992,669
539 Department of Aging and Disability Services	856,828,744	15,659,367	81,641,746	754,974,042	-	3,075,202	122,636	1,355,753
542 Cancer Prevention and Research Institute of Texas	697,646	-	3,742	539,489	-	-	-	154,415
551 Department of Agriculture	67,057,278	1,466,347	3,024,905	62,096,756	-	85,555	81,435	302,279
554 Texas Animal Health Commission	1,019,209	-	758,614	-	-	133,118	-	127,477
555 Texas AgriLife Extension Service	2,078,920	-	1,928,872	-	-	62,302	(26,888)	114,634
556 Texas AgriLife Research	1,180,797	-	679,351	-	-	245,703	22,683	233,060
557 Texas Veterinary Medical Diagnostic Laboratory	43,397	-	29,179	-	-	12,942	-	1,275
576 Texas Forest Service	2,043,758	1,100,183	800,585	8,000	-	44,415	-	90,575
578 State Board of Veterinary Medical Examiners	41	-	-	-	-	-	-	41
580 Texas Water Development Board	4,543,985	3,096,908	1,099,670	-	-	144,888	101,968	100,552
582 Texas Commission on Environmental Quality	129,989,138	28,516,554	22,336,211	13,414,017	-	808,663	443,367	64,470,324
592 Soil and Water Conservation Board	1,176,108	647,623	261,854	227,587	-	21,154	-	17,890

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (continued)								
601 Texas Department of Transportation	\$ 1,063,032,848	\$ 26,108,256	\$ 135,863,736	\$ 1,192,237	\$ 735,306,898	\$ 139,174,480	\$ 5,586,719	\$ 19,800,520
665 Texas Juvenile Probation Commission	27,729,175	27,705,618	2,276	-	-	9,414	-	11,866
694 Texas Youth Commission	32,584,083	-	22,898,687	-	-	2,016,916	2,546,772	5,121,708
696 Texas Department of Criminal Justice	1,160,294,934	47,103,521	987,629,934	3,555,800	-	69,781,772	4,015,881	48,208,026
701 Texas Education Agency	5,490,396,478	5,460,782,111	16,132,552	13,346,970	-	76,869	-	57,975
704 Public Community/Junior Colleges	242,788,158	242,788,158	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,930,156	-	2,340,524	40,494	-	206,072	162,672	180,394
710 Texas A&M University System	731,713	-	642,815	7,000	-	39,514	-	42,383
711 Texas A&M University (Main University)	10,682,149	-	6,779,500	-	-	1,997,652	1,534,868	370,129
712 Texas Engineering Experiment Station	68,884	-	68,884	-	-	-	-	-
713 Tarleton State University	388,859	-	360,082	700	-	644	11,682	15,752
714 University of Texas at Arlington	5,494,326	-	5,494,326	-	-	-	-	-
715 Prairie View A&M University	58,496,325	-	49,867,158	2,432,099	-	3,955,931	1,361,343	879,794
716 Texas Engineering Extension Service	145,685	-	1,424	-	-	78,698	-	65,562
717 Texas Southern University	73,536,197	-	60,618,991	-	-	10,435,798	1,901,531	579,877
718 Texas A&M University at Galveston	13,564,162	-	13,221,438	48,168	-	26,459	-	268,096
719 Texas State Technical College System	3,635,867	-	1,337,702	-	-	1,879,435	158,728	260,002
720 University of Texas System	62,589,775	-	1,372,160	-	-	48,186	33,734	61,135,695
721 University of Texas at Austin	23,146,786	-	21,980,193	-	-	128,986	120,570	917,037
723 University of Texas Medical Branch at Galveston	219,165,362	-	217,791,216	-	-	1,117,231	-	256,915
724 University of Texas at El Paso	4,106,718	-	3,927,529	-	-	116,941	-	62,248
727 Texas Transportation Institute	284,009	-	67,914	-	-	80,296	-	135,799
729 University of Texas Southwestern Medical Center at Dallas	1,838,212	-	1,821,654	-	-	11,258	-	5,300
730 University of Houston	231,689,019	-	204,537,162	6,322,063	-	7,501,228	7,933,521	5,395,046
731 Texas Woman's University	7,833,056	-	6,988,309	133,500	-	531,574	111,995	67,678
732 Texas A&M University – Kingsville	763,215	-	353,318	-	-	115,611	61,165	233,122
733 Texas Tech University	3,106,753	-	2,367,656	8,333	-	25,711	34,252	670,801
734 Lamar University	3,150,493	-	2,096,944	-	-	661,306	196,754	195,490
735 Midwestern State University	453,538	-	263,996	-	-	129,910	32,971	26,661
736 University of Texas – Pan American	1,596,859	-	1,049,525	-	-	258,616	78,382	210,337
737 Angelo State University	321,855	-	-	-	-	13,145	247,258	61,452
738 University of Texas at Dallas	1,314,515	-	1,311,469	-	-	3,046	-	-
739 Texas Tech University Health Sciences Center	2,682,424	-	1,507,641	1,859	-	54,886	361,037	757,001
742 University of Texas of the Permian Basin	653,477	-	646,331	-	-	499	-	6,648
743 University of Texas at San Antonio	4,164,923	-	4,129,119	1,200	-	1,007	10,500	23,097
744 University of Texas Health Science Center at Houston	142,396,160	-	134,270,093	-	-	3,292,327	365,190	4,468,550
745 University of Texas Health Science Center at San Antonio	3,386,611	-	2,419,687	2,585	-	833,405	35,728	95,206
747 University of Texas at Brownsville	1,964,515	-	1,663,159	-	-	47,173	211,533	42,650
750 University of Texas at Tyler	1,487,410	-	1,389,177	-	-	98,033	-	200
751 Texas A&M University – Commerce	225,087	-	115,830	-	-	6,865	68,409	33,983
752 University of North Texas	1,703,035	-	1,240,614	203,658	-	6,549	115,767	136,448
753 Sam Houston State University	51,825,163	-	46,878,726	-	-	2,202,689	1,269,686	1,474,061
754 Texas State University – San Marcos	3,896,895	-	3,210,615	(1,904)	-	19,733	142,812	525,640
755 Stephen F. Austin State University	1,392,346	-	1,009,413	7,500	-	4,654	178,632	192,147
756 Sul Ross State University	1,045,068	-	147,276	3,187	-	866,294	-	28,311
757 West Texas A&M University	522,551	-	280,624	2,513	-	20,934	9,700	208,780
758 Board of Regents, Texas State University System	33,084	-	33,084	-	-	-	-	-
759 University of Houston – Clear Lake	37,491,141	-	33,192,826	-	-	1,454,839	553,971	2,289,504
760 Texas A&M University – Corpus Christi	870,685	-	577,858	-	-	59,005	168,112	65,710
761 Texas A&M International University	736,268	-	55,170	-	-	273,287	266,134	141,676
763 University of North Texas Health Science Center at Fort Worth	1,100,961	-	755,558	-	-	32,315	203,464	109,624
764 Texas A&M University – Texarkana	394,666	-	79,871	-	-	9,160	37,917	267,718
765 University of Houston – Victoria	10,240,014	-	8,336,084	41,089	-	51,467	15,379	1,795,996
768 Texas Tech University System	3,230	-	-	-	-	3,230	-	-
769 University of North Texas System	106,031	-	106,031	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	274,993	-	47,676	-	-	160,047	28,141	39,129
772 Texas School for the Deaf	107,125	-	21,865	2,481	-	7,542	-	75,237
781 Texas Higher Education Coordinating Board	83,119,375	64,590,622	199,186	15,473,280	-	14,855	32,845	2,808,587
783 University of Houston System	10,785,921	-	8,768,253	1,091,828	-	142,027	-	783,813
784 University of Houston – Downtown	39,991,650	-	35,035,438	3,750	-	949,908	696,165	3,306,389
785 University of Texas Health Center at Tyler	832,102	-	189,972	-	-	642,129	-	-
787 Lamar State College – Orange	290,428	-	185,072	-	-	99,993	1,467	3,896
788 Lamar State College – Port Arthur	230,261	-	23,710	-	-	146,249	10,678	49,625
789 Lamar Institute of Technology	619,843	-	391,599	-	-	75,516	42,573	110,156
802 Parks and Wildlife Department	29,336,671	1,004,849	15,930,382	381,765	-	5,719,676	3,483,295	2,816,704
808 Texas Historical Commission	1,169,095	363,193	363,331	117,035	-	128,574	3,145	193,817
809 State Preservation Board	192,970	-	12,308	-	-	24,710	-	155,952

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (concluded)								
813 Texas Commission on the Arts	\$ 647,118	\$ -	\$ 4,168	\$ 638,179	\$ -	\$ -	\$ -	\$ 4,770
902 Comptroller – State Fiscal	154,688,952	60,628,138	10,273,952	340,258	-	5,150	24,104	83,417,349
907 Comptroller – State Energy Conservation Office	164,738	-	-	163,669	-	-	-	1,069
REGION TOTAL	19,915,224,197	6,676,026,694	3,272,727,263	8,339,913,877	735,306,898	296,978,404	63,139,276	531,131,785
LOWER RIO GRANDE VALLEY								
101 Senate	724,622	-	664,003	-	-	55,939	-	4,680
102 House of Representatives	944,692	-	915,968	-	-	27,074	-	1,650
103 Texas Legislative Council	17,211	-	17,211	-	-	-	-	-
201 Supreme Court	3,787,912	-	5,570	3,782,342	-	-	-	-
211 Court of Criminal Appeals	54,248	-	54,248	-	-	-	-	-
212 Office of Court Administration	2,391,250	1,484,606	906,605	-	-	22	-	17
224 Court of Appeals – Fourth Court of Appeals District	95	-	-	-	-	95	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,679,750	-	1,678,825	-	-	25	-	900
241 District Courts – Comptroller’s Judiciary Section	5,252,415	1,732,146	3,471,578	-	-	-	-	48,690
242 State Commission on Judicial Conduct	492	-	492	-	-	-	-	-
300 Governor – Fiscal	2,999,236	1,759,825	157,569	1,073,468	-	-	-	8,374
302 Attorney General	137,915,629	335,448	9,702,814	123,102,836	-	743,785	-	4,030,746
303 Texas Facilities Commission	3,173,216	-	-	-	-	555	3,170,891	1,770
304 Comptroller of Public Accounts	2,255,670	-	2,130,609	-	-	103,546	-	21,515
305 General Land Office	6,026,705	139,152	563,525	163,188	-	108,501	7,165	5,045,175
306 Texas State Library and Archives Commission	226,178	223,982	-	-	-	-	-	2,196
307 Secretary of State	459,484	300,967	124,607	22,931	-	10,395	-	584
312 State Securities Board	123	-	-	-	-	-	-	123
313 Department of Information Resources	2,680	-	1,680	-	-	1,000	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,074,112	-	-	-	-	-	-	1,074,112
320 Texas Workforce Commission	316,404,545	2,167,697	10,561,298	303,290,846	-	202,439	-	182,264
323 Teacher Retirement System of Texas	102,036,760	-	91,693,254	10,343,505	-	-	-	-
325 Fire Fighter’s Pension Commissioner	5,602	-	5,602	-	-	-	-	-
327 Employees Retirement System of Texas	15,123,305	-	12,762,441	2,360,865	-	-	-	-
329 Texas Real Estate Commission	12,008	-	7,010	-	-	-	-	4,998
332 Texas Department of Housing and Community Affairs	12,704,670	564,353	180,769	11,944,034	-	15,263	-	250
347 Texas Public Finance Authority	268	-	268	-	-	-	-	-
357 Office of Rural Community Affairs	4,421,864	4,356,637	12,080	51,183	-	-	-	1,963
360 State Office of Administrative Hearings	1,332	-	-	-	-	432	-	900
362 Texas Lottery Commission	8,954,383	680,931	102,617	-	-	5,814	-	8,165,021
370 Texas Residential Construction Commission	26,953	-	4,350	-	-	13	-	22,590
401 Adjutant General’s Department	532,815	-	395,683	7,577	-	77,231	(57,373)	109,697
403 Texas Veterans Commission	405,224	-	344,747	-	-	57,075	-	3,402
405 Texas Department of Public Safety	64,138,884	31,176,068	25,661,357	6,054,089	-	210,377	9,452	1,027,541
411 Texas Commission on Fire Protection	3,100	-	-	3,100	-	-	-	-
448 Office of Injured Employee Counsel	431,868	-	431,868	-	-	-	-	-
451 Texas Department of Banking	113,775	-	111,009	-	-	2,766	-	-
452 Texas Department of Licensing and Regulation	161,915	-	156,720	-	-	590	-	4,605
454 Texas Department of Insurance	630,209	-	542,127	-	-	88,068	-	15
455 Railroad Commission of Texas	175,994	-	170,418	-	-	6,030	(2,309)	1,855
456 Board of Plumbing Examiners	70,168	-	70,168	-	-	-	-	-
457 Texas State Board of Public Accountancy	6,687	-	6,687	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	3,043,095	1,404	2,892,033	-	-	137,650	-	12,008
459 Texas Board of Architectural Examiners	4,775	-	4,775	-	-	-	-	-
460 Texas Board of Professional Engineers	5,208	-	5,583	-	-	-	-	(375)
466 Office of Consumer Credit Commissioner	73,203	-	73,203	-	-	-	-	-
469 Credit Union Department	1,527	-	1,527	-	-	-	-	-
473 Public Utility Commission of Texas	958	-	-	795	-	164	-	-
476 Texas Racing Commission	94,631	-	94,631	-	-	-	-	-
477 Commission on State Emergency Communications	5,426,968	5,426,968	-	-	-	-	-	-
479 State Office of Risk Management	858,334	-	858,334	-	-	-	-	-
481 Texas Board of Professional Geoscientists	983	-	815	-	-	-	-	168
503 Texas Medical Board	12,873	-	11,933	-	-	-	-	939
504 State Board of Dental Examiners	2,194	-	2,194	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	22,290	-	22,290	-	-	-	-	-
507 Texas Board of Nursing	8,861	-	4,774	-	-	3,923	-	165
508 Texas Board of Chiropractic Examiners	961	-	961	-	-	-	-	-
513 Texas Funeral Service Commission	711	-	711	-	-	-	-	-
515 Texas State Board of Pharmacy	8,912	-	8,912	-	-	-	-	-
520 Board of Examiners of Psychologists	3,152	-	3,152	-	-	-	-	-
529 Health and Human Services Commission	682,614,648	-	40,737,016	638,006,351	-	3,676,454	-	194,828

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LOWER RIO GRANDE VALLEY (continued)								
530 Department of Family and Protective Services	\$ 30,367,915	\$ -	\$ 23,204,083	\$ 6,930,945	\$ -	\$ 185,416	\$ -	\$ 47,471
533 Executive Council of Physical and Occupational Therapy Examiners	1,825	-	1,825	-	-	-	-	-
537 Department of State Health Services	103,314,021	18,658,672	28,122,532	55,675,561	-	386,927	9,570	460,758
538 Department of Assistive and Rehabilitative Services	17,525,333	-	4,442,682	13,005,866	-	2,982	-	73,802
539 Department of Aging and Disability Services	674,384,147	4,964,177	16,236,988	653,147,297	-	19,490	-	16,195
542 Cancer Prevention and Research Institute of Texas	42,715	-	462	42,253	-	-	-	-
551 Department of Agriculture	47,160,269	646,905	2,154,535	44,134,337	-	71,392	-	153,100
554 Texas Animal Health Commission	118,945	-	97,501	-	-	(109)	-	21,554
555 Texas AgriLife Extension Service	949,816	-	905,348	-	-	36,544	-	7,924
556 Texas AgriLife Research	1,711,027	-	1,371,201	-	-	316,442	-	23,384
557 Texas Veterinary Medical Diagnostic Laboratory	442	-	-	-	-	-	-	442
576 Texas Forest Service	500,392	397,945	95,470	-	-	6,095	-	883
578 State Board of Veterinary Medical Examiners	6,669	-	6,669	-	-	-	-	-
580 Texas Water Development Board	10,184,926	9,657,727	256,912	254,337	-	15,770	-	180
582 Texas Commission on Environmental Quality	3,745,437	769,490	2,106,651	-	-	181,338	-	687,957
592 Soil and Water Conservation Board	634,301	63,331	184,937	333,787	-	13,924	-	38,322
601 Texas Department of Transportation	187,926,899	19,140,799	23,299,482	841,372	128,695,580	14,087,569	20,227	1,841,870
665 Texas Juvenile Probation Commission	8,643,418	8,642,918	500	-	-	-	-	-
694 Texas Youth Commission	16,110,332	-	15,084,564	-	-	748,779	21,605	255,384
696 Texas Department of Criminal Justice	48,929,020	12,017,559	26,115,900	-	-	1,474,874	-	9,320,687
701 Texas Education Agency	2,372,634,932	2,370,221,006	675,696	1,737,341	-	425	-	464
704 Public Community/Junior Colleges	43,341,639	43,341,639	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	150,353	-	60,061	-	-	45,995	-	44,296
711 Texas A&M University (Main University)	732,408	-	718,583	-	-	13,426	-	399
713 Tarleton State University	675	-	-	-	-	-	-	675
714 University of Texas at Arlington	109,112	-	109,112	-	-	-	-	-
715 Prairie View A&M University	161,386	-	142,681	18,250	-	-	-	454
719 Texas State Technical College System	19,174,685	-	18,103,418	1,900	-	669,205	5,519	394,643
720 University of Texas System	238,466	-	236,466	-	-	-	-	2,000
721 University of Texas at Austin	917,333	-	832,980	-	-	52,111	-	32,242
723 University of Texas Medical Branch at Galveston	208,100	-	125,179	-	-	-	-	82,921
724 University of Texas at El Paso	248,488	-	248,488	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	54,033	-	54,033	-	-	-	-	-
730 University of Houston	160,113	-	159,513	-	-	-	-	600
731 Texas Woman's University	169,709	-	169,099	-	-	-	-	610
732 Texas A&M University – Kingsville	1,239,439	-	1,168,761	-	-	45,452	13,940	11,286
733 Texas Tech University	227,846	-	227,846	-	-	-	-	-
734 Lamar University	185,489	-	185,489	-	-	-	-	-
736 University of Texas – Pan American	70,094,409	-	63,908,035	41,980	-	1,146,690	1,628,531	3,369,173
738 University of Texas at Dallas	2,124	-	2,124	-	-	-	-	-
739 Texas Tech University Health Sciences Center	83	-	-	83	-	-	-	-
742 University of Texas of the Permian Basin	209,420	-	209,370	-	-	-	-	50
743 University of Texas at San Antonio	731,012	-	731,012	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,022,817	-	958,404	-	-	1,402	-	63,011
745 University of Texas Health Science Center at San Antonio	4,383,849	-	3,553,448	-	-	123,012	47	707,342
747 University of Texas at Brownsville	25,341,748	-	23,643,815	1,900	-	1,430,959	106,367	158,706
752 University of North Texas	233,672	-	233,672	-	-	-	-	-
753 Sam Houston State University	73,316	-	68,306	-	-	711	-	4,299
754 Texas State University – San Marcos	909,220	-	904,120	-	-	12	-	5,089
755 Stephen F. Austin State University	125,033	-	125,033	-	-	-	-	-
756 Sul Ross State University	10,692	-	10,278	400	-	14	-	-
757 West Texas A&M University	15	-	-	15	-	-	-	-
759 University of Houston – Clear Lake	236,517	-	236,517	-	-	-	-	-
760 Texas A&M University – Corpus Christi	85,449	-	80,058	-	-	-	-	5,392
761 Texas A&M International University	22,529	-	1,730	-	-	-	18,534	2,265
763 University of North Texas Health Science Center at Fort Worth	227,768	-	211,567	-	-	16,202	-	-
765 University of Houston – Victoria	42,744	-	42,114	-	-	630	-	-
769 University of North Texas System	46,864	-	46,864	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	12,697	-	4,821	-	-	490	-	7,386
772 Texas School for the Deaf	11,390	-	5,511	-	-	5,604	-	275
781 Texas Higher Education Coordinating Board	12,722,262	8,470,700	20,561	3,844,816	-	-	-	386,184
784 University of Houston – Downtown	315,974	-	315,974	-	-	-	-	-
785 University of Texas Health Center at Tyler	6,637	-	6,637	-	-	-	-	-
802 Parks and Wildlife Department	6,164,451	1,071,784	3,690,842	105,781	-	524,303	146,396	625,345
808 Texas Historical Commission	3,537	-	996	-	-	443	-	2,098
809 State Preservation Board	11,409	-	10,674	-	-	375	-	360

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LOWER RIO GRANDE VALLEY (concluded)								
813 Texas Commission on the Arts	\$ 53,218	\$ -	\$ 2,833	\$ 50,385	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	7,764,964	4,799,638	948,972	60,951	-	-	-	1,955,403
907 Comptroller – State Energy Conservation Office	115,630	-	-	2,500	-	-	-	113,130
REGION TOTAL	5,110,725,837	2,553,214,473	475,218,557	1,880,439,169	128,695,580	27,160,118	5,098,561	40,899,379
MIDDLE RIO GRANDE								
101 Senate	52,408	-	46,187	-	-	6,221	-	-
102 House of Representatives	96,058	-	87,830	-	-	7,853	-	375
201 Supreme Court	175	-	175	-	-	-	-	-
212 Office of Court Administration	619,637	386,509	232,827	-	-	-	-	300
241 District Courts – Comptroller's Judiciary Section	1,601,269	564,181	1,032,531	-	-	-	-	4,557
300 Governor – Fiscal	707,574	477,097	30,351	200,126	-	-	-	-
302 Attorney General	27,206,547	52,755	1,670,480	25,208,239	-	65,112	-	209,962
304 Comptroller of Public Accounts	162,070	-	158,018	-	-	564	-	3,487
305 General Land Office	23,241,694	-	75,479	-	-	-	-	23,166,216
306 Texas State Library and Archives Commission	107,177	23,371	-	83,806	-	-	-	-
307 Secretary of State	24,478	15,249	1,969	3,615	-	3,645	-	-
312 State Securities Board	240	-	-	-	-	240	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	35,684	-	-	-	-	-	-	35,684
320 Texas Workforce Commission	47,647,176	-	739,293	46,883,473	-	96	-	24,314
323 Teacher Retirement System of Texas	18,769,084	-	17,341,581	1,427,502	-	-	-	-
327 Employees Retirement System of Texas	2,468,655	-	1,847,544	621,111	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,800,776	334,210	-	2,466,566	-	-	-	-
357 Office of Rural Community Affairs	5,858,175	5,714,241	12,641	131,173	-	-	-	120
362 Texas Lottery Commission	1,054,508	75,909	-	-	-	-	-	978,599
370 Texas Residential Construction Commission	3,333	-	-	-	-	-	-	3,333
401 Adjutant General's Department	119,341	-	114,202	-	-	3,159	-	1,981
403 Texas Veterans Commission	60,172	-	41,732	-	-	15,840	-	2,600
405 Texas Department of Public Safety	12,330,402	4,404,973	7,732,528	88,192	-	54,651	-	50,058
452 Texas Department of Licensing and Regulation	59,157	-	59,157	-	-	-	-	-
454 Texas Department of Insurance	42,113	-	-	-	-	-	-	42,113
455 Railroad Commission of Texas	94,213	-	93,429	-	-	464	-	320
458 Texas Alcoholic Beverage Commission	577,454	-	568,409	-	-	9,024	-	21
459 Texas Board of Architectural Examiners	163	-	-	-	-	-	-	163
464 Texas Board of Professional Land Surveying	1,627	-	1,627	-	-	-	-	-
475 Office of Public Utility Counsel	17	-	-	-	-	17	-	-
477 Commission on State Emergency Communications	1,460,111	1,460,111	-	-	-	-	-	-
479 State Office of Risk Management	154,162	-	154,162	-	-	-	-	-
503 Texas Medical Board	2,002	-	1,972	-	-	-	-	30
507 Texas Board of Nursing	3,151	-	3,151	-	-	-	-	-
514 Texas Optometry Board	1,755	-	1,755	-	-	-	-	-
529 Health and Human Services Commission	84,492,635	-	4,304,682	80,068,070	-	117,764	-	2,119
530 Department of Family and Protective Services	11,597,390	-	2,762,385	8,812,720	-	22,231	-	54
537 Department of State Health Services	13,160,584	546,797	1,024,258	11,552,962	-	22,002	-	14,565
538 Department of Assistive and Rehabilitative Services	911,486	-	417,780	493,474	-	-	-	231
539 Department of Aging and Disability Services	87,411,801	1,464,059	1,532,078	84,415,661	-	-	-	3
551 Department of Agriculture	2,744,802	12,234	306,080	2,396,551	-	29,936	-	1
554 Texas Animal Health Commission	130,396	-	81,029	-	-	-	31,400	17,967
555 Texas AgriLife Extension Service	1,330,911	-	1,306,961	-	-	22,202	-	1,748
556 Texas AgriLife Research	1,092,629	-	1,054,904	-	-	35,461	-	2,265
576 Texas Forest Service	94,662	94,520	141	-	-	-	-	-
580 Texas Water Development Board	16,265,809	16,279,897	-	(14,089)	-	-	-	-
582 Texas Commission on Environmental Quality	793,912	433,031	242,711	-	-	8,583	-	109,587
592 Soil and Water Conservation Board	255,511	119,380	3,075	115,271	-	-	-	17,785
601 Texas Department of Transportation	64,526,296	4,346,028	9,125,174	87,208	46,063,403	4,847,588	6,609	50,286
665 Texas Juvenile Probation Commission	1,857,777	1,857,777	-	-	-	-	-	-
694 Texas Youth Commission	18,372	-	1,128	-	-	897	-	16,348
696 Texas Department of Criminal Justice	15,720,736	2,911,881	12,669,844	-	-	139,012	-	-
701 Texas Education Agency	287,686,971	287,682,698	2,864	1,409	-	-	-	-
704 Public Community/Junior Colleges	9,371,267	9,371,267	-	-	-	-	-	-
711 Texas A&M University (Main University)	51,854	-	51,854	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	317	-	67	250	-	-	-	-
721 University of Texas at Austin	266,906	-	258,964	-	-	4,479	-	3,463
731 Texas Woman's University	260	-	260	-	-	-	-	-
732 Texas A&M University – Kingsville	9,060	-	9,060	-	-	-	-	-
737 Angelo State University	1,000	-	-	-	-	-	-	1,000
742 University of Texas of the Permian Basin	1,545	-	1,545	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDDLE RIO GRANDE (concluded)								
743 University of Texas at San Antonio	\$ 43,909	\$ -	\$ 43,909	\$ -	\$ -	\$ -	\$ -	\$ -
745 University of Texas Health Science Center at San Antonio	207,986	-	86,305	-	-	-	-	121,681
750 University of Texas at Tyler	126	-	126	-	-	-	-	-
752 University of North Texas	15,944	-	8,368	7,576	-	-	-	-
753 Sam Houston State University	1,194	-	139	-	-	-	-	1,055
754 Texas State University – San Marcos	41,258	-	40,258	-	-	-	-	1,000
756 Sul Ross State University	3,233,058	-	1,908,360	9,693	-	1,289,384	-	25,621
757 West Texas A&M University	510	-	-	510	-	-	-	-
761 Texas A&M International University	95,173	-	94,164	-	-	-	-	1,009
771 Texas School for the Blind and Visually Impaired	1,479	-	630	-	-	-	-	849
772 Texas School for the Deaf	5,815	-	-	5,815	-	-	-	-
781 Texas Higher Education Coordinating Board	1,642,821	1,492,990	-	149,701	-	-	-	131
802 Parks and Wildlife Department	4,248,721	-	3,517,475	8,062	-	637,328	33	85,823
808 Texas Historical Commission	432,771	432,771	-	-	-	-	-	-
813 Texas Commission on the Arts	30,005	-	-	29,683	-	-	-	322
902 Comptroller – State Fiscal	1,250,650	734,568	186,973	9,237	-	-	-	319,871
907 Comptroller – State Energy Conservation Office	150	-	-	-	-	-	-	150
REGION TOTAL	758,410,017	341,288,505	73,092,584	265,263,566	46,063,403	7,343,751	38,042	25,320,166
NORTEX								
101 Senate	262,463	-	261,932	-	-	531	-	-
102 House of Representatives	196,374	-	178,490	-	-	17,884	-	-
104 Legislative Budget Board	65,900	-	-	-	-	-	-	65,900
211 Court of Criminal Appeals	505	-	505	-	-	-	-	-
212 Office of Court Administration	693,969	359,185	334,784	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	1,017	-	1,017	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,655,439	870,219	1,777,016	-	-	-	-	8,203
300 Governor – Fiscal	446,783	192,862	45,114	208,807	-	-	-	-
302 Attorney General	38,644,666	63,954	1,078,874	36,713,986	-	90,164	-	697,688
304 Comptroller of Public Accounts	478,552	-	461,855	-	-	11,039	-	5,658
305 General Land Office	6,997,416	-	-	-	-	250	-	6,997,166
306 Texas State Library and Archives Commission	84,399	55,483	-	20,928	-	-	-	7,988
307 Secretary of State	122,455	106,075	745	14,870	-	765	-	-
312 State Securities Board	7	-	-	-	-	-	-	7
315 Comptroller – Prepaid Higher Education Tuition Board	661,673	-	-	-	-	-	-	661,673
320 Texas Workforce Commission	48,545,426	-	972,134	47,537,248	-	22,200	-	13,843
323 Teacher Retirement System of Texas	34,260,400	-	32,721,749	1,538,650	-	-	-	-
327 Employees Retirement System of Texas	11,628,218	-	9,522,260	2,105,959	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,907,739	436,800	101,642	2,368,858	-	383	-	56
347 Texas Public Finance Authority	734,046	-	-	-	-	-	734,046	-
357 Office of Rural Community Affairs	1,753,438	1,464,587	63,093	225,646	-	32	-	80
362 Texas Lottery Commission	3,247,894	136,262	113,427	-	-	2,002	-	2,996,202
370 Texas Residential Construction Commission	-	-	-	-	-	-	-	-
401 Adjutant General's Department	446,137	-	426,119	6,368	-	4,018	-	9,633
403 Texas Veterans Commission	179,330	-	167,438	-	-	9,270	-	2,622
405 Texas Department of Public Safety	8,833,835	1,991,831	6,660,861	66,216	-	91,809	-	23,118
411 Texas Commission on Fire Protection	84,000	-	-	59,000	-	-	-	25,000
448 Office of Injured Employee Counsel	56,734	-	56,734	-	-	-	-	-
454 Texas Department of Insurance	226,680	-	172,971	-	-	28,811	-	24,898
455 Railroad Commission of Texas	2,739,743	-	1,383,608	-	-	53,866	-	1,302,268
456 Board of Plumbing Examiners	63,523	-	63,518	-	-	-	-	5
458 Texas Alcoholic Beverage Commission	400,949	-	381,528	-	-	17,721	-	1,700
473 Public Utility Commission of Texas	5,082	-	-	5,082	-	-	-	-
477 Commission on State Emergency Communications	1,426,851	1,423,049	3,801	-	-	-	-	-
479 State Office of Risk Management	667,164	-	667,164	-	-	-	-	-
503 Texas Medical Board	11,107	-	10,484	-	-	-	-	623
506 University of Texas M.D. Anderson Cancer Center	632	-	-	-	-	632	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	160,262,359	-	4,449,590	155,032,019	-	660,350	-	120,400
530 Department of Family and Protective Services	11,922,405	-	9,198,256	2,569,161	-	64,824	-	90,164
537 Department of State Health Services	99,682,169	1,417,495	81,583,337	15,251,301	-	957,424	-	472,612
538 Department of Assistive and Rehabilitative Services	4,580,466	-	1,464,862	3,115,729	-	926	-	(1,050)
539 Department of Aging and Disability Services	75,562,040	1,410,824	2,801,599	71,295,599	-	47,170	-	6,847
551 Department of Agriculture	2,008,720	120,575	212,353	1,675,792	-	-	-	-
554 Texas Animal Health Commission	259,419	-	187,316	-	-	1	-	72,101
555 Texas AgriLife Extension Service	873,610	-	864,398	-	-	8,418	-	794
556 Texas AgriLife Research	1,308,276	-	1,208,781	-	-	59,957	-	39,539
576 Texas Forest Service	671,039	665,763	301	-	-	4,975	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTEX (concluded)								
580 Texas Water Development Board	\$ 142,331	\$ 142,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
582 Texas Commission on Environmental Quality	640,428	497,790	8,726	-	-	3,295	-	130,617
592 Soil and Water Conservation Board	471,783	172,937	7,441	291,354	-	50	-	-
601 Texas Department of Transportation	99,953,015	2,223,010	18,596,929	74,385	67,991,744	10,947,373	29,185	90,390
665 Texas Juvenile Probation Commission	2,041,879	2,041,879	-	-	-	-	-	-
694 Texas Youth Commission	13,045,686	-	8,777,215	-	-	195,056	3,875,979	197,436
696 Texas Department of Criminal Justice	56,511,359	1,853,649	44,202,857	-	-	1,548,997	-	8,905,855
701 Texas Education Agency	224,007,579	223,982,897	18,513	5,523	-	-	-	646
704 Public Community/Junior Colleges	6,573,852	6,573,852	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,654	-	-	-	-	204	-	4,450
710 Texas A&M University System	235	-	-	-	-	-	-	235
711 Texas A&M University (Main University)	129,570	-	126,127	-	-	540	-	2,903
713 Tarleton State University	51,746	-	31,438	-	-	496	-	19,812
714 University of Texas at Arlington	46,782	-	46,782	-	-	-	-	-
715 Prairie View A&M University	45,341	-	36,842	6,400	-	444	-	1,655
717 Texas Southern University	50,053	-	50,053	-	-	-	-	-
719 Texas State Technical College System	100,701	-	80,863	-	-	6,864	-	12,974
720 University of Texas System	485	-	-	-	-	-	-	485
721 University of Texas at Austin	154,558	-	150,308	-	-	-	-	4,250
723 University of Texas Medical Branch at Galveston	28,526	-	28,526	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	9,148	-	9,098	-	-	-	-	50
730 University of Houston	11,541	-	11,541	-	-	-	-	-
731 Texas Woman's University	249,875	-	57,618	21,000	-	26,257	38,759	106,241
732 Texas A&M University – Kingsville	15,872	-	15,872	-	-	-	-	-
733 Texas Tech University	316,090	-	298,746	1,295	-	99	15,950	-
734 Lamar University	69,092	-	68,992	-	-	-	-	100
735 Midwestern State University	21,539,417	-	21,254,391	-	-	194,158	65,378	25,490
737 Angelo State University	17,727	-	17,727	-	-	-	-	-
739 Texas Tech University Health Sciences Center	60,002	-	59,302	-	-	-	-	700
742 University of Texas of the Permian Basin	100	-	-	-	-	-	-	100
743 University of Texas at San Antonio	23,504	-	23,504	-	-	-	-	-
747 University of Texas at Brownsville	7,897	-	7,897	-	-	-	-	-
750 University of Texas at Tyler	150,790	-	150,790	-	-	-	-	-
751 Texas A&M University – Commerce	10,145	-	9,081	-	-	-	-	1,064
752 University of North Texas	582,056	-	551,735	7,541	-	1,339	-	21,441
753 Sam Houston State University	91,131	-	90,299	-	-	-	-	832
754 Texas State University – San Marcos	19,815	-	19,815	-	-	-	-	-
755 Stephen F. Austin State University	148,063	-	146,994	-	-	69	-	1,000
756 Sul Ross State University	13,433	-	10,308	-	-	-	-	3,125
757 West Texas A&M University	96,471	-	91,146	750	-	-	-	4,575
759 University of Houston – Clear Lake	11,832	-	-	-	-	-	-	11,832
760 Texas A&M University – Corpus Christi	48,520	-	48,520	-	-	-	-	-
761 Texas A&M International University	6,213	-	-	-	-	-	-	6,213
763 University of North Texas Health Science Center at Fort Worth	152,652	-	148,527	-	-	-	-	4,125
764 Texas A&M University – Texarkana	6,936	-	-	-	-	-	-	6,936
772 Texas School for the Deaf	585	-	-	585	-	-	-	-
781 Texas Higher Education Coordinating Board	1,348,638	796,873	5,861	543,073	-	-	-	2,832
784 University of Houston – Downtown	89,776	-	-	-	-	-	-	89,776
787 Lamar State College – Orange	1,050	-	-	-	-	-	-	1,050
802 Parks and Wildlife Department	3,902,515	146,793	3,451,834	-	-	266,125	-	37,762
808 Texas Historical Commission	24,684	-	-	917	-	21,767	-	2,000
813 Texas Commission on the Arts	7,320	-	-	7,320	-	-	-	-
902 Comptroller – State Fiscal	2,324,169	1,262,043	212,852	7,000	-	-	-	842,274
907 Comptroller – State Energy Conservation Office	203,629	-	-	-	-	-	-	203,629
REGION TOTAL	962,222,599	250,409,020	258,525,029	340,778,361	67,991,744	15,368,556	4,759,297	24,390,593
NORTH CENTRAL TEXAS								
101 Senate	2,697,759	-	2,024,491	-	-	616,315	-	56,954
102 House of Representatives	5,270,072	-	4,393,012	-	-	758,994	-	118,065
103 Texas Legislative Council	2,521,925	-	340,290	-	-	1,149,095	387,136	645,404
104 Legislative Budget Board	21,270	-	2,811	-	-	14,287	-	4,172
105 Legislative Reference Library	19,675	-	-	-	-	16,196	-	3,480
107 Commission on Uniform State Laws	20,155	-	17,280	-	-	-	-	2,875
116 Sunset Advisory Commission	25,834	-	-	-	-	24,760	-	1,074
201 Supreme Court	3,109,758	-	167,723	2,935,866	-	5,363	-	805
211 Court of Criminal Appeals	674,921	214,139	430,384	-	-	26,463	-	3,935
212 Office of Court Administration	8,417,307	5,514,355	1,935,935	-	-	223,941	471,141	271,934

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (continued)								
213 State Prosecuting Attorney, Office of	\$ 2,081	\$ -	\$ -	\$ -	\$ -	\$ 2,081	\$ -	\$ -
221 Court of Appeals – First Court of Appeals District	21,164	-	-	-	-	-	-	21,164
222 Court of Appeals – Second Court of Appeals District	3,359,307	-	3,330,698	-	-	11,550	-	17,059
223 Court of Appeals – Third Court of Appeals District	6,651	-	-	-	-	6,651	-	-
224 Court of Appeals – Fourth Court of Appeals District	77,463	-	62,226	-	-	9,618	-	5,619
225 Court of Appeals – Fifth Court of Appeals District	5,568,063	-	5,408,226	-	-	102,108	-	57,729
226 Court of Appeals – Sixth Court of Appeals District	3,374	-	-	-	-	2,057	-	1,317
227 Court of Appeals – Seventh Court of Appeals District	7,657	-	-	-	-	1,932	-	5,725
228 Court of Appeals – Eighth Court of Appeals District	3,858	-	-	-	-	1,822	7,613	(5,577)
229 Court of Appeals – Ninth Court of Appeals District	2,323	-	-	-	-	1,940	-	383
230 Court of Appeals – Tenth Court of Appeals District	256,200	-	237,654	-	-	4,144	11,571	2,831
231 Court of Appeals – Eleventh Court of Appeals District	5,055	-	-	-	-	3,989	-	1,065
232 Court of Appeals – Twelfth Court of Appeals District	8,418	-	-	-	-	8,098	-	320
233 Court of Appeals – Thirteenth Court of Appeals District	9,928	-	-	-	-	2,203	-	7,725
234 Court of Appeals – Fourteenth Court of Appeals District	129,457	-	63,346	-	-	7,564	26,939	31,608
241 District Courts – Comptroller's Judiciary Section	28,309,503	9,686,549	18,243,224	-	-	-	-	379,729
242 State Commission on Judicial Conduct	4,612	-	3,007	-	-	-	-	1,605
243 State Law Library	18,716	-	-	-	-	9,011	-	9,705
300 Governor – Fiscal	62,782,322	6,967,854	501,019	6,259,856	-	30,998	-	49,022,595
301 Governor – Executive	331,018	-	210,358	-	-	23,012	-	97,648
302 Attorney General	914,661,721	3,719,686	26,059,735	838,899,474	-	9,591,762	77,102	36,313,963
303 Texas Facilities Commission	12,784,533	-	223,265	-	-	2,610,857	8,637,936	1,312,475
304 Comptroller of Public Accounts	37,993,650	-	26,066,739	-	-	10,562,668	72,704	1,291,540
305 General Land Office	152,670,958	-	876,213	-	-	564,251	638,113	150,592,381
306 Texas State Library and Archives Commission	5,668,578	3,135,916	71,234	801,508	-	757,076	578,435	324,410
307 Secretary of State	5,120,821	1,204,487	415,065	1,070,613	-	290,907	1,867,824	271,925
308 State Auditor	3,211,016	-	3,149,863	-	-	58,812	-	2,341
311 Comptroller – Treasury Fiscal	64,313	-	64,313	-	-	-	-	-
312 State Securities Board	951,191	-	775,217	-	-	71,092	-	104,882
313 Department of Information Resources	183,779,959	-	4,053,338	-	-	(22,308,977)	235,109	201,800,490
315 Comptroller – Prepaid Higher Education Tuition Board	20,406,002	-	653,406	-	-	22,062	-	19,730,534
320 Texas Workforce Commission	1,748,645,177	6,065,101	28,362,641	1,710,352,460	-	2,236,366	9,360	1,619,249
323 Teacher Retirement System of Texas	1,431,384,384	-	1,383,667,845	44,432,703	-	1,619,613	353,891	1,310,332
325 Fire Fighter's Pension Commissioner	41,634	-	38,899	-	-	2,735	-	-
327 Employees Retirement System of Texas	1,706,845,950	-	1,696,400,051	7,932,055	-	1,295,338	205,420	1,013,086
329 Texas Real Estate Commission	257,173	-	29,990	-	-	26,145	-	201,038
332 Texas Department of Housing and Community Affairs	29,216,271	9,721,953	221,493	18,704,949	-	171,449	40,845	355,582
333 Office of State – Federal Relations	7,642	-	-	-	-	3,289	-	4,353
337 Board of Tax Professional Examiners	728	-	673	-	-	-	(1,121)	1,176
338 State Pension Review Board	6,298	-	871	-	-	5,068	-	360
347 Texas Public Finance Authority	4,896,963	-	50,390	-	-	5,025	4,307,083	534,465
352 Bond Review Board	14,893	-	750	-	-	226	-	13,917
356 Texas Ethics Commission	199,033	-	4,369	-	-	6,984	-	187,680
357 Office of Rural Community Affairs	8,893,261	8,426,445	614	92,994	-	75,196	-	298,012
359 Office of Public Insurance Counsel	123,156	-	121,900	-	-	250	-	1,006
360 State Office of Administrative Hearings	1,166,509	-	964,110	-	-	122,563	2,394	77,442
362 Texas Lottery Commission	127,418,617	2,458,315	573,796	-	-	1,225,808	-	123,160,698
364 Health Professions Council	3,675	-	36	-	-	615	-	3,024
370 Texas Residential Construction Commission	430,104	-	88,962	-	-	11,589	-	329,554
401 Adjutant General's Department	22,856,449	-	14,244,892	285,864	-	5,683,242	1,655,328	987,122
403 Texas Veterans Commission	2,747,277	-	2,166,218	3,591	-	459,374	7,370	110,723
405 Texas Department of Public Safety	169,826,142	20,137,810	51,757,377	619,277	-	13,160,134	10,377,960	73,773,585
407 Commission on Law Enforcement Officer Standards and Education	316,287	-	152,334	-	-	15,560	82,029	66,364
409 Commission on Jail Standards	20,563	-	-	-	-	20,512	-	52
411 Texas Commission on Fire Protection	282,476	-	68,256	206,936	-	6,499	-	785
448 Office of Injured Employee Counsel	2,057,188	-	2,052,342	-	-	4,240	-	606
450 Department of Savings and Mortgage Lending	540,575	-	434,662	-	-	10,431	-	95,482
451 Texas Department of Banking	3,614,142	-	3,449,328	-	-	90,962	6,810	67,042
452 Texas Department of Licensing and Regulation	1,753,415	-	1,005,832	-	-	224,309	710	522,563
454 Texas Department of Insurance	8,534,550	-	6,324,668	2,368	-	803,924	-	1,403,590
455 Railroad Commission of Texas	14,471,583	-	1,331,199	-	-	201,406	(4,002)	12,942,979
456 Board of Plumbing Examiners	152,055	-	79,926	-	-	24,669	-	47,460
457 Texas State Board of Public Accountancy	270,900	-	57,552	90,000	-	33,581	28,285	61,482
458 Texas Alcoholic Beverage Commission	6,442,760	47,731	4,531,449	-	-	841,254	711,983	310,342
459 Texas Board of Architectural Examiners	58,387	-	14,633	-	-	7,960	-	35,794
460 Texas Board of Professional Engineers	26,788	-	2,484	-	-	15,576	-	8,727
464 Texas Board of Professional Land Surveying	63,386	-	55,194	-	-	4,119	-	4,073

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (continued)								
466 Office of Consumer Credit Commissioner	\$ 624,842	\$ -	\$ 597,930	\$ -	\$ -	\$ 8,471	\$ -	\$ 18,441
469 Credit Union Department	671,315	-	641,632	-	-	14,007	-	15,676
473 Public Utility Commission of Texas	62,060,179	-	628,625	61,077,737	-	280,073	7,452	66,292
475 Office of Public Utility Counsel	9,191	-	-	-	-	3,905	-	5,286
476 Texas Racing Commission	603,025	-	428,862	-	-	19,279	-	154,885
477 Commission on State Emergency Communications	33,614,575	33,564,309	1,927	-	-	23,304	6,329	18,704
479 State Office of Risk Management	10,577,175	-	10,484,329	-	-	59,088	-	33,759
481 Texas Board of Professional Geoscientists	19,087	-	8,116	-	-	2,014	-	8,958
503 Texas Medical Board	940,034	-	800,935	-	-	72,779	-	66,320
504 State Board of Dental Examiners	185,709	-	99,210	-	-	8,818	-	77,681
506 University of Texas M.D. Anderson Cancer Center	7,337,345	-	6,959,230	-	-	372,494	-	5,622
507 Texas Board of Nursing	424,700	-	18,432	-	-	184,924	(60)	221,403
508 Texas Board of Chiropractic Examiners	33,671	-	5,266	-	-	4,260	-	24,144
512 State Board of Podiatric Medical Examiners	12,441	-	9,927	-	-	147	-	2,367
513 Texas Funeral Service Commission	30,587	-	1,828	-	-	9,614	-	19,145
514 Texas Optometry Board	19,786	-	7,574	-	-	3,749	-	8,464
515 Texas State Board of Pharmacy	243,861	-	148,697	-	-	3,632	-	91,532
520 Board of Examiners of Psychologists	49,975	-	10,071	-	-	5,463	-	34,440
527 Texas Cancer Council	2,000	-	-	2,000	-	-	-	-
529 Health and Human Services Commission	4,672,947,028	714,122	283,428,994	4,328,333,498	-	41,494,050	1,442,935	17,533,429
530 Department of Family and Protective Services	221,504,159	-	112,406,124	104,686,158	-	2,367,286	39,364	2,005,226
533 Executive Council of Physical and Occupational Therapy Examiners	59,774	-	7,268	-	-	1,550	9,642	41,314
537 Department of State Health Services	681,348,423	60,348,853	59,050,584	427,997,463	-	114,307,290	817,301	18,826,932
538 Department of Assistive and Rehabilitative Services	132,052,444	-	22,972,563	106,243,466	-	1,882,714	96,129	857,572
539 Department of Aging and Disability Services	1,149,145,101	5,555,430	85,158,403	1,016,088,454	-	35,177,128	171,312	6,994,375
542 Cancer Prevention and Research Institute of Texas	519,887	-	80,535	32,891	-	181,337	76,787	148,336
551 Department of Agriculture	71,958,448	1,268,288	2,647,393	66,832,170	-	549,961	(229)	660,865
554 Texas Animal Health Commission	3,545,822	-	1,025,263	65,463	-	1,999,411	18,144	437,540
555 Texas AgriLife Extension Service	5,531,614	-	4,932,852	-	-	392,962	12,592	193,208
556 Texas AgriLife Research	4,847,655	-	3,688,617	-	-	754,903	163,135	241,000
557 Texas Veterinary Medical Diagnostic Laboratory	663,477	-	155,076	-	-	260,886	170,397	77,117
576 Texas Forest Service	4,207,586	3,000,329	356,616	-	-	138,124	-	712,518
578 State Board of Veterinary Medical Examiners	35,212	-	6,082	-	-	147	-	28,983
580 Texas Water Development Board	36,613,963	1,288,815	1,184,609	-	-	194,275	247,571	33,698,693
582 Texas Commission on Environmental Quality	95,670,828	31,045,316	11,234,245	-	-	1,688,680	275,699	51,426,889
592 Soil and Water Conservation Board	1,019,570	309,328	157,350	364,076	-	53,491	-	135,325
601 Texas Department of Transportation	1,588,733,589	72,108,259	158,566,970	2,241,058	1,102,430,056	209,127,183	8,411,288	35,848,775
665 Texas Juvenile Probation Commission	29,366,586	29,146,771	138,918	89	-	24,371	40,149	16,288
694 Texas Youth Commission	39,304,998	-	23,039,216	110	-	5,921,486	7,595,801	2,748,385
696 Texas Department of Criminal Justice	297,310,037	45,353,100	62,632,555	1,324,229	-	83,203,580	6,766,293	98,030,281
701 Texas Education Agency	5,488,871,580	5,472,199,864	4,615,029	10,647,776	-	810,656	39,252	559,003
704 Public Community/Junior Colleges	218,247,318	218,247,318	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	9,238,687	-	3,579,105	-	-	2,953,763	566,144	2,139,675
710 Texas A&M University System	11,347,690	-	896,371	-	-	65,254	-	10,386,065
711 Texas A&M University (Main University)	19,364,855	-	17,352,455	-	-	1,184,312	202,762	625,326
712 Texas Engineering Experiment Station	836,120	-	832,757	-	-	703	1,160	1,500
713 Tarleton State University	39,413,201	-	35,819,561	7,200	-	2,919,522	21,789	645,039
714 University of Texas at Arlington	122,911,322	-	120,818,622	21,500	-	2,001,233	52,991	16,976
715 Prairie View A&M University	3,994,871	-	1,517,748	324,119	-	1,740,509	60,677	351,818
716 Texas Engineering Extension Service	1,724,055	-	244,237	-	-	102,135	-	1,377,682
717 Texas Southern University	3,130,040	-	912,358	-	-	1,735,751	88,827	393,105
718 Texas A&M University at Galveston	87,154	-	7,367	655	-	12,685	33,393	33,053
719 Texas State Technical College System	5,466,726	-	970,953	-	-	2,943,276	385,151	1,167,346
720 University of Texas System	1,046,795	-	583,194	-	-	64,884	6,939	391,777
721 University of Texas at Austin	10,572,343	-	5,203,945	-	-	1,101,974	334,334	3,932,090
723 University of Texas Medical Branch at Galveston	5,771,505	4,000	3,424,507	-	-	1,987,150	-	355,848
724 University of Texas at El Paso	3,641,660	-	3,566,185	-	-	45,878	-	29,596
727 Texas Transportation Institute	529,943	-	359,378	-	-	159,918	-	10,647
729 University of Texas Southwestern Medical Center at Dallas	149,047,685	-	148,478,296	-	-	278,845	44,609	245,935
730 University of Houston	4,582,677	-	1,771,140	4,700	-	960,436	1,049,128	797,272
731 Texas Woman's University	61,762,993	-	55,009,484	99,850	-	3,939,303	961,553	1,752,803
732 Texas A&M University – Kingsville	3,287,220	-	551,854	-	-	885,421	1,098,255	751,691
733 Texas Tech University	7,454,945	-	2,297,553	6,333	-	244,412	643,447	4,263,200
734 Lamar University	2,258,157	-	556,797	-	-	396,827	472,501	832,031
735 Midwestern State University	1,406,849	-	892,842	-	-	107,617	80,885	325,506
736 University of Texas – Pan American	2,144,313	-	1,329,357	-	-	47,878	225,759	541,320
737 Angelo State University	738,408	-	433,044	-	-	227,016	20,936	57,412

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (concluded)								
738 University of Texas at Dallas	\$ 78,832,499	\$ -	\$ 78,319,586	\$ -	\$ -	\$ 440,111	\$ -	\$ 72,802
739 Texas Tech University Health Sciences Center	4,575,601	-	1,153,437	4,822	-	886,229	320,007	2,211,107
742 University of Texas of the Permian Basin	1,930,169	-	545,049	-	-	1,173,723	-	211,397
743 University of Texas at San Antonio	2,160,347	-	2,137,907	-	-	5,731	5,915	10,795
744 University of Texas Health Science Center at Houston	11,576,093	-	2,116,885	-	-	8,864,039	385,226	209,943
745 University of Texas Health Science Center at San Antonio	2,331,796	-	1,537,469	-	-	193,047	218,481	382,799
747 University of Texas at Brownsville	6,229,135	-	5,409,684	-	-	107,129	233,598	478,724
750 University of Texas at Tyler	1,735,438	-	1,225,900	-	-	511,519	-	(1,981)
751 Texas A&M University – Commerce	41,601,256	-	36,248,496	1,710,061	-	2,701,671	298,979	642,049
752 University of North Texas	152,915,107	-	138,299,781	947,328	-	4,572,148	1,609,728	7,486,122
753 Sam Houston State University	8,581,314	-	2,519,455	-	-	473,992	2,837,608	2,750,258
754 Texas State University – San Marcos	5,486,609	-	3,269,869	-	-	30,857	817,926	1,367,958
755 Stephen F. Austin State University	3,705,996	-	1,732,959	6,000	-	703,696	260,867	1,002,474
756 Sul Ross State University	484,642	-	227,039	430	-	154,889	51,766	50,518
757 West Texas A&M University	919,318	-	262,364	4,635	-	75,987	182,221	394,110
758 Board of Regents, Texas State University System	24,809,639	-	-	-	-	-	-	24,809,639
759 University of Houston – Clear Lake	2,149,078	-	807,351	-	-	460,345	437,225	444,157
760 Texas A&M University – Corpus Christi	4,340,541	-	1,080,344	-	-	2,005,500	411,735	842,962
761 Texas A&M International University	1,340,044	-	531,898	-	-	645,971	69,188	92,987
763 University of North Texas Health Science Center at Fort Worth	52,660,617	-	47,214,775	-	-	1,313,014	1,575,379	2,557,450
764 Texas A&M University – Texarkana	1,179,000	-	770,818	5,750	-	82,360	104,679	215,393
765 University of Houston – Victoria	580,055	-	349,435	-	-	16,946	23,804	189,871
768 Texas Tech University System	76,123	-	66,180	-	-	9,943	-	-
769 University of North Texas System	8,641,382	-	8,427,183	-	-	214,199	-	-
771 Texas School for the Blind and Visually Impaired	8,217,028	-	578,150	-	-	188,316	7,334,988	115,574
772 Texas School for the Deaf	621,874	-	70,475	10,773	-	345,286	-	195,340
781 Texas Higher Education Coordinating Board	64,501,025	14,344,321	640,513	29,298,424	-	174,398	12,821	20,030,547
783 University of Houston System	53,589	-	8,244	-	-	-	-	45,344
784 University of Houston – Downtown	1,892,749	-	355,552	-	-	120,962	160,856	1,255,378
785 University of Texas Health Center at Tyler	5,484,542	-	2,570,570	-	-	2,873,647	-	40,325
787 Lamar State College – Orange	371,028	-	37,398	-	-	45,280	67,957	220,393
788 Lamar State College – Port Arthur	943,475	-	75,962	-	-	152,211	39,929	675,373
789 Lamar Institute of Technology	793,163	-	18,337	-	-	156,486	79,614	538,725
802 Parks and Wildlife Department	27,047,627	4,436,362	8,987,453	188,663	-	4,406,209	5,316,751	3,712,187
808 Texas Historical Commission	1,385,066	827,348	71,208	91,270	-	174,753	8,524	211,963
809 State Preservation Board	1,439,834	-	6,616	-	-	229,128	107,751	1,096,339
813 Texas Commission on the Arts	724,691	-	4,086	692,054	-	19,776	-	8,775
902 Comptroller – State Fiscal	152,272,514	78,085,968	8,127,597	382,281	-	642,067	1,919,796	63,114,805
907 Comptroller – State Energy Conservation Office	3,313,299	62,271	80,987	142,235	-	11,744	-	3,016,061
REGION TOTAL	22,775,213,092	6,149,210,714	4,919,669,782	8,792,576,237	1,102,430,056	596,598,219	88,447,901	1,126,280,183
PANHANDLE								
101 Senate	230,913	-	201,780	-	-	27,743	-	1,390
102 House of Representatives	294,852	-	271,510	-	-	22,232	-	1,110
103 Texas Legislative Council	334	-	-	-	-	134	-	200
105 Legislative Reference Library	180	-	-	-	-	180	-	-
116 Sunset Advisory Commission	65,299	-	65,124	-	-	174	-	-
201 Supreme Court	3,194	-	3,194	-	-	-	-	-
212 Office of Court Administration	924,487	390,051	533,579	-	-	857	-	-
227 Court of Appeals – Seventh Court of Appeals District	1,564,171	-	1,552,650	-	-	7,229	-	4,292
241 District Courts – Comptroller’s Judiciary Section	5,728,749	1,850,854	3,768,821	-	-	-	-	109,074
242 State Commission on Judicial Conduct	2,753	-	2,753	-	-	-	-	-
300 Governor – Fiscal	817,744	411,131	52,517	353,096	-	-	-	1,000
302 Attorney General	71,584,221	287,461	1,579,353	67,624,043	-	112,776	-	1,980,589
303 Texas Facilities Commission	4,354	-	3,013	-	-	1,243	-	98
304 Comptroller of Public Accounts	1,306,798	-	1,252,448	-	-	40,473	-	13,877
305 General Land Office	2,941,878	-	161,166	-	-	3,204	114,396	2,663,112
306 Texas State Library and Archives Commission	666,671	653,238	375	11,798	-	-	-	1,260
307 Secretary of State	86,797	50,026	307	33,030	-	2,615	-	819
308 State Auditor	2,000	-	2,000	-	-	-	-	-
312 State Securities Board	1,581	-	-	-	-	180	-	1,401
315 Comptroller – Prepaid Higher Education Tuition Board	876,512	-	-	-	-	-	-	876,512
320 Texas Workforce Commission	56,113,868	1,951,063	1,397,794	52,679,467	-	34,117	-	51,427
323 Teacher Retirement System of Texas	63,383,169	-	60,531,052	2,852,117	-	-	-	-
327 Employees Retirement System of Texas	10,789,597	-	8,564,573	2,224,592	-	19	-	413
332 Texas Department of Housing and Community Affairs	4,342,203	154,722	-	4,184,358	-	-	-	3,122
337 Board of Tax Professional Examiners	535	-	535	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANHANDLE (continued)								
338 State Pension Review Board	\$ 4,209	\$ -	\$ 4,089	\$ -	\$ -	\$ -	\$ -	\$ 120
357 Office of Rural Community Affairs	3,533,680	3,102,635	2,440	428,604	-	-	-	-
362 Texas Lottery Commission	4,773,894	214,048	120,708	-	-	7,879	-	4,431,258
370 Texas Residential Construction Commission	5,175	-	1,050	-	-	-	-	4,125
401 Adjutant General's Department	407,062	-	210,550	-	-	188,530	-	7,982
403 Texas Veterans Commission	135,481	-	123,065	-	-	8,755	-	3,662
405 Texas Department of Public Safety	18,113,674	4,057,751	13,914,184	494	-	93,519	-	47,726
407 Commission on Law Enforcement Officer Standards and Education	4,571	-	4,536	-	-	-	-	35
409 Commission on Jail Standards	1,692	-	1,692	-	-	-	-	-
411 Texas Commission on Fire Protection	(6,000)	-	-	(6,000)	-	-	-	-
448 Office of Injured Employee Counsel	110,110	-	110,110	-	-	-	-	-
452 Texas Department of Licensing and Regulation	61,632	-	61,601	-	-	-	-	30
454 Texas Department of Insurance	548,820	-	488,107	-	-	30,034	-	30,679
455 Railroad Commission of Texas	1,255,220	-	1,086,694	-	-	22,503	-	146,023
457 Texas State Board of Public Accountancy	9,337	-	9,337	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	595,110	2,000	544,309	-	-	32,831	-	15,970
459 Texas Board of Architectural Examiners	2,028	-	2,028	-	-	-	-	-
477 Commission on State Emergency Communications	2,642,402	2,642,402	-	-	-	-	-	-
479 State Office of Risk Management	366,011	-	366,011	-	-	-	-	-
503 Texas Medical Board	52,686	-	51,744	-	-	-	-	941
504 State Board of Dental Examiners	2,551	-	2,551	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	2,343	-	2,343	-	-	-	-	-
507 Texas Board of Nursing	4,812	-	4,812	-	-	-	-	-
513 Texas Funeral Service Commission	1,933	-	1,933	-	-	-	-	-
515 Texas State Board of Pharmacy	32	-	-	-	-	-	-	32
529 Health and Human Services Commission	207,889,181	-	7,431,202	198,516,927	-	1,763,500	-	177,552
530 Department of Family and Protective Services	25,268,320	-	14,541,127	10,549,601	-	106,455	-	71,137
537 Department of State Health Services	48,152,278	3,743,576	2,514,452	41,707,998	-	103,017	-	83,236
538 Department of Assistive and Rehabilitative Services	8,414,262	-	1,778,713	6,599,433	-	8,128	-	27,988
539 Department of Aging and Disability Services	88,177,113	1,828,475	2,950,291	83,230,408	-	142,661	-	25,278
551 Department of Agriculture	4,921,069	259,912	438,571	4,195,509	-	(8,794)	19,800	16,070
554 Texas Animal Health Commission	639,375	-	516,048	-	-	3,321	-	120,006
555 Texas AgriLife Extension Service	2,702,450	-	2,628,039	-	-	57,277	-	17,134
556 Texas AgriLife Research	2,290,229	-	1,937,168	-	-	222,469	33,683	96,909
557 Texas Veterinary Medical Diagnostic Laboratory	354,648	-	329,368	-	-	19,006	-	6,274
576 Texas Forest Service	988,574	964,121	5,925	-	-	16,907	-	1,621
580 Texas Water Development Board	384,078	375,049	8,884	-	-	-	-	145
582 Texas Commission on Environmental Quality	13,423,483	357,000	3,045,136	-	-	35,624	-	9,985,723
592 Soil and Water Conservation Board	1,072,461	429,485	111,286	138,866	-	335	-	392,490
601 Texas Department of Transportation	118,541,101	7,729,564	33,477,004	489,642	66,912,796	9,425,658	55,916	450,522
665 Texas Juvenile Probation Commission	3,950,851	3,945,875	3,415	-	-	-	-	1,560
694 Texas Youth Commission	129,930	-	96,909	-	-	21,164	-	11,856
696 Texas Department of Criminal Justice	119,674,409	3,420,140	110,826,730	-	-	5,262,177	59,993	105,370
701 Texas Education Agency	452,651,035	452,551,469	17,144	52,422	-	-	-	30,000
704 Public Community/Junior Colleges	26,762,422	26,762,422	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	100,842	-	100,842	-	-	-	-	-
710 Texas A&M University System	24,879	-	24,879	-	-	-	-	-
711 Texas A&M University (Main University)	77,706	-	77,656	-	-	50	-	-
712 Texas Engineering Experiment Station	28,123	-	28,123	-	-	-	-	-
713 Tarleton State University	78,033	-	76,258	750	-	-	-	1,025
714 University of Texas at Arlington	51,204	-	51,204	-	-	-	-	-
715 Prairie View A&M University	500	-	-	500	-	-	-	-
719 Texas State Technical College System	45,385	-	44,079	-	-	173	-	1,134
720 University of Texas System	974	-	-	-	-	14	-	960
721 University of Texas at Austin	106,197	-	104,197	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	123,390	-	123,390	-	-	-	-	-
724 University of Texas at El Paso	17,533	-	16,507	-	-	1,026	-	-
729 University of Texas Southwestern Medical Center at Dallas	69,421	-	69,421	-	-	-	-	-
730 University of Houston	94,715	-	94,715	-	-	-	-	-
731 Texas Woman's University	134,528	-	134,503	-	-	-	-	25
732 Texas A&M University – Kingsville	53,706	-	-	-	-	50,465	-	3,241
733 Texas Tech University	1,263,030	-	777,153	3,238	-	52,066	386,195	44,378
734 Lamar University	25	-	-	-	-	-	-	25
735 Midwestern State University	21,680	-	19,880	-	-	-	-	1,800
736 University of Texas – Pan American	50,755	-	39,205	-	-	-	-	11,550
737 Angelo State University	27,365	-	-	-	-	26,765	-	600
739 Texas Tech University Health Sciences Center	10,206,658	-	4,202,456	6,318	-	81,979	5,742,473	173,431

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANHANDLE (concluded)								
742 University of Texas of the Permian Basin	\$ 11,043	\$ -	\$ 11,043	\$ -	\$ -	\$ -	\$ -	\$ -
743 University of Texas at San Antonio	41,379	-	41,379	-	-	-	-	-
744 University of Texas Health Science Center at Houston	77,433	-	77,433	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	97,771	-	97,771	-	-	-	-	-
750 University of Texas at Tyler	52,425	-	52,425	-	-	-	-	-
752 University of North Texas	104,203	-	100,509	3,694	-	-	-	-
753 Sam Houston State University	66,137	-	57,192	-	-	-	-	8,945
754 Texas State University – San Marcos	138,381	-	136,381	-	-	-	-	2,000
756 Sul Ross State University	169,979	-	167,293	-	-	-	-	2,686
757 West Texas A&M University	31,877,774	-	30,235,813	58,862	-	(268,293)	691,463	1,159,929
759 University of Houston – Clear Lake	11,783	-	11,783	-	-	-	-	-
760 Texas A&M University – Corpus Christi	105,329	-	105,129	-	-	-	-	200
765 University of Houston – Victoria	313,426	-	313,426	-	-	-	-	-
768 Texas Tech University System	4,825	-	4,825	-	-	-	-	-
769 University of North Texas System	174,145	-	174,145	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	420	-	420	-	-	-	-	-
772 Texas School for the Deaf	3,302	-	335	-	-	-	-	2,967
781 Texas Higher Education Coordinating Board	2,598,095	2,012,759	-	470,765	-	-	-	114,570
788 Lamar State College – Port Arthur	36,040	-	36,040	-	-	-	-	-
802 Parks and Wildlife Department	4,759,506	652,907	3,529,342	34,600	-	409,318	7,970	125,369
808 Texas Historical Commission	989,306	906,817	-	79,994	-	2,364	-	130
809 State Preservation Board	326	-	-	-	-	20	-	306
813 Texas Commission on the Arts	50,325	-	-	48,773	-	-	-	1,552
902 Comptroller – State Fiscal	6,272,319	3,988,388	754,959	49,751	-	-	-	1,479,221
907 Comptroller – State Energy Conservation Office	453,579	451,929	-	-	-	-	-	1,650
REGION TOTAL	1,441,734,490	526,147,270	321,607,961	476,623,649	66,912,796	18,172,081	7,111,889	25,158,843

PERMIAN BASIN

101 Senate	116,123	-	100,582	-	-	15,317	-	225
102 House of Representatives	274,973	-	271,064	-	-	3,715	-	194
103 Texas Legislative Council	516,954	-	-	-	-	-	-	516,954
104 Legislative Budget Board	225	-	-	-	-	-	-	225
107 Commission on Uniform State Laws	3,699	-	3,124	-	-	-	-	575
116 Sunset Advisory Commission	868	-	-	-	-	868	-	-
201 Supreme Court	4,253	-	1,558	2,500	-	-	-	195
212 Office of Court Administration	836,480	289,687	524,201	-	-	816	-	21,776
231 Court of Appeals – Eleventh Court of Appeals District	167,696	-	167,696	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	47	-	-	-	-	47	-	-
241 District Courts – Comptroller’s Judiciary Section	4,654,924	1,611,880	3,010,041	-	-	-	-	33,003
242 State Commission on Judicial Conduct	2,085	-	2,085	-	-	-	-	-
300 Governor – Fiscal	2,697,087	603,732	46,585	584,770	-	-	-	1,462,000
302 Attorney General	90,031,568	435,254	1,842,749	86,449,709	-	171,886	-	1,131,970
304 Comptroller of Public Accounts	1,358,516	-	1,295,409	-	-	50,359	-	12,748
305 General Land Office	9,262,123	-	223,008	-	-	8,853	-	9,030,262
306 Texas State Library and Archives Commission	114,704	108,526	-	3,821	-	(1,359)	-	3,716
307 Secretary of State	265,044	250,346	-	10,802	-	3,895	-	-
312 State Securities Board	779	-	-	-	-	250	-	529
315 Comptroller – Prepaid Higher Education Tuition Board	402,232	-	-	-	-	-	-	402,232
320 Texas Workforce Commission	87,031,856	355,867	1,101,522	85,532,105	-	98	-	42,264
323 Teacher Retirement System of Texas	42,537,214	-	39,054,642	3,482,572	-	-	-	-
327 Employees Retirement System of Texas	8,591,949	-	6,028,759	2,563,189	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,859,327	705,630	1,187	5,152,510	-	-	-	-
356 Texas Ethics Commission	2,728	-	2,706	-	-	-	-	22
357 Office of Rural Community Affairs	2,233,684	1,753,285	3,081	476,307	-	1,011	-	-
360 State Office of Administrative Hearings	3,077	-	-	-	-	-	-	3,077
362 Texas Lottery Commission	6,552,633	617,177	217,747	-	-	30,527	-	5,687,182
370 Texas Residential Construction Commission	61,124	-	900	-	-	-	-	60,224
401 Adjutant General’s Department	1,103,310	-	1,018,457	258	-	64,220	-	20,375
403 Texas Veterans Commission	211,864	-	173,265	-	-	34,946	-	3,654
405 Texas Department of Public Safety	16,420,949	3,049,307	13,012,897	-	-	132,967	8,340	217,438
407 Commission on Law Enforcement Officer Standards and Education	7,215	-	7,215	-	-	-	-	-
409 Commission on Jail Standards	516	-	516	-	-	-	-	-
448 Office of Injured Employee Counsel	134,992	-	124,002	-	-	-	-	10,990
451 Texas Department of Banking	3,776	-	3,776	-	-	-	-	-
452 Texas Department of Licensing and Regulation	75,559	-	75,285	-	-	214	-	60
454 Texas Department of Insurance	796,715	-	419,855	-	-	23,217	-	353,643
455 Railroad Commission of Texas	2,750,543	-	1,865,852	-	-	139,086	-	745,605

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PERMIAN BASIN (continued)								
457 Texas State Board of Public Accountancy	\$ 6,425	\$ -	\$ 6,425	\$ -	\$ -	\$ -	\$ -	\$ -
458 Texas Alcoholic Beverage Commission	681,873	-	632,570	-	-	49,190	-	113
459 Texas Board of Architectural Examiners	3,884	-	3,884	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,522	-	1,522	-	-	-	-	-
477 Commission on State Emergency Communications	2,873,842	2,869,703	4,139	-	-	-	-	-
479 State Office of Risk Management	584,114	-	584,114	-	-	-	-	-
503 Texas Medical Board	21,964	-	20,774	-	-	-	-	1,190
504 State Board of Dental Examiners	652	-	652	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	36,038	-	35,680	-	-	358	-	-
507 Texas Board of Nursing	483	-	-	-	-	-	-	483
508 Texas Board of Chiropractic Examiners	1,436	-	1,436	-	-	-	-	-
514 Texas Optometry Board	349	-	349	-	-	-	-	-
529 Health and Human Services Commission	302,171,080	-	11,997,716	288,247,386	-	1,755,964	-	170,014
530 Department of Family and Protective Services	22,037,661	-	11,542,006	10,419,371	-	63,250	-	13,033
533 Executive Council of Physical and Occupational Therapy Examiners	1,972	-	1,937	-	-	-	-	35
537 Department of State Health Services	52,475,401	1,589,509	27,250,548	23,129,068	-	304,951	-	201,326
538 Department of Assistive and Rehabilitative Services	8,095,046	-	1,528,604	6,555,890	-	955	-	9,596
539 Department of Aging and Disability Services	94,906,756	1,885,559	2,446,268	90,545,450	-	24,227	-	5,253
551 Department of Agriculture	3,684,605	168,542	158,669	3,352,186	-	-	-	5,208
554 Texas Animal Health Commission	81,379	-	53,417	-	-	-	-	27,962
555 Texas AgriLife Extension Service	1,541,459	-	1,516,572	-	-	15,451	-	9,437
556 Texas AgriLife Research	175,889	-	88,533	-	-	64,690	10,000	12,666
557 Texas Veterinary Medical Diagnostic Laboratory	918	-	-	-	-	-	-	918
576 Texas Forest Service	522,584	489,808	7,122	-	-	14,738	-	10,917
580 Texas Water Development Board	124,040	124,040	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,965,400	295,675	1,487,140	-	-	74,640	-	107,946
592 Soil and Water Conservation Board	288,233	177,272	-	104,146	-	-	-	6,816
601 Texas Department of Transportation	128,021,824	15,475,971	21,948,723	560,940	78,175,516	11,278,102	21,312	561,260
665 Texas Juvenile Probation Commission	3,161,878	3,161,878	-	-	-	-	-	-
694 Texas Youth Commission	6,336,529	-	6,090,364	-	-	222,540	-	23,626
696 Texas Department of Criminal Justice	44,236,013	4,532,243	36,273,614	-	-	1,730,686	65,898	1,633,572
701 Texas Education Agency	330,810,872	330,284,332	113,425	352,320	-	1,640	-	59,155
704 Public Community/Junior Colleges	35,282,446	35,282,446	-	-	-	-	-	-
711 Texas A&M University (Main University)	109,449	-	109,449	-	-	-	-	-
714 University of Texas at Arlington	151	-	151	-	-	-	-	-
715 Prairie View A&M University	10,723	-	1,523	9,200	-	-	-	-
717 Texas Southern University	2,901	-	2,901	-	-	-	-	-
718 Texas A&M University at Galveston	272	-	-	-	-	-	(16)	288
719 Texas State Technical College System	11,072	-	1,343	-	-	4,481	-	5,247
720 University of Texas System	94,302	-	94,302	-	-	-	-	-
721 University of Texas at Austin	345,624	-	306,746	-	-	27,973	-	10,905
723 University of Texas Medical Branch at Galveston	321,521	-	305,450	-	-	-	-	16,071
724 University of Texas at El Paso	239,655	-	213,431	-	-	4,418	15,632	6,174
729 University of Texas Southwestern Medical Center at Dallas	68,653	-	68,603	-	-	-	-	50
731 Texas Woman's University	10,179	-	9,488	-	-	600	-	91
732 Texas A&M University – Kingsville	113,761	-	108,686	-	-	5,075	-	1
733 Texas Tech University	477,686	-	466,273	500	-	486	3,535	6,892
734 Lamar University	48,211	-	46,211	-	-	-	-	2,000
735 Midwestern State University	995	-	995	-	-	-	-	-
736 University of Texas – Pan American	115,436	-	110,829	-	-	-	-	4,607
737 Angelo State University	20,147	-	-	-	-	6,043	-	14,104
738 University of Texas at Dallas	92,129	-	92,129	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,388,419	-	1,321,973	4,850	-	11,622	2,542	47,432
742 University of Texas of the Permian Basin	15,463,920	-	14,616,341	-	-	459,007	270,919	117,652
743 University of Texas at San Antonio	15,961	-	15,961	-	-	-	-	-
744 University of Texas Health Science Center at Houston	877	-	-	-	-	877	-	-
745 University of Texas Health Science Center at San Antonio	543	-	543	-	-	-	-	-
747 University of Texas at Brownsville	29,563	-	-	-	-	657	-	28,906
751 Texas A&M University – Commerce	72,383	-	72,383	-	-	-	-	-
752 University of North Texas	51,160	-	43,755	7,405	-	-	-	-
753 Sam Houston State University	53,030	-	50,240	-	-	-	-	2,790
754 Texas State University – San Marcos	280,682	-	195,341	-	-	11,459	-	73,882
755 Stephen F. Austin State University	95,029	-	48,235	-	-	705	-	46,089
756 Sul Ross State University	215,258	-	128,408	938	-	53,136	-	32,777
757 West Texas A&M University	112,528	-	110,650	1,878	-	-	-	-
759 University of Houston – Clear Lake	4,351	-	4,351	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PERMIAN BASIN (concluded)								
761 Texas A&M International University	\$ 23,477	\$ -	\$ 19,597	\$ -	\$ -	\$ -	\$ -	\$ 3,880
763 University of North Texas Health Science Center at Fort Worth	43,425	-	43,425	-	-	-	-	-
769 University of North Texas System	17,075	-	17,075	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	6,326	-	630	-	-	-	-	5,696
772 Texas School for the Deaf	44,786	-	37,189	3,663	-	-	-	3,934
781 Texas Higher Education Coordinating Board	2,660,820	2,401,464	32,688	226,585	-	-	-	84
802 Parks and Wildlife Department	2,242,122	335,861	1,664,050	3,599	-	177,670	-	60,942
808 Texas Historical Commission	173,210	-	164,768	-	-	2,500	-	5,942
809 State Preservation Board	4,463	-	4,463	-	-	-	-	-
813 Texas Commission on the Arts	49,343	-	674	48,669	-	-	-	-
902 Comptroller – State Fiscal	10,498,135	7,279,380	1,202,678	25,517	-	-	-	1,990,560
REGION TOTAL	1,360,853,733	416,134,374	216,129,898	607,858,104	78,175,516	17,049,023	398,163	25,108,656
RIO GRANDE								
101 Senate	395,409	-	326,422	-	-	58,864	-	10,123
102 House of Representatives	776,095	-	721,843	-	-	52,742	-	1,509
103 Texas Legislative Council	1,400	-	-	-	-	-	-	1,400
105 Legislative Reference Library	357	-	-	-	-	357	-	-
201 Supreme Court	114,441	-	6,006	108,435	-	-	-	-
211 Court of Criminal Appeals	5,979	-	-	-	-	5,862	-	117
212 Office of Court Administration	1,201,170	983,780	216,190	-	-	1,200	-	-
228 Court of Appeals – Eighth Court of Appeals District	1,549,609	-	1,529,612	-	-	17,877	-	2,121
241 District Courts – Comptroller's Judiciary Section	4,808,296	1,591,223	3,139,538	-	-	-	-	77,534
242 State Commission on Judicial Conduct	3,479	-	-	-	-	-	-	3,479
300 Governor – Fiscal	6,642,509	3,295,533	204,412	2,211,734	-	780	-	930,050
301 Governor – Executive	200	-	-	-	-	-	-	200
302 Attorney General	112,467,494	599,679	6,566,168	101,686,735	-	455,457	-	3,159,456
303 Texas Facilities Commission	319,242	-	-	-	-	319,242	-	-
304 Comptroller of Public Accounts	1,871,178	-	1,837,327	-	-	500	-	33,351
305 General Land Office	11,001,333	-	525,187	-	-	21,818	9,616	10,444,712
306 Texas State Library and Archives Commission	468,073	437,301	2,367	13,773	-	949	5,059	8,624
307 Secretary of State	630,695	516,518	26,326	81,255	-	5,695	-	901
312 State Securities Board	5,389	-	1,609	-	-	3,780	-	-
313 Department of Information Resources	220,282	-	1,154	-	-	219,128	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	967,965	-	-	-	-	-	-	967,965
320 Texas Workforce Commission	185,384,149	561,922	7,841,982	176,576,809	-	199,663	-	203,773
323 Teacher Retirement System of Texas	83,136,123	-	77,568,473	5,526,389	-	96	-	41,165
325 Fire Fighter's Pension Commissioner	3,470	-	3,470	-	-	-	-	-
327 Employees Retirement System of Texas	11,116,574	-	9,770,448	1,346,126	-	-	-	-
329 Texas Real Estate Commission	3,684	-	3,684	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,031,338	174,931	84,954	6,740,610	-	629	-	30,214
338 State Pension Review Board	1,813	-	1,813	-	-	-	-	-
347 Texas Public Finance Authority	5,133	-	5,133	-	-	-	-	-
357 Office of Rural Community Affairs	2,594,612	2,486,291	7,138	55,809	-	866	-	44,509
360 State Office of Administrative Hearings	123,178	-	119,852	-	-	1,246	-	2,080
362 Texas Lottery Commission	6,322,988	112,804	114,613	-	-	2,638	-	6,092,934
370 Texas Residential Construction Commission	15,705	-	5,850	-	-	-	-	9,855
401 Adjutant General's Department	19,089,679	-	751,568	5,558	-	75,867	-	18,256,687
403 Texas Veterans Commission	574,171	-	539,346	-	-	32,756	-	2,069
405 Texas Department of Public Safety	28,556,328	6,098,786	17,006,701	4,192,325	-	242,038	606,735	409,744
407 Commission on Law Enforcement Officer Standards and Education	629	-	-	-	-	-	-	629
409 Commission on Jail Standards	1,636	-	1,636	-	-	-	-	-
411 Texas Commission on Fire Protection	1,160	-	1,160	-	-	-	-	-
448 Office of Injured Employee Counsel	352,571	-	352,571	-	-	-	-	-
451 Texas Department of Banking	3,303	-	3,003	-	-	300	-	-
452 Texas Department of Licensing and Regulation	193,960	-	191,054	-	-	308	-	2,598
454 Texas Department of Insurance	1,288,297	395,000	823,869	-	-	1,664	-	67,764
455 Railroad Commission of Texas	666	-	-	-	-	-	-	666
456 Board of Plumbing Examiners	62,924	-	62,924	-	-	-	-	-
457 Texas State Board of Public Accountancy	9,158	-	9,158	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,002,364	-	1,986,316	-	-	4,097	-	11,951
459 Texas Board of Architectural Examiners	38,624	-	1,240	-	-	2,559	-	34,825
460 Texas Board of Professional Engineers	3,381	-	3,381	-	-	-	-	-
464 Texas Board of Professional Land Surveying	669	-	669	-	-	-	-	-
466 Office of Consumer Credit Commissioner	77,852	-	77,852	-	-	-	-	-
477 Commission on State Emergency Communications	4,034,735	4,034,735	-	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RIO GRANDE (continued)								
479 State Office of Risk Management	\$ 727,628	\$ -	\$ 723,817	\$ -	\$ -	\$ 3,741	\$ -	\$ 70
481 Texas Board of Professional Geoscientists	2,444	-	2,444	-	-	-	-	-
503 Texas Medical Board	132,506	-	131,915	-	-	1	-	589
504 State Board of Dental Examiners	4,348	-	4,348	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	71,062	-	71,062	-	-	-	-	-
507 Texas Board of Nursing	1,741	-	853	-	-	-	-	889
512 State Board of Podiatric Medical Examiners	1,052	-	1,052	-	-	-	-	-
514 Texas Optometry Board	424	-	424	-	-	-	-	-
515 Texas State Board of Pharmacy	8,490	-	8,471	-	-	-	-	19
520 Board of Examiners of Psychologists	1,831	-	1,831	-	-	-	-	-
529 Health and Human Services Commission	516,713,823	-	29,605,990	484,957,637	-	1,796,582	-	353,614
530 Department of Family and Protective Services	25,323,885	-	16,384,953	8,678,345	-	155,216	-	105,370
533 Executive Council of Physical and Occupational Therapy Examiners	2,895	-	2,215	-	-	-	-	680
537 Department of State Health Services	70,528,111	10,453,779	17,209,379	41,368,931	-	915,165	-	580,858
538 Department of Assistive and Rehabilitative Services	19,900,926	-	4,146,503	15,707,752	-	2,923	-	43,747
539 Department of Aging and Disability Services	219,600,095	3,641,020	18,522,158	196,724,752	-	417,821	-	294,344
551 Department of Agriculture	15,175,780	361,369	678,698	14,074,864	-	44,008	-	16,842
554 Texas Animal Health Commission	107,143	-	104,966	-	-	285	-	1,892
555 Texas AgriLife Extension Service	594,816	-	588,245	-	-	4,200	-	2,371
556 Texas AgriLife Research	909,958	-	834,779	-	-	72,261	-	2,918
576 Texas Forest Service	249,536	121,856	59,613	-	-	2,923	-	65,143
578 State Board of Veterinary Medical Examiners	61	-	-	-	-	61	-	-
580 Texas Water Development Board	2,431,073	2,400,173	23,069	-	-	60	6,585	1,185
582 Texas Commission on Environmental Quality	2,952,171	963,723	1,769,809	-	-	39,087	-	179,553
592 Soil and Water Conservation Board	72,459	68,658	-	3,801	-	-	-	-
601 Texas Department of Transportation	143,318,651	8,568,692	24,415,530	1,057,051	97,072,330	10,793,408	373,416	1,038,224
665 Texas Juvenile Probation Commission	3,846,917	3,834,212	1,900	-	-	4,773	-	6,032
694 Texas Youth Commission	1,482,110	-	1,148,057	-	-	249,872	1,442	82,739
696 Texas Department of Criminal Justice	35,915,284	10,863,020	19,383,134	-	-	1,879,783	-	3,789,347
701 Texas Education Agency	1,261,633,306	1,259,052,546	123,290	2,451,887	-	3,065	-	2,518
704 Public Community/Junior Colleges	39,538,599	39,538,599	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,767	-	2,572	-	-	-	-	195
710 Texas A&M University System	16,409	-	16,409	-	-	-	-	-
711 Texas A&M University (Main University)	476,794	-	454,998	-	-	21,796	-	-
712 Texas Engineering Experiment Station	1,160	-	-	-	-	-	-	1,160
713 Tarleton State University	188,188	-	186,584	-	-	-	-	1,604
714 University of Texas at Arlington	70,346	-	70,346	-	-	-	-	-
715 Prairie View A&M University	45,658	-	45,658	-	-	-	-	-
717 Texas Southern University	4,945	-	1,536	-	-	3,409	-	-
719 Texas State Technical College System	41,498	-	50	250	-	196	-	41,003
720 University of Texas System	83,049	-	20,823	-	-	-	-	62,226
721 University of Texas at Austin	2,091,175	-	2,010,093	-	-	23,798	-	57,283
723 University of Texas Medical Branch at Galveston	123,443	-	123,443	-	-	-	-	-
724 University of Texas at El Paso	75,777,163	-	74,810,094	32,444	-	397,832	99,852	436,939
727 Texas Transportation Institute	306,388	-	229,681	-	-	68,071	-	8,636
729 University of Texas Southwestern Medical Center at Dallas	60,139	-	60,139	-	-	-	-	-
730 University of Houston	179,880	-	179,880	-	-	-	-	-
731 Texas Woman's University	81,554	-	29,964	8,750	-	15,495	26,600	745
732 Texas A&M University – Kingsville	15	-	-	-	-	15	-	-
733 Texas Tech University	477,015	-	454,620	5,583	-	433	16,203	176
734 Lamar University	60,769	-	32,668	-	-	-	-	28,101
736 University of Texas – Pan American	367,107	-	366,057	-	-	-	-	1,050
737 Angelo State University	9,349	-	111	-	-	-	-	9,238
738 University of Texas at Dallas	22,618	-	17,618	-	-	-	-	5,000
739 Texas Tech University Health Sciences Center	6,420,009	-	5,157,452	-	-	1,103,412	47,543	111,601
742 University of Texas of the Permian Basin	636,899	-	288,345	-	-	12,558	-	335,996
743 University of Texas at San Antonio	787,395	-	787,215	-	-	-	-	180
744 University of Texas Health Science Center at Houston	301,247	-	301,247	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	53,873	-	53,373	-	-	500	-	-
747 University of Texas at Brownsville	20,344	-	4,048	-	-	240	-	16,056
750 University of Texas at Tyler	128,827	-	128,827	-	-	-	-	-
751 Texas A&M University – Commerce	120,997	-	120,461	-	-	-	-	536
752 University of North Texas	83,571	-	72,208	11,364	-	-	-	-
753 Sam Houston State University	352,771	-	346,439	-	-	-	-	6,332
754 Texas State University – San Marcos	112,401	-	111,401	-	-	-	-	1,000
755 Stephen F. Austin State University	110,855	-	110,855	-	-	-	-	-
756 Sul Ross State University	13,336,927	-	12,538,348	18,019	-	689,282	26,564	64,713

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RIO GRANDE (concluded)								
757 West Texas A&M University	\$ 6,486	\$ -	\$ 655	\$ 1,410	\$ -	\$ -	\$ -	\$ 4,421
759 University of Houston – Clear Lake	80,816	-	80,816	-	-	-	-	-
760 Texas A&M University – Corpus Christi	135,930	-	135,810	-	-	-	-	120
761 Texas A&M International University	300,009	-	297,529	-	-	295	-	2,185
763 University of North Texas Health Science Center at Fort Worth	143,884	-	96,573	-	-	47,311	-	-
764 Texas A&M University – Texarkana	39,777	-	36,777	-	-	-	-	3,000
768 Texas Tech University System	54,976	-	54,976	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	5,235	-	3,017	-	-	-	-	2,219
772 Texas School for the Deaf	1,610	-	-	1,610	-	-	-	-
781 Texas Higher Education Coordinating Board	5,932,502	4,729,830	1,000	874,137	-	-	-	327,536
788 Lamar State College – Port Arthur	2,362	-	2,362	-	-	-	-	-
789 Lamar Institute of Technology	1,352	-	1,352	-	-	-	-	-
802 Parks and Wildlife Department	10,953,883	39,873	6,776,247	30,379	-	688,976	2,948,910	469,498
808 Texas Historical Commission	301,412	75,000	162,536	18,514	-	38,271	-	7,091
809 State Preservation Board	11,459	-	2,500	-	-	20	-	8,939
813 Texas Commission on the Arts	119,211	-	1,543	116,720	-	-	-	947
902 Comptroller – State Fiscal	9,900,736	6,742,144	1,278,461	145,740	-	-	-	1,734,391
907 Comptroller – State Energy Conservation Office	2,406,076	-	-	-	-	-	-	2,406,076
REGION TOTAL	2,990,081,855	1,372,742,996	376,458,241	1,064,835,498	97,072,330	21,226,123	4,168,526	53,578,142
SOUTH EAST TEXAS								
101 Senate	138,267	-	122,315	-	-	15,952	-	-
102 House of Representatives	440,082	-	424,271	-	-	14,761	-	1,050
103 Texas Legislative Council	40,903	-	22,123	-	-	1,870	16,910	-
105 Legislative Reference Library	273	-	-	-	-	273	-	-
201 Supreme Court	367	-	367	-	-	-	-	-
212 Office of Court Administration	482,964	429,066	53,788	-	-	50	-	60
229 Court of Appeals – Ninth Court of Appeals District	1,476,704	-	1,462,921	-	-	6,685	-	7,099
234 Court of Appeals – Fourteenth Court of Appeals District	50	-	-	-	-	50	-	-
241 District Courts – Comptroller's Judiciary Section	4,043,951	1,515,987	2,509,119	-	-	-	-	18,845
300 Governor – Fiscal	1,355,074	797,598	61,306	496,170	-	-	-	-
302 Attorney General	74,906,658	168,424	2,852,897	70,626,535	-	252,231	-	1,006,571
303 Texas Facilities Commission	1,820	-	-	-	-	-	-	1,820
304 Comptroller of Public Accounts	1,739,300	-	1,726,035	-	-	776	-	12,489
305 General Land Office	5,200,132	435,825	723,693	1,864	-	65,813	160,065	3,812,872
306 Texas State Library and Archives Commission	176,249	171,145	-	-	-	-	-	5,104
307 Secretary of State	93,556	58,624	334	31,868	-	2,730	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	826,474	-	-	-	-	-	-	826,474
320 Texas Workforce Commission	129,565,739	135,860	1,647,991	127,719,989	-	37,631	-	24,268
323 Teacher Retirement System of Texas	48,230,388	-	45,759,023	2,471,365	-	-	-	-
327 Employees Retirement System of Texas	9,844,624	-	7,740,315	2,104,309	-	-	-	-
332 Texas Department of Housing and Community Affairs	35,094,792	2,586,931	100,160	32,398,223	-	535	-	8,943
357 Office of Rural Community Affairs	29,830,723	29,711,567	113,980	-	-	243	-	4,933
362 Texas Lottery Commission	4,790,453	84,187	99,389	-	-	-	-	4,606,877
370 Texas Residential Construction Commission	9,539	-	2,250	-	-	-	-	7,289
401 Adjutant General's Department	217,300	-	159,835	6,707	-	42,307	-	8,450
403 Texas Veterans Commission	273,562	-	243,606	-	-	28,966	-	989
405 Texas Department of Public Safety	136,090,583	103,237,093	5,865,458	13,863,108	-	67,769	12,788,488	268,668
448 Office of Injured Employee Counsel	164,536	-	164,536	-	-	-	-	-
451 Texas Department of Banking	1,509	-	1,509	-	-	-	-	-
452 Texas Department of Licensing and Regulation	58,858	-	58,734	-	-	57	-	67
454 Texas Department of Insurance	749,703	-	677,667	-	-	9,292	-	62,744
455 Railroad Commission of Texas	765,955	-	203,335	-	-	1,876	397,054	163,689
458 Texas Alcoholic Beverage Commission	488,189	-	486,582	-	-	1,606	-	-
464 Texas Board of Professional Land Surveying	3,607	-	3,607	-	-	-	-	-
477 Commission on State Emergency Communications	2,546,991	2,546,991	-	-	-	-	-	-
479 State Office of Risk Management	1,549,992	-	1,549,992	-	-	-	-	-
503 Texas Medical Board	49,449	-	48,673	-	-	-	-	776
506 University of Texas M.D. Anderson Cancer Center	157,481	-	157,481	-	-	-	-	-
507 Texas Board of Nursing	37	-	-	-	-	-	-	37
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	349,130,293	5,619,463	10,698,093	332,178,847	-	566,904	23,397	43,589
530 Department of Family and Protective Services	17,472,031	-	10,230,224	7,167,190	-	64,921	-	9,695
537 Department of State Health Services	21,950,430	3,481,477	515,896	17,843,823	-	1,252	30,661	77,322
538 Department of Assistive and Rehabilitative Services	6,699,163	-	2,120,719	4,568,555	-	600	-	9,289
539 Department of Aging and Disability Services	113,507,214	1,786,128	4,437,626	107,261,515	-	4,268	17,583	94
551 Department of Agriculture	3,102,089	399,605	188,378	2,509,574	-	1,023	-	3,508

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH EAST TEXAS (concluded)								
554 Texas Animal Health Commission	\$ 33,942	\$ -	\$ 29,216	\$ -	\$ -	\$ 18	\$ -	\$ 4,709
555 Texas AgriLife Extension Service	375,878	-	165,033	-	-	-	210,845	-
556 Texas AgriLife Research	664,065	-	474,863	-	-	124,735	31,753	32,713
557 Texas Veterinary Medical Diagnostic Laboratory	51,574	-	51,574	-	-	-	-	-
576 Texas Forest Service	618,691	253,809	197,500	-	-	9,667	156,372	1,342
580 Texas Water Development Board	3,335,146	3,335,146	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	6,512,942	745,015	3,767,711	-	-	308,886	578,894	1,112,437
592 Soil and Water Conservation Board	40,941	27,103	-	13,838	-	-	-	-
601 Texas Department of Transportation	125,102,912	6,126,726	16,949,137	268,154	89,316,132	9,552,291	2,573,047	317,426
665 Texas Juvenile Probation Commission	2,411,463	2,411,463	-	-	-	-	-	-
694 Texas Youth Commission	16,034,206	-	14,691,038	-	-	216,072	937,428	189,668
696 Texas Department of Criminal Justice	80,771,802	4,340,445	64,127,497	-	-	2,126,759	1,834,147	8,342,954
701 Texas Education Agency	336,162,796	335,610,047	15,413	536,984	-	-	-	353
709 Texas A&M University System Health Science Center	84,961	-	8,857	-	-	609	75,491	4
710 Texas A&M University System	6,556	-	6,106	-	-	-	-	450
711 Texas A&M University (Main University)	154,885	-	154,885	-	-	-	-	-
713 Tarleton State University	79,696	-	59,696	-	-	-	20,000	-
714 University of Texas at Arlington	70,636	-	70,636	-	-	-	-	-
715 Prairie View A&M University	169,141	-	92,481	76,660	-	-	-	-
716 Texas Engineering Extension Service	166,617	-	-	-	-	-	-	166,617
717 Texas Southern University	104,089	-	104,089	-	-	-	-	-
718 Texas A&M University at Galveston	48,705	-	47,354	164	-	1,187	-	-
719 Texas State Technical College System	159,298	-	-	-	-	-	157,717	1,582
721 University of Texas at Austin	173,236	-	172,236	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	1,367,237	-	1,361,310	-	-	5,927	-	-
724 University of Texas at El Paso	16,415	-	16,415	-	-	-	-	-
727 Texas Transportation Institute	3,331	-	-	-	-	-	-	3,331
729 University of Texas Southwestern Medical Center at Dallas	70,044	-	70,044	-	-	-	-	-
730 University of Houston	143,637	-	142,574	-	-	612	-	450
731 Texas Woman's University	121,173	-	119,423	1,750	-	-	-	-
732 Texas A&M University – Kingsville	53,907	-	12,790	-	-	344	37,891	2,882
733 Texas Tech University	190,155	-	127,724	2,250	-	-	60,181	-
734 Lamar University	38,610,569	-	35,563,043	1,211,573	-	790,866	735,226	309,861
735 Midwestern State University	17,074	-	17,074	-	-	-	-	-
736 University of Texas – Pan American	33,289	-	1,837	-	-	-	31,452	-
737 Angelo State University	1,107	-	722	-	-	385	-	-
738 University of Texas at Dallas	152,671	-	152,671	-	-	-	-	-
739 Texas Tech University Health Sciences Center	195,458	-	193,759	-	-	-	1,699	-
742 University of Texas of the Permian Basin	54,696	-	-	-	-	-	54,244	452
743 University of Texas at San Antonio	44,257	-	44,257	-	-	-	-	-
744 University of Texas Health Science Center at Houston	197,229	-	197,229	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	92,099	-	92,099	-	-	-	-	-
747 University of Texas at Brownsville	33,789	-	-	-	-	-	33,789	-
750 University of Texas at Tyler	49,679	-	49,679	-	-	-	-	-
752 University of North Texas	44,060	-	40,614	3,446	-	-	-	-
753 Sam Houston State University	365,911	-	355,100	-	-	2,079	6,402	2,330
754 Texas State University – San Marcos	422,815	-	338,822	-	-	-	81,992	2,000
755 Stephen F. Austin State University	165,991	-	148,591	-	-	-	16,189	1,211
756 Sul Ross State University	6,592	-	6,434	-	-	-	-	159
757 West Texas A&M University	19,446	-	2,761	15	-	-	16,635	35
759 University of Houston – Clear Lake	86,040	-	67,544	-	-	-	18,496	-
760 Texas A&M University – Corpus Christi	107,299	-	75,965	-	-	-	30,654	680
764 Texas A&M University – Texarkana	2,660	-	-	-	-	2,660	-	-
765 University of Houston – Victoria	1,330	-	-	-	-	1,330	-	-
772 Texas School for the Deaf	2,431	-	2,431	-	-	-	-	-
781 Texas Higher Education Coordinating Board	304,577	-	-	282,044	-	-	-	22,533
784 University of Houston – Downtown	202,134	-	200,804	-	-	-	-	1,330
787 Lamar State College – Orange	7,173,734	-	6,658,854	-	-	184,490	62,092	268,299
788 Lamar State College – Port Arthur	8,577,512	-	8,014,026	43,920	-	401,027	15,050	103,488
789 Lamar Institute of Technology	11,239,207	-	10,518,069	-	-	515,715	15,316	190,106
802 Parks and Wildlife Department	17,783,339	156,171	2,345,239	8,980	-	295,298	14,690,997	286,653
808 Texas Historical Commission	71,102	-	42,834	-	-	21,249	-	7,018
813 Texas Commission on the Arts	71,818	-	-	71,818	-	-	-	-
902 Comptroller – State Fiscal	3,791,948	2,002,919	201,753	23,781	-	-	-	1,563,496
REGION TOTAL	1,668,490,289	508,174,815	271,602,340	723,795,018	89,316,132	15,752,646	35,918,158	23,931,182

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH PLAINS								
101 Senate	\$ 371,269	\$ -	\$ 337,893	\$ -	\$ -	\$ 33,376	\$ -	\$ -
102 House of Representatives	330,524	-	308,145	-	-	22,379	-	-
103 Texas Legislative Council	400	-	-	-	-	-	-	400
104 Legislative Budget Board	3,750	-	-	-	-	-	-	3,750
105 Legislative Reference Library	236	-	-	-	-	236	-	-
107 Commission on Uniform State Laws	3,618	-	3,043	-	-	-	-	575
201 Supreme Court	94,621	-	1,161	91,851	-	-	-	1,609
212 Office of Court Administration	1,714,451	1,255,647	347,864	-	-	720	-	110,220
227 Court of Appeals – Seventh Court of Appeals District	339,894	-	339,594	-	-	-	-	300
234 Court of Appeals – Fourteenth Court of Appeals District	56	-	-	-	-	56	-	-
241 District Courts – Comptroller's Judiciary Section	4,402,240	1,158,247	3,222,703	-	-	-	-	21,290
243 State Law Library	70	-	-	-	-	70	-	-
300 Governor – Fiscal	1,107,103	772,058	63,391	267,151	-	-	-	4,503
302 Attorney General	68,908,365	290,219	4,964,571	61,445,164	-	331,895	-	1,876,516
303 Texas Facilities Commission	19,243	-	-	-	-	9,295	-	9,948
304 Comptroller of Public Accounts	1,551,379	-	1,490,022	-	-	39,472	-	21,885
305 General Land Office	3,164,474	-	254,762	-	-	-	-	2,909,712
306 Texas State Library and Archives Commission	682,970	631,538	29,371	11,309	-	-	-	10,752
307 Secretary of State	109,841	82,098	356	26,248	-	1,140	-	-
312 State Securities Board	217,322	-	206,873	-	-	8,984	-	1,465
313 Department of Information Resources	897	-	897	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,509,449	-	-	-	-	-	-	10,509,449
320 Texas Workforce Commission	56,606,145	62,683	1,363,994	55,113,651	-	38,810	-	27,006
323 Teacher Retirement System of Texas	74,317,816	-	69,909,165	4,407,700	-	650	-	302
327 Employees Retirement System of Texas	17,955,951	-	15,800,400	2,152,912	-	10	-	2,629
329 Texas Real Estate Commission	2,879	-	2,879	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,682,247	2,127,647	236,469	2,311,257	-	6,461	-	412
338 State Pension Review Board	4,060	-	3,910	-	-	-	-	150
347 Texas Public Finance Authority	182,762	-	4,015	-	-	-	178,220	527
357 Office of Rural Community Affairs	3,376,463	2,733,167	205,660	427,533	-	-	-	10,102
360 State Office of Administrative Hearings	140,176	-	127,059	-	-	12,985	-	132
362 Texas Lottery Commission	4,873,217	597,362	91,256	-	-	8,726	-	4,175,872
370 Texas Residential Construction Commission	27,067	-	4,656	-	-	-	-	22,411
401 Adjutant General's Department	596,955	-	371,881	71,070	-	122,966	-	31,038
403 Texas Veterans Commission	343,334	-	311,532	-	-	27,398	-	4,405
405 Texas Department of Public Safety	14,583,796	1,185,314	12,793,080	27,908	-	241,353	109,557	226,585
407 Commission on Law Enforcement Officer Standards and Education	51,528	-	51,185	-	-	343	-	-
409 Commission on Jail Standards	317	-	317	-	-	-	-	-
411 Texas Commission on Fire Protection	91,194	-	75,308	13,750	-	2,136	-	-
448 Office of Injured Employee Counsel	239,556	-	239,556	-	-	-	-	-
450 Department of Savings and Mortgage Lending	114,810	-	114,657	-	-	152	-	-
451 Texas Department of Banking	1,553,441	-	1,530,838	-	-	22,468	-	135
452 Texas Department of Licensing and Regulation	176,488	-	176,422	-	-	54	-	12
454 Texas Department of Insurance	530,710	-	504,766	-	-	25,915	-	29
455 Railroad Commission of Texas	260,036	-	155,857	-	-	1,107	-	103,072
457 Texas State Board of Public Accountancy	237	-	237	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	720,903	2,000	670,568	-	-	47,361	-	974
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
473 Public Utility Commission of Texas	1,055	-	-	1,055	-	-	-	-
477 Commission on State Emergency Communications	2,376,227	2,376,227	-	-	-	-	-	-
479 State Office of Risk Management	1,280,773	-	1,280,738	-	-	-	-	35
503 Texas Medical Board	82,601	-	80,618	-	-	1,123	-	860
504 State Board of Dental Examiners	2,237	-	2,237	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	95,645	-	95,645	-	-	-	-	-
507 Texas Board of Nursing	34	-	-	-	-	-	-	34
515 Texas State Board of Pharmacy	57,387	-	57,267	-	-	120	-	-
529 Health and Human Services Commission	481,634,383	-	10,378,458	469,948,876	-	1,104,817	-	202,232
530 Department of Family and Protective Services	30,600,390	-	17,769,320	12,642,206	-	157,097	-	31,767
537 Department of State Health Services	54,076,405	4,395,057	4,851,212	44,574,797	-	117,600	-	137,738
538 Department of Assistive and Rehabilitative Services	14,219,325	-	4,487,202	9,632,622	-	5,598	-	93,903
539 Department of Aging and Disability Services	158,011,121	1,700,475	35,438,007	117,710,410	-	1,267,319	24,822	1,870,087
551 Department of Agriculture	7,175,222	452,870	1,749,762	4,814,116	-	88,751	-	69,722
554 Texas Animal Health Commission	391,305	-	333,205	-	-	763	-	57,337
555 Texas AgriLife Extension Service	2,308,284	-	2,221,174	-	-	47,865	8,500	30,745
556 Texas AgriLife Research	2,818,676	-	2,446,234	-	-	279,411	47,333	45,698
557 Texas Veterinary Medical Diagnostic Laboratory	48,289	-	45,740	-	-	2,548	-	1
576 Texas Forest Service	744,587	623,708	17,284	-	-	596	-	102,999

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH PLAINS (concluded)								
578 State Board of Veterinary Medical Examiners	\$ 2,629	\$ -	\$ 2,629	\$ -	\$ -	\$ -	\$ -	\$ -
580 Texas Water Development Board	150,869	138,199	11,615	-	-	950	-	105
582 Texas Commission on Environmental Quality	5,024,355	243,958	2,570,005	-	-	76,618	-	2,133,774
592 Soil and Water Conservation Board	1,042,841	263,763	453,916	303,007	-	11,000	-	11,155
601 Texas Department of Transportation	163,522,367	5,466,980	26,639,159	1,012,317	113,590,352	14,576,220	755,732	1,481,607
665 Texas Juvenile Probation Commission	3,071,443	3,064,350	-	-	-	-	-	7,093
694 Texas Youth Commission	2,448,452	-	480,940	-	-	74,962	-	1,892,550
696 Texas Department of Criminal Justice	77,600,495	8,609,889	62,117,327	-	-	2,563,207	114,840	4,195,231
701 Texas Education Agency	414,247,854	413,811,433	40,553	392,315	-	-	-	3,553
704 Public Community/Junior Colleges	17,851,814	17,851,814	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	326,403	-	325,563	-	-	-	-	840
710 Texas A&M University System	13,500	-	13,480	-	-	-	-	20
711 Texas A&M University (Main University)	415,156	-	372,268	-	-	711	-	42,177
712 Texas Engineering Experiment Station	43,697	-	43,697	-	-	-	-	-
713 Tarleton State University	650,386	-	648,811	-	-	-	-	1,575
714 University of Texas at Arlington	235,430	-	235,378	-	-	17	-	35
715 Prairie View A&M University	113,721	-	104,096	8,000	-	-	-	1,625
716 Texas Engineering Extension Service	6,553	-	-	-	-	6,553	-	-
717 Texas Southern University	241,718	-	241,468	-	-	-	-	250
718 Texas A&M University at Galveston	246	-	82	-	-	-	-	164
719 Texas State Technical College System	12,766	-	273	-	-	11,487	-	1,006
720 University of Texas System	17,283	-	17,283	-	-	-	-	-
721 University of Texas at Austin	807,198	-	798,329	-	-	1,800	-	7,069
723 University of Texas Medical Branch at Galveston	1,384,682	-	1,335,482	-	-	49,200	-	-
724 University of Texas at El Paso	551,995	-	548,369	2,238	-	755	-	633
729 University of Texas Southwestern Medical Center at Dallas	443,449	-	443,449	-	-	-	-	-
730 University of Houston	100,609	-	99,374	-	-	1,200	-	35
731 Texas Woman's University	509,570	-	442,656	2,400	-	50,340	-	14,174
732 Texas A&M University – Kingsville	238,388	-	194,986	-	-	777	41,950	675
733 Texas Tech University	151,041,702	-	145,073,744	406,749	-	2,766,972	2,185,770	608,466
734 Lamar University	52,741	-	52,741	-	-	-	-	-
735 Midwestern State University	226,602	-	226,602	-	-	-	-	-
736 University of Texas – Pan American	213,730	-	213,730	-	-	-	-	-
737 Angelo State University	883,647	-	67,068	-	-	519,142	107,764	189,673
738 University of Texas at Dallas	606,709	-	606,709	-	-	-	-	-
739 Texas Tech University Health Sciences Center	111,232,687	-	94,009,348	48,748	-	1,983,823	8,815,112	6,375,657
742 University of Texas of the Permian Basin	691,504	-	592,807	-	-	97,839	-	859
743 University of Texas at San Antonio	850,096	3,707	830,539	-	-	-	-	15,850
744 University of Texas Health Science Center at Houston	217,554	-	216,798	-	-	756	-	-
745 University of Texas Health Science Center at San Antonio	421,985	-	421,555	-	-	420	-	10
747 University of Texas at Brownsville	86,370	-	84,763	-	-	-	-	1,607
750 University of Texas at Tyler	40,260	-	40,260	-	-	-	-	-
751 Texas A&M University – Commerce	660,479	-	660,479	-	-	-	-	-
752 University of North Texas	1,099,339	-	1,087,975	11,364	-	-	-	-
753 Sam Houston State University	319,557	-	305,829	-	-	-	-	13,728
754 Texas State University – San Marcos	1,136,587	-	1,136,587	-	-	-	-	-
755 Stephen F. Austin State University	723,366	-	723,020	-	-	20	-	326
756 Sul Ross State University	190,518	-	169,344	-	-	15,954	-	5,221
757 West Texas A&M University	2,061,876	-	1,497,259	5,813	-	-	-	558,804
759 University of Houston – Clear Lake	132,059	-	132,059	-	-	-	-	-
760 Texas A&M University – Corpus Christi	77,484	-	77,484	-	-	-	-	-
761 Texas A&M International University	181,737	-	181,457	-	-	-	-	280
763 University of North Texas Health Science Center at Fort Worth	326,163	-	304,562	-	-	21,601	-	-
765 University of Houston – Victoria	114,971	-	114,971	-	-	-	-	-
768 Texas Tech University System	5,058,663	-	5,029,442	-	-	24,079	-	5,142
769 University of North Texas System	36,762	-	36,762	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	7,347	-	4,840	-	-	1,977	-	529
772 Texas School for the Deaf	13,811	-	-	2,076	-	99	-	11,637
781 Texas Higher Education Coordinating Board	6,164,229	1,951,224	3,697	4,162,208	-	-	-	47,100
784 University of Houston – Downtown	69,493	-	69,493	-	-	-	-	-
787 Lamar State College – Orange	12,565	-	12,565	-	-	-	-	-
802 Parks and Wildlife Department	2,930,206	83,702	1,803,969	36,911	-	227,861	290,925	486,839
808 Texas Historical Commission	83,483	24,915	918	2,195	-	54,896	-	558
809 State Preservation Board	10,970	-	6,673	-	-	-	-	4,297
813 Texas Commission on the Arts	55,776	-	-	55,776	-	-	-	-
902 Comptroller – State Fiscal	5,855,670	3,601,562	715,694	20,000	-	-	-	1,518,415
REGION TOTAL	2,015,853,268	475,561,812	552,263,345	792,163,705	113,590,352	27,221,364	12,680,523	42,372,167

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH TEXAS								
101 Senate	\$ 169,411	\$ -	\$ 156,662	\$ -	\$ -	\$ 12,750	\$ -	\$ -
102 House of Representatives	214,183	-	212,763	-	-	375	-	1,045
105 Legislative Reference Library	221	-	-	-	-	221	-	-
201 Supreme Court	729	-	729	-	-	-	-	-
212 Office of Court Administration	1,056,733	721,796	334,937	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,885,706	649,995	1,225,473	-	-	-	-	10,238
300 Governor – Fiscal	1,379,953	1,201,663	47,847	130,442	-	-	-	-
302 Attorney General	42,061,051	124,415	1,309,977	40,052,022	-	94,191	-	480,446
303 Texas Facilities Commission	46,225	-	-	-	-	-	-	46,225
304 Comptroller of Public Accounts	549,403	-	500,140	-	-	38,384	-	10,879
305 General Land Office	196,021	-	96,504	-	-	-	-	99,518
306 Texas State Library and Archives Commission	44,412	42,568	-	-	-	-	-	1,844
307 Secretary of State	141,120	-	124,027	15,463	-	1,630	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	267,607	-	-	-	-	-	-	267,607
320 Texas Workforce Commission	74,755,897	-	877,539	73,821,818	-	32,067	-	24,472
323 Teacher Retirement System of Texas	38,124,782	-	35,443,052	2,681,730	-	-	-	-
327 Employees Retirement System of Texas	3,068,395	-	2,714,594	353,801	-	-	-	-
329 Texas Real Estate Commission	1,920	-	1,572	-	-	348	-	-
332 Texas Department of Housing and Community Affairs	3,048,168	2,087,788	60,833	895,948	-	1,475	-	2,124
357 Office of Rural Community Affairs	5,420,605	5,415,972	-	4,632	-	-	-	-
362 Texas Lottery Commission	1,626,382	160,370	111,110	-	-	10,474	-	1,344,429
370 Texas Residential Construction Commission	7,862	-	-	-	-	-	-	7,862
401 Adjutant General's Department	636,890	-	608,540	3,443	-	14,617	-	10,290
403 Texas Veterans Commission	100,585	-	84,856	-	-	12,720	-	3,009
405 Texas Department of Public Safety	16,181,670	3,923,535	11,788,289	4,085	-	54,269	-	411,492
448 Office of Injured Employee Counsel	149,934	-	149,934	-	-	-	-	-
452 Texas Department of Licensing and Regulation	62,459	-	62,459	-	-	-	-	-
454 Texas Department of Insurance	310,866	-	265,634	-	-	45,232	-	-
455 Railroad Commission of Texas	157,208	-	155,616	-	-	-	-	1,592
458 Texas Alcoholic Beverage Commission	1,178,342	1,549	1,175,202	-	-	1,591	-	-
464 Texas Board of Professional Land Surveying	2,628	-	2,628	-	-	-	-	-
476 Texas Racing Commission	72,536	-	72,536	-	-	-	-	-
477 Commission on State Emergency Communications	1,115,636	1,115,636	-	-	-	-	-	-
479 State Office of Risk Management	180,174	-	180,174	-	-	-	-	-
503 Texas Medical Board	61,793	-	61,706	-	-	-	-	87
506 University of Texas M.D. Anderson Cancer Center	66,651	-	66,651	-	-	-	-	-
507 Texas Board of Nursing	343	-	-	-	-	-	-	343
529 Health and Human Services Commission	138,605,855	-	11,829,205	125,828,120	-	930,432	-	18,097
530 Department of Family and Protective Services	8,267,400	-	6,175,671	2,011,481	-	58,930	-	21,319
537 Department of State Health Services	31,601,597	9,630,531	2,815,160	19,033,448	-	112,760	-	9,698
538 Department of Assistive and Rehabilitative Services	2,212,487	-	1,105,886	1,101,795	-	6,388	-	(1,583)
539 Department of Aging and Disability Services	190,344,510	1,908,302	4,046,568	184,389,640	-	-	-	-
551 Department of Agriculture	6,974,685	49,725	158,676	6,737,843	-	27,424	-	1,017
554 Texas Animal Health Commission	93,916	-	82,737	-	-	1,044	-	10,136
555 Texas AgriLife Extension Service	245,567	-	245,367	-	-	-	-	200
576 Texas Forest Service	237,194	237,194	-	-	-	-	-	-
580 Texas Water Development Board	8,865,759	8,865,759	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,200,343	157,726	719,512	-	-	99,691	-	223,413
592 Soil and Water Conservation Board	139,489	84,148	6,140	10,897	-	-	-	38,304
601 Texas Department of Transportation	74,958,944	5,650,136	12,510,487	274,470	50,914,281	5,130,883	14,597	464,090
665 Texas Juvenile Probation Commission	3,667,539	3,667,539	-	-	-	-	-	-
694 Texas Youth Commission	164,604	-	163,571	-	-	990	-	42
696 Texas Department of Criminal Justice	3,480,605	1,939,475	1,492,074	-	-	48,816	-	240
701 Texas Education Agency	706,120,021	705,256,677	45,271	818,073	-	-	-	-
704 Public Community/Junior Colleges	16,193,016	16,193,016	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,895	-	552	-	-	2,343	-	-
710 Texas A&M University System	35,852	-	35,852	-	-	-	-	-
711 Texas A&M University (Main University)	52,294	-	52,294	-	-	-	-	-
713 Tarleton State University	1,456	-	1,456	-	-	-	-	-
714 University of Texas at Arlington	82,773	-	82,773	-	-	-	-	-
715 Prairie View A&M University	158,703	-	158,703	-	-	-	-	-
717 Texas Southern University	13,956	-	-	-	-	-	-	13,956
719 Texas State Technical College System	1,813	-	-	-	-	-	-	1,813
720 University of Texas System	48,990	-	48,990	-	-	-	-	-
721 University of Texas at Austin	205,320	-	201,320	-	-	-	-	4,000
723 University of Texas Medical Branch at Galveston	3,109	-	3,109	-	-	-	-	-
724 University of Texas at El Paso	80,782	-	80,402	-	-	-	-	380
729 University of Texas Southwestern Medical Center at Dallas	49,316	-	49,316	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH TEXAS (concluded)								
731 Texas Woman's University	\$ 14,346	\$ -	\$ 14,346	\$ -	\$ -	\$ -	\$ -	\$ -
732 Texas A&M University – Kingsville	3,186	-	1,177	-	-	-	-	2,009
735 Midwestern State University	33,721	-	33,721	-	-	-	-	-
736 University of Texas – Pan American	560,694	-	223,537	-	-	(4,752)	341,909	-
739 Texas Tech University Health Sciences Center	360	-	-	360	-	-	-	-
743 University of Texas at San Antonio	131,037	-	131,037	-	-	-	-	-
744 University of Texas Health Science Center at Houston	38,250	-	38,250	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,663,966	-	1,322,366	-	-	17,388	-	324,211
747 University of Texas at Brownsville	6,882	-	6,882	-	-	-	-	-
750 University of Texas at Tyler	64,369	-	64,369	-	-	-	-	-
751 Texas A&M University – Commerce	3,547	-	3,547	-	-	-	-	-
752 University of North Texas	73,029	-	65,413	7,616	-	-	-	-
753 Sam Houston State University	187,728	-	178,054	-	-	-	-	9,674
754 Texas State University – San Marcos	141,781	-	140,781	-	-	-	-	1,000
756 Sul Ross State University	219,995	-	214,015	-	-	-	-	5,980
757 West Texas A&M University	5	-	-	5	-	-	-	-
760 Texas A&M University – Corpus Christi	58,465	-	58,465	-	-	-	-	-
761 Texas A&M International University	21,516,593	-	20,961,266	233,500	-	294,990	-	26,836
763 University of North Texas Health Science Center at Fort Worth	926	-	926	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,783	-	1,540	-	-	-	-	2,243
772 Texas School for the Deaf	1,658	-	-	1,458	-	-	-	200
781 Texas Higher Education Coordinating Board	4,815,450	3,544,617	-	998,703	-	-	-	272,130
802 Parks and Wildlife Department	2,627,162	293,992	2,152,485	-	-	131,874	3,027	45,785
808 Texas Historical Commission	46,213	17,575	-	28,638	-	-	-	-
813 Texas Commission on the Arts	7,505	-	-	3,905	-	-	-	3,600
902 Comptroller – State Fiscal	3,181,226	1,414,591	693,755	15,119	-	-	-	1,057,761
REGION TOTAL	1,423,857,167	774,356,290	126,309,010	459,458,454	50,914,281	7,179,546	359,533	5,280,053
TEXOMA								
101 Senate	142,209	-	136,553	-	-	5,656	-	-
102 House of Representatives	225,434	-	220,571	-	-	4,863	-	-
103 Texas Legislative Council	24,026	-	24,026	-	-	-	-	-
107 Commission on Uniform State Laws	4,530	-	3,955	-	-	-	-	575
212 Office of Court Administration	196,546	196,546	-	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	99,983	-	99,983	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,993,666	566,115	1,412,315	-	-	-	-	15,237
300 Governor – Fiscal	602,554	367,752	85,709	149,093	-	-	-	-
301 Governor – Executive	88,742	-	88,742	-	-	-	-	-
302 Attorney General	28,951,199	117,153	280,835	28,072,693	-	-	-	480,518
304 Comptroller of Public Accounts	427,466	-	423,839	-	-	-	-	3,627
305 General Land Office	13,341,756	-	150,608	-	-	761	-	13,190,387
306 Texas State Library and Archives Commission	62,595	41,616	-	20,134	-	-	-	845
307 Secretary of State	31,548	13,560	540	14,054	-	3,395	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	731,711	-	-	-	-	-	-	731,711
320 Texas Workforce Commission	44,594,059	500,807	589,678	43,486,747	-	1,613	-	15,216
323 Teacher Retirement System of Texas	25,634,168	-	24,539,187	1,094,981	-	-	-	-
327 Employees Retirement System of Texas	3,199,646	-	2,529,629	670,017	-	-	-	-
329 Texas Real Estate Commission	111,628	-	111,454	-	-	174	-	-
332 Texas Department of Housing and Community Affairs	2,217,450	2,031,955	52,403	124,249	-	1,460	-	7,382
357 Office of Rural Community Affairs	525,809	479,245	-	46,565	-	-	-	-
362 Texas Lottery Commission	1,603,909	57,374	-	-	-	-	-	1,546,535
370 Texas Residential Construction Commission	3,420	-	-	-	-	-	-	3,420
401 Adjutant General's Department	62,202	-	54,693	804	-	2,217	-	4,488
403 Texas Veterans Commission	231,574	-	181,830	-	-	47,802	-	1,942
405 Texas Department of Public Safety	6,799,147	1,104,787	3,486,630	3,743	-	105,360	2,090,821	7,807
407 Commission on Law Enforcement Officer Standards and Education	71,262	-	70,665	-	-	597	-	-
411 Texas Commission on Fire Protection	96,100	-	60,370	35,730	-	-	-	-
451 Texas Department of Banking	57,213	-	57,213	-	-	-	-	-
452 Texas Department of Licensing and Regulation	50	-	-	-	-	-	-	50
454 Texas Department of Insurance	48,827	-	48,795	-	-	-	-	33
455 Railroad Commission of Texas	64,035	-	63,066	-	-	-	-	969
458 Texas Alcoholic Beverage Commission	279,425	-	276,810	-	-	2,615	-	-
477 Commission on State Emergency Communications	1,213,266	1,213,266	-	-	-	-	-	-
479 State Office of Risk Management	320,765	-	320,765	-	-	-	-	-
503 Texas Medical Board	98,003	-	97,381	-	-	-	-	621
504 State Board of Dental Examiners	155	-	-	-	-	155	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TEXOMA (concluded)								
507 Texas Board of Nursing	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16
515 Texas State Board of Pharmacy	53,028	-	52,636	-	-	94	-	298
529 Health and Human Services Commission	89,213,423	-	3,044,734	86,052,819	-	112,521	-	3,349
530 Department of Family and Protective Services	6,488,044	-	4,000,543	2,455,009	-	32,296	-	195
537 Department of State Health Services	8,297,143	1,046,052	897,521	5,555,840	-	783,507	-	14,223
538 Department of Assistive and Rehabilitative Services	4,150,902	-	827,020	3,324,335	-	188	-	(641)
539 Department of Aging and Disability Services	67,091,456	1,168,519	4,734,749	60,843,432	-	298,945	-	45,811
551 Department of Agriculture	1,492,321	84,625	164,260	1,242,151	-	134	-	1,151
554 Texas Animal Health Commission	104,783	-	52,977	-	-	-	-	51,806
555 Texas AgriLife Extension Service	143,035	-	122,918	-	-	390	19,728	-
556 Texas AgriLife Research	188	-	-	-	-	188	-	-
576 Texas Forest Service	515,148	515,148	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	140	-	140	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,538,109	157,726	63,921	-	-	-	-	3,316,462
592 Soil and Water Conservation Board	57,482	52,380	5,042	-	-	-	-	60
601 Texas Department of Transportation	50,040,671	2,336,128	9,538,952	312,183	33,980,265	3,814,886	-	58,256
665 Texas Juvenile Probation Commission	1,620,939	1,555,122	65,816	-	-	-	-	-
694 Texas Youth Commission	12,616,844	-	12,273,618	-	-	269,771	43,888	29,567
696 Texas Department of Criminal Justice	19,139,210	1,705,501	16,682,032	-	-	745,873	-	5,804
701 Texas Education Agency	188,114,615	188,089,512	20,478	4,425	-	-	-	200
704 Public Community/Junior Colleges	19,262,241	19,262,241	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,980	-	-	-	-	1,980	-	-
714 University of Texas at Arlington	393,920	-	393,920	-	-	-	-	-
719 Texas State Technical College System	1,761	-	-	-	-	936	-	824
721 University of Texas at Austin	60,537	-	56,627	-	-	-	-	3,910
724 University of Texas at El Paso	7,308,249	-	7,308,249	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	1,582	-	1,582	-	-	-	-	-
731 Texas Woman's University	1,083,706	-	1,071,220	2,400	-	6,307	-	3,779
734 Lamar University	1,672	-	-	-	-	339	-	1,333
739 Texas Tech University Health Sciences Center	40,523	-	35,723	-	-	-	-	4,800
745 University of Texas Health Science Center at San Antonio	10,917	-	10,620	-	-	-	-	297
750 University of Texas at Tyler	145	-	145	-	-	-	-	-
751 Texas A&M University – Commerce	268,861	-	249,935	-	-	6,126	11,481	1,319
752 University of North Texas	690,778	-	643,536	30,092	-	-	-	17,150
753 Sam Houston State University	23,260	-	21,353	-	-	-	-	1,907
754 Texas State University – San Marcos	50,752	-	50,752	-	-	-	-	-
755 Stephen F. Austin State University	87,425	-	87,425	-	-	-	-	-
757 West Texas A&M University	48,831	-	48,221	610	-	-	-	-
760 Texas A&M University – Corpus Christi	1,695	-	-	-	-	-	-	1,695
761 Texas A&M International University	65,642	-	65,642	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	3,019	-	-	-	-	3,019	-	-
769 University of North Texas System	65,696	-	65,696	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,244	-	1,427	-	-	-	-	817
772 Texas School for the Deaf	5,495	-	-	880	-	-	-	4,615
781 Texas Higher Education Coordinating Board	4,690,382	1,694,070	877	1,888,195	-	-	-	1,107,239
802 Parks and Wildlife Department	2,832,754	302,148	2,029,788	-	-	195,616	250,807	54,394
808 Texas Historical Commission	499,288	115,000	355,303	-	-	23,811	-	5,174
813 Texas Commission on the Arts	12,644	-	-	12,644	-	-	-	-
902 Comptroller – State Fiscal	3,004,390	1,969,059	530,400	1,622	-	-	-	503,309
REGION TOTAL	627,353,962	226,743,406	101,044,043	235,445,445	33,980,265	6,473,594	2,416,724	21,250,484
WEST CENTRAL TEXAS								
101 Senate	75,432	-	66,585	-	-	8,847	-	-
102 House of Representatives	143,966	-	138,222	-	-	5,744	-	-
103 Texas Legislative Council	53,166	-	53,166	-	-	-	-	-
201 Supreme Court	1,670	-	1,670	-	-	-	-	-
212 Office of Court Administration	662,955	435,470	226,598	-	-	18	-	871
231 Court of Appeals – Eleventh Court of Appeals District	1,381,332	-	1,337,223	-	-	3,711	37,590	2,808
241 District Courts – Comptroller's Judiciary Section	4,677,239	1,479,388	3,178,663	-	-	-	-	19,189
300 Governor – Fiscal	596,389	244,844	78,808	272,737	-	-	-	-
302 Attorney General	60,537,667	261,279	1,529,192	57,944,447	-	12,255	-	790,495
303 Texas Facilities Commission	850	-	-	-	-	850	-	-
304 Comptroller of Public Accounts	1,215,855	-	1,183,874	-	-	28,702	-	3,279
305 General Land Office	38,942,131	-	23,984,874	-	-	53,961	4,125,541	10,777,756
306 Texas State Library and Archives Commission	621,240	577,836	919	37,008	-	500	-	4,977
307 Secretary of State	83,092	36,379	402	41,076	-	5,235	-	-
312 State Securities Board	2,633	-	-	-	-	-	-	2,633

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEST CENTRAL TEXAS (continued)								
313 Department of Information Resources	\$ 14,035	\$ -	\$ -	\$ -	\$ -	\$ 14,035	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	1,330,926	-	-	-	-	-	-	1,330,926
320 Texas Workforce Commission	51,670,744	406,120	1,236,953	49,944,264	-	45,380	-	38,028
323 Teacher Retirement System of Texas	61,426,259	-	59,241,886	2,182,422	-	-	-	1,950
327 Employees Retirement System of Texas	12,680,957	-	9,913,710	2,767,237	-	10	-	-
332 Texas Department of Housing and Community Affairs	3,767,730	3,915	-	3,763,815	-	-	-	-
357 Office of Rural Community Affairs	5,549,531	4,824,006	68,807	655,609	-	874	-	235
362 Texas Lottery Commission	9,850,348	369,347	117,554	-	-	3,827	-	9,359,620
370 Texas Residential Construction Commission	10,500	-	10,500	-	-	-	-	-
401 Adjutant General's Department	2,558,888	-	403,461	3,321	-	186,211	1,926,035	39,860
403 Texas Veterans Commission	122,005	-	92,077	-	-	19,719	-	10,209
405 Texas Department of Public Safety	13,489,547	1,370,003	10,853,607	399,719	-	618,292	-	247,926
407 Commission on Law Enforcement Officer Standards and Education	71,792	-	71,724	-	-	68	-	-
409 Commission on Jail Standards	3,611	-	3,461	-	-	18	-	132
411 Texas Commission on Fire Protection	72,883	-	-	72,883	-	-	-	-
448 Office of Injured Employee Counsel	148,621	-	148,621	-	-	-	-	-
452 Texas Department of Licensing and Regulation	56	-	-	-	-	43	-	13
454 Texas Department of Insurance	501,782	-	459,357	-	-	24,931	-	17,495
455 Railroad Commission of Texas	4,462,625	-	1,607,970	-	-	3,169	-	2,851,486
457 Texas State Board of Public Accountancy	2,645	-	2,645	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	686,023	1,000	656,720	-	-	28,223	-	80
464 Texas Board of Professional Land Surveying	401	-	401	-	-	-	-	-
476 Texas Racing Commission	79,357	-	79,357	-	-	-	-	-
477 Commission on State Emergency Communications	2,363,521	2,361,582	1,939	-	-	-	-	-
479 State Office of Risk Management	1,270,431	-	1,270,431	-	-	-	-	-
503 Texas Medical Board	63,163	-	62,912	-	-	-	-	251
504 State Board of Dental Examiners	401	-	401	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	65,491	-	65,491	-	-	-	-	-
507 Texas Board of Nursing	5,676	-	5,660	-	-	-	-	16
515 Texas State Board of Pharmacy	70	-	-	-	-	-	-	70
520 Board of Examiners of Psychologists	2,117	-	2,117	-	-	-	-	-
529 Health and Human Services Commission	424,077,961	-	9,926,282	413,240,664	-	766,137	-	144,878
530 Department of Family and Protective Services	27,807,096	-	13,272,115	14,416,989	-	91,868	-	26,125
533 Executive Council of Physical and Occupational Therapy Examiners	2,325	-	2,325	-	-	-	-	-
537 Department of State Health Services	67,022,945	3,180,140	2,858,969	60,881,437	-	62,963	-	39,436
538 Department of Assistive and Rehabilitative Services	5,954,920	-	1,549,211	4,405,525	-	2,060	-	(1,876)
539 Department of Aging and Disability Services	182,991,708	1,887,561	56,425,153	123,908,410	-	404,032	-	366,552
542 Cancer Prevention and Research Institute of Texas	68,085	-	-	68,085	-	-	-	-
551 Department of Agriculture	21,340,431	284,802	341,927	20,648,272	-	418	-	65,013
554 Texas Animal Health Commission	330,911	-	226,117	-	-	636	-	104,158
555 Texas AgriLife Extension Service	1,435,981	-	1,429,095	-	-	6,814	-	73
556 Texas AgriLife Research	9,900	-	-	-	-	7,897	-	2,003
557 Texas Veterinary Medical Diagnostic Laboratory	856	-	-	-	-	766	-	90
576 Texas Forest Service	1,037,985	908,546	87,671	-	-	23,777	-	17,991
578 State Board of Veterinary Medical Examiners	3,391	-	3,391	-	-	-	-	-
580 Texas Water Development Board	167,910	167,000	-	-	-	875	-	35
582 Texas Commission on Environmental Quality	6,388,478	262,343	4,668,348	-	-	115,584	-	1,342,203
592 Soil and Water Conservation Board	620,542	359,080	131,646	123,216	-	6,600	-	-
601 Texas Department of Transportation	146,466,940	5,512,730	33,482,462	376,892	95,565,651	10,264,795	5,749	1,258,662
665 Texas Juvenile Probation Commission	2,669,381	2,667,930	1,451	-	-	-	-	-
694 Texas Youth Commission	20,967,549	-	19,034,028	-	-	220,295	13,102	1,700,124
696 Texas Department of Criminal Justice	117,294,257	4,391,511	105,504,060	-	-	3,645,949	650,691	3,102,046
701 Texas Education Agency	358,072,878	358,049,260	20,453	2,925	-	-	-	240
704 Public Community/Junior Colleges	12,796,949	12,796,949	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	122	-	-	-	-	72	-	50
710 Texas A&M University System	500	-	-	-	-	-	-	500
711 Texas A&M University (Main University)	201,004	-	193,304	-	-	6,563	-	1,137
713 Tarleton State University	882,714	-	784,992	-	-	86,484	-	11,238
714 University of Texas at Arlington	26,392	-	26,392	-	-	-	-	-
717 Texas Southern University	375	-	-	-	-	-	-	375
719 Texas State Technical College System	11,592,769	-	11,028,846	793	-	293,231	21,800	248,098
721 University of Texas at Austin	150,401	-	144,305	-	-	96	-	6,000
723 University of Texas Medical Branch at Galveston	11,140	-	11,140	-	-	-	-	-
724 University of Texas at El Paso	53,143	-	53,143	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	402	-	402	-	-	-	-	-
730 University of Houston	976	-	-	-	-	724	-	252

State Agency Expenditures by Council of Governments Region (concluded)

Fiscal Year 2009 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEST CENTRAL TEXAS (concluded)								
731 Texas Woman's University	\$ 25,379	\$ -	\$ 25,379	\$ -	\$ -	\$ -	\$ -	\$ -
732 Texas A&M University – Kingsville	188,617	-	188,617	-	-	-	-	-
733 Texas Tech University	345,442	-	330,695	735	-	11,636	-	2,376
734 Lamar University	150	-	-	-	-	-	-	150
735 Midwestern State University	1,600	-	-	-	-	1,600	-	-
737 Angelo State University	122,151	-	98,653	-	-	20,913	-	2,584
738 University of Texas at Dallas	49,585	-	49,585	-	-	-	-	-
739 Texas Tech University Health Sciences Center	313,842	-	118,175	-	-	12,111	172,960	10,595
742 University of Texas of the Permian Basin	170,531	-	166,054	-	-	4,225	-	252
743 University of Texas at San Antonio	4,115	-	1,515	-	-	-	-	2,600
744 University of Texas Health Science Center at Houston	625	-	-	-	-	625	-	-
745 University of Texas Health Science Center at San Antonio	720	-	-	-	-	-	-	720
750 University of Texas at Tyler	40,980	-	40,980	-	-	-	-	-
751 Texas A&M University – Commerce	78,441	-	78,441	-	-	-	-	-
752 University of North Texas	31,717	-	27,929	3,788	-	-	-	-
753 Sam Houston State University	81,041	-	79,543	-	-	-	-	1,498
754 Texas State University – San Marcos	39,063	-	37,344	-	-	-	-	1,719
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	68,779	-	64,112	300	-	3,744	-	623
757 West Texas A&M University	55,578	-	55,268	310	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	34,369	-	34,369	-	-	-	-	-
769 University of North Texas System	70,697	-	70,697	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	4,824	-	1,222	-	-	-	-	3,602
772 Texas School for the Deaf	4,919	-	-	4,919	-	-	-	-
781 Texas Higher Education Coordinating Board	14,449,485	1,158,931	4,914	12,507,553	-	-	-	778,087
802 Parks and Wildlife Department	6,109,431	290,797	5,031,625	13,708	-	325,691	331,471	116,141
808 Texas Historical Commission	621,870	10,514	337,680	102,419	-	98,752	20,407	52,097
813 Texas Commission on the Arts	37,368	-	483	36,885	-	-	-	-
902 Comptroller – State Fiscal	3,754,635	2,457,276	378,240	12,000	-	-	-	907,118
907 Comptroller – State Energy Conservation Office	675	-	-	-	-	-	-	675
	<u>1,718,424,697</u>	<u>406,756,539</u>	<u>386,586,703</u>	<u>768,840,363</u>	<u>95,565,651</u>	<u>17,552,554</u>	<u>7,305,345</u>	<u>35,817,542</u>
TOTAL FOR COUNCIL OF GOVERNMENTS	<u>\$ 95,935,709,745</u>	<u>\$ 29,051,095,384</u>	<u>\$ 20,530,503,641</u>	<u>\$ 36,293,272,855</u>	<u>\$ 4,288,173,708</u>	<u>\$ 1,668,909,544</u>	<u>\$ 360,509,814</u>	<u>\$ 3,743,244,799</u>
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 326,448,480	\$ -	\$ 326,448,480	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY WINNINGS – INSTALLMENT	116,465,717	-	-	-	-	-	-	116,465,717
PROFESSIONAL SERVICES	328,272,548	-	328,272,548	-	-	-	-	-
VENDOR DRUGS PROGRAM	1,079,808,555	-	-	1,079,808,555	-	-	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	448,753,981	-	-	448,753,981	-	-	-	-
INTEREST – OTHER	208,266,772	-	-	-	-	-	-	208,266,772
DISBURSE MEDICAID INCENTIVE TRANSFER – STATE (UPL)	282,160,428	-	-	282,160,428	-	-	-	-
PURCHASED CONTRACTED SERVICES	145,743,673	-	-	-	-	-	-	145,743,673
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	150,664,031	-	-	-	-	-	-	150,664,031
DISPROPORTIONATE SHARE	941,068,454	-	-	941,068,454	-	-	-	-
OTHER	2,273,250,561	25,516,507	267,295,919	410,099,222	-	753,703,759	124,137,530	692,497,624
TOTAL EXPENDITURES	<u>\$ 102,236,612,944</u>	<u>\$ 29,076,611,890</u>	<u>\$ 21,452,520,587</u>	<u>\$ 39,455,163,495</u>	<u>\$ 4,288,173,708</u>	<u>\$ 2,422,613,303</u>	<u>\$ 484,647,344</u>	<u>\$ 5,056,882,616</u>



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